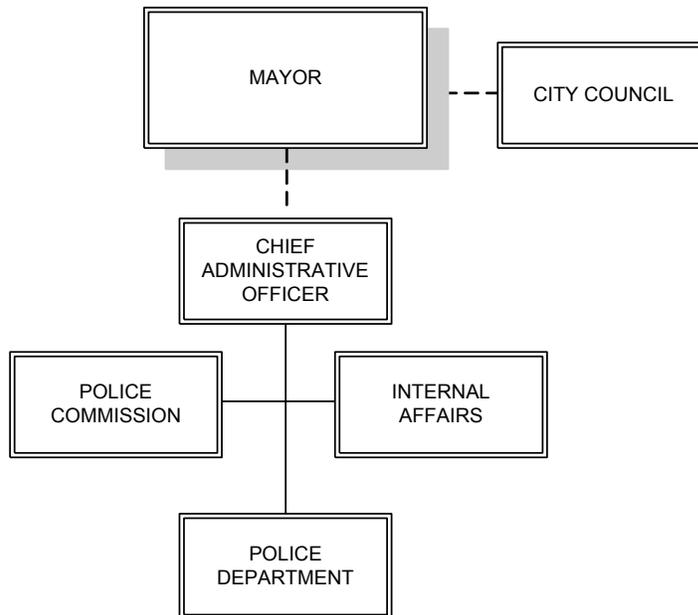


PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

The Bridgeport Police Department is dedicated to serving the community through the protection of life and property and the prevention of crime. The police and the community are accountable to each other and will work together for the purpose of ensuring the highest quality of life; to enforce the law, maintain order, educate the public and provide public assistance with respect, dignity and equality while maintaining the highest standards of professional ethics and integrity.



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

Joseph Gaudett
Chief of Police

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | FY 2015 Council Adopted | Variance |
|------------------------------------|---------|---------------------------------|--------------------|-------------------|------------------------|----------------------------|---------------|
| 01250 POLICE ADMINISTRATION | | | | | | | |
| | 41362 | JUNK DEALER PERMIT | 1,000 | 2,500 | 2,500 | 2,500 | 0 |
| | 41363 | AUCTIONEER LICENSE | 75 | 150 | 150 | 150 | 0 |
| | 41364 | OUTDOOR EXHIBITION LICENSE | 1,250 | 1,000 | 1,000 | 1,000 | 0 |
| | 41365 | ACCIDENT TOWERS LIST PERMIT | 13,200 | 20,000 | 20,000 | 20,000 | 0 |
| | 41366 | REDEEMED VEHICLES SURCHARGE | 29,315 | 30,000 | 30,000 | 30,000 | 0 |
| | 41367 | ABANDONED VEHICLES SURCHARGE | 31,473 | 60,000 | 60,000 | 60,000 | 0 |
| | 41374 | VEHICLE SURCHARGE | 0 | 2,000 | 2,000 | 12,000 | 10,000 |
| | 41380 | POLICE DEPT TELEPHONE COMMISSI | 1,666 | 1,000 | 1,000 | 1,000 | 0 |
| | 41512 | RECLAIMED DOG | 2,065 | 2,000 | 2,000 | 2,000 | 0 |
| | 41538 | COPIES | 18,176 | 14,000 | 14,000 | 14,000 | 0 |
| | 41593 | PUBLIC HALL PERMIT | 800 | 1,000 | 1,000 | 1,000 | 0 |
| | 41642 | PERMITS | 61,570 | 45,000 | 45,000 | 45,000 | 0 |
| | 41644 | OUTSIDE OVERTIME REIMBURSEMENT | 4,444,563 | 4,948,000 | 4,948,000 | 4,948,000 | 0 |
| | 41645 | OUTSIDE OVERTIME SURCHARGE | 99,175 | 0 | 0 | 0 | 0 |
| | 41646 | TOWING FINES | 96,097 | 85,000 | 85,000 | 85,000 | 0 |
| | 41647 | VENDOR ANNUAL REGISTRATION FEES | 29,220 | 25,000 | 25,000 | 25,000 | 0 |
| | 41649 | POLICE REPORTS | 0 | 300 | 300 | 300 | 0 |
| | 41650 | PARKING VIOLATIONS | 958,253 | 1,100,000 | 1,100,000 | 1,100,000 | 0 |
| | 41651 | COMMERCIAL ALARMS 54% | 23,229 | 25,000 | 25,000 | 25,000 | 0 |
| | 41652 | RESIDENTIAL ALARMS 46% | 348 | 600 | 600 | 600 | 0 |
| | 41653 | ORDINANCE VIOLATIONS | 0 | 12,000 | 12,000 | 12,000 | 0 |
| 01250 POLICE ADMINISTRATION | | | 5,811,475 | 6,374,550 | 6,374,550 | 6,384,550 | 10,000 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|--------------|------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01250 | POLICE ADMINISTRATION | | | | | |
| 01 | PERSONNEL SERVICES | 162 | 94,120 | 94,120 | 94,120 | 0 |
| 02 | OTHER PERSONNEL SERV | -1,188,837 | 9,347,286 | 9,347,286 | 9,329,560 | -17,726 |
| 03 | FRINGE BENEFITS | 13,374,051 | 13,286,606 | 13,626,945 | 14,289,761 | 1,003,155 |
| 04 | OPERATIONAL EXPENSES | 2,147,708 | 2,388,309 | 840,290 | 2,338,443 | -49,866 |
| 05 | SPECIAL SERVICES | 995,147 | 917,821 | 982,351 | 974,251 | 56,430 |
| 06 | OTHER FINANCING USES | 16,327,470 | 16,779,842 | 16,779,014 | 16,779,014 | -828 |
| 01250 | POLICE ADMINISTRATION | 31,655,701 | 42,813,984 | 41,670,006 | 43,805,149 | 991,165 |
| 01251 | PATROL | | | | | |
| 01 | PERSONNEL SERVICES | 16,977,781 | 17,139,587 | 18,354,854 | 18,354,854 | 1,215,267 |
| 02 | OTHER PERSONNEL SERV | 9,277,992 | 352,915 | 353,275 | 353,275 | 360 |
| 03 | FRINGE BENEFITS | 8,777,933 | 8,226,089 | 8,949,769 | 8,949,769 | 723,680 |
| 01251 | PATROL | 35,033,706 | 25,718,591 | 27,657,898 | 27,657,898 | 1,939,307 |
| 01252 | DETECTIVE | | | | | |
| 01 | PERSONNEL SERVICES | 3,464,757 | 3,584,965 | 3,650,789 | 3,650,789 | 65,824 |
| 02 | OTHER PERSONNEL SERV | 1,836,606 | 80,475 | 83,400 | 83,400 | 2,925 |
| 03 | FRINGE BENEFITS | 1,649,183 | 1,573,534 | 1,704,112 | 1,704,112 | 130,578 |
| 01252 | DETECTIVE | 6,950,546 | 5,238,974 | 5,438,301 | 5,438,301 | 199,327 |
| 01253 | TRAFFIC | | | | | |
| 01 | PERSONNEL SERVICES | 789,172 | 781,771 | 766,954 | 766,954 | -14,817 |
| 02 | OTHER PERSONNEL SERV | 359,912 | 30,375 | 28,725 | 28,725 | -1,650 |
| 03 | FRINGE BENEFITS | 342,248 | 351,005 | 355,298 | 355,298 | 4,293 |
| 01253 | TRAFFIC | 1,491,332 | 1,163,151 | 1,150,977 | 1,150,977 | -12,174 |
| 01254 | NARCOTICS & VICE | | | | | |
| 01 | PERSONNEL SERVICES | 1,041,714 | 1,067,755 | 1,038,121 | 1,038,121 | -29,634 |
| 02 | OTHER PERSONNEL SERV | 523,175 | 30,000 | 27,450 | 27,450 | -2,550 |
| 03 | FRINGE BENEFITS | 565,761 | 558,221 | 579,654 | 579,654 | 21,433 |
| 01254 | NARCOTICS & VICE | 2,130,650 | 1,655,976 | 1,645,225 | 1,645,225 | -10,751 |
| 01255 | TRAINING | | | | | |
| 01 | PERSONNEL SERVICES | 62,192 | 61,981 | 61,981 | 61,981 | 0 |
| 02 | OTHER PERSONNEL SERV | 42,964 | 2,175 | 2,250 | 2,250 | 75 |
| 03 | FRINGE BENEFITS | 32,886 | 30,287 | 31,883 | 31,883 | 1,596 |
| 01255 | TRAINING | 138,042 | 94,443 | 96,114 | 96,114 | 1,671 |
| 01256 | RECORDS | | | | | |
| 01 | PERSONNEL SERVICES | 475,319 | 548,760 | 529,035 | 529,035 | -19,725 |
| 02 | OTHER PERSONNEL SERV | 155,328 | 17,054 | 16,679 | 16,679 | -375 |
| 03 | FRINGE BENEFITS | 208,959 | 229,154 | 237,985 | 237,985 | 8,831 |
| 01256 | RECORDS | 839,607 | 794,968 | 783,699 | 783,699 | -11,269 |
| 01257 | COMMUNICATIONS | | | | | |
| 01 | PERSONNEL SERVICES | 572,645 | 570,208 | 567,905 | 567,905 | -2,303 |
| 02 | OTHER PERSONNEL SERV | 291,360 | 12,375 | 10,875 | 10,875 | -1,500 |
| 03 | FRINGE BENEFITS | 249,200 | 228,718 | 245,584 | 245,584 | 16,866 |
| 01257 | COMMUNICATIONS | 1,113,205 | 811,301 | 824,364 | 824,364 | 13,063 |
| 01258 | AUXILIARY SERVICES | | | | | |
| 01 | PERSONNEL SERVICES | 2,697,075 | 2,804,894 | 2,803,476 | 2,803,476 | -1,418 |
| 02 | OTHER PERSONNEL SERV | 1,144,955 | 64,115 | 63,560 | 63,560 | -555 |
| 03 | FRINGE BENEFITS | 1,385,729 | 1,342,952 | 1,495,824 | 1,495,824 | 152,872 |
| 01258 | AUXILIARY SERVICES | 5,227,759 | 4,211,961 | 4,362,860 | 4,362,860 | 150,899 |
| 01259 | POLICE UNASSIGNED | | | | | |
| 01 | PERSONNEL SERVICES | 3,485,024 | 3,748,200 | 3,767,255 | 3,767,255 | 19,055 |
| 02 | OTHER PERSONNEL SERV | 972,788 | 60,277 | 57,952 | 57,952 | -2,325 |
| 03 | FRINGE BENEFITS | 1,260,774 | 1,277,940 | 1,324,117 | 1,324,117 | 46,177 |
| 01259 | POLICE UNASSIGNED | 5,718,586 | 5,086,417 | 5,149,324 | 5,149,324 | 62,907 |
| | POLICE TOTAL | 90,299,134 | 87,589,765 | 88,778,768 | 90,913,911 | 3,324,146 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

| | Title | FTE | Vac | New | FY 2015 | FY 2014 | VARIANCE |
|-----------------------------|-----------------------------------|--------------|-------------|-------------|-------------------|-------------------|------------------|
| | POLICE OFFICER | 212.0 | 13.0 | 20.0 | 12,835,734 | 11,654,746 | 1,180,988 |
| | POLICE DETECTIVE | 5.0 | | | 350,200 | 350,200 | |
| | POLICE SERGEANT | 41.0 | | 1.0 | 2,917,710 | 2,871,421 | 46,289 |
| | POLICE LIEUTENANT | 12.0 | | | 979,028 | 975,866 | 3,162 |
| | POLICE CAPTAIN | 8.0 | | | 754,112 | 768,253 | -14,141 |
| | DETENTION OFFICER PRE 6/09 | 9.0 | 1.0 | | 341,845 | 344,925 | -3,080 |
| | DETENTION OFFICER | 5.0 | 2.0 | | 176,225 | 174,176 | 2,049 |
| | STABLE ATTENDANT | 1.0 | | | | | |
| POLICE PATROL | | 293.0 | 16.0 | 21.0 | 18,354,854 | 17,139,587 | 1,215,267 |
| | TYPYST I (35 HOURS) | 1.0 | 1.0 | | 32,735 | 33,360 | -625 |
| | POLICE DETECTIVE | 41.0 | | | 2,868,394 | 2,840,640 | 27,754 |
| | POLICE SERGEANT | 5.0 | | | 356,380 | 356,380 | |
| | POLICE LIEUTENANT | 1.0 | 1.0 | | 77,391 | 38,696 | 38,695 |
| | POLICE CAPTAIN | 1.0 | | | 94,264 | 94,264 | |
| | POLICE DEPUTY CHIEF | 1.0 | | | 108,405 | 108,405 | |
| | ASSISTANT CHIEF OF POLICE | 1.0 | | | 113,220 | 113,220 | |
| DETECTIVE SQUAD | | 51.0 | 2.0 | | 3,650,789 | 3,584,965 | 65,824 |
| | TYPYST I | 1.0 | | | 37,999 | 37,999 | |
| | POLICE OFFICER | 12.0 | 1.0 | | 728,955 | 743,772 | -14,817 |
| TRAFFIC DIVISION | | 13.0 | 1.0 | | 766,954 | 781,771 | -14,817 |
| | MINI COMPUTER OPERATOR (35 HOURS) | 1.0 | | | 47,354 | 61,981 | -14,627 |
| | POLICE OFFICER | 11.0 | 2.0 | | 652,157 | 667,164 | -15,007 |
| | POLICE DETECTIVE | 2.0 | | | 140,080 | 140,080 | |
| | POLICE SERGEANT | 1.0 | | | 71,276 | 71,276 | |
| | POLICE LIEUTENANT | 1.0 | | | 81,967 | 81,967 | |
| | ADMINISTRATIVE SECRETARY | 1.0 | | | 45,287 | 45,287 | |
| NARCOTICS & VICE | | 17.0 | 2.0 | | 1,038,121 | 1,067,755 | -29,634 |
| | POLICE OFFICER | 1.0 | | | 61,981 | 61,981 | |
| TRAINING DIVISION | | 1.0 | | | 61,981 | 61,981 | |
| | TYPYST I (35 HOURS) | 11.0 | 1.0 | | 419,042 | 438,767 | -19,725 |
| | DATA ENTRY OPERATOR II (35 HOURS) | 1.0 | | | 38,717 | 38,717 | |
| | POLICE SERGEANT | 1.0 | | | 71,276 | 71,276 | |
| RECORDS DIVISION | | 13.0 | 1.0 | | 529,035 | 548,760 | -19,725 |
| | POLICE SERGEANT | 8.0 | 1.0 | | 567,905 | 570,208 | -2,303 |
| COMMUNICATIONS | | 8.0 | 1.0 | | 567,905 | 570,208 | -2,303 |
| | GARAGE CLERK | 1.0 | | | 51,722 | 33,502 | 18,220 |
| | ADMINISTRATIVE ASSISTANT | 1.0 | | | 33,502 | 40,923 | -7,421 |
| | STENOGRAPHER (35 HRS) | 1.0 | | | 47,362 | 54,112 | -6,750 |
| | ASSISTANT SPECIAL PROJECT MANAGER | 1.0 | | | 58,752 | 40,923 | 17,829 |
| | POLICE OFFICER | 28.0 | 3.0 | | 1,676,200 | 1,729,205 | -53,005 |
| | POLICE SERGEANT | 2.0 | | | 142,552 | 142,552 | |
| | POLICE LIEUTENANT | 3.0 | | | 245,901 | 202,630 | 43,271 |
| | KENNELPERSON | 3.0 | | | 102,271 | 108,578 | -6,307 |
| | MAINTAINER I (GRADE I) | 1.0 | | | 36,666 | 36,666 | |
| | ASSISTANT ANIMAL CONTROL OFFICER | 2.0 | | | 86,403 | 81,568 | 4,835 |
| | FLEET MECHANIC | 2.0 | | | 124,492 | 124,492 | |
| | EQUIPMENT MECHANIC FOREMAN | 1.0 | | | 60,955 | 60,955 | |
| | ANIMAL CONTROL OFFICER | 1.0 | | | 43,298 | 53,365 | -10,067 |
| | STABLE ATTENDANT | 1.0 | | | 36,671 | 36,671 | |
| | VICTIM ASSISTANCE COORDINATOR | 1.0 | | | 56,729 | 58,752 | -2,023 |
| POLICE AUXILIARY | | 49.0 | 3.0 | | 2,803,476 | 2,804,894 | -1,418 |
| | SPECIAL PROJECTS COORDINATOR | 1.0 | | | 69,000 | 70,040 | -1,040 |
| | CONSTITUENT SERVICES | 2.0 | | | 82,127 | 83,862 | -1,735 |
| | EXECUTIVE SECRETARY | 1.0 | | | 64,710 | 64,710 | |
| | ADMIN ASST TO BPD DEP CHF | 1.0 | | | 53,581 | 53,581 | |
| | TYPYST I (35 HOURS) | 2.0 | | | 75,297 | 80,072 | -4,775 |
| | ACCOUNTING CLERK I (35 HOURS) | 1.0 | | | 38,531 | 36,779 | 1,752 |
| | ACCOUNTING CLERK II (35 HOURS) | 1.0 | | | 54,112 | 54,112 | |
| | PAYROLL CLERK (35 HOURS) | 2.0 | | | 108,224 | 108,224 | |
| | POLICE OFFICER | 5.0 | 1.0 | | 295,088 | 309,905 | -14,817 |
| | POLICE DETECTIVE | 1.0 | | | 70,040 | 69,000 | 1,040 |
| | POLICE SERGEANT | 8.0 | | | 570,208 | 570,208 | |
| | POLICE LIEUTENANT | 4.0 | | | 327,868 | 327,868 | |
| | POLICE CAPTAIN | 2.0 | | | 180,320 | 188,528 | -8,208 |
| | POLICE DEPUTY CHIEF | 3.0 | | | 325,215 | 320,069 | 5,146 |
| | CHIEF OF POLICE | 1.0 | | | 131,114 | 131,114 | |
| | SCHOOL CROSSING GUARD | 1.0 | | | 803,977 | 758,282 | 45,695 |
| | PARKING ENFORCEMENT OFFICER | 5.0 | 1.0 | | 175,644 | 180,188 | -4,544 |
| | SPECIAL OFFICER | 2.0 | | | 89,482 | 88,941 | 541 |
| | DATA COORDINATOR | 1.0 | | | 40,343 | 40,343 | |
| | ASSISTANT SPECIAL PROJECT MANAGER | 1.0 | | | 58,694 | 58,694 | |
| | ALARM ADMINISTRATOR | 1.0 | | | 38,212 | 38,212 | |
| | UNIX DATA BASE ADMINISTRATOR | 1.0 | | | 64,550 | 64,550 | |
| | EXECUTIVE ASSISTANT TO THE CHIEF | 1.0 | | | 50,918 | 50,918 | |
| | SEASONAL EMPLOYEES UNDER GRANT | | | | | | |
| POLICE UNASSIGNED | | 47.0 | 2.0 | | 3,767,255 | 3,748,200 | 19,055 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ACTUAL 2012-2013 | ESTIMATED 2013-2014 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| POLICE DEPARTMENT | | | | | | | | | |
| 911 calls received in Comm. Center (1) | 49,254 | 51,437 | 50,144 | 50,000 | 117,573 | 124,773 | 126,526 | 115,072 | 120,986 |
| Non-911 calls received in Comm. Center | 211,059 | 210,329 | 191,665 | 200,000 | 122,891 | 181,805 | 179,153 | 173,736 | 164,396 |
| Police Calls | | | | | | 98,670 | 114,408 | 117,477 | 110,185 |
| Total call volume | 121,784 | 123,537 | 119,159 | 111,311 | 95,895 | 306,578 | 305,679 | 288,808 | 249,240 |
| VIOLENT CRIME INDICATORS | | | | | | | | | |
| Violent Crimes Reported | 1,472 | 1,628 | 1,556 | 1,599 | 1,543 | 1,375 | 1,482 | 1,664 | 1,533 |
| Violent Crimes Cleared | 462 | 569 | 538 | 510 | 498 | 479 | 494 | 818 | 463 |
| Property Crimes Reported | 6,596 | 6,995 | 6,638 | 5,449 | 5,601 | 4,811 | 5,549 | 4,805 | 4,667 |
| Property Crimes Cleared | 443 | 558 | 515 | 412 | 450 | 381 | 419 | 489 | 388 |
| ARREST INDICATORS | | | | | | | | | |
| Violent Crime Arrests (Adults) | 363 | 450 | 437 | 419 | 414 | 398 | 415 | 438 | 384 |
| Violent Crime Arrests (Juvenile) | 116 | 126 | 109 | 108 | 81 | 83 | 85 | 76 | 55 |
| Violent Crime Arrests (Total) | 479 | 576 | 546 | 527 | 495 | 481 | 500 | 514 | 439 |
| Property Crime Arrests (Adults) | 359 | 436 | 442 | 377 | 425 | 388 | 472 | 469 | 384 |
| Property Crime Arrests (Juvenile) | 116 | 140 | 128 | 130 | 107 | 79 | 44 | 73 | 87 |
| Property Crime Arrests (Total) | 475 | 576 | 570 | 507 | 532 | 467 | 516 | 542 | 471 |
| Drug Offenses (Adults) | 869 | 975 | 1,121 | 962 | 810 | 640 | 542 | 465 | 380 |
| Drug Offenses (Juvenile) | 87 | 105 | 93 | 83 | 57 | 40 | 26 | 21 | 10 |
| Drug Offenses (Total) | 956 | 1,080 | 1,214 | 1,045 | 867 | 680 | 568 | 486 | 390 |
| All Other Crimes (Adults) | 3,699 | 4,041 | 3,856 | 3,559 | 3,045 | 2,830 | 2,806 | 2,985 | 2,869 |
| All Other Crimes (Juvenile) | 792 | 831 | 734 | 692 | 547 | 353 | 384 | 372 | 386 |
| All Other Crimes (Total) | 4,491 | 4,872 | 4,590 | 4,251 | 3,592 | 3,183 | 3,190 | 3,357 | 3,255 |
| Total Arrests (Adult) | 5,290 | 5,902 | 5,856 | 5,317 | 5,016 | 4,256 | 4,235 | 4,357 | 4,017 |
| Total Arrests (Juvenile) | 1,111 | 1,202 | 1,064 | 1,013 | 828 | 555 | 539 | 542 | 538 |
| Total Arrests (Comprehensive) | 6,401 | 7,104 | 6,920 | 6,330 | 5,844 | 4,811 | 4,774 | 4,899 | 4,555 |
| TOTAL CRIME INDICATORS | | | | | | | | | |
| Total Violent & Property Crimes Reported | 8,068 | 8,623 | 8,194 | 7,048 | 7,144 | 6,186 | 7,031 | 6,469 | 6,199 |
| Total Violent & Property Crimes Cleared | 905 | 1,127 | 1,053 | 922 | 948 | 860 | 913 | 1,307 | 851 |
| TRAFFIC INCIDENT INDICATORS | | | | | | | | | |
| Total Traffic Fatalities | 6 | 10 | 11 | 8 | 9 | 20 | 7 | 5 | 8 |
| Number of Moving Violations Issued | 8,255 | 8,095 | 10,376 | 15,678 | 14,669 | 6,616 | 10,657 | 11,889 | 9,896 |
| Number of DUI arrests | 41 | 34 | 34 | 37 | 34 | 38 | 47 | 58 | 54 |
| POLICE INDICATORS | | | | | | | | | |
| Complaints against sworn personnel | 133 | 135 | 137 | 168 | 174 | 177 | 212 | 163 | 162 |

(1) Please note that due to the Public Safety Communications Center's taking over all dispatch function, the reported total call volume from 2010-2011 forward includes Fire dispatch calls as well.

FY 2014-2015 GOALS

- 1) Decreasing fatal motor vehicle crashes, overall decrease in traffic crashes, and increasing voluntary compliance with traffic laws.
- 2) 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.
- 3) Complete and open a new state-of-the-art firearms training facility within the City of Bridgeport.
- 4) 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.
- 5) Implement a new time & attendance software program that will interface with the City's MUNIS system.
- 6) Continue and expand our involvement with Project Longevity.
- 7) 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.

FY 2013-2014 GOAL STATUS

- 1) Implement a fully functioning records management system.
6 MONTH STATUS: *We have not implemented a records management system due to delays by the State consortium as well as a lack of internal capital funding.*
- 2) Implement use of IA Pro software by our Office of Internal Affairs. IAPro assists public safety agencies in identifying potential problems early on, so that proactive action can be taken.
6 MONTH STATUS: *Achieved.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

- 3) Continue with professional development training for command staff members: FBI National Academy, PERF, Sacred Heart University.
6 MONTH STATUS: *Achieved.*
- 4) Build DNA database system.
6 MONTH STATUS: *In progress; still requires a funding source and coordination with the State Forensic Laboratory. Meeting has already been held with the new Director of the State of Connecticut Forensic Laboratory on the logistics of the goal.*
- 5) Secure funding for Shot Spotter program.
6 MONTH STATUS: *Incomplete. Still seeking a funding source.*
- 6) Complete "Virtual Shield" camera system.
6 MONTH STATUS: *Achieved.*
- 7) Take possession of and occupy Howard Avenue facility.
6 MONTH STATUS: *Partially achieved. We have taken possession of the building and we are diligently preparing for occupancy. Currently working on issues of utilities and mechanical systems in preparation for interior office configuration and eventual occupancy.*
- 8) Complete transition to Smith & Wesson M/P pistol.
6 MONTH STATUS: *Achieved.*
- 9) Reduce time lost due to sick & injured personnel; reduce overtime expenses.
6 MONTH STATUS: *Achieved.*
- 10) Begin planning process for new Police/Law Enforcement Headquarters.
6 MONTH STATUS: *Achieved.*
- 11) Forge stronger ties to the community through continued outreach.
6 MONTH STATUS: *Achieved; Project Longevity, attendance at the Mayor's Community Cabinet Meetings, daily media briefings by via our Public Information Officer.*
- 12) Implement Safe Streets Initiative.
6 MONTH STATUS: *In progress.*
- 13) Secure, train and implement a functioning scheduling/time & attendance software program.
6 MONTH STATUS: *In progress; after numerous presentations by various vendors, we have selected one system which we will pursue through the procurement process.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|------------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01250 | POLICE ADMINISTRATION | 51000 | FULL TIME EARNED PAY | 162 | 0 | 0 | 0 | 0 |
| | | 51099 | CONTRACTED SALARIES | 0 | 85,000 | 85,000 | 85,000 | 0 |
| | | 51100 | PT TEMP/SEASONAL EARNED PA | 0 | 9,120 | 9,120 | 9,120 | 0 |
| 01 | PERSONNEL SERVICES | | | 162 | 94,120 | 94,120 | 94,120 | 0 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 0 | 125,000 | 125,000 | 125,000 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | -795,221 | 1,359,000 | 1,359,000 | 1,359,000 | 0 |
| | | 51110 | TEMP ACTING 1.5X OVERTIME | 0 | 2,368 | 2,368 | 2,368 | 0 |
| | | 51112 | OUTSIDE PAY | 0 | 3,303,981 | 3,303,981 | 3,303,981 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 0 | 105,757 | 105,757 | 105,757 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 0 | 41,949 | 41,949 | 41,949 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | -500,000 | 1,421,932 | 1,421,932 | 1,421,932 | 0 |
| | | 51124 | SHIFT 2 - 2X OVERTIME | 0 | 29,302 | 29,302 | 29,302 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 0 | 1,359,082 | 1,359,082 | 1,359,082 | 0 |
| | | 51130 | SHIFT 3 - 2X OVERTIME | 0 | 23,408 | 23,408 | 23,408 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 0 | 395,485 | 395,485 | 395,485 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 0 | 119,930 | 119,930 | 119,930 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 0 | 66,680 | 66,680 | 66,680 | 0 |
| | | 51308 | FT GRIEV/ARB AWARD PAY RETIREM | 0 | 10,000 | 10,000 | 0 | -10,000 |
| | | 51310 | PERM SHIFT 2 DIFF PAY | 0 | 4,252 | 4,252 | 0 | -4,252 |
| | | 51312 | PERM SHIFT 3 DIFF PAY | 0 | 3,474 | 3,474 | 0 | -3,474 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 0 | 800,040 | 800,040 | 800,040 | 0 |
| | | 51320 | COMP TIME PAYOUT RETIREMENT | 8,286 | 3,141 | 3,141 | 3,141 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 98,099 | 114,960 | 114,960 | 114,960 | 0 |
| | | 51324 | LONGEVITY RETIREMENT | 0 | 57,545 | 57,545 | 57,545 | 0 |
| 02 | OTHER PERSONNEL SERV | | | -1,188,837 | 9,347,286 | 9,347,286 | 9,329,560 | -17,726 |
| | | 52250 | H & H MEDICAL - POLICE | 1,754,560 | 1,119,600 | 1,119,600 | 1,119,600 | 0 |
| | | 52254 | H & H INDEMNITY - POLICE | 918,336 | 678,100 | 678,700 | 678,700 | 600 |
| | | 52274 | WORKERS COMP INDM - POLIC | 1,107,200 | 1,039,200 | 1,039,200 | 1,039,200 | 0 |
| | | 52290 | WORKERS COMP MED - POLICE | 2,234,900 | 2,328,000 | 2,328,000 | 2,328,000 | 0 |
| | | 52360 | MEDICARE | 1,545 | 0 | 0 | 0 | 0 |
| | | 52385 | SOCIAL SECURITY | 10 | 0 | 0 | 0 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 662,816 | 662,816 |
| | | 52512 | NORMAL COST- PENSION PLAN | 7,357,500 | 8,121,706 | 8,461,445 | 8,461,445 | 339,739 |
| 03 | FRINGE BENEFITS | | | 13,374,051 | 13,286,606 | 13,626,945 | 14,289,761 | 1,003,155 |
| | | 53050 | PROPERTY RENTAL/LEASE | 79,446 | 150,000 | 150,000 | 150,000 | 0 |
| | | 53605 | MEMBERSHIP/REGISTRATION FEES | 3,967 | 5,800 | 4,000 | 4,000 | -1,800 |
| | | 53610 | TRAINING SERVICES | 29,725 | 58,500 | 60,000 | 60,000 | 1,500 |
| | | 53705 | ADVERTISING SERVICES | 9,790 | 8,700 | 9,000 | 9,000 | 300 |
| | | 53720 | TELEPHONE SERVICES | 10,594 | 20,000 | 20,000 | 20,000 | 0 |
| | | 53750 | TRAVEL EXPENSES | 1,460 | 3,000 | 3,000 | 3,000 | 0 |
| | | 53905 | EMP TUITION AND/OR TRAVEL REIM | 154,401 | 150,000 | 155,000 | 155,000 | 5,000 |
| | | 54010 | AUTOMOTIVE PARTS | 289,900 | 302,000 | 265,000 | 265,000 | -37,000 |
| | | 54020 | COMPUTER PARTS | 200 | 1,500 | 1,500 | 1,500 | 0 |
| | | 54510 | AGRICULTURAL SUPPLIES | 0 | 0 | 304 | 304 | 304 |
| | | 54515 | ANIMAL SUPPLIES | 66,426 | 71,304 | 70,000 | 70,000 | -1,304 |
| | | 54520 | ANIMALS | 8,500 | 6,000 | 7,500 | 7,500 | 1,500 |
| | | 54525 | VETERINARY SUPPLIES | 0 | 372 | 372 | 372 | 0 |
| | | 54530 | AUTOMOTIVE SUPPLIES | 11,939 | 16,000 | 16,000 | 16,000 | 0 |
| | | 54535 | TIRES & TUBES | 75,004 | 68,000 | 110,000 | 95,000 | 27,000 |
| | | 54540 | BUILDING MATERIALS & SUPPLIE | 3,868 | 11,201 | 9,451 | 9,451 | -1,750 |
| | | 54545 | CLEANING SUPPLIES | 1,192 | 2,700 | 2,700 | 2,700 | 0 |
| | | 54555 | COMPUTER SUPPLIES | 6,500 | 9,500 | 10,750 | 10,750 | 1,250 |
| | | 54560 | COMMUNICATION SUPPLIES | 55,782 | 60,000 | 49,500 | 49,500 | -10,500 |
| | | 54595 | MEETING/WORKSHOP/CATERING FOOD | 6,303 | 6,000 | 6,000 | 6,000 | 0 |
| | | 54615 | GASOLINE | 1,017,209 | 1,015,955 | 1,015,955 | 1,015,955 | 0 |
| | | 54635 | GASES AND EQUIPMENT | 428 | 1,739 | 1,739 | 1,739 | 0 |
| | | 54640 | HARDWARE/TOOLS | 3,654 | 6,000 | 6,000 | 6,000 | 0 |
| | | 54645 | LABORATORY SUPPLIES | 0 | 250 | 250 | 0 | -250 |
| | | 54655 | LEATHER SUPPLIES | 138 | 315 | 315 | 315 | 0 |
| | | 54665 | LAUNDRY SUPPLIES | 0 | 153 | 153 | 0 | -153 |
| | | 54670 | MEDICAL SUPPLIES | 2,745 | 5,365 | 4,000 | 4,000 | -1,365 |
| | | 54675 | OFFICE SUPPLIES | 69,359 | 55,000 | 55,000 | 55,000 | 0 |
| | | 54685 | PERSONAL PRODUCTS | 0 | 153 | 153 | 153 | 0 |
| | | 54695 | PHOTOGRAPHIC SUPPLIES | 0 | 0 | 1,767 | 1,767 | 1,767 |
| | | 54700 | PUBLICATIONS | 4,680 | 7,000 | 7,000 | 7,000 | 0 |
| | | 54705 | SUBSCRIPTIONS | 520 | 1,000 | 1,000 | 1,000 | 0 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 541 | 2 | 750 | 750 | 748 |
| | | 54745 | UNIFORMS | 32,660 | 70,000 | 70,000 | 50,000 | -20,000 |
| | | 54755 | TRAFFIC CONTROL PRODUCTS | 1,072 | 1,400 | 1,500 | 1,500 | 100 |
| | | 55035 | AUTOMOTIVE SHOP EQUIPMENT | 8,767 | 10,411 | 9,411 | 9,411 | -1,000 |
| | | 55045 | VEHICLES | 1,443 | 20,000 | 20,000 | 15,000 | -5,000 |
| | | 55055 | COMPUTER EQUIPMENT | 10,815 | 30,200 | 49,500 | 39,500 | 9,300 |
| | | 55145 | EQUIPMENT RENTAL/LEASE | 0 | 0 | 213 | 0 | 0 |
| | | 55150 | OFFICE EQUIPMENT | 1,007 | 1,401 | 1,600 | 1,600 | 199 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 44,322 | 45,000 | 45,000 | 45,000 | 0 |
| | | 55160 | PHOTOGRAPHIC EQUIPMENT | 5,537 | 7,094 | 6,776 | 6,776 | -318 |
| | | 55175 | PUBLIC SAFETY EQUIPMENT | 115,438 | 138,500 | 128,500 | 128,500 | -10,000 |
| | | 55205 | TRANSPORTATION EQUIPMENT | 9,277 | 17,475 | 8,900 | 8,900 | -8,575 |
| | | 55530 | OFFICE FURNITURE | 3,101 | 3,319 | 3,500 | 3,500 | 181 |
| | | 59850 | INKIND-EDUCATION SUPPORT | 0 | 0 | -1,548,769 | 0 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 2,147,708 | 2,388,309 | 840,290 | 2,338,443 | -49,866 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|------------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| | | 56030 | VETERINARY SERVICES | 234,671 | 160,000 | 160,000 | 160,000 | 0 |
| | | 56035 | TOWING SERVICES | 15,925 | 18,000 | 18,000 | 17,000 | -1,000 |
| | | 56045 | BUILDING MAINTENANCE SERVICE | 8,125 | 10,000 | 10,000 | 10,000 | 0 |
| | | 56055 | COMPUTER SERVICES | 87,336 | 111,000 | 105,000 | 100,000 | -11,000 |
| | | 56065 | COMMUNICATION EQ MAINT SVCS | 132,110 | 172,500 | 172,100 | 172,100 | -400 |
| | | 56075 | EDUCATIONAL SERVICES | 125 | 225 | 225 | 125 | -100 |
| | | 56115 | HUMAN SERVICES | 55,730 | 51,800 | 53,500 | 53,500 | 1,700 |
| | | 56130 | LEGAL SERVICES | 151,145 | 32,338 | 107,219 | 107,219 | 74,881 |
| | | 56155 | MEDICAL SERVICES | 17,815 | 28,000 | 23,500 | 23,500 | -4,500 |
| | | 56170 | OTHER MAINTENANCE & REPAIR S | 15,882 | 19,867 | 18,367 | 18,367 | -1,500 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 28,214 | 31,000 | 31,000 | 31,000 | 0 |
| | | 56180 | OTHER SERVICES | 38,173 | 69,000 | 70,500 | 70,500 | 1,500 |
| | | 56190 | FILM PROCESSING SERVICES | 445 | 1,900 | 3,000 | 2,000 | 100 |
| | | 56200 | PRINTING/GRAPHIC SERVICES | 3,921 | 4,500 | 5,000 | 5,000 | 500 |
| | | 56205 | PUBLIC SAFETY SERVICES | 9,000 | 13,303 | 12,652 | 12,652 | -651 |
| | | 56215 | REFUSE SERVICES | 1,100 | 1,388 | 1,288 | 1,288 | -100 |
| | | 56240 | TRANSPORTATION SERVICES | 1,876 | 2,000 | 3,000 | 2,000 | 0 |
| | | 56245 | TESTING SERVICES | 45,075 | 45,000 | 35,000 | 35,000 | -10,000 |
| | | 59005 | VEHICLE MAINTENANCE SERVICES | 148,479 | 146,000 | 153,000 | 153,000 | 7,000 |
| 05 | SPECIAL SERVICES | | | 995,147 | 917,821 | 982,351 | 974,251 | 56,430 |
| | | 53200 | PRINCIPAL & INTEREST DEBT SERV | 890,498 | 1,342,275 | 1,342,275 | 1,342,275 | 0 |
| | | 53201 | PRIN / INTEREST PENSION A | 15,436,972 | 15,437,567 | 15,436,739 | 15,436,739 | -828 |
| 06 | OTHER FINANCING USES | | | 16,327,470 | 16,779,842 | 16,779,014 | 16,779,014 | -828 |
| 01250 | POLICE ADMINISTRATION | | | 31,655,701 | 42,813,984 | 41,670,006 | 43,805,149 | 991,165 |
| 01251 | PATROL | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 16,977,781 | 17,139,587 | 18,354,854 | 18,354,854 | 1,215,267 |
| 01 | PERSONNEL SERVICES | | | 16,977,781 | 17,139,587 | 18,354,854 | 18,354,854 | 1,215,267 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 27,750 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 1,653,556 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 2,725,672 | 0 | 0 | 0 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 303,340 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 2,250,749 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 1,023,337 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 159,437 | 0 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 134,166 | 0 | 0 | 0 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 16,683 | 20,590 | 20,590 | 20,590 | 0 |
| | | 51140 | LONGEVITY PAY | 302,400 | 332,325 | 332,685 | 332,685 | 360 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 119,897 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 443,302 | 0 | 0 | 0 | 0 |
| | | 51320 | COMP TIME PAYOUT RETIREMENT | 12,157 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 105,545 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 9,277,992 | 352,915 | 353,275 | 353,275 | 360 |
| | | 52360 | MEDICARE | 318,153 | 214,413 | 223,937 | 223,937 | 9,524 |
| | | 52385 | SOCIAL SECURITY | 731 | 4,244 | 5,259 | 5,259 | 1,015 |
| | | 52399 | UNIFORM ALLOWANCE | 234,025 | 235,875 | 257,150 | 257,150 | 21,275 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 128,261 | 2,819,678 | 2,946,855 | 2,946,855 | 127,177 |
| | | 52508 | POLICE RELIEF PENSION FUND | 3,434,817 | 426,894 | 0 | 0 | -426,894 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 4,661,946 | 4,524,985 | 5,516,568 | 5,516,568 | 991,583 |
| 03 | FRINGE BENEFITS | | | 8,777,933 | 8,226,089 | 8,949,769 | 8,949,769 | 723,680 |
| 01251 | PATROL | | | 35,033,706 | 25,718,591 | 27,657,898 | 27,657,898 | 1,939,307 |
| 01252 | DETECTIVE | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 3,464,757 | 3,584,965 | 3,650,789 | 3,650,789 | 65,824 |
| 01 | PERSONNEL SERVICES | | | 3,464,757 | 3,584,965 | 3,650,789 | 3,650,789 | 65,824 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 232 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 568,197 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 31,237 | 0 | 0 | 0 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 1,593 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 539,404 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 215,657 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 19,555 | 0 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 546 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 81,300 | 80,475 | 83,400 | 83,400 | 2,925 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 47,905 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 134,343 | 0 | 0 | 0 | 0 |
| | | 51320 | COMP TIME PAYOUT RETIREMENT | 52,319 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 144,317 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 1,836,606 | 80,475 | 83,400 | 83,400 | 2,925 |
| | | 52360 | MEDICARE | 53,441 | 39,105 | 38,581 | 38,581 | -524 |
| | | 52385 | SOCIAL SECURITY | 0 | 2,427 | 1,620 | 1,620 | -807 |
| | | 52399 | UNIFORM ALLOWANCE | 44,400 | 44,400 | 45,325 | 45,325 | 925 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 19,435 | 584,433 | 569,811 | 569,811 | -14,622 |
| | | 52508 | POLICE RELIEF PENSION FUND | 681,055 | 90,029 | 90,029 | 90,029 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 850,852 | 813,140 | 958,746 | 958,746 | 145,606 |
| 03 | FRINGE BENEFITS | | | 1,649,183 | 1,573,534 | 1,704,112 | 1,704,112 | 130,578 |
| 01252 | DETECTIVE | | | 6,950,546 | 5,238,974 | 5,438,301 | 5,438,301 | 199,327 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|----------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01253 | TRAFFIC | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 789,172 | 781,771 | 766,954 | 766,954 | -14,817 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 40,895 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 154,221 | 0 | 0 | 0 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 15,397 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 68,290 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 3,648 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 28,650 | 30,375 | 28,725 | 28,725 | -1,650 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 16,210 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 32,600 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 359,912 | 30,375 | 28,725 | 28,725 | -1,650 |
| | | 52360 | MEDICARE | 2,980 | 2,234 | 2,745 | 2,745 | 511 |
| | | 52385 | SOCIAL SECURITY | 0 | 1,878 | 1,878 | 1,878 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 11,100 | 11,100 | 11,100 | 11,100 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 6,512 | 130,608 | 94,969 | 94,969 | -35,639 |
| | | 52508 | POLICE RELIEF PENSION FUND | 118,064 | 10,367 | 10,367 | 10,367 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 203,592 | 194,818 | 234,239 | 234,239 | 39,421 |
| 03 | FRINGE BENEFITS | | | 342,248 | 351,005 | 355,298 | 355,298 | 4,293 |
| 01253 | TRAFFIC | | | 1,491,332 | 1,163,151 | 1,150,977 | 1,150,977 | -12,174 |
| 01254 | NARCOTICS & VICE | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 1,041,714 | 1,067,755 | 1,038,121 | 1,038,121 | -29,634 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 1,071 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 85,924 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 98,039 | 0 | 0 | 0 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 1,910 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 198,227 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 53,617 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 323 | 0 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 120 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 28,275 | 30,000 | 27,450 | 27,450 | -2,550 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 10,900 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 31,728 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 13,040 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 523,175 | 30,000 | 27,450 | 27,450 | -2,550 |
| | | 52360 | MEDICARE | 17,209 | 12,275 | 11,324 | 11,324 | -951 |
| | | 52385 | SOCIAL SECURITY | 0 | 114 | 114 | 114 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 13,875 | 13,875 | 13,875 | 13,875 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 13,596 | 175,088 | 155,770 | 155,770 | -19,318 |
| | | 52508 | POLICE RELIEF PENSION FUND | 185,612 | 28,628 | 28,628 | 28,628 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 335,469 | 328,241 | 369,943 | 369,943 | 41,702 |
| 03 | FRINGE BENEFITS | | | 565,761 | 558,221 | 579,654 | 579,654 | 21,433 |
| 01254 | NARCOTICS & VICE | | | 2,130,650 | 1,655,976 | 1,645,225 | 1,645,225 | -10,751 |
| 01255 | TRAINING | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 62,192 | 61,981 | 61,981 | 61,981 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 19,263 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 4,304 | 0 | 0 | 0 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 229 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 12,518 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 849 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 515 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 2,025 | 2,175 | 2,250 | 2,250 | 75 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 3,260 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 42,964 | 2,175 | 2,250 | 2,250 | 75 |
| | | 52360 | MEDICARE | 18 | 0 | 0 | 0 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 925 | 925 | 925 | 925 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 274 | 10,419 | 10,283 | 10,283 | -136 |
| | | 52508 | POLICE RELIEF PENSION FUND | 13,118 | 606 | 606 | 606 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 18,551 | 18,337 | 20,069 | 20,069 | 1,732 |
| 03 | FRINGE BENEFITS | | | 32,886 | 30,287 | 31,883 | 31,883 | 1,596 |
| 01255 | TRAINING | | | 138,042 | 94,443 | 96,114 | 96,114 | 1,671 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|----------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01256 | RECORDS | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 475,319 | 548,760 | 529,035 | 529,035 | -19,725 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 11,330 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 66,264 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 849 | 0 | 0 | 0 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 5,730 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 17,099 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 789 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 163 | 0 | 0 | 0 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 3,773 | 4,004 | 4,004 | 4,004 | 0 |
| | | 51140 | LONGEVITY PAY | 13,681 | 13,050 | 12,675 | 12,675 | -375 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 2,832 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 3,749 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 29,068 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 155,328 | 17,054 | 16,679 | 16,679 | -375 |
| | | 52360 | MEDICARE | 6,352 | 6,031 | 5,673 | 5,673 | -358 |
| | | 52385 | SOCIAL SECURITY | 1,682 | 4,854 | 1,618 | 1,618 | -3,236 |
| | | 52399 | UNIFORM ALLOWANCE | 925 | 925 | 925 | 925 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 52,854 | 65,216 | 73,621 | 73,621 | 8,405 |
| | | 52508 | POLICE RELIEF PENSION FUND | 15,116 | 8,833 | 8,833 | 8,833 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 132,029 | 143,295 | 147,315 | 147,315 | 4,020 |
| 03 | FRINGE BENEFITS | | | 208,959 | 229,154 | 237,985 | 237,985 | 8,831 |
| 01256 | RECORDS | | | 839,607 | 794,968 | 783,699 | 783,699 | -11,269 |
| 01257 | COMMUNICATIONS | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 572,645 | 570,208 | 567,905 | 567,905 | -2,303 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 63,227 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 20,846 | 0 | 0 | 0 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 1,184 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 120,087 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 46,016 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 6,345 | 0 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 3,123 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 11,550 | 12,375 | 10,875 | 10,875 | -1,500 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 1,645 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 17,339 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 291,360 | 12,375 | 10,875 | 10,875 | -1,500 |
| | | 52360 | MEDICARE | 9,295 | 6,131 | 5,855 | 5,855 | -276 |
| | | 52399 | UNIFORM ALLOWANCE | 7,400 | 7,400 | 7,400 | 7,400 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 2,165 | 94,538 | 92,662 | 92,662 | -1,876 |
| | | 52508 | POLICE RELIEF PENSION FUND | 120,682 | 15,405 | 15,405 | 15,405 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 109,657 | 105,244 | 124,262 | 124,262 | 19,018 |
| 03 | FRINGE BENEFITS | | | 249,200 | 228,718 | 245,584 | 245,584 | 16,866 |
| 01257 | COMMUNICATIONS | | | 1,113,205 | 811,301 | 824,364 | 824,364 | 13,063 |
| 01258 | AUXILIARY SERVICES | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 2,697,075 | 2,804,894 | 2,803,476 | 2,803,476 | -1,418 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 7,835 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 365,968 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 251,674 | 0 | 0 | 0 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 22,579 | 0 | 0 | 0 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 7,505 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 195,567 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 54,345 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 4,432 | 0 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 2,760 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 63,890 | 64,115 | 63,560 | 63,560 | -555 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 51,384 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 62,546 | 0 | 0 | 0 | 0 |
| | | 51320 | COMP TIME PAYOUT RETIREMENT | 10,052 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 44,418 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 1,144,955 | 64,115 | 63,560 | 63,560 | -555 |
| | | 52360 | MEDICARE | 41,065 | 30,134 | 28,856 | 28,856 | -1,278 |
| | | 52385 | SOCIAL SECURITY | 0 | 2,185 | 3,625 | 3,625 | 1,440 |
| | | 52399 | UNIFORM ALLOWANCE | 31,525 | 30,600 | 31,025 | 31,025 | 425 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 105,181 | 436,157 | 441,029 | 441,029 | 4,872 |
| | | 52508 | POLICE RELIEF PENSION FUND | 419,240 | 69,360 | 69,360 | 69,360 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 788,718 | 774,516 | 921,929 | 921,929 | 147,413 |
| 03 | FRINGE BENEFITS | | | 1,385,729 | 1,342,952 | 1,495,824 | 1,495,824 | 152,872 |
| 01258 | AUXILIARY SERVICES | | | 5,227,759 | 4,211,961 | 4,362,860 | 4,362,860 | 150,899 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

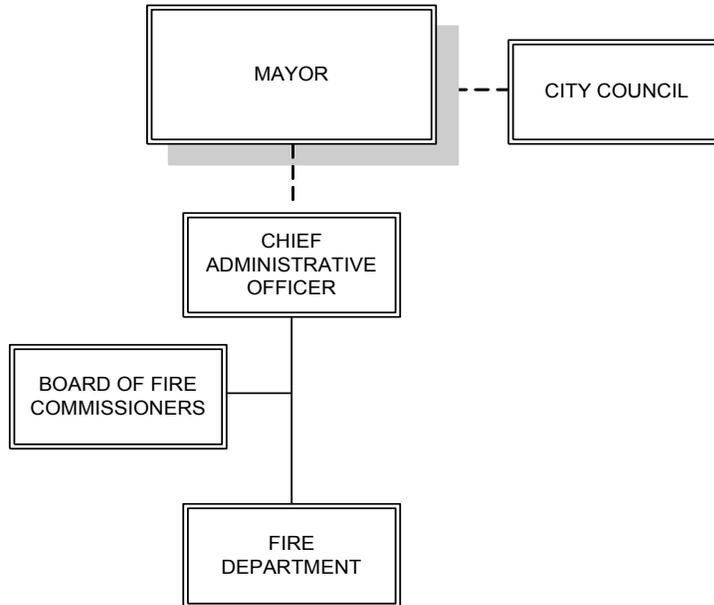
| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|----------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01259 | POLICE UNASSIGNED | 51000 | FULL TIME EARNED PAY | 3,485,024 | 3,748,200 | 3,767,255 | 3,767,255 | 19,055 |
| 01 | PERSONNEL SERVICES | | | 3,485,024 | 3,748,200 | 3,767,255 | 3,767,255 | 19,055 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 73,300 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 249,710 | 0 | 0 | 0 | 0 |
| | | 51112 | OUTSIDE PAY | 37,674 | 0 | 0 | 0 | 0 |
| | | 51114 | OUTSIDE OVERTIME 1.5X PAY | 4,571 | 0 | 0 | 0 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 342,830 | 0 | 0 | 0 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 73,835 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 2,119 | 0 | 0 | 0 | 0 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 369 | 0 | 0 | 0 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 2,002 | 2,002 | 2,002 | 2,002 | 0 |
| | | 51140 | LONGEVITY PAY | 55,125 | 58,275 | 55,950 | 55,950 | -2,325 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 59,912 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 71,341 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 972,788 | 60,277 | 57,952 | 57,952 | -2,325 |
| | | 52360 | MEDICARE | 54,243 | 45,926 | 46,997 | 46,997 | 1,071 |
| | | 52385 | SOCIAL SECURITY | 45,735 | 54,702 | 10,769 | 10,769 | -43,933 |
| | | 52399 | UNIFORM ALLOWANCE | 37,525 | 40,175 | 23,975 | 23,975 | -16,200 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 115,331 | 423,299 | 411,568 | 411,568 | -11,731 |
| | | 52508 | POLICE RELIEF PENSION FUND | 353,318 | 64,895 | 64,895 | 64,895 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 654,622 | 649,544 | 766,514 | 766,514 | 116,970 |
| | | 52920 | HEALTH BENEFITS BUYOUT | 0 | -601 | -601 | -601 | 0 |
| 03 | FRINGE BENEFITS | | | 1,260,774 | 1,277,940 | 1,324,117 | 1,324,117 | 46,177 |
| 01259 | POLICE UNASSIGNED | | | 5,718,586 | 5,086,417 | 5,149,324 | 5,149,324 | 62,907 |

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PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

We, the members of the Bridgeport Fire Department, are dedicated to serving the people of the City of Bridgeport. We will safely provide the highest level of professional response to fire, medical, environmental emergencies and disasters, either natural or manmade. We will create a safer community through our extensive participation in Fire Prevention, Code Enforcement and education for the public and department members. Our goal is to provide twenty-four (24) hour emergency service for the protection of life and property within a four (4) minute response time frame.



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Brian Rooney
 Fire Chief

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | FY 2015 Council Adopted | Variance |
|--------------|---------------------------------------|---------------------------------|--------------------|-------------------|------------------------|----------------------------|--------------|
| 01260 | FIRE DEPARTMENT ADMINISTRATION | | | | | | |
| | 41359 | ALARM REGISTRATION FEE | 0 | 1,000 | 1,000 | 1,000 | 0 |
| | 41408 | FIRE INSPECTIONS | 2,046 | 2,900 | 2,900 | 2,900 | 0 |
| | 41538 | COPIES | 729 | 1,500 | 1,500 | 1,500 | 0 |
| | 41583 | BLASTING PERMIT | 380 | 300 | 300 | 300 | 0 |
| | 41584 | CARNIVAL PERMIT | 300 | 800 | 800 | 800 | 0 |
| | 41585 | DAY CARE PERMIT | 3,000 | 2,500 | 2,500 | 2,500 | 0 |
| | 41586 | DAY CARE - GROUP PERMIT | 300 | 75 | 75 | 75 | 0 |
| | 41587 | DRY CLEANER PERMIT | 400 | 350 | 350 | 350 | 0 |
| | 41588 | FLAMMABLE LIQUID LICENSE | 26,375 | 33,000 | 33,000 | 33,000 | 0 |
| | 41589 | FOAM GENERATOR LICENSE | 0 | 500 | 500 | 500 | 0 |
| | 41591 | HOTEL PERMIT | 400 | 450 | 450 | 450 | 0 |
| | 41592 | LIQUOR PERMIT | 15,290 | 15,000 | 15,000 | 15,000 | 0 |
| | 41593 | PUBLIC HALL PERMIT | 700 | 500 | 500 | 500 | 0 |
| | 41594 | ROOMING HOUSE PERMIT | 3,500 | 4,000 | 4,000 | 4,000 | 0 |
| | 41595 | SITE ASSESSMENT PERMIT | 1,350 | 3,500 | 3,500 | 3,500 | 0 |
| | 41596 | TANK INSTALLATION-COMMERCIALPER | 2,500 | 1,000 | 1,000 | 1,000 | 0 |
| | 41597 | TANK INSTALLATION-RESIDENTIALPE | 1,600 | 2,000 | 2,000 | 2,000 | 0 |
| | 41598 | TRUCK - HAZMAT PERMIT | 13,400 | 15,000 | 15,000 | 15,000 | 0 |
| | 41599 | VENDOR PERMIT | 675 | 400 | 400 | 400 | 0 |
| | 41600 | 96/17 HOOD SYSTEM PERMIT | 9,950 | 7,500 | 7,500 | 7,500 | 0 |
| | 41601 | CHARGE FOR TIME | 33,356 | 45,000 | 40,000 | 40,000 | -5,000 |
| | 41603 | FIREWATCH REIMBURSEMENT | 76,531 | 67,000 | 75,000 | 75,000 | 8,000 |
| | 41604 | FIRE HYDRANT USE PERMITS | 30 | 150 | 150 | 150 | 0 |
| 01260 | FIRE DEPARTMENT ADMINISTRATION | | 192,812 | 204,425 | 207,425 | 207,425 | 3,000 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **BUDGET DETAIL**
APPROPRIATION SUMMARY

| Org# | Org Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|--------------|---|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01260 | FIRE DEPARTMENT ADMINISTRATION | | | | | |
| 02 | OTHER PERSONNEL SERV | 53,135 | 4,453,524 | 4,453,524 | 4,452,096 | -1,428 |
| 03 | FRINGE BENEFITS | 7,231,442 | 6,971,577 | 6,812,768 | 6,812,768 | -158,809 |
| 04 | OPERATIONAL EXPENSES | 967,582 | 956,856 | 983,481 | 979,701 | 22,845 |
| 05 | SPECIAL SERVICES | 548,694 | 602,681 | 653,458 | 623,216 | 20,535 |
| 06 | OTHER FINANCING USES | 15,163,595 | 15,414,143 | 15,413,347 | 15,413,347 | -796 |
| 01260 | FIRE DEPARTMENT ADMINISTRATION Total | 23,964,448 | 28,398,781 | 28,316,578 | 28,281,128 | -117,653 |
| 01261 | FIRE ENGINE 1 | | | | | |
| 01 | PERSONNEL SERVICES | 963,329 | 994,785 | 1,194,322 | 1,194,322 | 199,537 |
| 02 | OTHER PERSONNEL SERV | 359,797 | 17,175 | 20,025 | 20,025 | 2,850 |
| 03 | FRINGE BENEFITS | 465,092 | 429,043 | 560,283 | 560,283 | 131,240 |
| 01261 | FIRE ENGINE 1 Total | 1,788,218 | 1,441,003 | 1,774,630 | 1,774,630 | 333,627 |
| 01263 | FIRE LADDER 5 | | | | | |
| 01 | PERSONNEL SERVICES | 1,305,713 | 1,338,369 | 1,089,806 | 1,089,806 | -248,563 |
| 02 | OTHER PERSONNEL SERV | 440,736 | 24,525 | 16,425 | 16,425 | -8,100 |
| 03 | FRINGE BENEFITS | 635,834 | 593,106 | 486,795 | 486,795 | -106,311 |
| 01263 | FIRE LADDER 5 Total | 2,382,282 | 1,956,000 | 1,593,026 | 1,593,026 | -362,974 |
| 01264 | FIRE RESCUE 5 | | | | | |
| 01 | PERSONNEL SERVICES | 1,131,286 | 1,160,453 | 1,464,936 | 1,464,936 | 304,483 |
| 02 | OTHER PERSONNEL SERV | 414,104 | 30,375 | 29,700 | 29,700 | -675 |
| 03 | FRINGE BENEFITS | 588,055 | 551,925 | 737,230 | 737,230 | 185,305 |
| 01264 | FIRE RESCUE 5 Total | 2,133,445 | 1,742,753 | 2,231,866 | 2,231,866 | 489,113 |
| 01265 | FIRE ENGINE 3 | | | | | |
| 01 | PERSONNEL SERVICES | 956,427 | 991,425 | 1,178,262 | 1,178,262 | 186,837 |
| 02 | OTHER PERSONNEL SERV | 352,505 | 21,150 | 21,000 | 21,000 | -150 |
| 03 | FRINGE BENEFITS | 455,353 | 437,652 | 527,982 | 527,982 | 90,330 |
| 01265 | FIRE ENGINE 3 Total | 1,764,284 | 1,450,227 | 1,727,244 | 1,727,244 | 277,017 |
| 01266 | FIRE ENGINE 4 | | | | | |
| 01 | PERSONNEL SERVICES | 1,004,398 | 1,076,493 | 1,178,262 | 1,178,262 | 101,769 |
| 02 | OTHER PERSONNEL SERV | 381,428 | 22,875 | 21,975 | 21,975 | -900 |
| 03 | FRINGE BENEFITS | 485,651 | 471,925 | 561,601 | 561,601 | 89,676 |
| 01266 | FIRE ENGINE 4 Total | 1,871,477 | 1,571,293 | 1,761,838 | 1,761,838 | 190,545 |
| 01267 | FIRE ENGINE 7 | | | | | |
| 01 | PERSONNEL SERVICES | 952,792 | 985,488 | 1,026,057 | 1,026,057 | 40,569 |
| 02 | OTHER PERSONNEL SERV | 316,231 | 21,300 | 17,100 | 17,100 | -4,200 |
| 03 | FRINGE BENEFITS | 454,221 | 437,278 | 489,713 | 489,713 | 52,435 |
| 01267 | FIRE ENGINE 7 Total | 1,723,244 | 1,444,066 | 1,532,870 | 1,532,870 | 88,804 |
| 01268 | FIRE LADDER 11 | | | | | |
| 01 | PERSONNEL SERVICES | 1,183,749 | 1,247,867 | 1,164,375 | 1,164,375 | -83,492 |
| 02 | OTHER PERSONNEL SERV | 446,254 | 26,025 | 24,600 | 24,600 | -1,425 |
| 03 | FRINGE BENEFITS | 626,643 | 597,582 | 516,023 | 516,023 | -81,559 |
| 01268 | FIRE LADDER 11 Total | 2,256,645 | 1,871,474 | 1,704,998 | 1,704,998 | -166,476 |
| 01269 | FIRE ENGINE 6 | | | | | |
| 01 | PERSONNEL SERVICES | 915,090 | 920,245 | 1,225,631 | 1,225,631 | 305,386 |
| 02 | OTHER PERSONNEL SERV | 368,555 | 18,375 | 21,075 | 21,075 | 2,700 |
| 03 | FRINGE BENEFITS | 436,111 | 375,855 | 582,132 | 582,132 | 206,277 |
| 01269 | FIRE ENGINE 6 Total | 1,719,757 | 1,314,475 | 1,828,838 | 1,828,838 | 514,363 |
| 01270 | FIRE LADDER 6 | | | | | |
| 01 | PERSONNEL SERVICES | 1,069,973 | 1,100,007 | 1,122,251 | 1,122,251 | 22,244 |
| 02 | OTHER PERSONNEL SERV | 409,826 | 22,350 | 22,575 | 22,575 | 225 |
| 03 | FRINGE BENEFITS | 591,253 | 554,031 | 578,379 | 578,379 | 24,348 |
| 01270 | FIRE LADDER 6 Total | 2,071,053 | 1,676,388 | 1,723,205 | 1,723,205 | 46,817 |
| 01271 | FIRE ENGINE 10 | | | | | |
| 01 | PERSONNEL SERVICES | 939,592 | 994,846 | 1,051,149 | 1,051,149 | 56,303 |
| 02 | OTHER PERSONNEL SERV | 394,272 | 23,025 | 18,000 | 18,000 | -5,025 |
| 03 | FRINGE BENEFITS | 463,619 | 415,658 | 473,973 | 473,973 | 58,315 |
| 01271 | FIRE ENGINE 10 Total | 1,797,483 | 1,433,529 | 1,543,122 | 1,543,122 | 109,593 |
| 01272 | FIRE LADDER 10 | | | | | |
| 01 | PERSONNEL SERVICES | 1,221,764 | 1,260,459 | 1,153,560 | 1,153,560 | -106,899 |
| 02 | OTHER PERSONNEL SERV | 509,979 | 28,500 | 22,200 | 22,200 | -6,300 |
| 03 | FRINGE BENEFITS | 602,926 | 556,238 | 535,986 | 535,986 | -20,252 |
| 01272 | FIRE LADDER 10 Total | 2,334,669 | 1,845,197 | 1,711,746 | 1,711,746 | -133,451 |
| 01273 | FIRE ENGINE 12 | | | | | |
| 01 | PERSONNEL SERVICES | 780,322 | 815,820 | 1,141,383 | 1,141,383 | 325,563 |
| 02 | OTHER PERSONNEL SERV | 332,960 | 18,675 | 21,000 | 21,000 | 2,325 |
| 03 | FRINGE BENEFITS | 384,498 | 353,531 | 547,644 | 547,644 | 194,113 |
| 01273 | FIRE ENGINE 12 Total | 1,497,780 | 1,188,026 | 1,710,027 | 1,710,027 | 522,001 |
| 01274 | FIRE ENGINE 15 | | | | | |
| 01 | PERSONNEL SERVICES | 805,801 | 799,872 | 1,088,444 | 1,088,444 | 288,572 |
| 02 | OTHER PERSONNEL SERV | 351,418 | 20,700 | 25,425 | 25,425 | 4,725 |
| 03 | FRINGE BENEFITS | 394,567 | 339,847 | 561,053 | 561,053 | 221,206 |
| 01274 | FIRE ENGINE 15 Total | 1,551,785 | 1,160,419 | 1,674,922 | 1,674,922 | 514,503 |
| 01275 | FIRE ENGINE 16 | | | | | |
| 01 | PERSONNEL SERVICES | 1,116,275 | 1,152,392 | 1,245,934 | 1,245,934 | 93,542 |
| 02 | OTHER PERSONNEL SERV | 430,093 | 25,050 | 29,400 | 29,400 | 4,350 |
| 03 | FRINGE BENEFITS | 579,644 | 548,754 | 609,150 | 609,150 | 60,396 |
| 01275 | FIRE ENGINE 16 Total | 2,126,012 | 1,726,196 | 1,884,484 | 1,884,484 | 158,288 |
| 01276 | FIRE UNASSIGNED | | | | | |
| 01 | PERSONNEL SERVICES | 3,782,274 | 4,031,942 | 3,940,817 | 3,940,817 | -91,125 |
| 02 | OTHER PERSONNEL SERV | 1,063,873 | 89,025 | 85,125 | 85,125 | -3,900 |
| 03 | FRINGE BENEFITS | 1,385,082 | 1,326,678 | 1,432,742 | 1,432,742 | 106,064 |
| 01276 | FIRE UNASSIGNED Total | 6,231,230 | 5,447,645 | 5,458,684 | 5,458,684 | 11,039 |
| | FIRE TOTAL | 57,213,812 | 55,667,472 | 58,178,078 | 58,142,628 | 2,475,156 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

| | Title | FTE | Vac | New | FY 2015 | FY 2014 | VARIANCE |
|-----------------------|-----------------|-------------|------------|------------|------------------|------------------|----------------|
| FIRE ENGINE 1 | FIRE FIGHTER | 10.0 | | | 615,907 | 618,970 | -3,063 |
| | PUMPER ENGINEER | 4.0 | | | 274,150 | 266,103 | 8,047 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| | | 18.0 | | | 1,194,320 | 1,180,476 | 13,844 |
| FIRE LADDER 5 | FIRE FIGHTER | 13.0 | 1.0 | 2.0 | 785,539 | 680,867 | 104,672 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 204,346 | 15,598 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 78,442 | 5,877 |
| | | 17.0 | 1.0 | 2.0 | 1,089,802 | 963,655 | 126,147 |
| FIRE RESCUE 5 | FIRE FIGHTER | 13.0 | | 1.0 | 817,982 | 742,707 | 75,275 |
| | PUMPER ENGINEER | 5.0 | | | 342,687 | 332,644 | 10,043 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 78,442 | 5,877 |
| | | 22.0 | | 1.0 | 1,464,933 | 1,367,333 | 97,600 |
| FIRE ENGINE 3 | FIRE FIGHTER | 10.0 | 1.0 | | 599,848 | 606,378 | -6,530 |
| | PUMPER ENGINEER | 4.0 | | | 274,150 | 266,164 | 7,986 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| | | 18.0 | 1.0 | | 1,178,262 | 1,167,945 | 10,317 |
| FIRE ENGINE 4 | FIRE FIGHTER | 10.0 | 1.0 | 2.0 | 599,848 | 495,176 | 104,672 |
| | PUMPER ENGINEER | 4.0 | | | 274,150 | 266,164 | 7,986 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| | | 18.0 | 1.0 | 2.0 | 1,178,262 | 1,056,743 | 121,519 |
| FIRE ENGINE 7 | FIRE FIGHTER | 11.0 | | 1.0 | 658,032 | 618,970 | 39,062 |
| | PUMPER ENGINEER | 2.0 | | | 137,075 | 133,082 | 3,993 |
| | FIRE LIEUTENANT | 2.0 | | | 146,630 | 142,360 | 4,270 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| | | 16.0 | | 1.0 | 1,026,055 | 976,275 | 49,780 |
| FIRE LADDER 11 | FIRE FIGHTER | 14.0 | | 2.0 | 860,107 | 730,172 | 129,935 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| | | 18.0 | | 2.0 | 1,164,370 | 1,025,575 | 138,795 |
| FIRE ENGINE 6 | FIRE FIGHTER | 11.0 | | 2.0 | 647,217 | 495,119 | 152,098 |
| | PUMPER ENGINEER | 4.0 | | | 274,150 | 214,214 | 59,936 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 78,442 | 5,877 |
| | | 19.0 | | 2.0 | 1,225,631 | 1,001,315 | 224,316 |
| FIRE LADDER 6 | FIRE FIGHTER | 13.0 | | 1.0 | 817,982 | 742,764 | 75,218 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 78,442 | 5,877 |
| | | 17.0 | | 1.0 | 1,122,246 | 1,034,746 | 87,500 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

| | Title | FTE | Vac | New | FY 2015 | FY 2014 | VARIANCE |
|------------------------|-----------------------------------|-------------|-----|------------|------------------|------------------|----------------|
| | FIRE FIGHTER | 9.0 | | 2.0 | 541,339 | 433,279 | 108,060 |
| | PUMPER ENGINEER | 3.0 | | | 205,612 | 199,623 | 5,989 |
| | FIRE LIEUTENANT | 3.0 | | | 219,877 | 213,540 | 6,337 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| FIRE ENGINE 10 | | 16.0 | | 2.0 | 1,051,148 | 928,305 | 122,843 |
| | FIRE FIGHTER | 14.0 | | 2.0 | 849,292 | 730,172 | 119,120 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| FIRE LADDER 10 | | 18.0 | | 2.0 | 1,153,556 | 1,025,575 | 127,981 |
| | FIRE FIGHTER | 9.0 | | 1.0 | 562,968 | 495,176 | 67,792 |
| | PUMPER ENGINEER | 4.0 | | | 274,150 | 266,164 | 7,986 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 203,683 | 16,261 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| FIRE ENGINE 12 | | 17.0 | | 1.0 | 1,141,381 | 1,046,886 | 94,495 |
| | FIRE FIGHTER | 8.0 | | | 510,029 | 495,176 | 14,853 |
| | PUMPER ENGINEER | 4.0 | | | 274,150 | 266,164 | 7,986 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| FIRE ENGINE 15 | | 16.0 | | | 1,088,442 | 1,056,743 | 31,699 |
| | FIRE FIGHTER | 8.0 | | | 510,029 | 495,176 | 14,853 |
| | PUMPER ENGINEER | 4.0 | | | 274,150 | 266,164 | 7,986 |
| | FIRE LIEUTENANT | 3.0 | | | 219,944 | 213,540 | 6,404 |
| | FIRE CAPTAIN | 1.0 | | | 84,319 | 81,863 | 2,456 |
| | FIRE EQUIPMENT MECHANIC | 1.0 | | | 73,248 | 71,114 | 2,134 |
| | ASSISTANT SUPERINTENDENT OF MAIN | 1.0 | | | 84,242 | 81,788 | 2,454 |
| FIRE ENGINE 16 | | 18.0 | | | 1,245,932 | 1,209,645 | 36,287 |
| | EXECUTIVE SECRETARY | 1.0 | | | 59,023 | 56,174 | 2,849 |
| | FIRE FIGHTER | 1.0 | | | 63,754 | 61,840 | 1,914 |
| | PUMPER ENGINEER | 1.0 | | | 68,537 | 66,541 | 1,996 |
| | FIRE LIEUTENANT | 11.0 | | | 806,463 | 782,782 | 23,681 |
| | FIRE CAPTAIN | 4.0 | | | 336,968 | 327,152 | 9,816 |
| | FIRE ASSISTANT CHIEF | 10.0 | | | 969,531 | 930,708 | 38,823 |
| | FIRE DEPUTY CHIEF | 3.0 | | | 322,506 | 324,468 | -1,962 |
| | FIRE DEPUTY MARSHALL | 1.0 | | | 104,139 | 100,624 | 3,515 |
| | FIRE CHIEF | 1.0 | | | 131,114 | 131,114 | |
| | SUPERINTENDENT OF MAINTENANCE | 1.0 | | | 96,873 | 94,051 | 2,822 |
| | FIRE SENIOR INSPECTOR | 2.0 | | | 181,116 | 175,840 | 5,276 |
| | FIRE INSPECTOR | 8.0 | | 2.0 | 472,463 | 456,977 | 15,486 |
| | FIRE MARSHALL | 1.0 | | | 111,400 | 108,156 | 3,244 |
| | MAINTAINER I (GRADE I) | 1.0 | | | 36,666 | 33,507 | 3,159 |
| | CUSTODIAN I | 1.0 | | | 37,454 | 37,454 | |
| | DIRECTOR - EMERGENCY SERVICE | 1.0 | | | 94,302 | 94,302 | |
| | ASSISTANT SPECIAL PROJECT MANAGER | 1.0 | | | 48,507 | 47,556 | 951 |
| FIRE UNASSIGNED | | 49.0 | | 2.0 | 3,940,817 | 3,829,246 | 111,571 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ACTUAL 2012-2013 | ACTUAL ESTIMATED 2013-2014 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|
| FIRE DEPARTMENT | | | | | | | | | |
| Number of Fire Stations | 14 | 14 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of First Responder Stations | 14 | 14 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of Ladder Trucks | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of Standby/Reserve Trucks | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 |
| Number of Pumper Trucks/Engines | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Number of Standby Pumper Trucks/Engines | 0 | 3 | 4 | 3 | 3 | 3 | 3 | 5 | 5 |
| Minimum staffing per truck | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of Quints/combination equipment | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of budgeted employees | 368 | 368 | 366 | 366 | 366 | 366 | 293 | 281 | 294 |
| REVENUE | | | | | | | | | |
| Firewatch | \$86,554 | \$98,492 | \$113,722 | \$38,086 | \$70,850 | \$68,880 | \$74,023 | \$76,531 | \$79,578 |
| Insurance Reimbursement | \$68,400 | \$33,025 | \$16,525 | \$22,683 | \$47,465 | \$44,314 | \$58,171 | \$33,356 | \$39,174 |
| Permits & Inspection fees | \$78,635 | \$71,704 | \$70,711 | \$65,973 | \$85,553 | \$74,515 | \$70,049 | \$82,924 | \$82,924 |
| Total Revenue Generated | \$233,589 | \$203,221 | \$200,958 | \$126,742 | \$203,868 | \$187,709 | \$202,243 | \$192,811 | \$201,676 |
| FIRE INCIDENTS | | | | | | | | | |
| Residential Fire Incidents | 160 | 173 | 237 | 246 | 245 | 248 | 274 | 201 | 150 |
| Commercial/Industrial Fire Incidents | 20 | 16 | 281 | 285 | 278 | 302 | 312 | 234 | 166 |
| Fire Incidents involving Non-Structures | 480 | 49 | 205 | 337 | 416 | 396 | 381 | 313 | 318 |
| TOTAL FIRE INCIDENTS | 660 | 238 | 651 | 868 | 694 | 698 | 693 | 748 | 634 |
| Non-fire Incidents requiring response | 9,779 | 1,684 | 9,200 | 9,520 | 11,261 | 14,438 | 15,425 | 15,770 | 15,234 |
| False Alarms | 1,790 | 1,800 | 1,475 | 1,947 | 2,062 | 2,350 | 1,939 | 1,894 | 2,054 |
| Arson Incidents in structure | 21 | 21 | 18 | 11 | 10 | 6 | 27 | 5 | 2 |
| Total Arson Incidents in non-structure | 41 | N/A | 3 | 25 | 19 | 8 | 15 | 11 | 4 |
| TOTAL ARSON INCIDENTS | 62 | 53 | 44 | 36 | 29 | 14 | 42 | 16 | 6 |
| Arson Arrests | 1 | 4 | 0 | 4 | 0 | 0 | 1 | 2 | 1 |
| STAFF INJURY DETAIL | | | | | | | | | |
| Personnel Deaths | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Injuries with time lost | 134 | 73 | 58 | 13 | 7 | 14 | 11 | 4 | 8 |
| Injuries with no time lost | 58 | 57 | 63 | 20 | 17 | 26 | 13 | 4 | 8 |
| TOTAL INJURIES | 192 | 130 | 121 | 33 | 24 | 40 | 24 | 8 | 8 |
| RESPONSE TIME/EMS | | | | | | | | | |
| Calls responded to within 4 minutes | 98% | N/A | 62% | 59% | 41% | 64% | 86% | 89% | 87% |
| Basic Life Support Responder Incidents | 3,366 | 3,398 | 1,696 | 2,585 | 3,943 | 4,838 | 8,832 | 9,275 | 8,660 |
| FIRE INSPECTIONS & PREVENTION | | | | | | | | | |
| Residential Structures Inspected | 2,552 | 1,528 | 1,362 | 1,246 | 433 | 250 | 461 | 463 | 396 |
| Commercial Structures Inspected | 785 | 417 | 883 | 1,605 | 476 | 532 | 1,434 | 545 | 456 |
| Industrial Structures Inspected | 66 | 0 | 46 | 72 | 97 | 154 | 17 | 18 | 18 |
| Total Structures Inspected | 9,058 | 1,945 | 2,291 | 2,923 | 1,006 | 936 | 1,912 | 1,026 | 870 |
| Inspections carried out by fire suppression staff | 4,069 | N/A | N/A | 4,149 | 1,877 | 1,066 | 1,260 | 3,360 | 3,360 |
| Smoke detectors installed | 5,800 | 4,847 | 4,662 | 4,794 | 5,885 | 5,198 | 3,438 | 2,703 | 3,964 |

FY 2014-2015 GOALS

- 1) 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.
- 2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2002 Mini-Vans which are twelve years old with high mileage.
- 3) Increase the strength of the Fire Marshal Division by adding two additional Fire Inspectors to help the current staff with building inspections.
- 4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
- 5) Submit a Capital Budget Request for 70 new Self Contained Breathing Apparatus Air Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.
- 6) Replace the current hard-wired Zetron Station Alerting system that is failing with a new wireless system.
- 7) Conduct Promotional Examinations for the ranks of Deputy Fire Chief and Assistant Fire Chief for which there are current vacancies.
- 8) 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.
- 9) 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.
- 10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
- 11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

- 12) 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.
- 13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
- 14) Increase the community partnerships for the vulnerable population.
- 15) Increase the number of residents and businesses in the City's Reverse 911 System.
- 16) Update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
- 17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
- 18) 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.
- 19) Enhance emergency preparedness education as it relates to public health events and public health concerns during disasters.
- 20) Continue to educate the community on emergency preparedness through education seminars and training.
- 21) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.
- 22) 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.
- 23) Increase emergency preparedness inventory capabilities and capacity in centralized locations.
- 24) Conduct at least 2 functional or full scale drills or exercises to assess emergency plan's ability to be operational in emergency conditions.

FY 2013-2014 GOAL STATUS

- 1) 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.
6 MONTH STATUS: A Capital Request was submitted for FY2014 but as of this printing funding has not been appropriated.
- 2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2002 Mini-vans which are twelve years old with high mileage.
6 MONTH STATUS: A Capital Request was submitted for FY2014 but as of this printing funding has not been appropriated.
- 3) Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections.
6 MONTH STATUS: Talks are still ongoing between the Fire Chief and City Officials regarding increasing staffing in the Fire Marshal Division.
- 4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
6 MONTH STATUS: The acquisition of two additional vehicles for the Fire Marshal Division will be dependent upon increased staffing levels in the division.
- 5) 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.
6 MONTH STATUS: A Capital Request has been submitted for this for FY2014 but as of this printing funding has not been appropriated. Additionally, a Federal Grant was applied for in December 2013 for provide funding for this.
- 6) Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system.
6 MONTH STATUS: A Capital Request has been submitted for FY2014 but as of this printing funding has not yet been appropriated. A Federal Grant was also applied for in December 2013.
- 7) Conduct Promotional Examinations for the rank of Fire Lieutenant and Pumper Engineer for which there are current vacancies.
6 MONTH STATUS: Promotional Exams for these two ranks were held in the spring of 2013 and current lists for promotion exist at Civil Service.

- 8) Hire 10-12 new recruits for the fall class at the Connecticut State Fire Academy to replace an estimated 10-12 current employees who are expected to retire this year.
6 MONTH STATUS: *Eleven new recruits were hired in August 2013 and graduated from the Fire Academy in December 2013. These eleven new recruits have now been assigned to Fire Stations.*
- 9) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the eighth 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.
6 MONTH STATUS: *This initiative is ongoing with continued promoting and marketing of the importance of working smoke alarms through education in the schools and by Fire Companies going out in their respective districts on a regular basis to talk to the residents about the importance of working smoke alarms and leaving door hangers and fire safety literature where residents are not at home. The door hangers include the phone number to call to have a free smoke alarm installed in their home.*
- 10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
6 MONTH STATUS: *We continue to seek and apply for grants to sustain the "Safe Asleep" smoke alarm project.*
- 11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
6 MONTH STATUS: *At this time we are 50 CERT members short of our goal of training 200 members. We feel we should be able to reach that goal by June 1st.*
- 12) 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.
6 MONTH STATUS: *We are currently working with the Downtown District Special Services in developing new strategies for the business community to link into our project.*
- 13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
6 MONTH STATUS: *Emergency Guidebooks were designed for all of our schools and disseminated in October. We will be updating the guidebook for all of our buildings this should be accomplished before June 1st.*
- 14) Increase the community partnerships for the vulnerable population.
6 MONTH STATUS: *We have met with Dialysis Centers, Long Term Health Care sites, the Deaf and Hard of Hearing representatives and numerous Senior Independent Homes to ensure information is being shared continually, that we assist in any way possible and that they are taken steps to prepare their clients.*
- 15) Increase the number of residents and businesses in the City's Reverse 911 System.
6 MONTH STATUS: *The Emergency Operations Center received 322 new registrants and will continue to push for more persons to register to obtain critical emergency information.*
- 16) Update the City's All Hazards Emergency Operations Plan (EOP).
6 MONTH STATUS: *The City's EOP has begun its revision stages and will have a new EOP implemented we are hoping by June 1st.*
- 17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
6 MONTH STATUS: *We are continuing to work with the community in hazard zones through education, project research, and through State, Federal and Non-Governmental Agency involvement in the hopes to minimize flood hazard threats.*
- 18) Purchase a Citywide Common Operating Platform for emergency alerting, response and recovery that tie into the Regional GIS strategy.
6 MONTH STATUS: *The Region is purchasing a system region-wide that will be free for three years. After the three years the City will have to sustain the system.*
- 19) Continue to work with FEMA and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
6 MONTH STATUS: *We currently have one project remaining from Tropical Storm Irene (Seaside Park Fishing Pier) and numerous projects not funded yet by FEMA for Super Storm Sandy. Super Storm Sandy reimbursements were delayed due to Federal issues.*

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

- 20) Continue to be a lead on the Regional Emergency Planning Team and manage the Region's Homeland Security funding.
6 MONTH STATUS: Due to the complexity of the Region's current individual and agency driven agendas, we are maintaining the best interest of the City but minimizing our involvement of these other issues not in the best interest of the City.

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) The Fire Department has taken delivery of a new Pierce Rescue Truck. The new Rescue Truck was received in November 2013 and will replace a 1992 Pierce Rescue which has seen 20 years of hard service.
- 2) The Department also received a new Pierce Pumper in November of 2013 to replace Engine Company #1 which was a 1997 Pierce Pumper with high engine hours and mileage.
- 3) A new Fire Chief vehicle (2014 Ford Explorer) was received in December of 2013 to replace a 2007 Ford Crown Victoria which was seven years old with over 100,000 miles.
- 4) Eleven new recruits completed training at the Connecticut Fire Academy on December 6, 2013 and are now assigned to Fire Stations.
- 5) The Department took delivery of a new 33' Fire Boat in the spring of 2013 through funding from the Department of Homeland Security. This new boat is equipped with a pressurized cabin and special detection equipment capable of detecting and monitoring any chemical, biological, radiological and nuclear threat. The boat also is equipped for firefighting and medical transport.
- 6) As of December 2013, the Fire Department's "Safe Asleep" program, in conjunction with its partner, RYASAP, has installed over 40,000 smoke alarms in homes that otherwise had no working smoke alarms. This has had a huge impact on Public Safety both in reducing the number of fire fatalities as well as minimizing property loss. The Bridgeport Fire Department has seen a 37 percent decrease in structure fires since the beginning of the program in 2005.
- 7) Trained over 150 Community Emergency Response Team members since May 2013.
- 8) Increased the Vulnerable Population Community participation within the Emergency Operations Center.
- 9) Increased the number of surveillance video systems around the City's Critical Infrastructures and Key Resources (City Buildings and Schools) by linking all systems onto one platform.
- 10) Disseminated over 2,000 Emergency Guidebooks to Education Staff throughout the District.
- 11) Conducted over 230 Emergency Preparedness Seminars and hazard specific training.
- 12) Was selected as one of 20 Jurisdictions Nationwide, to receive training from the US Naval Post Graduate School Center for Homeland Defense and Security in December 2013.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org/ Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|---------------------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01260 | FIRE DEPARTMENT ADMINISTRATION | | | | | | | |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 0 | 4,000 | 4,000 | 4,000 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 26,476 | 2,600,000 | 2,600,000 | 2,600,000 | 0 |
| | | 51110 | TEMP ACTING 1.5X OVERTIME | 0 | 3,800 | 3,800 | 3,800 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 0 | 1,500 | 1,500 | 1,500 | 0 |
| | | 51118 | STAND-BY PAY | 315 | 104,700 | 104,700 | 104,700 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 0 | 70,000 | 70,000 | 70,000 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 1,678 | 80,000 | 80,000 | 80,000 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 18,816 | 387,846 | 387,846 | 387,846 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 0 | 1,428 | 1,428 | 0 | -1,428 |
| | | 51141 | EMT CERTIFICATE PAY | 5,850 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 0 | 1,130,250 | 1,130,250 | 1,130,250 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 0 | 35,000 | 35,000 | 35,000 | 0 |
| | | 51324 | LONGEVITY RETIREMENT | 0 | 35,000 | 35,000 | 35,000 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 53,135 | 4,453,524 | 4,453,524 | 4,452,096 | -1,428 |
| | | 52252 | H & H MEDICAL - FIRE | 986,940 | 708,200 | 549,600 | 549,600 | -158,600 |
| | | 52256 | H & H INDEMNITY FIRE | 516,564 | 640,400 | 621,300 | 621,300 | -19,100 |
| | | 52268 | WORKERS COMP INDM - FIRE | 396,400 | 471,800 | 370,300 | 370,300 | -101,500 |
| | | 52284 | WORKERS COMP MED - FIRE | 950,800 | 477,800 | 487,500 | 487,500 | 9,700 |
| | | 52360 | MEDICARE | 1,434 | 0 | 0 | 0 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 24,300 | 0 | 0 | 0 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 8,929 | 0 | 0 | 0 | 0 |
| | | 52514 | NORMAL COST- PENSION PLAN | 3,188,320 | 3,515,643 | 3,626,334 | 3,626,334 | 110,691 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 21 | 0 | 0 | 0 | 0 |
| | | 52918 | MERS PENSION AMORTIZATION | 1,157,734 | 1,157,734 | 1,157,734 | 1,157,734 | 0 |
| 03 | FRINGE BENEFITS | | | 7,231,442 | 6,971,577 | 6,812,768 | 6,812,768 | -158,809 |
| | | 53435 | PROPERTY INSURANCE | 2,188 | 4,000 | 4,499 | 4,499 | 499 |
| | | 53605 | MEMBERSHIP/REGISTRATION FEES | 3,589 | 4,214 | 5,455 | 5,455 | 1,241 |
| | | 53610 | TRAINING SERVICES | 141,984 | 88,937 | 100,141 | 100,141 | 11,204 |
| | | 53715 | PAGING SERVICES | 3,507 | 3,000 | 3,070 | 3,070 | 70 |
| | | 53720 | TELEPHONE SERVICES | 75,893 | 60,175 | 65,638 | 65,638 | 5,463 |
| | | 53905 | EMP TUITION AND/OR TRAVEL REIM | 16,061 | 5,229 | 23,029 | 23,029 | 17,800 |
| | | 54010 | AUTOMOTIVE PARTS | 75,834 | 67,332 | 85,353 | 85,353 | 18,021 |
| | | 54025 | ROADWAY PARTS | 0 | 0 | 68 | 68 | 68 |
| | | 54530 | AUTOMOTIVE SUPPLIES | 3,889 | 4,250 | 4,250 | 4,250 | 0 |
| | | 54535 | TIRES & TUBES | 25,774 | 38,213 | 45,000 | 45,000 | 6,787 |
| | | 54545 | CLEANING SUPPLIES | 7,776 | 9,197 | 8,000 | 8,000 | -1,197 |
| | | 54555 | COMPUTER SUPPLIES | 8,969 | 6,327 | 8,000 | 8,000 | 1,673 |
| | | 54560 | COMMUNICATION SUPPLIES | 21,978 | 7,844 | 21,745 | 21,745 | 13,901 |
| | | 54570 | ELECTRONIC SUPPLIES | 0 | 439 | 214 | 214 | -225 |
| | | 54580 | SCHOOL SUPPLIES | 0 | 0 | 5 | 5 | 5 |
| | | 54595 | MEETING/WORKSHOP/CATERING FOOD | 2,252 | 5,106 | 2,500 | 2,500 | -2,606 |
| | | 54610 | DIESEL | 121,864 | 118,076 | 111,000 | 111,000 | -7,076 |
| | | 54615 | GASOLINE | 44,732 | 56,207 | 63,283 | 63,283 | 7,076 |
| | | 54630 | OTHER FUELS | 38 | 80 | 138 | 0 | -80 |
| | | 54635 | GASES AND EQUIPMENT | 5,518 | 9,600 | 7,500 | 7,500 | -2,100 |
| | | 54640 | HARDWARE/TOOLS | 8,998 | 12,302 | 10,000 | 10,000 | -2,302 |
| | | 54650 | LANDSCAPING SUPPLIES | 0 | 0 | 100 | 0 | 0 |
| | | 54665 | LAUNDRY SUPPLIES | 0 | 347 | 0 | 0 | -347 |
| | | 54670 | MEDICAL SUPPLIES | 13,022 | 14,067 | 13,000 | 13,000 | -1,067 |
| | | 54675 | OFFICE SUPPLIES | 15,582 | 15,738 | 15,000 | 15,000 | -738 |
| | | 54680 | OTHER SUPPLIES | 107 | 1,488 | 1,513 | 1,513 | 25 |
| | | 54695 | PHOTOGRAPHIC SUPPLIES | 60 | 0 | 315 | 75 | 75 |
| | | 54700 | PUBLICATIONS | 2,081 | 2,837 | 2,750 | 2,750 | -87 |
| | | 54705 | SUBSCRIPTIONS | 451 | 663 | 663 | 663 | 0 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 0 | 0 | 3 | 3 | 3 |
| | | 54740 | TEXTILE SUPPLIES | 0 | 787 | 787 | 787 | 0 |
| | | 54745 | UNIFORMS | 15,615 | 28,079 | 15,000 | 15,000 | -13,079 |
| | | 54750 | TRANSPORTATION SUPPLIES | 140 | 185 | 203 | 203 | 18 |
| | | 54755 | TRAFFIC CONTROL PRODUCTS | 0 | 0 | 250 | 250 | 250 |
| | | 55035 | AUTOMOTIVE SHOP EQUIPMENT | 1,316 | 1,416 | 1,620 | 1,620 | 204 |
| | | 55050 | CLEANING EQUIPMENT | 0 | 7,690 | 1,272 | 1,272 | -6,418 |
| | | 55055 | COMPUTER EQUIPMENT | 18,279 | 0 | 11,648 | 11,648 | 11,648 |
| | | 55075 | SCHOOL EQUIPMENT | 0 | 0 | 45 | 45 | 45 |
| | | 55080 | ELECTRICAL EQUIPMENT | 3,105 | 3,498 | 2,460 | 2,460 | -1,038 |
| | | 55095 | FOOD SERVICE EQUIPMENT | 827 | 773 | 1,134 | 1,134 | 361 |
| | | 55110 | HVAC EQUIPMENT | 0 | 384 | 325 | 325 | -59 |
| | | 55120 | LANDSCAPING EQUIPMENT | 0 | 0 | 500 | 500 | 500 |
| | | 55135 | MEDICAL EQUIPMENT | 0 | 990 | 2,902 | 1,400 | 410 |
| | | 55150 | OFFICE EQUIPMENT | 990 | 0 | 2,500 | 1,000 | 1,000 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 5,716 | 5,335 | 6,476 | 6,476 | 1,141 |
| | | 55160 | PHOTOGRAPHIC EQUIPMENT | 400 | 610 | 610 | 610 | 0 |
| | | 55175 | PUBLIC SAFETY EQUIPMENT | 312,372 | 358,768 | 324,607 | 324,607 | -34,161 |
| | | 55190 | ROADWAY EQUIPMENT | 0 | 0 | 300 | 0 | 0 |
| | | 55205 | TRANSPORTATION EQUIPMENT | 333 | 0 | 0 | 0 | 0 |
| | | 55210 | TESTING EQUIPMENT | 342 | 0 | 360 | 360 | 360 |
| | | 55215 | WELDING EQUIPMENT | 31 | 133 | 250 | 250 | 117 |
| | | 55510 | OTHER FURNITURE | 3,560 | 2,761 | 4,000 | 4,000 | 1,239 |
| | | 55530 | OFFICE FURNITURE | 2,409 | 9,779 | 4,000 | 4,000 | -5,779 |
| 04 | OPERATIONAL EXPENSES | | | 967,582 | 956,856 | 983,481 | 979,701 | 22,845 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org/ Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|---------------------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| | | 56035 | TOWING SERVICES | 477 | 1,168 | 1,763 | 1,763 | 595 |
| | | 56055 | COMPUTER SERVICES | 37,040 | 34,602 | 40,491 | 40,491 | 5,889 |
| | | 56060 | CONSTRUCTION SERVICES | 50,150 | 90,505 | 80,000 | 75,000 | -15,505 |
| | | 56065 | COMMUNICATION EQ MAINT SVCS | 37,172 | 40,742 | 39,041 | 39,041 | -1,701 |
| | | 56115 | HUMAN SERVICES | 144,607 | 144,257 | 153,000 | 153,000 | 8,743 |
| | | 56130 | LEGAL SERVICES | 10,318 | 10,426 | 11,000 | 11,000 | 574 |
| | | 56140 | LAUNDRY SERVICES | 2,809 | 4,222 | 4,369 | 3,000 | -1,222 |
| | | 56155 | MEDICAL SERVICES | 23,359 | 20,000 | 20,000 | 20,000 | 0 |
| | | 56170 | OTHER MAINTENANCE & REPAIR S | 49,396 | 47,517 | 45,526 | 45,526 | -1,991 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 1,136 | 9,268 | 9,268 | 9,268 | 0 |
| | | 56180 | OTHER SERVICES | 2,446 | 2,253 | 1,500 | 1,500 | -753 |
| | | 56190 | FILM PROCESSING SERVICES | 0 | 0 | 41 | 41 | 41 |
| | | 56205 | PUBLIC SAFETY SERVICES | 127,750 | 131,386 | 131,386 | 131,386 | 0 |
| | | 56245 | TESTING SERVICES | 6,832 | 8,065 | 7,200 | 7,200 | -865 |
| | | 59005 | VEHICLE MAINTENANCE SERVICES | 55,202 | 58,270 | 108,873 | 85,000 | 26,730 |
| 05 | SPECIAL SERVICES | | | 548,694 | 602,681 | 653,458 | 623,216 | 20,535 |
| | | 53200 | PRINCIPAL & INTEREST DEBT SERV | 331,994 | 581,970 | 581,970 | 581,970 | 0 |
| | | 53201 | PRIN / INTEREST PENSION A | 14,831,601 | 14,832,173 | 14,831,377 | 14,831,377 | -796 |
| 06 | OTHER FINANCING USES | | | 15,163,595 | 15,414,143 | 15,413,347 | 15,413,347 | -796 |
| 01260 | FIRE DEPARTMENT ADMINISTRATION | | | 23,964,448 | 28,398,781 | 28,316,578 | 28,281,128 | -117,653 |
| 01261 | FIRE ENGINE 1 | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 963,329 | 994,785 | 1,194,322 | 1,194,322 | 199,537 |
| 01 | PERSONNEL SERVICES | | | 963,329 | 994,785 | 1,194,322 | 1,194,322 | 199,537 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 820 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 240,487 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 3,002 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 31,662 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 15,675 | 17,175 | 20,025 | 20,025 | 2,850 |
| | | 51141 | EMT CERTIFICATE PAY | 4,875 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 63,276 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 359,797 | 17,175 | 20,025 | 20,025 | 2,850 |
| | | 52360 | MEDICARE | 18,376 | 13,773 | 16,330 | 16,330 | 2,557 |
| | | 52385 | SOCIAL SECURITY | 0 | 53 | 53 | 53 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 12,825 | 12,825 | 15,300 | 15,300 | 2,475 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 195,398 | 162,015 | 194,418 | 194,418 | 32,403 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 238,493 | 240,377 | 334,182 | 334,182 | 93,805 |
| 03 | FRINGE BENEFITS | | | 465,092 | 429,043 | 560,283 | 560,283 | 131,240 |
| 01261 | FIRE ENGINE 1 | | | 1,788,218 | 1,441,003 | 1,774,630 | 1,774,630 | 333,627 |
| 01263 | FIRE LADDER 5 | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 1,305,713 | 1,338,369 | 1,089,806 | 1,089,806 | -248,563 |
| 01 | PERSONNEL SERVICES | | | 1,305,713 | 1,338,369 | 1,089,806 | 1,089,806 | -248,563 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 296 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 292,891 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 2,913 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 41,979 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 22,200 | 24,525 | 16,425 | 16,425 | -8,100 |
| | | 51141 | EMT CERTIFICATE PAY | 6,500 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 73,957 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 440,736 | 24,525 | 16,425 | 16,425 | -8,100 |
| | | 52360 | MEDICARE | 24,203 | 18,492 | 15,026 | 15,026 | -3,466 |
| | | 52385 | SOCIAL SECURITY | 0 | 53 | 53 | 53 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 17,850 | 17,850 | 14,450 | 14,450 | -3,400 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 259,395 | 218,202 | 177,109 | 177,109 | -41,093 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 334,386 | 338,509 | 280,157 | 280,157 | -58,352 |
| 03 | FRINGE BENEFITS | | | 635,834 | 593,106 | 486,795 | 486,795 | -106,311 |
| 01263 | FIRE LADDER 5 | | | 2,382,282 | 1,956,000 | 1,593,026 | 1,593,026 | -362,974 |
| 01264 | FIRE RESCUE 5 | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 1,131,286 | 1,160,453 | 1,464,936 | 1,464,936 | 304,483 |
| 01 | PERSONNEL SERVICES | | | 1,131,286 | 1,160,453 | 1,464,936 | 1,464,936 | 304,483 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 281,540 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 780 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 35,388 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 28,350 | 30,375 | 29,700 | 29,700 | -675 |
| | | 51141 | EMT CERTIFICATE PAY | 5,525 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 62,521 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 414,104 | 30,375 | 29,700 | 29,700 | -675 |
| | | 52360 | MEDICARE | 19,955 | 14,994 | 19,929 | 19,929 | 4,935 |
| | | 52385 | SOCIAL SECURITY | 0 | 2,686 | 2,686 | 2,686 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 15,375 | 15,375 | 18,700 | 18,700 | 3,325 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 229,976 | 190,652 | 239,291 | 239,291 | 48,639 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 322,749 | 328,218 | 456,624 | 456,624 | 128,406 |
| 03 | FRINGE BENEFITS | | | 588,055 | 551,925 | 737,230 | 737,230 | 185,305 |
| 01264 | FIRE RESCUE 5 | | | 2,133,445 | 1,742,753 | 2,231,866 | 2,231,866 | 489,113 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance incl/(dec) |
|-----------------|----------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|------------------------|
| 01265 | FIRE ENGINE 3 | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 956,427 | 991,425 | 1,178,262 | 1,178,262 | 186,837 |
| | | | | 956,427 | 991,425 | 1,178,262 | 1,178,262 | 186,837 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 344 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 234,956 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 1,180 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 30,280 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 18,925 | 21,150 | 21,000 | 21,000 | -150 |
| | | 51141 | EMT CERTIFICATE PAY | 4,550 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 55,609 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 6,661 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 352,505 | 21,150 | 21,000 | 21,000 | -150 |
| | | 52360 | MEDICARE | 16,818 | 12,787 | 16,255 | 16,255 | 3,468 |
| | | 52385 | SOCIAL SECURITY | 0 | 2,686 | 2,686 | 2,686 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 12,825 | 14,525 | 15,300 | 15,300 | 775 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 179,221 | 151,028 | 192,003 | 192,003 | 40,975 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 246,489 | 256,626 | 301,738 | 301,738 | 45,112 |
| 03 | FRINGE BENEFITS | | | 455,353 | 437,652 | 527,982 | 527,982 | 90,330 |
| 01265 | FIRE ENGINE 3 | | | 1,764,284 | 1,450,227 | 1,727,244 | 1,727,244 | 277,017 |
| 01266 | FIRE ENGINE 4 | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 1,004,398 | 1,076,493 | 1,178,262 | 1,178,262 | 101,769 |
| | | | | 1,004,398 | 1,076,493 | 1,178,262 | 1,178,262 | 101,769 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 254,301 | 0 | 0 | 0 | 0 |
| | | 51118 | STAND-BY PAY | 4,860 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 1,673 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 31,147 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 23,025 | 22,875 | 21,975 | 21,975 | -900 |
| | | 51141 | EMT CERTIFICATE PAY | 5,200 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 61,222 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 381,428 | 22,875 | 21,975 | 21,975 | -900 |
| | | 52360 | MEDICARE | 18,052 | 13,904 | 15,067 | 15,067 | 1,163 |
| | | 52385 | SOCIAL SECURITY | 0 | 2,640 | 2,640 | 2,640 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 13,825 | 13,825 | 15,300 | 15,300 | 1,475 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 193,317 | 164,923 | 180,742 | 180,742 | 15,819 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 260,457 | 276,633 | 347,852 | 347,852 | 71,219 |
| 03 | FRINGE BENEFITS | | | 485,651 | 471,925 | 561,601 | 561,601 | 89,676 |
| 01266 | FIRE ENGINE 4 | | | 1,871,477 | 1,571,293 | 1,761,838 | 1,761,838 | 190,545 |
| 01267 | FIRE ENGINE 7 | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 952,792 | 985,488 | 1,026,057 | 1,026,057 | 40,569 |
| | | | | 952,792 | 985,488 | 1,026,057 | 1,026,057 | 40,569 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 210,042 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 1,365 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 28,529 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 21,375 | 21,300 | 17,100 | 17,100 | -4,200 |
| | | 51141 | EMT CERTIFICATE PAY | 4,875 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 45,388 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 4,657 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 316,231 | 21,300 | 17,100 | 17,100 | -4,200 |
| | | 52360 | MEDICARE | 17,640 | 13,653 | 14,024 | 14,024 | 371 |
| | | 52399 | UNIFORM ALLOWANCE | 12,825 | 12,825 | 13,600 | 13,600 | 775 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 189,061 | 161,186 | 167,011 | 167,011 | 5,825 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 234,695 | 249,614 | 295,078 | 295,078 | 45,464 |
| 03 | FRINGE BENEFITS | | | 454,221 | 437,278 | 489,713 | 489,713 | 52,435 |
| 01267 | FIRE ENGINE 7 | | | 1,723,244 | 1,444,066 | 1,532,870 | 1,532,870 | 88,804 |
| 01268 | FIRE LADDER 11 | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 1,183,749 | 1,247,867 | 1,164,375 | 1,164,375 | -83,492 |
| | | | | 1,183,749 | 1,247,867 | 1,164,375 | 1,164,375 | -83,492 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 303,939 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 2,420 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 39,524 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 27,750 | 26,025 | 24,600 | 24,600 | -1,425 |
| | | 51141 | EMT CERTIFICATE PAY | 6,175 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 66,446 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 446,254 | 26,025 | 24,600 | 24,600 | -1,425 |
| | | 52360 | MEDICARE | 21,530 | 16,234 | 16,185 | 16,185 | -49 |
| | | 52385 | SOCIAL SECURITY | 0 | 106 | 106 | 106 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 18,000 | 17,000 | 15,300 | 15,300 | -1,700 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 242,472 | 203,953 | 190,355 | 190,355 | -13,598 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 344,641 | 360,289 | 294,077 | 294,077 | -66,212 |
| 03 | FRINGE BENEFITS | | | 626,643 | 597,582 | 516,023 | 516,023 | -81,559 |
| 01268 | FIRE LADDER 11 | | | 2,256,645 | 1,871,474 | 1,704,998 | 1,704,998 | -166,476 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|-----------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01269 | FIRE ENGINE 6 | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 915,090 | 920,245 | 1,225,631 | 1,225,631 | 305,386 |
| 01 | PERSONNEL SERVICES | | | 915,090 | 920,245 | 1,225,631 | 1,225,631 | 305,386 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 382 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 243,523 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 1,220 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 31,504 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 24,450 | 18,375 | 21,075 | 21,075 | 2,700 |
| | | 51141 | EMT CERTIFICATE PAY | 4,550 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 51,730 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 11,196 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 368,555 | 18,375 | 21,075 | 21,075 | 2,700 |
| | | 52360 | MEDICARE | 18,089 | 12,962 | 16,730 | 16,730 | 3,768 |
| | | 52399 | UNIFORM ALLOWANCE | 12,750 | 11,900 | 16,150 | 16,150 | 4,250 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 189,305 | 150,273 | 199,600 | 199,600 | 49,327 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 215,967 | 200,720 | 349,652 | 349,652 | 148,932 |
| 03 | FRINGE BENEFITS | | | 436,111 | 375,855 | 582,132 | 582,132 | 206,277 |
| 01269 | FIRE ENGINE 6 | | | 1,719,757 | 1,314,475 | 1,828,838 | 1,828,838 | 514,363 |
| 01270 | FIRE LADDER 6 | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 1,069,973 | 1,100,007 | 1,122,251 | 1,122,251 | 22,244 |
| 01 | PERSONNEL SERVICES | | | 1,069,973 | 1,100,007 | 1,122,251 | 1,122,251 | 22,244 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 290,335 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 6,357 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 35,813 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 20,775 | 22,350 | 22,575 | 22,575 | 225 |
| | | 51141 | EMT CERTIFICATE PAY | 5,525 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 51,021 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 409,826 | 22,350 | 22,575 | 22,575 | 225 |
| | | 52360 | MEDICARE | 20,224 | 14,915 | 15,178 | 15,178 | 263 |
| | | 52385 | SOCIAL SECURITY | 0 | 106 | 106 | 106 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 14,450 | 14,450 | 14,450 | 14,450 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 221,584 | 179,691 | 183,286 | 183,286 | 3,595 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 334,995 | 344,869 | 365,359 | 365,359 | 20,490 |
| 03 | FRINGE BENEFITS | | | 591,253 | 554,031 | 578,379 | 578,379 | 24,348 |
| 01270 | FIRE LADDER 6 | | | 2,071,053 | 1,676,388 | 1,723,205 | 1,723,205 | 46,817 |
| 01271 | FIRE ENGINE 10 | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 939,592 | 994,846 | 1,051,149 | 1,051,149 | 56,303 |
| 01 | PERSONNEL SERVICES | | | 939,592 | 994,846 | 1,051,149 | 1,051,149 | 56,303 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 257,795 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 32,895 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 28,125 | 23,025 | 18,000 | 18,000 | -5,025 |
| | | 51141 | EMT CERTIFICATE PAY | 4,225 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 60,521 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 10,711 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 394,272 | 23,025 | 18,000 | 18,000 | -5,025 |
| | | 52360 | MEDICARE | 16,163 | 12,090 | 14,585 | 14,585 | 2,495 |
| | | 52385 | SOCIAL SECURITY | 0 | 53 | 53 | 53 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 12,825 | 12,825 | 13,600 | 13,600 | 775 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 195,820 | 162,961 | 171,172 | 171,172 | 8,211 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 238,811 | 227,729 | 274,563 | 274,563 | 46,834 |
| 03 | FRINGE BENEFITS | | | 463,619 | 415,658 | 473,973 | 473,973 | 58,315 |
| 01271 | FIRE ENGINE 10 | | | 1,797,483 | 1,433,529 | 1,543,122 | 1,543,122 | 109,593 |
| 01272 | FIRE LADDER 10 | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 1,221,764 | 1,260,459 | 1,153,560 | 1,153,560 | -106,899 |
| 01 | PERSONNEL SERVICES | | | 1,221,764 | 1,260,459 | 1,153,560 | 1,153,560 | -106,899 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 197 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 342,234 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 2,855 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 43,197 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 30,250 | 28,500 | 22,200 | 22,200 | -6,300 |
| | | 51141 | EMT CERTIFICATE PAY | 6,500 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 75,142 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 9,604 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 509,979 | 28,500 | 22,200 | 22,200 | -6,300 |
| | | 52360 | MEDICARE | 22,884 | 16,623 | 15,859 | 15,859 | -764 |
| | | 52399 | UNIFORM ALLOWANCE | 17,500 | 17,000 | 15,300 | 15,300 | -1,700 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 255,117 | 206,365 | 188,240 | 188,240 | -18,125 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 307,425 | 316,250 | 316,587 | 316,587 | 337 |
| 03 | FRINGE BENEFITS | | | 602,926 | 556,238 | 535,986 | 535,986 | -20,252 |
| 01272 | FIRE LADDER 10 | | | 2,334,669 | 1,845,197 | 1,711,746 | 1,711,746 | -133,451 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
FIRE DEPARTMENT **APPROPRIATION SUPPLEMENT**

| Org# / Cat # | Org/ Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|-----------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01273 | FIRE ENGINE 12 | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 780,322 | 815,820 | 1,141,383 | 1,141,383 | 325,563 |
| | | | | 780,322 | 815,820 | 1,141,383 | 1,141,383 | 325,563 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 216,901 | 0 | 0 | 0 | 0 |
| | | 51118 | STAND-BY PAY | 1,890 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 7,655 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 24,621 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 19,575 | 18,675 | 21,000 | 21,000 | 2,325 |
| | | 51141 | EMT CERTIFICATE PAY | 3,900 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 54,093 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 4,324 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 332,960 | 18,675 | 21,000 | 21,000 | 2,325 |
| | | 52360 | MEDICARE | 15,495 | 11,350 | 15,590 | 15,590 | 4,240 |
| | | 52385 | SOCIAL SECURITY | 0 | 106 | 106 | 106 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 10,275 | 10,275 | 14,450 | 14,450 | 4,175 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 163,597 | 133,602 | 186,098 | 186,098 | 52,496 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 195,131 | 198,198 | 331,400 | 331,400 | 133,202 |
| 03 | FRINGE BENEFITS | | | 384,498 | 353,531 | 547,644 | 547,644 | 194,113 |
| 01273 | FIRE ENGINE 12 | | | 1,497,780 | 1,188,026 | 1,710,027 | 1,710,027 | 522,001 |
| 01274 | FIRE ENGINE 15 | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 805,801 | 799,872 | 1,088,444 | 1,088,444 | 288,572 |
| | | | | 805,801 | 799,872 | 1,088,444 | 1,088,444 | 288,572 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 245,441 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 2,772 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 26,418 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 21,600 | 20,700 | 25,425 | 25,425 | 4,725 |
| | | 51141 | EMT CERTIFICATE PAY | 3,900 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 44,941 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 6,345 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 351,418 | 20,700 | 25,425 | 25,425 | 4,725 |
| | | 52360 | MEDICARE | 14,881 | 10,292 | 12,887 | 12,887 | 2,595 |
| | | 52385 | SOCIAL SECURITY | 0 | 106 | 106 | 106 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 11,900 | 11,050 | 13,600 | 13,600 | 2,550 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 171,524 | 131,373 | 166,913 | 166,913 | 35,540 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 196,261 | 187,026 | 367,547 | 367,547 | 180,521 |
| 03 | FRINGE BENEFITS | | | 394,567 | 339,847 | 561,053 | 561,053 | 221,206 |
| 01274 | FIRE ENGINE 15 | | | 1,551,785 | 1,160,419 | 1,674,922 | 1,674,922 | 514,503 |
| 01275 | FIRE ENGINE 16 | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 1,116,275 | 1,152,392 | 1,245,934 | 1,245,934 | 93,542 |
| | | | | 1,116,275 | 1,152,392 | 1,245,934 | 1,245,934 | 93,542 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 291,936 | 0 | 0 | 0 | 0 |
| | | 51118 | STAND-BY PAY | 13,275 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 1,935 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 30,066 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 23,100 | 25,050 | 29,400 | 29,400 | 4,350 |
| | | 51141 | EMT CERTIFICATE PAY | 5,200 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 64,581 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 430,093 | 25,050 | 29,400 | 29,400 | 4,350 |
| | | 52360 | MEDICARE | 21,439 | 15,985 | 17,312 | 17,312 | 1,327 |
| | | 52385 | SOCIAL SECURITY | 0 | 2,686 | 2,686 | 2,686 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 14,525 | 14,525 | 15,300 | 15,300 | 775 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 229,834 | 188,507 | 204,180 | 204,180 | 15,673 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 313,846 | 327,051 | 369,672 | 369,672 | 42,621 |
| 03 | FRINGE BENEFITS | | | 579,644 | 548,754 | 609,150 | 609,150 | 60,396 |
| 01275 | FIRE ENGINE 16 | | | 2,126,012 | 1,726,196 | 1,884,484 | 1,884,484 | 158,288 |
| 01276 | FIRE UNASSIGNED | | | | | | | |
| 01 | PERSONNEL SERVICES | 51000 | FULL TIME EARNED PAY | 3,778,281 | 4,031,942 | 3,940,817 | 3,940,817 | -91,125 |
| | | 51099 | CONTRACTED SALARIES | 3,994 | 0 | 0 | 0 | 0 |
| | | | | 3,782,274 | 4,031,942 | 3,940,817 | 3,940,817 | -91,125 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 613 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 631,126 | 0 | 0 | 0 | 0 |
| | | 51118 | STAND-BY PAY | 46,860 | 0 | 0 | 0 | 0 |
| | | 51126 | FIREWATCH OVERTIME | 46,405 | 0 | 0 | 0 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 57,246 | 0 | 0 | 0 | 0 |
| | | 51140 | LONGEVITY PAY | 86,719 | 89,025 | 85,125 | 85,125 | -3,900 |
| | | 51141 | EMT CERTIFICATE PAY | 13,000 | 0 | 0 | 0 | 0 |
| | | 51156 | UNUSED VACATION TIME PAYOU | 0 | 0 | 0 | 0 | 0 |
| | | 51318 | PERSONAL DAY PAYOUT RETIREMENT | 175,306 | 0 | 0 | 0 | 0 |
| | | 51322 | HOLIDAY PAYOUT RETIREMENT | 6,599 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 1,063,873 | 89,025 | 85,125 | 85,125 | -3,900 |
| | | 52360 | MEDICARE | 51,835 | 44,209 | 42,851 | 42,851 | -1,358 |
| | | 52385 | SOCIAL SECURITY | 1,634 | 6,098 | 6,098 | 6,098 | 0 |
| | | 52399 | UNIFORM ALLOWANCE | 39,650 | 39,650 | 38,700 | 38,700 | -950 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 515,794 | 470,253 | 482,301 | 482,301 | 12,048 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 776,170 | 766,468 | 862,792 | 862,792 | 96,324 |
| 03 | FRINGE BENEFITS | | | 1,385,082 | 1,326,678 | 1,432,742 | 1,432,742 | 106,064 |
| 01276 | FIRE UNASSIGNED | | | 6,231,230 | 5,447,645 | 5,458,684 | 5,458,684 | 11,039 |

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | FY 2015 Council Adopted | Variance |
|-------|--------------------|--------------------------------|--------------------|-------------------|------------------------|----------------------------|----------|
| 01285 | WEIGHTS & MEASURES | | | | | | |
| | 41252 | ANNUALCOMMERCIALSSCALECERTIFIC | 73,105 | 76,000 | 76,000 | 76,000 | 0 |
| 01285 | WEIGHTS & MEASURES | | 73,105 | 76,000 | 76,000 | 76,000 | 0 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) | |
|-------|--------------------|----------------------|-------------------|------------------------|-------------------------|-----------------------|-------|
| 01285 | WEIGHTS & MEASURES | | | | | | |
| | 01 | PERSONNEL SERVICES | 80,644 | 79,793 | 79,793 | 79,793 | 0 |
| | 02 | OTHER PERSONNEL SERV | -1 | 0 | 0 | 0 | 0 |
| | 03 | FRINGE BENEFITS | 45,047 | 51,063 | 53,907 | 53,907 | 2,844 |
| | 04 | OPERATIONAL EXPENSES | 0 | 466 | 466 | 466 | 0 |
| 01285 | WEIGHTS & MEASURES | 125,691 | 131,322 | 134,166 | 134,166 | 2,844 | |

PERSONNEL SUMMARY

| Title | FTE | Vac | New | FY 2015 | FY 2014 | VARIANCE |
|---------------------------------|------------|-----|-----|---------------|---------------|----------|
| SEALER OF WEIGHTS AND MEASURES | 1.0 | | | 43,957 | 43,957 | |
| DEPUTY SEALER WEIGHTS AND MEASU | 1.0 | | | 35,836 | 35,836 | |
| WEIGHTS & MEASURES | 2.0 | | | 79,793 | 79,793 | |

PROGRAM SUMMARY

The Department of Weights & Measures protects the public consumer by maintaining & monitoring all scales, gas pump meters, oil truck meters, taxi cab meters, measured materials, and cords of wood; by randomly selecting and testing packages for weight accuracy; and by enforcing laws and regulations regarding weights & measures; by investigating consumer complaints, and by issuing licenses in accordance with Connecticut State Statutes.

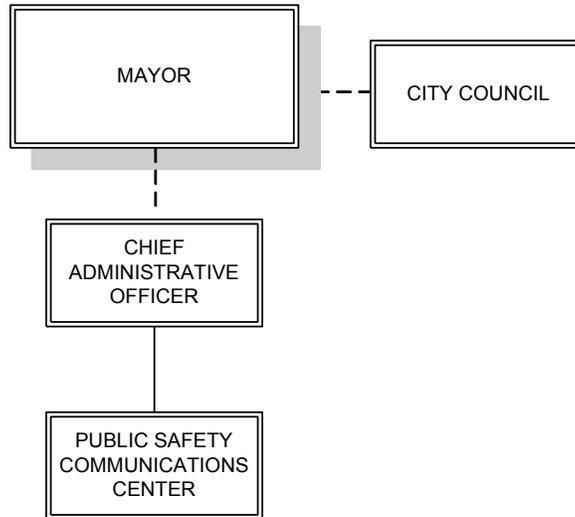
FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) |
|-----------------|-------------------------------|----------------|-----------------------------|--------------------|-------------------|------------------------|-------------------------|-----------------------|
| 01285 | WEIGHTS & MEASURES | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 80,644 | 79,793 | 79,793 | 79,793 | 0 |
| 01 | PERSONNEL SERVICES | | | 80,644 | 79,793 | 79,793 | 79,793 | 0 |
| | | 51156 | UNUSED VACATION TIMEPAYOU | -1 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | -1 | 0 | 0 | 0 | 0 |
| | | 52360 | MEDICARE | 1,013 | 959 | 926 | 926 | -33 |
| | | 52385 | SOCIAL SECURITY | 0 | 3,247 | 3,247 | 3,247 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 9,479 | 10,373 | 10,373 | 10,373 | 0 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 34,556 | 36,484 | 39,361 | 39,361 | 2,877 |
| 03 | FRINGE BENEFITS | | | 45,047 | 51,063 | 53,907 | 53,907 | 2,844 |
| | | 54675 | OFFICE SUPPLIES | 0 | 466 | 466 | 466 | 0 |
| 04 | OPERATIONAL EXPENSES | | | 0 | 466 | 466 | 466 | 0 |
| 01285 | WEIGHTS & MEASURES | | | 125,691 | 131,322 | 134,166 | 134,166 | 2,844 |

PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

Doree Price
 Manager

REVENUE SUMMARY

| Org# | Object# | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | FY 2015 Council Adopted | Variance |
|-------|------------------------------------|--------------------|--------------------|-------------------|------------------------|----------------------------|----------|
| 01290 | EMERGENCY OPERATIONS CENTER | | | | | | |
| | 44399 | EOC REBURSEMENTS | 64,006 | 0 | 0 | 0 | 0 |
| 01290 | EMERGENCY OPERATIONS CENTER | | 64,006 | 0 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| Org# | Org Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance inc/(dec) | |
|-------|------------------------------------|----------------------|-------------------|------------------------|-------------------------|-----------------------|----------------|
| 01290 | EMERGENCY OPERATIONS CENTER | | | | | | |
| | 01 | PERSONNEL SERVICES | 2,543,424 | 2,874,160 | 2,898,666 | 2,898,666 | 24,506 |
| | 02 | OTHER PERSONNEL SERV | 1,502,167 | 761,112 | 728,652 | 724,652 | -36,460 |
| | 03 | FRINGE BENEFITS | 1,027,891 | 963,956 | 1,143,563 | 1,143,563 | 179,607 |
| | 04 | OPERATIONAL EXPENSES | 262,776 | 374,516 | 401,342 | 341,336 | -33,180 |
| | 05 | SPECIAL SERVICES | 203,267 | 228,000 | 230,656 | 230,656 | 2,656 |
| 01290 | EMERGENCY OPERATIONS CENTER | | 5,539,524 | 5,201,744 | 5,402,879 | 5,338,873 | 137,129 |

PERSONNEL SUMMARY

| | | | | | | |
|---------------------------------|----------------------------------|-------------|------------|------------------|------------------|---------------|
| | DIR. OF PUBLIC SAFETY COMMUNICAT | 1.0 | | 114,845 | 114,845 | |
| | PUB SAFETY TCO | 44.0 | 7.0 | 1,976,599 | 1,991,460 | -14,861 |
| | PUB SAFETY COMMUNICATIONS BUDC | 1.0 | | 75,067 | 73,954 | 1,113 |
| | PROJECT MANAGER PUB SAFETY | 1.0 | | 81,033 | 81,033 | |
| | PUBLIC SAFETY COMMUNICATIONS SU | 9.0 | | 579,317 | 541,062 | 38,255 |
| | PUB SAFETY COMMUNICATIONS TRAIN | 1.0 | | 71,806 | 71,806 | |
| EMERGENCY COMMUNICATIONS | | 57.0 | 7.0 | 2,898,667 | 2,874,160 | 24,507 |

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | | | | | ACTUAL | | | | ACTUAL | | | | |
|-----------------------------|---------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|----------------|-----------|
| EMERGENCY OPERATIONS CENTER | | | | | 2010-2011 | | | | 2011-2012 | | | | 2012-2013 |
| CAD ENTRIES | POLICE | FIRE | E911 | ADMINISTRATIVE | POLICE | FIRE | E911 | ADMINISTRATIVE | POLICE | FIRE | E911 | ADMINISTRATIVE | |
| January | 7,601 | 1,328 | 9,655 | 15,489 | 8,071 | 1,426 | 10,132 | 14,271 | 9,458 | 1,459 | 9,699 | 13,557 | |
| February | 7,354 | 1,161 | 8,756 | 13,582 | 7,816 | 1,204 | 8,892 | 13,248 | 7,849 | 1,066 | 10,136 | 14,913 | |
| March | 7,960 | 1,136 | 9,193 | 14,617 | 8,897 | 1,315 | 10,247 | 14,165 | 9,378 | 1,246 | 8,508 | 13,196 | |
| April | 7,913 | 1,144 | 9,563 | 14,224 | 8,643 | 1,228 | 10,157 | 14,283 | 9,579 | 1,205 | 9,003 | 13,764 | |
| May | 9,396 | 1,264 | 10,984 | 16,361 | 10,314 | 1,324 | 11,235 | 16,199 | 10,492 | 1,396 | 10,266 | 15,410 | |
| June | 8,472 | 1,235 | 11,209 | 16,018 | 10,303 | 1,252 | 11,781 | 15,878 | 10,425 | 1,341 | 10,241 | 15,310 | |
| July | 8,975 | 1,242 | 12,168 | 16,963 | 10,581 | 1,347 | 11,205 | 16,208 | 10,813 | 1,388 | 10,722 | 16,244 | |
| August | 8,469 | 1,331 | 12,330 | 16,714 | 10,459 | 1,286 | 11,478 | 15,977 | 10,770 | 1,228 | 9,924 | 16,162 | |
| September | 8,071 | 1,272 | 10,577 | 15,318 | 10,557 | 1,386 | 11,045 | 15,324 | 10,611 | 1,260 | 9,402 | 15,035 | |
| October | 8,493 | 1,228 | 10,449 | 15,171 | 10,563 | 1,508 | 11,634 | 16,258 | 10,266 | 2,509 | 9,130 | 14,478 | |
| November | 7,998 | 1,262 | 9,784 | 13,668 | 9,235 | 1,323 | 9,291 | 13,885 | 9,337 | 1,235 | 8,849 | 13,207 | |
| December | 7,968 | 1,387 | 10,105 | 13,680 | 8,969 | 1,569 | 9,429 | 13,457 | 8,499 | 2,765 | 9,192 | 12,460 | |
| Total | 98,670 | 14,990 | 124,773 | 181,805 | 114,408 | 16,168 | 126,526 | 179,153 | 117,477 | 18,098 | 115,072 | 173,736 | |
| TOTAL CALL VOLUME | | | | 306,578 | | | | 305,679 | | | | 288,808 | |

FY 2014-2015 GOALS

- 1) 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.
- 2) 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.
- 3) 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

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

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.

FY 2013-2014 GOAL STATUS

- 1) The Public Safety Communications Center (PSCC) in conjunction with the Police Department will relocate critical radio equipment from Whittier School to Wheelabrator located on Howard Avenue. This is necessary since the school will no longer be accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage.
6 MONTH STATUS: *This project was submitted last year as a Capital Project and will be resubmitted again this year for approval.*
- 2) The Public Safety Communications Center (PSCC) will work in concert with the Police Department and the Emergency Management Director to implement a comprehensive camera system so in the event of an emergency, the Supervisory personnel will have access to view these cameras in real time and relay critical information to responding personnel.
6 MONTH STATUS: *This has been completed. The PSCC Supervisors are now able to access cameras in various parts of the City to assist the responding units with additional information such as descriptions, vehicle information and the like.*
- 3) The PSCC Department will research and continue to develop a strategy to become Next Generation 911 compliant with the logging recorder system and the telephone system. It is anticipated that by 2014 the Division of Statewide Emergency Telecommunications will provide Public Safety Answering Points with a new NG911 compliant telephone system.
6 MONTH STATUS: *This is an ongoing process involving research and working with the Division of Statewide Emergency Telecommunications. The PSCC Director and Project Manager recently met with DSET to discuss the equipment and implementation of the new 911 telephone system. Now that the State has selected its vendor for the new Next Generation 911 telephone system, we can pursue the replacement of the logging recorder.*
- 4) In the next fiscal year the PSCC will work with the other emergency departments in the City to develop a full redundancy plan whereby in the event of an evacuation, there is a location with the necessary equipment to continue with the critical functions for the police and fire department.
6 MONTH STATUS: *This is ongoing and the proposal has been submitted as a capital project.*
- 5) The Public Safety Communications Department will coordinate with the Bridgeport Fire Department to replace the current Zetron Alerting System which is unreliable and antiquated. The system will be integrated with the Heartbeat CAD system.
6 MONTH STATUS: *This was delayed due to grant funding, but will be a goal for the coming year.*
- 6) The Project Manager will work with the City's Informational Technology Services Department to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders.
6 MONTH STATUS: *This is an ongoing process.*
- 7) The Project Manager has acquired new equipment to enhance the training experience for newly hired Telecommunicators and seasoned veterans. This equipment will be installed and tested in the next quarter.
6 MONTH STATUS: *This has been completed.*
- 8) The Project Manager will continuously upgrade computers and monitors to maintain continuity in the day to day operations of the PSCC.
6 MONTH STATUS: *This is an ongoing process since many of the computers are becoming outdated and are no longer under warranty.*
- 9) The Training Division will ensure that Supervisors and Telecommunicators maintain their certifications as required for the coming year.
6 MONTH STATUS: *This is ongoing.*

- 10) The Training Division will conduct research in the areas of critical incidents, active shooting incidents and stress management and classes specific to these disciplines will be offered to all personnel.
6 MONTH STATUS: *This is ongoing for existing and new personnel. The active shooter class was offered regionally to other 911 Center personnel as well as our own.*
- 11) The Training Division will continue to offer classes regionally to our Public Safety family to reduce cost and to afford others the opportunity to visit our Center.
6 MONTH STATUS: *This is ongoing.*
- 12) The Training Division will host a workshop focused on customer service and the “Spirit to Serve” as part of the seminar. Additionally, we will host classes pertaining to issues of how to handle suicide callers and domestic violence calls. The classes are Suicide Intervention and Domestic Awareness from one of our regular educational vendors.
6 MONTH STATUS: *Due to the staffing levels of the PSCC this will remain a goal for the coming year.*
- 13) The Training Division will research classes for the employees on Hazmat Awareness, fire related incidents and Telecommunicator Emergency Response Taskforce Training so the employees are able to assist other Public Safety Answering Points in the region.
6 MONTH STATUS: *Due to the staffing levels of the PSCC this will remain a goal for the coming year.*
- 14) The Public Safety Communications Center will explore the opportunities for educating the elementary children on the importance of 911 and its usage by coordinating these activities with the local schools.
6 MONTH STATUS: *This is ongoing and will be pursued.*
- 15) The Public Safety Communications Training Division will work with other agencies to explore the opportunities to participate in seminars and job fairs for the purpose of recruiting qualified candidates for the Public Safety Communications Center.
6 MONTH STATUS: *Due to the staffing levels of the PSCC these opportunities were limited, although the employees were able to participate in three fairs/seminars.*
- 16) The Public Safety Communications Center will encourage the employees to participate in regional activities to allow them to become more involved and receive the recognition they deserve for their commitment to the field of Public Safety.
6 MONTH STATUS: *Due to the staffing levels of the Center these opportunities were limited, although the employees were able to participate in three fairs/seminars.*
- 17) The PSCC will continue to celebrate Telecommunicator’s Week to recognize the individuals in this field and the sacrifices they make working long hours, weekends and holidays away from their families.
6 MONTH STATUS: *There is an annual celebration for the employees.*
- 18) The PSCC will establish a Public Safety Committee whereby all Public Safety Agencies including Police, Fire and EMS can meet monthly to review calls for service and policies and procedures in order to maintain open communication.
6 MONTH STATUS: *This has been established.*
- 19) The PSCC will implement a Public Safety Telecommunicator Committee which will afford the employees an opportunity to participate in a committee forum to review events, to provide suggestions for modifications of protocol and to provide feedback, updates and open communication between all employees.
6 MONTH STATUS: *This has been established.*
- 20) The PSCC will recognize a “Telecommunicator of the Month.” This certificate of recognition will go to an employee monthly who has handled a call exceptionally well or has gone above and beyond assisting a citizen, field personnel or another employee.
6 MONTH STATUS: *This is an ongoing effort to recognize the employees.*
- 21) The PSCC will request additional personnel including Supervisors which are extremely important to the oversight of the operation. The Center continues to work with the police and fire departments and assists them with special details and specific events which require additional supervisory personnel in the Center to ensure the safety of field personnel and the citizens.
6 MONTH STATUS: *This request will remain in effect for the coming year.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) The PSCC worked with the police department and the health department to purchase the Smart911 software. This will allow the 911 Center to collect data from citizens which will be accessible to the Telecommunicator when a 911 call is received to better serve the public.
- 2) The PSCC completed another upgrade to the Heartbeat system in conjunction with KTI. This included added functionality for the fire department's Mobile Data Terminals, alert notifications and an interface with Everbridge which is our Emergency Notification System.
- 3) The Public Safety Communications Center worked with the fire department to begin testing and implementing the use of their Mobil Data Terminals, (MDT). These are interfaced with the CAD system and the units are able to place themselves en route to an incident, on scene of incident and clear from an incident thus reducing the amount of radio traffic so critical transmissions can be heard.
- 4) The large conference room was upgraded with a Smart Board to enhance the technology in both rooms when used for training, seminars, and meetings and during emergency activations.
- 5) The Public Safety Communications Center completed the integration of the Everbridge notification system with the Heartbeat CAD system.
- 6) Weekly meetings have been established between the police department's command staff and the Director to review any concerns and maintain open communications.
- 7) The Training Program added a specific class for fire training with the assistance of the Fire Department Training Division to review fire related material with the new hires and the veterans who are cross training.
- 8) The Project Manager and Training Coordinator enhanced the training room for newly hired Telecommunicators. The training room now consists of 9 positions that mirror the Heartbeat CAD system in the Center with total functionality. This provides the trainee with a realistic approach to the training.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

| Org# / Cat # | Org / Category Description | Object Code | Object Description | FY 2013 Actuals | FY 2014 Budget | 2015 Mayor Proposed | 2015 Council Adopted | Variance incl/(dec) |
|-----------------|------------------------------------|----------------|--------------------------------|--------------------|-------------------|------------------------|-------------------------|------------------------|
| 01290 | EMERGENCY OPERATIONS CENTER | | | | | | | |
| | | 51000 | FULL TIME EARNED PAY | 2,543,424 | 2,874,160 | 2,898,666 | 2,898,666 | 24,506 |
| 01 | PERSONNEL SERVICES | | | 2,543,424 | 2,874,160 | 2,898,666 | 2,898,666 | 24,506 |
| | | 51106 | REGULAR STRAIGHT OVERTIME | 43,697 | 0 | 0 | 0 | 0 |
| | | 51108 | REGULAR 1.5 OVERTIME PAY | 461,109 | 456,443 | 456,443 | 456,443 | 0 |
| | | 51116 | HOLIDAY 2X OVERTIME PAY | 60,766 | 16,000 | 16,000 | 16,000 | 0 |
| | | 51122 | SHIFT 2 - 1.5X OVERTIME | 448,564 | 100,000 | 100,000 | 100,000 | 0 |
| | | 51124 | SHIFT 2 - 2X OVERTIME | 59,113 | 60,000 | 60,000 | 60,000 | 0 |
| | | 51128 | SHIFT 3 - 1.5X OVERTIME | 291,658 | 26,000 | 26,000 | 26,000 | 0 |
| | | 51130 | SHIFT 3 - 2X OVERTIME | 50,613 | 40,000 | 40,000 | 40,000 | 0 |
| | | 51134 | TEMP SHIFT 2 DIFFERENTIAL | 0 | 4,000 | 4,000 | 0 | -4,000 |
| | | 51136 | TEMP SHIFT 3 DIFFERENTIAL | 3 | 0 | 0 | 0 | 0 |
| | | 51138 | NORMAL STNDRD SHIFT DIFFER | 60,562 | 32,944 | 2,059 | 2,059 | -30,885 |
| | | 51140 | LONGEVITY PAY | 26,081 | 25,725 | 24,150 | 24,150 | -1,575 |
| | | 51156 | UNUSED VACATION TIME PAYOUT | 0 | 0 | 0 | 0 | 0 |
| 02 | OTHER PERSONNEL SERV | | | 1,502,167 | 761,112 | 728,652 | 724,652 | -36,460 |
| | | 52360 | MEDICARE | 56,054 | 39,314 | 38,080 | 38,080 | -1,234 |
| | | 52385 | SOCIAL SECURITY | 14,133 | 33,886 | 29,265 | 29,265 | -4,621 |
| | | 52399 | UNIFORM ALLOWANCE | 7,600 | 8,800 | 8,800 | 8,800 | 0 |
| | | 52504 | MERF PENSION EMPLOYER CONT | 443,341 | 361,288 | 380,224 | 380,224 | 18,936 |
| | | 52917 | HEALTH INSURANCE CITY SHARE | 506,763 | 520,668 | 687,194 | 687,194 | 166,526 |
| 03 | FRINGE BENEFITS | | | 1,027,891 | 963,956 | 1,143,563 | 1,143,563 | 179,607 |
| | | 53110 | WATER UTILITY | 4,112 | 4,428 | 4,116 | 4,116 | -312 |
| | | 53120 | SEWER USER FEES | 817 | 1,100 | 2,000 | 2,000 | 900 |
| | | 53130 | ELECTRIC UTILITY SERVICES | 88,960 | 110,000 | 135,000 | 135,000 | 25,000 |
| | | 53140 | GAS UTILITY SERVICES | 15,711 | 16,000 | 16,924 | 16,924 | 924 |
| | | 53605 | MEMBERSHIP/REGISTRATION FEES | 586 | 800 | 2,500 | 1,000 | 200 |
| | | 53610 | TRAINING SERVICES | 40,005 | 65,646 | 65,728 | 45,000 | -20,646 |
| | | 53705 | ADVERTISING SERVICES | 0 | 0 | 500 | 0 | 0 |
| | | 53720 | TELEPHONE SERVICES | 13,520 | 15,250 | 18,654 | 18,654 | 3,404 |
| | | 53725 | TELEVISION SERVICES | 311 | 400 | 1,200 | 1,200 | 800 |
| | | 54020 | COMPUTER PARTS | 420 | 3,000 | 4,618 | 4,618 | 1,618 |
| | | 54545 | CLEANING SUPPLIES | 500 | 821 | 2,700 | 1,000 | 179 |
| | | 54550 | COMPUTER SOFTWARE | 18,283 | 16,500 | 37,933 | 20,000 | 3,500 |
| | | 54555 | COMPUTER SUPPLIES | 1,100 | 6,600 | 6,600 | 3,500 | -3,100 |
| | | 54560 | COMMUNICATION SUPPLIES | 5,550 | 6,150 | 7,502 | 7,502 | 1,352 |
| | | 54595 | MEETING/WORKSHOP/CATERING FOOD | 2,331 | 4,100 | 4,100 | 4,100 | 0 |
| | | 54610 | DIESEL | 2,268 | 5,720 | 6,709 | 6,709 | 989 |
| | | 54675 | OFFICE SUPPLIES | 10,411 | 14,150 | 14,346 | 12,000 | -2,150 |
| | | 54700 | PUBLICATIONS | 0 | 0 | 1,500 | 1,500 | 1,500 |
| | | 54705 | SUBSCRIPTIONS | 343 | 351 | 1,000 | 500 | 149 |
| | | 54720 | PAPER AND PLASTIC SUPPLIES | 2,197 | 3,000 | 3,000 | 3,000 | 0 |
| | | 54725 | POSTAGE | 536 | 2,500 | 2,500 | 2,500 | 0 |
| | | 54745 | UNIFORMS | 1,843 | 3,300 | 3,300 | 2,500 | -800 |
| | | 55055 | COMPUTER EQUIPMENT | 36,234 | 39,600 | 28,913 | 28,913 | -10,687 |
| | | 55080 | ELECTRICAL EQUIPMENT | 0 | 0 | 500 | 0 | 0 |
| | | 55155 | OFFICE EQUIPMENT RENTAL/LEAS | 4,100 | 4,100 | 4,100 | 4,100 | 0 |
| | | 55175 | PUBLIC SAFETY EQUIPMENT | 12,638 | 51,000 | 25,399 | 15,000 | -36,000 |
| 04 | OPERATIONAL EXPENSES | | | 262,776 | 374,516 | 401,342 | 341,336 | -33,180 |
| | | 56045 | BUILDING MAINTENANCE SERVICE | 26,457 | 35,000 | 36,155 | 36,155 | 1,155 |
| | | 56065 | COMMUNICATION EQ MAINT SVCS | 148,846 | 154,000 | 155,501 | 155,501 | 1,501 |
| | | 56170 | OTHER MAINTENANCE & REPAIR S | 11,936 | 15,000 | 15,000 | 15,000 | 0 |
| | | 56175 | OFFICE EQUIPMENT MAINT SRVCS | 3,150 | 6,500 | 6,500 | 6,500 | 0 |
| | | 56180 | OTHER SERVICES | 12,877 | 17,500 | 17,500 | 17,500 | 0 |
| 05 | SPECIAL SERVICES | | | 203,267 | 228,000 | 230,656 | 230,656 | 2,656 |
| 01290 | EMERGENCY OPERATIONS CENTER | | | 5,539,524 | 5,201,744 | 5,402,879 | 5,338,873 | 137,129 |

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