

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
	Total														
OFFICE OF THE MAYOR	11.0	9.0	7.0	6.0	8.0	8.0	8.0	9.0	9.0	8.0	8.0	8.0	9.0	9.0	9.0
CENTRAL GRANTS	4.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0
COMPTROLLERS	18.0	19.0	17.0	17.0	17.0	15.0	15.0	15.0	15.0	14.5	14.5	14.5	11.0	11.0	11.0
FINANCE	6.0	6.0	4.0	4.0	5.0	5.0	4.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
PRINT SHOP	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.5	7.5	7.5	7.5	7.5	7.5	6.5	6.5
PURCHASING	6.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	5.0	6.0	6.0
TAX COLLECTOR	16.0	16.0	15.0	15.0	15.0	16.0	18.0	19.0	18.0	18.0	18.0	18.0	16.0	14.0	14.0
TAX ASSESSOR	19.0	19.0	14.0	14.0	15.0	15.0	15.0	15.0	14.0	13.0	13.0	13.0	11.0	11.0	11.0
TREASURER	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	3.5	2.5	2.5
REGISTRAR OF VOTERS / ELECTIONS	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0
CITY CLERK	7.0	6.0	6.0	6.0	6.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	5.0	6.0
CITY ATTORNEY	22.0	22.0	21.0	23.0	25.0	22.0	21.0	22.0	21.0	21.0	21.0	21.0	18.0	20.0	20.0
ARCHIVES & RECORDS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.6	0.5
CIVIL SERVICE	9.0	9.0	8.0	8.0	8.0	7.0	8.0	9.0	8.0	8.0	9.0	9.0	7.0	7.0	7.0
GRANTS PERSONNEL/BENEFITS	13.0	12.0	9.0	10.0	10.0	7.0	7.0	7.0	7.0	9.0	11.0	11.0	14.0	14.0	14.0
LABOR RELATIONS	7.0	7.0	8.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
TOWN CLERK	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0
LEGISLATIVE DEPARTMENT	1.0	1.0	1.0	1.0	2.0	1.0	2.0	2.0	2.0	2.0	1.0	2.0	0.0	0.0	0.0
POLICY AND MANAGEMENT	9.0	8.0	8.5	7.5	6.5	5.5	5.5	5.5	5.5	5.5	6.5	6.5	6.5	6.5	6.5
CHIEF ADMINISTRATIVE OFFICE	5.0	4.0	0.0	1.0	3.0	3.0	3.0	3.0	8.0	7.0	7.0	7.0	8.0	8.0	8.0
INFORMATION TECH. SERVICES	27.0	27.0	25.0	25.0	24.0	21.0	20.0	21.0	19.0	15.0	15.0	16.0	15.0	15.0	15.0
MINORITY BUSINESS RESOURCE CEN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	3.0	3.0	3.0
EMPLOYEE & ORG DEVELOPMENT	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GENERAL GOVERNMENT	206.0	203.0	180.5	182.5	191.5	179.5	179.5	185.0	179.5	173.0	176.0	177.0	168.0	166.1	167.0
% OF TOTAL EMPLOYEES	12%	13%	13%	13%	13%	14%	13%	13%	14%	15%	15%	15%	16%	16%	16%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.5

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2004-present

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
MAYOR'S OFFICE	418,562	383,928	548,181	551,592	564,333	585,587	564,333	611,900	596,448	596,448	751,462	545,429
CENTRAL GRANTS	228,982	209,289	306,747	249,473	308,207	288,601	308,207	307,507	349,961	308,107	432,316	242,941
FINANCE DIVISIONS*	8,181,165	4,195,393	4,532,924	4,100,163	4,659,727	4,034,539	5,043,363	4,730,539	6,512,392	5,694,931	7,282,472	5,049,258
REGISTRAR OF VOTERS	369,932	426,560	378,885	380,682	377,842	401,644	377,842	407,786	467,569	576,181	613,213	494,850
CITY CLERK	416,332	336,303	289,089	225,760	314,034	260,091	271,927	276,431	308,124	301,570	376,022	281,574
CITY ATTORNEY	2,379,182	2,193,996	2,457,422	2,800,294	2,323,098	3,219,650	2,804,498	4,054,103	3,007,062	4,483,884	3,773,235	4,624,022
ARCHIVES	88,483	82,355	89,916	79,150	88,231	82,227	90,581	88,631	98,955	83,911	70,166	43,441
CIVIL SERVICE	623,029	629,026	641,891	617,932	556,953	587,193	909,980	1,069,610	1,072,594	818,807	1,115,755	786,231
LABOR RELATIONS/BENEFITS/PENSIONS	73,778,123	79,121,206	74,501,879	83,268,214	84,439,590	88,495,209	48,455,243	52,224,707	53,517,704	54,499,823	21,660,450	62,201,564
TOWN CLERK	335,935	537,555	359,759	294,397	561,189	503,321	561,749	547,008	616,782	585,940	728,760	565,803
LEGISLATIVE DEPARTMENT	61,477	51,336	257,000	122,268	218,725	165,466	326,725	189,103	335,436	153,466	365,854	151,678
OFFICE OF POLICY & MANAGEMENT	499,749	327,601	468,614	327,601	410,091	386,416	410,091	380,238	441,766	437,000	546,175	426,811
ETHICS COMMISSION	3,500	1,784	3,500	265	3,500	886	3,500	2,069	3,500	1,923	3,500	1,786
CHIEF ADMINISTRATIVE OFFICE	106,027	114,357	225,212	189,585	224,804	229,254	224,804	254,433	273,562	273,964	551,233	647,284
INFORMATION TECHNOLOGY SERVICE	-	-	-	3,033,835	3,196,853	3,112,280	3,256,082	3,103,817	3,382,117	3,265,896	3,777,691	2,970,188
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
CITISTAT	-	-	-	-	-	-	-	-	-	-	316,433	-
GENERAL GOVERNMENT TOTAL	87,490,478	88,610,689	85,061,019	96,241,212	98,247,177	102,352,364	63,608,925	68,247,882	70,983,972	72,081,851	42,364,737	79,032,860
TOTAL BUDGET	413,811,558.0	425,996,538.0	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 462,031,673	\$ 475,100,750	\$ 492,348,969	\$ 482,299,581
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	21.14%	20.80%	19.88%	21.76%	22.17%	22.60%	14.31%	15.06%	15.36%	15.17%	8.60%	16.39%
GENERAL GOVERNMENT & FINANCE VARIANCE		1.26%		11.62%		4.01%		6.80%		1.52%		46.40%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		2.75%		-2.08%

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ADOPTED 2013	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
MAYOR'S OFFICE	700,827	685,658	730,620	727,476	756,878	819,069	950,242	962,332	983,762	983,762	988,992	988,992
CENTRAL GRANTS	425,283	326,715	402,678	294,852	389,411	283,457	409,860	438,526	472,340	472,340	460,792	449,693
FINANCE DIVISIONS*	5,913,211	5,233,960	6,025,929	5,150,869	6,088,905	5,069,862	5,773,927	5,125,332	6,054,122	5,840,702	5,454,049	5,977,468
REGISTRAR OF VOTERS	522,695	443,377	551,466	580,716	666,708	706,880	703,596	718,221	710,331	710,331	720,297	688,293
CITY CLERK	362,351	354,628	399,567	328,198	347,930	291,306	398,173	335,719	406,971	367,297	384,375	443,473
CITY ATTORNEY	3,668,542	3,312,336	3,738,545	3,305,967	4,029,891	5,345,842	4,050,123	4,732,556	4,642,473	4,391,534	4,168,692	4,475,812
ARCHIVES	68,563	70,760	71,154	80,620	78,712	73,540	87,350	83,495	86,108	86,108	54,608	89,988
CIVIL SERVICE	1,117,466	980,150	1,077,070	857,410	944,413	935,572	843,253	750,342	961,477	961,477	1,032,794	1,012,423
LABOR RELATIONS/BENEFITS/PENSIONS	23,101,974	21,683,031	21,928,988	21,649,303	20,586,937	20,755,425	20,473,418	20,485,353	20,883,388	20,642,888	15,209,053	16,709,850
TOWN CLERK	677,085	620,470	676,172	622,443	737,221	614,330	756,168	751,434	751,434	751,434	757,594	757,594
LEGISLATIVE DEPARTMENT	338,848	174,366	355,547	178,644	382,903	178,566	287,446	125,524	287,446	287,446	287,446	287,446
OFFICE OF POLICY & MANAGEMENT	555,867	552,028	582,559	585,253	685,490	694,547	734,386	618,146	735,551	735,551	766,257	766,257
ETHICS COMMISSION	3,500	1,828	3,344	1,420	3,344	1,110	3,344	960	3,344	3,344	3,344	3,344
CHIEF ADMINISTRATIVE OFFICE	876,109	882,793	926,168	887,853	922,414	1,000,631	1,059,692	1,016,828	1,078,404	1,078,404	1,118,912	1,118,912
INFORMATION TECHNOLOGY SERVICE	3,365,392	3,411,868	3,141,929	2,902,436	3,168,157	2,871,656	3,173,121	2,781,052	3,203,062	3,203,062	2,999,319	3,150,618
MINORITY BUSINESS ENTERPRISE OFFICE	161,180	123,875	179,760	158,042	186,061	195,279	230,183	201,357	234,161	234,161	228,136	228,136
CITISTAT	-	13,360	4,659	12,739	10,333	10,333	10,239	5,592	10,239	10,239	10,239	10,239
GENERAL GOVERNMENT TOTAL	41,858,893	38,871,203	40,791,496	38,316,161	39,987,113	39,847,405	39,944,521	39,132,769	41,504,613	40,760,080	34,644,899	37,158,538
TOTAL BUDGET	\$ 489,471,659	\$ 461,836,710	\$ 469,371,315	\$ 470,187,341	\$ 493,396,761	\$ 497,630,329	\$ 511,760,560	\$ 511,586,492	\$ 519,941,205	\$ 517,105,830	\$ 522,966,587	\$ 522,818,279
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	8.55%	8.42%	8.69%	8.15%	8.10%	8.01%	7.81%	7.65%	7.98%	7.88%	6.62%	7.11%
GENERAL GOVERNMENT & FINANCE VARIANCE		-7.69%		-6.46%		-0.35%		-2.07%		-1.83%		-0.55%
OVERALL BUDGET VARIANCE		-5.98%		0.17%		0.85%		-0.03%		-0.55%		

Please note: in Department-based information on the cost of healthcare, pensions, and Medicare shifted into overall budgets shown beginning in ACTUAL 2009 column. These cost estimates are made on a COBRA basis, not true cost, as the city operates on a claim payout basis. However, it provides a fairly accurate picture of how and where benefit costs impact the overall budget. This inclusion alters the overall picture in some of the departmental summaries, by giving the appearance that budget have recently expanded, but in fact the allocation has just shifted from the benefits administration budget to the department side, to more accurately reflect the cost of providing benefits to each department.

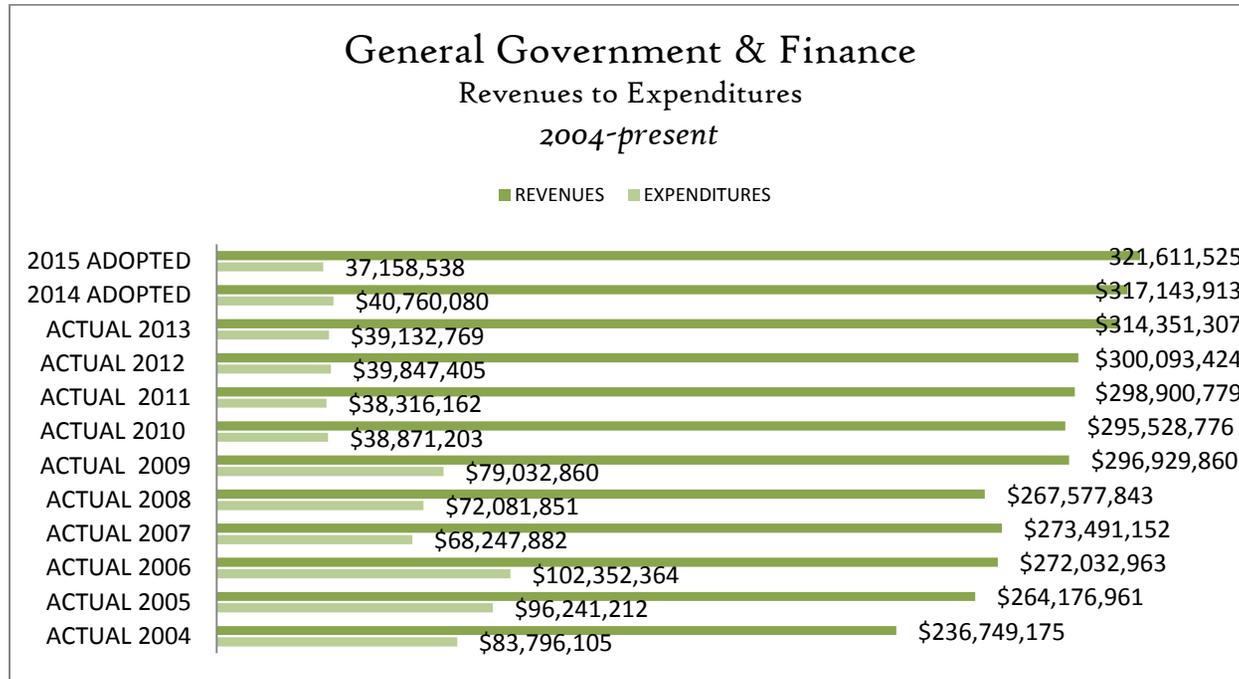
FY 2014-2015 ADOPTED GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2004-present

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	BUDGET 2014	PROPOSED 2015	ADOPTED 2015
MAYOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCE	221,580,160	247,577,553	253,863,595	268,865,274	263,591,266	248,836,628	293,996,950	297,320,839	298,559,357	312,883,920	315,696,363	322,207,283	320,163,975
REGISTRAR OF VOTERS	838	115	219	19	535	-	-	115	100	100	100	100	100
CITY CLERK	-	-	-	-	-	-	-	-	100	-	-	-	-
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	-	6,854	-	2,565	5,000	5,000	5,000
ARCHIVES	-	-	-	-	-	-	-	-	-	-	-	-	-
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	9	71,981	93,942	7,670	90,100	90,100	90,100
LABOR RELATIONS	10,955,327	11,510,851	12,374,039	-	882,976	-	-	-	-	-	-	-	-
TOWN CLERK	4,196,413	5,043,712	5,719,158	4,566,169	3,042,966	2,414,700	1,537,065	1,500,974	1,440,025	1,456,120	1,352,100	1,352,100	1,352,100
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	789	16	7	932	250	250	250
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL GOVERNMENT & FINANCE	\$ 236,749,175	\$ 264,176,961	\$ 272,032,963	\$ 273,491,153	\$ 267,577,843	\$ 251,306,578	\$ 295,534,813	\$ 298,900,779	\$ 300,093,531	\$ 314,351,307	\$ 317,143,913	\$ 323,654,833	\$ 321,611,525
TOTAL BUDGET	\$ 406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,791,021	511,666,043	517,105,830	522,966,587	522,818,279
GEN GOVT & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	51.04%	63.27%	63.72%	60.77%	61.44%	61.33%	61.89%	61.51%



GENERAL GOVERNMENT & FINANCE DIVISION ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

MAYOR'S OFFICE

- Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing. **Reducing property taxes.**
- Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development. **Building more workforce housing; expanding economic development; revitalizing our neighborhoods; expanding Economic Development.**
- Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues. **Expanding Economic Development; Reducing property taxes.**
- Continue to implement the Mayor's Sustainable Bridgeport—Bgreen 2020—to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation. **Protecting our environment and greening our city; revitalizing our neighborhoods.**
- Continue to promote efficiency and accountability throughout city government through the CitiStat program, Alert technology (the City's online citizen request form), labor-management cooperative and employee training. **Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.**
- Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools (Bassick and Black Rock). **Developing innovative approaches to improving the quality of our education system.**
- Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life. **Supporting a healthier lifestyle; Making our streets and citizens safer.**
- Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise (MBE) goals are achieved. **Providing more local jobs and small business opportunities.**
- Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of Neighborhood stabilization, which will include promoting & increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight Offices to work together to reduce blighted buildings and properties throughout the city. **Revitalizing our Neighborhoods.**
- In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch Program, allowing more residents to take part in being responsible for their neighborhoods. **Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.**
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. **Making our streets and citizens safer.**

- Continue to improve and upgrade the City's Parks and Green Spaces and increase the number of parks available to city residents within a 15-minute walk of their home. *Revitalizing our Neighborhoods; Protecting our environment and greening our city; supporting a healthier lifestyle; making our streets and citizens safer.*

CENTRAL GRANTS & COMMUNITY DEVELOPMENT

- Strategically apply for formula and competitive funding for City priority projects and programs by confirming needs with department heads on a quarterly basis. *Reducing property taxes; revitalizing our neighborhoods.*
- Strive to improve grant application success rate by 20% through more focused application efforts. *Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Cultivate relationships with area and national foundations and partners to benefit Bridgeport grant applications by participating in at least 12 meetings and events. *Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities.*
- Demonstrate our ability to effectively manage and spend awarded funds through regular updates to State and Federal entities and constituents. *Creating a leaner, more efficient government; revitalizing our neighborhoods.*
- Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities. *Creating a leaner, more efficient government; Revitalizing our neighborhoods.*
- Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living. *Supporting the Arts; Revitalizing our neighborhoods.*

COMPTROLLER

- Move all weekly vendor payment to EFT (electronic funds transfer) processing. This will enhance cash flow tracking and reduce the time spent by office resources to track outstanding checks. *Accessing 21st Century technology and infrastructure.*
- Continue to require city departments to provide controller's office with documentation on a timelier basis. *Creating a leaner, more efficient government.*

FINANCE DEPARTMENT

- Reduce level of TANS (tax anticipation notes) needed. *Creating a leaner, more efficient government.*
- Improve monthly reconciliation of all accounts when office restructure is finalized. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- Enhance cash flow with integration with the City's Financial System (MUNIS). *Creating a leaner, more efficient government.*
- Implement fixed asset audit. *Creating a leaner, more efficient government.*

PRINT SHOP

- To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option. *Protecting our environment and greening our city; Creating a leaner, more efficient government.*
- Looking into the option of having students from surrounding schools intern in the print shop with no cost to us and school credit for them. *Creating a leaner, more efficient government.*
- Investigating a new system for job submission, this will automate everything from job ordering to job pricing. *Creating a leaner, more efficient government.*

PURCHASING DEPARTMENT

- Develop better/closer relationship with our internal customers since most of them are now under one roof. *Creating a leaner, more efficient government.*
- Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera. *Creating a leaner, more efficient government.*
- Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed. *Creating a leaner, more efficient government.*
- Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA Western States Contracting Alliance (purchasing consortium) & CROCOG Capitol Region of Council of Governments (purchasing consortium in Hartford). *Creating a leaner, more efficient government.*
- Work with the Board of Public Purchases to develop Purchasing policies. *Creating a leaner, more efficient government.*
- Investigate and make use of additional features and capabilities offered by BidSync. *Creating a leaner, more efficient government.*

TAX COLLECTOR

- Continue staff development through cross-training and education opportunities to maximize customer service experience. *Creating a leaner, more efficient government.*
- Streamline Tax Bill look-up/payments online to make it easier for constituents. *Accessing 21st Century technology and infrastructure.*
- Continue efforts to clean up personal property records to enhance collection efforts. *Creating a leaner, more efficient government; reducing property taxes.*
- Reinstigate having Assessor's department personnel located in the Collector's office to enhance customers experience. *Creating a leaner, more efficient government.*
- Institute suggestion box to better understand customer issues. *Creating a leaner, more efficient government.*
- Continue to decrease wait time for constituents. *Creating a leaner, more efficient government.*
- Increase efficiency in payment process by sending reminder notices to include the payment stub. *Creating a leaner, more efficient government.*
- Decrease expenses by enhancing fee collection. *Creating a leaner, more efficient government.*

TAX ASSESSOR

- Continue to work with The Bridgeport Police Department to stop the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll. We have added approximately \$ 37,500 in assessed value to the 2013 Grand List thus far. We will continue to add quarterly any new discoveries. *Reducing property taxes; Creating a leaner, more efficient government.*
- Monitor the use of exempt entities. We have completed the Quadrennial filings for the 2013 Grand List. *Reducing property taxes; Creating a leaner, more efficient government.*
- Reach out to senior citizens to assist them with the State of CT Homeowner's Program. Reinstate home visits for those who are unable to apply otherwise. *Revitalizing our Neighborhoods; making our streets and citizens safer.*

TREASURER'S OFFICE

- To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community. *Creating a leaner, more efficient government.*
- To maintain excellent relationships with our banking partners to benefit the City of Bridgeport. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*

CITY CLERK

- Using Municode to host the City of Bridgeport municipal code on the City Clerk's website. Municode will update the code online after the completion of every supplement and post current ordinances in between annual updates. This will be a benefit for the Citizens of Bridgeport and City Staff. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Continue to maintain and provide professional service, despite staff shortage. [Creating a leaner, more efficient government.](#)
- Upgrading our Laser Fiche Program which is currently outdated to the most recent version. The City Clerk's Office utilizes this program to scan all council records electronically and perform research requests made by the public, departments and council members. [Accessing 21st Century technology and infrastructure.](#)

CITY ATTORNEY

- Accelerate collection rate to maximize arrears real property tax receipts through expanded execution of tax warrants and transition to use of outside collection services. [Reducing property taxes.](#)
- Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales. [Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Continue to increase the number of condemnation, anti-blight and unlawful deposit hearings to support the ongoing "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and Citistat Offices. [Making our streets and citizens safer.](#)
- Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these quality of life projects so that they become revenue neutral, as part of restructures anti-blight program under leadership of CAO and Citistat Offices. [Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Together with the City Council's Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings. [Creating a leaner, more efficient government.](#)
- Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs. [Reducing property taxes; Creating a leaner, more efficient government.](#)
- Provide additional litigation defense services to the Bridgeport School District, particularly with respect to labor and employment law matters, in order to reduce overall City net operating costs. [Reducing property taxes; Creating a leaner, more efficient government.](#)
- Continue to refine City's Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information. [Creating a leaner, more efficient government.](#)
- In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage. [Reducing property taxes; Creating a leaner, more efficient government.](#)
- In conjunction with the CAO and Purchasing Department, proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage. [Reducing property taxes; Creating a leaner, more efficient government.](#)

ARCHIVES

- Develop schedule for microfilming of select permanent city records. [Accessing 21st Century technology and infrastructure](#)
- Continue with destruction and recycling of inactive department records. [Creating a leaner, more efficient government.](#)
- Identify and notify departments for major purge of inactive records. [Creating a leaner, more efficient government.](#)

CIVIL SERVICE

- Conduct a 2014-2015 lateral transfer entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures. **Creating a leaner, more efficient government.**
- Conduct a 2014-2015 traditional entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures. **Creating a leaner, more efficient government.**
- Conduct a 2014-2015 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test). **Creating a leaner, more efficient government; making our streets and citizens safer.**
- Conduct Police department promotional exams for Detective, Captain, and Deputy Chief. **Creating a leaner, more efficient government; making our streets and citizens safer.**
- Conduct Fire department promotional exams for Maintenance Mechanics, Inspector, and Captain. **Making our streets and citizens safer.**
- Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors. **Making our streets and citizens safer.**
- Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs. (Four) 4 positions added to date this fiscal year. **Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.**
- Fully integrate Civil Service, Human Resources, Grants and Benefits. **Creating a leaner, more efficient government.**
- Continue Civil Service green efforts to expand the use and availability of the online application “applicant tracking” feature of MUNIS to eliminate the walk-in traffic and paper applications. **Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.**
- Continue and expand the use of social media such as Twitter, Facebook, etc. to post testing and hiring opportunities. **Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.**

GRANTS PERSONNEL/BENEFITS

- Workers Compensation: Draft contract for new third party administrator including performance objectives. **Creating a leaner, more efficient government.**
- Medicare Programs: We will investigate the feasibility of adding additional groups to the Employer Group Waiver plan (EGWP) and if warranted to do. In addition, we shall commence phase out of fully insured Medicare Medical to be replaced by a self-insured program, unless financial parameters support continuing with a fully insured program. **Creating a leaner, more efficient government.**
- Wellness Programs: These programs continue to be the key to managing claim costs. We will continue to seek opportunities both for voluntary programs and collectively bargained programs. **Supporting a healthier lifestyle; making our streets and citizens safer.**
- Healthcare: As the Affordable Care Act evolves with new provisions taking effect and existing provisions being modified, we will be developing strategies to comply with these developments in a manner which is most advantageous to the City and its plan participants. **Creating a leaner, more efficient government.**

LABOR RELATIONS

- Negotiations for contracts that expired on June 30, 2012 (Police, Local 1159 and Nurses, Local 1199) are continuing. Also, have started open communications with unions who contracts will expire on June 30, 2013. **Creating a leaner, more efficient government.**
- Successfully represent the City’s interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA). **Creating a leaner, more efficient government; reducing property taxes.**
- Continue to work with Benefits, other City departments and the City’s Workers Compensation administrator to control Workers Compensation expenses. **Creating a leaner, more efficient government; reducing property taxes.**

- Continue to monitor the enforcement by departments of the City's Attendance Policies. *Creating a leaner, more efficient government; reducing property taxes.*
- Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings. *Creating a leaner, more efficient government.*
- Issue an RFP for our Random Drug Testing Company, complete selection process and conclude new contract with the vendor. *Supporting a healthier lifestyle; making our streets and citizens safer.*
- Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs. *Supporting a healthier lifestyle; making our streets and citizens safer.*
- Continue to use the mediation process to clear out backlog of grievances in a cost effective manner. *Creating a leaner, more efficient government.*
- Issue an RFP for Employee Assistance Program Service and complete selection process and conclude new contract with the vendor. *Supporting a healthier lifestyle; making our streets and citizens safer.*
- Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP (Employee Assistance Plan) providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them. *Supporting a healthier lifestyle; making our streets and citizens safer.*

TOWN CLERK

- Finalize the conversion of old records to new books and availability on computers. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue digitizing and microfilming of maps monthly. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Finalize the merge of over twenty years of index books into smaller more manageable books. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Scan all tax liens and put them in the vault. Continue to investigate possibility of having our land records placed online. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue the second phase of the conversion of old records to new books and availability on computers. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue digitizing and microfilming of maps. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Merge of over twenty years of index books into smaller more manageable books. *Creating a leaner, more efficient government.*
- Complete three election cycles: Town Committee Primary – March 4, 2014; State & District Primary – August 12, 2014; Election – November 4, 2014 and Fully staff the Town Clerk's office. *Creating a leaner, more efficient government.*
- Continue cross training of staff. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue to archive, remove and clean-up storage room. *Creating a leaner, more efficient government.*

POLICY & MANAGEMENT

- To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Maintain an effective City-wide System for Performance Management. We continue to refine our quarterly performance management templates and use the information from them to enhance our budget book. To analyze department performance levels using history, benchmarking and other comparative analysis methods. This process is recursive and continuous. The OPM Director also acts as an advisor in the Mayor's CitiStat Program, which aims to

develop highly refined and timely departmental performance information. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

- Continue to support City departments financially and operationally in providing necessary services to their customers. [Accessing 21st Century technology and infrastructure.](#)

CHIEF ADMINISTRATIVE OFFICE

- Oversee all departmental management and operational policies and practices. [Creating a leaner, more efficient government.](#)
- Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures. [Creating a leaner, more efficient government.](#)
- Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies. [Creating a leaner, more efficient government.](#)
- Create and maintain continuity among municipal services and strategic planning, budgeting and capital project programs. [Creating a leaner, more efficient government.](#)
- Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects. [Protecting the environment and greening our city; ensuring a vibrant, diverse community.](#)
- Ensure that the City's Minority Business Enterprise (MBE) goals are achieved. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Implement a performance evaluation system utilizing CitiStat data as one of the performance factors. [Accessing 21st Century technology and infrastructure.](#)

CITISTAT

- Continue to promote usage of BConnected and improve customer service throughout the City. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Gather data from the citizen surveys to measure the level of customer service and citizen satisfaction. Gather and provide more up-to-date information to citizens regarding city services, events, alerts, forms, etc. – via website and social media, new resident welcome packet, newsletters. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Develop a training program for city employees. The goal of this training program will be to improve employee skills and performance and change workplace culture. Such training program will cover computer skills on basic computer programs as well as specific software program used in the various city departments, customer service, diversity, city policies & procedures, supervisory training, etc. [Creating a leaner, more efficient government.](#)
- Continue to work in coordination with CAO, ITS and other departments to upgrade any departments using paper tracking or an inadequate database, to an efficient digital system. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight and other housing problems in the City. [Protecting the environment and greening our city; ensuring a vibrant, diverse community.](#)
- Continue to work toward improvement of response times for city services. CitiStat will review the set goals with departments to meet response times as established in BConnected for the various service request types, and will make adjustments where needed. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to search for ways to improve city efficiencies, decrease costs, and/or increase revenue (i.e. revisions to local ordinances or state statutes, research pension and benefit options, review of policies & procedures, and other projects as they arise). [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
-

INFORMATION TECHNOLOGY

- Domain upgrade and Active Directory reconfiguration. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Upgrade Exchange. *Accessing 21st Century technology and infrastructure.*
- Expand Wifi to Police Department and some Public Facilities locations. *Accessing 21st Century technology and infrastructure.*
- Upgrade core to 10 Gb/sec. *Accessing 21st Century technology and infrastructure.*
- Deploy unified communications. *Accessing 21st Century technology and infrastructure.*
- Convert T-1 lines to city owned fiber. *Accessing 21st Century technology and infrastructure.*
- Upgrade help desk software to streamline communications with ITS. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Complete upgrade of servers. *Accessing 21st Century technology and infrastructure.*
- Explore virtualization of servers. *Accessing 21st Century technology and infrastructure.*
- Expand mobilization of workforce. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*

MINORITY BUSINESS RESOURCE OFFICE

- Identify financial sponsors for Business Expo. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Identify and enroll Hispanic businesses in city's database. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Purchase/lease software to assist contractors with estimating. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- Identify contracting opportunities available with private developers. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Host specific certified trainings for contractors (Lead Abatement, Renovation Repair and Painting Program (RRP), Occupational Safety & Health Administration (OSHA), etc.) *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Work with the Community Capital Fund and The Greater New England Minority Supplier Development Council (GNEMSDC) to recruit contractors for the bonding program. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*

This page left blank intentionally.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

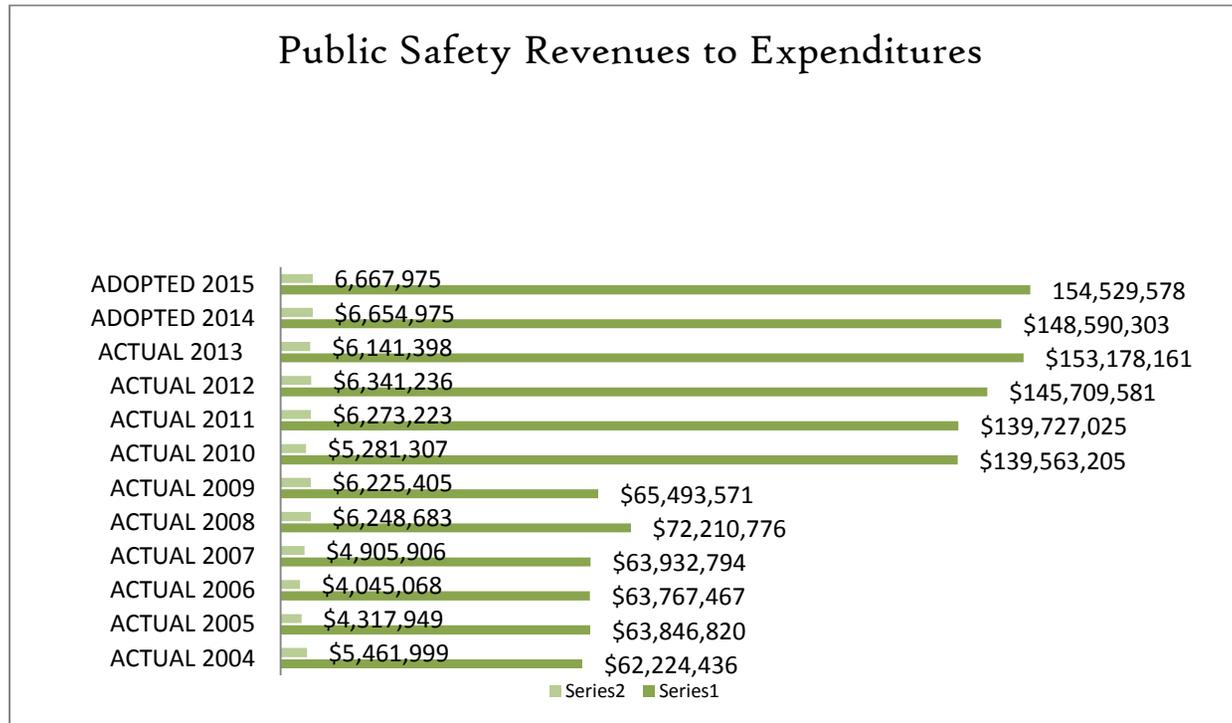
PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15
	Total														
POLICE / ANIMAL SHELTER	591.0	579.0	571.0	548.0	574.0	544.0	554.0	538.0	532.0	486.0	473.0	479.0	471.0	471.0	492.0
FIRE	402.0	399.0	381.0	375.0	370.0	326.0	326.0	330.0	329.0	310.0	299.0	295.0	282.0	277.0	297.0
WEIGHTS & MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EMERGENCY OPERATIONS CENTER	0.0	0.0	0.0	0.0	0.0	0.0	43.0	42.0	48.0	60.0	60.0	59.0	57.0	57.0	57.0
PUBLIC SAFETY	995.0	980.0	954.0	925.0	946.0	872.0	925.0	912.0	911.0	858.0	834.0	835.0	812.0	807.0	848.0
% OF TOTAL EMPLOYEES	59%	59%	61%	60%	60%	59%	61%	60%	62%	63%	62%	62%	62%	62%	63%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.5

Please note that the shift of employees from separate Police and Fire dispatch service facilities into the integrated Public Safety Communications Center (Emergency Operations Center) may give the appearance that Police & Fire staff has been reduced, but this is not the case. Personnel have been re-assigned to the Emergency Operations Center, which will provide state of the art interoperable radio communication systems for the region.



FY 2014-2015 ADOPTED GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2004-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
POLICE	36,597,098	39,204,456	37,136,980	40,481,827	39,426,649	41,300,825	42,520,469	42,327,558	43,158,843	46,226,703	43,552,059	40,099,995
FIRE	22,385,297	22,924,998	22,588,730	23,268,708	21,430,087	22,313,489	21,917,234	21,549,539	22,995,470	24,910,458	24,128,533	23,097,914
WEIGHTS & MEASURES	94,599	94,982	96,161	96,286	95,461	62,153	105,015	55,697	108,150	69,502	108,149	53,817
EMERGENCY OPERATIONS	-	-	-	0	-	0	-	0	1,048,509	1,004,113	2,250,415	2,241,845
TOTAL PUBLIC SAFETY	\$ 59,076,994	\$ 62,224,436	\$ 59,821,871	\$ 63,846,820	\$ 60,952,197	\$ 63,676,467	\$ 64,542,718	\$ 63,932,794	\$ 67,310,972	\$ 72,210,776	\$ 70,039,155	\$ 65,493,571
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,970	\$ 480,983,875
PS PORTION OF TOTAL BUDGET	14.28%	14.61%	13.98%	14.44%	13.76%	14.06%	14.52%	14.11%	13.67%	15.20%	14.23%	13.58%
PS BUDGET VARIANCE		5.06%		6.30%		4.28%		-0.95%		6.79%		-6.94%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.08%

PUBLIC SAFETY EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
POLICE	77,279,188	81,744,958	81,778,673	82,063,975	82,311,986	86,796,551	86,237,040	90,299,134	88,121,891	87,589,766	88,778,768	90,913,911
FIRE	50,347,791	53,273,268	53,273,268	53,158,331	52,731,438	53,913,217	53,858,341	57,213,812	55,941,870	55,667,471	58,178,078	58,142,628
WEIGHTS & MEASURES	123,523	126,546	126,546	112,487	135,805	140,336	131,322	125,691	131,322	131,322	134,166	134,166
EMERGENCY OPERATIONS	4,340,760	4,418,433	4,418,433	4,392,232	4,458,312	4,859,477	4,940,991	5,539,524	5,201,744	5,201,744	5,402,879	5,338,873
TOTAL PUBLIC SAFETY	132,091,262	139,563,205	139,596,920	139,727,025	139,637,541	145,709,581	145,167,694	153,178,161	149,396,827	148,590,303	152,493,891	154,529,578
TOTAL APPROPRIATIONS	489,471,659	459,730,308	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492	519,941,205	517,105,830	522,966,587	522,818,279
PS PORTION OF TOTAL BUDGET	26.99%	30.36%	29.74%	29.72%	28.39%	29.28%	28.37%	29.94%	28.73%	28.73%	29.16%	29.56%
PS BUDGET VARIANCE		5.35%		0.09%		4.17%		5.23%		-0.54%		
OVERALL BUDGET VARIANCE		-6.47%		0.17%		1.16%		-0.03%		-0.55%		

PUBLIC SAFETY REVENUES 2004-Present

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	5,002,035	5,941,884	6,705,850	5,984,674	5,811,475	6,374,550	6,374,550	6,384,550
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	205,012	202,483	203,515	202,243	192,812	204,425	207,425	207,425
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	74,260	73,665	76,000	76,915	73,105	76,000	76,000	76,000
EMERGENCY OPERATIONS			0	0				55,191	0	77,404	64,006	0	-	
TOTAL PUBLIC SAFETY	\$ 5,461,999	\$ 4,317,949	\$ 4,045,068	\$ 4,905,906	\$ 6,248,683	\$ 6,225,405	\$ 5,281,307	6,273,223	6,985,365	6,341,236	6,141,398	6,654,975	6,657,975	6,667,975
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,396,761	493,790,404	511,666,043	517,105,830	522,966,587	522,818,279

PUBLIC SAFETY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

POLICE DEPARTMENT

- Decreasing fatal motor vehicle crashes, overall decrease in traffic crashes, and increasing voluntary compliance with traffic laws. Making our streets and citizens safer; Ensuring a vibrant, diverse community.
- Upon issuance of the new collective bargaining agreement between the City and the Bridgeport Police Union Local 1159, implement mandatory contract training for all sworn personnel. Making our streets and citizens safer.
- Complete and open a new state-of-the-art firearms training facility within the City of Bridgeport. Making our streets and citizens safer.
- Graduate two classes of new police officer recruits to replace separating officers, with the later class to include ten new federally grant funded School Resource Officers. Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.
- Implement a new time & attendance software program that will interface with the City's MUNIS system. Accessing 21st Century technology and infrastructure.
- Continue and expand our involvement with Project Longevity. Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.
- Continue to revise and update the police manual to ensure it meets changing state and federal laws and regulations as well as best practices in contemporary American law enforcement. Making our streets and citizens safer; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.

FIRE DEPARTMENT

- Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.
- Submit a Capital Budget Request for three new Training Division vehicles to replace three 2007 Mini-vans which are seven years old with high mileage. Making our streets and citizens safer.
- Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections. Making our streets and citizens safer; Revitalizing our neighborhoods.
- Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division. Accessing 21st Century technology and infrastructure; making our streets and citizens safer.

- Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Conduct Promotional Examinations for the rank of Deputy Fire Chief and Assistant Fire Chief r for which there are current vacancies. *Making our streets and citizens safer.*
- Hire 12 new recruits for the fall class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected this spring. *Making our streets and citizens safer.*
- Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the ninth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Increase the community partnerships for the vulnerable population. *Ensuring a vibrant, diverse community; Revitalizing our neighborhoods; making our streets and citizens safer.*
- Increase the number of residents and businesses in the City's Reverse 911 System. *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP). *Accessing 21st Century technology and infrastructure; making our streets and citizens safer.*
- Work with community and private stakeholders on hazard mitigation projects to minimize threats. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Enhance emergency preparedness education as it relates to public health events and public health concerns during disasters. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Continue to educate the community on emergency preparedness through education seminars and training. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Enhance the capacity of our Long Term Recovery Committee (LTRC) to involve additional agencies and places of worship. This will provided us with a developed and organized LTRC that will provide assistance to our communities after the next disaster. *Making our streets and citizens safer; Revitalizing our neighborhoods.*
- Increase emergency preparedness inventory capabilities and capacity in centralized locations. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*
- Conduct at least 2 functional or full scale drills or exercises to assess emergency plan's ability to be operational in emergency conditions. *Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.*

EMERGENCY OPERATIONS PUBLIC SAFETY COMMUNICATIONS

- To apply for accreditation for the Public Safety Communications Center. There are national organizations in the industry that recognize Centers of Excellence. The requirements and qualifications to meet the criteria include: staffing, tasks performed, the implementation of a training program, standardized policies and procedures, and others. The accreditation is a lengthy process and can be costly. The cost is determined once the Center is first evaluated by the national organization chosen. The work involved with this process can be overwhelming and very time consuming and therefore the position of Deputy Director would need to be filled in order for this process to get underway. The project will require constant monitoring. Specific goals and deadlines must be met in order to achieve success when applying for agency accreditation. Once this prestigious award is received it will only enhance the City's opportunity to move forward with regionalization. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- This brings me to the second long term project which is to meet with the State and surrounding communities to encourage the smaller Public Safety Answering Points to regionalize with the City of Bridgeport. This will also require grant funding. The Center as it currently exists is not large enough to host additional agencies. The staffing for the Center on most days occupies all of the positions we currently have. This means a study would need to be conducted for an expansion of the Center or the building in order to house additional consoles which would allow us to then dispatch and answer calls for police and fire departments of surrounding towns. This will be another monumental task to obtain buy in from the surrounding towns, since many are not comfortable with this concept and fear losing control of their call volume and their dispatch center. There also needs to be buy in from the State to assist us with this process. [Creating a leaner, more efficient government; making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- The final long term goal would be to establish a public safety data network. The network the City currently has limits what we can provide to the Public Safety agencies. The public safety network would be proprietary to the City of Bridgeport. This would allow us to provide direct access to the Heartbeat system, emails, completing reports in the vehicle, access to other files, and accessibility to the RMS systems from their mobile data terminals. This would save time whereby all of their reporting can be completed in the vehicles, therefore keeping units available for priority calls. The network would be more efficient, faster to access data, and more importantly the ability to share data would be enhanced. This of course will be a multi-million dollar project, which would require grant funding, but once this is established it would remain a private network. Currently the network used for the mobile data terminals is shared with other agencies and the bandwidth is limited. As a result the field units' ability to access additional public safety resources is limited. Since this network would allow Public Safety Officials' access to sensitive and confidential police and fire information, the network would be restricted to only those affiliated with the public safety community within the City. This project would entail all agencies participating in a discussion of its use and implementation, but more importantly the grant funding source would need to be identified. [Creating a leaner, more efficient government; making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)

This page left blank intentionally.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15
DEPARTMENTS	Total														
PUBLIC FACILITIES ADMINISTRATION	44.0	41.0	39.0	38.0	37.0	34.0	34.0	15.0	17.0	15.5	15.5	15.5	16.0	16.0	16.5
MUNICIPAL GARAGE	10.0	8.0	8.0	9.0	11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
MAINTENANCE	13.0	13.0	12.0	13.0	16.0	15.0	15.0	34.0	37.0	31.0	31.0	31.0	31.0	33.0	33.0
ROADWAY MAINTENANCE	47.0	51.0	48.0	48.0	47.0	45.0	43.0	43.0	43.0	45.0	45.0	45.0	44.0	37.0	37.0
SANITATION / RECYCLING	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	34.0	34.0	34.0	29.0	29.0	29.0
TRANSFER STATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PUBLIC FACILITIES	151.0	150.0	144.0	145.0	148.0	141.0	139.0	139.0	144.0	136.5	136.5	136.5	131.0	126.0	126.5
% OF TOTAL EMPLOYEES	9%	9%	9%	9%	9%	10%	9%	9%	10%	10%	10%	10%	10%	10%	9%
RECREATION	4.0	4.0	4.0	3.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
DEPARTMENT ON AGING	6.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0	7.0
PARKS & REC. ADMINISTRATION	4.0	4.0	4.0	4.0	4.0	6.0	6.0	6.0	5.0	4.0	4.0	4.0	4.0	5.0	5.0
PARKS	24.0	28.0	25.0	25.0	26.0	23.0	23.0	23.0	17.0	17.0	17.0	16.0	15.0	14.0	14.0
BEARDSLEY ZOOLOGICAL GARDENS	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	12.0	12.0	12.0
FAIRCHILD WHEELER	0.0	0.0	0.0	1.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0
PARKS & RECREATION	51.0	55.0	51.0	52.0	53.0	53.0	53.0	54.0	47.0	46.0	46.0	45.0	43.0	43.0	43.0
	3%	3%	3%	3%	3%	4%	3%	4%	3%	3%	3%	3%	3%	3%	3%
SIKORSKY MEMORIAL AIRPORT	21.0	21.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	13.0	13.0	13.0
CITY ENGINEER	9.0	9.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	6.0	6.0	5.0	6.0	5.0
HARBOR MASTER	3.0	3.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0
TRANSPORTATION	33.0	33.0	24.0	22.0	22.0	22.0	22.0	22.0	21.0	21.0	21.0	21.0	19.0	19.0	18.0
TOTAL: PUBLIC FACILITIES	235.0	238.0	219.0	219.0	223.0	216.0	214.0	215.0	212.0	203.5	203.5	202.5	193.0	188.0	187.5
% OF TOTAL EMPLOYEES	14%	14%	14%	14%	14%	15%	14%	14%	14%	15%	15%	15%	15%	14%	14%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.5

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES EXPENDITURES 2004-Present

PUBLIC FACILITIES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
PUBLIC FACILITIES	681,160	622,686	846,075	838,920	818,129	813,786	818,129	914,730	942,652	906,372	13,206,243	13,144,436
MUNICIPAL GARAGE	1,235,713	1,207,924	1,332,519	1,304,154	1,349,961	1,448,525	1,553,750	1,574,346	1,671,777	1,776,533	1,899,518	1,618,471
FACILITIES MAINTENANCE	8,366,391	7,853,044	8,237,512	8,418,045	8,409,794	8,624,811	9,043,168	9,111,671	9,928,116	9,934,627	10,886,737	9,717,096
ROADWAY	2,290,686	2,423,352	2,443,385	2,658,656	2,316,032	2,129,897	2,414,754	2,393,659	2,380,487	2,319,810	3,026,631	2,309,958
SANITATION	5,979,064	5,943,757	6,252,368	6,089,952	6,317,211	6,551,682	6,630,910	5,937,492	6,412,674	6,063,939	6,683,128	6,516,086
TRANSFER STATION	1,422,271	1,546,810	1,736,841	1,671,157	1,769,918	1,723,224	1,999,679	1,865,083	2,140,319	1,758,967	2,300,484	2,022,242
GOLF COURSE	871,720	928,836	946,653	1,020,276	1,061,218	1,108,001	1,097,965	1,054,325	1,130,454	1,242,953	1,269,246	1,272,784
ZOO	874,309	759,962	874,320	906,999	930,898	953,627	1,084,882	1,087,390	1,158,536	1,136,739	1,353,333	1,149,615
CAROUSEL	30,547	5,566	64,260	27,251	68,620	59,471	-	-	-	-	837,288	534,388
RECREATION	771,577	589,813	693,745	707,816	717,383	734,561	717,783	804,832	762,743	887,091	-	-
PARKS ADMIN	441,354	438,829	530,745	552,242	520,710	511,245	532,084	409,203	326,083	268,157	375,084	196,916
PARKS MAINTENANCE	1,933,925	1,957,608	2,133,941	2,077,482	2,092,275	2,039,318	2,146,652	2,192,400	2,229,001	2,219,604	2,218,474	1,742,527
AIRPORT	1,022,203	941,323	995,006	882,903	971,298	936,483	1,025,402	978,219	1,048,509	1,004,113	1,206,113	942,329
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467	-	-	-	-	-	-
ENGINEERING	391,028	364,308	398,709	364,414	379,281	331,391	386,733	404,770	422,174	430,225	403,371	267,750
HARBORMASTER	57,402	62,220	58,549	58,550	58,550	58,775	58,550	57,789	65,260	60,240	70,774	50,282
LANDFILL	34,355	13,441	17,521	15,420	67,750	65,291	-	-	-	-	-	-
TOTAL PF EXPENDITURES	26,403,705	25,877,059	27,562,149	27,866,462	27,849,028	28,399,556	29,510,441	28,785,549	30,618,785	30,009,370	45,736,424	41,484,880
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581
PF PORTION OF TOTAL BUDGET	6.38%	6.07%	6.44%	6.30%	6.29%	6.27%	6.64%	6.35%	6.22%	6.32%	9.29%	8.60%
PF BUDGET VARIANCE	-2.04%	-2.04%	1.09%	1.04%	1.94%	1.94%	-2.52%	-2.52%	-2.03%	-2.03%	-10.25%	-10.25%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.08%

PUBLIC FACILITIES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	2013 BUDGET	ACTUAL 2013	PROPOSED 2014	2014 ADOPTED	PROPOSED 2015	ADOPTED 2015
PUBLIC FACILITIES	11,297,175	11,309,194	11,958,174	12,095,594	13,492,661	10,346,238	11,713,218	11,726,896	16,431,667	16,431,667	16,312,919	16,312,919
MUNICIPAL GARAGE	1,983,738	1,960,063	1,973,814	2,199,628	2,187,279	2,178,982	2,456,019	2,572,198	2,662,927	2,662,927	2,722,526	2,716,869
FACILITIES MAINTENANCE	10,857,043	10,789,970	10,379,206	9,969,715	10,554,421	10,694,106	10,727,380	10,352,460	11,521,561	11,116,270	10,958,994	11,581,709
ROADWAY	3,384,863	2,907,443	3,292,386	3,185,817	3,542,136	3,067,372	3,681,271	3,613,688	3,785,815	3,556,962	3,710,689	3,690,064
SANITATION	5,264,260	5,084,752	5,179,518	5,429,931	5,340,854	5,557,527	5,732,796	5,912,368	5,691,658	5,577,786	5,071,850	5,661,041
TRANSFER STATION	1,795,596	1,820,057	1,796,079	1,723,352	1,882,223	2,103,283	1,940,215	1,888,667	2,142,594	1,999,767	2,001,968	1,993,134
GOLF COURSE	1,308,239	1,229,797	1,323,048	1,285,919	1,327,843	1,335,883	1,426,346	1,422,082	1,476,290	1,457,790	1,530,674	1,521,109
ZOO	1,367,097	1,289,785	1,407,851	1,359,896	1,467,878	1,349,055	1,447,915	1,364,893	1,485,762	1,426,762	1,450,785	1,449,957
RECREATION	822,959	812,871	875,256	799,715	876,234	791,743	933,539	917,926	938,440	938,440	944,821	928,257
AGING	-	327,846	-	354,746	-	369,925	371,779	463,078	508,266	508,266	527,671	527,671
PARKS ADMIN	333,869	239,854	376,805	254,232	368,480	279,683	426,341	379,686	502,261	502,261	513,585	513,585
PARKS MAINTENANCE	2,339,612	2,310,454	2,330,172	2,377,589	2,340,016	2,345,057	2,406,198	2,394,663	2,489,001	2,443,441	2,678,803	2,662,703
AIRPORT	1,105,811	1,129,055	1,087,274	972,779	1,095,991	1,142,282	1,128,154	1,274,490	1,255,305	1,255,305	1,318,962	1,315,962
ENGINEERING	467,344	388,843	529,412	337,657	543,955	381,515	400,440	365,962	448,720	448,720	433,684	474,386
HARBORMASTER	72,584	72,966	76,562	78,858	79,759	51,990	111,592	176,796	192,385	192,385	192,385	192,385
TOTAL PF EXPENDITURES	42,400,190	41,672,950	42,585,557	42,425,428	45,469,655	41,996,495	44,994,502	44,781,283	51,532,652	50,518,749	50,370,316	51,541,751
TOTAL BUDGET	489,471,659	\$ 461,836,710	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492	519,941,205	517,105,830	522,966,587	522,818,279
PF PORTION OF TOTAL BUDGET		9.02%	9.07%	9.02%	9.24%	8.44%	8.79%	8.75%	9.91%	9.77%	9.63%	9.86%
PF BUDGET VARIANCE		-1.75%	-0.38%	-0.38%	-0.38%	-8.27%	-0.48%	-0.48%	-2.01%	-2.01%	-0.38%	-0.38%
OVERALL BUDGET VARIANCE		-5.98%		0.17%		1.16%		-0.03%		-0.55%		

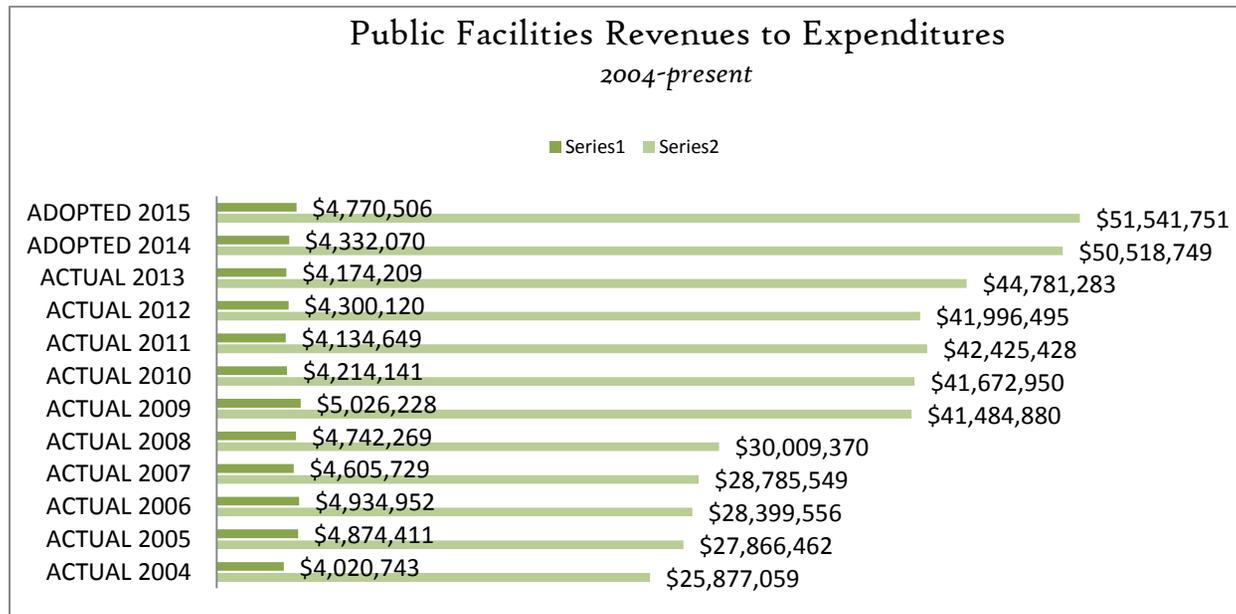
FY 2014-2015 ADOPTED GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES REVENUES 2004-Present

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	803,700	847,899	935,176	900,589	886,800	912,800	912,800
MUNICIPAL GARAGE	-	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	-	-	-	-	-	-	-
ROADWAY	-	-	-	-	-	-	-	-	-	-	-	-	-
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	20,000	6,683	7,795	19,013	10,400	19,400	19,400
TRANSFER STATION	-	-	-	-	-	-	-	-	-	-	-	-	-
GOLF COURSE	-	-	-	-	-	-	-	-	-	-	-	-	-
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	-	-	336,633	336,632	-	-	360,000
RECREATION	18,632	15,250	7,500	825	40,850	41,000	41,000	55,542	53,040	51,620	67,000	67,000	67,000
PARKS ADMIN	-	-	-	-	-	-	-	2,108,655	2,222,540	2,073,006	2,514,606	2,514,606	2,514,606
PARKS MAINTENANCE	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,374,000	(26,538)	(29,028)	-	-	-	-
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	970,841	784,201	773,964	787,873	849,264	891,700	891,700
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	4,600	4,059	-	5,476	4,000	5,000	5,000
HARBORMASTER	-	-	-	-	-	-	-	-	-	-	-	-	-
ZOO/CARCUSEL	-	-	-	-	-	-	-	354,348	-	-	-	-	-
PUBLIC FACILITIES TOTAL	4,020,743	4,874,411	\$ 4,934,952	\$ 4,605,729	\$ 4,742,269	\$ 5,026,228	\$ 4,214,141	4,134,649	4,300,120	4,174,209	4,332,070	4,410,506	4,770,506
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,390,404	\$ 511,666,043	\$ 517,105,830	\$ 522,966,587	\$ 522,818,279
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	0.86%	0.88%	0.87%	0.82%	0.84%	0.84%	0.91%



PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

PUBLIC FACILITIES ADMINISTRATION

- Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity. *Creating a leaner, more efficient government.*
- Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- Continue evaluation of expanding recycling to every week pickup and shifting routes from refuse. *Protecting our environment and greening our city.*
- Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base. *Creating a leaner, more efficient government.*
- Continue improvements to City facilities, including buildings, parks and streets. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- Continue to upgrade vehicle and equipment fleet. *Accessing 21st Century technology and infrastructure.*
- Continue to work with Education Dept on energy efficiency and recycling in City schools. *Protecting our environment and greening our city.*
- Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments. *Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.*
- Improve results from efforts with utility companies to coordinate better the digging up and paving of city streets. Despite many months of meetings and assurances from the utility companies, a number of streets were dug up very shortly after paving. Corrective meetings already commenced in fiscal year 2012. *Creating a leaner, more efficient government.*
- Install splash pads in Washington Park and Newfield Park. *Revitalizing our neighborhoods.*
- Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency. *Creating a leaner, more efficient government.*

MUNICIPAL GARAGE

- Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors. *Accessing 21st Century technology and infrastructure.*
- Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet. *Accessing 21st Century technology and infrastructure.*
- Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing. *Protecting our environment and greening our city.*
- Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible. *Protecting our environment and greening our city.*
- Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System. *Accessing 21st Century technology and infrastructure.*
- Increase intra- and inter-agency department collaboration on shared/pooled equipment and vehicles to improve procurement and utilization of expensive specialty equipment while also helping to right-size our fleet. *Protecting our environment and greening our city; Creating a leaner, more efficient government.*
- Develop methods to ensure driver safety by Identifying and keeping track of problem drivers by conducting motor vehicle record checks. *Creating a leaner, more efficient government*
- Increase the use synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs. *Protecting our environment and greening our city.*
- Establish an internal online customer survey after vehicle/equipment is repaired. *Creating a leaner, more efficient government.*
- Continue and increase tire-recapping program. *Protecting our environment and greening our city.*
- Interface online to City department's access RTA equipment and vehicle repair status. *Accessing 21st Century technology and infrastructure.*
- Continue a rigorous Warranty Recovery Program to track and recover monies from warranties. *Creating a leaner, more efficient government.*

BUILDING & FACILITIES MAINTENANCE

- Continue to drive down utility consumption and expenses across all City accounts. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Increase use of solar photovoltaic on City, Education and residential buildings.
- Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Monitor energy markets for most favorable commodity rate pricing, locking in when optimal. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Upgrade outside lighting at Airport to reduce energy consumption and costs. *Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*

- Continue ISO New England Load Response Program for Fire Headquarters. [Accessing 21st Century technology and infrastructure.](#)
- Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)
- Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities. [Creating a leaner, more efficient government; Protecting our environment and greening our city.](#)

ROADWAY

- Improve operational effectiveness throughout all daily activities by filling open positions. [Creating a leaner, more efficient government.](#)
- Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable tv to monitor weather. [Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.](#)
- Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision. [Creating a leaner, more efficient government.](#)
- Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity. [Creating a leaner, more efficient government.](#)
- Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources. [Creating a leaner, more efficient government.](#)
- To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment. [Creating a leaner, more efficient government.](#)
- Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Move into new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service. [Accessing 21st Century technology and infrastructure.](#)
- To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts and increased sweeping throughout the City. [Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.](#)
- To continue to improve response time for pothole repair from 48hrs to 24hrs. [Creating a leaner, more efficient government; revitalizing our neighborhoods.](#)

SANITATION

- Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

- Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency. *Creating a leaner, more efficient government.*
- Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training. *Creating a leaner, more efficient government.*
- Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs. *Creating a leaner, more efficient government.*

TRANSFER STATION

- Reduce operating cost through new bid process and contract or by direct City operation. *Creating a leaner, more efficient government.*
- Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such. *Creating a leaner, more efficient government.*
- Prepare Facility for next mandate: mattress recycling. *Protecting our environment and greening our city.*

FAIRCHILD WHEELER GOLF COURSE

- To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area. *Creating a leaner, more efficient government.*
- To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues). *Revitalizing our neighborhoods.*
- To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. *Creating a leaner, more efficient government.*
- To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as

improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues. [Creating a leaner, more efficient government.](#)

- To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. [Accessing 21st Century technology and infrastructure.](#)
- To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

BEARDSLEY ZOO

- 2013 marks another milestone year for the Zoo with the American Zoo and Aquarium Association's Accreditation program. The Zoo has been accredited since 1987 and goes through a rigorous process every five years. The Zoo is looked at though it's recreational, educational, conservation and research programs. The process begins with an application and also entails an inspection of the Zoo. There are only 220 Zoos and Aquariums that are accredited in the United States and it is not only the "good housekeeping seal of approval" but also critical in our operation. This will be a major goal for 2013. [Supporting a healthier lifestyle.](#)
- The Zoo working in cooperation with Save the Sound will enhance its Trout in the Classroom program with a live feed that will be transmitted to the Zoo's Research Station from the fish ladder in Bunnell's Pond. The Zoo staff and volunteers will help with the fish count when the run begins this Spring and add to the hard data that is part of DEEP's fishery program. Also the Zoo will help maintain the Fish Ladder site. [Protecting our environment and greening our city; Ensuring a diverse, vibrant community.](#)
- The Zoo hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall. [Protecting our environment and greening our city.](#)
- The Zoo will hire a Zoo Architect to take the conceptual plans of the Pampas Plains to the next level and then to construction documents. The Pampas Plains will house Giant Anteaters, Chacoan Peccaries and Rhea. The area will have an experience theme which may include elevated walkways, artificial rockwork and major plantings. Funding for this project is through the Connecticut Zoological Society. Zoo would like to be able to access funding from Capital bonding to fix rainforest roof and add living roof to the program, remodel 1950's Commissary into an Animal Nutrition Center for zoo animals along with a guest viewing area and the addition of a new animal exhibit for the very popular Spider Monkey and the endangered Tapir. [Ensuring a diverse, vibrant community.](#)
- The Zoo will look at having sleepovers in 2013 starting with Scout troops. If these go well it may work into family sleepovers. This will be an educational program and will be a pay to play initiative. Zoo will be looking to increasing educational programs with local schools. Discovery Magnet will have a zoo program this year along with other charter and formal educational Institutions. On ground programming will be revamped again this year to keep it fresh and we will be partnering with the fishing program put together by the City Police Department. [Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.](#)
- To insure the best quality guest experience the zoo staff and its volunteers will increase the attention it pays to its paying guests. This is in concert with the Zoo being a safe family friendly environment. Zoo is now in the process to look at something special for our guests this summer. Musical entertainment, special animal shows, educational programming, guest animal are all now being investigated. [Ensuring a diverse, vibrant community.](#)

RECREATION ADMINISTRATION

- To provide recreation programs for youths, adults, and senior citizens in the Park City. *Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To provide recreation programs for youths, adults, and senior citizens in the Park City. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities. *Supporting a healthier lifestyle.*
- To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League through the partnership with the Board of Education and reinforce the principles of sportsmanship and teamwork that the program inspires. *Revitalizing our neighborhoods; Making our streets and citizens safer.*
- To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youths and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills. *Making our streets and citizens safer; supporting a healthier lifestyle.*
- To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes. *Supporting a healthier lifestyle; Protecting our environment and greening our city.*
- To expand and continue the success of the Parks and Recreation Adult Softball League. *Supporting a healthier lifestyle.*
- To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. *Protecting our environment and greening our city.*
- To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs. *Accessing 21st Century technology and infrastructure; supporting a healthier lifestyle.*

DEPARTMENT ON AGING

- We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. *Supporting a healthier lifestyle.*
- We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population. *Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. *Creating a leaner, more efficient government.*

PARKS ADMINISTRATION

- To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. *Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings. *Supporting a healthier lifestyle.*
- To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities. *Revitalizing our neighborhoods. Making our streets and citizens safer.*
- To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. *Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.*
- To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies). *Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.*
- To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents. *Revitalizing our neighborhoods. Supporting a healthier lifestyle.*
- To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website. *Accessing 21st Century technology and infrastructure.*
- To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. *Protecting our environment and greening our city.*
- To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization. *Creating a leaner, more efficient government; Revitalizing our neighborhoods; supporting a healthier lifestyle.*

ENGINEERING

- Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge. *Making our streets and citizens safer.*
- Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge. *Making our streets and citizens safer.*
- To maintain engineering maps, records and survey monument system, to aid and promote development in the City. *Creating a leaner, more efficient government; Making our streets and citizens safer.*

- To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
- Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)
- Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin Spring 2013. [Making our streets and citizens safer.](#)
- To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2013 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2014. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project. [Making our streets and citizens safer.](#)
- Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project. [Making our streets and citizens safer.](#)
- Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project. [Making our streets and citizens safer.](#)
- Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.
- Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction. [Making our streets and citizens safer.](#)
- Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project. [Making our streets and citizens safer.](#)
- Finalize Construction of State Project 15-310 for replacement of various traffic signals. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure.](#)
- Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360. [Making our streets and citizens safer; Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Implementation of new FEMA Flood Insurance maps and ordinance revisions required by Federal law. [Making our streets and citizens safer; Creating a leaner, more efficient government.](#)

HARBORMASTER

- Raise fees to commercial traffic based on research based on research conducted on fees charged at other ports. [Creating a leaner, more efficient government.](#)
- Updating the City of Bridgeport Harbor Ordinances concerning the Harbormaster and the Harbor concerning traffic, speed limits, use of municipal wharves and moorings. [Creating a leaner, more efficient government.](#)
- We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training. [Creating a leaner, more efficient government; Making our streets and citizens safer.](#)

-
- We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
 - Monitor the growing amount of recreational boats and personal water crafts on Seaside Park, Pleasure beach and our harbors.
 - We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
 - Continue education of water related vessels for the public on water safety. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
 - Continue to support the Marine Police and Fire units. *Creating a leaner, more efficient government.*

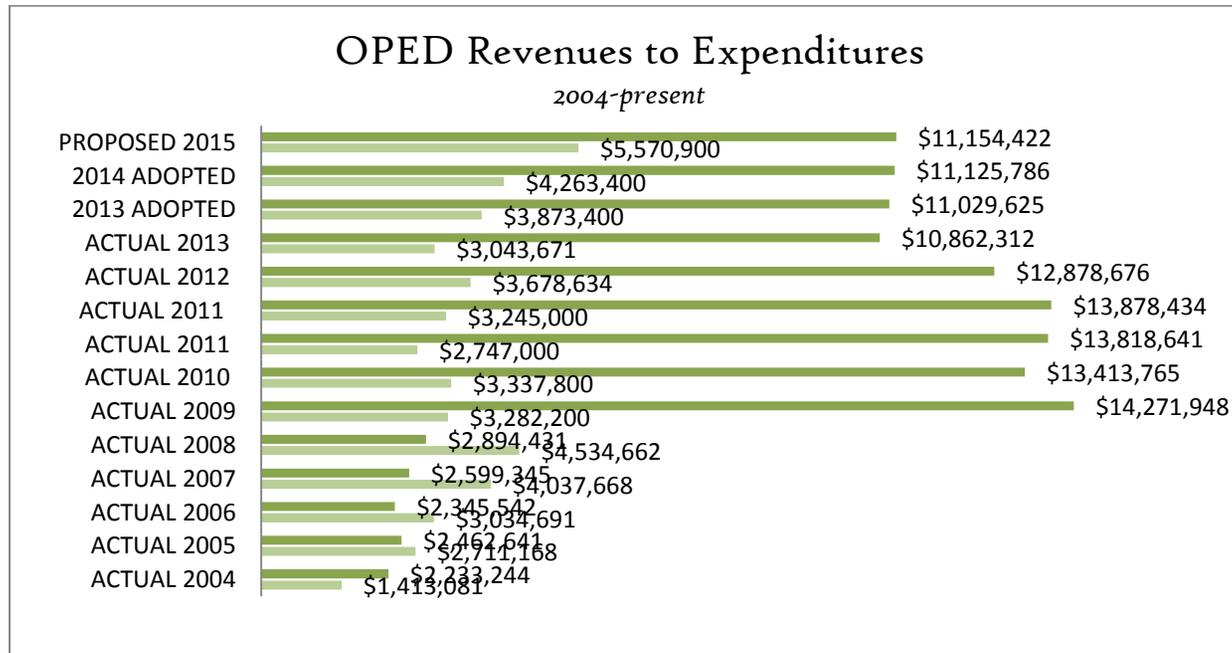
FY 2014-2015 ADOPTED GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15
	Total														
PLANNING & ECONOMIC DEV.	21.0	22.0	19.0	18.0	19.0	16.0	16.0	18.0	22.0	20.0	18.5	19.5	20.5	20.5	20.5
BUILDING	10.0	10.0	10.0	10.0	10.0	10.0	10.0	14.0	14.0	13.0	13.0	13.0	11.0	12.0	12.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ZONING COMMISSION	5.0	5.0	5.0	5.0	6.0	6.0	6.0	7.0	7.0	4.0	5.0	6.0	6.0	6.0	6.0
PLANNING AND DEVELOPMENT	37.0	38.0	35.0	34.0	36.0	33.0	33.0	40.0	44.0	38.0	37.5	39.5	38.5	39.5	39.5
% OF TOTAL EMPLOYEES	2%	2%	2%	2%	2%	2%	2%	3%	3%	3%	3%	3%	3%	3%	3%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.5



FY 2014-2015 ADOPTED GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT EXPENDITURES 2004-Present

OPED EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
OPED ADMIN	1,423,172	1,376,701	1,603,410	1,550,456	1,550,312	1,416,410	1,580,463	1,497,019	1,711,055	1,624,704	12,957,600	1,502,093
BUILDING DEPARTMENT	553,074	545,796	568,441	553,469	568,082	570,008	682,290	708,240	978,780	856,453	1,203,792	880,660
ZONING BOARD OF APPEALS	47,605	50,363	59,409	59,516	49,604	44,749	51,394	52,085	62,420	58,552	72,085	60,893
ZONING COMMISSION	280,566	260,384	356,882	299,199	367,539	314,375	409,157	342,001	459,981	354,722	573,163	351,156
OPED TOTAL	\$ 2,304,417	\$ 2,233,244	\$ 2,588,142	\$ 2,462,641	\$ 2,535,537	\$ 2,345,542	\$ 2,723,304	\$ 2,599,345	\$ 3,212,236	\$ 2,894,431	\$ 14,806,640	\$ 2,794,802
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581
OPED PORTION OF TOTAL BUDGET	0.56%	0.52%	0.60%	0.56%	0.57%	0.52%	0.61%	0.57%	0.65%	0.61%	3.01%	0.58%
OPED BUDGET VARIANCE	-3.19%	-3.19%		-5.10%		-8.10%		-4.77%		-10.98%		-429.79%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.08%

OPED EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
OPED ADMIN	11,806,373	11,531,633	12,085,435	12,243,256	11,430,386	11,387,880	9,345,624	9,106,222	9,214,806	9,214,806	9,317,172	9,206,219
BUILDING DEPARTMENT	1,160,591	1,172,157	1,263,119	1,041,507	1,277,381	1,025,737	1,124,960	1,211,439	1,272,832	1,272,832	1,160,034	1,281,432
ZONING BOARD OF APPEALS	81,315	81,366	88,960	68,027	65,703	66,728	87,076	83,655	97,382	97,382	100,345	100,345
ZONING COMMISSION	365,486	354,729	440,920	383,784	464,551	398,331	471,965	460,996	540,766	540,766	567,126	566,426
OPED TOTAL	\$ 13,413,765	\$ 13,139,885	\$ 13,878,434	\$ 13,736,574	\$ 13,238,021	\$ 12,878,676	\$ 11,029,625	\$ 10,862,312	\$ 11,125,786	\$ 11,125,786	\$ 11,144,677	\$ 11,154,422
TOTAL BUDGET	489,471,659	461,836,717	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	511,586,492	519,941,205	517,105,830	522,966,587	522,818,279
OPED PORTION OF TOTAL BUDGET	2.74%	2.85%	2.96%	2.92%	2.69%	2.59%	2.16%	2.12%	2.14%	2.15%	2.13%	2.13%
OPED BUDGET VARIANCE		-2.08%		-1.03%		-2.79%		-1.54%		0.00%		
OVERALL BUDGET VARIANCE		-5.98%		0.17%		1.16%		-0.03%		-0.55%		

ECONOMIC DEVELOPMENT REVENUES 2004-Present

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	951,500	327,367	671,562	455,000	349,980	455,000	455,000	455,000
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	2,125,000	1,763,264	2,769,198	3,213,000	2,455,877	3,603,000	3,560,500	4,910,500
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,000	32,375	38,348	35,000	26,489	35,000	35,000	35,000
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	226,300	168,982	199,526	170,400	211,325	170,400	170,400	170,400
OPED TOTAL	\$ 1,413,081	\$ 2,711,168	\$ 3,034,691	\$ 4,037,668	\$ 4,534,662	\$ 3,282,200	\$ 3,337,800	\$ 2,291,968	\$ 3,678,634	\$ 3,873,400	\$ 3,043,671	\$ 4,263,400	\$ 4,220,900	\$ 5,570,900
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	489,471,659	469,060,245	493,790,404	511,760,560	511,666,043	517,105,830	522,966,587	522,818,279
OPED PERCENT OF REVENUES	0.35%	0.62%	0.68%	0.89%	0.99%	0.67%	0.68%	0.49%	0.74%	0.76%	0.59%	0.82%	0.81%	1.07%

ECONOMIC DEVELOPMENT ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

ECONOMIC DEVELOPMENT

- Conduct skills development training for staff across all departments. **Creating a leaner, more efficient government.**
- Complete Neighborhood Revitalization Plan updates in-house for the South End, East Side and West End neighborhoods. **Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.**
- Establish Upper East Side Neighborhood Revitalization Zone (NRZ) and create their first plan document.
- Re-zone targeted development areas along transit corridors and adjacent to downtown.
- Coordinate regional GIS implementation with Greater Bridgeport Regional Council (GBRC). **Accessing 21st Century technology and infrastructure.**
- Implement document digitization strategy across all departments. **Accessing 21st Century technology and infrastructure.**
- Increase presence at statewide and regional marketing events to attract developers and tenants. **Providing more local jobs and small business opportunities; expanding economic development.**
- Begin design of Upper Seaview Avenue improvement project. **Expanding economic development; revitalizing our neighborhoods.**
- Achieve completion of TIGER II funded construction by September 30, 2014. **Expanding economic development; revitalizing our neighborhoods.**
- Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by September 30, 2015. **Expanding economic development; revitalizing our neighborhoods.**
- Complete Bloom Shellfish relocation on Steel Point by September 30, 2014. **Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.**
- Implement phase one of new Downtown parking system. **Making our streets and citizens safer.**
- Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays. **Supporting the Arts; revitalizing our neighborhoods; expanding economic development.**
- Initiate downtown train station improvement program including canopies on eastbound platform. **Revitalizing our neighborhoods; expanding economic development.**
- Finalize design of Lafayette Boulevard extension and begin necessary property acquisition for replacing Lafayette circle. **Making our streets and citizens safer.**

- Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014. *Expanding economic development; revitalizing our neighborhoods; Building more workforce housing.*
- Assist Bridgeport Port Authority to achieve full utilization of former Derektor site at Bridgeport Regional Maritime Complex with two or more companies by December 31, 2014. *Revitalizing our neighborhoods; expanding economic development.*
- Begin redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues. *Revitalizing our neighborhoods; expanding economic development.*
- Begin Barnum Station design and engineering. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*
- Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces. *Revitalizing our neighborhoods; expanding economic development.*
- Begin construction of new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community; developing innovative approaches to improving the quality of our education system*
- Complete transportation infrastructure study for East Bridgeport Development Corridor working with Greater Bridgeport Regional Council (GBRC). *Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.*
- Assist in completion of Seaside landfill renewable energy project. *Protecting our environment and greening our city.*
- Procure redevelopment partner for Civic Block in East End. *Revitalizing our neighborhoods; expanding economic development.*
- Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan. *Providing more local jobs and small business opportunities; revitalizing our neighborhoods; expanding economic development.*
- Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End. *Revitalizing our neighborhoods; expanding economic development.*
- Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development. *Protecting our environment and greening our city; revitalizing our neighborhoods; expanding economic development.*

BUILDING DEPARTMENT

- Protect the health, safety and welfare of the public. This is achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport. **Making our streets and citizens safer.**
- Improve the turnaround time between calls for inspections and appointments. **Creating a leaner, more efficient government.**
- Reduce open permit backlogs and increase issuances of Certificates of Occupancy. **Making our streets and citizens safer; revitalizing our neighborhoods.**

ZONING & ZONING BOARD OF APPEALS

- To seek a full board of commissioners: 5 regular, 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past. A full board will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are only 4 full members and 1 alternate. Another Alternate Commissioner is much needed. **Creating a leaner, more efficient government; Making our streets and citizens safer.**
- To obtain a “Historical Preservation Grant” to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information. **Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.**
- Seeking full access to the Town Clerk’s land record database. It will save the Zoning Enforcement Office and Inspectors time by being able to contact the correct property owners regarding violations. Certified mailings are often returned because the owner(s) listed in the GIS/Vision Quest are outdated. **Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.**
- To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques. **Making our streets and citizens safer; revitalizing our neighborhoods.**

This page left blank intentionally.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT PERSONNEL SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
	Total														
HEALTH ADMINISTRATION	8.0	7.0	4.0	5.0	5.0	4.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	3.0	4.0
DENTAL HYGIENE	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	6.0	6.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	4.5
COMMUNICABLE DISEASES	6.0	6.0	5.0	5.0	5.0	4.0	4.0	5.0	4.0	5.0	5.0	5.0	5.2	5.2	5.0
ENVIRONMENTAL HEALTH	8.0	8.0	8.5	8.5	7.5	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0
HOUSING CODE (CITY)	4.0	4.0	3.0	3.0	4.0	3.0	3.0	3.0	3.0	1.0	5.0	5.0	6.0	6.0	6.0
LABORATORIES	4.0	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	8.0	8.0	2.0	2.0	5.0	6.0	6.0	6.0	1.0	0.0	0.0	0.0	2.0	2.0	2.0
PUBLIC HEALTH NURSING	36.0	36.0	41.0	39.0	39.0	39.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	25.0	25.0	25.0	25.0	25.0	25.0	26.0	26.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	5.0	5.0	0.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.8	1.8	1.0
HEALTH & SOCIAL SERVICES	124.0	123.0	104.5	103.5	103.5	101.0	99.0	100.0	51.0	22.0	25.0	26.0	30.0	31.0	30.5
HUMAN SERVICES ADMINISTRATION	3.0	4.0	4.0	4.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PERSONS WITH DISABILITIES	2.0	2.0	1.0	1.0	1.0	0.0	1.0	1.0	1.0	0.0	0.0	0.5	1.0	1.0	1.0
VETERANS' AFFAIRS	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0
LIGHTHOUSE / YOUTH SERVICES	3.0	3.0	2.0	2.0	2.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	6.0	6.0
PARENT AIDE PROGRAM	4.0	4.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
HUMAN SERVICES	12.0	13.0	7.0	7.0	6.0	6.0	8.0	9.0	9.0	7.0	8.0	8.5	10.0	11.0	11.0
Total: Health & Social Services	136.0	136.0	111.5	110.5	109.5	107.0	107.0	109.0	60.0	29.0	33.0	34.5	40.0	42.0	41.5
% OF TOTAL EMPLOYEES	8%	8%	7%	7%	7%	7%	7%	7%	4%	2%	2%	3%	3%	3%	3%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.5

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2004-present

HEALTH DIVISIONS	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
HEALTH & SOCIAL SERVICES AD	243,634	232,844	271,768	255,439	224,686	213,745	193,418	185,895	203,238	184,968	415,888	178,909
DENTAL HYGIENE	329,899	296,673	329,723	320,106	295,650	311,334	329,029	341,014	340,627	343,900	275,997	179,090
VITAL STATISTICS	154,672	151,239	181,341	169,221	164,903	159,453	171,203	162,107	192,692	183,852	306,623	234,709
COMMUNICABLE DISEASE CLINIC	300,791	259,703	307,787	305,645	234,362	215,912	292,693	254,486	315,084	209,947	341,592	235,294
ENVIRONMENTAL HEALTH	386,434	297,324	335,224	315,884	340,926	279,904	422,412	312,003	459,922	404,117	552,432	415,624
HOUSING CODE	206,384	227,871	246,775	246,078	177,932	179,392	194,428	194,774	201,872	191,016	257,482	129,419
LABORATORIES	-	-	-	-48,171	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	125,902	8,864	128,901	-	8,000	2,853	8,000	3,584	8,000	4,696	8,000	6,679
CLINICS	124,073	91,951	275,116	106,808	279,371	215,289	298,337	185,730	273,184	175,233	100,968	84,186
PUBLIC HEALTH NURSING	1,918,622	1,948,371	1,912,454	1,844,533	1,814,022	1,836,162	1,966,505	1,752,969	1,978,982	1,821,803	-	21,947
SCHOOL BASED HEALTH CENTERS	1,260,048	1,165,380	1,287,888	1,185,482	1,268,474	1,238,999	1,406,141	1,267,777	1,461,885	1,331,460	476,434	337,068
HUMAN SERVICES ADMINISTRATI	183,564	180,094	112,724	141,960	68,573	56,761	84,502	67,478	85,943	69,292	98,499	96,274
PERSONS WITH DISABILITIES	33,057	32,697	33,606	22,221	0	872	52,606	46,145	67,195	51,652	82,161	50,019
DEPARTMENT ON AGING	259,480	185,976	265,439	194,218	264,855	199,672	233,744	220,494	238,903	214,357	315,992	317,187
VETERANS' AFFAIRS	35,974	32,036	35,975	34,604	40,497	39,481	45,617	44,775	61,081	55,874	69,006	62,524
LIGHTHOUSE/YOUTH SERVICES	1,240,698	1,213,198	1,242,543	1,228,777	1,286,694	1,284,722	1,309,067	1,282,975	1,418,452	1,410,774	1,450,986	1,443,849
SOCIAL SERVICES	59,444	53,021	71,383	70,462	171,383	90,832	170,934	174,432	173,279	147,173	203,188	190,413
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	47,960	17,516	56,111	54,749
HEALTH & SOCIAL SERVICES BUDGET	\$ 6,862,676	\$ 6,377,242	\$ 7,038,647	\$ 6,393,267	\$ 6,640,328	\$ 6,325,383	\$ 7,178,636	\$ 6,496,638	\$ 7,528,299	\$ 6,817,630	\$ 5,011,359	\$ 4,037,940
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 482,299,581
HEALTH PORTION OF TOTAL BUDGET	1.66%	1.50%	1.64%	1.45%	1.50%	1.40%	1.62%	1.43%	1.53%	1.43%	0.84%	0.84%
HEALTH BUDGET VARIANCE	-	-7.61%	-	-10.09%	-	-4.98%	-	-10.50%	-	-10.42%	-	-24.11%
OVERALL BUDGET VARIANCE	-	2.86%	-	3.23%	-	2.16%	-	1.93%	-	-3.63%	-	-2.08%

HEALTH DIVISIONS	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 ADOPTED	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
HEALTH & SOCIAL SERVICES AD	446,265	402,065	365,178	\$ 355,089	\$ 354,084	333,839	268,242	352,835	366,521	366,521	373,946	371,638
DENTAL HYGIENE	-	-	-	-	-	-	-	-	-	-	-	-
VITAL STATISTICS	304,197	261,249	277,850	\$ 258,202	\$ 273,729	303,837	310,843	306,643	325,386	325,386	331,441	331,091
COMMUNICABLE DISEASE CLINIC	419,218	313,047	417,572	\$ 411,411	\$ 448,288	432,715	456,929	460,655	475,659	475,659	472,324	471,728
ENVIRONMENTAL HEALTH	568,219	541,145	587,179	\$ 605,357	\$ 695,301	652,218	733,869	756,552	826,173	826,173	846,177	839,877
HOUSING CODE	115,830	109,892	418,425	\$ 411,109	\$ 428,509	441,209	573,789	588,435	621,212	621,212	631,424	628,424
LABORATORIES	-	-	-	-	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	7,200	5,071	7,200	\$ 3,213	\$ 6,050	5,746	152,361	154,677	161,239	161,239	170,262	167,950
CLINICS	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	-	-	-	-	-	-	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	96,867	97,508	99,571	\$ 99,824	\$ 101,144	102,424	112,413	96,155	93,476	93,476	95,215	95,215
PERSONS WITH DISABILITIES	7,940	5,968	5,855	\$ 5,671	\$ 24,262	9,087	53,336	14,198	45,994	45,994	47,121	45,926
DEPARTMENT ON AGING	327,845	-	359,415	-	-	-	-	-	-	-	-	(500)
VETERANS' AFFAIRS	63,311	58,460	72,559	\$ 58,992	\$ 106,720	81,877	145,386	120,964	152,363	152,363	157,403	1,919,164
LIGHTHOUSE/YOUTH SERVICES	1,313,362	1,338,410	1,359,719	\$ 1,351,689	\$ 1,365,411	1,374,539	1,585,640	1,727,755	1,748,785	1,748,785	1,748,785	-
SOCIAL SERVICES	175,068	138,873	137,049	\$ 119,623	\$ 150,239	160,887	224,123	217,748	218,770	218,770	237,890	237,890
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	3,845,322	3,271,688	4,107,572	\$ 3,680,180	\$ 3,953,737	\$ 3,898,378	\$ 4,616,931	\$ 4,796,617	\$ 5,035,578	\$ 5,035,578	\$ 3,363,203	\$ 5,108,403
TOTAL BUDGET	\$ 489,471,659	\$ 467,111,955	469,371,315	470,187,341	491,876,896	497,630,329	511,760,560	\$ 511,586,492	519,941,205	517,105,830	522,966,587	522,818,279
HEALTH PORTION OF TOTAL BUDGET	0.79%	0.70%	0.88%	0.78%	0.80%	0.78%	0.90%	0.94%	0.97%	0.97%	0.64%	0.98%
HEALTH BUDGET VARIANCE	-	-17.53%	-	-11.61%	-	-1.42%	-	3.75%	-	0.00%	-	-
OVERALL BUDGET VARIANCE	-	-4.79%	-	0.17%	-	1.16%	-	-0.03%	-	-0.55%	-	-

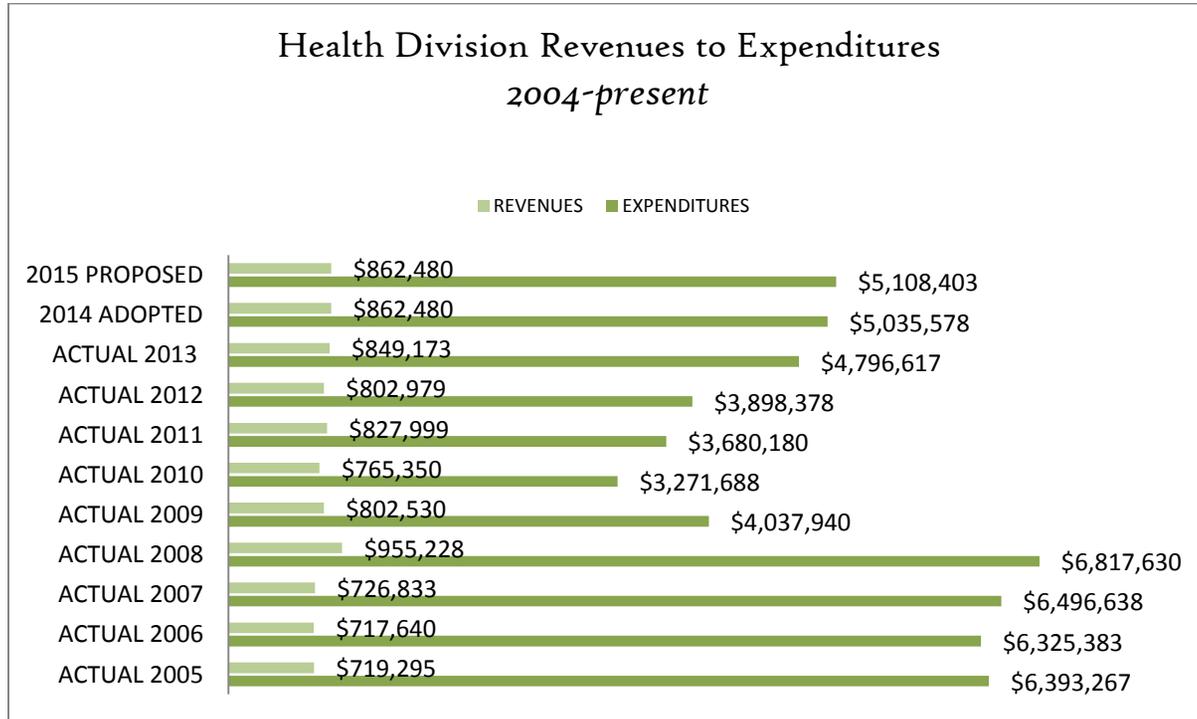
FY 2014-2015 ADOPTED GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT REVENUES 2004-present

HEALTH REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ACTUAL 2013	PROPOSED 2014	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DENTAL HYGIENE	23,813	37,636	35,484	23,215	24,296	-	-	-	-	-	-	-	-	-	-	-
VITAL STATISTICS	193,853	203,816	198,469	199,418	338,109	383,500	220,849	450,989	451,465	441,500	490,685	474,402	490,580	490,580	490,580	490,580
COMMUNICABLE DISEASE CLINIC	-	6,392	8,922	9,132	13,619	10,000	-	31,380	36,978	0	36,545	31,032	-	-	-	-
ENVIRONMENTAL HEALTH	203,950	223,919	203,451	236,985	298,430	291,500	304,303	335,650	330,356	328,850	312,963	324,359	354,200	354,200	354,200	354,200
HOUSING CODE	29,557	36,896	46,376	99,754	71,213	91,530	40,891	34,340	20,740	42,000	-37,214	18,020	17,700	17,700	17,700	17,700
LABORATORIES	-	-	11,528	3,250	-	-	-	-	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	14,931	(12,900)	880	-	-	1,000	0	-	-	-	-	1,360	-	-	-	-
CLINICS	1,289	72,532	57,149	6,060	10,153	25,000	0	72,380	-11,550	20,000	-	-	-	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	164,867	153,172	155,572	138,738	231,402	-	-	-	-	-	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SERVICES	15,749	(1,968)	-191	11,181	28,006	-	-	25	10	-	-	-	-	-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 648,009	\$ 719,295	\$ 717,640	\$ 726,833	\$ 955,228	\$ 802,530	\$ 566,043	\$ 924,169	\$ 827,999	\$ 832,350	\$ 802,979	\$ 849,173	\$ 862,480	\$ 862,480	\$ 862,480	\$ 862,480
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	478,384,912	467,111,955	469,060,245	493,396,761	493,390,404	511,666,043	519,941,205	517,105,330	522,966,587	522,818,279
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.16%	0.21%	0.16%	0.12%	0.20%	0.18%	0.17%	0.16%	0.17%	0.17%	0.17%	0.16%	0.16%



HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

HEALTH ADMINISTRATION

- Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city. [Supporting a healthier lifestyle.](#)
- Continue to work towards improving efficiency within regulatory departments. [Creating a leaner, more efficient government.](#)
- Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner. [Creating a leaner, more efficient government; Supporting a healthier lifestyle.](#)
- Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents. [Creating a leaner, more efficient government; Supporting a healthier lifestyle; ensuring a vibrant, diverse community.](#)

VITAL STATISTICS

- To achieve a revenue goal of \$500,000 for FY 2015. [Reducing property taxes.](#)
- Prepare Department Manual for Staff. Conduct regular quarterly staff meetings. Develop department brochure to allow for customer feedback. Recommend permanent extended office hours, one day every week. [Creating a leaner, more efficient government.](#)
- Continue to provide new and updated information and post to website. [Accessing 21st Century technology and infrastructure.](#)
- Update the city's vital records existing database in order to make compliant with HIPAA (Health Insurance Portability and Accountability Act) and PCI (Payment Card Industry) standards. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Continue to incorporate procedures to improve and deliver excellent customer service. [Creating a leaner, more efficient government.](#)

ENVIRONMENTAL HEALTH

- Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Increase fee for food handler course to \$10.00 increase of \$5.00. Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council. Propose new ordinances. [Creating a leaner, more efficient government.](#)
- Establish a re-inspection fee of \$150.00 for food and other establishments. [Supporting a healthier lifestyle.](#)
- Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste. [Supporting a healthier lifestyle.](#)

- Propose ordinance to require dumpster company responsible for the removal of the receptacle in a timely manner to avoid accumulating health hazard. [Supporting a healthier lifestyle.](#)
- Propose ordinance to require all units using gas or oil heating to install monitoring devices. [Accessing 21st Century technology and infrastructure.](#)

HOUSING CODE

- Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. [Accessing 21st Century technology and infrastructure.](#)
- Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)
- Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)

LEAD PREVENTION

- Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent. [Making our streets and citizens safer; supporting a healthier lifestyle.](#)
- Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances. [Supporting a healthier lifestyle.](#)
- Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. [Supporting a healthier lifestyle.](#)
- Case Management of all environmental and medical actions and maintain surveillance through the required database. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Assure that child blood lead levels reduce from the identified elevated blood lead level. [Making our streets and citizens safer.](#)

HUMAN SERVICES ADMINISTRATION

- Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition. [Making our streets and citizens safer; supporting a healthier lifestyle.](#)
- Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents. [Creating a leaner, more efficient government; supporting a healthier lifestyle.](#)
- Work with community partners to increase level of community conversation of healthy homes efforts. [Supporting a healthier lifestyle.](#)
- Continue with grant program administration of Youth Service Bureau (YSB) contracts. [Ensuring a vibrant, diverse community; Creating a leaner, more efficient government.](#)

- Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year. *Ensuring a vibrant, diverse community; Creating a leaner, more efficient government.*

PERSONS WITH DISABILITIES

- To provide information and referral contacts. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- To increase the ability of individuals, groups and systems to safeguard rights. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- To increase public awareness of unjust situations and of means to address them. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- To empower people with disabilities and their families to advocate effectively. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Expand services to include case management to 75 clients in order to continue to follow up and ensure that needed services are received. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*

VETERANS AFFAIRS

- To increase the accessibility and utilization of housing, benefits and services to veterans and their family. *Ensuring a vibrant, diverse community.*
- To expand its outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue. *Creating a leaner, more efficient government.*
- Continue To provide transportation to and from the VA Hospital, Monday through Friday. *Making our streets and citizens safer.*
- To provide a Food Pantry for all Veterans and or their dependents who are in need. *Ensuring a vibrant, diverse community; Supporting a healthier lifestyle.*
- To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs. *Creating a leaner, more efficient government; Supporting a healthier lifestyle.*
- To conduct assessments to determine the problems and needs of our veterans and raise awareness of available benefits to veterans, their families, and survivors. *Creating a leaner, more efficient government; Supporting a healthier lifestyle.*

LIGHTHOUSE PROGRAM

- Secure state and federal funding to support after school initiatives at existing sites. *Creating a leaner, more efficient government.*
- Establish and seek funding to support a summer youth employment program beginning with summer 2013. *Ensuring a vibrant, diverse community.*
- Expand the middle school sports program to include citywide swimming, lacrosse, and hockey. *Supporting a healthier lifestyle.*
- Establish and seek funding to support city sponsored high school activities. *Developing innovative approaches to improving the quality of our education system.*
- Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff. *Developing innovative approaches to improving the quality of our education system; Creating a leaner, more efficient government.*

- Expand parental involvement at all after school and summer sites through a partnership with the Parent Center. Supporting a healthier lifestyle; Creating a leaner, more efficient government; Ensuring a vibrant, diverse community.

SOCIAL SERVICES

- Continue to seek new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community. Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To educate, promote and support the choice to live with dignity in one's own home and community. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization health care services. Ensuring a vibrant, diverse community; Supporting a healthier lifestyle; revitalizing our neighborhoods.
- To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents. Supporting a healthier lifestyle; revitalizing our neighborhoods.

This page left blank intentionally.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
	Total														
LIBRARIES	72.0	79.0	75.0	68.0	68.0	68.0	68.0	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0
LIBRARIES	72.0	79.0	75.0	68.0	68.0	68.0	69.0	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0
% OF TOTAL EMPLOYEES	4%	5%	5%	4%	4%	5%	5%	5%	4%	4%	4%	4%	4%	4%	4%
TOTAL: ALL CITY EMPLOYEES	1,681.0	1,674.0	1,575.0	1,539.0	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.5

LIBRARY & MISCELLANEOUS EXPENDITURES 2004-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009
BONDS PAYABLE	60,091,926	61,104,697	64,826,024	65,306,659	67,899,267	67,020,092	64,445,225	62,404,106	67,852,430	67,753,922	1,506,970	1,241,470
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182	4,087,704	4,919,174	1,879,591	1,946,035	568,063	200,000
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392	513,217	496,063	513,217	516,915	495,275	495,275
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478	92,000	92,000	92,000	92,000	24,000	24,000
LIBRARY	3,512,295	3,503,393	3,664,277	3,728,049	3,612,351	3,557,279	3,612,351	3,846,062	4,099,131	4,094,667	5,068,193	4,570,965
LIBRARY & MISC ACCOUNTS TOTAL	\$ 67,091,487	\$ 64,690,682	\$ 71,686,074	\$ 72,060,854	\$ 76,203,133	\$ 74,592,422	\$ 72,750,497	\$ 71,757,406	\$ 74,436,369	\$ 74,403,539	\$ 7,662,501	\$ 6,531,710
TOTAL APPROPRIATIONS	\$ 413,811,658	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%	16.37%	15.83%	15.12%	15.66%	1.56%	1.36%
LIBRARY/MISC BUDGET VARIANCE		-3.71%		0.52%		-2.16%		-1.38%		-0.04%		-17.31%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.36%

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	ACTUAL 2013	PROPOSED 2014	ACTUAL 2014	PROPOSED 2015	ADOPTED 2015
BONDS PAYABLE	4,012,280	3,613,027	1,228,445	1,227,078	3,694,447	3,281,415	3,750,531	3,571,841	3,497,886	3,497,886	3,662,604	3,662,604
OTHER FINANCING SOURCES	1,021,682	184,412	(3,296,692)	265,749	(2,650,173)	1,261,967	2,021,217	495,826	421,217	86,967	21,217	21,217
SUPPORTIVE CONTRIBUTIONS	495,275	486,632	495,275	495,197	495,275	495,275	495,275	476,381	495,275	495,275	495,275	495,275
CITYWIDE MEMBERSHIPS	24,000	23,092	24,000	23,092	24,000	24,000	24,000	23,092	24,000	24,000	24,000	24,000
LIBRARY	4,511,389	4,741,139	6,723,003	5,500,302	6,723,003	6,748,214	6,748,214	5,974,981	6,748,214	6,877,801	6,817,333	6,829,089
LIBRARY & MISC ACCOUNTS TOTAL	\$ 10,064,626	\$ 9,048,302	\$ 5,174,031	\$ 7,511,418	\$ 8,286,552	\$ 11,810,871	\$ 13,039,237	\$ 10,542,121	\$ 11,186,592	\$ 10,981,929	\$ 11,020,429	\$ 11,032,185
TOTAL APPROPRIATIONS	\$ 489,471,659	\$ 467,111,955	469,371,315	470,187,341	493,396,761	497,630,329	511,760,560	511,586,492	519,941,205	\$ 517,105,830	\$ 522,966,587	\$ 522,818,279
LIBRARY/MISC PORTION OF TOTAL BUDGET	2.06%	1.94%	1.10%	1.60%	1.68%	2.37%	2.55%	2.06%	2.15%	2.12%	2.11%	2.11%
LIBRARY/MISC BUDGET VARIANCE		-11.23%		31.12%		29.84%		-23.69%		-1.86%		0.58%
OVERALL BUDGET VARIANCE		-4.79%		0.17%		0.85%		-0.03%		-0.55%		

LIBRARY & MISCELLANEOUS REVENUES 2004-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	2012 BUDGET	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROPOSED 2015	ADOPTED 2015
BONDS PAYABLE	0	697,300	0	0	0	2,419,331	2,447,547	2,627,485	1,943,026	2,272,385	3,271,387	2,755,383	2,755,383	2,755,383
OTHER FINANCING USES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000	60,683	1,100,000	59,690	315,511	100,000	100,000	275,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LIBRARY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	\$ 645,034	\$ 1,928,598	\$ 998,565	\$ 3,369,243	\$ 2,117,359	\$ 4,919,331	\$ 3,547,547	\$ 2,688,168	\$ 3,043,026	\$ 2,332,075	\$ 3,586,898	\$ 2,855,383	\$ 2,855,383	\$ 3,030,383
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,396,761	\$ 493,790,404	\$ 511,666,043	\$ 517,105,830	\$ 522,966,587	\$ 522,818,279
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%	0.57%	0.62%	0.47%	0.70%	0.55%	0.55%	0.58%

LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

- The Bridgeport Public Library hopes to work with the City of Bridgeport on conducting and implementing the citywide library facilities master plan. *Supporting a healthier lifestyle; ensuring a vibrant, diverse community; accessing 21st Century technology and infrastructure.*
- Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- The Bridgeport Public Library will become a valued destination for literacy in Bridgeport. *Supporting the Arts, Providing more local jobs and small business opportunities.*
- The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers. Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives. *Supporting a healthier lifestyle; ensuring a vibrant, diverse community; accessing 21st Century technology and infrastructure.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

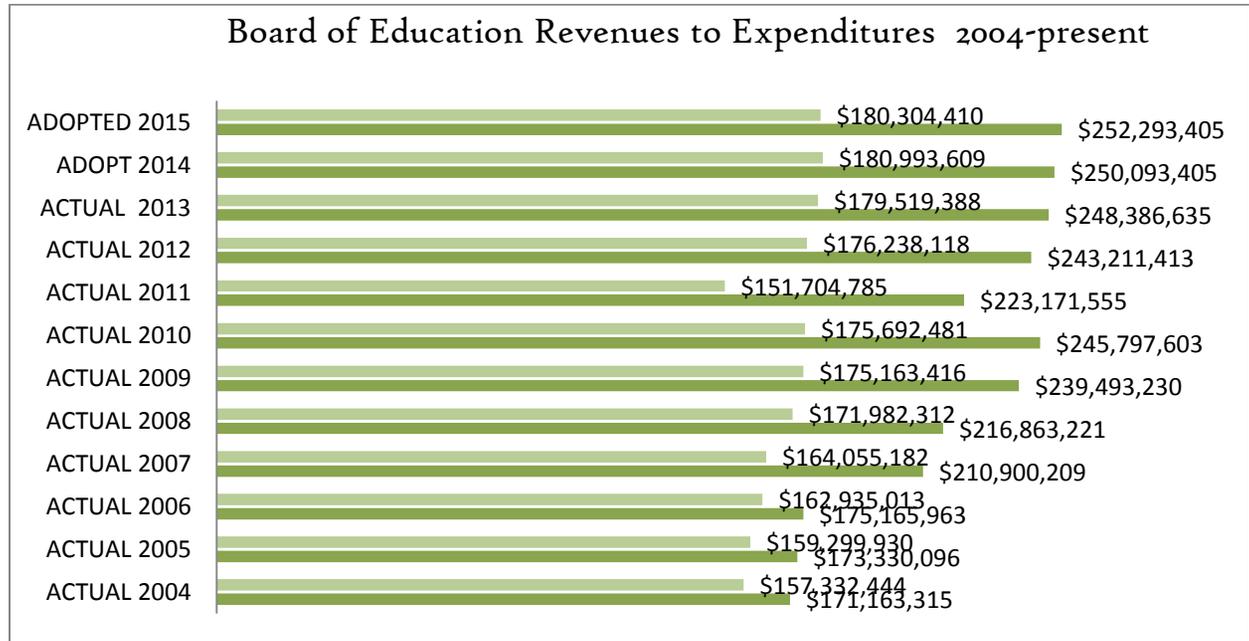
BOARD of EDUCATION EXPENDITURES 2004-Present

BOE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010
BOARD OF EDUCATION	152,419,994	158,715,484	157,522,011	159,715,073	160,537,485	162,598,261	196,384,864	196,886,541	198,441,011	205,127,756	215,843,895	211,320,135	192,295,859	192,256,923
BOE FOOD SERVICE	10,330,525	10,329,712	10,234,386	9,995,243.21	10,234,286	9,785,797	12,390,883.00	12,281,346.29	11,861,207	11,735,465	12,141,190	12,141,190	11,315,145	12,850,296
BOE OTHER	1,731,281	2,118,119	1,731,281	1,820,813.14	1,867,287	1,981,906	0.00	-175,029.52	0	0	0	0	23,548,036	-
BOE DEDICATED USE	-	-	1,200,000	1,798,966.20	0	800,000	0.00	1,907,350.98	47,000	0	16,031,905	16,031,905	18,638,563	18,638,563
BOE TOTAL	\$ 164,481,800	\$ 171,163,315	\$ 170,687,678	\$ 173,330,096	\$ 172,639,058	\$ 175,165,963	\$ 208,775,747	\$ 210,900,209	\$ 210,349,218	\$ 216,863,221	\$ 244,016,990	\$ 239,493,230	\$ 245,797,603	\$ 223,745,782
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	\$ 461,836,710
BOE PORTION OF TOTAL BUDGET	39.75%	40.18%	39.89%	39.20%	38.97%	38.68%	46.98%	46.54%	42.72%	45.65%	49.56%	49.79%	50.22%	48.45%
BOE BUDGET VARIANCE		3.90%		1.52%		1.44%		1.01%		3.00%		-1.89%		-9.86%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%		-2.36%		-5.98%

BOE EXPENDITURES	BUDGET 2011	2011 ACTUAL	2012 BUDGET	ACTUAL 2012	2013 ADOPTED	ACTUAL 2013	PROPOSED 2014	ADOPT 2014	PROPOSED 2015	ADOPTED 2015
BOARD OF EDUCATION	192,418,968	192,316,066	215,843,895	215,841,144	215,843,895	219,830,027	219,813,895	219,813,895	229,649,665	221,413,895
BOE FOOD SERVICE	11,315,145	12,310,243	11,315,572	11,705,594	13,848,445	13,779,415	14,046,476	14,046,472	14,046,472	14,046,472
BOE DEBT SERVICE	19,437,442	19,867,246	15,664,675	15,664,675	14,777,193	14,777,193	16,233,038	16,233,038	16,233,038	16,233,038
BOE DEDICATED USE	-	-	-	-	8,504,227	-	-	-	-	600,000
BOE TOTAL	\$ 223,171,555	\$ 224,493,555	\$ 242,824,142	\$ 243,211,413	\$ 252,973,760	\$ 248,386,635	\$ 250,093,409	\$ 250,093,405	\$ 259,929,175	\$ 252,293,405
TOTAL BUDGET	\$ 459,730,308	\$ 470,187,341	\$ 491,876,896	\$ 497,630,329	\$ 511,760,560	\$ 511,586,492	\$ 519,941,205	\$ 517,105,830	\$ 522,966,587	\$ 522,818,279
BOE PORTION OF TOTAL BUDGET	48.54%	47.75%	49.37%	48.87%	49.43%	48.55%	48.10%	48.36%	49.70%	48.27%
BOE BUDGET VARIANCE		0.59%		0.16%		-1.85%		0.00%		-0.55%
OVERALL BUDGET VARIANCE		2.22%		1.16%		-0.03%		-0.55%		-0.55%

BOARD of EDUCATION REVENUES 2004-Present

BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	ACTUAL 2013	ADOPT 2014	PROPOSED 2015	ADOPT 2015
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	139,765,958	139,768,599	161,075,904	162,885,443	164,261,018	165,351,191	164,515,344	164,515,344
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,862,886	1,896,149	2,482,872	1,634,529	1,575,990	1,338,356	1,485,004	1,485,004
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	12,353,927	12,278,693	11,315,146	11,718,146	13,682,380	14,304,062	14,304,062	14,304,062
BOE BUDGET	\$ 157,332,444	\$ 159,299,930	\$ 162,935,013	\$ 164,055,182	\$ 171,982,317	\$ 175,163,416	\$ 154,982,771	\$ 153,943,441	\$ 174,873,722	\$ 176,238,118	\$ 179,519,388	\$ 180,993,609	\$ 180,304,410	\$ 180,304,410
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	467,112,103	469,060,245	493,396,761	493,790,404	511,666,043	517,105,830	522,966,587	522,818,279
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	33.18%	32.82%	35.44%	35.69%	35.09%	35.00%	34.48%	34.49%



BOARD of EDUCATION ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

We are committed to making Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by:

- Reducing property taxes
- Developing innovative approaches to improving the quality of our education system
- Making our streets and citizens safer
- Expanding economic development
- Building more workforce housing
- Supporting a healthier lifestyle
- Revitalizing our neighborhoods
- Providing more local jobs and small business opportunities
- Protecting our environment and greening our city
- Creating a leaner, more efficient government
- Accessing 21st Century technology and infrastructure
- Supporting the Arts
- Ensuring a vibrant, diverse community

BOARD of EDUCATION

- Utilize technologies and other tools across the curriculum. *Accessing 21st Century technology and infrastructure.*
- Use assessment data to determine effectiveness of GOLD CORE instructional strategies. *Developing innovative approaches to improving the quality of our education system.*
- Create an inventory of existing support systems and an analysis of their impact on the academic success of students. *Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system.*
- Develop an Integrated Accountability Plan for Community partners of the Board of Education, including parents, businesses, nonprofit organizations, institutions of higher education, and the City of Bridgeport and its elected officials. This plan will define accountability measures and responsibilities for all community partners. *Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system; making our streets and citizens safer.*
- Modify existing schools to develop community schools to empower parents, teaches and residents to volunteer, learn and develop programming while supporting their children's academic endeavors. Community schools will be open to and belong to the community. They are schools where parents, teachers, students, and residents of the community volunteer, teach classes, conduct enrichment programs and develop plans for a comprehensive parent and community involvement program. These schools are the hub of learning for the neighborhood. *Developing innovative approaches to improving the quality of our education system; making our streets and citizens safer; revitalizing our neighborhoods.*