MAYOR'S PROPOSED BUDGET for FISCAL YEAR JULY 1, 2016 to JUNE 30, 2017

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ACCOUNTING POLICIES

FISCAL YEAR

The City of Bridgeport's Fiscal Year begins July 1 and ends June 30.

BALANCED BUDGET

The Charter of the City of Bridgeport mandates a balanced budget. For the purposes of meeting this requirement, each year a budget is adopted in which the projected expenditures are equal to the projected revenues.

BASIS OF ACCOUNTING

The City of Bridgeport's accounting system is operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources or balances are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations and limitations. The operations of the general fund are maintained on a modified accrual basis, with revenues recorded when measurable and available and the expenditures recorded when the services or goods are received and liabilities are incurred. In contrast, accounting records for the City's enterprise, pension and nonexpendable trust funds are managed on the accrual basis of accounting. The types of funds utilized by the City are as follows: general; special revenue; capital projects; enterprise; and trust and agency. The type and number of individual funds established is determined by GAAP and sound financial administration.

BUDGET PROCEDURE

The Mayor's annual budget is developed by the City's Office of Policy & Management (OPM). The budget is submitted to the City Council, which in turn makes additions and changes as necessary before turning it over to the Mayor for approval. The City maintains budgetary control through the Office of Policy & Management. The objective of budgetary control is to ensure compliance with the legal provisions embodied in the annual adopted budget approved by the City Council. The level of budgetary control is established by organization, agency, appropriation and object. The City of Bridgeport also utilizes an encumbrance accounting system as one technique for accomplishing budgetary control. Encumbrances reserve appropriations which have been obligated through purchase orders or other contractual documents. Encumbrances are reported as reservations of fund balance at the end of the year. Transfers of certain appropriations between departments require the approval of the City Council. The City of Bridgeport's Capital & General Fund Budgets must be adopted by the City Council and approved by the Mayor.

INTERNAL CONTROLS

The management of the City of Bridgeport is maintained through a control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with GAAP. The control structure is designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived from that cost and that the valuation of costs and benefits requires estimates and judgments be made by management. In addition, the City of Bridgeport has an internal audit staff responsible for monitoring the various City departments in compliance with the City Charter, ordinances, and all other policies and procedures.

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure

and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or $2,084,815,992. All long-term debt obligations are retired through General Fund appropriations or user charges. The overall statutory debt limit for the City is equal to seven time annual receipts from taxation or $2.04 billion. As of June 30, 2015, the City recorded long-term debt of $647.8 million related to Governmental Activities and $41.8 million related to Business-Type Activities, well below its statutory debt limit. For more information on debt service, see the debt service section.

RISK MANAGEMENT

The City is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The City carries commercial insurance for insurable risks of loss except for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage in any of the past three years.

The City carries no insurance coverage for losses arising out of workers' compensation claims. These claims are paid from the General Fund. This is accounted for in the governmental activities of the government-wide statements.

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 4,151 active employees and 3,763 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The current contracts require that approximately $2,461,540 be deposited with the amount being recorded as a prepaid asset in the accompanying balance sheet. As of June 30, 2015, the amount of prepaid asset in the fund is $2,461,540.

The liability for general liability, workers' compensation and group health insurance includes all known claims reported plus a provision for those claims incurred but not reported, net of estimated recoveries. The liability is based on past experience adjusted for current trends and includes incremental claim expenditures. The liability for workers' compensation claims is calculated using actuarial methods. Changes in the reported liability are as follows:
A reconciliation of changes in the aggregate liabilities for claims for the 2001-2015 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2015	$ 100,760,078	$ 76,864,705	$ 101,474,806	$ 76,149,977
2014	$ 104,770,856	$ 109,095,945	$ 113,106,723	$ 100,760,078
2013	$ 102,185,796	$ 106,837,040	$ 104,251,980	$ 104,770,856
2012	$ 109,987,266	$ 99,431,453	$ 107,232,923	$ 102,185,796
2011	$ 83,701,474	$ 124,650,961	$ 98,365,169	$ 109,987,266
2010	$ 72,277,783	$ 119,677,303	$ 108,253,612	$ 83,701,474
2009	$ 67,301,000	$ 102,263,079	$ 90,691,701	$ 72,277,783
2008	$ 65,740,860	$ 88,167,399	$ 86,607,259	$ 67,301,000
2007	$ 50,070,000	$ 95,669,180	$ 79,998,320	$ 65,740,860
2006	$ 54,076,619	$ 71,379,804	$ 75,386,423	$ 50,070,000
2005	$ 62,045,079	$ 66,036,204	$ 74,004,664	$ 54,076,619
2004	$ 61,964,745	$ 66,974,067	$ 66,893,733	$ 62,045,079
2003	$ 65,787,386	$ 59,776,938	$ 63,599,579	$ 61,964,745
2002	$ 81,968,096	$ 42,867,583	$ 59,048,293	$ 65,787,386
2001	$ 68,979,599	$ 66,977,701	$ 53,989,204	$ 81,968,096

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website,
http://www.bridgeportct.gov/filestorage/89019/89745/Bridgeport_FY2015_Financial_Statements.pdf

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.
Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for "resources not available for spending" or "legal restrictions" (reservation) and "management's intended future use of resources" (designation).

POLICY

The sum of all components identified for the undesignated fund balance level will be set at no less than 8.00% of annual operating expenditures and other financing uses (transfers out) of the prior audited fiscal year with the annual approval by the City Council. In the event that the undesignated fund balance exceeds 12.00%, the amount exceeding this percentage may be available for appropriation at the discretion of the Mayor with the approval of City Council.

RATIONALE

The City of Bridgeport recognizes the importance of maintaining an appropriate level of undesignated fund balance on a Generally Accepted Accounting Principles (GAAP) basis to withstand short-term financial emergencies. After evaluating the City's operating characteristics, its overall financial health, the diversity and flexibility of its tax base, the reliability of non-property tax revenues sources, the City's working capital needs, the impact of state policies regarding tax exempt properties and PILOT reimbursements on City revenues, Brownfield policies, the national, state and local economic outlooks, emergency and disaster risks, other contingent issues and the impact on the City bond ratings of all these factors, the City of Bridgeport hereby establishes goals regarding the appropriate handling and funding of the undesignated fund balance.

The City of Bridgeport's formal undesignated fund balance policy shall be to maintain adequate unencumbered reserves to accomplish the following objectives:

(1) Have sufficient funds available for appropriation for unforeseen expenditures or unforeseen shortfalls in revenue after adoption of the annual budget ; and
(2) Avoid unexpected spikes in the mill rate caused by non-reoccurring revenues.

REPLENISHMENT OF SHORTFALL

The undesignated fund balance of the General Fund may fall below the approved minimum level due to fluctuations between planned and actual revenues and expenditures, other financial emergencies or catastrophic events of an unforeseen nature. When an audited shortfall is reported in the Comprehensive Annual Financial Report (CAFR), it must be rebuilt during the following ensuing fiscal years. This will be achieved by adding an annual appropriation, during the budgeting process of a minimum of 10% of the difference between the fund balance policy level and the undesignated fund balance presented in the latest audited statements.

When dealing with the unanticipated sale of municipal assets, no less than 50% of the "gain on sale of city asset" must be deposited toward the undesignated fund balance until the 12.00% goal has been achieved.

The maintenance of undesignated levels is not to be construed as surpluses or over-taxation by the City. Rather, it is an element of sound fiscal management required for sustaining a high credit rating and financial management flexibility.

DESCRIPTION OF FUND STRUCTURE

The accounts of the City of Bridgeport are organized on the basis of funds and account groups, utilizing a fund structure in which fund activities are aggregated for specific purposes. A fund is a combination of related accounts used to maintain control & accountability of resources that are dedicated to specific activities or objectives. The City of Bridgeport, like other state & local governments, uses fund accounting to ensure appropriate fiscal control and to demonstrate our compliance with accepted accounting principles set forth by the Governmental Accounting Standards Board.

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, http://www.bridgeportct.gov/finance Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2015 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

The City of Bridgeport maintains 21 individual governmental funds. The major funds of these 21 are discussed below.

THE GENERAL FUND is the primary operating fund of the city. It is the largest fund which encompasses traditional governmental services, and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is primarily supported by the property tax. General Fund revenues are displayed by type in the Revenue Summary section of this budget and by department in the Budget Detail section. Appropriations are also listed by department in the Budget Detail section. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose. These funds are prescribed by Federal or State program guidelines regarding the distribution or use of revenues.

THE DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, general long term bonded debt to be issued in future years.

BOARD OF EDUCATION FUND This fund accounts for the operations of the Board of Education, except for those required to be accounted for in another fund.

CAPITAL PROJECT FUNDS are utilized for various construction projects as well as the purchase of the City's fleet inventory. Capital Project Funds are used to account for the proceeds of general obligation bonds and other financing sources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS

ENTERPRISE FUNDS are used to report activities that are financed and operated in a manner similar to a private business enterprise. In the case of the City of Bridgeport, the Water Pollution Control Authority or WPCA, is one such fund which accounts for the activities of the City's two sewage treatment plants, sewage pumping stations, and collection systems for the City of Bridgeport. These funds are covered in the Finance Department's Annual Financial Report, but not in this document.

THE INTERNAL SERVICE FUND was established by Ordinance to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. The use of a separate fund for self insured benefit activities can help smooth the impact of severe claims fluctuations which can now occur in the General Fund. Funding will be provided through the annual General Fund Budget which will separately identify the City, BOE, BOE Grants and Nutrition portions. The amount budgeted will be the amount transferred to the Internal Service Fund. Contributions will be also be made by the WPCA and Grants. Employee contributions will be made directly to the Internal Service Fund. Interest and investment income earned by the fund will be used to pay expenses of the fund. Investment of available funds will be made by the City Finance Director and Treasurer in accordance with Connecticut General Statutes.

FIDUCIARY FUNDS

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. These funds are not reflected in government-side financial statements because the resources contained within these funds are not available to provide services for the City's constituents. The City of Bridgeport has four pension trust funds that support the pensions of City employees. The accounting used for fiduciary funds is much like that used for proprietary funds, and again, is covered in some detail in the Finance Department's Annual Financial Report, but not in this document.

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

City departments begin preparation and documentation processes for the budget in January. The Office of Policy & Management reviews all submitted department requested documents; verifies contractual obligation thresholds, calculates all formula-driven data, and presents a draft budget to the Mayor and selected staff. In accordance with the City Charter, Chapter 9, Section 5(c) the Mayor, no later than the first Tuesday in April of each year, must present to the City Council a proposed budget for the ensuing fiscal year as prescribed in that same section.

CITY COUNCIL PROCESS

The City Council's Budget and Appropriations Committee, under City Council rules, will set a schedule for budget deliberations and in accordance with City Charter, shall hold at least one public hearing before taking final action on the proposed budget and mill rate. The City Council Budgets & Appropriations Committee reports its changes to the Council as a whole in the form of a budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting. It shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council. The budget adopted by the City Council shall be submitted to the Mayor not later than the second Tuesday in May of each year. The Mayor shall sign the adopted budget or within fourteen days after adoption of the budget, the Mayor may veto any action taken by the City Council. The veto power of the Mayor shall be that of line item veto only, and any such veto may be overridden by a two-thirds (2/3) vote of the entire membership of the City Council. If the Mayor shall disapprove any action of the City Council, he shall, no later than the close of business of the fourteenth day,

return the proposed budget to the City Council with a statement of objections. Thereupon, the President of the City Council shall call a meeting to be held no later than seven days after the receipt of the Mayor's veto. If the City Council fails to adopt a budget by the second Tuesday in May of any year, the proposed budget of the Mayor shall become the budget of the City for the ensuing year.

BUDGET TIMETABLE

FISCAL YEAR 2016 - 2017

Dates :	Day	Actions
Feb. 5, 2016	**Friday**	**Departments submit capital project request and back-up to OPM**
Feb. 19, 2016	**Friday**	**Departments (including BOE) data enter request budget into MUNIS** *DEPARTMENTS MUST SUBMIT STATUS OF FY 2016 GOALS* *FOR FIRST SIX MONTHS TO OPM*
March 01, 2016 **(no later than)**	**Tuesday**	**Mayor Submits Capital Budget to the City Council**
Feb 18- Mar 21		*Mayor formulates General Fund Budget. Budget goes to final production*
April 05, 2016 **(no later than)**	**Tuesday**	**Per City Charter, Mayor Submits Proposed Budget to the City Council**
TBD		**BAC meetings and Public Hearing held**
May 03, 2016 **(no later than)**	**Tuesday**	**Capital Improvement Program is adopted and Submitted to Mayor for Signature**
May 10, 2016 **(no later than)**	**Tuesday**	**City Council Submits Adopted Budget to the Mayor**
May 24, 2016 **(no later than)**	**Tuesday**	**Last day for the Mayor to Veto the City Council's Adopted Budget**
June 07, 2016 **(no later than)**	**Tuesday**	**Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget**
June 14, 2016 **(no later than)**	**Tuesday**	**City Council sets mill rate** **(mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than June 3rd.**

The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period, or soon enough thereafter, to pay liabilities of the current period.

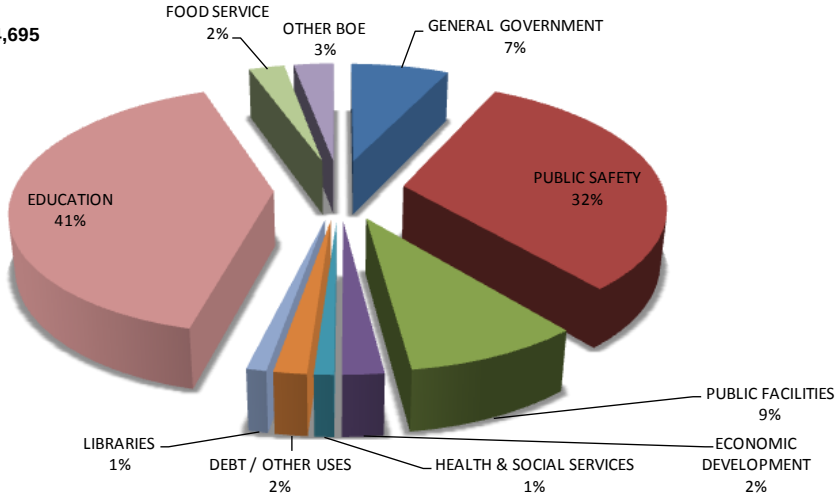
GENERAL FUND

BY AGENCY CATEGORY

Function	Function description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01	GENERAL GOVERNMEN	35,023,702	37,135,731	30,667,239	37,814,998	40,172,488	-3,036,757
02	PUBLIC SAFETY	159,102,117	154,691,333	134,618,345	169,064,213	177,820,377	-23,129,044
03	PUBLIC FACILITIES	52,098,273	51,368,225	37,712,159	51,828,194	50,755,247	612,978
04	OPED	10,762,363	12,306,286	10,686,034	12,400,833	11,974,312	331,974
05	HEALTH & SOCIAL SERV	4,975,365	5,400,697	4,086,789	5,593,782	5,647,376	-246,679
06	DEBT / OTHER USES	3,353,099	6,014,270	3,428,330	6,314,270	9,545,492	-3,531,222
07	LIBRARIES	6,829,089	6,829,089	4,874,666	7,000,000	5,825,185	1,003,904
08	EDUCATION	222,689,025	227,519,364	153,289,682	242,619,365	227,578,914	-59,550
09	FOOD SERVICE	14,095,810	14,046,472	11,238,742	13,824,738	14,545,305	-498,833
10	OTHER BOE	16,233,038	17,058,743	16,712,330	17,058,743	16,490,000	568,743
		525,161,882	**532,370,209**	**407,314,316**	**563,519,136**	**560,354,695**	**-27,984,486**

GENERAL FUND
BY AGENCY CATEGORY

TOTAL: $560,354,695



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

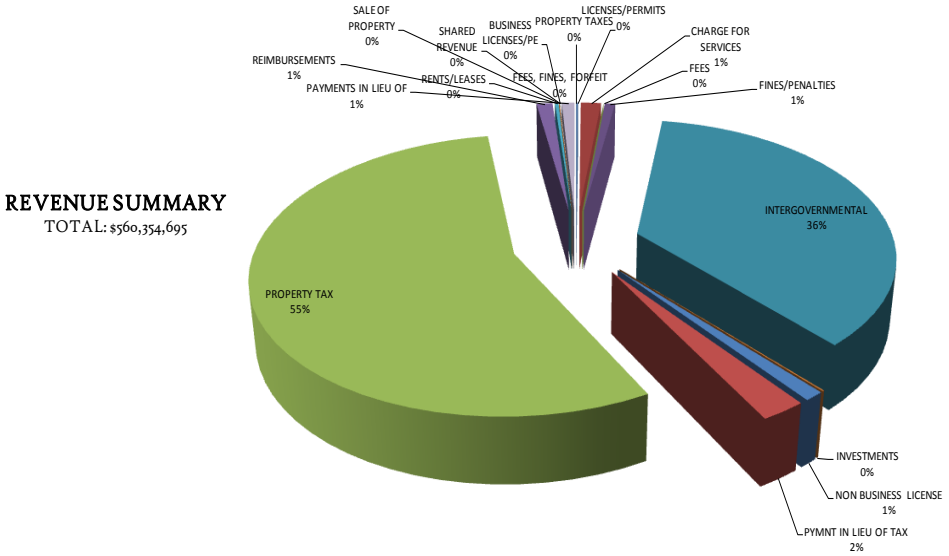
Char Code	Char Code Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01	PERSONNEL SERVICES	215,506,902	222,356,044	150,970,710	228,303,177	229,430,292	-7,074,248
02	OTHER PERSONNEL SERV	31,357,146	21,436,737	25,812,926	21,337,342	27,697,924	-6,261,187
03	FRINGE BENEFITS	116,109,755	117,593,890	101,710,849	132,276,146	134,357,686	-16,763,797
04	OPERATIONAL EXPENSES	39,023,641	43,368,397	25,764,713	43,107,382	42,812,111	556,287
05	SPECIAL SERVICES	50,173,997	48,724,098	29,470,233	59,308,713	43,320,504	5,403,594
06	OTHER FINANCING USES	72,990,440	78,891,043	73,580,281	79,186,376	82,736,178	-3,845,135
		525,161,882	**532,370,209**	**407,309,712**	**563,519,136**	**560,354,695**	**-27,984,486**

The primary source of revenues in the City of Bridgeport is property taxes. The second largest source of revenue is Intergovernmental Revenue—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets. Bridgeport's Proposed budget is created based on revenue predictions from the State of Connecticut's proposed budget.

REVENUE SUMMARY

BY AGENCY TYPE

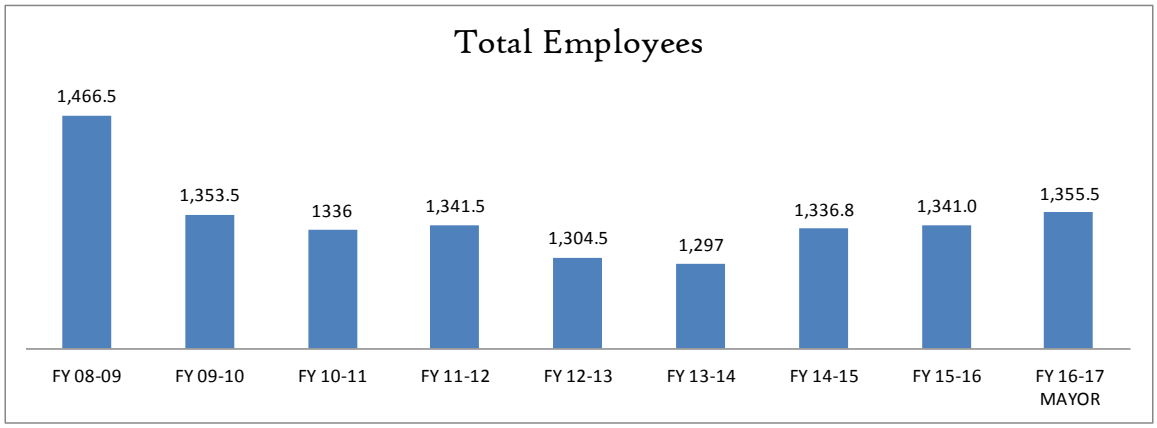
The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue.



Rev Cat/Type	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
LICENSES/PERMITS	605,922	740,025	489,254	736,050	764,340	-24,315
CHARGE FOR SERVICES	6,090,342	8,241,523	4,252,691	8,359,523	8,380,221	-138,698
FEES	19,518	21,400	15,299	21,300	25,200	-3,800
FINES/PENALTIES	4,277,772	5,179,180	2,104,192	5,179,180	4,279,700	899,480
INTERGOVERNMENTAL	190,726,047	191,804,701	94,844,883	190,883,540	202,579,211	-10,774,510
INVESTMENTS	533,020	575,000	524,862	575,000	527,000	48,000
NON BUSINESS LICENSE	5,260,836	5,672,300	3,493,342	4,647,100	5,948,400	-276,100
PYMNT IN LIEU OF TAX	14,944,509	13,671,079	13,253,350	13,661,079	13,534,553	136,526
PROPERTY TAX	293,608,340	297,174,844	279,717,025	297,174,844	310,581,346	-13,406,502
REIMBURSEMENTS	6,030,147	6,957,721	4,205,131	6,957,721	6,627,081	330,640
RENTS/LEASES	2,181,451	1,623,306	765,432	1,597,746	1,480,396	142,910
SALE OF PROPERTY	1,008,532	445,000	277,050	415,000	235,000	210,000
SHARED REVENUE	188,376	160,200	78,261	160,200	170,200	-10,000
BUSINESS LICENSES/PE	0	0	700	0	0	0
FEES, FINES, FORFEIT	0	103,930	195,623	103,930	0	103,930
PAYMENTS IN LIEU OF	0	0	0	0	5,222,047	-5,222,047
PROPERTY TAXES	0	0	0	0	0	0
	525,474,812	**532,370,209**	**404,217,095**	**530,472,213**	**560,354,695**	**-27,984,486**

PERSONNEL SUMMARY

DEPARTMENTS	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	188.8 Total	FY 15-16 Total	FY 16-17 MAYOR Total	+/- Total
GENERAL GOVERNMENT	185.0	179.5	173.0	176.0	177.0	168.0	166.1	167.0	166.0	170.5	-4.5
% OF TOTAL EMPLOYEES	13%	14%	15%	15%	15%	16%	16%	16%	15%	13%	
PUBLIC SAFETY	912	911	858	834	835	812	807	846	847	861	-14.0
% OF TOTAL EMPLOYEES	60%	62%	63%	62%	62%	62%	62%	63%	63%	64%	
TOTAL: PUBLIC FACILITIES	215.0	212.0	203.5	203.5	202.5	193.0	188.0	188.8	189.0	184.0	5.0
% OF TOTAL EMPLOYEES	14%	14%	15%	15%	15%	15%	14%	14%	14%	14%	
PLANNING AND DEVELOPMENT	40.0	44.0	38.0	37.5	39.5	38.5	39.5	39.8	41.5	37.0	4.5
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	0
Total: HEALTH & SOCIAL SERVICES	109.0	60.0	29.0	33.0	34.5	40.0	42.0	42.3	44.5	48.0	-3.5
% OF TOTAL EMPLOYEES	7%	4%	2%	2%	3%	3%	3%	3%	3%	4%	
LIBRARIES	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0	53.0	55.0	-2.0
% OF TOTAL EMPLOYEES	5%	4%	4%	4%	4%	4%	4%	4%	4%	4%	
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,355.5	-14.5



PERSONNEL SERVICES

- Full Time Earned Salaries
- Part Time Earned Salaries
- Temporary/Seasonal Earned Pay
- Distributed Pay by Attendance / Absences

OTHER PERSONNEL SERVICES

- Overtime Pay
- Outside Overtime Pay
- Long Term Acting Pay
- Temporary Acting Pay
- Shift Differential Pay
- Permanent Shift Pay
- Holiday Pay
- Longevity Pay
- Compensatory Pay

FRINGE BENEFITS

- Employee Allowance
  - Uniform
  - Laundry
- Moving Expense Reimbursement
- City-owned Vehicle Benefit
- Health Related Employee Benefits
  - Health
  - Vision
  - Dental
  - Life insurance
- Workers' Compensation
- Unemployment Compensation
- Health Benefits Buyout
- Retiree Benefits
- Fringe Benefits and Pensions
- Employee Assistance Program

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

- Office Supplies
- Medical Supplies
- Automotive Services and Supplies
- Utilities
  - Electricity
  - Water
  - Natural Gas
  - Heating Oil
- Copy Equipment and Supplies
- Computer Equipment, Software and Supplies
- Advertising
- Subscriptions
- Building Maintenance
- Membership/Registrations
- Postage and Printing services
- Vehicle Maintenance

SPECIAL SERVICES

- Legal Services
- Training Services
- Actuarial Services
- Computer Maintenance
- Auditing Services
- Office Equipment Maintenance
- Contract Services
- Legal / Property Claims
- Tuition Reimbursements

OTHER FINANCING USES

- Debt Service
  - Principal Payments
  - Interest Payments
  - Debt Service Refunding
- Sewer Bonds
- Pension Obligation Bonds
- Fire Equipment Notes Payable
- Attrition
- Contingencies
- Required Reserves
- Supportive Contributions

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

Bridgeport is governed by its City Charter which was adopted by the state legislature in 1907 and revised in 1912 and 1992. The city operates under a Mayor-City Council form of government. The Mayor serves a four-year term. The Mayor sets policy, makes nominations and appointments to boards and commissions, and presides at City Council meetings. In addition, the Mayor acts as official City representative and liaison with various governmental and private agencies and oversees the financial aspects of the City government. Mayoral authority comes from the City of Bridgeport's charter, Municipal Code, and the State of Connecticut General Statues.

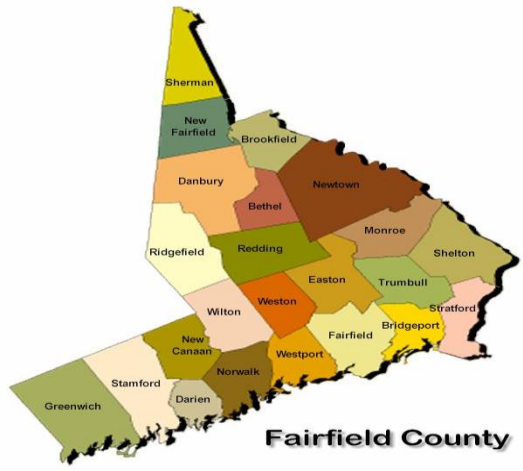
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and adopting the budget. Together the Mayor and the City Council oversee the five line divisions: City Clerk, Water Pollution Control Authority, Libraries, Department of Education, and the Registrar of Voters.

The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office of Policy & Management, Civil Service, the Fire Department, the Police Department, Planning & Economic Development, Finance, Public Facilities, Health & Social Services, Labor Relations, the City Attorney, Weights & Measures, and Information Technology.

The only elected board in the City, aside from the City Council, is the Board of Education. This board consists of nine members elected to staggered four-year terms, and meets once a month. In addition, there are 18 appointed boards and commissions whose members are volunteers who have been appointed by the Mayor. These consist of the following: Board of Assessment Appeals, Board of Public Purchases, Bridgeport Redevelopment Agency, Cable Advisory Board, Civil Service Commission, Commission on Aging, Ethics Commission, Fair Housing Commission, Fair Rent Commission, Fire Commission, Harbor Management Commission, Historic Commission No. 1, Housing Authority, Housing Site Development Agency, Parks Commission, Planning & Zoning Commission, Police Commission, Port Authority Commission, Stratfield Historic District Commission, Water Pollution Control Authority Commission and the Zoning Board of Appeals. Additionally, the City appoints members to serve on the boards of regional planning agencies including the Greater Bridgeport Regional Planning Agency and the Greater Bridgeport Transit Authority.

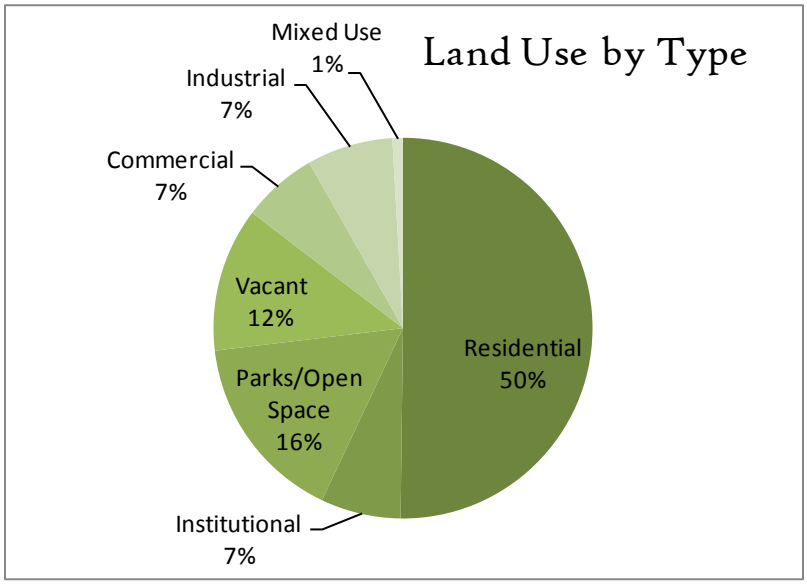
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 146,425 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

Total Area: 19.4 square miles
Land Area: 16 square miles
Water Area: 3.4 square miles



COMMUNITY PROFILE

Bridgeport was originally a part of the township of Stratford. The first recorded settlement here was made in 1659. It was called Pequonnock until 1695, when its name was changed to Stratfield, due to its location between the already existing towns of Stratford and Fairfield. In 1800 the borough of Bridgeport was chartered and in 1821 the township was incorporated. The city was not chartered until 1836. The city's location on the deep Newfield Harbor supported shipbuilding and whaling endeavors in the mid 19th century. Later, rapid industrialization and the presence of the railroad made Bridgeport an ideal manufacturing center producing Bridgeport milling machines, saddles, corsets, carriages, brass fittings, sewing machines and ammunition. By 1930, Bridgeport was an industrial center with more than 500 factories and a thriving immigrant population.

In the early 21st century, Bridgeport is rebounding from a loss of jobs and population, and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just 60 miles from New York City and 60 miles from Hartford, CT, Bridgeport is accessible via a variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent's and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to the shoreline of Connecticut and to the Waterbury area. Bridgeport is also a stop on Amtrak's train lines, including the high-speed Acela service. Ferry service to Port Jefferson, Long Island is offered from Bridgeport's harbor, and local and interstate bus service is also available. The port of Bridgeport is one of three deep-water ports in the state. Bridgeport owns Stratford's Sikorsky Memorial Airport. Bridgeport's location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent's College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates more than 20,000 children, making it the second largest school system in the state.

The Arena at Harbor Yard and the Klein Memorial Auditorium host regional and national performances of musical acts and sporting events. Regional theater is in evidence at the Downtown Cabaret Theatre and the Bridgeport Theatre Company. Additionally, the City of Bridgeport is home to 45 parks which encompass 1,330 acres of open space.

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut's largest city with a population estimated at 146,425 residents.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. The City's annual average unemployment rate is 8.7%, down slightly from 11.8% annual average last year.

The City of Bridgeport's tax base continues to hold steady, Bridgeport's 2013 Grand List grew by 0.9 percent to a total Net Grand List of $7 billion.

By category, the changes in the Grand List are as follows: net motor vehicles increased by 1.7 percent, or $6.9 million; net personal property increased by 0.95 percent, or $61 million; and net real property decreased by .084 percent or $4.9 million. The overall Gross Grand List (prior to deduction of all exemptions and exempt property) increased by $53,484,330 million. Exempt real estate now comprises $3,203,551,376 billion, an increase of 1.7 percent over 2011.

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS LAST TEN FISCAL YEARS 2006-2015

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
2006	$ 174,424,859	$ 20,446,933	$ 13,770,384	208,642,176
2007	183,690,496	22,352,699	15,270,656	221,313,851
2008	183,892,848	27,243,385	15,891,974	227,028,207
2009	230,926,963	24,496,725	14,343,553	269,767,241
2010	224,429,907	31,097,659	15,181,089	270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
2013	237,452,454	28,608,729	20,026,111	286,087,294
2014	247,634,510	29,273,456	20,620,272	297,528,238
2015	249,909,726	30,117,975	21,608,636	301,636,337
CHANGE 2005-2015	43.28%	47.30%	56.92%	44.57%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2015 & 2006

	2015			2006		
PRINCIPAL PROPERTY TAXPAYERS	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
CRRA/US Bank NAT Assoc James R. Mogavero	$ 282,455,690	1	29.77%			
United Illuminating Co. Inc.	$ 260,203,862	2	27.42%	$ 54,812,359	4	12.29%
PSEG Power Connecticut LLC*	$ 92,741,423	3	9.77%	$ 83,752,150	1	18.77%
People's United Bank	$ 54,431,367	4	5.74%	$ 62,199,063	3	13.94%
Connecticut Light & Power	$ 52,614,652	5	5.55%			
Bridgeport Energy, LLC	$ 49,995,398	6	5.27%	$ 54,564,491	5	12.23%
Dominion Bpt Fuel Cell LLC	$ 44,541,034	7	4.69%	$ 32,196,075	6	7.22%
Southern Connecticut Gas Co-Energy EA	$ 40,821,083	8	4.30%			
Wheelabrator BPT LP	$ 40,577,772	9	4.28%	$ 24,585,924	7	5.51%
Watermark 3030 Park, LLC*	$ 30,404,440	10	3.20%			
Cingular Wireless LLC				$ 80,663,062	2	18.08%
Success Village Apts Inc.				$ 14,641,200	10	3.28%
Aquarion Water Co of CT*				$ 23,302,683	8	5.22%
Bridgeport Lafayette 2005 LLC				$ 15,400,000	9	3.45%
Total	$ 948,786,721		100.00%	$ 446,117,007		100.00%

*Change in business name occurred

Source: City of Bridgeport Assessor's Office

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2015 & 2006

		2015		2006
Employer	Employees	Rank	Employees	Rank
St. Vincent's Medical Center	2,238	1	2,200	3
Bridgeport Hospital, Inc.	2,005	2	2,700	1
People's United Bank	1,244	3	2,400	2
University of Bridgeport	810 (419 FT/ 391 PT)	4	537*	6
Prime Line Resources	569 (409 FT Reg./ 160 FT Temp.)	5	406	7
Bridgeport Health Care Center	525	6	1,100	4
Sikorsky Aircraft (United Technologies)	501 (3 Shifts)	7	600	5
Lacey Manufacturing Company	329 (238 FT Reg./ 91 FT Temp.)	8	350	8
Watermark	243 (102 FT/ 141 PT)	9	300*	9
Housatonic Community College	214 (201 FT/ 13 FT Grant Funded)	10	184	10
Total Employees	***8,678***		***10,777***	

*2008 Data // Note: Rankings are based on full-time employees only

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2012

				CHANGE 1990-2012	
AREA	1990	2000	2012*	NUMBER	PERCENT
BRIDGEPORT	141,686	139,529	145,638	3,952	2.8%
FAIRFIELD COUNTY CT	827,645	882,567	933,835	106,190	12.8%

Note that the population estimate for Bridgeport listed here is actually the 2011 population estimate from the US Census. The Fairfield County estimate is for 2012.

In terms of demographics, the population of Bridgeport is on the whole less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population on the whole is younger, has completed less education, and has a higher likelihood of speaking a language other than English at home. Our unemployment rates are higher, and poverty impacts the lives of our residents in greater numbers than in the rest of Fairfield County.

POPULATION CHARACTERISTICS

Population	Bridgeport	Fairfield County	Connecticut
Population, 2011 estimate	N/A	N/A	3,580,709
Population, 2010	144,229	916,829	3,574,097
Population, percent change, 2000 to 2010	3.4%	3.9%	4.9%
Population, 2000	139,529	882,567	3,405,565
Persons under 5 years, percent, 2010	7.4%	6.2%	5.7%
Persons under 18 years, percent, 2010	25.0%	24.8%	22.9%
Persons 65 years and over, percent, 2010	10.0%	13.5%	14.2%
Female persons, percent, 2010	51.5%	51.4%	51.3%
Population Characteristics			
White persons, percent, 2010 (a)	39.6%	74.8%	77.6%
Black persons, percent, 2010 (a)	34.6%	10.8%	10.1%
American Indian and Alaska Native persons, percent, 2010 (a)	0.5%	0.3%	0.3%
Asian persons, percent, 2010 (a)	3.4%	4.6%	3.8%
Native Hawaiian and Other Pacific Islander, percent, 2010 (a)	0.1%	0.0%	0.0%
Persons reporting two or more races, percent, 2010	4.3%	2.6%	2.6%
Persons of Hispanic or Latino origin, percent, 2010 (b)	38.2%	16.9%	13.4%
White persons not Hispanic, percent, 2010	22.7%	66.2%	71.2%
Households			
Living in same house 1 year & over, 2006-2010	85.0%	88.8%	87.4%
Foreign born persons, percent, 2006-2010	26.6%	20.1%	13.2%
Language other than English spoken at home, pct age 5+, 2006-2010	45.6%	27.4%	20.6%
High school graduates, percent of persons age 25+, 2006-2010	73.5%	88.3%	88.4%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	15.8%	43.6%	35.2%
Mean travel time to work (minutes), workers age 16+, 2006-2010	26.4	28	24.6
Housing units, 2010	57,012	361,221	1,487,891
Homeownership rate, 2006-2010	45.2%	70.7%	69.2%
Housing units in multi-unit structures, percent, 2006-2010	68.4%	35.5%	34.6%
Median value of owner-occupied housing units, 2006-2010	$236,000	$477,700	$296,500
Households, 2006-2010	52,281	331,782	1,359,218
Persons per household, 2006-2010	2.66	2.66	2.52
Per capita money income in past 12 months (2010 dollars) 2006-2010	$19,854	$48,295	$36,775
Median household income 2006-2010	$41,047	$81,268	$67,740
Persons below poverty level, percent, 2006-2010	20.8%	8.0%	9.2%
Businesses			
Total number of firms, 2007	8,695	108,910	332,150
Black-owned firms, percent, 2007	23.7%	4.7%	4.4%
American Indian- and Alaska Native-owned firms, percent, 2007	S	0.4%	0.5%
Asian-owned firms, percent, 2007	4.4%	3.3%	3.3%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	F	F	0.0%
Hispanic-owned firms, percent, 2007	14.3%	5.9%	4.2%
Women-owned firms, percent, 2007	30.8%	28.6%	28.1%
Sales/Manufacturing			
Manufacturers shipments, 2007 ($1000)	946,810	20,028,377	58,404,898
Merchant wholesaler sales, 2007 ($1000)	794,333	78,881,637	107,917,037
Retail sales, 2007 ($1000)	1,122,181	15,702,222	52,165,480
Retail sales per capita, 2007	$8,250	$17,661	$14,953
Accommodation and food services sales, 2007 ($1000)	D	1,861,946	9,138,437
Geography			
Land area in square miles, 2010	15.97	624.89	4,842.36
Persons per square mile, 2010	9,029.0	1,467.2	738.1

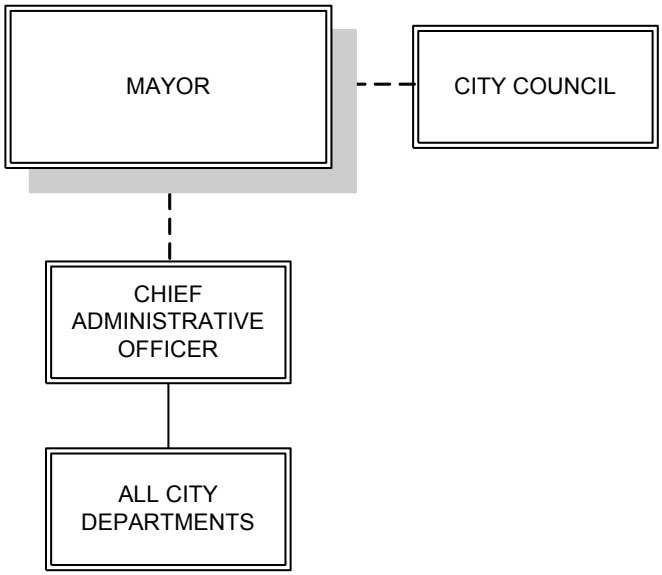
OFFICE OF THE MAYOR

MISSION STATEMENT

To set the direction of City government and oversee the administration of all City Departments.

OBJECTIVES

- To set policy.
- To develop, communicate, and implement a long-term agenda that ensures the fiscal health of the City and a high quality of life for its citizens.
- To act as a representative and liaison to the entire community, including the citizens, media, public and private agencies, state and federal officials, and City departments.
- To direct the receipt and resolution of constituent complaints.
- To serve as a liaison for other City departments in order to ensure that the citizens of Bridgeport receive effective public service expeditiously and courteously.
- To provide guidance and direction to all Department Managers in order to improve services offered to the City of Bridgeport.
- To serve as a liaison with various governmental agencies and to influence local, state and federal legislation that is necessary and favorable to the City.



Honorable Joseph Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01001	**OFFICE OF THE MAYOR**							
01		PERSONNEL SERVICES	747,918	736,247	550,312	595,549	623,966	112,281
02		OTHER PERSONNEL SERV	20,659	4,275	4,850	1,950	1,950	2,325
03		FRINGE BENEFITS	224,255	222,192	127,070	152,119	152,971	69,221
04		OPERATIONAL EXPENSES	19,758	25,481	17,707	25,481	25,481	0
05		SPECIAL SERVICES	8,432	7,626	3,141	7,626	7,626	0
	OFFICE OF THE MAYOR		**1,021,022**	**995,821**	**703,080**	**782,725**	**811,994**	**183,827**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	MAYOR	132,459	147,640	-15,181
		1	0	CHIEF OF STAFF - MAYOR'S OFFIC	131,115	133,022	-1,907
		1	0	PROJECT MANAGER	171,304	87,459	83,845
		0	0	CLERICAL ASSISTANT	42,840	25,000	17,840
		1	0	RECEPTIONIST	40,800	41,426	-626
		1	0	EXECUTIVE OFFICE MANAGER	81,600	53,300	28,300
		1	0	MAYOR'S AIDE	93,330	92,250	1,080
		1	0	SECRETARY (40HRS)	42,799	43,869	-1,070
01001000	**Total**	**7**	**0**		**736,247**	**623,966**	**112,281**

FY 2016-2017 GOALS

1) Eliminate the city's financial deficit through short and long-term cost saving measures and increased revenues.
2) Significantly increase government transparency through the creation and launch of Open Bridgeport and the creation of an Office of Governmental Accountability.
3) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
4) Continue to promote efficiency and accountability throughout city government through the CitiStat program, the City's online citizen service request system, TQM (Total Quality Management) system, and employee training.
5) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools, including the capital improvements being made to Central, Harding, and Bassick high schools.
6) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
7) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.
8) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization.
9) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing.

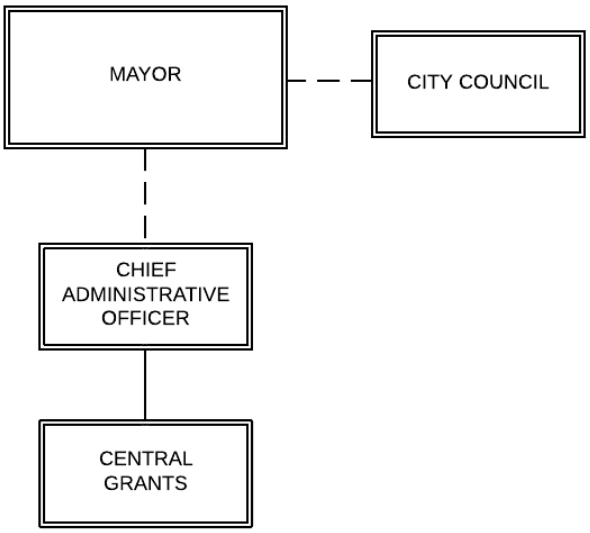
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR	Variance
01001	OFFICE OF THE MAYOR								
		51000	FULL TIME EARNED PAY	747,918	736,247	550,312	595,549	623,966	112,281
		51099	CONTRACTED SALARIES	0	0	0	0	0	0
01	PERSONNEL SERVICES			747,918	736,247	550,312	595,549	623,966	112,281
		51140	LONGEVITY PAY	4,050	4,275	4,850	1,950	1,950	2,325
		51156	UNUSED VACATION TIME PAYOU	16,609	0	0	0	0	0
02	OTHER PERSONNEL SERV			20,659	4,275	4,850	1,950	1,950	2,325
		52360	MEDICARE	9,417	8,904	7,085	8,253	8,666	238
		52385	SOCIAL SECURITY	2,254	2,232	942	2,007	2,073	159
		52504	MERF PENSION EMPLOYER CON	92,557	80,791	57,794	65,187	65,560	15,231
		52917	HEALTH INSURANCE CITY SHARE	120,028	130,265	61,249	76,672	76,672	53,593
03	FRINGE BENEFITS			224,255	222,192	127,070	152,119	152,971	69,221
		53605	MEMBERSHIP/REGISTRATION FE	0	57	0	57	57	0
		53705	ADVERTISING SERVICES	0	0	0	20	20	-20
		53750	TRAVEL EXPENSES	4,587	4,119	1,265	5,619	5,619	-1,500
		53905	EMP TUITION AND/OR TRAVEL R	596	1,944	766	798	798	1,146
		54595	MEETING/WORKSHOP/CATERIN	7,264	8,450	8,921	8,450	8,450	0
		54650	LANDSCAPING SUPPLIES	0	0	0	140	140	-140
		54675	OFFICE SUPPLIES	3,702	5,136	3,974	4,636	4,636	500
		54705	SUBSCRIPTIONS	0	300	0	36	36	264
		54720	PAPER AND PLASTIC SUPPLIES	0	171	0	171	171	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	3,609	5,284	2,781	5,534	5,534	-250
		55530	OFFICE FURNITURE	0	20	0	20	20	0
04	OPERATIONAL EXPENSES			19,758	25,481	17,707	25,481	25,481	0
		56110	FINANCIAL SERVICES	7,339	4,500	3,141	4,500	4,500	0
		56175	OFFICE EQUIPMENT MAINT SRV	1,093	2,010	0	2,010	2,010	0
		56180	OTHER SERVICES	0	719	0	719	719	0
		56240	TRANSPORTATION SERVICES	0	218	0	218	218	0
		56250	TRAVEL SERVICES	0	179	0	179	179	0
05	SPECIAL SERVICES			8,432	7,626	3,141	7,626	7,626	0
01001	**OFFICE OF THE MAYOR**			**1,021,022**	**995,821**	**703,080**	**782,725**	**811,994**	**183,827**

CENTRAL GRANTS

MISSION STATEMENT

To further the Administration's mission to make Bridgeport the cleanest, greenest, safest, most affordable city with schools and neighborhoods that improve every year by strategically applying for funding and increasing community collaborations and regionalism where cost effective and appropriate in order to provide quality services to the public without increasing the tax burden of city taxpayers.



Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01005	**CENTRAL GRANTS OFFICE**							
01		PERSONNEL SERVICES	279,125	320,604	244,284	344,205	480,401	-159,797
02		OTHER PERSONNEL SERV	1,125	1,200	1,200	1,275	1,275	-75
03		FRINGE BENEFITS	77,636	88,815	66,618	117,173	188,001	-99,186
04		OPERATIONAL EXPENSES	8,754	8,882	4,391	22,795	21,395	-12,513
05		SPECIAL SERVICES	1,537	2,895	151	13,500	13,500	-10,605
06		OTHER FINANCING USES	0	0	0	2,000	2,000	-2,000
	CENTRAL GRANTS OFFICE		**368,177**	**422,396**	**316,644**	**500,948**	**706,572**	**-284,176**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		3	0	GRANT WRITER	117,878	197,079	-79,201
		1	0	DIRECTOR CENTRAL GRANTS	99,652	100,975	-1,323
		1	0	ADMINISTRATIVE ASSISTANT	39,834	44,399	-4,565
		0	2	OPM POLICY ANALYST	63,240	137,948	-74,708
01005000	**Total**	5	2		320,604	480,401	-159,797

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
CENTRAL GRANTS							
Number of Grant applications filed	60	67	33	55			
Number of Grant Applications Funded	36	48	13	33			
Number of Grant Applications Pending	0	0	1	1			
Number of Grant Applications Denied	24	19	19	21			
% of Grant applications funded	60%	72%	39%	60%			
Total dollars awarded to the City of Bridgeport	$30,000,000	$11,874,776	$3,555,055	$10,373,552			
Total Dollars Pending	0	N/A	N/A	N/A			
Total dollars awarded to Community Organizations	N/A	N/A	N/A	N/A			

CENTRAL GRANTS FY 2016-2017 GOALS

1)

CENTRAL GRANTS FY 2015-2016 GOAL STATUS

1) Strategically apply for formula and competitive funding for City priority projects and programs by confirming needs with department heads on a quarterly basis.
   6 MONTH STATUS:
2) Strive to improve grant application success rate by 20% through more focused application efforts.
   6 MONTH STATUS:
3) Cultivate relationships with area and national foundations and partners to benefit Bridgeport grant applications by participating in at least 12 meetings and events.
   6 MONTH STATUS:
4) Demonstrate our ability to effectively manage and spend awarded funds through quarterly updates to State and Federal entities and constituents.
   6 MONTH STATUS:
5) Work to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements.
   6 MONTH STATUS:
6) Work with departments to improve understanding of grant management and oversight responsibilities by hosting workshops to review the various phases and responsible parties.
   6 MONTH STATUS:

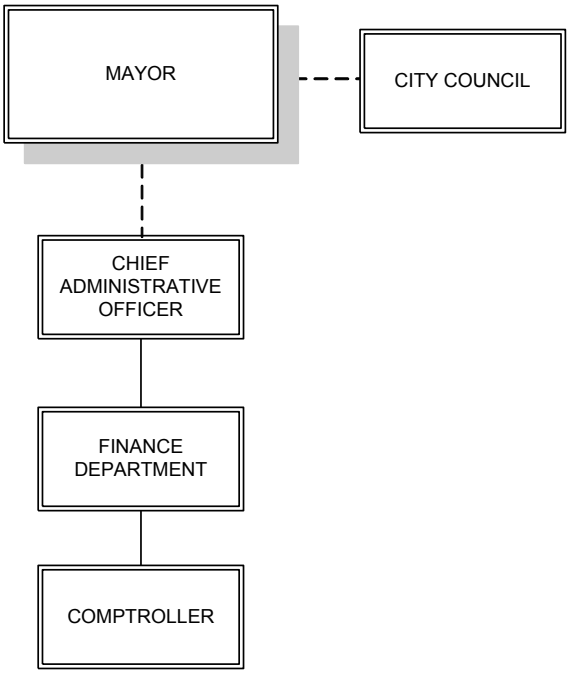
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01005	**CENTRAL GRANTS OFFICE**								
		51000	FULL TIME EARNED PAY	263,375	320,604	244,284	344,205	480,401	-159,797
		51099	CONTRACTED SALARIES	15,750	0	0	0	0	0
01	PERSONNEL SERVICES			279,125	320,604	244,284	344,205	480,401	-159,797
		51140	LONGEVITY PAY	1,125	1,200	1,200	1,275	1,275	-75
02	OTHER PERSONNEL SERV			1,125	1,200	1,200	1,275	1,275	-75
		52360	MEDICARE	3,718	4,529	3,445	4,769	6,449	-1,920
		52385	SOCIAL SECURITY	1,680	3,654	589	5,538	12,130	-8,476
		52504	MERF PENSION EMPLOYER CON	30,405	35,108	25,557	37,692	52,551	-17,443
		52917	HEALTH INSURANCE CITY SHARE	41,833	45,524	37,027	69,174	116,871	-71,347
03	FRINGE BENEFITS			77,636	88,815	66,618	117,173	188,001	-99,186
		53605	MEMBERSHIP/REGISTRATION FE	745	100	60	500	500	-400
		53705	ADVERTISING SERVICES	0	0	0	1,000	1,000	-1,000
		53725	TELEVISION SERVICES	278	419	128	0	0	419
		53750	TRAVEL EXPENSES	0	0	0	3,500	3,500	-3,500
		53905	EMP TUITION AND/OR TRAVEL R	0	150	0	3,500	3,500	-3,350
		54555	COMPUTER SUPPLIES	0	0	0	3,900	2,500	-2,500
		54595	MEETING/WORKSHOP/CATERIN(	233	650	112	1,000	1,000	-350
		54675	OFFICE SUPPLIES	3,722	1,843	590	2,000	2,000	-157
		54700	PUBLICATIONS	0	49	0	200	200	-151
		54705	SUBSCRIPTIONS	517	1,194	0	1,195	1,195	-1
		55155	OFFICE EQUIPMENT RENTAL/LE/	3,259	4,477	3,502	6,000	6,000	-1,523
04	OPERATIONAL EXPENSES			8,754	8,882	4,391	22,795	21,395	-12,513
		56085	FOOD SERVICES	110	735	0	1,000	1,000	-265
		56130	LEGAL SERVICES	0	0	0	0	0	0
		56165	MANAGEMENT SERVICES	186	495	107	5,000	5,000	-4,505
		56175	OFFICE EQUIPMENT MAINT SRV(	870	1,180	0	6,000	6,000	-4,820
		56250	TRAVEL SERVICES	371	485	44	1,500	1,500	-1,015
05	SPECIAL SERVICES			1,537	2,895	151	13,500	13,500	-10,605
		59500	SUPPORTIVE CONTRIBUTIONS	0	0	0	2,000	2,000	-2,000
06	OTHER FINANCING USES			0	0	0	2,000	2,000	-2,000
01005	**CENTRAL GRANTS OFFICE**			**368,177**	**422,396**	**316,644**	**500,948**	**706,572**	**-284,176**

COMPTROLLER'S OFFICE

MISSION STATEMENT

The mission of the Comptroller's Office is to prepare and maintain all financial records of the City of Bridgeport. The Department's objectives include receiving, recording and depositing all City revenues, completing all expenditure transactions and producing all payroll payments, and preparing monthly, quarterly and annual journal entries. Also, to monitor and establish procedures for grant account fiscal activity and to maintain the financial records and books of entry for all capital improvement projects. In addition, the Comptroller's Office analyzes and prepares monthly reconciliations of all fiscal balance sheet accounts and handles all transactions in accordance with all local, state and federal accounting standards.



Kenneth Flatto
Director/CFO

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR	Variance
01010	COMPTROLLER'S OFFICE							
	41563	HEALTHINSURANCE/WORKERSCOM.REI	0	0	0	0	0	0
	41277	RESTITUTION RECOVERY	5,391	5,000	3,677	5,000	5,000	0
	45354	WPCACOLLECTIONSERVICEREIMBURSE	805,164	697,623	447,083	697,623	650,000	47,623
	44550	TOWN AID	1,383,106	1,383,106	1,387,630	1,383,106	1,387,630	-4,524
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	45,928	70,000	8,444	70,000	15,000	55,000
	41562	DEBTSERVICEINTERESTREIMBURSEME	182,202	225,318	9,609	225,318	188,000	37,318
	41561	STATE LOCIP FOR DEBT SERVICES	1,173,593	1,031,564	73,815	1,031,564	1,031,564	0
	41560	PROPERTY RENTAL	143,745	25,000	18,925	25,000	25,000	0
	41392	DEBT SERVICE PARENT CENTER	60,000	60,000	0	60,000	60,000	0
	41555	CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	500,000	0
	41553	BOOKS / MAP SALES	0	100	0	100	100	0
	41552	STATE BINGO	52	200	20	200	200	0
	41551	O.T.B INCOME	344,964	450,000	188,764	450,000	400,000	50,000
	41538	COPIES	80,750	50,000	38,967	50,000	50,000	0
	41559	COURT FINES	82,493	35,000	36,953	35,000	60,000	-25,000
	41610	FREEDOM OF INFORMATION FEES	139	0	0	0	200	-200
	41278	MUNICIPAL ID FEE	0	200,000	0	200,000	0	200,000
01010	**COMPTROLLER'S OFFICE**		**4,807,527**	**4,732,911**	**2,713,887**	**4,732,911**	**4,372,694**	**360,217**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01010	COMPTROLLER'S OFFICE							
	01	PERSONNEL SERVICES	471,028	614,987	441,855	637,948	644,230	-29,243
	02	OTHER PERSONNEL SERV	4,716	4,575	4,069	2,700	2,700	1,875
	03	FRINGE BENEFITS	168,216	233,962	133,629	197,944	198,720	35,242
	04	OPERATIONAL EXPENSES	4,039	6,260	1,999	7,427	7,427	-1,167
	05	SPECIAL SERVICES	261,015	334,399	226,288	324,199	324,199	10,200
	COMPTROLLER'S OFFICE		**909,013**	**1,194,183**	**807,839**	**1,170,218**	**1,177,276**	**16,907**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		5	**0**	**ACCOUNTING CLERK I (35 HOURS)**	**207,933**	**205,739**	**2,194**
		2	**0**	**ACCOUNTING CLERK II (35 HOURS)**	**100,183**	**96,453**	**3,730**
		1	**0**	**FINANCIAL MANAGEMENT SUPERVIS**	**75,420**	**84,063**	**-8,643**
		1	**0**	**ACCOUNTANT**	**75,138**	**83,750**	**-8,612**
		1	**0**	**CHIEF ACCOUNTANT**	**80,510**	**89,737**	**-9,227**
		1	**0**	**CAPITOL PROJECTS FIXED ASSETS**	**75,803**	**84,490**	**-8,687**
01010000	**Total**	**11**	**0**		**614,987**	**644,231**	**-29,244**

SERVICE INDICATORS	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
COMPTROLLER'S OFFICE								
Number of:								
Accounts Payable Checks Issued	22,876	21,648	19,710	18,050	18,294	17,096	8,998	18,989
Manual checks processed	49	54	53	383	110	109	30	75
ACH Vendor Payments processed *** Notes					315	2,340	1,546	3,200
Manual checks processed payroll	325	271	194	164	217	289	184	315
Travel requests processed	100	131	90	96	125	76	60	60
Payment Vouchers processed	52,503	49,599	46,447	48,762	51,903	49,965	27,903	52,000
Scanned Back Pages for Invoices (2)	525,030	495,990	464,470	487,620	519,030	499,650	279,030	520,000
Capital Project checks processed	40	34	14	18	456	488	297	500
Capital Project wires processed	0	153	180	173	172	207	127	254
Cash Receipts processed	5,600	4,906	4,971	4,945	5,140	5,234	5,500	5,500
Journal Entries posted (3)	1,600	60	75	61	2,387	1,556	1,500	1,500
Federal 1099 Forms issued	500	462	431	537	645	644	700	700
W-2 Statements issued	5,670	5,670	5,501	5,440	5,590	5,650	5,600	5,600
Payroll Checks Issued (1)	51,000	48,335	43,269	32,454	30,136	23,486	10,876	22,000
Payroll Direct Deposit (1)	126,520	127,805	131,884	137,001	141,827	148,939	75,249	150,000
Payroll Vendor Checks Issued	5,150	4,971	4,926	4,594	4,028	3,526	1,746	5,000
Payroll Vendor Direct Deposit	850	858	1,044	1,208	1,321	1,406	740	1,450
Pension checks issued (Police, Fire, Janitors)	12,000	10,842	10,560	10,546	10,054	9,580	4,627	9,400
Grants Administration:								
number of new and recurring grants	150	125	123	128	126	128	70	140
number of grants closed	70	203	55	85	65	50	25	50
Financial report delivery date	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	15-Feb	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

(1) Decrease/increase in actual pay checks: working toward paperless system via direct deposit.
(2) Actual is based on an estimated 10 pages per invoice.
(3) Increase due to account change re-classes needed.

FY 2016-2017 GOALS

1) Achieve new bond financing for capital projects.
2) Complete updated CAFR (Comprehensive Annual Financial Report) for 2016 and seek CAFR Certificate of Excellence.
3) Implement a new internal audit function to review city agencies.
4) Increase unassigned fund balance level for fiscal year 2017.

FY 2015-2016 GOAL STATUS

1) The reduction of unnecessary paper being submitted to Accounts Payable in accordance with the Mayor's B-Green initiative.
   6 MONTH STATUS: *This goal has been completed.*
2) Continue to increase the level of Vendors being set up on EFT for payment.
   6 MONTH STATUS: *a 10% increase in Electronic Fund Transfer (EFT) vendor use has taken place.*
3) Initiate training of Department MUNIS users.
   6 MONTH STATUS: *Training underway managed by Payroll department.*

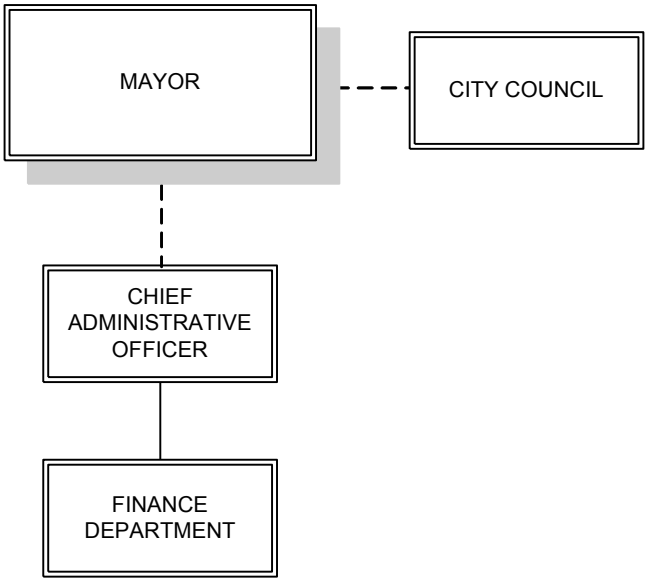
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01010	**COMPTROLLER'S OFFICE**								**0**
		51000	FULL TIME EARNED PAY	450,675	614,987	441,855	637,948	644,230	-29,243
		51099	CONTRACTED SALARIES	20,353	0	0	0	0	0
01	PERSONNEL SERVICES			471,028	614,987	441,855	637,948	644,230	-29,243
		51140	LONGEVITY PAY	3,675	4,575	4,069	2,700	2,700	1,875
		51156	UNUSED VACATION TIME PAYOU	1,041	0	0	0	0	0
02	OTHER PERSONNEL SERV			4,716	4,575	4,069	2,700	2,700	1,875
		52360	MEDICARE	6,155	8,280	6,140	8,790	8,881	-601
		52385	SOCIAL SECURITY	4,517	14,397	2,076	14,397	14,397	0
		52504	MERF PENSION EMPLOYER CON	49,675	67,594	44,464	69,894	70,579	-2,985
		52917	HEALTH INSURANCE CITY SHARE	107,869	143,691	80,949	104,863	104,863	38,828
03	FRINGE BENEFITS			168,216	233,962	133,629	197,944	198,720	35,242
		53605	MEMBERSHIP/REGISTRATION FE	0	437	145	437	437	0
		53705	ADVERTISING SERVICES	0	57	0	57	57	0
		53905	EMP TUITION AND/OR TRAVEL R	90	237	0	237	237	0
		54555	COMPUTER SUPPLIES	192	544	0	544	544	0
		54595	MEETING/WORKSHOP/CATERIN	84	750	109	750	750	0
		54675	OFFICE SUPPLIES	3,331	3,333	1,725	4,500	4,500	-1,167
		54700	PUBLICATIONS	341	700	0	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	0	202	20	202	202	0
04	OPERATIONAL EXPENSES			4,039	6,260	1,999	7,427	7,427	-1,167
		56100	AUDITING SERVICES	249,900	270,500	218,000	275,000	275,000	-4,500
		56165	MANAGEMENT SERVICES	3,672	54,700	4,144	40,000	40,000	14,700
		56175	OFFICE EQUIPMENT MAINT SRV	7,443	9,199	4,144	9,199	9,199	0
05	SPECIAL SERVICES			261,015	334,399	226,288	324,199	324,199	10,200
01010	**COMPTROLLER'S OFFICE**			**909,013**	**1,194,183**	**807,839**	**1,170,218**	**1,177,276**	**16,907**

FINANCE DEPARTMENT

MISSION STATEMENT

To plan and prepare all official statements for short and long term financing as well as the City's Comprehensive Annual Financial Report and to oversee all financial departments. Our objectives include ensuring adherence to all provisions of the Government Accounting Standards Board (GASB), preparing monthly financial reports on the fiscal condition of the City in relation to the budget, acting as a liaison to all financial institutions on matters relating to City business, and ensuring all debt obligations of the City are paid in accordance with borrowing provisions.



Kenneth Flatto
Director of Finance

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01015	**FINANCE ADMINISTRATION**							
01		PERSONNEL SERVICES	427,091	589,071	506,971	623,605	549,513	39,558
02		OTHER PERSONNEL SERV	8,374	3,900	7,263	6,675	6,675	-2,775
03		FRINGE BENEFITS	145,410	178,814	120,867	153,830	159,733	19,081
04		OPERATIONAL EXPENSES	3,051	8,886	1,937	9,909	9,909	-1,023
05		SPECIAL SERVICES	56	1,693	20	1,693	1,693	0
	FINANCE ADMINISTRATION		**583,982**	**782,364**	**637,057**	**795,712**	**727,523**	**54,841**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	INTERNAL AUDITOR	0	78,925	-78,925
		1	0	DIRECTOR OF FINANCE	125,544	127,213	-1,669
		0	0	DEPUTY DIRECTOR OF FINANCE	101,110	0	101,110
		0	0	EXECUTIVE ASSISTANT FINANCE	80,157	0	80,157
		1	0	PROJECT MANAGER	91,304	87,125	4,179
		1	0	PAYROLL MANAGER	91,304	87,125	4,179
		1	0	OFFICE SPECIALIST	0	66,625	-66,625
		1	0	DEPUTY DIRECTOR OF FINANCE/MAN	99,652	102,500	-2,848
01015000	**Total**	**6**	**0**		**589,071**	**549,513**	**39,558**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
FINANCE DEPARTMENT							
Annual CAFR Report	1	1	1	1	0	1	1
Unreserved Fund Balance	$16,560,510	$12,720,514	$12,924,082	$13,395,816	$13,713,461	$13,000,000	$13,000,000
Unreserved Fund Balance as % of General Fund Expenditures	3.31%	2.40%	2.40%	2.40%	2.40%	2.40%	2.40%
Fund Balance Appropriated	$0	$0	$0	$0	$0	$0	$0
Outstanding Debt	$701,133,522	$738,928,108	$704,991,981	$664,534,053	$645,979,133	$642,000,000	$690,000,000
Debt per Capita	$ 4,520	$5,104	$4,828	$4,618	$4,587	$4,837	$4,837
GFOA certificate for excellence in financial reporting	yes	yes	yes	yes	yes	pending	pending
# of annual audit management letter comments	2	1	1	1	2	1	1
Governmental Activities Net Capital Assets	$846,535,639	$897,034,000	$967,164,000	$1,009,927	1 ,197,629	$1,150,000,000	$ 1,150,000,000
BOND AND CREDIT RATINGS							
Credit Rating: Moody's	A1	A1	A2	A2	A2	A2	A2
Standard & Poor's	A-	A-	A-	A-	A-	A-	A-
Fitch	A	A	A	A	A	A	A
Bond Rating: Moody's	AA3	AA3	AA3	AA3	AA3	AA3	AA3
Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA-	AA-
Fitch (1)	A	A	N/A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

FY 2016-2017 GOALS

1) Eliminate reliance on TANS (tax anticipation notes).
2) Accomplish bond financing for project needs.
3) Complete clean up of old Grant and Capital accounts.
4) Achieve cost savings through new initiatives including utility reviews.

FY 2015-2016 GOAL STATUS

1) Eliminate reliance on TANS (tax anticipation notes).
   6 MONTH STATUS: *As of spring 2016 TANS are eliminated this fiscal year*.

2) Improve monthly reconciliations of all accounts when office restructure is finalized.
   6 MONTH STATUS: *All account reconciliations are up to date.*

3) Implement ACH (automated clearing house) payments for enhanced cash flow and reduced costs.
   6 MONTH STATUS: *ECT and ACH payments are utilized when possible.*

4) Continue the Grants filing on a timely basis.
   6 MONTH STATUS: *Grant filings are now handled by Central Grants.*

5) Reconciliation and clean up of old Grant and Capital accounts in collaboration with OPM.
   6 MONTH STATUS: *Renewed effort is being made to complete this work by June 2016.*

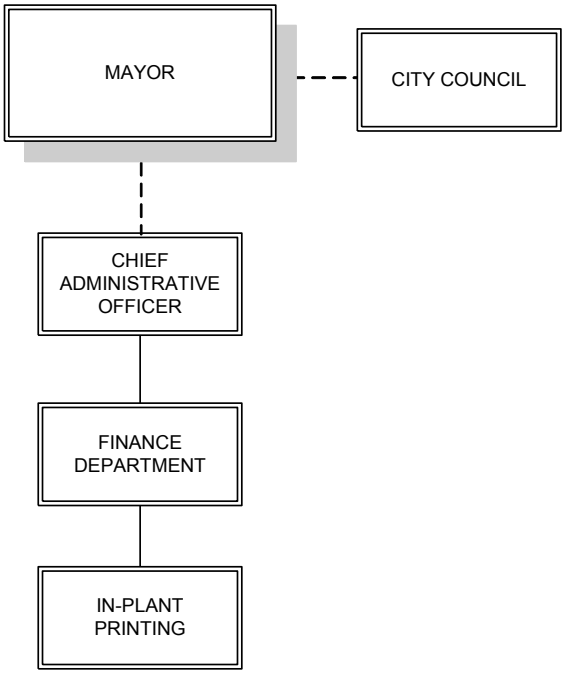
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01015	**FINANCE ADMINISTRATION**								**0**
		51000	FULL TIME EARNED PAY	427,091	589,071	506,971	623,605	549,513	39,558
01	PERSONNEL SERVICES			427,091	589,071	506,971	623,605	549,513	39,558
		51140	LONGEVITY PAY	3,000	3,900	7,263	6,675	6,675	-2,775
		51156	UNUSED VACATION TIME PAYOU	5,374	0	0	0	0	0
02	OTHER PERSONNEL SERV			8,374	3,900	7,263	6,675	6,675	-2,775
		52360	MEDICARE	5,774	6,787	5,954	7,341	6,304	483
		52385	SOCIAL SECURITY	0	6,826	71	6,826	7,790	-964
		52504	MERF PENSION EMPLOYER CON	55,580	64,695	55,978	68,763	61,269	3,426
		52917	HEALTH INSURANCE CITY SHARE	84,057	100,506	58,865	70,900	84,370	16,136
03	FRINGE BENEFITS			145,410	178,814	120,867	153,830	159,733	19,081
		53605	MEMBERSHIP/REGISTRATION FE	60	1,445	0	1,445	1,445	0
		53610	TRAINING SERVICES	473	3,074	699	3,074	3,074	0
		53905	EMP TUITION AND/OR TRAVEL F	67	1,261	0	1,261	1,261	0
		54555	COMPUTER SUPPLIES	0	122	0	122	122	0
		54675	OFFICE SUPPLIES	2,451	2,477	1,238	3,500	3,500	-1,023
		54705	SUBSCRIPTIONS	0	356	0	356	356	0
		55150	OFFICE EQUIPMENT	0	152	0	152	152	0
04	OPERATIONAL EXPENSES			3,051	8,886	1,937	9,909	9,909	-1,023
		56175	OFFICE EQUIPMENT MAINT SRV(	0	132	0	132	132	0
		56250	TRAVEL SERVICES	0	1,411	0	1,411	1,411	0
		59010	MAILING SERVICES	56	150	20	150	150	0
05	SPECIAL SERVICES			56	1,693	20	1,693	1,693	0
01015	**FINANCE ADMINISTRATION**			**583,982**	**782,364**	**637,057**	**795,712**	**727,523**	**54,841**

PRINT SHOP

MISSION STATEMENT

To provide all printing needs including typesetting, printing, binding, graphic arts and desktop design for all City departments.



Shequilla Robertson
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01030	**IN-PLANT PRINTING**							
01		PERSONNEL SERVICES	310,097	326,982	231,573	343,905	326,297	685
02		OTHER PERSONNEL SERV	4,970	5,105	4,160	4,020	4,020	1,085
03		FRINGE BENEFITS	109,678	115,934	81,704	120,103	109,303	6,631
04		OPERATIONAL EXPENSES	247,194	259,098	136,779	257,198	257,198	1,900
05		SPECIAL SERVICES	46,582	54,250	37,602	56,150	54,612	-362
	IN-PLANT PRINTING		**718,520**	**761,369**	**491,819**	**781,376**	**751,430**	**9,939**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	MESSENGER	31,060	37,333	-6,273
		1	0	PRESSMAN	58,000	58,000	0
		1	0	PRINTER FOREMAN	76,775	85,573	-8,798
		1	0	BOOKBINDER	58,000	58,000	0
		1	0	PRINTER	58,000	58,000	0
		0	0	PRINT SHOP AIDE	15,756	0	15,756
		1	0	ANNEX MAIL COURIER (35 HOURS)	29,391	29,391	0
01030000	Total	6	0		326,982	326,297	685

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PRINT SHOP							
8 1/2 x 11 forms & letterhead	2,125,000	2,103,750	2,095,000	2,100,000	2,000,000	1,000,000	2,100,000
Black & White Copying	800,000	825,000	900,000	900,400	900,000	450,000	1,000,000
Color Copying	700,000	800,000	900,000	900,000	1,000,000	500,000	900,000
Envelopes Printed	1,000,000	1,000,000	950,000	900,000	800,500	400,250	900,000
Index/cover/coated paper	850,000	900,000	900,000	900,000	700,000	350,000	900,000
BINDING SERVICES							
Folding	1,500,000	1,500,000	1,500,000	1,250,000	1,250,000	625,000	1,250,000
Stapling	80,000	75,000	75,000	70,000	75,000	37,500	70,000
Automatic bookletmaker	0	0	0	0	0	0	0
Numbering/Die-cutting	200,000	190,000	190,000	150,000	100,000	50,000	150,000
Scoring/perforation	50,000	45,000	45,000	45,000	45,000	22,500	45,000
Large format Poster Printing	400	500	750	1,000	1,500	750	1,000
Number of Departments Serviced	72	72	72	72	72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	7,305,472	7,439,322	7,535,822	7,136,472	6,875,072	3,437,536	7,136,472
MAIL DISTRIBUTION CENTER							
Mail run through postage machine	555,000	545,000	545,000	540,000	540,000	270,000	540,000
Amount Spent*	$208,000	$209,000	$210,000	$234,080	$199,788	$99,894	$200,000

FY 2016-2017 GOALS

1) To incorporate interns into our every day work force. This will incur no cost for the city and will provide interns with school credit. Interns will come from two of our city schools: Bullard Havens and Harding High.
2) Implement a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing.
3) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
4) Continue the use of our large format printer at a great cost savings.

FY 2015-2016 GOAL STATUS

5) Implement a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing.
   6 MONTH STATUS: *This an ongoing process.*

6) Working on upgrade our software systems.
   6 MONTH STATUS: *by upgrading current software for Photoshop, Indesign, and Illustrator.*

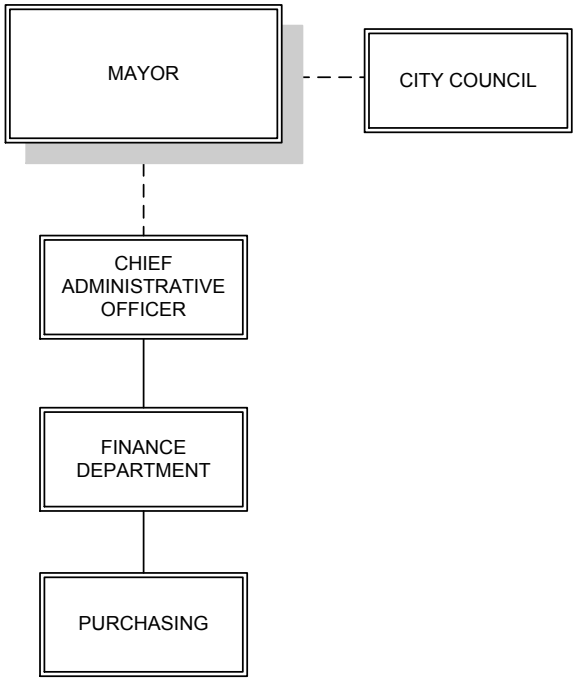
7) Working on training of new software and continuing education on software and equipment
   6 MONTH STATUS: *New employees will be going for training on CorelDraw, Photoshop, Adobe Illustrator and Indesign.*

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01030	**IN-PLANT PRINTING**								0
		51000	FULL TIME EARNED PAY	307,313	326,982	231,573	343,905	326,297	685
		51099	CONTRACTED SALARIES	2,784	0	0	0	0	0
01	PERSONNEL SERVICES			310,097	326,982	231,573	343,905	326,297	685
		51140	LONGEVITY PAY	4,970	5,105	4,160	4,020	4,020	1,085
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			4,970	5,105	4,160	4,020	4,020	1,085
		52360	MEDICARE	4,193	4,457	3,139	4,647	4,428	29
		52385	SOCIAL SECURITY	670	0	2,962	0	0	0
		52504	MERF PENSION EMPLOYER CON	38,388	36,231	20,035	37,959	36,163	68
		52917	HEALTH INSURANCE CITY SHARE	66,427	75,246	55,568	77,497	68,712	6,534
03	FRINGE BENEFITS			109,678	115,934	81,704	120,103	109,303	6,631
		53605	MEMBERSHIP/REGISTRATION FE	325	450	325	450	450	0
		53750	TRAVEL EXPENSES	0	350	0	350	350	0
		53905	EMP TUITION AND/OR TRAVEL F	0	550	0	550	550	0
		54675	OFFICE SUPPLIES	12,120	20,848	11,976	20,848	20,848	0
		54725	POSTAGE	199,788	200,000	91,555	200,000	200,000	0
		54730	PRINTING SUPPLIES	4,960	5,000	2,796	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	30,000	31,900	30,127	30,000	30,000	1,900
04	OPERATIONAL EXPENSES			247,194	259,098	136,779	257,198	257,198	1,900
		56170	OTHER MAINTENANCE & REPAIR	8,747	8,812	7,589	8,812	8,812	0
		56175	OFFICE EQUIPMENT MAINT SRV	7,538	5,638	2,134	7,538	6,000	-362
		59010	MAILING SERVICES	7,440	8,300	5,460	8,300	8,300	0
		59015	PRINTING SERVICES	22,856	31,500	22,420	31,500	31,500	0
05	SPECIAL SERVICES			46,582	54,250	37,602	56,150	54,612	-362
01030	**IN-PLANT PRINTING**			**718,520**	**761,369**	**491,819**	**781,376**	**751,430**	**9,939**

PURCHASING

MISSION STATEMENT

Provide our customers with professional services, support, and advice for the carrying out of departmental objectives. Strive for the cost-effective procurement of quality goods and services resulting in high quality and cost effective services to the city.



Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01035	**PURCHASING**							
01		PERSONNEL SERVICES	467,266	459,105	335,636	498,447	491,128	-32,023
02		OTHER PERSONNEL SERV	11,484	7,725	7,725	7,950	7,950	-225
03		FRINGE BENEFITS	119,839	139,427	88,536	126,767	147,956	-8,529
04		OPERATIONAL EXPENSES	5,091	10,910	7,356	10,910	10,910	0
05		SPECIAL SERVICES	27,290	28,005	25,970	28,005	28,005	0
	PURCHASING		**630,970**	**645,172**	**465,223**	**672,079**	**685,949**	**-40,777**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		3	0	BUYER	177,600	184,022	-6,422
		1	0	ASSISTANT PURCHASING AGENT	75,611	84,276	-8,665
		1	0	PURCHASING AGENT	105,529	117,624	-12,095
		0	1	CONTRACT COMPLIANCE OFFICER	55,365	60,205	-4,840
01035000	Total	5	1		414,105	446,127	-32,022

PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PURCHASING							
Purchase orders issued	20,000	15,849	14,933	15,398	16,000	7,704	15,000
Board of Education Purchase orders	4,000	3,306	4,918	5,392	5,500	2,012	5,000
Food & Nutrition Purchase orders	2,000	575	395	302	400	233	500
Board of Education Grants	2,000	2,143	**	**		206	400
Total Board of Education Purchase orders	8,000	6,024	5,313	5,694	5,900	2,451	5,900
Board of Education Purchase orders as a % of Total	40.00%	38%					
PURCHASING MODIFICATIONS							
Purchase Modifications done	5,000	7,124	7,783	9,904	8,000	2,473	7,000
Board of Education Modifications	1,100	1,436	2,420	3,753	3,000	556	2,000
Food & Nutrition Modifications	60	206	215	377	300	56	300
Board of Education Grants Modifications	400	666	**	**		81	200
Total Board of Education Modifications	1,560	2,308	2,635	4,130	3,300	693	2,500
PURCHASES							
Qualified	250	215	213	144	150	68	150
Emergency	0	0	0	0	0	0	0
Waivers	0	0	0	1	2	2	2
Sole Source	80	32	25	38	40	11	30
State	40	41	56	60	60	22	30
ICMA INDICATORS							
Percentage of Employees using the online purchasing system							
Number of FTES in the purchasing department							
% of purchases made by women & minority-owned businesses							
Bid requests processed	120	121	133	110	140	36	140
Informal Bids: days from requisition to P.O. issuance	40	5	12	11	10	5	10
Construction Bids: days from requisition to P.O. issuance	20	21	5	?	4	1	2
All other formal Bids: days from requisition to P.O. issuance	100	100	128	136	136	60	130

(1) * Due to the transition to Munis, I am unable to acquire the data that is requested.
(2) **BOE discontinued the use of Dept 899, so I can no longer distinguish between Board of Education & Board of Education Grants.

FY 2016-2017 GOALS

1) Use Purchasing webpage to more effectively communicate and disseminate:
   - Place Title 6 information
   - Update Board of Public Purchases information
   - Create recurring forms library
2) Work with contracting officers to perform more city wide bids.
3) Investigate possibility of initiating P-Card (Purchasing card) program.
4) Complete archiving.
5) Establish relationship with EZIQ for construction projects.
6) Work with Finance Director on Purchasing Department reorganization.
7) Get revised Purchasing Ordinance back before the Common Council for approval.

FY 2015-2016 GOAL STATUS

1) Become more proficient and independent in the risk management function. To better analyze project specifications/requirements to determine level/type of insurance coverage. Review endorsements to insure that they adequately meet City requirements.
   6 MONTH STATUS: *This is a specialized area of expertise that resides in the City Attorney's Office.*

2) The expeditious transition of contract compliance responsibilities to a contract compliance officer. Currently responsibilities reside with consultants and office personnel. These tasks include certified payrolls, Minority Business Enterprise (MBE) compliance, site visitation and reporting.
   6 MONTH STATUS: *Goal has been accomplished.*

3) Work with Finance Director to ultimately reorganize the Purchasing Department. This would include regular meetings with the Acting Purchasing Agent to discuss issues, needs and accomplishments.
   6 MONTH STATUS: *Had initial meeting with Finance Director prior to her departure. I intend to open dialogue with the new Finance Director.*

4) To further aid the administrations green procurement initiative.
6 MONTH STATUS: *Ongoing. We continue to distribute information and samples to departments.*

5) Continue the archive process which has fallen behind because of temporary staff reductions.
6 MONTH STATUS: *Ongoing*.

6) To continue to be transparent and open with regards to city procurement transaction.
6 MONTH STATUS: *Ongoing*.

7) Spend more time discussing with departments their needs & whether they are best served by doing RFQ/RFP/BID/ informal process.
6 MONTH STATUS: *Ongoing, as there are many new staff that require training.*

8) Work on more expedient means for MBE (Minority Business Enterprise) approval to cut down on time from award to notice to proceed.
6 MONTH STATUS: *At this point in time we are unsure as to who is monitoring the City's MBE program.*

9) Work with Board of Public Purchases to develop Purchasing Policies.
6 MONTH STATUS: *Ongoing, currently working on procedures for sole/single source purchases.*

10) Investigate and make use of additional features and capabilities offered by BidSync, our procurement partner.
6 MONTH STATUS: *It has been determined that many new features require expenditure of additional funds.*

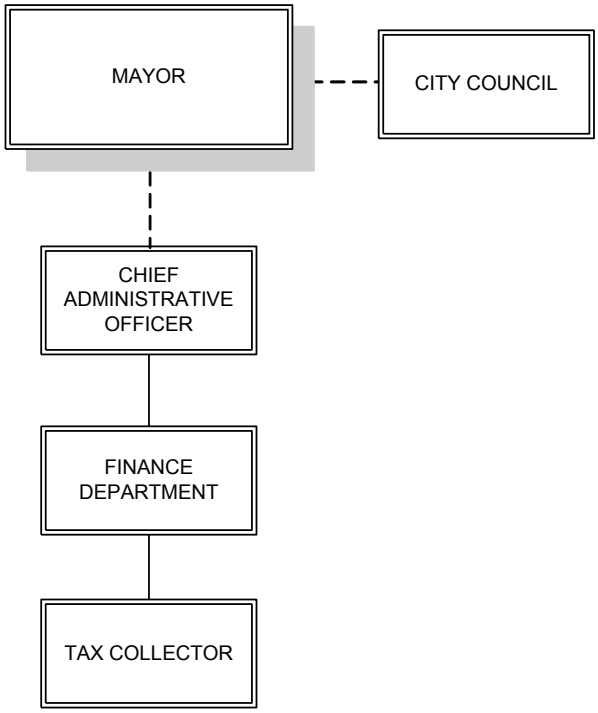
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01035	**PURCHASING**								0
		51000	FULL TIME EARNED PAY	358,892	414,105	327,061	453,447	446,128	-32,023
		51099	CONTRACTED SALARIES	108,375	45,000	8,575	45,000	45,000	0
01	PERSONNEL SERVICES			467,266	459,105	335,636	498,447	491,128	-32,023
		51140	LONGEVITY PAY	7,425	7,725	7,725	7,950	7,950	-225
		51156	UNUSED VACATION TIME PAYOU	4,059	0	0	0	0	0
02	OTHER PERSONNEL SERV			11,484	7,725	7,725	7,950	7,950	-225
		52360	MEDICARE	3,107	3,765	3,003	4,313	4,033	-268
		52385	SOCIAL SECURITY	0	3,009	2,003	3,009	3,116	-107
		52504	MERF PENSION EMPLOYER CON	47,420	46,022	33,055	50,339	49,540	-3,518
		52917	HEALTH INSURANCE CITY SHARE	69,312	86,631	50,475	69,106	91,267	-4,636
03	FRINGE BENEFITS			119,839	139,427	88,536	126,767	147,956	-8,529
		53605	MEMBERSHIP/REGISTRATION FE	265	760	270	760	760	0
		54675	OFFICE SUPPLIES	4,673	4,429	3,737	4,429	4,429	0
		54705	SUBSCRIPTIONS	25	421	0	421	421	0
		55150	OFFICE EQUIPMENT	129	5,300	3,349	5,300	5,300	0
04	OPERATIONAL EXPENSES			5,091	10,910	7,356	10,910	10,910	0
		56175	OFFICE EQUIPMENT MAINT SRV(	1,751	1,800	105	1,800	1,800	0
		56180	OTHER SERVICES	25,539	26,205	25,865	26,205	26,205	0
05	SPECIAL SERVICES			27,290	28,005	25,970	28,005	28,005	0
01035	**PURCHASING**			**630,970**	**645,172**	**465,223**	**672,079**	**685,949**	**-40,777**

TAX COLLECTOR

MISSION STATEMENT

The overall mission of the Tax Collector is to collect all tax revenue due to the City in accordance with Connecticut State Statutes and to provide the taxpayers of the City with information and assistance in a prompt and courteous manner.



Veronica Jones
Tax Collector

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01040	TAX COLLECTOR							
	44358	JEFFERSON SCHOOL PILOT	0	20,169	0	20,169	20,169	0
	44355	930 MAIN ST PILOT	0	0	85,614	0	82,634	-82,634
	44349	PARK CITY RCH PILOT	76,139	73,922	78,823	73,922	73,922	0
	44348	GOODWILL-HELMS HOUSING PILOT	9,063	6,140	10,171	6,140	9,063	-2,923
	44347	144 GOLDEN HILL STREET PILOT	152,784	91,572	0	91,572	91,572	0
	44340	ARTSPACE READS BUILDING PILOT	80,420	75,804	41,537	75,804	75,804	0
	44368	115 WASHINGTON AVE - PILOT	0	0	17,000	0	17,000	-17,000
	44346	UNITED CEREBRAL PALSY PILOT	14,932	14,932	15,231	14,932	14,932	0
	44370	SYCAMORE HOUSING ASSOC. PILOT	144,505	0	147,395	0	93,763	-93,763
	44372	DOMINION BPT FUEL CELL PILOT	250,000	0	250,000	0	250,000	-250,000
	44373	WASHINGTON PARK PILOT	37,971	39,753	20,828	39,753	39,753	0
	44392	881 LAFAYETTE BLVD PILOT	0	0	0	0	0	0
	44393	PREMIUM ON LIEN SALE	184,697	0	0	0	0	0
	44460	CLINTON COMMONS PILOT	27,583	27,583	28,411	27,583	27,583	0
	44689	MISCELLANEOUS PILOTS	0	35,000	0	35,000	35,000	0
	47279	HOUSING TAX PILOT OFFSET BILL	0	0	0	0	0	0
	44322	EAST MAIN STREET PILOT	23,698	26,650	28,273	26,650	26,650	0
	44698	TELECOMM. ACCESS INE TAXES	271,032	400,000	238,316	400,000	260,000	140,000
	41348	MUNIC SHARE SALES TAXES FUND	0	0	0	0	9,758,441	-9,758,441
	41305	TAX COLLECTOR: 3030 PARK	903,269	903,269	948,432	903,269	903,269	0
	44324	CAPTAIN COVE PILOT	5,000	120,000	12,444	120,000	80,000	40,000
	41347	MUNIC SHARE LIEU OF TAXES	0	0	0	0	3,236,058	-3,236,058
	44325	CASA PILOT	14,802	14,231	15,098	14,231	14,231	0
	41355	TAX COLLECTOR: ATM FEES	0	1,500	0	1,500	1,500	0
	41538	COPIES	0	2,500	0	2,500	2,500	0
	41693	CURRENT TAXES: ALL PROPERTIES	291,238,982	285,845,755	278,689,205	285,845,755	302,096,161	-16,250,406
	41694	ONE MILL TAX FOR LIBRARY SERVS	0	6,829,089	0	6,829,089	5,825,185	1,003,904
	41697	ARREARS TAXES	2,098,326	4,100,000	789,505	4,100,000	2,400,000	1,700,000
	41702	PENALTIES: CURRENT TAXES	1,967,984	1,705,480	675,928	1,705,480	1,900,000	-194,520
	41703	PENALTIES: ARREARS TAXES	853,817	1,810,000	525,462	1,810,000	700,000	1,110,000
	41704	LIEN FEES	173,923	175,000	55,021	175,000	175,000	0
	44319	LAFAYETTE BLVD LOFTS PILOT	0	0	0	0	0	0
	44320	BROAD STREET PILOT	29,417	65,684	32,630	65,684	33,274	32,410
	44321	CITY TRUST PILOT	221,366	231,451	245,546	231,451	231,451	0
	44323	ARCADE PILOT	76,732	35,907	0	35,907	35,907	0
	41699	FORECLOSED PROPERTIES	0	0	0	0	0	0
	41346	MUNIC SHARE VEHICLE TAXES	0	0	0	0	5,222,047	-5,222,047
01040	**TAX COLLECTOR**		**298,856,441**	**302,651,391**	**282,950,870**	**302,651,391**	**333,732,869**	**-31,081,478**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01040	**TAX COLLECTOR**							
	01	PERSONNEL SERVICES	727,165	778,575	582,021	827,379	738,341	40,234
	02	OTHER PERSONNEL SERV	39,654	44,975	43,616	43,475	43,475	1,500
	03	FRINGE BENEFITS	300,368	311,335	226,787	360,008	283,164	28,171
	04	OPERATIONAL EXPENSES	24,551	35,014	18,876	35,014	35,014	0
	05	SPECIAL SERVICES	220,628	304,596	106,682	304,596	404,596	-100,000
01040	**TAX COLLECTOR**		**1,312,365**	**1,474,495**	**977,981**	**1,570,472**	**1,504,590**	**-30,095**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**ACCOUNTING CLERK I (35 HOURS)**	**45,340**	**46,979**	**-1,639**
		7	**0**	**TAX COLLECTOR CLERK (35 HOURS**	**336,662**	**347,794**	**-11,132**
		2	**0**	**TAX COLL CLERK SPAN(35 HOURS)**	**98,076**	**101,623**	**-3,547**
		1	**0**	**ACCOUNTANT**	**75,138**	**83,750**	**-8,612**
		0	**0**	**DEPUTY TAX COLLECTOR**	**79,560**	**0**	**79,560**
		1	**0**	**TAX COLLECTOR**	**99,652**	**111,073**	**-11,421**
		1	**0**	**DATA COORDINATOR**	**44,147**	**47,125**	**-2,978**
01040000	**Total**	**13**	**0**		**778,575**	**738,343**	**40,232**

TAX COLLECTOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TAX COLLECTOR							
Total Taxes Collectible	$ 307,251,742	$ 312,560,538	$ 324,525,415	$ 336,641,533	$ 341,471,864	$ 342,040,435	$ 341,471,864
Total Taxes Collected	$ 269,003,157	$ 270,246,151	$ 281,439,779	$ 289,259,683	$ 293,925,589	$ 173,772,205	$ 293,925,589
Taxes: current A/R	$ 6,789,925	$ 7,559,254	$ 7,473,927	$ 8,918,080	$ 5,070,884	$ 124,310,345	$ 5,070,884
Taxes: arrears A/R	$ 31,458,659	$ 34,755,132	$ 35,611,710	$ 38,463,769	$ 42,475,391	$ 43,957,885	$ 42,475,391
Interest: current (1)	$ 2,088,542	$ 1,944,056	$ 1,915,545	$ 2,023,293	$ 1,967,984	$ 400,339	$ 1,967,984
Interest: arrears (1)	$ 1,185,198	$ 1,305,048	$ 1,170,615	$ 729,705	$ 972,624	$ 435,036	$ 972,624
Bulk Assignment: taxes current	$ 9,401,445	$ 7,541,203	$ 7,174,508	$ 7,711,155	$ 7,568,554	0	$ 7,568,554
Bulk Assignment: taxes arrears		N/A	N/A	N/A	N/A	N/A	N/A
Bulk Assignment: interest current	$ 1,031,835	$ 786,290	$ 715,692	$ 785,187	$ 733,128	$ -	$ 733,128
Bulk Assignment: interest arrears	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED							
Percent collected (current year)	97.52%	97.25%	97.39%	96.96%	98.29%	58.19%	98.29%
Permits - approvals	1,987	1,895	1,900	1,850	2,300	950	2,300
INFORMATION REQUESTS							
Telephone	7,562	7,320	7,250	7,500	7,460	3,730	7,460
Mail/fax - Sent (2)	2,354	1,965	1,950	1,800	1,820	650	1,820
Walk-in Request (3)	18,524	16,524	16,524	16,450	16,200	8,000	16,200
Mortgage company tapes	10	10	10	10	5	5	5
Tax bills	210,856	209,656	173,692	165,655	169,528	169,528	169,528
Transfers to suspense	406,860	406,860	891,177	106,684	208,876		208,876
Liens filed (4)	2,968	2,514	2,153	2,315	2,214		2,214
Delinquent demands and warrants (4)	35,625	48,480	45,189	58,467	42,211	23,000	42,211

(1) Not available at this time.
(2) Requests from lawyers, mortgage companies, et cetera.
(3) With office upgrades, we anticipate fewer walk-in requests.
(4) Liens, Demands & Warrants information are an estimate.

FY 2016-2017 GOALS

1) Continue staff development through education and cross-training to maximize the customer service experience.
2) Continue to decrease wait time for constituents by opening all 7 windows for payment processing during peak collection months.
3) Continue to decrease expenses by enhancing fee collection.
4) Set up a suggestion box.
5) Continue to clean up personal property records to improve collections efforts.
6) Continue to offer extending hours during peak collection months.
7) Create a Reader friendly Bill to make tax bill easier to read.

FY2015-2016 GOAL STATUS

1) Continue staff development through cross-training and education opportunities to maximize customer service experience.
   6 MONTH STATUS: *ongoing and continued success: 8 out of 13 staff members attending or attended Tax Collection's education courses.*

2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
   6 MONTH STATUS: *Successful and completed. Online look up and payment system is now more user friendly.*

3) Continue efforts to clean up personal property records to enhance collection efforts.
   6 MONTH STATUS: *Continuing and ongoing. Liens filed on all delinquent personal property accounts. Hired a collection agency to collect personal property taxes. Working with Tax Assessor to Audit Personal Property accounts. Working with City Attorney for increased collection.*

4) Reinstitute having Assessor's department personnel located during tax collection seasons in the Collector's office to enhance customers experience.
   6 MONTH STATUS: *Continuing and ongoing.*

5) Institute suggestion box to better understand customer issues.
6 MONTH STATUS: *Continuing and ongoing.*

6) Continue to decrease wait time for constituents.
6 MONTH STATUS: *Continuing and successful, the average wait-time has been reduced by 20%*

7) Increase efficiency in payment process by sending reminder notices to include the payment stub.
6 MONTH STATUS: *Continuing and Successful. We currently mail out four statements a year.*

8) Decrease expenses by enhancing fee collection.
6 MONTH STATUS: *Implementing. We are* requesting the reinstatement of charging $2.00 for reprint of bills.

9) Provide Customer Service training for staff.
6 MONTH STATUS: *Ongoing and continuing.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Staff trained in most procedures of tax collections.
2) Increased payment processing time thereby decreasing volume of incoming calls.
3) Online Tax bill look-up and payment options are now more user-friendly.
4) Reduced wait time in line by 15%

APPROPRIATION SUPPLEMENT

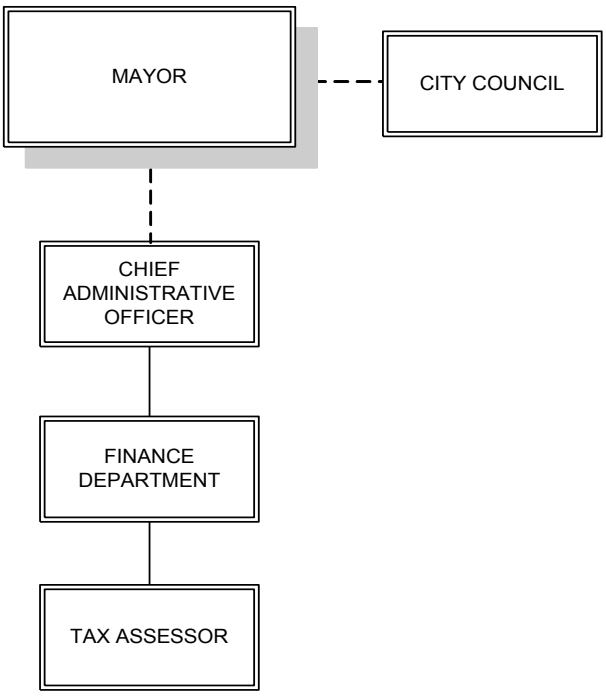
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01040	**TAX COLLECTOR**								0
		51000	FULL TIME EARNED PAY	727,165	778,575	582,021	827,379	738,341	40,234
01	PERSONNEL SERVICES			727,165	778,575	582,021	827,379	738,341	40,234
		51106	REGULAR STRAIGHT OVERTIME	10,052	12,500	15,806	12,500	12,500	0
		51108	REGULAR 1.5 OVERTIME PAY	10,293	14,500	11,573	14,500	14,500	0
		51116	HOLIDAY 2X OVERTIME PAY	0	500	0	500	500	0
		51140	LONGEVITY PAY	16,725	17,475	16,238	15,975	15,975	1,500
		51156	UNUSED VACATION TIME PAYOU	2,584	0	0	0	0	0
02	OTHER PERSONNEL SERV			39,654	44,975	43,616	43,475	43,475	1,500
		52360	MEDICARE	8,996	9,206	7,856	10,305	9,427	-221
		52385	SOCIAL SECURITY	0	2,327	389	4,438	2,715	-388
		52504	MERF PENSION EMPLOYER CON	99,240	86,849	67,573	92,011	82,296	4,553
		52917	HEALTH INSURANCE CITY SHARE	192,133	212,953	150,969	253,254	188,726	24,227
03	FRINGE BENEFITS			300,368	311,335	226,787	360,008	283,164	28,171
		53430	OTHER INSURANCE	2,550	9,020	2,550	9,020	9,020	0
		53605	MEMBERSHIP/REGISTRATION FE	416	521	323	521	521	0
		53610	TRAINING SERVICES	1,289	1,812	1,729	1,125	1,125	687
		53705	ADVERTISING SERVICES	4,346	3,851	2,297	3,851	3,851	0
		53710	OTHER COMMUNICATION SERVI	340	617	326	900	900	-283
		53905	EMP TUITION AND/OR TRAVEL F	1,550	1,797	1,563	1,797	1,797	0
		54675	OFFICE SUPPLIES	12,173	14,800	8,453	14,800	14,800	0
		55145	EQUIPMENT RENTAL/LEASE	250	700	450	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	1,637	1,896	1,185	2,300	2,300	-404
04	OPERATIONAL EXPENSES			24,551	35,014	18,876	35,014	35,014	0
		56040	BOOKBINDING SERVICES	0	208	0	208	208	0
		56045	BUILDING MAINTENANCE SERVI	0	385	0	385	385	0
		56105	BANKING SERVICES	23,021	23,021	8,359	23,021	23,021	0
		56110	FINANCIAL SERVICES	50,292	50,654	931	50,654	50,654	0
		56130	LEGAL SERVICES	56,507	125,563	4,836	125,563	125,563	0
		56175	OFFICE EQUIPMENT MAINT SRV	23,979	24,325	24,325	24,325	24,325	0
		56180	OTHER SERVICES	0	0	0	0	100,000	-100,000
		56225	SECURITY SERVICES	426	441	331	441	441	0
		59015	PRINTING SERVICES	66,403	80,000	67,899	80,000	80,000	0
05	SPECIAL SERVICES			220,628	304,596	106,682	304,596	404,596	-100,000
01040	**TAX COLLECTOR**			**1,312,365**	**1,474,495**	**977,981**	**1,570,472**	**1,504,590**	**-30,095**

TAX ASSESSOR

MISSION STATEMENT

The primary statutory responsibility of the Department of Assessment is to develop the annual Grand List of Taxable and Exempt properties and to assure fair valuation and equitable distribution of assessment for all property owners. The statutory obligation of the Assessment Department is to discover, value, and list real and personal property consistent with state law. The Department of Assessment staffed by nine full-time employees.

Grand List includes three principal categories: 1) Real Estate; 2) Personal Property; and 3) Motor Vehicles. The net taxable Grand List for October 1, 2010 (FY 2011-2012) was composed of approximately 34,650 parcels of Real Estate, approximately 4,875 Personal Property accounts, and approximately 72,500 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 10,000 personal exemptions, 1,245 elderly tax credits, and approximately 150 Commercial Personal Property Exemptions. There are approximately 1,930 parcels of Tax Exempt Real Property (churches, schools, charitable organizations, etc.) totaling approximately $2.89 Billion.



Danny Kenny
Acting City Assessor

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01041	TAX ASESSOR							0
	44680	ELDERLY/DISABLEDFREEZETAXREIMB	8,000	16,334	23,612	16,334	7,500	8,834
	44692	MASHANTUCKET PEQUOT/MOHEGAN FD	6,192,581	6,255,073	2,136,175	6,255,073	5,928,463	326,610
	44691	MANUFACTURINGMACHINERY&EQUIPME	0	896,106	0	896,106	0	896,106
	44690	DISTRESSEDMUNICIPALITYTAXEXEMP	322,834	211,000	358,073	211,000	198,975	12,025
	44687	STATE-OWNED PROPERTY PILOT	3,012,598	2,828,175	2,353,126	2,828,175	2,385,650	442,525
	44686	TAX EXEMPT HOSPITALS	7,962,794	7,500,503	7,499,641	7,500,503	7,512,451	-11,948
	44684	ELDERLYEXEMPTION-ADDITIONALVET	31,703	36,000	757,669	36,000	29,000	7,000
	44683	ELDERLYEXEMPTION-TOTALLYDISABL	16,291	17,000	0	17,000	15,000	2,000
	44681	DCA TAX ABATEMENT	29,641	0	0	0	0	0
	44357	MUNI VIDEO COMPETITION TST REV	0	150,000	0	150,000	0	150,000
	41538	COPIES	4,358	3,500	2,805	3,500	3,500	0
	44682	ELDERLYEXEMPTION-OWNERSPROGRAM	739,199	700,000	0	700,000	700,000	0
01041	**TAX ASESSOR**		**18,320,000**	**18,613,691**	**13,131,101**	**18,613,691**	**16,780,539**	**1,833,152**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01041	**TAX ASSESSOR**							
	01	PERSONNEL SERVICES	602,310	654,730	511,322	696,813	710,501	-55,771
	02	OTHER PERSONNEL SERV	25,424	58,625	12,148	57,500	57,500	1,125
	03	FRINGE BENEFITS	188,609	187,727	143,456	193,614	194,805	-7,078
	04	OPERATIONAL EXPENSES	21,827	33,813	13,189	33,813	33,813	0
	05	SPECIAL SERVICES	56,528	431,348	371,995	188,348	188,348	243,000
01041	**TAX ASSESSOR**		**894,699**	**1,366,243**	**1,052,109**	**1,170,088**	**1,184,967**	**181,276**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		5	**0**	**TAX ASSESSMENT CLERK (35 HOURS**	**240,233**	**249,767**	**-9,534**
		2	**0**	**PROPERTY APPRAISER I (35 HOURS**	**154,571**	**106,321**	**48,250**
		1	**0**	**PROPERTY APPRAISER II (35 HOUR**	**54,406**	**60,866**	**-6,460**
		1	**0**	**TAX ASSESSOR**	**110,398**	**112,699**	**-2,301**
		1	**0**	**DEPUTY TAX ASSESSOR**	**95,122**	**106,024**	**-10,902**
		1	**0**	**ASSISTANT SPECIAL PROJ. MANAGER**	**0**	**74,825**	**-74,825**
01041000	**Total**	**11**	**0**		**654,730**	**710,502**	**-55,772**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ESTIMATED 2015-2016
TAX ASSESSOR						
Real estate parcels	34,799	34,605	34,634	34,682	34,624	34,511
Income and expense analysis	3,250	3,275	3,583	3,189	3,252	3280
Real estate adjustments value adds	240	209	114	279	273	280
Real estate adjustments value deletes	157	125	236	164	134	154
Real estate adjustments changes	1,670	1,681	1,720	1,152	1,150	1140
Deed transfers	3,047	5,399	6,619	6,650	6,850	6880
Fire and demolition activity reviews	156	157	137	136	132	135
Tax map changes	56	131	92	110	240	150
New Building permits reviewed	529	559	727	816	852	800
Active Building permits (open)	2,020	1,438	1,386	595	680	600
Exempt applications	68	65	72	82	80	90
Exemption prorates	36	55	52	75	75	80
Certificates of occupancy/prorates	230	409	607	325	285	300
Personal Property Accounts	5,400	4,566	4,604	4,412	4,435	4369
Pers. Prop. Accts. Audit	500	350	400	450	390	480
Pers. Prop. Accts. Adds (Net Change)	350	255	350	400	420	440
Pers. Prop. Accts. Value Changes	4,000	3,500	4,015	4,400	4,330	4320
Motor Vehicles	71,527	72,460	72,867	73,881	75,200	76136
Motor vehicles add-ons - By Referrals	255	198	220	297	252	280
Motor vehicles add-ons - By Discovery	95	25	30	40	25	30
Motor vehicles deletes	2,760	3,120	2,740	2,650	2,710	2750
Motor vehicles changes Pro-rates	7,950	8,700	8,210	8,100	8,230	8350
Elderly tax relief # of annual apps	1,312	1,296	1,310	1,289	1,190	1220
Economic development programs	61	64	64	61	64	68
Veteran exemptions, SS, & Blind	5,451	5,170	5,170	4,860	4,939	4960
Information requests						
Telephone	128,400	125,000	130,000	131,000	132,000	132,500
Mail/fax/Email	5,160	5,275	5,170	5,210	5,450	5,550
Walk-in Requests for Information	34,400	33,950	34,600	34,750	36,250	36,500
Revaluation Activity:						
GRAND LIST						
Assessor's Grand List	$7.16 Billion	$7.16 Billion	$7.19 billion	$6.99 Billion	$7.13 Billion	* $6.041 Billion
Exempt property activity	$3.15 Bilion	$3.155 Bilion	$3.203 billion	$3.241 Billion	$3.107 Billion	* $2.209 Billion
Exemptions (personal) activity	$178. Million	$166.3 Million	$174.9 million	$180.9 Million	$125.7 Million	* $104.8 Million
Board of Assessment Appeal changes	($14 Million)	($14 Million)	($11 million)	($7.0 Million)	($9.6 Million)	($11 Million)
Increases in Grand List	($33.6 Million)	$65.9 Million	$65.9 million	($200 Million)	$140 Million	** ($1.08 Billion)
Final net taxable Grand List	$6.9 Billion	$7 Billion	$7 billion	$6.9 Billion	$7.1 Billion	$6.03 Billion

* 2015 Revaluation
** Decrease

Please note: Changes in the Grand List, in light of the current conditions in the housing market and economy, are hard to predict.

FY 2016-2017 GOALS

1) Continue to focus on staff development via CAAO (Connecticut Association of Assessing Officers) education offerings and conduct weekly staff meetings to foster a team approach to problem identification and resolution.
2) Achieve real property assessment equity and uniformity for the 2015 Revaluation by complying with revaluation standards set forth CGS 12-62i-l (12).
3) Continue to assist the Board of Assessment Appeals in a timely and professional manner.
4) Initiate an external audit program for personal property that will foster accurate filings of personal property declarations by businesses and individuals.
5) Implement valuation and administrative software changes as part of other office efficiencies.

FY 2015-2016 GOAL STATUS

1) Prepare and complete the 2015 Grand List Statistical Revaluation of the City.
   6 MONTH STATUS: *Completed and implemented the 2015 Grand List Revaluation.*

2) Assist the taxpayers to the best of our ability in an informative, prompt and courteous manner, whether by phone, email or in our office.
   6 MONTH STATUS: *Ongoing policy.*

3) Resolve remaining tax appeals.
   6 MONTH STATUS: *Ongoing process.*

4) Meet with business owners to resolve any potential or unresolved issues.
   6 MONTH STATUS: *In addition, conducted meetings with business owners at property locations, to resolve any potential declaration filing and valuation issues.*

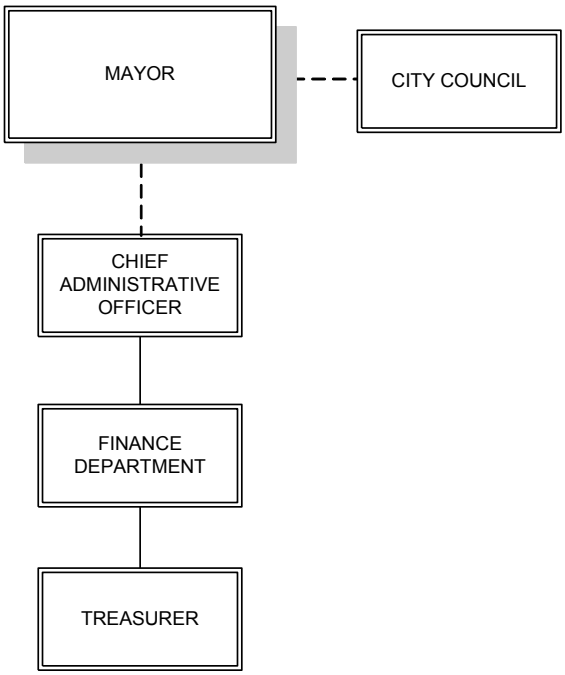
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01041	**TAX ASSESSOR**								
		51000	FULL TIME EARNED PAY	602,310	654,730	511,322	696,813	710,501	-55,771
01	PERSONNEL SERVICES			602,310	654,730	511,322	696,813	710,501	-55,771
		51106	REGULAR STRAIGHT OVE	366	10,000	461	10,000	10,000	0
		51108	REGULAR 1.5 OVERTIME	291	0	284	0	0	0
		51140	LONGEVITY PAY	9,788	10,500	9,525	9,375	9,375	1,125
		51156	UNUSED VACATION TIMI	1,010	0	0	0	0	0
		51403	ASSESSMENT APPEALS S	13,970	38,125	1,877	38,125	38,125	0
02	OTHER PERSONNEL SERV			25,424	58,625	12,148	57,500	57,500	1,125
		52360	MEDICARE	8,683	9,273	7,353	9,854	9,900	-627
		52385	SOCIAL SECURITY	496	2,427	1,001	2,427	3,993	-1,566
		52399	UNIFORM ALLOWANCE	600	800	800	600	600	200
		52504	MERF PENSION EMPLOY	78,302	72,577	55,165	77,047	78,539	-5,962
		52917	HEALTH INSURANCE CITY	100,528	102,650	79,136	103,686	101,773	877
03	FRINGE BENEFITS			188,609	187,727	143,456	193,614	194,805	-7,078
		53605	MEMBERSHIP/REGISTRA	1,739	1,384	1,368	1,384	1,384	0
		53610	TRAINING SERVICES	550	3,393	1,427	3,393	3,393	0
		53705	ADVERTISING SERVICES	831	1,103	426	909	909	194
		53720	TELEPHONE SERVICES	0	0	0	194	194	-194
		53905	EMP TUITION AND/OR TI	259	1,126	0	1,126	1,126	0
		54555	COMPUTER SUPPLIES	0	1,080	186	1,080	1,080	0
		54595	MEETING/WORKSHOP/C	559	884	0	884	884	0
		54675	OFFICE SUPPLIES	7,236	5,455	3,690	5,455	5,455	0
		54705	SUBSCRIPTIONS	1,763	1,615	968	1,615	1,615	0
		54725	POSTAGE	6,066	9,654	2,835	9,654	9,654	0
		55055	COMPUTER EQUIPMENT	0	1,706	0	1,706	1,706	0
		55145	EQUIPMENT RENTAL/LEA	0	1,488	0	1,488	1,488	0
		55150	OFFICE EQUIPMENT	0	1,350	0	1,350	1,350	0
		55155	OFFICE EQUIPMENT REN	2,825	3,575	2,289	3,575	3,575	0
04	OPERATIONAL EXPENSES			21,827	33,813	13,189	33,813	33,813	0
		56040	BOOKBINDING SERVICES	750	9,606	0	10,606	10,606	-1,000
		56055	COMPUTER SERVICES	25,962	35,369	32,245	34,369	34,369	1,000
		56095	APPRAISAL SERVICES	6,300	43,000	12,744	43,000	43,000	0
		56100	AUDITING SERVICES	0	373	0	373	373	0
		56180	OTHER SERVICES	23,516	343,000	327,007	100,000	100,000	243,000
05	SPECIAL SERVICES			56,528	431,348	371,995	188,348	188,348	243,000
01041	**TAX ASSESSOR**			**894,699**	**1,366,243**	**1,052,109**	**1,170,088**	**1,184,967**	**181,276**

TREASURY

MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all regulations, orders and ordinances made by the City Council. Our activities include the distribution of all payroll and vendor checks. In addition, we make all payments for Debt Service and prepare and maintain all records of monetary transactions for the City of Bridgeport.



Terri Coward
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01045	**TREASURY**							0
	41246	EARNINGS ON INVESTMENTS	33,020	75,000	24,862	75,000	27,000	48,000
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	0	50,000	0	50,000	0	50,000
01045	**TREASURY**		**33,020**	**125,000**	**24,862**	**125,000**	**27,000**	**98,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01045	**TREASURY**							
	01	PERSONNEL SERVICES	177,911	175,977	151,165	160,173	198,373	-22,396
	02	OTHER PERSONNEL SERV	975	1,050	1,050	1,125	1,125	-75
	03	FRINGE BENEFITS	33,623	28,999	25,945	56,407	39,184	-10,185
	04	OPERATIONAL EXPENSES	4,099	11,534	6,960	14,534	13,534	-2,000
	05	SPECIAL SERVICES	52,483	80,800	28,881	75,800	75,800	5,000
01045	**TREASURY**		**269,090**	**298,360**	**214,000**	**308,039**	**328,016**	**-29,656**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**CITY TREASURER**	**78,466**	**92,250**	**-13,784**
		0	**0**	**PAYROLL PROCESSOR (P/T)**	**22,373**	**22,373**	**0**
		1	**0**	**ACCOUNTANT**	**75,138**	**83,750**	**-8,612**
01045000	**Total**	**2**	**0**		**175,977**	**198,373**	**-22,396**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TREASURER							
Pension Checks issued	10,842	10,560	10,546	10,526	9,580	4,627	9,400
Vendor Checks mailed	21,648	19,249	18,433	18,972	17,096	8,998	18,989
Payroll Checks distributed	182,240	181,317	175,608	174,899	152,465	76,995	155,000
DEBT ISSUANCES							
Total bank accounts	108	88	85	80	80	80	80
Checking	43	37	31	30	30	30	30
Savings	41	38	37	35	35	35	35
Investment	8	11	14	12	12	12	12
ZBA	2	2	3	3	3	3	3
R & T accounts	14	0	0	0	0	0	0
TOTAL BANK BALANCES							
Checking	$ 11,046,815	$ 12,456,200	$ 22,662,746	$ 23,000,000	$ 21,639,242	$ 25,853,036	$ 30,000,000
Savings	$ 14,054,442	$ 20,704,321	$ 7,106,608	$ 7,500,000	$ 7,920,355	$ 7,500,000	$ 7,500,000
Reich & Tang	$ 9,483,191	$0	$0	$0	0	0	0
Investment	$ 85,952,311	$ 117,034,387	$ 120,177,012	$ 122,000,000	$ 78,494,541	$ 73,271,417	$ 75,000,000

FY 2016-2017 GOALS

1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
2) To create new and maintain excellent relationships with our banking partners to benefit the City of Bridgeport.

FY 2015-2016 GOAL STATUS

1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
   6 MONTH STATUS: *The Treasurer's Office continues to provide exceptional service to all constituents and stakeholders who contact our office.*
2) To maintain excellent relationships with our banking partners to benefit the City of Bridgeport.
   6 MONTH STATUS: *The Treasurer's Office continues to maintain excellent relationships with our banking partners.*

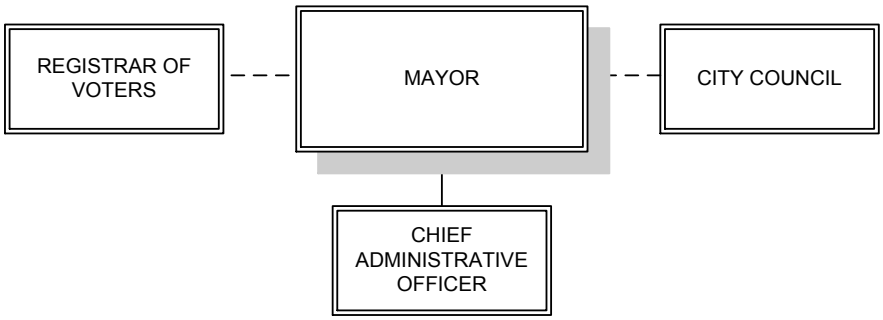
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01045	**TREASURY**								0
		51000	FULL TIME EARNED PAY	177,911	175,977	151,165	160,173	198,373	-22,396
01	PERSONNEL SERVICES			177,911	175,977	151,165	160,173	198,373	-22,396
		51140	LONGEVITY PAY	975	1,050	1,050	1,125	1,125	-75
02	OTHER PERSONNEL SERV			975	1,050	1,050	1,125	1,125	-75
		52360	MEDICARE	2,586	2,527	2,184	2,147	2,801	-274
		52385	SOCIAL SECURITY	0	0	0	4,218	0	0
		52504	MERF PENSION EMPLOY	20,048	16,873	14,528	17,598	19,324	-2,451
		52917	HEALTH INSURANCE CITY	10,989	9,599	9,232	32,444	17,059	-7,460
03	FRINGE BENEFITS			33,623	28,999	25,945	56,407	39,184	-10,185
		53605	MEMBERSHIP/REGISTRA	0	400	65	400	400	0
		53750	TRAVEL EXPENSES	50	600	0	600	600	0
		53905	EMP TUITION AND/OR TI	0	84	0	84	84	0
		54555	COMPUTER SUPPLIES	3,590	7,500	5,333	9,000	9,000	-1,500
		54595	MEETING/WORKSHOP/C	0	200	0	200	200	0
		54675	OFFICE SUPPLIES	459	2,000	1,562	3,500	2,500	-500
		55150	OFFICE EQUIPMENT	0	750	0	750	750	0
04	OPERATIONAL EXPENSES			4,099	11,534	6,960	14,534	13,534	-2,000
		56105	BANKING SERVICES	51,846	65,000	28,081	65,000	65,000	0
		56175	OFFICE EQUIPMENT MAI	637	800	800	800	800	0
		56205	PUBLIC SAFETY SERVICES	0	15,000	0	10,000	10,000	5,000
05	SPECIAL SERVICES			52,483	80,800	28,881	75,800	75,800	5,000
01045	**TREASURY**			**269,090**	**298,360**	**214,000**	**308,039**	**328,016**	**-29,656**

REGISTRAR OF VOTERS

MISSION STATEMENT

To seek better ways to provide services to encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate and efficient manner; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach services which acknowledge the diversity of the city of Bridgeport.



Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01050	**REGISTRAR OF VOTERS**							0
	41260	DISKETTE FEES	75	100	0	100	100	0
01050	**REGISTRAR OF VOTERS**		**75**	**100**	**0**	**100**	**100**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01050	**REGISTRAR OF VOTERS**							0
	01	PERSONNEL SERVICES	500,400	408,984	460,550	431,916	438,534	-29,550
	02	OTHER PERSONNEL SERV	36,078	42,875	32,140	43,100	43,100	-225
	03	FRINGE BENEFITS	88,586	81,541	71,833	84,274	85,092	-3,551
	04	OPERATIONAL EXPENSES	62,674	84,924	29,978	84,924	84,924	0
	05	SPECIAL SERVICES	45,250	66,515	45,067	66,515	66,515	0
01050	**REGISTRAR OF VOTERS**		**732,989**	**684,840**	**639,569**	**710,729**	**718,165**	**-33,326**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		2	**0**	**REGISTRAR OF VOTERS**	**138,750**	**154,652**	**-15,902**
		2	**0**	**DEPUTY REGISTRAR OF VOTERS**	**104,702**	**116,704**	**-12,002**
		0	**0**	**SEASONAL EMPLOYEES UNDER GRANT**	**120,000**	**120,000**	**0**
		1	**0**	**SECRETARIAL ASSISTANT**	**45,532**	**47,178**	**-1,646**
01050000	**Total**	**5**	**0**		**408,984**	**438,534**	**-29,550**

SERVICE INDICATORS	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
ELECTION STATISTICS			
Registered Voters	67,525	71,825	70,322
Total Voters	12,316	37,510	8,161
Percentage Turnout	18.24%	52.22%	11.61%

MANDATED SERVICES

The Registrar of Voters is responsible for registering voters and conducting Federal, State, Special and Local elections. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. It is the Registrars' duty to accept and check the nominating petitions of candidates for office. The Registrar is also required to establish and revise voting precincts, provide for the tabulation of returns on election night and conduct the official canvass of votes cast. The Registrar is also responsible for the following:

1) Responsible for conducting hand count of machine read ballots after elections if jurisdiction is subject to audit.
2) Responsible for completing and filing audit paperwork with the Secretary of State.
3) Able to hire additional officials on Election Day, the day after the election if the need arises.
4) Mandated to electronically update voter file with information as to who voted after every election.
5) All challenge and provisional ballot supplies which used to be provided by the Town Clerk must now be provided by the Registrar.
6) Responsible to determining the amount of ballots that will be ordered for use at each polling place (Registrar must now pay for the printing of the ballots).
7) Able to determine if two shifts of election officials will be used at an election without legislative body approval.
8) Assume the Town Clerk's responsibility for providing polling place supplies to moderators on the day before the election.
9) Responsible for training poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but are unable to enter the polling place (curb-side voting).
10) Responsible for storage of all voted ballots after the election and up until the 14 day lock-down period has expired or the audit is complete. After the 14 day lock-down the Registrar must (1) transmit the absentee ballots for long-term storage and (2) keep all voted ballots used at the polls for long term storage.
11) Responsible for training Absentee Ballot election officials; and poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but are unable to enter the polling place (curb-side voting).
12) Responsible for storage of all voted ballots after the election and up until the 14 day lock-down period has expired or the audit is complete. After the 14 day lock-down the Registrar must (1) transmit the absentee ballots for long-term storage and (2) keep all voted ballots used at the polls for long term storage.
13) Responsible for training Absentee Ballot election officials.
14) Responsible for providing supplies for a paper ballot election. An Election where no voting tabulators are used.
15) Responsible for assisting and ensuring that the Head Moderator completes and files the Head Moderator's Return with the Secretary of the State.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01050	**REGISTRAR OF VOTERS**								0
		51000	FULL TIME EARNED PAY	289,543	288,984	253,237	311,916	318,534	-29,550
		51100	PT TEMP/SEASONAL EARNED PA	210,858	120,000	207,314	120,000	120,000	0
01	PERSONNEL SERVICES			500,400	408,984	460,550	431,916	438,534	-29,550
		51106	REGULAR STRAIGHT OVERTIME	797	8,800	725	8,800	8,800	0
		51108	REGULAR 1.5 OVERTIME PAY	25,334	30,250	27,590	30,250	30,250	0
		51140	LONGEVITY PAY	2,925	3,825	3,825	4,050	4,050	-225
		51156	UNUSED VACATION TIME PAYOU	7,023	0	0	0	0	0
02	OTHER PERSONNEL SERV			36,078	42,875	32,140	43,100	43,100	-225
		52360	MEDICARE	6,015	5,814	5,830	6,146	6,243	-429
		52385	SOCIAL SECURITY	6,383	7,979	7,716	7,347	7,347	632
		52504	MERF PENSION EMPLOYER CON	40,634	31,946	30,424	34,472	35,193	-3,247
		52917	HEALTH INSURANCE CITY SHARE	35,554	35,802	27,864	36,309	36,309	-507
03	FRINGE BENEFITS			88,586	81,541	71,833	84,274	85,092	-3,551
		53050	PROPERTY RENTAL/LEASE	1,428	2,200	0	2,200	2,200	0
		53605	MEMBERSHIP/REGISTRATION FE	0	550	0	550	550	0
		53705	ADVERTISING SERVICES	0	1,100	0	1,100	1,100	0
		53750	TRAVEL EXPENSES	0	578	331	578	578	0
		53905	EMP TUITION AND/OR TRAVEL R	464	6,600	0	6,600	6,600	0
		54675	OFFICE SUPPLIES	1,070	6,050	2,005	6,050	6,050	0
		55090	ELECTION EQUIPMENT	57,489	63,800	25,640	63,800	63,800	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	2,223	4,047	2,002	4,047	4,047	0
04	OPERATIONAL EXPENSES			62,674	84,924	29,978	84,924	84,924	0
		56170	OTHER MAINTENANCE & REPAIR	0	2,428	0	2,428	2,428	0
		56180	OTHER SERVICES	45,250	64,087	45,067	64,087	64,087	0
05	SPECIAL SERVICES			45,250	66,515	45,067	66,515	66,515	0
01050	**REGISTRAR OF VOTERS**			**732,989**	**684,840**	**639,569**	**710,729**	**718,165**	**-33,326**

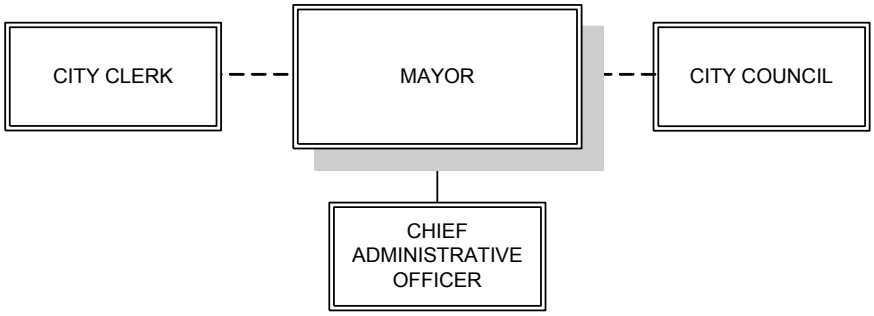
CITY CLERK

MISSION STATEMENT

To provide clerical staff and support to the City Council and their standing and special committees; to provide accurate records of actions and proceedings of the City Council to all Council members, municipal departments, and interested citizens under the requirements of the State of Connecticut's Freedom of Information Act. To act as guardian of the City seal, affixing only to proper and valid municipal documents and to accept and record all services, summonses and writs against the City.

Under the City Hall Committee division, the staff provides clerical assistance to the City Hall Committee (a three-member board) consisting of the City Clerk, the City Council President, and the Director of Finance. This committee is charged by Charter with the upkeep of the City Hall building, the assignment of office space, the sale of various City owned properties, and the assignment, questions, and complaints relating to the City Hall parking facilities.

We value: responsiveness to the needs of all customers; neutrality and professionalism; fostering honest, open communication between the public, Council and staff; personal and professional commitment to quality customer service; and consistency, fairness, mutual respect and courtesy in our work environment.



Lydia Martinez
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01055	**CITY CLERK**							0
	01	PERSONNEL SERVICES	267,506	283,693	234,549	305,141	309,274	-25,581
	02	OTHER PERSONNEL SERV	3,900	4,875	5,175	3,375	3,375	1,500
	03	FRINGE BENEFITS	84,078	80,655	66,098	83,427	83,938	-3,283
	04	OPERATIONAL EXPENSES	8,850	28,552	11,699	30,352	30,352	-1,800
	05	SPECIAL SERVICES	22,961	33,884	9,642	33,884	33,884	0
01055	**CITY CLERK**		**387,295**	**431,659**	**327,162**	**456,179**	**460,823**	**-29,164**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	CITY CLERK	33,620	37,472	-3,852
		1	0	ASSISTANT CITY CLERK	75,598	84,262	-8,664
		1	0	TYPIST I (35 HOURS)	33,899	35,997	-2,098
		2	0	TYPIST III (35 HRS)	97,777	103,839	-6,062
		1	0	LEGISLATIVE LIAISON	42,799	47,704	-4,905
01055000	Total	6	0		283,693	309,274	-25,581

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
CITY CLERK							
Incoming files processed	156	271	180	193	177	137	250
Finalized/Outgoing files Processed	144	263	174	179	151	64	200
Council/Committee Agendas Processed	186	169	236	206	200	114	190
Council/Committee Minutes Processed	129	175	148	132	170	52	180
INTERDEPARTMENTAL SERVICES							
Requests for records research fulfilled	993	984	1,001	1,063	1,153	712	1,000
Requests for certifications fulfilled	534	521	631	625	641	297	650
CONSTITUENT SERVICES							
Records research requests pursuant to FOIA	552	563	575	544	524	181	580
Certified record requests	53	51	65	47	31	10	50
Filings/Postings pursuant to FOIA	1,310	1,356	1,387	1,392	1,400	1,300	1,500
Claims/Summonses/Writs against the City Processed	622	605	451	443	493	256	500

FY 2016-2017 GOALS

1) Continue to provide courteous and professional service to elected officials, city staff and most importantly the citizens of the City of Bridgeport.
2) Continue to assist departments with research and document retrieval in a timely manner.
3) Begin researching on a records management system for the files in the City Clerk's vault. This will serve as a time and cost savings to the City as follows:

   Time savings
   - faster filing and retrieval of information
   - fewer misfiles
   - higher staff efficiency and productivity

   Cost Savings
   - less frequent purchase of filing equipment and supplies
   - less space used for filing in the vault
   - less time spent on filing
   - less costly recovery of council records

   (Higher productivity and lower costs are the main benefits of good file management)

FY 2015-2016 GOAL STATUS

1) To continue to provide support to the City Council, City Departments and residents by preparing and distributing materials in a timely, efficient, and streamlined manner, with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible.
   6 MONTH STATUS: *Ongoing and continuous.*

2) Begin implementing new internal forms for City Clerk Staff for processing of City Council Submissions and resolution form for City Council members as well. The prior forms are outdated with information having to be written or manually typed. The new forms will have fields already entered and more user friendly for quick input of City Council Submission items.
   6 MONTH STATUS: *Completed*.

3) Begin discussion with City Clerk on re-opening office to five days a week.
   6 MONTH STATUS: *Completed. The office is now open five days a week.*

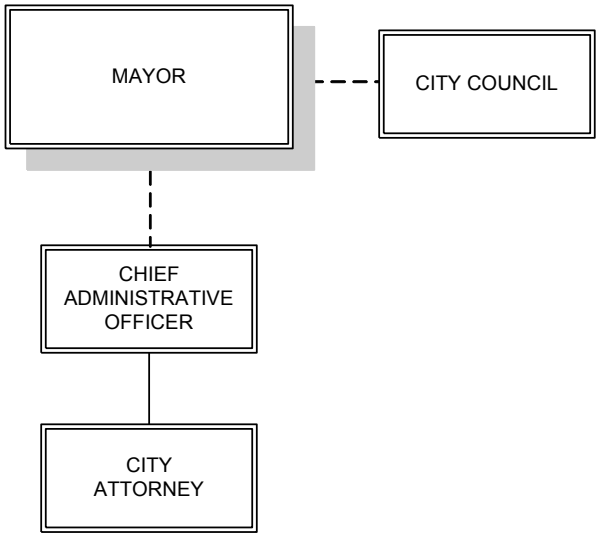
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01055	**CITY CLERK**								0
		51000	FULL TIME EARNED PAY	267,506	283,693	234,549	305,141	309,274	-25,581
01	PERSONNEL SERVICES			267,506	283,693	234,549	305,141	309,274	-25,581
		51140	LONGEVITY PAY	3,900	4,875	5,175	3,375	3,375	1,500
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			3,900	4,875	5,175	3,375	3,375	1,500
		52360	MEDICARE	3,830	3,990	3,375	4,275	4,335	-345
		52385	SOCIAL SECURITY	1,015	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CON	32,997	31,483	26,154	33,659	34,110	-2,627
		52917	HEALTH INSURANCE CITY SHARE	46,237	45,182	36,569	45,493	45,493	-311
03	FRINGE BENEFITS			84,078	80,655	66,098	83,427	83,938	-3,283
		53605	MEMBERSHIP/REGISTRATION FE	320	550	135	550	550	0
		53705	ADVERTISING SERVICES	3,619	9,500	3,787	9,500	9,500	0
		53750	TRAVEL EXPENSES	0	4,500	0	5,500	5,500	-1,000
		54675	OFFICE SUPPLIES	3,444	4,200	3,218	5,000	5,000	-800
		54700	PUBLICATIONS	0	24	0	24	24	0
		54720	PAPER AND PLASTIC SUPPLIES	14	18	0	18	18	0
		55055	COMPUTER EQUIPMENT	0	2,400	842	2,400	2,400	0
		55150	OFFICE EQUIPMENT	1,452	2,360	1,838	2,360	2,360	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	0	5,000	1,878	5,000	5,000	0
04	OPERATIONAL EXPENSES			8,850	28,552	11,699	30,352	30,352	-1,800
		56055	COMPUTER SERVICES	4,775	6,400	998	6,400	6,400	0
		56085	FOOD SERVICES	0	340	340	340	340	0
		56175	OFFICE EQUIPMENT MAINT SRVC	2,007	3,000	298	3,000	3,000	0
		56180	OTHER SERVICES	16,179	24,144	8,006	24,144	24,144	0
05	SPECIAL SERVICES			22,961	33,884	9,642	33,884	33,884	0
01055	**CITY CLERK**			**387,295**	**431,659**	**327,162**	**456,179**	**460,823**	**-29,164**

CITY ATTORNEY

MISSION STATEMENT

We provide legal representation in accordance with the City Charter to the City, its officers, City Council, and its boards and commissions. We Provide prosecution and defense services for all civil actions brought in any state or federal court or before any administrative board or agency.



R. Christopher Meyer
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01060	**CITY ATTORNEY**							0
	41543	FORECLOSURE COST RECOVERY	100	5,000	0	5,000	1,000	4,000
01060	**CITY ATTORNEY**		**100**	**5,000**	**0**	**5,000**	**1,000**	**4,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01060	**CITY ATTORNEY**							0
	01	PERSONNEL SERVICES	1,865,527	1,987,260	1,405,135	2,067,072	2,368,396	-381,136
	02	OTHER PERSONNEL SERV	50,084	14,025	24,728	13,500	13,500	525
	03	FRINGE BENEFITS	588,415	610,332	381,975	596,278	696,174	-85,842
	04	OPERATIONAL EXPENSES	1,300,737	1,278,362	1,106,856	1,278,362	1,972,189	-693,827
	05	SPECIAL SERVICES	774,904	708,300	355,727	708,300	708,300	0
01060	**CITY ATTORNEY**		**4,579,666**	**4,598,279**	**3,274,421**	**4,663,511**	**5,758,558**	**-1,160,280**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**LEGA ASST. TO CITY ATTORNEY**	**0**	**65,000**	**-65,000**
		1	**0**	**CITY ATTORNEY**	**95,123**	**127,213**	**-32,090**
		1	**0**	**DEPUTY CITY ATTORNEY**	**99,652**	**100,981**	**-1,329**
		5	**0**	**ASSISTANT CITY ATTORNEY**	**210,588**	**283,966**	**-73,378**
		2	**0**	**LEGAL SECRETARY (35 HOURS)**	**97,462**	**104,221**	**-6,759**
		2	**0**	**COLLECTION AIDE (35 HRS)**	**91,408**	**84,030**	**7,378**
		2	**1**	**PARALEGAL**	**161,691**	**159,152**	**2,539**
		8	**1**	**ASSOCIATE CITY ATTORNEY**	**1,063,336**	**1,213,579**	**-150,243**
		1	**0**	**CLERICAL ASSISTANT**	**0**	**41,133**	**-41,133**
01060000	**Total**	**23**	**2**		**1,819,260**	**2,179,275**	**-360,015**

FY 2016-2017 GOALS

1) Provide legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Boards and Departments.
2) Supplement in-house personnel resources to further reduce reliance on outside legal counsel.
3) Refine legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
4) Support major infrastructure projects that the office is partnering on with other departments (i.e. The Airport's runway relocation & safety zone installation, WPCA regionalization, and School Building Committee construction).
5) Promote team goals and team litigation and to maximize delivery of legal services.
6) Prioritize proper and timely reporting in accordance with State and Federal reporting requirements.
7) Maximize workload and performance data via Abacus Law program to increase efficiency of service delivery. Analyze workload and performance data via Abacus Law program to produce risk and loss management initiatives for discussion with Administration and City Council.
8) Promote case review procedures providing case review within 90 days. When an exposure is identified, prioritize subsequent case review-based exposure and implement appropriate defense handling thereafter. This will significantly cut down on backlogged cases in this department.
9) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
10) Encourage/foster professional training to improve personnel performance.
11) Increase legal services level to standing agencies, boards, commissions and committees.

FY 2015-2016 GOAL STATUS

1) Together with the City Council's Special Rules Committee, draft and procure adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
   6 MONTH STATUS: *We continue to provide legal representation and guidance to the City Council and its committees.*

2) Supplement in-house personnel resources to further reduce reliance on outside legal counsel.
   6 MONTH STATUS: *This remains a critical goal we are working towards.*

3) Support major infrastructure projects that the office is partnering on with other departments (i.e. The Airport's runway relocation & safety zone installation, WPCA regionalization, and School Building Committee construction.).
   6 MONTH STATUS: *This remains a critical goal we continue to support for both cost savings and infrastructure improvements.*

4) In conjunction with the CAO and Purchasing Department, present proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage.
   6 MONTH STATUS: *Ongoing*.

5) Reorganize staff attorney work groups (litigation, business/development, administrative law support, and legal opinions/advice) to maximize delivery of legal services.
12) 6 MONTH STATUS: *We are working to promote team goals and team litigation to maximize delivery of legal services.*

6) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.

6 MONTH STATUS: *Ongoing effort, coordination and communication between departments is critical in some instances, we have implemented a monthly meeting between key stakeholders to foster communication and cooperation to reduce liability impacts in preventable situations.*

7) Encourage/foster professional training to improve personnel performance.
6 MONTH STATUS: *Ongoing.*

8) Increase legal services level to standing agencies, boards, commissions and committees.
6 MONTH STATUS: *As always, we work to provide legal council to all interested agencies, boards, commissions and committees whose conduct impacts the City of Bridgeport from a legal standpoint.*

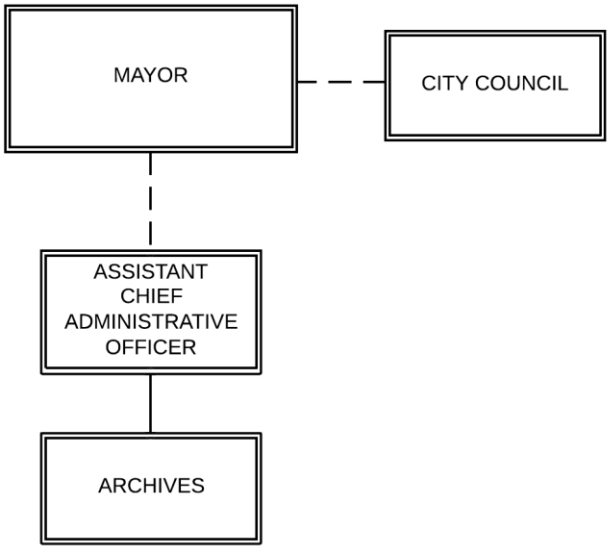
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01060	**CITY ATTORNEY**								0
		51000	FULL TIME EARNED PAY	1,707,027	1,798,138	1,253,559	1,877,949	2,179,273	-381,136
		51099	CONTRACTED SALARIES	158,500	189,123	151,576	189,123	189,123	0
01	PERSONNEL SERVICES			1,865,527	1,987,260	1,405,135	2,067,072	2,368,396	-381,136
		51106	REGULAR STRAIGHT OVE	1,712	0	2,436	0	0	0
		51108	REGULAR 1.5 OVERTIME	6,575	0	7,985	0	0	0
		51140	LONGEVITY PAY	12,450	14,025	14,306	13,500	13,500	525
		51156	UNUSED VACATION TIMI	29,347	0	0	0	0	0
02	OTHER PERSONNEL SERV			50,084	14,025	24,728	13,500	13,500	525
		52360	MEDICARE	22,142	22,983	16,192	23,833	27,912	-4,929
		52385	SOCIAL SECURITY	451	2,258	880	12,581	28,074	-25,816
		52504	MERF PENSION EMPLOY	222,690	200,010	136,817	206,358	239,232	-39,222
		52917	HEALTH INSURANCE CITY	343,131	385,081	228,085	353,506	400,956	-15,875
03	FRINGE BENEFITS			588,415	610,332	381,975	596,278	696,174	-85,842
		53005	PERSONAL PROPERTY CL	83,114	120,000	92,174	160,000	200,000	-80,000
		53010	PERSONAL PROPERTY CL	1,149,237	1,090,000	967,941	1,050,000	1,703,827	-613,827
		53605	MEMBERSHIP/REGISTRA	7,552	2,300	645	5,800	5,800	-3,500
		53610	TRAINING SERVICES	0	1,000	595	1,000	1,000	0
		53705	ADVERTISING SERVICES	477	375	0	2,375	2,375	-2,000
		53905	EMP TUITION AND/OR TI	3,860	3,500	1,932	6,000	6,000	-2,500
		54675	OFFICE SUPPLIES	13,881	15,000	12,464	15,000	15,000	0
		54700	PUBLICATIONS	3,133	2,894	1,297	2,894	2,894	0
		54705	SUBSCRIPTIONS	26,855	30,105	19,917	22,105	22,105	8,000
		55155	OFFICE EQUIPMENT REN	12,628	13,188	9,891	13,188	13,188	0
04	OPERATIONAL EXPENSES			1,300,737	1,278,362	1,106,856	1,278,362	1,972,189	-693,827
		56095	APPRAISAL SERVICES	0	500	0	500	500	0
		56130	LEGAL SERVICES	614,941	500,000	271,233	500,000	500,000	0
		56131	LITIGATION SERVICES	149,737	199,000	77,744	199,000	199,000	0
		56175	OFFICE EQUIPMENT MAI	9,617	7,500	5,591	7,500	7,500	0
		56180	OTHER SERVICES	609	1,300	1,158	1,300	1,300	0
05	SPECIAL SERVICES			774,904	708,300	355,727	708,300	708,300	0
01060	**CITY ATTORNEY**			**4,579,666**	**4,598,279**	**3,274,421**	**4,663,511**	**5,758,558**	**-1,160,280**

ARCHIVES & RECORDS

MISSION STATEMENT

This department directs the orderly and systematic maintenance, preservation, and disposition of the records of the City of Bridgeport in compliance with State and Federal laws. To do so it operates a records center for the storage of non-current records, and an archive for the City's permanent and historical documents. The program encourages the efficient and economical organization and retrieval of information. The Records Manager/Archivist assists other departments in solving records and filing problems, arranges for the destruction of obsolete materials, microfilms permanent records, and answers a variety of questions from the public about the City's past and present operations.



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01065	**ARCHIVES**							0
	01	PERSONNEL SERVICES	55,894	58,087	52,051	63,481	49,532	8,555
	03	FRINGE BENEFITS	20,282	20,497	16,320	21,315	19,591	906
	04	OPERATIONAL EXPENSES	4,937	5,800	1,687	5,800	5,800	0
	05	SPECIAL SERVICES	8,231	8,780	3,858	8,780	8,780	0
01065	**ARCHIVES**		**89,344**	**93,164**	**73,916**	**99,376**	**83,703**	**9,461**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	51000			**ARCHIVIST**	**58,087**	**0**	**58,087**
01065000	**Total**	**0**	**0**		**58,087**	**0**	**58,087**

SERVICE INDICATORS	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ARCHIVES AND RECORDS CENTER								
Full box	25	25	130	51	60	60	42	100
Original	211	211	290	415	500	500	319	325
Folder	140	140	80	225	300	280	135	200
Microcopy	45	45	30	35	48	32	30	50
Photocopy	300	300	325	725	700	610	420	600
Other Expenses	200	200	200	200	200	200	200	200
Total Requests	921	921	1,055	1,651	1,808	1,682	1,142	1475
BOXES								
Received	2,150	2,000	2,030	4,025	1,495	2,150	1,612	2,150
Destroyed	500	325	N/A	2,609	1,600	3,000	2,000	2,000
Total Boxes as of end of period	15,000	15,000	15,439	16,855	16,750	15,900	14,512	12,512
Total internal requests	1,000	975	1,200	1,310	1,090	1,085	820	1,100
Total requests by the public	20	15	1	7	2	15	23	30

FY 2016-2017 GOALS

1) Complete update of records center database to reflect current boxes and current locations of all city records stored at the center.
2) Continue to purge records as retention period is legally satisfied.
3) Work with Information Technology Director and City Attorney to develop a formal Electronic City Records Policy which will identify what is a record and who should be its custodian and for how long and in what format it should be retained. The group will work in concert with the Public Records Administrator in Hartford.
4) Guide departments with proper record preparation for archiving and transfer of documents to the center.

FY 2015-2016 GOAL STATUS

1) Complete inventory of all in-active records on top level of records center. This includes identifying all boxes and certifying their locations within the center and in the data base.
   6 MONTH STATUS: *Inventory has been completed.*

2) Continue with destruction and recycling of inactive records.
   6 MONTH STATUS: *Inventory of Records Center has been completed. Data of record locations and purge of box numbers must be entered into the Record Center database.*

3) Work with the Department of Aging on purging of records.
   6 MONTH STATUS: *The Department of Aging records have been legally purged.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Have begun the process of reviewing, organizing and preparing records stored at the Social Services office at 759 East Main Street for preparation to seek legal permission to destroy and purge. I am working with the staff at their site until the process is completed. I expect it will take up to 6 months to finish.

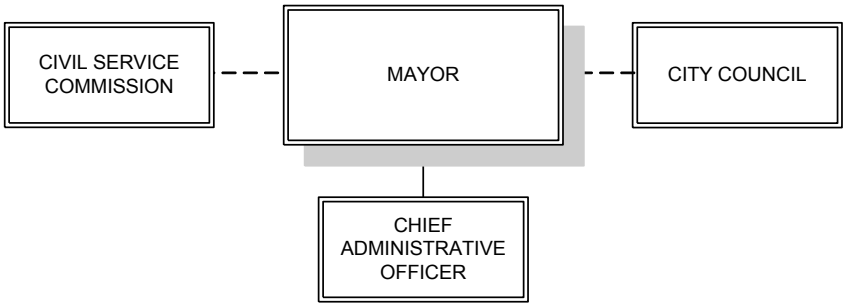
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01065	**ARCHIVES**								0
		51000	FULL TIME EARNED PAY	55,894	58,087	52,051	63,481	49,532	8,555
01	PERSONNEL SERVICES			55,894	58,087	52,051	63,481	49,532	8,555
		52360	MEDICARE	754	780	709	858	656	124
		52504	MERF PENSION EMPLOYER CON	7,235	6,337	5,679	6,926	5,404	933
		52917	HEALTH INSURANCE CITY SHARE	12,294	13,380	9,933	13,531	13,531	-151
03	FRINGE BENEFITS			20,282	20,497	16,320	21,315	19,591	906
		53710	OTHER COMMUNICATION SERVI	1,228	2,000	1,228	2,000	2,000	0
		54660	LIBRARY SUPPLIES	440	500	0	500	500	0
		54675	OFFICE SUPPLIES	1,469	1,500	460	1,500	1,500	0
		55150	OFFICE EQUIPMENT	1,800	1,800	0	1,800	1,800	0
04	OPERATIONAL EXPENSES			4,937	5,800	1,687	5,800	5,800	0
		56055	COMPUTER SERVICES	1,800	1,800	0	1,800	1,800	0
		56175	OFFICE EQUIPMENT MAINT SRV(	2,500	2,500	595	2,500	2,500	0
		56210	RECYCLING SERVICES	3,931	4,480	3,263	4,480	4,480	0
05	SPECIAL SERVICES			8,231	8,780	3,858	8,780	8,780	0
01065	**ARCHIVES**			**89,344**	**93,164**	**73,916**	**99,376**	**83,703**	**9,461**

CIVIL SERVICE

MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by the City Charter.



David Dunn
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01070	**CIVIL SERVICE**							0
	41538	COPIES	144	200	0	200	200	0
	41547	RESIDENTAPPLICATION/ADMINISTRA	0	15,000	3,675	15,000	0	15,000
	41548	NON-RESIDENTAPPLICATION/ADMINI	63,194	65,000	1,225	65,000	5,000	60,000
01070	**CIVIL SERVICE**		**63,338**	**80,200**	**4,900**	**80,200**	**5,200**	**75,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01070	**CIVIL SERVICE**							0
	01	PERSONNEL SERVICES	444,865	445,449	365,179	473,703	279,912	165,537
	02	OTHER PERSONNEL SERV	49,077	67,200	22,039	67,275	67,275	-75
	03	FRINGE BENEFITS	114,209	102,467	82,556	106,757	80,482	21,985
	04	OPERATIONAL EXPENSES	57,320	68,968	22,960	68,968	68,968	0
	05	SPECIAL SERVICES	159,836	219,587	139,808	289,587	304,587	-85,000
01070	**CIVIL SERVICE**		**825,307**	**903,671**	**632,542**	**1,006,290**	**801,224**	**102,447**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	**0**	**ADMINISTRATIVE ASSISTANT**	**75,598**	**0**	**75,598**
		1	**0**	**RETIREMENT ADMINISTRATOR**	**70,831**	**73,391**	**-2,560**
		1	**0**	**CLERICAL ASSISTANT**	**37,824**	**39,192**	**-1,368**
		1	**0**	**PERSONNEL ASSISTANT I**	**64,451**	**63,645**	**806**
		0	**0**	**PERSONNEL ASSISTANT II**	**76,005**	**0**	**76,005**
		1	**0**	**PERSONNEL DIRECTOR**	**120,740**	**103,684**	**17,056**
01070000	**Total**	**4**	**0**		**445,449**	**279,913**	**165,536**

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
CIVIL SERVICE					
Purged Files Destroyed	32,000	6,000	800	200	50
Retirement Processing	220	443	924	237	250
Library Hiring	21	11	15	7	16
Candidates tested for positions	1,182	353	1,069	259	701
Positions Advertised					
Clerical, Admin, Supervisory & Technical Applications	1,900	2,560	1,815	900	300
Seasonal, Crossing Guard & Custodial Applications	4,160	3,610	930	500	200
Total Applications Processed	6,060	6,170	2,745	1,400	500

FY 2016-2017 GOALS

1) Process 2 hiring classes of Police entry level candidates in compliance with the City of Bridgeport Charter and Civil Service Rules and Regulations and Police Officer Standards and Training (POST) requirements.
2) Conduct Police department promotional exams for Sergeant, Lieutenant and Deputy Chief.
3) Conduct Fire department entry level Firefighter examination in compliance with City of Bridgeport Charter and Civil Service Rules and Regulations and the Connecticut State Fire Academy CPAT (Candidate Physical Ability Test) process.
4) Conduct Fire department promotional exams for Pumper Engineer, Lieutenant, and Assistant Chief.
5) Continue processing entry level examination for Custodian I.
6) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.
7) Continue Civil Service efforts to expand the use and availability of the online application “applicant tracking” feature of MUNIS to eliminate the walk-in traffic and paper applications.
8) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.
9) Pursue opportunities to reorganize Civil Service/Human Resources to enhance departmental and servicing efficiencies and to save money.

FY 2015-2016 GOAL STATUS

1) Conduct a 2015-2016 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test).
   6 MONTH STATUS: *CPAT scheduled April-May 2016; written exam June 2016; continued planning in process.*

2) Conduct Police department promotional exams for Lieutenant, Captain, and Deputy Chief.
   6 MONTH STATUS: *Lieutenant expired February 11, 2016; Captain was completed and 4 additional promotions were made January 2016; Deputy Chief expected retirements; these did not occur; exam postponed until 2017.*

3) Conduct Fire department promotional exams for Lieutenant, Assistant Chief, Deputy Chief Executive Officer, and Maintenance Mechanic.
   6 MONTH STATUS: *Lieutenant list August 2015; no vacancy has triggered exam yet; likewise, no vacancy has triggered exam yet for Assistant Chief; Captain completed and 1 appointment has been made; successfully completed list for Deputy Chief Executive Officer and not yet activated by Fire Administration; Maintenance Mechanic was posted twice resulting in no applicants and Civil Service Commission converted to open-competitive February 2016.*

4) Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors.
   6 MONTH STATUS: *Conducted typing with increased speed and accuracy requirement and written examination; oral exams in process.*

5) Conduct Custodian I entry level exam and Custodian IV promotional exam.
   6 MONTH STATUS: *Custodian IV scheduled for March 19, 2016; Custodian 1 postponed until summer 2016.*

6) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.
   6 MONTH STATUS: *2 positions converted to open-competitive division: Maintenance Mechanic (FD), Data Coordinator.*

7) Continue Civil Service green efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
   6 MONTH STATUS: *Financial issues present roadblocks for implementation of applicant tracking.*

8) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.
   6 MONTH STATUS: *The use of social media has proven to be very successful, without fees and significant costs, and will continue to be utilized.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Successful transition of retirements into the MERS (Municipal Employees Retirement System) pension plan as well as the integration of Police and Fire Pension Plan A and B members.
2) Organization of department documents and archiving and destruction to keep work environment clean and safe. Use of more digital filing.
3) Streamlined the seasonal hiring process to accommodate 800 seasonal employees in a smooth and efficient manner.
4) Expanded use and formalization of pre-employment background process by retaining a security vendor.
5) Updated and streamlined the test day registration process from 3 hours to 1 hour with use of technology for both written and oral processes.
6) Included prominent community and civic leaders in the oral interview process for entry level police applicants.
7) No challenge to "content" on any Civil Service Public Safety and other exams and continued improvement of procedures associated with the examination process.
8) Significantly reduced timeline from exam inception to completion from two to three years experienced in past.
9) Exam customer feedback currently running A+; general public either in person or via telephone has been very positive and appreciative of extended information and assistance. Department has offered orientation sessions prior to exams to ease candidate anxiousness and provide opportunities to ask questions and get answers.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01070	CIVIL SERVICE								0
		51000	FULL TIME EARNED PAY	444,865	445,449	365,179	473,703	279,912	165,537
01	PERSONNEL SERVICES			444,865	445,449	365,179	473,703	279,912	165,537
		51102	ACTING PAY	0	0	389	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	6,000	0	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	5,000	0	5,000	5,000	0
		51140	LONGEVITY PAY	1,950	1,200	2,025	1,275	1,275	-75
		51146	PROCTOR PAY	43,394	55,000	19,625	55,000	55,000	0
		51156	UNUSED VACATION TIME PAYOU	3,733	0	0	0	0	0
02	OTHER PERSONNEL SERV			49,077	67,200	22,039	67,275	67,275	-75
		52360	MEDICARE	6,541	6,280	5,228	6,690	3,879	2,401
		52385	SOCIAL SECURITY	56	1,352	0	1,352	1,352	0
		52504	MERF PENSION EMPLOYER CON	57,836	48,731	40,105	51,820	30,678	18,053
		52917	HEALTH INSURANCE CITY SHARE	49,776	46,104	37,224	46,895	44,573	1,531
03	FRINGE BENEFITS			114,209	102,467	82,556	106,757	80,482	21,985
		53050	PROPERTY RENTAL/LEASE	23,446	18,641	7,738	18,641	18,641	0
		53605	MEMBERSHIP/REGISTRATION FE	120	350	0	350	350	0
		53705	ADVERTISING SERVICES	24,916	40,000	8,484	40,000	40,000	0
		53905	EMP TUITION AND/OR TRAVEL R	47	461	0	461	461	0
		54640	HARDWARE/TOOLS	762	1,000	380	1,000	1,000	0
		54675	OFFICE SUPPLIES	2,630	3,000	2,184	3,000	3,000	0
		54700	PUBLICATIONS	0	100	14	100	100	0
		54725	POSTAGE	0	16	0	16	16	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	5,400	5,400	4,159	5,400	5,400	0
		55530	OFFICE FURNITURE	0	0	0	0	0	0
04	OPERATIONAL EXPENSES			57,320	68,968	22,960	68,968	68,968	0
		56085	FOOD SERVICES	4,188	10,000	2,292	10,000	10,000	0
		56110	FINANCIAL SERVICES	0	87	0	87	87	0
		56155	MEDICAL SERVICES	60,713	100,000	45,342	135,000	135,000	-35,000
		56165	MANAGEMENT SERVICES	90,490	100,000	86,414	135,000	150,000	-50,000
		56175	OFFICE EQUIPMENT MAINT SRV(	1,459	2,000	1,934	2,000	2,000	0
		56180	OTHER SERVICES	2,986	7,500	3,826	7,500	7,500	0
05	SPECIAL SERVICES			159,836	219,587	139,808	289,587	304,587	-85,000
01070	**CIVIL SERVICE**			**825,307**	**903,671**	**632,542**	**1,006,290**	**801,224**	**102,447**

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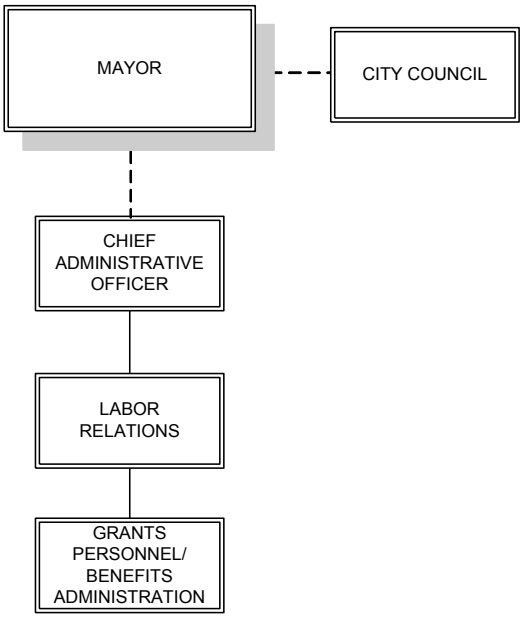
GRANTS PERSONNEL / BENEFITS ADMINISTRATION

MISSION STATEMENT

The Benefit Administration Office administers the group benefits and workers' compensation programs for the City and manages the benefits and workers' compensation expenditures for both the City and the Board of Education. The mission of the Benefits Office is to assure accurate, timely and efficient administration of employee benefit programs at fair cost to both the City's taxpayers, and its active and retired employees and their eligible dependents and to manage the distribution of financial resources and the delivery of these benefits with frugality, skill and professional judgment.



Richard Weiner
Manager

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01075	**HEALTH BENEFIT ADMINISTRATION**							0
01		PERSONNEL SERVICES	838,866	705,114	551,574	761,971	708,712	-3,598
02		OTHER PERSONNEL SERV	29,883	14,850	12,346	10,275	10,275	4,575
03		FRINGE BENEFITS	12,899,737	12,859,028	12,774,078	12,870,907	12,817,630	41,398
04		OPERATIONAL EXPENSES	6,069	11,450	4,683	8,950	8,950	2,500
05		SPECIAL SERVICES	19,035	42,250	15,617	69,750	69,750	-27,500
01075	**HEALTH BENEFIT ADMINISTRATION**		**13,793,590**	**13,632,692**	**13,358,299**	**13,721,853**	**13,615,317**	**17,375**
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**							0
04		OPERATIONAL EXPENSES	12,290	30,750	611	30,000	30,000	750
05		SPECIAL SERVICES	1,288	5,000	943	3,500	3,500	1,500
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**		**13,578**	**35,750**	**1,554**	**33,500**	**33,500**	**2,250**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	BENEFITS MANAGER	91,306	101,770	-10,464
		2	0	PAYROLL CLERK II	149,806	155,222	-5,416
		1	0	ADMINISTRATIVE ASSISTANT	41,204	45,926	-4,722
		0	0	HUMAN RESOURCE MANAGER	105,495	0	105,495
		3	0	CLERK A	80,666	80,212	454
		1	0	BENEFITS COORDINATOR	54,697	60,966	-6,269
		1	0	HUMAN RESOURCES GENERALIST (35	47,546	73,687	-26,141
		1	0	EMPLOYEE SERVICES COORDINATOR	65,880	73,430	-7,550
		1	0	CLERICAL ASSISTANT	0	41,133	-41,133
		1	0	SENIOR PAYROLL ADMINISTRATOR (	68,514	76,366	-7,852
01075000	Total	12	0		705,114	708,713	-3,599

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
BENEFITS OFFICE							
Number of plans managed	14	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	$100,521,382	$108,731,099	$107,723,400	$117,496,812	$111,907,038	$55,589,325	$107,449,696
Annual Expenditure City and BOE, Active & Retired, Group Only	$88,174,808	$95,593,091	$96,290,446	$106,632,399	$100,473,447	$50,201,976	$96,842,587
Annual Expenditure City and BOE, Active & Retired, WC Only	$12,346,574	$13,138,008	$11,432,954	$10,829,401	$11,433,591	$5,387,349	$10,560,609
Annual group benefit expenses for City & BOE Employees Only	$53,524,970	$58,358,120	$57,982,605	$64,211,931	$60,968,548	$30,631,492	$59,238,682
City and BOE Employees under administration (excludes buy-outs	3,975	4,208	3,783	3783	3,809	4,151	4,151
Annual benefit cost per active employee	$13,465	$13,868	$15,327	$16,974	$16,006	$14,759	$14,271
Annual group benefit expenses for All retired employees	$34,649,838	$10,874,837	39,125,914	$42,470,468	$39,504,898	$21,044,848	$37,603,905
Annual benefit cost per Medicare-eligible retired employee	$5,362	$4,390	$4,963	$3,942	$5,182	$5,266	$5,029
Annual benefit cost per non-Medicare retired employee	$14,975	$22,607	$22,061	$23,974	$23,255	$25,386	$21,930
Medicare-Eligible Retirees	2,390	2,477	2,594	2639	2,656	2,656	2,650
Non-Medicare Eligible Retirees	1,458	1,261	1,190	1148	1,107	1,107	1,107
Retirees Receiving Medicare-B reimbursements	771	796	814	825	880	839	$839
Retiree Drug Subsidy Payments Received	$826,823	$1,183,000	$305,352	$300,000	$190,789	$191,353	$100,000
Employer Group Waiver Plan Subsidy	$300,000	$389,574	$1,945,512	$2,000,000	$2,083,486	$494,600	$2,000,000
COBRA enrollments administered	35	63			47	52	75
Worker's Compensation Open Claims: start of year	482	578	537	526	530	343	343
Worker's Compensation Open Claims: end of year	588	534	526	530	343	220	220
WC Indemnity claims active at start of year	321	365	337	298	300	114	245
WC Indemnity claims filed (new)	124	133	71	100	114	52	100
WC Indemnity claims active at year end	358	332	298	300	245	90	200
WC Medical claims active at start of year	161	213	200	228	250	*98*	98
WC Medical claims filed (new)	502	454	528	500	561	190	500
WC Medical claims active at year end	230	200	228	250	98	40	70
WC Indemnity payments	$3,227,331	$2,899,788	$3,432,993	$2,944,164	$3,114,837	$1,443,069	$2,778,000
WC Medical payments	$4,616,404	$5,915,880	$4,496,045	$4,046,086	$3,640,668	$2,076,748	$4,667,000
H & H Medical claims active at start of year	61	55	51	47	47	33	33
H&H Medical claims filed (new)	1	0	0	0	1	1	0
H&H Medical claims active at year end	57	51	47	47	33	23	23
H&H Indemnity claims active at start of year	246	248	234	227	250	224	224
H&H Indemnity claims filed (new)	9	1	7	5	5	0	0
H&H Indemnity claims active at year end	248	234	227	250	224	202	195
Heart & Hypertension Payments	$3,636,198	$3,385,931	$2,685,843	$2,909,087	$3,580,998	$1,543,590	$2,892,785

FY 2016-2017 GOALS

1) Affordable Care Act (ACA) Compliance: Undertake initiatives to expedite reporting requirements and evolving regulations under the Act. ACA reporting for 1095-C forms is a labor-intensive project requiring substantial manual intervention. Excise Tax: The effective date of the tax was postponed from 2018 to 2020 however this merely postpones the development of strategies to deal with the huge cost of the tax if it is not repealed or modified. We will need to begin planning for the onset of this tax.
2) Data acquisition for actuarial report on "Post Employment Benefits Other than Pensions:" This is a biennial project that is labor intensive and time consuming. We will investigate initiatives that will speed the acquisition of this data.
3) RFPs: The following RFPs are scheduled for the coming fiscal year: vision benefits, short term/long term disability benefits, dental benefits and possibly medical benefits.
4) Medicare medical benefits: We will investigate the feasibility of moving our Medicare retirees to a self-insured format beginning in January, 2017.
5) Medicare prescription benefits: We will evaluate the success of the recent additions to the federally subsidized Employer Group Waiver Plan (EGWP) as well as consider feasibility of adding new retiree groups to the program.

FY 2015-2016 GOAL STATUS

1) The provisions of the Affordable Care Act become more rigorous in fiscal year 2015-2016. We will work to assure that we meet the standards for offering coverage to 95% of our full time workers. Affordability will be a greater issue next year as premium cost share continues to rise. We will develop goals to monitor compliance with this issue to afford the Administration the opportunity to decide on a course of action which will be either to pay a

potential penalty for employees for whom the benefits are not affordable or provide a benefit program. We will continue to evaluate our strategy relative to the excise tax which takes effect in 2018. Out of Pocket Maximums of $6,350 for individuals and $12,700 for families will take effect on 7/1/15. The greatest impact of this provision will affect prescription drug benefits. Benefits deemed Essential Health Benefits (EHB) cannot be subject to calendar year maximums as of 7/1/15. The City previously eliminated this limitation on its benefits.
6 MONTH STATUS: *Complying with Employer Mandate to offer coverage to 95% of full time employees calls for monitoring the work hours to seasonal/part-time employees who do not receive health benefit to assure that they remain under the 30-hour average work week. Seasonal worker hours are captured each week and notices are regularly issued to departments employing these workers. A second requirement of the Employer Mandate calls for determining the affordability of insurance for all employees. Affordability is defined as the cost of benefits not exceeding 9.5% of W-2 wages. The City has about 50 people for whom benefits are not affordable; the Board Of Education has substantially more. The excise tax requirements while a potential problem for most municipalities in the northeast has been postponed two years.*

2) Workers Compensation: We shall explore the feasibility of paying heart and hypertension claims through the group carrier rather than through workers compensation.
6 MONTH STATUS: *Research into this initiative suggests that while theoretically possible it will be impractical to implement. CIGNA has no experience administering such a program.*

3) Requests for Proposal: Five RFPs are under consider for fiscal year 2015-2016: Physical exams and Workers Compensations office visits; Workers Compensation Actuarial firm; Medicare Broker, Dental Benefits, and Group Life Insurance.
6 MONTH STATUS: *An RFP for physical exams and workers compensation office visits was completed and an award was made to St. Vincent's Urgent Care facility. An RFP for a workers compensation actuarial firm was completed and an award was made to Financial Risk Analysts of North Carolina. An RFP for a Medicare Broker was completed and an award is pending. An RFP for group life insurance was completed and an award was made to Aetna Life Insurance. An RFP for dental benefits is postponed to FY-17.*

4) Wellness: We shall focus efforts on the principal factors people can control in preventing disease: weight management, smoking cessation, preventive care. In addition, we shall explore programs encouraging employees to complete the health risk assessment.
6 MONTH STATUS: *A number of voluntary programs have been conducted including biometric program where employees are invited to input data regarding their health risk factors and receive a report from CIGNA, yoga and zumba exercise programs, sponsored by CIGNA are conducted weekly, weight loss and nutritional programs have been conducted.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Affordable Care Act Reporting: Form 1095-C's have to be issued to each employee and retiree reporting on the months that they had coverage in CY-15 and whether or not the coverage was affordable. This is a massive undertaking not only calling for calculation of the information but feeding into the MUNIS payroll system so it can be reported to employees and retirees.
2) Medicare prescription benefit program: Two additional groups of Medicare retirees were added to the Employer Group Waiver Plan (EGWP) a federally subsidized program which produces substantially more federal subsidies than its predecessor Retiree Drug Subsidy program. For FY-17, we project subsidies under this program to approach $3 million. The

3) one downside to the EGWP program is that subsidies are paid retroactively in the 12-to-24 period following the conclusion of the calendar year.
4) Workers Compensation Brochure describing the program and the medical care network was revised and issued to all employees.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01075	**HEALTH BENEFIT ADMINISTRATION**								0
		51000	FULL TIME EARNED PAY	838,866	705,114	551,574	761,971	708,712	-3,598
01	PERSONNEL SERVICES			838,866	705,114	551,574	761,971	708,712	-3,598
		51106	REGULAR STRAIGHT OVERTIME	20	0	38	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	0	0	58	0	0	0
		51140	LONGEVITY PAY	16,506	14,850	12,250	10,275	10,275	4,575
		51156	UNUSED VACATION TIME PAYOU	13,356	0	0	0	0	0
02	OTHER PERSONNEL SERV			29,883	14,850	12,346	10,275	10,275	4,575
		52008	DENTAL HMO - COBRA/RETIREE	3,000	2,000	2,000	2,000	2,000	0
		52024	DENTAL PPO - COBRA/RETIREE	2,300	2,600	2,600	2,600	2,600	0
		52129	VISION CLMS-CITY RETIREES	4,400	4,100	4,100	4,100	4,100	0
		52166	CLMS DNTL- CITY RETIREES	69,600	72,200	72,200	72,200	72,200	0
		52258	STATE OF CT ANNUAL ASMT FEE	162,000	188,510	188,510	188,510	188,510	0
		52260	CT 2ND INJURY FUND ASSESSM	264,000	245,100	245,100	245,100	245,100	0
		52262	WORKERS' COMP ADM FEE	455,000	455,000	455,000	455,000	455,000	0
		52270	WORKERS' COMP INDM - GEN G	110,100	672,155	672,155	672,155	672,155	0
		52286	WORKERS' COMP MED - GEN GC	115,200	0	0	0	0	0
		52360	MEDICARE	10,347	8,619	7,398	9,308	8,781	-162
		52385	SOCIAL SECURITY	1,483	1,124	3,379	3,340	9,799	-8,675
		52436	RX CLAIMS - CITY RET & COBRA	2,183,130	1,909,957	1,909,957	1,909,957	1,909,957	0
		52504	MERF PENSION EMPLOYER CON	107,523	78,547	56,060	84,253	75,916	2,631
		52704	HEALTH ASO FEES: CITY RETIREE	251,600	262,500	262,500	262,500	262,500	0
		52890	CLAIMS DR/HSPTLS-CITY RETIRE	5,290,492	5,076,293	5,098,010	5,076,293	5,076,293	0
		52891	MEDICAL MEDICARE RETIREES F	460,284	460,284	460,284	460,284	460,284	0
		52892	MEDICAL MEDICARE CSG	3,151,866	3,151,866	3,151,866	3,151,866	3,151,866	0
		52899	ASO FEES:MEDICAL MEDICARE C	69,400	69,400	69,400	69,400	69,400	0
		52916	EMPLOYEE ASSISTANCE PROGRA	32,067	40,000	8,017	35,000	35,000	5,000
		52917	HEALTH INSURANCE CITY SHARE	155,944	158,773	105,542	167,041	116,169	42,604
03	FRINGE BENEFITS			12,899,737	12,859,028	12,774,078	12,870,907	12,817,630	41,398
		53605	MEMBERSHIP/REGISTRATION FE	0	500	0	500	500	0
		53705	ADVERTISING SERVICES	0	2,500	0	2,500	2,500	0
		53905	EMP TUITION AND/OR TRAVEL R	52	450	63	450	450	0
		54595	MEETING/WORKSHOP/CATERIN	0	500	0	500	500	0
		54675	OFFICE SUPPLIES	4,425	5,000	2,976	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LE	1,592	2,500	1,644	0	0	2,500
04	OPERATIONAL EXPENSES			6,069	11,450	4,683	8,950	8,950	2,500
		56090	ACTUARIAL SERVICES	10,000	12,000	10,000	25,000	25,000	-13,000
		56115	HUMAN SERVICES	8,840	15,000	4,935	15,000	15,000	0
		56130	LEGAL SERVICES	0	0	0	0	0	0
		56165	MANAGEMENT SERVICES	0	15,000	683	27,000	27,000	-12,000
		56175	OFFICE EQUIPMENT MAINT SRV	195	250	0	2,750	2,750	-2,500
		59015	PRINTING SERVICES	0	0	0	0	0	0
05	SPECIAL SERVICES			19,035	42,250	15,617	69,750	69,750	-27,500
01075	**HEALTH BENEFIT ADMINISTRATION**			**13,793,590**	**13,632,692**	**13,358,299**	**13,721,853**	**13,615,317**	**17,375**
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**								0
		53610	TRAINING SERVICES	11,973	30,000	611	30,000	30,000	0
		55145	EQUIPMENT RENTAL/LEASE	318	750	0	0	0	750
04	OPERATIONAL EXPENSES			12,290	30,750	611	30,000	30,000	750
		56085	FOOD SERVICES	1,288	5,000	943	3,500	3,500	1,500
05	SPECIAL SERVICES			1,288	5,000	943	3,500	3,500	1,500
01080	**EMPLOYEE & ORGNZTNL DVLPMNT**			**13,578**	**35,750**	**1,554**	**33,500**	**33,500**	**2,250**

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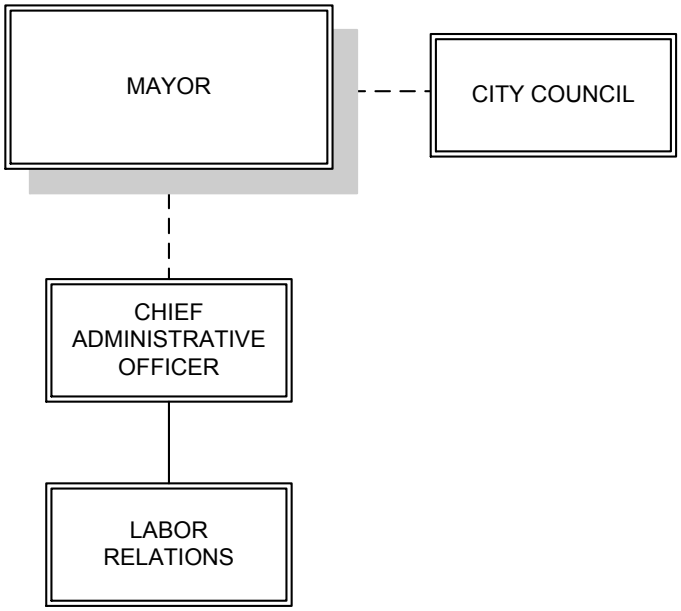
LABOR RELATIONS

MISSION STATEMENT

The Labor Department negotiates and administers the collective bargaining agreements between the City of Bridgeport and all Unions and Associations. We manage and/or coordinate human resources activities, counsel and advise management on labor relations and human resources issues, and resolve grievances and labor relations disputes. In addition, we handle arbitrations, State Labor Relations Board (SLRB) hearings and related or similar proceedings. Our objectives include: negotiating open collective bargaining agreements on time and within budget. Arbitration, if necessary, to achieve an acceptable collective bargaining agreements, reducing the number of grievances filed, increasing the number of successful grievance arbitrations, and improving coordination and management of human resource issues.



Janene Hawkins
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01085	**LABOR RELATIONS**							0
	01	PERSONNEL SERVICES	539,724	519,518	463,726	572,163	551,874	-32,356
	02	OTHER PERSONNEL SERV	13,711	6,225	7,288	4,275	3,075	3,150
	03	FRINGE BENEFITS	172,277	167,754	127,434	174,492	162,594	5,160
	04	OPERATIONAL EXPENSES	6,467	9,975	3,281	9,975	9,975	0
	05	SPECIAL SERVICES	291,470	305,434	123,765	305,434	305,434	0
01085	**LABOR RELATIONS**		**1,023,649**	**1,008,906**	**725,494**	**1,066,339**	**1,032,952**	**-24,046**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	DEPUTY DIRECTOR OF LABOR RELAT	114,748	112,699	2,049
		0	0	EXECUTIVE ASSISTANT LABOR REL	74,116	0	74,116
		1	0	SECRETARY	48,223	53,750	-5,527
		1	0	DIRECTOR LABOR RELATIONS	125,544	127,213	-1,669
		1	0	LABOR RELATIONS OFFICER	65,583	89,819	-24,236
		1		OFFICE SPECIALIST	0	66,625	-66,625
01085000	Total	6	0		519,518	551,874	-32,356

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
LABOR RELATIONS							
Total contracts processed	14	5	2	7	8	7	5
Open	3	2	6	6	6	5	5
Settled	7	5	2	1	2	7	5
Average length of time to settle	9 months	12 months	12 months	12 months	12 months	14 months	12 months
Total grievances processed	185	140	130	139	78	80	55
# of State Labor Relations Board Complaints	31	25	57	65	31	39	41
# of other Complaints/Investigations	35	31	54	42	73	28	38
# of Disciplinary Hearings	73	98	108	82	35	58	29
# of Policies Developed	2	0	0	0	0	1	0

FY 2016-2017 GOALS

1) Negotiate remaining open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management.
2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
3) Utilize mediation to resolve outstanding grievances and/or complaints before the Connecticut State Board of Labor Relations in a manner acceptable to the City.
4) Work with Human Resources and other departments to implement and train supervisors and other employees in the major city policies.
5) Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.
6) Work with Benefits and other City departments and to manage Workers Compensation expenses.
7) Continue to monitor the enforcement by departments of the City's Attendance Policies.
8) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearing.
9) Continue training new employees on City policies and procedures and continuation of Sexual Harassment training to all employees.
10) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
11) Review current policies and procedures and update them accordingly.

FY 2015-2016 GOAL STATUS

1) Negotiations have begun with Bargaining Unions who have open contracts.
   6 MONTH STATUS:
2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
   6 MONTH STATUS:
3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
   6 MONTH STATUS:
4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
   6 MONTH STATUS:
5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
   6 MONTH STATUS:
6) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
   6 MONTH STATUS:
7) Investigate the use of ten (10) panel drug screening test to detect the illegal use of synthetic opioids by job applicants. The City currently uses the "five-panel" drug screen established pursuant to Federal DOT regulations in 1989. The five panel screen tests for

8) amphetamines, marijuana, PCP, cocaine and opiates and may not detect the use of synthetic opioids (e.g. hydrocodone, oxycodone).
   6 MONTH STATUS:
9) Working with NAGE to eliminate the out of date position of Mini-computer Operator and replace it with a more current Data Analyst position.
   6 MONTH STATUS:
10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
   6 MONTH STATUS:
11) Complete negotiations with NAGE regarding employment terms and conditions for Civilian Detention Officers not represented by that union. Necessitated by the Teamsters, Local 151 decision to discontinue representation of this work group.
   6 MONTH STATUS:
12) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.
   6 MONTH STATUS:
13) Negotiate collective bargaining agreements to recognize changes due to the Affordable Care Act.
   6 MONTH STATUS:

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01085	**LABOR RELATIONS**								0
		51000	FULL TIME EARNED PAY	539,724	519,518	463,726	572,163	551,874	-32,356
01	PERSONNEL SERVICES			539,724	519,518	463,726	572,163	551,874	-32,356
		51140	LONGEVITY PAY	5,250	6,225	7,288	4,275	3,075	3,150
		51156	UNUSED VACATION TIME PAYOU	8,461	0	0	0	0	0
02	OTHER PERSONNEL SERV			13,711	6,225	7,288	4,275	3,075	3,150
		52360	MEDICARE	4,765	4,414	4,568	6,752	7,530	-3,116
		52385	SOCIAL SECURITY	0	4,355	0	4,355	10,480	-6,125
		52504	MERF PENSION EMPLOYER CON	70,808	57,358	51,387	62,888	54,255	3,103
		52917	HEALTH INSURANCE CITY SHARE	96,704	101,627	71,478	100,497	90,329	11,298
03	FRINGE BENEFITS			172,277	167,754	127,434	174,492	162,594	5,160
		53605	MEMBERSHIP/REGISTRATION FE	834	1,000	260	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL R	1,285	3,000	236	3,000	3,000	0
		54675	OFFICE SUPPLIES	2,689	1,914	1,658	1,914	1,914	0
		54705	SUBSCRIPTIONS	1,659	4,061	1,128	4,061	4,061	0
04	OPERATIONAL EXPENSES			6,467	9,975	3,281	9,975	9,975	0
		56175	OFFICE EQUIPMENT MAINT SRV(	4,398	5,434	4,532	5,434	5,434	0
		56180	OTHER SERVICES	287,072	300,000	119,234	300,000	300,000	0
05	SPECIAL SERVICES			291,470	305,434	123,765	305,434	305,434	0
01085	**LABOR RELATIONS**			**1,023,649**	**1,008,906**	**725,494**	**1,066,339**	**1,032,952**	**-24,046**

PENSIONS/BENEFITS

BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01086	**PENSIONS**							0
03		FRINGE BENEFITS	65,743	90,000	57,423	90,000	90,000	0
05		SPECIAL SERVICES	29,500	30,000	27,250	30,000	30,000	0
01086	**PENSIONS**		**95,243**	**120,000**	**84,673**	**120,000**	**120,000**	**0**
01088	**OTHER FRINGE BENEFITS**							0
01		PERSONNEL SERVICES	0	0	4,029	0	0	0
02		OTHER PERSONNEL SERV	647,870	614,375	1,133,607	614,375	1,550,000	-935,625
03		FRINGE BENEFITS	719,579	877,500	503,992	887,500	1,102,500	-225,000
05		SPECIAL SERVICES	0	10,000	9,355	10,000	10,000	0
01088	**OTHER FRINGE BENEFITS**		**1,367,449**	**1,501,875**	**1,650,982**	**1,511,875**	**2,662,500**	**-1,160,625**

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01086	**PENSIONS**								0
		52515	LIUNA PENSION	39,520	50,000	31,046	50,000	50,000	0
		52519	ICMA PENSION EMPLOYER CONT	26,223	40,000	26,377	40,000	40,000	0
03	FRINGE BENEFITS			65,743	90,000	57,423	90,000	90,000	0
		56090	ACTUARIAL SERVICES	29,500	30,000	27,250	30,000	30,000	0
05	SPECIAL SERVICES			29,500	30,000	27,250	30,000	30,000	0
01086	**PENSIONS**			**95,243**	**120,000**	**84,673**	**120,000**	**120,000**	**0**
01088	**OTHER FRINGE BENEFITS**								0
		51000	FULL TIME EARNED PAY	0	0	4,029	0	0	0
01	PERSONNEL SERVICES			0	0	4,029	0	0	0
		51154	UNUSED SICK TIME PAYOUT	165,118	137,500	643,484	137,500	600,000	-462,500
		51156	UNUSED VACATION TIME PAYOU	0	271,875	0	271,875	550,000	-278,125
		51314	UNUSED VACATION PAY RETIREI	432,575	175,000	447,963	175,000	350,000	-175,000
		51318	PERSONAL DAY PAYOUT RETIREI	50,178	30,000	42,161	30,000	50,000	-20,000
02	OTHER PERSONNEL SERV			647,870	614,375	1,133,607	614,375	1,550,000	-935,625
		52360	MEDICARE	5,726	0	11,352	0	0	0
		52385	SOCIAL SECURITY	345	0	368	0	0	0
		52397	UNEMPLOYMENT	420,902	460,000	182,020	460,000	675,000	-215,000
		52504	MERF PENSION EMPLOYER CONT	274,669	375,000	302,489	375,000	375,000	0
		52602	TUITION:SUPERVISORS	1,800	10,000	805	10,000	10,000	0
		52604	TUITION:LIUNA	4,519	12,500	1,390	12,500	12,500	0
		52606	TUITION:NURSES	0	0	0	10,000	10,000	-10,000
		52608	TUITION:OTHER UNIONS	5,918	10,000	3,017	10,000	10,000	0
		52610	TUITION:AFSCME	5,700	10,000	2,550	10,000	10,000	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	0
03	FRINGE BENEFITS			719,579	877,500	503,992	887,500	1,102,500	-225,000
		56180	OTHER SERVICES	0	10,000	9,355	10,000	10,000	0
05	SPECIAL SERVICES			0	10,000	9,355	10,000	10,000	0
01088	**OTHER FRINGE BENEFITS**			**1,367,449**	**1,501,875**	**1,650,982**	**1,511,875**	**2,662,500**	**-1,160,625**

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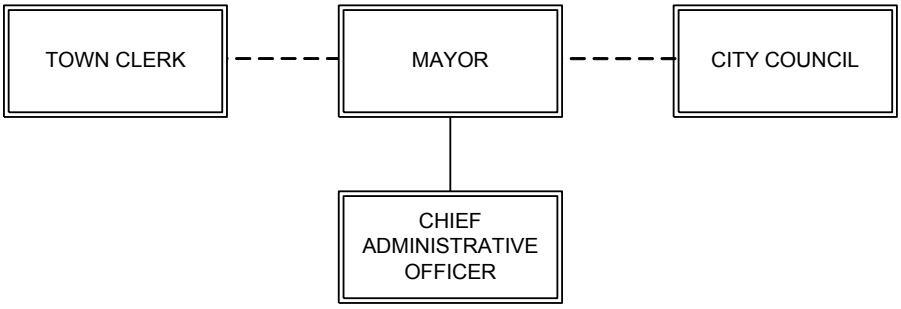
TOWN CLERK

MISSION STATEMENT

To protect the interests of the City and its citizens by acting as a registry for the recording and/or filing of documents, collecting conveyance taxes, issuing licenses and handling election duties in accordance with State Statutes and the City Charter.



Charles Clemons Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01090	**TOWN CLERK**							0
	41244	NOTARY COMMISSION	2,337	2,800	1,945	2,800	2,800	0
	41381	VACANT PROPERTY FEES	0	20,000	418	20,000	0	20,000
	41245	POLITICALCOMMITTEELATEFILINGFE	0	100	0	100	100	0
	41242	TOWN FUND	-7,442	0	0	0	0	0
	41209	CERTIFIED COPIES	55,641	25,000	47,265	25,000	55,000	-30,000
	41225	CONVEYANCE TAX ASSIGNMENT	1,010,865	900,000	877,829	900,000	900,000	0
	41211	DOG LICENSES	620	500	517	500	600	-100
	41210	LIQUOR APPLICATION/PERMIT	603	700	360	700	700	0
	41237	TRADE NAMES	3,277	3,000	2,160	3,000	3,000	0
	41306	CITY FARM FUND	23,087	25,000	18,443	25,000	25,000	0
	41208	DEEDS/CERTIFICATIONS	548,620	400,000	328,201	400,000	500,000	-100,000
01090	**TOWN CLERK**		**1,637,608**	**1,377,100**	**1,277,137**	**1,377,100**	**1,487,200**	**-110,100**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01090	**TOWN CLERK**							0
	01	PERSONNEL SERVICES	336,795	354,009	289,273	376,431	401,350	-47,341
	02	OTHER PERSONNEL SERV	4,007	6,000	4,168	7,650	7,650	-1,650
	03	FRINGE BENEFITS	143,455	144,796	110,579	148,207	177,900	-33,104
	04	OPERATIONAL EXPENSES	33,945	48,930	27,195	48,930	48,930	0
	05	SPECIAL SERVICES	215,590	223,000	214,380	223,000	223,000	0
01090	**TOWN CLERK**		**733,793**	**776,735**	**645,595**	**804,218**	**858,830**	**-82,095**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**DATA ANALYST**	**0**	**40,660**	**-40,660**
		1	**0**	**TOWN CLERK**	**33,620**	**37,472**	**-3,852**
		1	**0**	**ASSISTANT TOWN CLERK I**	**65,202**	**72,675**	**-7,473**
		1	**0**	**ASSISTANT TOWN CLERK II**	**56,137**	**64,449**	**-8,312**
		3	**0**	**TYPIST I (35 HOURS)**	**121,226**	**126,902**	**-5,676**
		1	**0**	**CLERICAL ASSISTANT**	**37,824**	**39,192**	**-1,368**
		0	0	SEASONAL EMPLOYEES UNDER GRANT	40,000	20,000	20,000
01090000	**Total**	8	0		354,009	401,350	-47,341

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TOWN CLERK							
Total documents (1)	32,194	30,491	23,649	45,949	31,451	18,368	36,736
Copies (2)	34,634	16,974	6,797	26,668	35,944	23,441	46,882
Certifications	8,360	8,370	3,970	7,944	6,476	3,514	7,028
Dog licenses (including transfers & duplicates)	724	891	503	1,617	969	514	1,028
Liquor Licenses	322	255	151	321	222	276	552
Sportsmen Licenses (3)	0	0	0				
Notary Public Services (4)	604	427	302	472	386	168	336
Trade Names	411	557	417	821	717	339	678

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
(2) Copies of any documents filed in the Town Clerk's Office.
(3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
(4) Includes change of address & name change
(5) We are no longer responsible for registering vacant properties. Public Act 09-144. We are responsible for the registering of Foreclosure registration forms. Per Connecticut General Statutes Section 7-34a, Section 7-148ii, Public Act 11-201 - Effective October 1, 2011.

FY 2016-2017 GOALS

1) Complete FOUR Election cycles:
   - March 2016: Town Committee Primary | April 2016: Presidential Preference | August 2016: State Primary | November 2016: General Election
2) Request one full time Data Analyst and two Seasonal Election Employees. This was a previous goal and not executed to date.
3) Continue to finalize the final details to launch Map program and continue discussions for the Trade Name program on land records system.
4) Continue the State mandated retention schedules to archive, remove and clean up the Land record vault.
5) Continue cross training of staff in all department functions.
6) Work with ACS (Xerox) to continue the conversion of the old Land Records Books to the newer manageable sized books. This conversion will facilitate the ease to find older records in our Land Records System.

FY 2015-2016 GOAL STATUS

1) Complete three Election cycles:
   - Special Election-February/2015 | August/ 2015-Primary | November/ 2015- Mayoral Election

   6 MONTH STATUS: *Election cycles were successfully completed.*

2) Request three F/T staff eliminating the need for Seasonal Election Employees.
   6 MONTH STATUS: *This was a previous goal and has not been executed to date.*

3) Launch Map program and Trade name program on land records system.
   6 MONTH STATUS: *Continue to finalize the final details to launch Map program and continue discussions for the Trade Name program on land records system.*

4) Work with consultants to continue to archive, remove and clean up the Land record vault.
   6 MONTH STATUS: *Completed project with consultants and with State mandated retention schedule to archive, remove and clean up the Land record vault.*

5) Continue with the cross training of staff in all department functions.
   6 MONTH STATUS: *This goal remains ongoing.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01090	**TOWN CLERK**								0
		51000	FULL TIME EARNED PAY	336,795	354,009	289,273	376,431	401,350	-47,341
01	PERSONNEL SERVICES			336,795	354,009	289,273	376,431	401,350	-47,341
		51106	REGULAR STRAIGHT OVERTIME	296	1,100	510	1,100	1,100	0
		51108	REGULAR 1.5 OVERTIME PAY	74	1,900	658	1,900	1,900	0
		51140	LONGEVITY PAY	2,850	3,000	3,000	4,650	4,650	-1,650
		51156	UNUSED VACATION TIME PAYOU	787	0	0	0	0	0
02	OTHER PERSONNEL SERV			4,007	6,000	4,168	7,650	7,650	-1,650
		52360	MEDICARE	4,544	4,709	3,908	5,054	5,276	-567
		52385	SOCIAL SECURITY	1,825	2,480	2,088	2,480	3,164	-684
		52504	MERF PENSION EMPLOYER CON	40,199	34,587	28,341	37,212	42,114	-7,527
		52917	HEALTH INSURANCE CITY SHARE	96,887	103,020	76,242	103,461	127,346	-24,326
03	FRINGE BENEFITS			143,455	144,796	110,579	148,207	177,900	-33,104
		53605	MEMBERSHIP/REGISTRATION FE	1,182	2,500	1,150	2,500	2,500	0
		53705	ADVERTISING SERVICES	5,706	7,500	4,109	7,500	7,500	0
		53725	TELEVISION SERVICES	929	1,000	736	1,000	1,000	0
		54555	COMPUTER SUPPLIES	636	810	553	810	810	0
		54675	OFFICE SUPPLIES	4,195	4,520	4,383	4,520	4,520	0
		54680	OTHER SUPPLIES	6,563	7,000	4,751	7,000	7,000	0
		55090	ELECTION EQUIPMENT	14,174	25,000	11,118	25,000	25,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	561	600	396	600	600	0
04	OPERATIONAL EXPENSES			33,945	48,930	27,195	48,930	48,930	0
		56055	COMPUTER SERVICES	212,875	219,750	213,000	219,750	219,750	0
		56175	OFFICE EQUIPMENT MAINT SRV(	2,715	3,250	1,380	3,250	3,250	0
05	SPECIAL SERVICES			215,590	223,000	214,380	223,000	223,000	0
01090	**TOWN CLERK**			**733,793**	**776,735**	**645,595**	**804,218**	**858,830**	**-82,095**

LEGISLATIVE DEPARTMENT

BUDGET DETAIL

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01095	**LEGISLATIVE DEPARTMENT**							0
	02	OTHER PERSONNEL SERV	104,761	180,000	75,816	180,000	180,000	0
	04	OPERATIONAL EXPENSES	3,289	8,777	2,439	8,777	8,777	0
	05	SPECIAL SERVICES	6,311	98,669	2,636	98,669	98,669	0
01095	**LEGISLATIVE DEPARTMENT**		**114,361**	**287,446**	**80,891**	**287,446**	**287,446**	**0**

PERSONNEL SUMMARY

Not applicable.

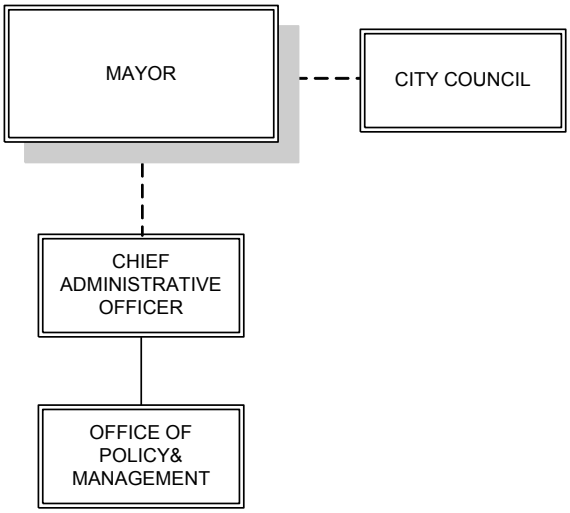
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01095	**LEGISLATIVE DEPARTMENT**								0
		51402	CITY COUNCIL STIPENDS	104,761	180,000	75,816	180,000	180,000	0
02	OTHER PERSONNEL SERV			104,761	180,000	75,816	180,000	180,000	0
		53605	MEMBERSHIP/REGISTRATION FE	0	188	0	188	188	0
		53610	TRAINING SERVICES	0	113	0	113	113	0
		53705	ADVERTISING SERVICES	150	188	0	188	188	0
		53905	EMP TUITION AND/OR TRAVEL R	0	200	0	200	200	0
		54650	LANDSCAPING SUPPLIES	483	750	450	750	750	0
		54675	OFFICE SUPPLIES	0	1,100	345	1,100	1,100	0
		54705	SUBSCRIPTIONS	0	650	0	650	650	0
		54725	POSTAGE	0	38	0	38	38	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	2,657	5,550	1,644	5,550	5,550	0
04	OPERATIONAL EXPENSES			3,289	8,777	2,439	8,777	8,777	0
		56085	FOOD SERVICES	1,553	2,000	881	2,000	2,000	0
		56165	MANAGEMENT SERVICES	0	1,813	0	1,813	1,813	0
		56175	OFFICE EQUIPMENT MAINT SRVC	0	231	0	231	231	0
		56180	OTHER SERVICES	4,035	93,500	1,143	93,500	93,500	0
		56250	TRAVEL SERVICES	0	125	0	125	125	0
		59015	PRINTING SERVICES	723	1,000	612	1,000	1,000	0
05	SPECIAL SERVICES			6,311	98,669	2,636	98,669	98,669	0
01095	**LEGISLATIVE DEPARTMENT**			**114,361**	**287,446**	**80,891**	**287,446**	**287,446**	**0**

OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

To integrate financial and operational planning and control; to relate dollars to results and to insure the cost effectiveness of City services. This office will prepare and review the City's budget; guide the System for Performance Management and oversee the implementation of Management Improvement Projects. O.P.M. is the focus for management, policy and program analysis for the City. The office is the liaison between departments, the Mayor, and the City Council.



Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01100	**OFFICE OF POLICY & MANAGEMENT**							0
	01	PERSONNEL SERVICES	480,643	563,281	416,501	610,609	535,045	28,236
	02	OTHER PERSONNEL SERV	16,459	6,825	7,188	5,700	5,700	1,125
	03	FRINGE BENEFITS	147,627	170,580	97,819	185,284	159,107	11,473
	04	OPERATIONAL EXPENSES	10,142	11,151	5,734	11,181	11,181	-30
	05	SPECIAL SERVICES	237	2,571	63	2,571	2,571	0
01100	**OFFICE OF POLICY & MANAGEMENT**		**655,109**	**754,408**	**527,305**	**815,345**	**713,604**	**40,804**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	0	EXECUTIVE ASSISTANT OPM	74,116	0	74,116
		2	0	BUDGET/POLICY ANALYST	152,360	169,389	-17,029
		1	0	PROJECT MANAGER OPM SYSTEMS	84,479	84,479	0
		1	0	PROJECT MANAGER OPM MANAGEMEN	89,514	87,339	2,175
		1	0	DIRECTOR OPM	125,544	127,213	-1,669
		0	0	OPM POLICY ANALYST	37,268	0	37,268
		1	0	OFFICE SPECIALIST	0	66,625	-66,625
01100000	**Total**	**6**	**0**		**563,281**	**535,045**	**28,236**

FY 2016-2017 GOALS

1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
2) To collect data reflecting performance levels for service for all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budgets. To support related endeavors in the CitiStat Program, and to work to make this a performance-based culture.
3) Continue to support City departments financially and operationally in providing necessary services to their customers.
4) To maintain and control through the fiscal year, the City-wide and department budgets.
5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
6) To provide support and guidance in budgeting and financial management decision making to other departments.
7) To provide budgeting support to all grants received by the City of Bridgeport.
8) To support the payroll system and their team.

FY 2015-2016 GOAL STATUS

1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
   6 MONTH STATUS: *For the seventh time, the Bridgeport Budget book received a distinguished budget award from the Government Financial Officer's Association. This awards program was established in 1984 to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local budgeting and the GFOA's recommended practices on budgeting.*
2) To maintain an effective City-wide System for Performance Management.
   6 MONTH STATUS: *We continue to refine our performance management templates and use the information from them to enhance our budget book.*
3) Continue to support City departments financially and operationally in providing necessary services to their customers.
   6 MONTH STATUS: *This process is continuous.*
4) To maintain and control through the fiscal year, the City-wide and department budgets.
   6 MONTH STATUS: *This process is continuous.*
5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
   6 MONTH STATUS: *OPM closely monitors spending and revenues continuously. Monthly reports are produced by the Finance Department in concert with OPM.*
6) To provide support and guidance in budgeting and financial management decision making to other departments.
   6 MONTH STATUS: *OPM has played a central role in the support and training of all departments in the new financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.*

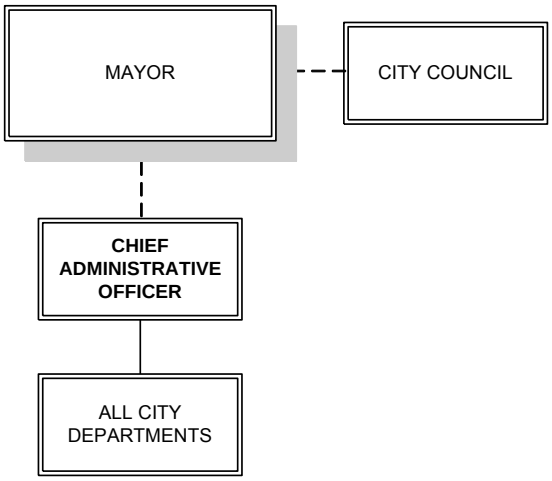
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01100	**OFFICE OF POLICY & MANAGEMENT**								
		51000	FULL TIME EARNED PAY	480,643	563,281	416,501	610,609	535,045	28,236
01	PERSONNEL SERVICES			480,643	563,281	416,501	610,609	535,045	28,236
		51140	LONGEVITY PAY	5,850	6,825	7,188	5,700	5,700	1,125
		51156	UNUSED VACATION TIME PAYOU	10,609	0	0	0	0	0
02	OTHER PERSONNEL SERV			16,459	6,825	7,188	5,700	5,700	1,125
		52360	MEDICARE	5,800	6,781	4,984	7,249	7,351	-570
		52385	SOCIAL SECURITY	0	4,814	0	11,758	15,993	-11,179
		52504	MERF PENSION EMPLOYER CON	58,132	58,133	39,942	62,819	52,839	5,294
		52917	HEALTH INSURANCE CITY SHARE	83,695	100,852	52,894	103,458	82,924	17,928
03	FRINGE BENEFITS			147,627	170,580	97,819	185,284	159,107	11,473
		53605	MEMBERSHIP/REGISTRATION FE	371	522	200	522	522	0
		53610	TRAINING SERVICES	0	150	0	150	150	0
		53750	TRAVEL EXPENSES	0	600	0	600	600	0
		53905	EMP TUITION AND/OR TRAVEL R	199	225	0	225	225	0
		54555	COMPUTER SUPPLIES	900	1,254	0	1,254	1,254	0
		54595	MEETING/WORKSHOP/CATERIN	341	505	320	505	505	0
		54675	OFFICE SUPPLIES	1,886	1,980	1,128	1,980	1,980	0
		54700	PUBLICATIONS	0	225	0	225	225	0
		54705	SUBSCRIPTIONS	0	170	0	200	200	-30
		54720	PAPER AND PLASTIC SUPPLIES	149	0	0	0	0	0
		55055	COMPUTER EQUIPMENT	-42	0	0	0	0	0
		55095	FOOD SERVICE EQUIPMENT	120	135	120	135	135	0
		55150	OFFICE EQUIPMENT	350	375	367	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LE	4,448	4,610	3,355	4,610	4,610	0
		55530	OFFICE FURNITURE	1,420	400	243	400	400	0
04	OPERATIONAL EXPENSES			10,142	11,151	5,734	11,181	11,181	-30
		56175	OFFICE EQUIPMENT MAINT SRV	237	1,820	63	1,820	1,820	0
		56240	TRANSPORTATION SERVICES	0	151	0	151	151	0
		56250	TRAVEL SERVICES	0	600	0	600	600	0
05	SPECIAL SERVICES			237	2,571	63	2,571	2,571	0
01100	**OFFICE OF POLICY & MANAGEMENT**			**655,109**	**754,408**	**527,305**	**815,345**	**713,604**	**40,804**

CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

To coordinate all department management and operational polices and practices for the Mayor. The Chief Administrative Officer is positioned between the Mayor and department heads and reports directly to the Mayor. This office has the responsibility and authority of running the daily business activities of the City.



John Gomes
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01105	**ETHICS COMMISSION**							0
04		OPERATIONAL EXPENSES	0	214	0	214	214	0
05		SPECIAL SERVICES	850	2,875	360	2,875	2,875	0
01105	**ETHICS COMMISSION**		**850**	**3,089**	**360**	**3,089**	**3,089**	**0**
01106	**CHIEF ADMINISTRATIVE OFFICE**							**0**
01		PERSONNEL SERVICES	514,890	666,679	479,350	738,484	918,684	-252,005
02		OTHER PERSONNEL SERV	7,549	1,275	1,275	1,575	1,575	-300
03		FRINGE BENEFITS	163,255	187,380	109,557	187,290	227,762	-40,382
04		OPERATIONAL EXPENSES	118,426	127,514	102,807	127,514	127,514	0
05		SPECIAL SERVICES	55,000	100,034	44,180	100,034	100,034	0
01106	**CHIEF ADMINISTRATIVE OFFICE**		**859,120**	**1,082,882**	**737,169**	**1,154,897**	**1,375,569**	**-292,687**
01113	**CITISTAT**							0
04		OPERATIONAL EXPENSES	2,918	11,475	2,847	11,475	11,475	0
05		SPECIAL SERVICES	1,358	2,864	1,129	2,864	2,864	0
01113	**CITISTAT**		**4,276**	**14,339**	**3,976**	**14,339**	**14,339**	**0**

Note: Appropriation Summary Includes funding for Ethics Commission. Pursuant to the City Charter, Chapter 1, Section 15: "The city council shall provide, by ordinance, for the establishment of an ethics commission for the City of Bridgeport." The funding provided in the budget for the ethics commission supports their transcription and mailing expenses.

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		2	0	DEPUTY CHIEF ADMINISTRATIVE OF	96,445	199,837	-103,392
		1	0	DATABASE ADMINISTRATOR	63,240	76,875	-13,635
		0	0	CLERICAL ASSISTANT (P/T)	58,750	25,000	33,750
		0	0	EXECUTIVE ASSISTANT CAO	74,116	0	74,116
		1	0	FINANCIAL COORDINATOR	48,507	58,836	-10,329
		1	0	PROJECT MANAGER	0	76,875	-76,875
		0	1	CHIEF ADMINISTRATIVE OFFICER	131,114	134,392	-3,278
		2	0	ASSISTANT SPECIAL PROJECT MANA	68,507	149,500	-80,993
		1	0	OFFICE SPECIALIST	0	66,625	-66,625
		1	0	ASSISTANT CHIEF ADMIN OFFICER	126,000	130,744	-4,744
01106000	Total	9	1		666,679	918,684	-252,005

FY 2016-2017 GOALS

1) Oversee all departmental management and operational policies and practices.
2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
3) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
4) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2015-2016 GOAL STATUS

1) Oversee all departmental management and operational policies and practices.
   6 MONTH STATUS: *We continue to work to identify departmental performance metrics, to evaluate departments citywide to optimize practices, policies, and procedures.*

2) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.
   6 MONTH STATUS: *CitiStat continues to work with various city departments, especially those with direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment and training.*

3) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
   6 MONTH STATUS: *We continue to evaluate, analyze, and provide quality control to optimize the efficiency of services and functions provided by city departments.*

4) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
   6 MONTH STATUS: *Ongoing. We work to cooperate and support local businesses, agencies, and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.*

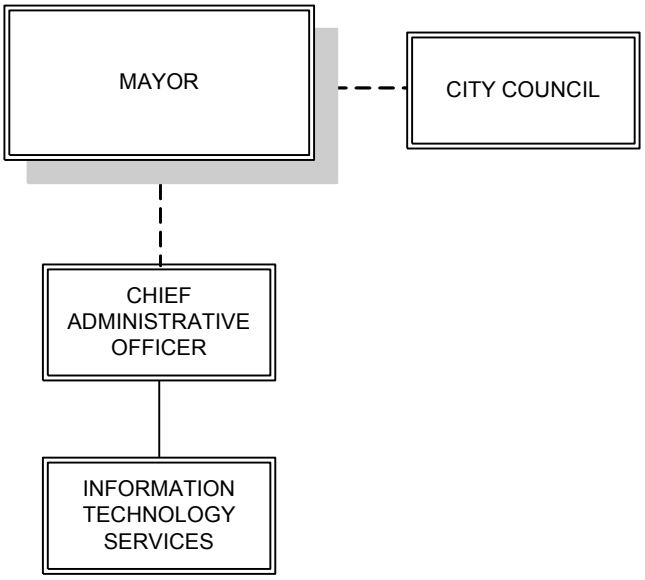
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01105	**ETHICS COMMISSION**								0
		54725	POSTAGE	0	214	0	214	214	0
04	OPERATIONAL EXPENSES			0	214	0	214	214	0
		56180	OTHER SERVICES	850	2,875	360	2,875	2,875	0
05	SPECIAL SERVICES			850	2,875	360	2,875	2,875	0
01105	**ETHICS COMMISSION**			**850**	**3,089**	**360**	**3,089**	**3,089**	**0**
01106	**CHIEF ADMINISTRATIVE OFFICE**								**0**
		51000	FULL TIME EARNED PAY	514,890	666,679	479,350	738,484	918,684	-252,005
01	PERSONNEL SERVICES			514,890	666,679	479,350	738,484	918,684	-252,005
		51140	LONGEVITY PAY	2,506	1,275	1,275	1,575	1,575	-300
		51156	UNUSED VACATION TIME PAYOU	5,043	0	0	0	0	0
02	OTHER PERSONNEL SERV			7,549	1,275	1,275	1,575	1,575	-300
		52360	MEDICARE	7,162	9,157	6,711	10,313	12,757	-3,600
		52385	SOCIAL SECURITY	1,081	3,196	4,688	22,421	30,781	-27,585
		52504	MERF PENSION EMPLOYER CON	64,643	70,692	43,547	80,741	93,233	-22,541
		52917	HEALTH INSURANCE CITY SHARE	90,369	104,335	54,611	73,815	90,991	13,344
03	FRINGE BENEFITS			163,255	187,380	109,557	187,290	227,762	-40,382
		53605	MEMBERSHIP/REGISTRATION FE	112,332	115,841	96,847	115,841	115,841	0
		53705	ADVERTISING SERVICES	0	87	0	87	87	0
		53750	TRAVEL EXPENSES	0	1,161	880	1,161	1,161	0
		53905	EMP TUITION AND/OR TRAVEL F	0	2,168	0	2,168	2,168	0
		54580	SCHOOL SUPPLIES	0	30	0	30	30	0
		54595	MEETING/WORKSHOP/CATERIN	0	546	400	546	546	0
		54675	OFFICE SUPPLIES	974	1,710	910	1,710	1,710	0
		54705	SUBSCRIPTIONS	1,247	598	408	598	598	0
		55155	OFFICE EQUIPMENT RENTAL/LE	3,873	5,373	3,362	5,373	5,373	0
04	OPERATIONAL EXPENSES			118,426	127,514	102,807	127,514	127,514	0
		56180	OTHER SERVICES	55,000	100,000	44,180	100,000	100,000	0
		56240	TRANSPORTATION SERVICES	0	34	0	34	34	0
05	SPECIAL SERVICES			55,000	100,034	44,180	100,034	100,034	0
01106	**CHIEF ADMINISTRATIVE OFFICE**			**859,120**	**1,082,882**	**737,169**	**1,154,897**	**1,375,569**	**-292,687**
01113	CITISTAT								0
		53605	MEMBERSHIP/REGISTRATION FE	781	500	0	500	500	0
		53705	ADVERTISING SERVICES	0	1,500	946	1,500	1,500	0
		53750	TRAVEL EXPENSES	0	1,500	0	1,500	1,500	0
		54675	OFFICE SUPPLIES	2,137	2,500	1,502	2,500	2,500	0
		54705	SUBSCRIPTIONS	0	1,000	399	1,000	1,000	0
		54725	POSTAGE	0	375	0	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LE	0	4,100	0	4,100	4,100	0
04	OPERATIONAL EXPENSES			2,918	11,475	2,847	11,475	11,475	0
		56175	OFFICE EQUIPMENT MAINT SRV	1,248	1,364	640	1,364	1,364	0
		59015	PRINTING SERVICES	110	1,500	489	1,500	1,500	0
05	SPECIAL SERVICES			1,358	2,864	1,129	2,864	2,864	0
01113	**CITISTAT**			**4,276**	**14,339**	**3,976**	**14,339**	**14,339**	**0**

INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

To provide the City of Bridgeport, its employees, and the residents with accurate, timely, and secure information via technology and customer focused communication services.



Adam Heller
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01108	INFORMATION TECHNOLOGY SERVICE							0
	41610	FREEDOM OF INFORMATION FEES	1,539	250	486	250	250	0
01108	**INFORMATION TECHNOLOGY SERVICE**		**1,539**	**250**	**486**	**250**	**250**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01108	INFORMATION TECHNOLOGY SERVICE							0
	01	PERSONNEL SERVICES	802,322	939,415	753,979	1,035,244	977,448	-38,033
	02	OTHER PERSONNEL SERV	10,974	17,200	7,874	17,500	17,500	-300
	03	FRINGE BENEFITS	250,881	287,129	214,185	351,059	370,828	-83,699
	04	OPERATIONAL EXPENSES	1,037,024	1,054,500	626,142	1,054,500	1,054,500	0
	05	SPECIAL SERVICES	742,152	742,000	506,634	862,000	987,000	-245,000
01108	**INFORMATION TECHNOLOGY SERVICE**		**2,843,354**	**3,040,244**	**2,108,814**	**3,320,303**	**3,407,276**	**-367,032**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	1	SECURITY TECH SPECIALIST	0	75,000	-75,000
		1	0	ITS DIRECTOR	125,544	108,650	16,894
		1	0	NETWORK ARCHITECT	82,380	91,822	-9,442
		1	0	SERVER SPECIALIST	60,995	67,986	-6,991
		1	0	SPECIAL PROJECT MGR GIS	70,000	78,022	-8,022
		0	1	SUPPORT SERVICES MANAGER (40	75,000	75,000	0
		1	0	DATA ARCHITECT	82,380	91,822	-9,442
		1	0	SUPPORT SPECIALIST I (35 HRS)	60,710	51,378	9,332
		0	0	SUPPORT SPECIALIST I (35 HRS)	45,036	0	45,036
		4	2	SUPPORT SPECIALIST II (35 HRS)	236,915	328,618	-91,703
		1	0	ENTERPRISE SERVICES MANAGER (4	91,305	0	91,305
01108000	Total	11	4		930,265	968,298	-38,033

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
INFORMATION TECHNOLOGY SERVICES							
Network lines planned (WAN)(1)	0	0	0	0	0	20	20
Network lines planned (LAN)	420	150	100	0	0	0	0
Total connected	420	150	100	0	0	0	0
Connected as % of total	100	100	100	0	0	0	0
Hardware upgrades	0	0	0	0	0	0	0
Software upgrades	0	0	0	0	0	0	0
COMPUTER PURCHASES							
Laptops and Tablets	15	22	25	350	15	10	10
Desktops	175	252	127	50	115	10	20
Installed	160	252					
Printers	15	11	51	30	13	2	
No. of new servers	16	10					
Service requests	2,645	4,053	2,650	2,411	2,167	1,231	2,700
Completed	2,645	4,036	2,650	2,411	2,167	1,231	2,700
Completed as % of requests	100%	100%	100%	100%			100%
Completed within 24 hours of request	950		1,140	989	792	664	700
Outstanding	3	17	59	36	1	11	
Help desk calls	2,700	4,053	2,650	2,411	2,167	1,231	2,700
AMAC PCs (2)	180	294	167	182	110	90	100

(1) A complete update of our WAN (Wide Area Network) and LAN (Local Area Network) was completed in December 2007. We do not anticipate any new activity in this area unless there are building changes, which are difficult to predict. This accounts for the zeroes in WAN & LAN lines planned & total connected in the 2008-2009 column.

(2) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2016-2017 GOALS

1) Complete projects on hold from previous fiscal year.
2) Implement new permits, licenses, and inspection application.
3) Complete staffing enhancements to cover public safety divisions 24/7/365

FY 2015-2016 GOAL STATUS

1) Complete Voice over IP Rollout.
   6 MONTH STATUS: *on hold.*

2) Implement hybrid cloud email and collaboration.
   6 MONTH STATUS: *on hold pending 2017 operating budget request.*

3) Expand data storage.
   6 MONTH STATUS: *expanded for security cameras.*

4) Implement e-discovery tools.
   6 MONTH STATUS: *on hold.*

5) Complete domain controller upgrade.
   6 MONTH STATUS: *pending completion of antiquated server upgrades.*

6) Complete core switch upgrade.
   6 MONTH STATUS: *on hold.*

7) Deploy unified communications.
   6 MONTH STATUS: *on hold.*

8) Retire legacy servers.
   6 MONTH STATUS: *90 % completed. 3 servers remaining.*

9) Expand virtualization.
   6 MONTH STATUS: *in process.*

10) Implement a record management system.
6 MONTH STATUS: *on hold.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01108	**INFORMATION TECHNOLOGY SERVICE**								0
		51000	FULL TIME EARNED PAY	794,762	930,265	750,202	1,026,094	968,298	-38,033
		51099	CONTRACTED SALARIES	7,560	9,150	3,777	9,150	9,150	0
01	PERSONNEL SERVICES			802,322	939,415	753,979	1,035,244	977,448	-38,033
		51106	REGULAR STRAIGHT OVERTIME	0	6,000	674	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	3,000	0	3,000	3,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	1,000	0	1,000	1,000	0
		51140	LONGEVITY PAY	6,225	7,200	7,200	7,500	7,500	-300
		51156	UNUSED VACATION TIME PAYOU	4,749	0	0	0	0	0
02	OTHER PERSONNEL SERV			10,974	17,200	7,874	17,500	17,500	-300
		52360	MEDICARE	9,803	11,557	9,382	12,494	12,126	-569
		52385	SOCIAL SECURITY	3,881	11,528	1,688	8,628	16,663	-5,135
		52504	MERF PENSION EMPLOYER CON	95,148	102,280	81,485	112,766	107,440	-5,160
		52917	HEALTH INSURANCE CITY SHARE	142,049	161,764	121,630	217,171	234,599	-72,835
03	FRINGE BENEFITS			250,881	287,129	214,185	351,059	370,828	-83,699
		53720	TELEPHONE SERVICES	854,439	880,375	526,900	880,375	880,375	0
		53905	EMP TUITION AND/OR TRAVEL R	58	3,828	2,809	3,828	3,828	0
		54555	COMPUTER SUPPLIES	24,259	13,896	13,630	13,896	13,896	0
		54675	OFFICE SUPPLIES	4,147	4,600	1,605	4,600	4,600	0
		55055	COMPUTER EQUIPMENT	154,121	151,801	81,199	151,801	151,801	0
04	OPERATIONAL EXPENSES			1,037,024	1,054,500	626,142	1,054,500	1,054,500	0
		56050	COMPUTER EQUIP MAINT SERVI	147,177	150,915	18,801	150,915	150,915	0
		56055	COMPUTER SERVICES	527,092	523,078	419,826	643,078	768,078	-245,000
		56165	MANAGEMENT SERVICES	67,883	68,008	68,007	68,008	68,008	0
		59010	MAILING SERVICES	0	0	0	0	0	0
05	SPECIAL SERVICES			742,152	742,000	506,634	862,000	987,000	-245,000
01108	**INFORMATION TECHNOLOGY SERVICE**			**2,843,354**	**3,040,244**	**2,108,814**	**3,320,303**	**3,407,276**	**-367,032**

SMALL & MINORITY BUSINESS RESOURCE OFFICE

BUDGET DETAIL

Charlie Stallworth
Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01112	**MINORITY BUSINESS RESOURCE OFF**							0
01		PERSONNEL SERVICES	140,551	171,635	105,147	179,617	241,508	-69,873
02		OTHER PERSONNEL SERV	4,337	900	1,144	900	900	0
03		FRINGE BENEFITS	34,080	33,765	17,162	74,485	85,818	-52,053
04		OPERATIONAL EXPENSES	17,925	19,050	5,280	19,050	19,050	0
01112	**MINORITY BUSINESS RESOURCE OFF**		**196,892**	**225,350**	**128,732**	**274,052**	**347,276**	**-121,926**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		2	**0**	**ASSISTANT SPECIAL PROJECT MANA**	**48,507**	**107,121**	**-58,614**
		1	**0**	**CONSTITUENT SERVICES REP.**	**31,824**	**32,619**	**-795**
		1	**0**	**DIRECTOR EOD**	**91,304**	**101,768**	**-10,464**
01112000	**Total**	**4**	**0**		**171,635**	**241,508**	**-69,873**

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01112	**MINORITY BUSINESS RESOURCE OFF**								0
		51000	FULL TIME EARNED PAY	140,551	171,635	105,147	179,617	241,508	-69,873
01	PERSONNEL SERVICES			140,551	171,635	105,147	179,617	241,508	-69,873
		51140	LONGEVITY PAY	825	900	1,144	900	900	0
		51156	UNUSED VACATION TIME PAYOU	3,512	0	0	0	0	0
02	OTHER PERSONNEL SERV			4,337	900	1,144	900	900	0
		52360	MEDICARE	2,158	2,501	1,556	2,314	3,211	-710
		52385	SOCIAL SECURITY	0	1,973	2,207	3,736	7,420	-5,447
		52504	MERF PENSION EMPLOYER CON	18,306	18,823	7,713	19,596	26,348	-7,525
		52917	HEALTH INSURANCE CITY SHARE	13,615	10,468	5,687	48,839	48,839	-38,371
03	FRINGE BENEFITS			34,080	33,765	17,162	74,485	85,818	-52,053
		53605	MEMBERSHIP/REGISTRATION FE	1,000	1,000	0	1,000	1,000	0
		53705	ADVERTISING SERVICES	4,000	4,000	2,300	4,000	4,000	0
		53750	TRAVEL EXPENSES	0	1,375	0	1,375	1,375	0
		54595	MEETING/WORKSHOP/CATERIN	1,375	0	0	0	0	0
		54675	OFFICE SUPPLIES	8,638	9,000	2,980	9,000	9,000	0
		55150	OFFICE EQUIPMENT	2,912	3,675	0	3,675	3,675	0
04	OPERATIONAL EXPENSES			17,925	19,050	5,280	19,050	19,050	0
01112	**MINORITY BUSINESS RESOURCE OFF**			**196,892**	**225,350**	**128,732**	**274,052**	**347,276**	**-121,926**

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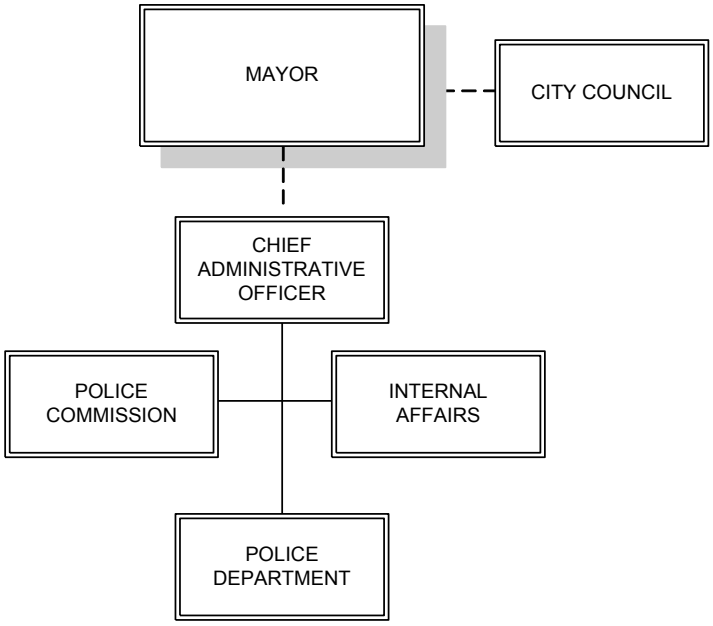
POLICE DEPARTMENT

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.



Armando J. Perez
Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01250	**POLICE ADMINISTRATION**							0
	41642	PERMITS	45,250	53,000	40,330	53,000	75,000	-22,000
	41644	OUTSIDE OVERTIME REIMBURSEMENT	3,999,834	4,948,000	3,899,563	4,948,000	4,800,000	148,000
	41645	OUTSIDE OVERTIME SURCHARGE	165,801	100,000	179,311	100,000	165,000	-65,000
	41646	TOWING FINES	40,225	85,000	33,950	85,000	85,000	0
	41649	POLICE REPORTS	11,686	700	15,064	700	-800	1,500
	41652	RESIDENTIAL ALARMS 46%	299	600	50	600	600	0
	41593	PUBLIC HALL PERMIT	500	1,000	500	1,000	1,000	0
	41647	VENDORANNUALREGISTRATIONFEES	30,320	25,000	23,445	25,000	35,000	-10,000
	41651	COMMERCIAL ALARMS 54%	15,737	25,000	15,015	25,000	20,000	5,000
	41364	OUTDOOR EXHIBITION LICENSE	700	1,200	0	1,200	1,000	200
	41650	PARKING VIOLATIONS	964,081	1,100,000	626,121	1,100,000	1,100,000	0
	41538	COPIES	11,499	16,500	0	16,500	16,500	0
	41363	AUCTIONEER LICENSE	0	150	0	150	150	0
	41365	ACCIDENT TOWERS LIST PERMIT	2,775	14,000	7,750	14,000	15,000	-1,000
	41366	REDEEMED VEHICLES SURCHARGE	21,725	35,000	1,525	35,000	38,000	-3,000
	41367	ABANDONED VEHICLES SURCHARGE	12,195	50,000	9,130	50,000	25,000	25,000
	41374	VEHICLE SURCHARGE	0	12,000	0	12,000	8,000	4,000
	41380	POLICE DEPT TELEPHONE COMMISSI	644	1,000	406	1,000	1,000	0
	41512	RECLAIMED DOG	1,534	5,000	2,355	5,000	2,000	3,000
	41362	JUNK DEALER PERMIT	1,000	2,500	1,250	2,500	1,750	750
01250	**POLICE ADMINISTRATION**		**5,325,806**	**6,475,650**	**4,855,765**	**6,475,650**	**6,389,200**	**86,450**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01250	**POLICE ADMINISTRATION**							0
	01	PERSONNEL SERVICES	108,685	94,120	62,903	94,120	94,120	0
	02	OTHER PERSONNEL SERV	-114,364	9,329,560	-197,844	9,329,560	12,471,721	-3,142,161
	03	FRINGE BENEFITS	7,985,662	10,011,790	12,691,815	19,815,072	19,815,072	-9,803,282
	04	OPERATIONAL EXPENSES	1,921,863	2,331,843	1,000,047	2,386,843	2,331,540	303
	05	SPECIAL SERVICES	774,165	942,251	540,011	964,251	953,451	-11,200
	06	OTHER FINANCING USES	16,779,014	17,632,491	17,603,847	17,632,491	17,925,000	-292,509
01250	**POLICE ADMINISTRATION**		**27,455,025**	**40,342,055**	**31,700,778**	**50,222,337**	**53,590,904**	**-13,248,849**
01251	**PATROL**							0
	01	PERSONNEL SERVICES	19,408,321	19,989,033	13,148,712	20,222,389	21,960,643	-1,971,610
	02	OTHER PERSONNEL SERV	8,779,374	324,640	8,022,528	310,315	307,915	16,725
	03	FRINGE BENEFITS	9,771,454	8,886,842	7,363,059	9,351,511	9,699,723	-812,881
01251	**PATROL**		**37,959,149**	**29,200,515**	**28,534,298**	**29,884,215**	**31,968,281**	**-2,767,766**
01252	**DETECTIVE**							0
	01	PERSONNEL SERVICES	4,069,570	3,998,108	2,688,909	3,921,733	4,021,446	-23,338
	02	OTHER PERSONNEL SERV	2,470,525	74,400	2,612,510	72,825	73,350	1,050
	03	FRINGE BENEFITS	1,990,437	1,640,355	1,521,543	1,706,840	1,754,528	-114,173
01252	**DETECTIVE**		**8,530,532**	**5,712,863**	**6,822,962**	**5,701,398**	**5,849,324**	**-136,461**
01253	**TRAFFIC**							0
	01	PERSONNEL SERVICES	527,162	745,857	312,597	765,770	863,900	-118,043
	02	OTHER PERSONNEL SERV	684,889	13,275	192,402	11,325	11,325	1,950
	03	FRINGE BENEFITS	262,608	296,058	160,256	392,218	408,340	-112,282
01253	**TRAFFIC**		**1,474,659**	**1,055,190**	**665,255**	**1,169,313**	**1,283,565**	**-228,375**
01254	**NARCOTICS & VICE**							0

APPROPRIATION SUMMARY continued

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01255	**TRAINING**							0
01		PERSONNEL SERVICES	77,413	68,416	50,517	68,416	68,416	0
02		OTHER PERSONNEL SERV	73,115	2,250	57,633	2,325	2,325	-75
03		FRINGE BENEFITS	45,513	31,937	33,585	32,155	32,155	-218
01255	**TRAINING**		**196,040**	**102,603**	**141,736**	**102,896**	**102,896**	**-293**
01256	**RECORDS**							0
01		PERSONNEL SERVICES	530,124	557,392	331,306	575,411	527,790	29,602
02		OTHER PERSONNEL SERV	42,331	17,129	36,935	13,529	13,529	3,600
03		FRINGE BENEFITS	228,840	237,687	127,819	220,158	214,271	23,416
01256	**RECORDS**		**801,295**	**812,208**	**496,060**	**809,098**	**755,590**	**56,618**
01257	**COMMUNICATIONS**							0
01		PERSONNEL SERVICES	586,644	624,316	495,945	629,400	626,858	-2,542
02		OTHER PERSONNEL SERV	150,086	8,850	198,400	10,725	10,050	-1,200
03		FRINGE BENEFITS	239,024	228,653	231,534	255,113	253,646	-24,993
01257	**COMMUNICATIONS**		**975,755**	**861,819**	**925,878**	**895,238**	**890,554**	**-28,735**
01258	**AUXILIARY SERVICES**							0
01		PERSONNEL SERVICES	2,537,182	2,921,573	1,782,510	3,039,796	3,000,345	-78,772
02		OTHER PERSONNEL SERV	1,084,536	49,580	830,317	50,075	49,025	555
03		FRINGE BENEFITS	1,296,938	1,335,725	981,121	1,523,559	1,515,498	-179,773
01258	**AUXILIARY SERVICES**		**4,918,657**	**4,306,878**	**3,593,947**	**4,613,430**	**4,564,868**	**-257,990**
01259	**POLICE UNASSIGNED**							0
01		PERSONNEL SERVICES	3,838,226	4,018,992	2,572,328	3,918,140	3,925,798	93,194
02		OTHER PERSONNEL SERV	1,049,315	61,327	1,246,012	52,927	52,702	8,625
03		FRINGE BENEFITS	1,457,057	1,281,266	1,002,655	1,234,019	1,193,227	88,039
01259	**POLICE UNASSIGNED**		**6,344,598**	**5,361,585**	**4,820,995**	**5,205,086**	**5,171,727**	**189,858**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		200	6	POLICE OFFICER	13,555,842	15,266,210	-1,710,368
		15	0	POLICE DETECTIVE	728,640	1,152,512	-423,872
		41	1	POLICE SERGEANT	3,278,839	3,299,319	-20,480
		13	0	POLICE LIEUTENANT	1,075,612	1,176,188	-100,576
		8	0	POLICE CAPTAIN	814,284	823,346	-9,062
		8	0	DETENTION OFFICER PRE 6/09	317,504	328,989	-11,485
		6	0	DETENTION OFFICER	218,312	226,909	-8,597
		0	0	ATTRITION SAVINGS	0	-312,832	312,832
01251000	**Total**	**291**	**7**		**19,989,033**	**21,960,641**	**-1,971,608**
		1	0	TYPIST I (35 HOURS)	33,899	37,753	-3,854
		41	0	POLICE DETECTIVE	3,162,624	3,162,624	0
		5	0	POLICE SERGEANT	388,291	390,833	-2,542
		1	0	POLICE LIEUTENANT	85,426	90,476	-5,050
		1	0	POLICE CAPTAIN	94,989	104,051	-9,062
		1	0	POLICE DEPUTY CHIEF	119,659	119,659	0
		1	0	ASSISTANT CHIEF OF POLICE	113,220	116,050	-2,830
01252000	**Total**	**51**	**0**		**3,998,108**	**4,021,446**	**-23,338**
		1	0	DATA ANALYST	39,350	47,183	-7,833
		12	0	POLICE OFFICER	706,507	816,717	-110,210
01253000	**Total**	**13**	**0**		**745,857**	**863,900**	**-118,043**

PERSONNEL SUMMARY continued

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	DATA ANALYST	49,038	50,811	-1,773
		10	1	POLICE OFFICER	703,511	727,671	-24,160
		1	1	POLICE DETECTIVE	154,624	154,624	0
		1	0	POLICE SERGEANT	76,133	78,675	-2,542
		1	0	POLICE LIEUTENANT	90,476	90,476	0
		1	0	ADMINISTRATIVE SECRETARY	46,898	48,593	-1,695
01254000	Total	15	2		1,120,680	1,150,851	-30,171
		1	0	POLICE OFFICER	68,416	68,416	0
01255000	Total	1	0		68,416	68,416	0
		9	0	TYPIST I (35 HOURS)	358,954	365,276	-6,322
		0	1	DATA ENTRY OPERATOR II (35 HOU	40,094	40,094	0
		1	0	TYPIST 1 (40 HOURS)	42,379	43,744	-1,365
		1	0	POLICE SERGEANT	78,675	78,675	0
		1	0	CLERICAL ASSISTANT (40 HRS)	37,290	0	37,290
01256000	Total	12	1		557,392	527,789	29,603
		8	0	POLICE SERGEANT	624,316	626,858	-2,542
01257000	Total	8	0		624,316	626,858	-2,542
		1	0	GARAGE CLERK	53,562	55,499	-1,937
		1	0	ADMINISTRATIVE ASSISTANT	32,852	36,617	-3,765
		1	0	STENOGRAPHER (35 HRS)	49,047	50,820	-1,773
		1	0	ASSISTANT SPECIAL PROJECT MANA	58,752	65,485	-6,733
		21	7	POLICE OFFICER	1,752,098	1,776,258	-24,160
		2	0	POLICE SERGEANT	157,350	157,350	0
		3	0	POLICE LIEUTENANT	263,842	271,428	-7,586
		2	0	ASSISTANT ANIMAL CONTROL OFFIC	92,988	94,515	-1,527
		1	0	EQUIPMENT MECHANIC FOREMAN	60,955	67,942	-6,987
		1	0	ANIMAL CONTROL OFFICER	43,298	43,298	0
		3	0	KENNELPERSON	102,271	108,691	-6,420
		1	0	MAINTAINER I (GRADE I)	36,666	36,666	0
		2	0	FLEET MECHANIC	124,492	135,374	-10,882
		1	0	STABLE ATTENDANT	36,671	36,671	0
		1	0	VICTIM ASSISTANCE COORDINATOR	56,729	63,231	-6,502
01258000	Total	42	7		2,921,573	2,999,845	-78,272

PERSONNEL SUMMARY continued

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	0	SPECIAL PROJ COORDINATOR	69,000	0	69,000
		1	0	CONSTITUENT SERVICES	82,127	42,694	39,433
		1	0	EXECUTIVE SECRETARY	64,710	0	64,710
		1	0	ADMIN ASST TO BPD DEP CHF	53,581	59,722	-6,141
		2	1	TYPIST I (35 HOURS)	79,669	117,980	-38,311
		1	0	ACCOUNTING CLERK II (35 HOURS)	56,036	48,226	7,810
		0	0	CHIEF ACCOUNTANT	42,713	0	42,713
		2	0	PAYROLL CLERK (35 HOURS)	112,072	116,123	-4,051
		5	0	POLICE OFFICER	325,725	337,805	-12,080
		1	0	POLICE DETECTIVE	77,312	77,312	0
		8	0	POLICE SERGEANT	629,400	629,400	0
		4	0	POLICE LIEUTENANT	361,904	359,368	2,536
		2	0	POLICE CAPTAIN	199,040	194,527	4,513
		3	0	POLICE DEPUTY CHIEF	358,977	358,977	0
		1	0	CHIEF OF POLICE	131,114	133,022	-1,908
		0	0	SCHOOL CROSSING GUARD	803,977	824,076	-20,099
		5	0	PARKING ENFORCEMENT OFFICER	182,682	192,312	-9,630
		2	0	SPECIAL OFFICER	100,922	104,288	-3,366
		1	0	DATA COORDINATOR	41,758	47,305	-5,547
		2	0	ASSISTANT SPECIAL PROJECT MANA	109,612	131,840	-22,228
		1	0	ALARM ADMINISTRATOR	38,212	42,591	-4,379
		0	0	UNIX DATABASE ADMINISTRATOR	64,550	0	64,550
		1	0	SECRETARIAL ASSISTANT	33,899	41,607	-7,708
		1	0	OFFICE SPECIALIST	0	66,625	-66,625
01259000	Total	45	1		4,018,992	3,925,800	93,192

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
POLICE DEPARTMENT						
911 calls received in Comm. Center (1)	126,526	124,773	115,072	115,706	60,928	121,370
Non-911 calls received in Comm. Center	179,153	181,805	173,736	172,523	89,631	177,804
Police Calls	114,408	98,670	117,477	118,807	63,023	109,606
Total call volume	305,679	306,578	288,808	288,229	150,559	299,174
VIOLENT CRIME INDICATORS						
Violent Crimes Reported	1,482	1,664	1,398	1,214	502	1,004
Violent Crimes Cleared	494	818	462	385	133	266
Property Crimes Reported	5,549	4,805	1,132	1,032	434	868
Property Crimes Cleared	419	489	56	61	24	48
ARREST INDICATORS						
Violent Crime Arrests (Adults)	415	438	382	318	118	236
Violent Crime Arrests (Juvenile)	85	76	68	67	21	42
Violent Crime Arrests (Total)	500	514	450	385	139	278
Property Crime Arrests (Adults)	472	469	345	291	132	264
Property Crime Arrests (Juvenile)	44	73	81	72	31	62
Property Crime Arrests (Total)	516	542	426	363	163	326
Drug Offenses (Adults)	542	465	346	278	104	208
Drug Offenses (Juvenile)	26	21	15	26	11	22
Drug Offenses (Total)	568	486	361	304	115	230
All Other Crimes (Adults)	2,806	2,985	2,704	2,164	1,061	2,122
All Other Crimes (Juvenile)	384	372	426	250	125	250
All Other Crimes (Total)	3,190	3,357	3,130	2,414	1,186	2,372
Total Arrests (Adult)	4,235	4,357	3,777	3,051	1,415	2,830
Total Arrests (Juvenile)	539	542	590	415	188	376
Total Arrests (Comprehensive)	4,774	4,899	4,367	3,466	1,603	3,206
TOTAL CRIME INDICATORS						
Total Violent & Property Crimes Reported	7,031	6,469	2,530	2,246	936	1,872
Total Violent & Property Crimes Cleared	913	1,307	518	446	157	314
TRAFFIC INCIDENT INDICATORS						
Total Traffic Fatalities	7	20	5	6	3	6
Number of Moving Violations Issued	10,657	6,616	11,889	9,275	4,261	8,522
Number of DUI arrests	47	38	58	46	11	22
POLICE INDICATORS						
Complaints against sworn personnel	212	177	163	144	82	164

(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 2016-2017 GOALS

1) Hire, train, graduate and field-train two more classes of at least 32 police officers.
2) Continue to execute the promotional plan to include a request for a Lieutenant's test.
3) Purchase, outfit and deploy a number of new marked police vehicles in accordance with the Capital Budget plan.
4) Continue to pursue the construction of a new police facility.
5) Continue to revise the Department Manual.
6) Continue to support the Mayor's Violent Crime Reduction Task Force.
7) Complete and begin to utilize the new firearms training facility.

FY 2015-2016 GOAL STATUS

1) Hire, train, graduate, and field-train a class of 32 police officers; hire and begin to train a second class of 32 police officers.
   6 MONTH STATUS: *Class 37 of the Bridgeport Police Training Academy will begin on February 29, 2016. It is anticipated that there will be at least 32 Bridgeport recruits participating in the class. Planning has already begun for Class 38, which is anticipated to begin at some time in the beginning of the next Fiscal Year with at least 32 more recruits.*

2) Continue to execute our promotional plan in conjunction with Civil Service; promote all ranks as needed and funded.

6 MONTH STATUS: *Since July 1, 2015, we have, in cooperation with the Civil Service Commission, conducted a Captain's Test, thereby establishing promotional lists for Detective, Sergeant Lieutenant and Captain. From these lists, 8 Detectives, 4 Sergeants, 6 Lieutenants and 4 Captains have been promoted during the first 6 months of this Fiscal Year*.

3) Fully participate in the implementation and opening of the Center for Family Justice.
6 MONTH STATUS: *Construction delays have pushed back the opening of the physical plant, however, the Bridgeport Police Department's commitment to the Center for Family Justice, together with our neighbors from Fairfield, Stratford, Trumbull, Monroe and Easton Police Departments remains strong. The tentative opening date is now March 1, 2016. Domestic Violence Prevention remains a top priority of the this Department, as evidenced by the adoption of the Lethality Assessment Program (LAP), which is intended to reduce the chances of a victim of Domestic Violence from being seriously harmed or killed.*

4) Continue our traffic calming and safety program in conjunction with the Mayoral initiatives in this area. Focus on our pedestrian and traffic safety program, continue to collaborate with other City departments and stakeholders with the ultimate goal of reducing traffic related accidents, injuries, and deaths.
6 MONTH STATUS: *We continue to meet weekly with representatives from the Patrol, Traffic and Parking Enforcement Divisions in order to report on, analyze and prevent traffic crashes and moving violations. As a result of the new bargaining agreement with Local 1159, Parking Enforcement Officers are now able to leave the Downtown area and enforce parking rules throughout the City. This has increased compliance with Parking Regulations, and also increased revenues from parking fines.*

5) Provide mandatory training on the new collective bargaining agreement upon ratification of such contract.
6 MONTH STATUS: *We expect that the new contract will be printed and distributed to all members as required during the second half of this fiscal year. Once contracts have been distributed, then training will be scheduled.*

6) Complete and begin to utilize the new firearms training facility.
6 MONTH STATUS: *Due to construction delays at the site designated for the Public Facilities truck repair and maintenance facility, the Police Department has yet to be able to take possession of the building designated as the new firearms training facility. We hope to be able to take possession of the building before the end of this fiscal year.*

7) Continue to implement a wide array of technology related initiatives and projects, some currently underway and some planned in areas that include, but are not limited to time and attendance software, RMS, digital PR-1, body cameras, LPR and stationary cameras, ticket printers for marked patrol vehicles, e-crash software, etc.
6 MONTH STATUS: *E-crash software has been successfully deployed. A digital PR-1 is currently in beta testing. The implementation of e-crash and PR-1 projects will support the establishment of a Records Management System. The Detective Bureau has established a full-time DIVRT (Digital Imaging and Video Recovery Team) squad. Digital video has proved to be very valuable evidence in a number of significant cases here in Bridgeport. As video surveillance becomes more and more ubiquitous, in both the public and private sector, this digital evidence becomes more and more important to solving crimes. The Department currently has a number of options when deciding to fund and implement Body-Worn Cameras. Discussions and review are ongoing on how best to proceed.*

8) Continue the Police Departments participation in Project Longevity.

6 MONTH STATUS: *Project Longevity Bridgeport, an anti-violence initiative supported by the Governor, the US Attorney and the City of Bridgeport, seeks to reduce serious violence in the community using a unique combination of Community Involvement, Social Services and Focused Policing to positively influence group dynamics. With the support of State and Federal Law Enforcement, Parole and Probation, the Bridgeport Police Department endeavors to provide a focused deterrence strategy to those groups who do not heed the message of Project Longevity, which is: 1) Group members are valued members of our community; 2) Violence will no longer be tolerated in our community and must stop; and 3) We will provide support on securing a range of needed services to help you avoid in engaging in criminal activity. Project Longevity has worked with 75 clients, providing assistance of all types, in the past year.*

9) Continue to revise the Department Duty Manual.
6 MONTH STATUS: *To date, one policy has been approved by the Board of Police Commissioners during the first half of FY 15-16. This is an ongoing project.*

10) Complete a preliminary needs assessment along with artist renderings of a new police headquarters facility.
6 MONTH STATUS: *At this point, no funds have been released to conduct the needs assessment and renderings of a new police headquarters facility, although this continues to be a goal for the Bridgeport Police Department.*

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01250	POLICE ADMINISTRATION								0
		51000	FULL TIME EARNED PAY	24,957	0	-22	0	0	0
		51099	CONTRACTED SALARIES	83,728	85,000	62,925	85,000	85,000	0
		51100	PT TEMP/SEASONAL EARNED PA	0	9,120	0	9,120	9,120	0
01	PERSONNEL SERVICES			**108,685**	**94,120**	**62,903**	**94,120**	**94,120**	**0**
		51106	REGULAR STRAIGHT OVERTIME	0	125,000	97	125,000	125,000	0
		51108	REGULAR 1.5 OVERTIME PAY	-248,472	1,359,000	-236,500	1,359,000	2,359,000	-1,000,000
		51110	TEMP ACTING 1.5X OVERTIME	0	2,368	0	2,368	2,368	0
		51112	OUTSIDE PAY	85,992	3,303,981	21,021	3,303,981	3,895,000	-591,019
		51114	OUTSIDE OVERTIME 1.5X PAY	5,709	105,757	1,965	105,757	400,000	-294,243
		51116	HOLIDAY 2X OVERTIME PAY	0	41,949	0	41,949	41,949	0
		51122	SHIFT 2 - 1.5X OVERTIME	13,171	1,421,932	5,878	1,421,932	1,421,932	0
		51124	SHIFT 2 - 2X OVERTIME	0	29,302	0	29,302	29,302	0
		51128	SHIFT 3 - 1.5X OVERTIME	15,583	1,359,082	6,961	1,359,082	1,359,082	0
		51130	SHIFT 3 - 2X OVERTIME	0	23,408	0	23,408	23,408	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	5,549	395,485	2,346	395,485	395,485	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	2,707	119,930	389	119,930	119,930	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	66,680	0	66,680	66,680	0
		51140	LONGEVITY PAY	825	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	0	800,040	0	800,040	800,040	0
		51320	COMP TIME PAYOUT RETIREMEI	4,572	3,141	0	3,141	325,000	-321,859
		51322	HOLIDAY PAYOUT RETIREMENT	0	114,960	0	114,960	1,050,000	-935,040
		51324	LONGEVITY RETIREMENT	0	57,545	0	57,545	57,545	0
02	OTHER PERSONNEL SERV			**-114,364**	**9,329,560**	**-197,844**	**9,329,560**	**12,471,721**	**-3,142,161**
		52250	H& H MEDICAL - POLICE	0	0	0	0	0	0
		52254	H & H INDEMNITY - POLICE	0	542,400	542,400	542,400	542,400	0
		52274	WORKERS' COMP INDM - POLIC	0	976,200	976,200	976,200	976,200	0
		52290	WORKERS' COMP MED - POLICE	0	0	0	0	0	0
		52360	MEDICARE	-55	0	6	0	0	0
		52385	SOCIAL SECURITY	0	0	4	0	0	0
		52504	MERF PENSION EMPLOYER CON	-603	662,816	37,515	662,816	662,816	0
		52508	POLICE RELIEF PENSION FUND	0	-268,200	0	2,002,083	2,002,083	-2,270,283
		52512	NORMAL COST- PENSION PLAN	7,985,319	8,351,645	6,300,000	10,796,000	10,796,000	-2,444,355
		52917	HEALTH INSURANCE CITY SHARE	1,000	-253,071	117	0	0	-253,071
		52918	MERS PENSION AMORTIZATION	0	0	4,835,573	4,835,573	4,835,573	-4,835,573
03	FRINGE BENEFITS			**7,985,662**	**10,011,790**	**12,691,815**	**19,815,072**	**19,815,072**	**-9,803,282**
		53050	PROPERTY RENTAL/LEASE	135,327	150,000	36,667	150,000	150,000	0
		53605	MEMBERSHIP/REGISTRATION FE	3,826	4,000	2,371	4,000	4,000	0
		53610	TRAINING SERVICES	14,108	60,000	11,737	60,000	60,000	0
		53705	ADVERTISING SERVICES	5,501	9,000	3,870	9,000	9,000	0
		53720	TELEPHONE SERVICES	5,532	20,000	3,699	20,000	20,000	0
		53750	TRAVEL EXPENSES	0	3,000	0	3,000	3,000	0
		53905	EMP TUITION AND/OR TRAVEL F	140,527	155,000	103,824	155,000	155,000	0
		54010	AUTOMOTIVE PARTS	274,130	255,500	198,348	305,500	270,000	-14,500
		54020	COMPUTER PARTS	0	0	0	0	0	0
		54510	AGRICULTURAL SUPPLIES	0	304	0	304	304	0
		54515	ANIMAL SUPPLIES	66,903	67,000	38,968	67,000	67,000	0
		54520	ANIMALS	6,850	7,500	7,500	7,500	7,500	0
		54530	AUTOMOTIVE SUPPLIES	12,044	16,000	3,279	16,000	16,000	0
		54535	TIRES & TUBES	74,933	95,000	39,424	95,000	95,000	0
		54540	BUILDING MATERIALS & SUPPLIE	7,332	6,451	2,441	6,451	6,451	0
		54545	CLEANING SUPPLIES	2,998	3,700	186	3,700	3,700	0
		54555	COMPUTER SUPPLIES	10,750	10,750	409	10,750	10,750	0
		54560	COMMUNICATION SUPPLIES	49,215	49,500	2,646	49,500	49,500	0
		54595	MEETING/WORKSHOP/CATERIN(	5,243	6,000	3,041	6,000	6,000	0
		54615	GASOLINE	715,772	1,014,827	369,678	1,014,827	1,000,000	14,827
		54635	GASES AND EQUIPMENT	-108	1,739	1,307	1,739	1,739	0
		54640	HARDWARE/TOOLS	15,454	15,500	7,494	15,500	15,500	0
		54655	LEATHER SUPPLIES	0	315	0	315	315	0
		54670	MEDICAL SUPPLIES	3,919	4,000	3,780	4,000	4,000	0
		54675	OFFICE SUPPLIES	67,795	55,000	45,890	55,000	55,000	0
		54685	PERSONAL PRODUCTS	153	153	0	153	153	0
		54695	PHOTOGRAPHIC SUPPLIES	1,610	1,767	432	1,767	1,767	0
		54700	PUBLICATIONS	6,628	7,000	6,846	7,000	7,000	0
		54705	SUBSCRIPTIONS	665	1,000	753	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	0	750	0	750	750	0
		54745	UNIFORMS	45,398	48,000	13,397	48,000	48,000	0
		54755	TRAFFIC CONTROL PRODUCTS	1,500	1,500	0	1,500	1,500	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	8,314	9,411	8,128	9,411	9,411	0
		55045	VEHICLES	0	0	0	0	0	0
		55055	COMPUTER EQUIPMENT	11,776	13,500	1,316	13,500	13,500	0
		55150	OFFICE EQUIPMENT	522	5,000	2,626	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	38,429	44,000	22,371	44,000	44,000	0
		55160	PHOTOGRAPHIC EQUIPMENT	3,380	3,776	3,776	8,776	3,800	-24
		55175	PUBLIC SAFETY EQUIPMENT	176,515	176,000	50,637	176,000	176,000	0
		55205	TRANSPORTATION EQUIPMENT	5,600	6,400	1,894	6,400	6,400	0
		55530	OFFICE FURNITURE	3,321	3,500	1,314	3,500	3,500	0

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
04	**OPERATIONAL EXPENSES**			**1,921,863**	**2,331,843**	**1,000,047**	**2,386,843**	**2,331,540**	**303**
		56030	VETERINARY SERVICES	159,126	160,000	54,379	160,000	160,000	0
		56035	TOWING SERVICES	13,026	17,000	7,849	17,000	17,000	0
		56045	BUILDING MAINTENANCE SERVIC	11,100	10,000	9,134	10,000	10,000	0
		56055	COMPUTER SERVICES	90,143	100,000	79,390	100,000	100,000	0
		56065	COMMUNICATION EQ MAINT SV	171,239	171,800	159,920	193,800	183,000	-11,200
		56075	EDUCATIONAL SERVICES	400	425	160	425	425	0
		56115	HUMAN SERVICES	51,288	53,500	35,570	53,500	53,500	0
		56130	LEGAL SERVICES	18,234	75,219	0	75,219	75,219	0
		56155	MEDICAL SERVICES	1,130	23,500	0	23,500	23,500	0
		56170	OTHER MAINTENANCE & REPAIF	18,383	18,867	13,321	18,867	18,867	0
		56175	OFFICE EQUIPMENT MAINT SRV	10,318	31,000	18,774	31,000	31,000	0
		56180	OTHER SERVICES	50,021	69,400	57,648	69,400	69,400	0
		56190	FILM PROCESSING SERVICES	0	2,000	75	2,000	2,000	0
		56200	PRINTING/GRAPHIC SERVICES	3,852	5,000	0	5,000	5,000	0
		56205	PUBLIC SAFETY SERVICES	11,653	12,652	0	12,652	12,652	0
		56215	REFUSE SERVICES	1,575	1,888	1,380	1,888	1,888	0
		56240	TRANSPORTATION SERVICES	150	2,000	0	2,000	2,000	0
		56245	TESTING SERVICES	41,381	35,000	27,600	35,000	35,000	0
		59005	VEHICLE MAINTENANCE SERVICE	121,146	153,000	74,810	153,000	153,000	0
05	**SPECIAL SERVICES**			**774,165**	**942,251**	**540,011**	**964,251**	**953,451**	**-11,200**
		53200	PRINCIPAL & INTEREST DEBT SEF	1,342,275	1,410,551	1,381,907	1,410,551	1,350,000	60,551
		53201	PRIN / INTEREST PENSION A	15,436,739	16,221,940	16,221,940	16,221,940	16,575,000	-353,060
06	**OTHER FINANCING USES**			**16,779,014**	**17,632,491**	**17,603,847**	**17,632,491**	**17,925,000**	**-292,509**
01250	**POLICE ADMINISTRATION**			**27,455,025**	**40,342,055**	**31,700,778**	**50,222,337**	**53,590,904**	**-13,248,849**
01251	**PATROL**								**0**
		51000	FULL TIME EARNED PAY	19,408,321	19,989,033	13,148,712	20,222,389	21,960,643	-1,971,610
01	**PERSONNEL SERVICES**			**19,408,321**	**19,989,033**	**13,148,712**	**20,222,389**	**21,960,643**	**-1,971,610**
		51102	ACTING PAY	136,037	0	9,704	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	32,650	0	3,910	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,582,000	0	1,248,226	0	0	0
		51112	OUTSIDE PAY	2,698,385	0	2,247,553	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	268,615	0	229,939	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	9,787	0	10,371	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	1,414,791	0	1,952,515	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	10,887	0	15,018	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	788,877	0	942,710	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	8,287	0	10,253	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	173,371	0	112,656	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	130,269	0	72,254	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	18,211	20,590	18,799	20,590	20,590	0
		51140	LONGEVITY PAY	312,019	304,050	301,500	289,725	287,325	16,725
		51156	UNUSED VACATION TIME PAYOU	124,575	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	432,423	0	420,440	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	168,799	0	63,090	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	469,390	0	363,590	0	0	0
02	**OTHER PERSONNEL SERV**			**8,779,374**	**324,640**	**8,022,528**	**310,315**	**307,915**	**16,725**
		52360	MEDICARE	354,164	257,110	278,690	263,735	288,429	-31,319
		52385	SOCIAL SECURITY	2,141	5,259	4,063	5,259	5,259	0
		52399	UNIFORM ALLOWANCE	251,600	263,544	244,613	254,375	256,225	7,319
		52504	MERF PENSION EMPLOYER CON	4,338,323	3,017,804	3,077,554	3,049,750	3,298,739	-280,935
		52917	HEALTH INSURANCE CITY SHARE	4,825,226	5,343,125	3,758,138	5,778,392	5,851,071	-507,946
03	**FRINGE BENEFITS**			**9,771,454**	**8,886,842**	**7,363,059**	**9,351,511**	**9,699,723**	**-812,881**
01251	**PATROL**			**37,959,149**	**29,200,515**	**28,534,298**	**29,884,215**	**31,968,281**	**-2,767,766**
01252	**DETECTIVE**								**0**
		51000	FULL TIME EARNED PAY	4,069,570	3,998,108	2,688,909	3,921,733	4,021,446	-23,338
01	**PERSONNEL SERVICES**			**4,069,570**	**3,998,108**	**2,688,909**	**3,921,733**	**4,021,446**	**-23,338**
		51102	ACTING PAY	0	0	34	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	208	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	784,464	0	780,814	0	0	0
		51112	OUTSIDE PAY	54,280	0	34,933	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	5,694	0	2,551	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	834,639	0	876,054	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	262,964	0	207,994	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	12,358	0	10,075	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	540	0	1,373	0	0	0
		51140	LONGEVITY PAY	76,950	74,400	80,400	72,825	73,350	1,050
		51156	UNUSED VACATION TIME PAYOU	59,418	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	137,851	0	153,783	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	68,224	0	85,927	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	173,142	0	378,363	0	0	0

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
02	**OTHER PERSONNEL SERV**			**2,470,525**	**74,400**	**2,612,510**	**72,825**	**73,350**	**1,050**
		52360	MEDICARE	72,301	46,978	61,398	48,670	49,996	-3,018
		52385	SOCIAL SECURITY	569	1,620	0	1,620	1,620	0
		52399	UNIFORM ALLOWANCE	40,700	46,452	41,395	44,400	45,325	1,127
		52504	MERF PENSION EMPLOYER CON	989,866	604,076	721,079	592,244	607,144	-3,068
		52917	HEALTH INSURANCE CITY SHARE	887,001	941,229	697,672	1,019,906	1,050,443	-109,214
03	**FRINGE BENEFITS**			**1,990,437**	**1,640,355**	**1,521,543**	**1,706,840**	**1,754,528**	**-114,173**
01252	**DETECTIVE**			**8,530,532**	**5,712,863**	**6,822,962**	**5,701,398**	**5,849,324**	**-136,461**
01253	**TRAFFIC**								**0**
		51000	FULL TIME EARNED PAY	527,162	745,857	312,597	765,770	863,900	-118,043
01	**PERSONNEL SERVICES**			**527,162**	**745,857**	**312,597**	**765,770**	**863,900**	**-118,043**
		51108	REGULAR 1.5 OVERTIME PAY	91,554	0	51,412	0	0	0
		51112	OUTSIDE PAY	61,217	0	52,404	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	6,803	0	9,341	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	69,688	0	42,621	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	8,571	0	10,482	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	810	0	1,696	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	48	0	0	0	0	0
		51140	LONGEVITY PAY	28,163	13,275	13,275	11,325	11,325	1,950
		51156	UNUSED VACATION TIME PAYOU	6,794	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	8,422	0	7,197	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	109,419	0	1,874	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	293,401	0	2,099	0	0	0
02	**OTHER PERSONNEL SERV**			**684,889**	**13,275**	**192,402**	**11,325**	**11,325**	**1,950**
		52360	MEDICARE	4,642	6,475	3,789	7,052	8,474	-1,999
		52385	SOCIAL SECURITY	0	1,878	0	1,878	1,878	0
		52399	UNIFORM ALLOWANCE	6,475	11,376	6,741	11,100	11,100	276
		52504	MERF PENSION EMPLOYER CON	127,643	112,047	72,890	114,416	129,116	-17,069
		52917	HEALTH INSURANCE CITY SHARE	123,848	164,282	76,836	257,772	257,772	-93,490
03	**FRINGE BENEFITS**			**262,608**	**296,058**	**160,256**	**392,218**	**408,340**	**-112,282**
01253	**TRAFFIC**			**1,474,659**	**1,055,190**	**665,255**	**1,169,313**	**1,283,565**	**-228,375**
01254	**NARCOTICS & VICE**								**0**
		51000	FULL TIME EARNED PAY	1,140,858	1,120,680	783,826	1,150,850	1,150,850	-30,170
01	**PERSONNEL SERVICES**			**1,140,858**	**1,120,680**	**783,826**	**1,150,850**	**1,150,850**	**-30,170**
		51102	ACTING PAY	4,856	0	1,493	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	896	0	365	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	171,573	0	95,260	0	0	0
		51112	OUTSIDE PAY	69,824	0	99,221	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,559	0	6,622	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	203,867	0	133,253	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	49,567	0	45,966	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	9,676	0	6,733	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	7,605	0	7,214	0	0	0
		51140	LONGEVITY PAY	25,050	22,725	22,725	21,975	19,800	2,925
		51156	UNUSED VACATION TIME PAYOU	7,920	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	27,319	0	30,422	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	15,933	0	7,116	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	16,245	0	36,597	0	0	0
02	**OTHER PERSONNEL SERV**			**611,892**	**22,725**	**492,987**	**21,975**	**19,800**	**2,925**
		52360	MEDICARE	20,879	14,267	16,214	14,484	14,429	-162
		52385	SOCIAL SECURITY	0	114	0	114	114	0
		52399	UNIFORM ALLOWANCE	12,025	14,220	13,899	13,875	13,875	345
		52504	MERF PENSION EMPLOYER CON	270,438	167,241	181,675	171,500	171,174	-3,933
		52917	HEALTH INSURANCE CITY SHARE	314,966	331,603	251,350	365,731	364,131	-32,528
03	**FRINGE BENEFITS**			**618,307**	**527,445**	**463,138**	**565,704**	**563,723**	**-36,278**
01254	**NARCOTICS & VICE**			**2,371,057**	**1,670,850**	**1,739,951**	**1,738,529**	**1,734,373**	**-63,523**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01255	TRAINING								0
		51000	FULL TIME EARNED PAY	77,413	68,416	50,517	68,416	68,416	0
01	PERSONNEL SERVICES			77,413	68,416	50,517	68,416	68,416	0
		51108	REGULAR 1.5 OVERTIME PAY	22,279	0	11,641	0	0	0
		51112	OUTSIDE PAY	5,369	0	4,358	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	0	0	422	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	30,460	0	26,606	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	9,572	0	9,058	0	0	0
		51140	LONGEVITY PAY	2,175	2,250	2,250	2,325	2,325	-75
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	3,260	0	3,299	0	0	0
02	OTHER PERSONNEL SERV			73,115	2,250	57,633	2,325	2,325	-75
		52360	MEDICARE	454	0	324	0	0	0
		52399	UNIFORM ALLOWANCE	925	948	948	925	925	23
		52504	MERF PENSION EMPLOYER CON	24,074	10,586	16,201	10,597	10,597	-11
		52917	HEALTH INSURANCE CITY SHARE	20,060	20,403	16,112	20,633	20,633	-230
03	FRINGE BENEFITS			45,513	31,937	33,585	32,155	32,155	-218
01255	TRAINING			196,040	102,603	141,736	102,896	102,896	-293
01256	RECORDS								0
		51000	FULL TIME EARNED PAY	530,124	557,392	331,306	575,411	527,790	29,602
01	PERSONNEL SERVICES			530,124	557,392	331,306	575,411	527,790	29,602
		51106	REGULAR STRAIGHT OVERTIME	2,660	0	3,263	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	7,465	0	9,650	0	0	0
		51112	OUTSIDE PAY	0	0	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	7,594	0	4,994	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	1,576	0	2,334	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	243	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	119	0	178	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,010	4,004	1,240	4,004	4,004	0
		51140	LONGEVITY PAY	12,600	13,125	11,138	9,525	9,525	3,600
		51156	UNUSED VACATION TIME PAYOU	4,315	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	3,749	0	4,138	0	0	0
02	OTHER PERSONNEL SERV			42,331	17,129	36,935	13,529	13,529	3,600
		52360	MEDICARE	5,803	5,883	3,960	6,682	5,991	-108
		52385	SOCIAL SECURITY	679	1,618	1,217	3,603	3,603	-1,985
		52399	UNIFORM ALLOWANCE	925	948	948	925	925	23
		52504	MERF PENSION EMPLOYER CON	75,376	65,538	40,775	67,113	61,917	3,621
		52917	HEALTH INSURANCE CITY SHARE	146,056	163,700	80,919	141,835	141,835	21,865
03	FRINGE BENEFITS			228,840	237,687	127,819	220,158	214,271	23,416
01256	RECORDS			801,295	812,208	496,060	809,098	755,590	56,618
01257	COMMUNICATIONS								0
		51000	FULL TIME EARNED PAY	586,644	624,316	495,945	629,400	626,858	-2,542
01	PERSONNEL SERVICES			586,644	624,316	495,945	629,400	626,858	-2,542
		51102	ACTING PAY	1,336	0	334	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	37,221	0	37,323	0	0	0
		51112	OUTSIDE PAY	22,207	0	38,855	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	2,101	0	2,151	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	41,097	0	64,693	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	11,323	0	28,684	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	3,164	0	6,018	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	648	0	0	0	0	0
		51140	LONGEVITY PAY	10,669	8,850	9,825	10,725	10,050	-1,200
		51156	UNUSED VACATION TIME PAYOU	4,386	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	12,496	0	10,518	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	3,436	0	0	0	0	0
02	OTHER PERSONNEL SERV			150,086	8,850	198,400	10,725	10,050	-1,200
		52360	MEDICARE	8,598	7,583	8,774	7,578	7,518	65
		52399	UNIFORM ALLOWANCE	5,550	7,584	7,585	7,400	6,475	1,109
		52504	MERF PENSION EMPLOYER CON	116,468	94,850	104,013	95,891	95,409	-559
		52917	HEALTH INSURANCE CITY SHARE	108,408	118,636	111,162	144,244	144,244	-25,608
03	FRINGE BENEFITS			239,024	228,653	231,534	255,113	253,646	-24,993
01257	COMMUNICATIONS			975,755	861,819	925,878	895,238	890,554	-28,735
01258	AUXILIARY SERVICES								0

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
		51000	FULL TIME EARNED PAY	2,537,182	2,921,573	1,782,510	3,039,796	3,000,345	-78,772
01	**PERSONNEL SERVICES**			**2,537,182**	**2,921,573**	**1,782,510**	**3,039,796**	**3,000,345**	**-78,772**
		51102	ACTING PAY	15,822	0	131	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	7,235	0	7,829	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	239,234	0	234,905	0	0	0
		51112	OUTSIDE PAY	222,411	0	206,042	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	17,351	0	29,633	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	10,823	0	8,266	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	163,619	0	214,816	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	22,979	0	31,500	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,270	0	2,023	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,912	0	2,853	0	0	0
		51140	LONGEVITY PAY	53,191	49,580	47,180	50,075	49,025	555
		51156	UNUSED VACATION TIME PAYOU	29,194	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	46,165	0	45,139	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	7,105	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	241,226	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**1,084,536**	**49,580**	**830,317**	**50,075**	**49,025**	**555**
		52360	MEDICARE	39,447	34,718	30,874	35,303	34,692	26
		52385	SOCIAL SECURITY	2,310	3,625	1,182	2,044	2,044	1,581
		52399	UNIFORM ALLOWANCE	23,700	32,284	23,859	31,525	31,525	759
		52504	MERF PENSION EMPLOYER CON	503,143	414,068	360,189	428,220	423,759	-9,691
		52917	HEALTH INSURANCE CITY SHARE	728,339	851,030	565,017	1,026,467	1,023,478	-172,448
03	**FRINGE BENEFITS**			**1,296,938**	**1,335,725**	**981,121**	**1,523,559**	**1,515,498**	**-179,773**
01258	**AUXILIARY SERVICES**			**4,918,657**	**4,306,878**	**3,593,947**	**4,613,430**	**4,564,868**	**-257,990**
01259	**POLICE UNASSIGNED**								**0**
		51000	FULL TIME EARNED PAY	3,826,986	4,018,992	2,572,328	3,918,140	3,925,798	93,194
		51034	FT BONUS - CONTRACTUAL PAY	11,240	0	0	0	0	0
01	**PERSONNEL SERVICES**			**3,838,226**	**4,018,992**	**2,572,328**	**3,918,140**	**3,925,798**	**93,194**
		51102	ACTING PAY	10,474	0	336	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	71,944	0	45,395	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	327,582	0	322,619	0	0	0
		51112	OUTSIDE PAY	34,378	0	51,913	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	2,680	0	6,303	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	360	0	1,314	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	378,774	0	360,009	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	50,225	0	77,684	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,809	0	6,067	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	1,968	0	1,303	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,224	2,002	0	2,002	2,002	0
		51140	LONGEVITY PAY	58,450	59,325	56,938	50,925	50,700	8,625
		51156	UNUSED VACATION TIME PAYOU	51,350	0	1,396	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	55,098	0	84,353	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	0	0	119,817	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	110,567	0	0	0
02	**OTHER PERSONNEL SERV**			**1,049,315**	**61,327**	**1,246,012**	**52,927**	**52,702**	**8,625**
		52360	MEDICARE	61,697	50,950	48,630	49,269	48,559	2,391
		52385	SOCIAL SECURITY	42,701	10,769	30,024	20,893	14,136	-3,367
		52399	UNIFORM ALLOWANCE	35,650	24,527	34,336	23,050	22,125	2,402
		52504	MERF PENSION EMPLOYER CON	609,111	423,613	416,213	408,321	403,279	20,334
		52917	HEALTH INSURANCE CITY SHARE	707,899	771,407	473,451	732,486	705,128	66,279
03	**FRINGE BENEFITS**			**1,457,057**	**1,281,266**	**1,002,655**	**1,234,019**	**1,193,227**	**88,039**
01259	**POLICE UNASSIGNED**			**6,344,598**	**5,361,585**	**4,820,995**	**5,205,086**	**5,171,727**	**189,858**

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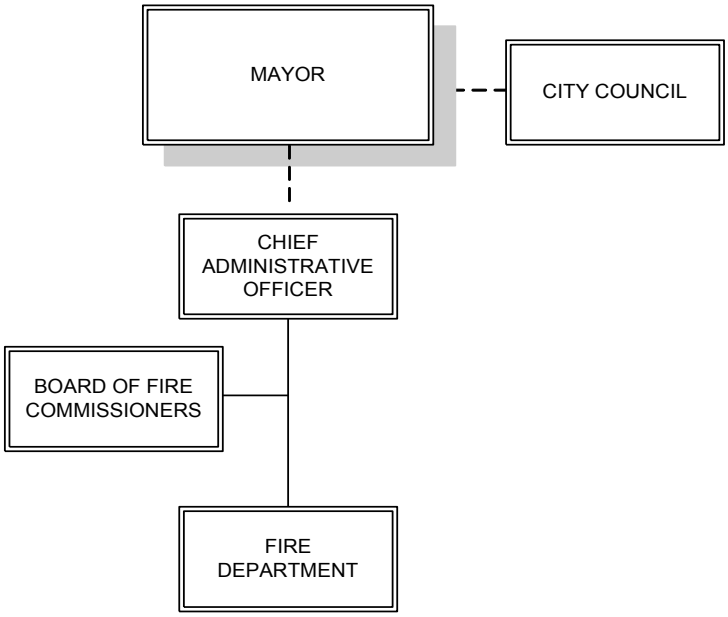
FIRE DEPARTMENT

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.



Brian Rooney
Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01260	**FIRE DEPARTMENT ADMINISTRATION**							0
	41604	FIRE HYDRANT USE PERMITS	15	150	0	150	150	0
	41597	TANKINSTALLATION-RESIDENTIALPE	3,200	2,000	300	2,000	4,000	-2,000
	41594	ROOMING HOUSE PERMIT	4,350	4,000	1,750	4,000	5,000	-1,000
	41595	SITE ASSESSMENT PERMIT	300	3,500	300	3,500	400	3,100
	41596	TANKINSTALLATION-COMMERCIALPER	750	1,000	2,000	1,800	850	150
	41598	TRUCK - HAZMAT PERMIT	0	15,000	0	15,000	500	14,500
	41599	VENDOR PERMIT	700	400	150	400	850	-450
	41600	96/17 HOOD SYSTEM PERMIT	19,050	17,500	12,300	17,500	24,000	-6,500
	41603	FIREWATCH REIMBURSEMENT	114,104	80,000	65,296	80,000	80,000	0
	41589	FOAM GENERATOR LICENSE	0	500	0	500	500	0
	41601	CHARGE FOR TIME	14,810	35,000	9,284	20,000	20,000	15,000
	41538	COPIES	851	1,500	433	1,500	850	650
	41592	LIQUOR PERMIT	5,640	15,000	5,250	15,000	7,000	8,000
	41408	FIRE INSPECTIONS	2,267	2,900	1,290	2,900	2,600	300
	41593	PUBLIC HALL PERMIT	500	500	300	500	600	-100
	41583	BLASTING PERMIT	160	300	320	300	300	0
	41584	CARNIVAL PERMIT	100	800	100	800	150	650
	41585	DAY CARE PERMIT	2,840	2,500	1,150	2,500	12,200	-9,700
	41586	DAY CARE - GROUP PERMIT	700	75	1,400	800	800	-725
	41587	DRY CLEANER PERMIT	100	350	300	350	150	200
	41588	FLAMMABLE LIQUID LICENSE	26,225	33,000	28,650	33,000	30,000	3,000
	41591	HOTEL PERMIT	100	450	0	450	150	300
	41359	ALARM REGISTRATION FEE	0	1,000	0	1,000	1,000	0
01260	**FIRE DEPARTMENT ADMINISTRATION**		**196,762**	**217,425**	**130,572**	**203,950**	**192,050**	**25,375**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01260	**FIRE DEPARTMENT ADMINISTRATION**							**0**
01		PERSONNEL SERVICES	0	0	-71,706	0	0	0
02		OTHER PERSONNEL SERV	0	3,960,501	0	3,960,501	6,173,180	-2,212,679
03		FRINGE BENEFITS	8,025,138	7,384,592	6,458,258	9,276,855	9,276,855	-1,892,263
04		OPERATIONAL EXPENSES	920,352	939,548	590,407	1,047,464	1,015,464	-75,916
05		SPECIAL SERVICES	619,120	624,016	301,301	752,088	657,085	-33,069
06		OTHER FINANCING USES	15,413,347	16,197,358	16,184,939	16,197,358	16,350,000	-152,642
			24,977,956	**29,106,015**	**23,463,199**	**31,234,266**	**33,472,584**	**-4,366,569**
01261	**FIRE ENGINE 1**							**0**
01		PERSONNEL SERVICES	1,171,857	1,209,916	902,374	1,253,312	1,253,312	-43,396
02		OTHER PERSONNEL SERV	457,248	20,325	307,685	22,125	22,125	-1,800
03		FRINGE BENEFITS	621,506	552,052	472,309	563,895	563,895	-11,843
			2,250,611	**1,782,293**	**1,682,368**	**1,839,332**	**1,839,332**	**-57,039**
01263	**FIRE LADDER 5**							**0**
01		PERSONNEL SERVICES	1,058,366	1,105,786	817,619	1,133,907	1,251,401	-145,615
02		OTHER PERSONNEL SERV	389,371	15,600	272,173	16,500	16,500	-900
03		FRINGE BENEFITS	540,676	482,309	402,466	486,410	552,752	-70,443
			1,988,413	**1,603,695**	**1,492,258**	**1,636,817**	**1,820,653**	**-216,958**
01264	**FIRE RESCUE 5**							**0**
01		PERSONNEL SERVICES	1,439,959	1,504,158	1,060,392	1,527,340	1,855,655	-351,497
02		OTHER PERSONNEL SERV	517,634	28,425	334,980	29,175	29,175	-750
03		FRINGE BENEFITS	797,781	736,054	586,774	743,201	919,036	-182,982
			2,755,374	**2,268,637**	**1,982,146**	**2,299,716**	**2,803,866**	**-535,229**
01265	**FIRE ENGINE 3**							**0**
01		PERSONNEL SERVICES	1,105,156	1,220,380	818,595	1,265,073	1,382,567	-162,187
02		OTHER PERSONNEL SERV	424,766	21,825	278,307	21,675	21,675	150
03		FRINGE BENEFITS	578,049	553,595	440,919	598,620	664,962	-111,367
			2,107,971	**1,795,800**	**1,537,821**	**1,885,368**	**2,069,204**	**-273,404**
01266	**FIRE ENGINE 4**							**0**
01		PERSONNEL SERVICES	1,148,507	1,218,034	848,484	1,232,578	1,232,578	-14,544
02		OTHER PERSONNEL SERV	472,300	20,475	314,158	18,000	18,000	2,475
03		FRINGE BENEFITS	636,739	585,007	464,421	589,273	589,273	-4,266
			2,257,546	**1,823,516**	**1,627,063**	**1,839,851**	**1,839,851**	**-16,335**
01267	**FIRE ENGINE 7**							**0**
01		PERSONNEL SERVICES	906,923	1,022,466	584,343	1,049,915	1,167,409	-144,943
02		OTHER PERSONNEL SERV	374,388	15,825	228,777	14,175	14,175	1,650
03		FRINGE BENEFITS	491,969	463,400	312,262	498,068	564,410	-101,010
			1,773,280	**1,501,691**	**1,125,382**	**1,562,158**	**1,745,994**	**-244,303**
01268	**FIRE LADDER 11**							**0**
01		PERSONNEL SERVICES	1,167,251	1,259,885	824,514	1,276,805	1,276,805	-16,920
02		OTHER PERSONNEL SERV	495,703	25,350	337,770	22,275	22,275	3,075
03		FRINGE BENEFITS	604,731	539,883	423,013	552,847	552,847	-12,964
			2,267,686	**1,825,118**	**1,585,298**	**1,851,927**	**1,851,927**	**-26,809**
01269	**FIRE ENGINE 6**							**0**
01		PERSONNEL SERVICES	1,190,785	1,267,244	931,736	1,293,699	1,293,699	-26,455
02		OTHER PERSONNEL SERV	489,263	21,900	384,327	21,825	21,825	75
03		FRINGE BENEFITS	662,572	604,388	523,602	612,705	612,705	-8,317
			2,342,620	**1,893,532**	**1,839,665**	**1,928,229**	**1,928,229**	**-34,697**
01270	**FIRE LADDER 6**							**0**
01		PERSONNEL SERVICES	1,088,233	1,151,070	798,918	1,169,840	1,169,840	-18,770
02		OTHER PERSONNEL SERV	459,815	20,775	324,018	18,975	18,975	1,800
03		FRINGE BENEFITS	607,181	549,966	457,940	577,928	577,928	-27,962
			2,155,229	**1,721,811**	**1,580,877**	**1,766,743**	**1,766,743**	**-44,932**
01271	**FIRE ENGINE 10**							**0**
01		PERSONNEL SERVICES	940,313	1,067,609	712,966	1,098,857	1,098,857	-31,248
02		OTHER PERSONNEL SERV	399,415	15,375	262,847	17,025	17,025	-1,650
03		FRINGE BENEFITS	495,295	460,832	373,004	484,345	484,345	-23,513
			1,835,023	**1,543,816**	**1,348,818**	**1,600,227**	**1,600,227**	**-56,411**

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01272	**FIRE LADDER 10**							0
01		PERSONNEL SERVICES	1,143,220	1,200,329	840,862	1,223,099	1,223,099	-22,770
02		OTHER PERSONNEL SERV	494,882	22,950	330,184	21,900	21,900	1,050
03		FRINGE BENEFITS	615,441	545,383	457,809	566,649	566,649	-21,266
01272	**FIRE LADDER 10**		**2,253,543**	**1,768,662**	**1,628,856**	**1,811,648**	**1,811,648**	**-42,986**
01273	**FIRE ENGINE 12**							0
01		PERSONNEL SERVICES	1,109,775	1,163,509	851,883	1,181,010	1,233,963	-70,454
02		OTHER PERSONNEL SERV	478,924	21,375	353,153	22,500	22,500	-1,125
03		FRINGE BENEFITS	603,604	532,492	465,572	539,377	577,616	-45,124
01273	**FIRE ENGINE 12**		**2,192,302**	**1,717,376**	**1,670,608**	**1,742,887**	**1,834,079**	**-116,703**
01274	**FIRE ENGINE 15**							0
01		PERSONNEL SERVICES	1,084,328	1,121,041	811,272	1,133,004	1,133,004	-11,963
02		OTHER PERSONNEL SERV	385,164	26,400	280,416	25,725	25,725	675
03		FRINGE BENEFITS	631,242	571,990	481,797	579,375	579,375	-7,385
01274	**FIRE ENGINE 15**		**2,100,734**	**1,719,431**	**1,573,485**	**1,738,104**	**1,738,104**	**-18,673**
01275	**FIRE ENGINE 16**							0
01		PERSONNEL SERVICES	1,239,414	1,283,090	925,343	1,299,606	1,299,606	-16,516
02		OTHER PERSONNEL SERV	502,844	30,300	329,704	30,600	30,600	-300
03		FRINGE BENEFITS	688,090	618,299	518,592	630,812	630,812	-12,513
01275	**FIRE ENGINE 16**		**2,430,348**	**1,931,689**	**1,773,639**	**1,961,018**	**1,961,018**	**-29,329**
01276	**FIRE UNASSIGNED**							0
01		PERSONNEL SERVICES	3,738,027	4,021,020	2,987,115	4,199,278	4,203,504	-182,484
02		OTHER PERSONNEL SERV	1,029,659	83,850	710,380	86,400	86,400	-2,550
03		FRINGE BENEFITS	1,726,681	1,603,194	1,316,245	1,627,595	1,618,105	-14,911
01276	**FIRE UNASSIGNED**		**6,494,367**	**5,708,064**	**5,013,739**	**5,913,273**	**5,908,009**	**-199,945**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		10	0	FIRE FIGHTER	614,342	649,566	-35,224
		4	0	PUMPER ENGINEER	282,360	285,998	-3,638
		3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
		1	0	FIRE CAPTAIN	86,681	88,297	-1,616
01261000	Total	18	0		1,209,916	1,253,310	-43,394
		12	3	FIRE FIGHTER	792,572	933,989	-141,417
		3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
		1	0	FIRE CAPTAIN	86,681	87,963	-1,282
01263000	Total	16	3		1,105,786	1,251,401	-145,615
		11	6	FIRE FIGHTER	764,761	1,104,260	-339,499
		5	0	PUMPER ENGINEER	352,950	357,498	-4,548
		4	0	FIRE LIEUTENANT	299,603	305,932	-6,329
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01264000	Total	21	6		1,504,158	1,855,652	-351,494
		6	4	FIRE FIGHTER	506,545	628,831	-122,286
		5	0	PUMPER ENGINEER	350,532	357,498	-6,966
		3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
		1	0	FIRE CAPTAIN	86,681	84,253	2,429
		1	0	FIRE INSPECTOR	50,089	82,534	-32,445
01265000	Total	16	4		1,220,380	1,382,564	-162,184
		8	2	FIRE FIGHTER	622,297	631,646	-9,349
		4	0	PUMPER ENGINEER	282,360	283,519	-1,159
		3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01266000	Total	16	2		1,218,034	1,232,577	-14,543

PERSONNEL SUMMARY CONTINUED...

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		9	4	FIRE FIGHTER	643,420	783,480	-140,060
		2	0	PUMPER ENGINEER	141,180	142,999	-1,819
		2	0	FIRE LIEUTENANT	151,022	152,966	-1,944
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01267000	Total	14	4		1,022,466	1,167,408	-144,942
		13	2	FIRE FIGHTER	946,508	959,102	-12,594
		3	0	FIRE LIEUTENANT	226,533	229,740	-3,207
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01268000	Total	17	2		1,259,885	1,276,804	-16,919
		11	0	FIRE FIGHTER	672,716	692,789	-20,073
		4	0	PUMPER ENGINEER	281,151	285,998	-4,847
		3	0	FIRE LIEUTENANT	226,533	226,946	-413
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01269000	Total	19	0		1,267,244	1,293,696	-26,452
		11	1	FIRE FIGHTER	764,761	775,945	-11,184
		4	0	FIRE LIEUTENANT	299,465	305,932	-6,467
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01270000	Total	16	1		1,151,070	1,169,840	-18,770
		9	0	FIRE FIGHTER	546,794	560,894	-14,100
		3	0	PUMPER ENGINEER	211,770	214,499	-2,729
		2	0	FIRE LIEUTENANT	151,022	152,966	-1,944
		1	0	FIRE CAPTAIN	81,986	87,963	-5,977
		1	0	FIRE INSPECTOR	76,037	82,534	-6,497
01271000	Total	16	0		1,067,609	1,098,855	-31,246
		13	0	FIRE FIGHTER	813,882	829,204	-15,322
		4	0	FIRE LIEUTENANT	299,603	305,932	-6,329
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01272000	Total	18	0		1,200,329	1,223,099	-22,770
		9	1	FIRE FIGHTER	567,772	630,217	-62,445
		4	0	PUMPER ENGINEER	282,360	285,998	-3,638
		3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
		1	0	FIRE CAPTAIN	86,844	88,297	-1,453
01273000	Total	17	1		1,163,509	1,233,961	-70,452
		8	0	FIRE FIGHTER	525,304	532,072	-6,768
		4	0	PUMPER ENGINEER	282,360	283,519	-1,159
		3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01274000	Total	16	0		1,121,041	1,133,003	-11,962
		8	0	FIRE FIGHTER	525,304	532,072	-6,768
		4	0	PUMPER ENGINEER	282,360	284,759	-2,399
		3	0	FIRE LIEUTENANT	226,533	229,740	-3,207
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
		1	0	FIRE EQUIPMENT MECHANIC	75,368	76,774	-1,406
		1	0	ASSISTANT SUPERINTENDENT OF MA	86,681	88,297	-1,616
01275000	Total	18	0		1,283,090	1,299,604	-16,514

PERSONNEL SUMMARY CONTINUED...

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	0	EXECUTIVE SECRETARY	61,873	0	61,873
		1	0	FINANCIAL COORDINATOR	48,507	54,067	-5,560
		1	0	FIRE FIGHTER	65,539	66,762	-1,223
		1	0	PUMPER ENGINEER	70,590	71,500	-910
		11	0	FIRE LIEUTENANT	828,180	841,313	-13,133
		4	0	FIRE CAPTAIN	342,341	352,186	-9,845
		10	0	FIRE ASSISTANT CHIEF	970,643	1,012,298	-41,655
		2	1	FIRE DEPUTY CHIEF	338,523	348,154	-9,631
		1	0	FIRE DEPUTY MARSHALL	107,154	109,153	-1,999
		1	0	FIRE CHIEF	131,114	146,140	-15,026
		1	0	SUPERINTENDENT OF MAINTENANCE	99,678	101,537	-1,859
		2	0	FIRE SENIOR INSPECTOR	186,360	189,835	-3,475
		6	0	FIRE INSPECTOR	486,138	495,206	-9,068
		1	0	FIRE MARSHALL	114,626	116,764	-2,138
		1	0	MAINTAINER I (GRADE I)	36,666	36,666	0
		1	0	CUSTODIAN I	38,786	40,189	-1,403
		1	0	DIRECTOR -EMERGENCY SERVICE	94,302	105,110	-10,808
		1	0	OFFICE SPECIALIST	0	66,625	-66,625
01276000	Total	46	1		4,021,020	4,153,504	-132,484

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	1	1	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	3	3	5	3	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	366	293	281	288	297	297	297
REVENUE							
Firewatch	$68,880	$74,023	$76,531	$58,132	$114,104	$38,703	$77,406
Insurance Reimbursement	$44,314	$58,171	$33,356	$38,462	$14,810	$7,059	$14,118
Permits & Inspection fees	$74,515	$70,049	$82,924	$60,864	$67,848	$47,047	$94,094
Total Revenue Generated	$187,709	$202,243	$192,811	$157,458	$196,762	$92,809	$185,618
FIRE INCIDENTS							
Residential Fire Incidents	248	274	201	183	195	94	188
Commercial/Industrial Fire Incidents	54	38	33	20	33	7	14
Fire Incidents involving Non-Structures	396	381	313	357	337	229	458
TOTAL FIRE INCIDENTS	698	693	748	743	565	330	660
Non-fire Incidents requiring response	14,438	15,425	15,770	15,214	16,174	8,187	16,374
False Alarms	2,350	1,939	1,894	2,056	2,379	1,250	2,500
Arson Incidents in structure	6	27	5	5	6	3	6
Total Arson Incidents in non-structure	8	15	11	6	17	8	16
TOTAL ARSON INCIDENTS	14	42	16	11	23	11	22
Arson Arrests	0	1	2	0	5	2	4
STAFF INJURY DETAIL							
Personnel Deaths	2	0	0	0	0	0	0
Injuries with time lost	14	11	4	6	9	5	10
Injuries with no time lost	26	13	4	6	13	6	12
TOTAL INJURIES	40	24	8	12	22	11	22
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	64%	86%	89%	59%	50%	59%	59%
Basic Life Support Responder Incidents	4,838	8,832	9,275	9,236	9,980	5,435	10,870
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	250	461	463	467	391	303	606
Commercial Structures Inspected	532	1,434	545	438	222	182	364
Industrial Structures Inspected	154	17	18	9	18	3	6
Total Structures Inspected	936	1,912	1,026	914	631	488	976
Inspections carried out by fire supression staff	1,066	1,260	3,360	3,360	3,360	1,680	3,360
Smoke detectors installed	5,198	3,438	2,703	4,485	4,117	1,981	4,000

FY 2016-2017 GOALS

1) Seek Capital funding to replace a Fire Aerial Ladder / Pumper, Engine #16, Quint. This vehicle is a 1996 Pierce Quint which is twenty years old with high engine hours / mileage.
2) Seek Capital funding to replace four aging ancillary staff vehicles. Three of these vehicles are 2007 Ford Explorers with over 100,000 miles and the other vehicle is a 2002 Minivan with high mileage.
3) Apply for an Assistance to Firefighters grant with the hopes of being awarded a grant to replace 29 Self Contained Breathing Apparatus, 10 Thermal Imaging Cameras and 7 Commercial Washer / Extractor machines for laundering Firefighter turnout gear.
4) Conduct a Firefighter entry level examination and establish a hiring list to fill 12 current vacancies and an additional 6 vacancies that are anticipated in April due to retirements.
5) Conduct a promotional exam for the position of Fire Equipment Mechanic in order to fill vacancies in the Maintenance Division.
6) Continue to promote and market our smoke alarm program, “Safe Asleep”, which is now in its eleventh year, by getting the message out to all Bridgeport residents as to the importance of working smoke alarms.

7) Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers.
8) To implement a strategy or contest for each Neighborhood or Council District to have at least one CERT team trained.
9) Continue to 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.
10) Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
11) Enhance the implementation of the emergency training program for city employees and buildings regarding all hazards and safety prevention, preparedness, response and recovery.
12) Continue to implement and link the Emergency Operations Center VEOCi (Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.
13) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide
14) 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.
15) Enhance our designation as a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes providing every city owed building with an AED (automated external defibrillator) machine.
16) Assist in the revision of key stakeholder emergency plans and employee training.
17) Continue to assist the schools with all hazards planning and training.

FY 2015-2016 GOAL STATUS

1) Seek Capital funding to replace a Fire Ladder truck, two Fire Engines, three Training vehicles and two Fire Marshal vehicles.
   6 MONTH STATUS: *The two Fire Marshal vehicles have been purchased and are currently being used by Inspectors in the Fire Marshal Division. Capital funds have been appropriated for the Ladder Truck and the procurement process has begun. Capital funds have not been approved in this fiscal year for the two Fire Engines or the three Training vehicles.*

2) Seek Capital funding to replace the current Zetron Station Alerting System which is old and failing. Replacement parts for repairs to the system are becoming harder to obtain.
   6 MONTH STATUS: *Capital funds have been appropriated to replace the current Zetron Station Alerting System and the specifications and price quotes are being sought.*

3) Conduct Promotional Examinations for the positions of Deputy Chief Executive Officer, Fire Captain and entry level Firefighter.
   6 MONTH STATUS: *The examination process has been completed for the position of Deputy Chief Executive Officer and finalist candidates are being interviewed at the time of this printing. The Fire Captain examination was held and one candidate has now been promoted to Captain. The entry level Firefighter exam is currently being developed and a recruitment team has been actively recruiting candidates from the community to participate in the testing process. The written exam is scheduled to be given this spring.*

4) Hire 12 new recruit Firefighters for the fall 2015 class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected by then.
   6 MONTH STATUS: *Once the entry level examination process is complete and there is a final hiring list established, it is the intention of the Department to fill the current 12 vacancies along with an anticipated 6 additional vacancies due to retirements that are expected this April.*

5) Continue to promote and market our smoke alarm campaign, "Safe Asleep", which is currently in the tenth 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 in the home.
6 MONTH STATUS: *The Department continues to market and promote the importance of working smoke alarms in the home and continues to install smoke alarms every week. As of the date of this printing, over 48,000 smoke alarms have been installed in homes within the City.*

6) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm program.
6 MONTH STATUS: *The Department applied for an Assistance to Firefighters grant this past year to fund the "Safe Asleep" program for another year but unfortunately were not awarded this time. The Fire Department will continue to seek opportunities to apply for grant funding in the future to fund this tremendously successful program.*

7) Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers.
6 MONTH STATUS: *At this time we are 75 persons short of our goal of 200 additional trained CERT Members.*

8) To implement a strategy or contest for each Neighborhood or Council District to have a CERT team.
6 MONTH STATUS: *This goal has been placed on hold due to the change of administration and city council members and will resume July 1, 2016.*

9) Continue to 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 continuing discussion with the Downtown Special Services District, Universities and other stakeholders to leverage commonality of equipment and operations.*

10) Continue to increase the community partnerships for the vulnerable population.
6 MONTH STATUS: *We have pulled together a comprehensive vulnerable population committee and team to assist the Emergency Operations Center.*

11) Seek to increase the number of residents and businesses in the City's Reverse 911 System.
6 MONTH STATUS: *This has been a challenge due to social media and a new strategy is needed.*

12) Continue to update the City's All Hazards Emergency Operations Plan (EOP) and Continuity of Operations Plans (COOP).
6 MONTH STATUS: *The City's All Hazard EOP has been updated and will continue to be updated as lessons are learned from emergencies and disasters, for instance most recently the Charles Street Fire response and recovery.*

13) Implement an emergency training program for city employees and buildings.
6 MONTH STATUS: *We conducted a full training seminar in November 2015. We will conduct another one on the Spring/Summer timeframe.*

14) Continue to implement and link the Emergency Operations Center VEOCi (The Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.
6 MONTH STATUS: *We are continuing to enhance the VEOCi system to become fully intra-operable with other city run systems.*

15) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.

6 MONTH STATUS: *We held training for over 150 5th Grade Lighthouse Program Students in 2015. We are beginning the implementation of the 2016 training schedule.*

16) 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.
6 MONTH STATUS: *There remains one project, the Al Bennett Pier that is being held up due to updated engineering costs. Project is undergoing FEMA approval.*

17) Become a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes provide every city owned building with an AED machine.
6 MONTH STATUS: *We achieved this status and are in the process of enhancing this certification with advanced training.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) The Bridgeport Fire Department received 23 UASI portable radios through a grant from the Department of Homeland Security, State of Connecticut, Region One that will provide the department with the ability for communications interoperability at multijurisdictional, large scale incidents involving mutual aid with other cities and towns.
2) Purchased 13 Apple ipads for the Inspectors in the Fire Marshal Division to use in the field while conducting inspections utilizing the Fire Inspection module of Firehouse software. This technology will allow the Inspectors in the field to perform a more efficient inspection in less time by using touch screen technology to record inspection data.
3) RYASAP, our partner in the "Safe Asleep" program, along with an Inspector from the Fire Marshal Division, conducted Fire Safety education in the Bridgeport Elementary Schools by administering the Masters of Disaster curriculum that is centered on a series of lesson plans that help educate children about the importance of Fire Prevention and Safety.
4) In December of 2015, the "Safe Asleep" program reached the number of 48,000 smoke alarms installed for Bridgeport residents that otherwise did not have working smoke alarms in their homes.
5) The City of Bridgeport became a "Heart Ready" City and will be awarded in 2016.
6) The City of Bridgeport was a recipient of an over $30 million dollar resiliency grant based on the Rebuild by Design partnership, which the Office of Emergency Management and Homeland Security (OEHMS) was a key stakeholder in.
7) The OEMHS helped coordinate the response and recovery efforts of the State's largest displacement of fire victims (Charles Street) with over 120 individuals.
8) OEMHS implemented resiliency training for Housatonic Community College's nationally recognized Forward Resiliency program to its Information Technology and Health Care professionals/students.
9) Successfully reached out to over 150 Lighthouse Program 5th Graders and trained them in the Student Tools for Emergency Planning (STEP) program.
10) Successfully held a training seminar for over 150 local Child Care providers at the Emergency Operations Center to teach them about emergency planning, training, response and recovery components to reach successful all hazards resiliency.
11) In 2015 the OEMHS ran 11 preparedness outreach campaigns to various community groups and targeted approximately 10,000 citizens from those campaigns.
12) In 2015, OEMHS offered and instructed 250 Emergency Management related classes that helped train 1576 individuals.
13) OEMHS conducted over 150 all hazards emergency drills and exercises at our local schools and universities.
14) The OEMHS has successfully trained 18 CERT members to understand basic American Sign Language to assist in our shelters.
15) The OEMHS has successfully implemented the EOC Virtual program called VEOCi so all EOC Teams can share information.
16) The OEMHS has successfully trained 49 CERT member to open up and break down a basic mass shelter operation. We plan to provide additional trainings in April and May 2016.

17) The OEMHS has successfully trained over 50 residents in CPR & AED and has a strategic plan in place to train over 200 residents in CPR & AED by May 2017.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01260	**FIRE DEPARTMENT ADMINISTRATION**								**0**
		51000	FULL TIME EARNED PAY	0	0	-71,706	0	0	0
01	**PERSONNEL SERVICES**			**0**	**0**	**-71,706**	**0**	**0**	**0**
		51106	REGULAR STRAIGHT OVERTIME	0	4,000	0	4,000	4,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	2,600,000	0	2,600,000	3,600,000	-1,000,000
		51110	TEMP ACTING 1.5X OVERTIME	0	3,800	0	3,800	3,800	0
		51116	HOLIDAY 2X OVERTIME PAY	0	1,500	0	1,500	1,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	70,000	0	70,000	70,000	0
		51126	FIREWATCH OVERTIME	0	35,000	0	35,000	35,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	273,880	0	273,880	273,880	0
		51318	PERSONAL DAY PAYOUT RETIREI	0	902,321	0	902,321	2,100,000	-1,197,679
		51322	HOLIDAY PAYOUT RETIREMENT	0	35,000	0	35,000	50,000	-15,000
		51324	LONGEVITY RETIREMENT	0	35,000	0	35,000	35,000	0
02	**OTHER PERSONNEL SERV**			**0**	**3,960,501**	**0**	**3,960,501**	**6,173,180**	**-2,212,679**
		52252	H& H MEDICAL - FIRE	549,600	0	0	0	0	0
		52256	H & H INDEMNITY FIRE	621,300	668,400	668,400	668,400	668,400	0
		52268	WORKERS' COMP INDM - FIRE	370,300	515,700	515,700	515,700	515,700	0
		52284	WORKERS' COMP MED - FIRE	487,500	0	0	0	0	0
		52360	MEDICARE	0	0	0	0	0	0
		52399	UNIFORM ALLOWANCE	0	0	0	0	0	0
		52510	FIRE PENSION FUND	0	0	0	825,597	825,597	-825,597
		52514	NORMAL COST- PENSION PLAN	3,422,280	3,626,334	2,700,000	4,693,000	4,693,000	-1,066,666
		52918	MERS PENSION AMORTIZATION	2,574,158	2,574,158	2,574,158	2,574,158	2,574,158	0
03	**FRINGE BENEFITS**			**8,025,138**	**7,384,592**	**6,458,258**	**9,276,855**	**9,276,855**	**-1,892,263**
		53435	PROPERTY INSURANCE	1,073	2,999	72	2,500	2,500	499
		53605	MEMBERSHIP/REGISTRATION FE	5,129	5,138	4,894	5,138	5,138	0
		53610	TRAINING SERVICES	78,299	85,848	16,710	153,950	153,950	-68,102
		53715	PAGING SERVICES	935	936	0	0	0	936
		53720	TELEPHONE SERVICES	43,440	67,338	43,970	65,068	65,068	2,270
		53905	EMP TUITION AND/OR TRAVEL F	5,773	13,289	5,978	13,289	13,289	0
		54010	AUTOMOTIVE PARTS	81,349	83,856	69,090	90,000	85,000	-1,144
		54530	AUTOMOTIVE SUPPLIES	4,017	4,250	2,908	4,250	4,250	0
		54535	TIRES & TUBES	39,946	47,500	44,644	50,000	50,000	-2,500
		54545	CLEANING SUPPLIES	8,178	8,088	4,532	8,088	8,088	0
		54555	COMPUTER SUPPLIES	7,211	8,000	5,030	8,000	8,000	0
		54560	COMMUNICATION SUPPLIES	11,117	21,745	8,340	21,745	21,745	0
		54570	ELECTRONIC SUPPLIES	0	0	0	0	0	0
		54580	SCHOOL SUPPLIES	0	5	0	5	5	0
		54595	MEETING/WORKSHOP/CATERIN(	7,150	3,500	1,386	3,500	3,500	0
		54610	DIESEL	101,525	111,000	43,169	111,000	111,000	0
		54615	GASOLINE	43,467	53,283	22,506	53,283	53,283	0
		54630	OTHER FUELS	0	0	0	0	0	0
		54635	GASES AND EQUIPMENT	7,713	8,500	4,854	8,500	8,500	0
		54640	HARDWARE/TOOLS	9,583	9,683	6,340	9,683	9,683	0
		54665	LAUNDRY SUPPLIES	0	0	0	0	0	0
		54670	MEDICAL SUPPLIES	12,948	14,000	12,935	13,000	13,000	1,000
		54675	OFFICE SUPPLIES	15,604	15,757	8,433	15,757	15,757	0
		54680	OTHER SUPPLIES	1,666	1,513	167	1,513	1,513	0
		54695	PHOTOGRAPHIC SUPPLIES	0	75	0	75	75	0
		54700	PUBLICATIONS	4,903	3,068	1,228	3,068	3,068	0
		54705	SUBSCRIPTIONS	645	764	725	866	866	-102
		54720	PAPER AND PLASTIC SUPPLIES	16	3	0	3	3	0
		54740	TEXTILE SUPPLIES	0	787	0	787	787	0
		54745	UNIFORMS	14,520	20,000	12,367	20,000	20,000	0
		54750	TRANSPORTATION SUPPLIES	101	203	147	203	203	0

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
		54755	TRAFFIC CONTROL PRODUCTS	0	80	75	80	80
		54770	SALE OF SURPLUS/OBSOLETE ITE	0	-7,000	-7,160	0	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	1,696	1,620	1,587	2,000	2,000
		55045	VEHICLES	28,217	0	0	0	0
		55050	CLEANING EQUIPMENT	2,231	1,656	270	1,656	1,656
		55055	COMPUTER EQUIPMENT	4,127	2,662	911	2,662	2,662
		55075	SCHOOL EQUIPMENT	0	12	0	12	12
		55080	ELECTRICAL EQUIPMENT	679	2,460	649	2,460	2,460
		55095	FOOD SERVICE EQUIPMENT	5,321	4,434	1,676	4,434	4,434
		55110	HVAC EQUIPMENT	65	325	0	325	325
		55120	LANDSCAPING EQUIPMENT	982	800	798	800	800
		55135	MEDICAL EQUIPMENT	2,287	1,836	0	2,836	2,836
		55155	OFFICE EQUIPMENT RENTAL/LEA	6,502	8,257	5,862	8,257	8,257
		55160	PHOTOGRAPHIC EQUIPMENT	6,753	61	40	61	61
		55175	PUBLIC SAFETY EQUIPMENT	346,606	324,607	264,895	350,000	325,000
		55210	TESTING EQUIPMENT	0	360	165	360	360
		55215	WELDING EQUIPMENT	135	250	215	250	250
		55510	OTHER FURNITURE	3,748	4,000	0	4,000	4,000
		55530	OFFICE FURNITURE	4,696	2,000	0	4,000	2,000
04	**OPERATIONAL EXPENSES**			**920,352**	**939,548**	**590,407**	**1,047,464**	**1,015,464**
		56035	TOWING SERVICES	78	1,763	120	1,763	1,763
		56055	COMPUTER SERVICES	47,817	68,722	66,383	95,919	70,000
		56060	CONSTRUCTION SERVICES	74,602	75,000	58,709	90,000	70,000
		56065	COMMUNICATION EQ MAINT SV	45,553	21,838	19,887	89,144	60,000
		56115	HUMAN SERVICES	150,279	147,500	1,997	150,500	145,500
		56130	LEGAL SERVICES	1,438	3,641	3,641	10,000	3,000
		56140	LAUNDRY SERVICES	3,520	3,700	2,432	3,000	3,000
		56155	MEDICAL SERVICES	23,355	20,000	0	20,000	20,000
		56170	OTHER MAINTENANCE & REPAIF	40,295	40,327	36,846	40,327	40,327
		56175	OFFICE EQUIPMENT MAINT SRV(	6,580	7,673	6,643	8,455	8,455
		56180	OTHER SERVICES	624	1,017	770	1,017	1,017
		56190	FILM PROCESSING SERVICES	0	35	0	35	35
		56205	PUBLIC SAFETY SERVICES	135,673	145,185	75,092	152,940	145,000
		56245	TESTING SERVICES	7,733	8,000	200	8,000	8,000
		59005	VEHICLE MAINTENANCE SERVICI	81,574	79,615	28,582	80,988	80,988
05	**SPECIAL SERVICES**			**619,120**	**624,016**	**301,301**	**752,088**	**657,085**
		53200	PRINCIPAL & INTEREST DEBT SEI	581,970	611,572	599,153	611,572	600,000
		53201	PRIN / INTEREST PENSION A	14,831,377	15,585,786	15,585,786	15,585,786	15,750,000
06	**OTHER FINANCING USES**			**15,413,347**	**16,197,358**	**16,184,939**	**16,197,358**	**16,350,000**
01260	**FIRE DEPARTMENT ADMINISTRATION**			**24,977,956**	**29,106,015**	**23,463,199**	**31,234,266**	**33,472,584**
01261	**FIRE ENGINE 1**							
		51000	FULL TIME EARNED PAY	1,171,857	1,209,916	902,374	1,253,312	1,253,312
01	**PERSONNEL SERVICES**			**1,171,857**	**1,209,916**	**902,374**	**1,253,312**	**1,253,312**
		51102	ACTING PAY	5,620	0	3,048	0	0
		51108	REGULAR 1.5 OVERTIME PAY	302,820	0	240,760	0	0
		51126	FIREWATCH OVERTIME	3,244	0	8,009	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	37,453	0	29,093	0	0
		51140	LONGEVITY PAY	20,325	20,325	20,925	22,125	22,125
		51141	EMT CERTIFICATE PAY	6,175	0	5,850	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	81,612	0	0	0	0
02	**OTHER PERSONNEL SERV**			**457,248**	**20,325**	**307,685**	**22,125**	**22,125**
		52360	MEDICARE	22,456	16,474	16,612	17,118	17,118
		52385	SOCIAL SECURITY	0	53	0	53	53
		52399	UNIFORM ALLOWANCE	16,225	15,375	15,375	15,375	15,375
		52504	MERF PENSION EMPLOYER CONT	260,354	184,287	181,267	191,058	191,058
		52917	HEALTH INSURANCE CITY SHARE	322,471	335,863	259,056	340,291	340,291
03	**FRINGE BENEFITS**			**621,506**	**552,052**	**472,309**	**563,895**	**563,895**
01261	**FIRE ENGINE 1**			**2,250,611**	**1,782,293**	**1,682,368**	**1,839,332**	**1,839,332**
01263	**FIRE LADDER 5**							
		51000	FULL TIME EARNED PAY	1,058,366	1,105,786	817,619	1,133,907	1,251,401
01	**PERSONNEL SERVICES**			**1,058,366**	**1,105,786**	**817,619**	**1,133,907**	**1,251,401**
		51102	ACTING PAY	21,232	0	14,515	0	0
		51106	REGULAR STRAIGHT OVERTIME	267	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	242,284	0	200,650	0	0
		51126	FIREWATCH OVERTIME	1,222	0	1,348	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,892	0	25,178	0	0
		51140	LONGEVITY PAY	14,700	15,600	15,600	16,500	16,500
		51141	EMT CERTIFICATE PAY	5,525	0	5,525	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	71,250	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	9,357	0	0
02	**OTHER PERSONNEL SERV**			**389,371**	**15,600**	**272,173**	**16,500**	**16,500**
		52360	MEDICARE	20,132	15,143	15,150	15,559	16,977
		52385	SOCIAL SECURITY	0	53	0	53	53
		52399	UNIFORM ALLOWANCE	15,100	14,600	14,450	14,450	14,450
		52504	MERF PENSION EMPLOYER CONT	231,396	167,981	161,742	172,328	189,928
		52917	HEALTH INSURANCE CITY SHARE	274,048	284,532	211,123	284,020	331,344
03	**FRINGE BENEFITS**			**540,676**	**482,309**	**402,466**	**486,410**	**552,752**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
01263	**FIRE LADDER 5**			**1,988,413**	**1,603,695**	**1,492,258**	**1,636,817**	**1,820,653**
01264	**FIRE RESCUE 5**							
		51000	FULL TIME EARNED PAY	1,439,959	1,504,158	1,060,392	1,527,340	1,855,655
01	**PERSONNEL SERVICES**			**1,439,959**	**1,504,158**	**1,060,392**	**1,527,340**	**1,855,655**
		51102	ACTING PAY	7,879	0	4,422	0	0
		51106	REGULAR STRAIGHT OVERTIME	596	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	334,775	0	263,788	0	0
		51126	FIREWATCH OVERTIME	729	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	45,810	0	32,196	0	0
		51140	LONGEVITY PAY	26,925	28,425	27,750	29,175	29,175
		51141	EMT CERTIFICATE PAY	7,150	0	6,825	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	93,770	0	0	0	0
02	**OTHER PERSONNEL SERV**			**517,634**	**28,425**	**334,980**	**29,175**	**29,175**
		52360	MEDICARE	26,767	20,309	18,987	20,600	24,695
		52385	SOCIAL SECURITY	0	2,686	0	2,686	2,686
		52399	UNIFORM ALLOWANCE	19,275	18,775	17,925	18,775	23,025
		52504	MERF PENSION EMPLOYER CON	312,904	229,578	208,924	233,165	282,345
		52917	HEALTH INSURANCE CITY SHARE	438,835	464,706	340,938	467,975	586,285
03	**FRINGE BENEFITS**			**797,781**	**736,054**	**586,774**	**743,201**	**919,036**
01264	**FIRE RESCUE 5**			**2,755,374**	**2,268,637**	**1,982,146**	**2,299,716**	**2,803,866**
01265	**FIRE ENGINE 3**							
		51000	FULL TIME EARNED PAY	1,105,156	1,220,380	818,595	1,265,073	1,382,567
01	**PERSONNEL SERVICES**			**1,105,156**	**1,220,380**	**818,595**	**1,265,073**	**1,382,567**
		51102	ACTING PAY	5,403	0	2,103	0	0
		51106	REGULAR STRAIGHT OVERTIME	39	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	284,948	0	221,437	0	0
		51118	STAND-BY PAY	0	0	1,845	0	0
		51126	FIREWATCH OVERTIME	5,517	0	4,504	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	33,283	0	22,119	0	0
		51140	LONGEVITY PAY	21,900	21,825	20,625	21,675	21,675
		51141	EMT CERTIFICATE PAY	5,525	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	63,211	0	475	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,940	0	0	0	0
02	**OTHER PERSONNEL SERV**			**424,766**	**21,825**	**278,307**	**21,675**	**21,675**
		52360	MEDICARE	21,128	16,657	15,001	17,048	18,466
		52385	SOCIAL SECURITY	0	2,686	0	2,686	2,686
		52399	UNIFORM ALLOWANCE	14,525	15,375	13,750	15,450	15,450
		52504	MERF PENSION EMPLOYER CON	243,746	186,080	164,252	192,753	210,353
		52917	HEALTH INSURANCE CITY SHARE	298,651	332,797	247,916	370,683	418,007
03	**FRINGE BENEFITS**			**578,049**	**553,595**	**440,919**	**598,620**	**664,962**
01265	**FIRE ENGINE 3**			**2,107,971**	**1,795,800**	**1,537,821**	**1,885,368**	**2,069,204**
01266	**FIRE ENGINE 4**							
		51000	FULL TIME EARNED PAY	1,148,507	1,218,034	848,484	1,232,578	1,232,578
01	**PERSONNEL SERVICES**			**1,148,507**	**1,218,034**	**848,484**	**1,232,578**	**1,232,578**
		51102	ACTING PAY	3,347	0	966	0	0
		51108	REGULAR 1.5 OVERTIME PAY	311,032	0	253,009	0	0
		51118	STAND-BY PAY	765	0	0	0	0
		51126	FIREWATCH OVERTIME	2,975	0	4,081	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	36,527	0	27,486	0	0
		51140	LONGEVITY PAY	24,300	20,475	19,050	18,000	18,000
		51141	EMT CERTIFICATE PAY	5,850	0	5,525	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	77,406	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	10,098	0	4,040	0	0
02	**OTHER PERSONNEL SERV**			**472,300**	**20,475**	**314,158**	**18,000**	**18,000**
		52360	MEDICARE	22,075	16,478	15,913	16,605	16,605
		52385	SOCIAL SECURITY	0	2,640	0	2,640	2,640
		52399	UNIFORM ALLOWANCE	15,800	15,300	14,450	15,300	15,300
		52504	MERF PENSION EMPLOYER CON	257,619	185,526	173,434	187,335	187,335
		52917	HEALTH INSURANCE CITY SHARE	341,245	365,063	260,625	367,393	367,393
03	**FRINGE BENEFITS**			**636,739**	**585,007**	**464,421**	**589,273**	**589,273**
01266	**FIRE ENGINE 4**			**2,257,546**	**1,823,516**	**1,627,063**	**1,839,851**	**1,839,851**
01267	**FIRE ENGINE 7**							
		51000	FULL TIME EARNED PAY	906,923	1,022,466	584,343	1,049,915	1,167,409
01	**PERSONNEL SERVICES**			**906,923**	**1,022,466**	**584,343**	**1,049,915**	**1,167,409**
		51102	ACTING PAY	5,319	0	762	0	0
		51106	REGULAR STRAIGHT OVERTIME	640	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	268,958	0	189,793	0	0
		51126	FIREWATCH OVERTIME	484	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,261	0	20,746	0	0
		51140	LONGEVITY PAY	15,075	15,825	13,575	14,175	14,175
		51141	EMT CERTIFICATE PAY	4,550	0	3,900	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	48,102	0	0	0	0
02	**OTHER PERSONNEL SERV**			**374,388**	**15,825**	**228,777**	**14,175**	**14,175**
		52360	MEDICARE	17,766	13,929	11,266	14,074	15,492
		52399	UNIFORM ALLOWANCE	14,600	13,600	10,200	13,600	13,600
		52504	MERF PENSION EMPLOYER CON	204,834	155,534	121,805	159,399	176,999
		52917	HEALTH INSURANCE CITY SHARE	254,769	280,337	168,990	310,995	358,319
03	**FRINGE BENEFITS**			**491,969**	**463,400**	**312,262**	**498,068**	**564,410**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
01267	**FIRE ENGINE 7**			**1,773,280**	**1,501,691**	**1,125,382**	**1,562,158**	**1,745,994**
01268	**FIRE LADDER 11**							
		51000	FULL TIME EARNED PAY	1,167,251	1,259,885	824,514	1,276,805	1,276,805
01	**PERSONNEL SERVICES**			**1,167,251**	**1,259,885**	**824,514**	**1,276,805**	**1,276,805**
		51102	ACTING PAY	19,533	0	17,796	0	0
		51108	REGULAR 1.5 OVERTIME PAY	319,746	0	264,749	0	0
		51126	FIREWATCH OVERTIME	6,551	0	2,606	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	37,608	0	26,119	0	0
		51140	LONGEVITY PAY	24,225	25,350	21,300	22,275	22,275
		51141	EMT CERTIFICATE PAY	5,525	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	79,339	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	3,176	0	0	0	0
02	**OTHER PERSONNEL SERV**			**495,703**	**25,350**	**337,770**	**22,275**	**22,275**
		52360	MEDICARE	23,163	17,414	16,157	17,471	17,471
		52385	SOCIAL SECURITY	0	106	0	106	106
		52399	UNIFORM ALLOWANCE	16,650	16,150	14,450	16,150	16,150
		52504	MERF PENSION EMPLOYER CON	265,266	192,528	174,110	194,600	194,600
		52917	HEALTH INSURANCE CITY SHARE	299,652	313,685	218,296	324,520	324,520
03	**FRINGE BENEFITS**			**604,731**	**539,883**	**423,013**	**552,847**	**552,847**
01268	**FIRE LADDER 11**			**2,267,686**	**1,825,118**	**1,585,298**	**1,851,927**	**1,851,927**
01269	**FIRE ENGINE 6**							
		51000	FULL TIME EARNED PAY	1,190,785	1,267,244	931,736	1,293,699	1,293,699
01	**PERSONNEL SERVICES**			**1,190,785**	**1,267,244**	**931,736**	**1,293,699**	**1,293,699**
		51102	ACTING PAY	4,330	0	1,615	0	0
		51108	REGULAR 1.5 OVERTIME PAY	333,352	0	327,905	0	0
		51126	FIREWATCH OVERTIME	3,885	0	687	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,152	0	27,170	0	0
		51140	LONGEVITY PAY	22,950	21,900	20,775	21,825	21,825
		51141	EMT CERTIFICATE PAY	6,175	0	6,175	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	82,225	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	1,194	0	0	0	0
02	**OTHER PERSONNEL SERV**			**489,263**	**21,900**	**384,327**	**21,825**	**21,825**
		52360	MEDICARE	23,034	17,114	18,002	17,469	17,469
		52399	UNIFORM ALLOWANCE	16,150	16,150	16,300	16,300	16,300
		52504	MERF PENSION EMPLOYER CON	268,299	193,112	197,049	197,064	197,064
		52917	HEALTH INSURANCE CITY SHARE	355,088	378,012	292,250	381,872	381,872
03	**FRINGE BENEFITS**			**662,572**	**604,388**	**523,602**	**612,705**	**612,705**
01269	**FIRE ENGINE 6**			**2,342,620**	**1,893,532**	**1,839,665**	**1,928,229**	**1,928,229**
01270	**FIRE LADDER 6**							
		51000	FULL TIME EARNED PAY	1,088,233	1,151,070	798,918	1,169,840	1,169,840
01	**PERSONNEL SERVICES**			**1,088,233**	**1,151,070**	**798,918**	**1,169,840**	**1,169,840**
		51102	ACTING PAY	17,598	0	9,175	0	0
		51108	REGULAR 1.5 OVERTIME PAY	305,939	0	260,324	0	0
		51126	FIREWATCH OVERTIME	5,817	0	2,340	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	34,580	0	27,404	0	0
		51140	LONGEVITY PAY	19,650	20,775	19,575	18,975	18,975
		51141	EMT CERTIFICATE PAY	5,525	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	70,706	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**459,815**	**20,775**	**324,018**	**18,975**	**18,975**
		52360	MEDICARE	21,263	15,586	15,302	15,653	15,653
		52385	SOCIAL SECURITY	0	106	0	106	106
		52399	UNIFORM ALLOWANCE	15,025	14,525	13,675	13,675	13,675
		52504	MERF PENSION EMPLOYER CON	247,469	175,540	168,111	178,081	178,081
		52917	HEALTH INSURANCE CITY SHARE	323,424	344,209	260,853	370,413	370,413
03	**FRINGE BENEFITS**			**607,181**	**549,966**	**457,940**	**577,928**	**577,928**
01270	**FIRE LADDER 6**			**2,155,229**	**1,721,811**	**1,580,877**	**1,766,743**	**1,766,743**
01271	**FIRE ENGINE 10**							
		51000	FULL TIME EARNED PAY	940,313	1,067,609	712,966	1,098,857	1,098,857
01	**PERSONNEL SERVICES**			**940,313**	**1,067,609**	**712,966**	**1,098,857**	**1,098,857**
		51102	ACTING PAY	6,104	0	2,315	0	0
		51106	REGULAR STRAIGHT OVERTIME	118	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	278,599	0	216,288	0	0
		51126	FIREWATCH OVERTIME	505	0	1,261	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,568	0	22,398	0	0
		51140	LONGEVITY PAY	15,088	15,375	16,200	17,025	17,025
		51141	EMT CERTIFICATE PAY	4,875	0	4,225	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	57,618	0	160	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,940	0	0	0	0
02	**OTHER PERSONNEL SERV**			**399,415**	**15,375**	**262,847**	**17,025**	**17,025**
		52360	MEDICARE	18,613	14,729	13,522	15,091	15,091
		52385	SOCIAL SECURITY	0	53	0	53	53
		52399	UNIFORM ALLOWANCE	13,250	13,600	12,825	13,675	13,675
		52504	MERF PENSION EMPLOYER CON	213,337	162,229	146,177	167,157	167,157
		52917	HEALTH INSURANCE CITY SHARE	250,096	270,221	200,480	288,369	288,369
03	**FRINGE BENEFITS**			**495,295**	**460,832**	**373,004**	**484,345**	**484,345**
01271	**FIRE ENGINE 10**			**1,835,023**	**1,543,816**	**1,348,818**	**1,600,227**	**1,600,227**

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01272	**FIRE LADDER 10**							
		51000	FULL TIME EARNED PAY	1,143,220	1,200,329	840,862	1,223,099	1,223,099
01	**PERSONNEL SERVICES**			**1,143,220**	**1,200,329**	**840,862**	**1,223,099**	**1,223,099**
		51102	ACTING PAY	25,273	0	19,195	0	0
		51108	REGULAR 1.5 OVERTIME PAY	328,062	0	255,547	0	0
		51126	FIREWATCH OVERTIME	3,875	0	2,055	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	38,956	0	27,263	0	0
		51140	LONGEVITY PAY	21,975	22,950	20,925	21,900	21,900
		51141	EMT CERTIFICATE PAY	5,850	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	70,891	0	0	0	0
02	**OTHER PERSONNEL SERV**			**494,882**	**22,950**	**330,184**	**21,900**	**21,900**
		52360	MEDICARE	22,626	16,398	16,083	16,577	16,577
		52399	UNIFORM ALLOWANCE	15,375	15,375	14,450	15,300	15,300
		52504	MERF PENSION EMPLOYER CON	261,807	183,247	175,404	186,499	186,499
		52917	HEALTH INSURANCE CITY SHARE	315,633	330,363	251,872	348,273	348,273
03	**FRINGE BENEFITS**			**615,441**	**545,383**	**457,809**	**566,649**	**566,649**
01272	**FIRE LADDER 10**			**2,253,543**	**1,768,662**	**1,628,856**	**1,811,648**	**1,811,648**
01273	**FIRE ENGINE 12**							
		51000	FULL TIME EARNED PAY	1,109,775	1,163,509	851,883	1,181,010	1,233,963
01	**PERSONNEL SERVICES**			**1,109,775**	**1,163,509**	**851,883**	**1,181,010**	**1,233,963**
		51102	ACTING PAY	1,656	0	1,987	0	0
		51108	REGULAR 1.5 OVERTIME PAY	348,543	0	292,626	0	0
		51118	STAND-BY PAY	0	0	0	0	0
		51126	FIREWATCH OVERTIME	1,374	0	2,941	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,869	0	29,024	0	0
		51140	LONGEVITY PAY	20,250	21,375	21,375	22,500	22,500
		51141	EMT CERTIFICATE PAY	5,200	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	66,032	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**478,924**	**21,375**	**353,153**	**22,500**	**22,500**
		52360	MEDICARE	21,998	15,886	16,619	16,137	16,832
		52385	SOCIAL SECURITY	0	106	0	106	106
		52399	UNIFORM ALLOWANCE	14,950	14,450	14,450	14,450	20,400
		52504	MERF PENSION EMPLOYER CON	253,842	177,495	180,514	180,284	188,216
		52917	HEALTH INSURANCE CITY SHARE	312,814	324,555	253,989	328,400	352,062
03	**FRINGE BENEFITS**			**603,604**	**532,492**	**465,572**	**539,377**	**577,616**
01273	**FIRE ENGINE 12**			**2,192,302**	**1,717,376**	**1,670,608**	**1,742,887**	**1,834,079**
01274	**FIRE ENGINE 15**							
		51000	FULL TIME EARNED PAY	1,084,328	1,121,041	811,272	1,133,004	1,133,004
01	**PERSONNEL SERVICES**			**1,084,328**	**1,121,041**	**811,272**	**1,133,004**	**1,133,004**
		51102	ACTING PAY	1,148	0	822	0	0
		51108	REGULAR 1.5 OVERTIME PAY	246,310	0	221,404	0	0
		51126	FIREWATCH OVERTIME	3,317	0	1,237	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,198	0	23,283	0	0
		51140	LONGEVITY PAY	27,915	26,400	26,235	25,725	25,725
		51141	EMT CERTIFICATE PAY	4,875	0	4,550	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	62,926	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,475	0	2,885	0	0
02	**OTHER PERSONNEL SERV**			**385,164**	**26,400**	**280,416**	**25,725**	**25,725**
		52360	MEDICARE	17,129	13,176	13,714	14,296	14,296
		52385	SOCIAL SECURITY	0	106	0	106	106
		52399	UNIFORM ALLOWANCE	13,600	13,600	13,600	13,600	13,600
		52504	MERF PENSION EMPLOYER CON	234,227	171,885	163,103	173,578	173,578
		52917	HEALTH INSURANCE CITY SHARE	366,285	373,223	291,381	377,795	377,795
03	**FRINGE BENEFITS**			**631,242**	**571,990**	**481,797**	**579,375**	**579,375**
01274	**FIRE ENGINE 15**			**2,100,734**	**1,719,431**	**1,573,485**	**1,738,104**	**1,738,104**
01275	**FIRE ENGINE 16**							
		51000	FULL TIME EARNED PAY	1,239,414	1,283,090	925,343	1,299,606	1,299,606
01	**PERSONNEL SERVICES**			**1,239,414**	**1,283,090**	**925,343**	**1,299,606**	**1,299,606**
		51102	ACTING PAY	8,058	0	4,421	0	0
		51106	REGULAR STRAIGHT OVERTIME	59	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	334,875	0	255,940	0	0
		51118	STAND-BY PAY	10,710	0	8,973	0	0
		51126	FIREWATCH OVERTIME	737	0	1,490	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	33,034	0	23,593	0	0
		51140	LONGEVITY PAY	28,950	30,300	29,250	30,600	30,600
		51141	EMT CERTIFICATE PAY	5,525	0	4,875	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	80,897	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,162	0	0
02	**OTHER PERSONNEL SERV**			**502,844**	**30,300**	**329,704**	**30,600**	**30,600**
		52360	MEDICARE	24,089	17,727	17,289	17,932	17,932
		52385	SOCIAL SECURITY	0	2,686	0	2,686	2,686
		52399	UNIFORM ALLOWANCE	15,300	15,300	15,375	15,375	15,375
		52504	MERF PENSION EMPLOYER CON	278,500	196,747	187,832	199,266	199,266
		52917	HEALTH INSURANCE CITY SHARE	370,201	385,839	298,096	395,553	395,553
03	**FRINGE BENEFITS**			**688,090**	**618,299**	**518,592**	**630,812**	**630,812**

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01275	**FIRE ENGINE 16**			**2,430,348**	**1,931,689**	**1,773,639**	**1,961,018**	**1,961,018**
01276	**FIRE UNASSIGNED**							
		51000	FULL TIME EARNED PAY	3,731,431	3,971,020	2,958,524	4,149,278	4,153,504
		51099	CONTRACTED SALARIES	6,596	50,000	28,591	50,000	50,000
01	**PERSONNEL SERVICES**			**3,738,027**	**4,021,020**	**2,987,115**	**4,199,278**	**4,203,504**
		51102	ACTING PAY	13,890	0	12,429	0	0
		51106	REGULAR STRAIGHT OVERTIME	210	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	554,784	0	476,418	0	0
		51118	STAND-BY PAY	43,335	0	31,422	0	0
		51126	FIREWATCH OVERTIME	59,006	0	45,890	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	46,291	0	37,375	0	0
		51140	LONGEVITY PAY	90,750	83,850	83,175	86,400	86,400
		51141	EMT CERTIFICATE PAY	11,700	0	12,350	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	190,130	0	11,321	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	19,563	0	0	0	0
02	**OTHER PERSONNEL SERV**			**1,029,659**	**83,850**	**710,380**	**86,400**	**86,400**
		52360	MEDICARE	53,604	45,725	42,726	49,044	48,139
		52385	SOCIAL SECURITY	0	6,098	0	6,098	6,098
		52399	UNIFORM ALLOWANCE	36,250	37,950	37,025	37,875	37,875
		52504	MERF PENSION EMPLOYER CONT	776,193	583,287	522,935	600,258	593,062
		52917	HEALTH INSURANCE CITY SHARE	860,634	930,134	713,559	934,320	932,931
03	**FRINGE BENEFITS**			**1,726,681**	**1,603,194**	**1,316,245**	**1,627,595**	**1,618,105**
01276	**FIRE UNASSIGNED**			**6,494,367**	**5,708,064**	**5,013,739**	**5,913,273**	**5,908,009**

WEIGHTS & MEASURES

APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01285	**WEIGHTS & MEASURES**							0
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	81,450	76,000	69,650	76,000	92,000	-16,000
01285	**WEIGHTS & MEASURES**		81,450	76,000	69,650	76,000	92,000	-16,000

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01285	**WEIGHTS & MEASURES**							0
	01	PERSONNEL SERVICES	102,353	104,314	93,024	113,433	116,269	-11,955
	02	OTHER PERSONNEL SERV	2,695	0	0	0	0	0
	03	FRINGE BENEFITS	44,722	47,453	34,722	48,482	48,832	-1,379
	04	OPERATIONAL EXPENSES	466	466	466	466	466	0
01285	**WEIGHTS & MEASURES**		**150,236**	**152,233**	**128,213**	**162,381**	**165,567**	**-13,334**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**SEALER OF WEIGHTS AND MEASURES**	**68,478**	**76,326**	-7,848
		1	**0**	**DEPUTY SEALER WEIGHTS AND MEAS**	**35,836**	**39,943**	**-4,107**
01285000	**Total**	**2**	**0**		**104,314**	**116,269**	**-11,955**

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.

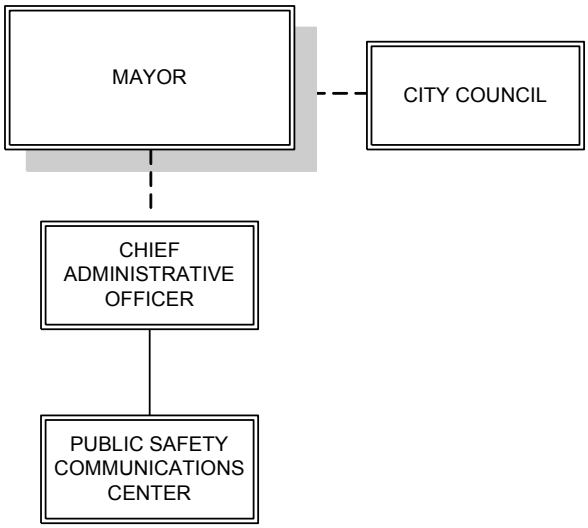
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
01285	WEIGHTS & MEASURES							
		51000	FULL TIME EARNED PAY	102,353	104,314	93,024	113,433	116,269
01	PERSONNEL SERVICES			102,353	104,314	93,024	113,433	116,269
		51156	UNUSED VACATION TIME PAYOU	2,695	0	0	0	0
02	OTHER PERSONNEL SERV			2,695	0	0	0	0
		52360	MEDICARE	1,347	1,319	1,205	1,443	1,484
		52385	SOCIAL SECURITY	0	3,247	0	3,247	3,247
		52504	MERF PENSION EMPLOYER CON	13,247	11,381	10,149	12,376	12,685
		52917	HEALTH INSURANCE CITY SHARE	30,128	31,506	23,368	31,416	31,416
03	FRINGE BENEFITS			44,722	47,453	34,722	48,482	48,832
		54675	OFFICE SUPPLIES	466	466	466	466	466
04	OPERATIONAL EXPENSES			466	466	466	466	466
01285	**WEIGHTS & MEASURES**			**150,236**	**152,233**	**128,213**	**162,381**	**165,567**

PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

The mission of the Emergency Communications and Operations Center is to protect the lives and property of citizens in the City of Bridgeport. This is done by providing 24-hour emergency 9-1-1 call taking, dispatching and emergency assistance by mobilizing and deploying personnel and resources, updating emergency operations plans and strategies, training emergency personnel, managing the emergency operations system, and warning and informing the public of emergencies and disasters. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



Scott Appleby
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01290	EMERGENCY OPERATIONS CENTER							0
	44399	EOC REIMBURSEMENTS	43,870	50,000	36,867	50,000	50,000	0
01290	**EMERGENCY OPERATIONS CENTER**		**43,870**	**50,000**	**36,867**	**50,000**	**50,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01290	EMERGENCY OPERATIONS CENTER							0
	01	PERSONNEL SERVICES	2,832,472	2,945,793	2,021,937	3,170,460	2,945,660	133
	02	OTHER PERSONNEL SERV	1,229,785	725,327	907,892	724,427	724,427	900
	03	FRINGE BENEFITS	1,225,194	1,110,950	847,037	1,314,591	1,253,423	-142,473
	04	OPERATIONAL EXPENSES	278,066	369,163	141,248	470,250	389,250	-20,087
	05	SPECIAL SERVICES	176,594	250,155	204,937	269,000	438,500	-188,345
01290	**EMERGENCY OPERATIONS CENTER**		**5,742,111**	**5,401,388**	**4,123,051**	**5,948,728**	**5,751,260**	**-349,872**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	1	ACCOUNTING CLERK II (35 HOURS)	0	37,437	-37,437
		0	0	PROJECT MANAGER PUB SAFETY	81,033	0	81,033
		0	0	DIRECTOR OF PUBLIC SAFETY COMM	114,845	0	114,845
		39	5	PUB SAFETY TCO	2,022,612	2,164,668	-142,056
		0	0	PUB SAFETY COMM. BUDGET	76,180	0	76,180
		8	1	PUBLIC SAFETY COMMUNICATIONS S	579,317	663,523	-84,206
		1	0	PUB SAFETY COMMUNICATIONS TRAI	71,806	80,035	-8,229
01290000	**Total**	**48**	**7**		**2,945,793**	**2,945,663**	**130**

SERVICE INDICATORS				ACTUAL 2014-2015
EMERGENCY OPERATIONS CENTER				
CAD ENTRIES	**POLICE**	**FIRE**	**E911**	**ADMINISTRATIVE**
January	10,786	1,317	11,325	15,888
February	10,486	1,358	10,395	15,033
March	10,636	1,335	9,828	15,182
April	10,249	1,371	9,325	14,819
May	9,316	1,334	9,086	13,466
June	8,986	1,356	8,964	12,781
July	8,869	1,544	9,081	13,206
August	8,668	1,472	8,669	13,826
September	9,493	1,430	9,571	14,043
October	9,669	1,310	8,962	13,444
November	11,121	1,477	10,515	15,332
December	10,528	1,354	9,985	15,503
TOTAL CALL VOLUME	**118,807**	**16,658**	**115,706**	**172,523**

FY 2016-2017 GOALS

1) To implement the State's Next Generation 911 initiative in the Bridgeport Communications Center. To include such features as texting to 911, operational reporting functions and overall Center management components.
2) To update all Emergency Communication Center's policies, procedures and standards to incorporate collaboration amongst all staff members, police, fire, EMS and emergency management teams.
3) To enhance our Quality Assurance process to include a 360 degree evaluation of all staff members.
4) To enhance and update all Citywide Communication Systems and their coverage deficiencies.
5) To research the feasibility of all Telecommunicators to perform Emergency Medical Dispatch.
6) To incorporate a community education program on the usage of 9-1-1 and its functionality.
7) To accomplish and achieve over 90% minimal call answering standards as reflected in the State's 9-1-1 metric.
8) To develop a comprehensive strategy for the back-up of the Emergency Communications Center in the event of an emergency relocation.
9) To implement a new schedule for the Emergency Communications Center Personnel to minimize "burn-out", enhance operational effectiveness, and to assist in overtime reduction.
10) To incorporate a 9-1-1 Center where all first responders, emergency management teams, community and staff members are collaborating and working together.
11) To work with the Bridgeport Department of Central Grants in obtaining and leveraging additional funding sources.

FY 2015-2016 GOAL STATUS

1) The Public Safety Communications Center (PSCC) will continue to coordinate with the Police Department to relocate critical radio equipment from Whittier School to a new site. This is necessary since the school is no longer 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. A capital project request has been made for this project last year and this year, and at this time no funding source has been identified.

6 MONTH STATUS: We have met with Northeastern Communications to discuss two valuable locations that will provide the solution for coverage. Possible funding through COPS (Community Oriented Policing Services) technology grant, or 2016-17 Capital Funding request.

2) The Public Safety Communications Center will research and review demos of potential logging recorders in order to purchase a new system. This is necessary due to the architecture of the State's Next Generation 911 telephone system which will be installed this coming year. Our current system will be obsolete and incompatible once NG911 is installed and in production. A capital project request was submitted last year and this year for this item due to the cost. At this time, no funding source has been identified.
6 MONTH STATUS: An updated version of the same logging recording system will be utilized and funding will come through budgetary operating costs.

3) The Public Safety Communications Center will continue to coordinate and assist the Fire Department with replacing their Zetron Alerting System which is unreliable and antiquated. Currently the Fire Department is seeking grant funding for this new system.
6 MONTH STATUS: This is being finalized as part of the COPS (Community Oriented Policing Services) Technology Grant and should be installed by end of the fiscal year.

4) The Project Manager will coordinate with the City's Office of Planning and Economic Development to research and develop a process whereby the GIS (Geographical Information System) layers are updated to further meet the demands of the first responders.
6 MONTH STATUS: GIS Department is currently working with our dispatch software vendor.

5) The Project Manager will continue to perform various tasks to update technology within the Center. These updates are necessary to ensure optimum performance of the equipment. This will include the replacement of computers, printers, monitors and other equipment pertaining to operational functionality.
6 MONTH STATUS: Our City's Information Technology department is working with the various dispatch vendors to accomplish this ongoing goal at this time.

6) The Public Safety Communications Center will continue to coordinate with the Police and Fire Departments to provide necessary data to meet their needs.
6 MONTH STATUS: This is an ongoing process.

7) The Project Manager will perform a technology refresh on computers that are used to handle 911 and administrative telephony, as well as police and fire radio transmissions.
6 MONTH STATUS: Our City's Information Technology department is working on this ongoing effort.

8) The Training Division will continue its ride along program for all Telecommunicators with the police and fire departments.
6 MONTH STATUS: Over 50% of the Telecommunicators have achieved this training effort.

9) The Training Division will complete cross training for the employees in the radio, call taking, data management and police and fire disciplines.
6 MONTH STATUS: Currently 48% of staff have been cross trained.

10) The Public Safety Communications Center has requested additional Supervisory staff in order to improve scheduling, coverage of the Center and to implement some new programs requiring a supervisor's oversight.
6 MONTH STATUS: Due to City budget constraints this goal is placed on hold.

11) The Public Safety Communications Center has requested a part time receptionist position to greet visitors at the main entrance to ensure all visitors are signing in, as required enhancements

for building security. This will allow the full time budget policy analyst to focus on payroll, budgetary items and other projects.
6 MONTH STATUS: This has not been accomplished due to budget constraints.

12) The Public Safety Communications Center will continue to work with the Health Department, Police Department, Fire Department, Tax Office and other internal Departments to increase registrations for the Smart911 system.
6 MONTH STATUS: To date the City has 150 registered Smart911 subscribers.

13) The Public Safety Communications Center with will reach out to the citizens of Bridgeport to register for the Everbridge Emergency Notification System. The Everbridge system is used on a continuous basis to alert the citizens of Bridgeport of impending snow storms, evacuations, natural disasters, and missing persons. The more people we can get registered in the system the more people we can reach during emergencies.
6 MONTH STATUS: This is a State effort and registration has been encouraged through the State site.

14) The Public Safety Communications Center will continue to work with the grants office to identify funding opportunities in order to facilitate ongoing and new projects.
6 MONTH STATUS: This is an ongoing goal.

15) The 911 Public Education efforts will continue, of course this is dependent on staffing.
6 MONTH STATUS: This is an ongoing community education effort.

16) The Public Safety Communications Center will continue its ongoing efforts to support the Mayor's BGreen initiatives by purchasing paper and office supplies that are environmentally friendly.
6 MONTH STATUS: To date 100 percent of the paper, printer/toner cartridges are recycled via the vendor.

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Under current leadership the Bridgeport Emergency Communications Center has accomplished a 90% call answering metric based upon the State's standards. This is the first time in the history of the combined Center that this was accomplished.
2) Under current leadership the Bridgeport Emergency Communications Center's manpower has been streamlined to a more efficient operation in an effort to minimize "burn-out" amongst its members. In addition, it has minimized overtime spending.
3) Under current leadership an implementation of an Employee of the Month Award has been incorporated for key staff members.
4) The Bridgeport Emergency Communications Center has achieved 100% compliance for the NCIC V2 program that is a required State-wide program.

5) The Bridgeport Emergency Communications Center has adopted the Bridgeport Emergency Operations Center VEOCI system to streamline emergency management team notifications and information sharing before, during and after incidents.

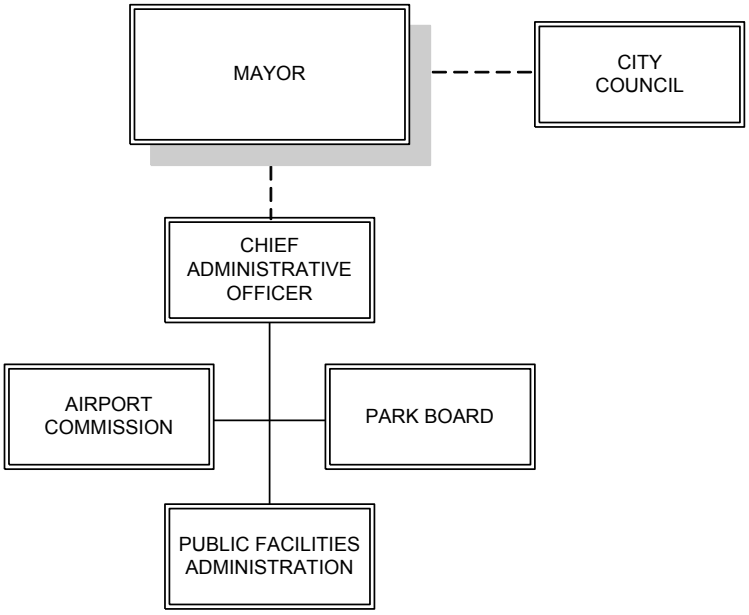
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01290	**EMERGENCY OPERATIONS CENTER**								**0**
		51000	FULL TIME EARNED PAY	2,832,472	2,945,793	2,021,937	3,170,460	2,945,660	133
01	PERSONNEL SERVICES			2,832,472	2,945,793	2,021,937	3,170,460	2,945,660	133
		51102	ACTING PAY	8,361	0	1,787	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	44,991	0	43,525	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	330,324	456,443	253,073	456,443	456,443	0
		51116	HOLIDAY 2X OVERTIME PAY	58,146	16,000	54,522	16,000	16,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	396,271	100,000	278,166	100,000	100,000	0
		51124	SHIFT 2 - 2X OVERTIME	61,910	60,000	56,071	60,000	60,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	181,353	26,000	100,748	26,000	26,000	0
		51130	SHIFT 3 - 2X OVERTIME	52,287	40,000	47,569	40,000	40,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	66,320	2,059	48,530	2,059	2,059	0
		51140	LONGEVITY PAY	24,963	24,825	23,900	23,925	23,925	900
		51156	UNUSED VACATION TIME PAYOU	4,858	0	0	0	0	0
02	OTHER PERSONNEL SERV			1,229,785	725,327	907,892	724,427	724,427	900
		52360	MEDICARE	55,392	39,328	39,794	41,372	38,272	1,056
		52385	SOCIAL SECURITY	8,928	29,265	346	28,778	19,644	9,621
		52399	UNIFORM ALLOWANCE	8,000	8,800	7,400	8,800	8,800	0
		52504	MERF PENSION EMPLOYER CON	505,068	324,098	321,879	348,506	323,980	118
		52917	HEALTH INSURANCE CITY SHARE	647,806	709,459	477,618	887,135	862,727	-153,268
03	FRINGE BENEFITS			1,225,194	1,110,950	847,037	1,314,591	1,253,423	-142,473
		53110	WATER UTILITY	4,116	4,600	3,408	4,600	5,600	-1,000
		53120	SEWER USER FEES	1,151	2,000	612	2,000	2,000	0
		53130	ELECTRIC UTILITY SERVICES	122,723	145,000	82,050	150,000	150,000	-5,000
		53140	GAS UTILITY SERVICES	10,175	17,000	6,269	17,000	17,000	0
		53605	MEMBERSHIP/REGISTRATION FE	413	1,000	137	1,000	1,000	0
		53610	TRAINING SERVICES	43,373	45,000	3,685	50,000	50,000	-5,000
		53720	TELEPHONE SERVICES	11,966	20,450	8,191	20,450	20,450	0
		53725	TELEVISION SERVICES	327	1,200	203	1,200	1,200	0
		54020	COMPUTER PARTS	4,060	10,000	0	20,000	10,000	0
		54545	CLEANING SUPPLIES	150	2,500	357	2,500	2,500	0
		54550	COMPUTER SOFTWARE	15,720	20,000	10,000	45,000	30,000	-10,000
		54555	COMPUTER SUPPLIES	3,105	3,500	2,648	10,000	3,500	0
		54560	COMMUNICATION SUPPLIES	7,502	14,500	7,514	25,000	14,500	0
		54595	MEETING/WORKSHOP/CATERIN	3,232	4,100	0	4,100	4,100	0
		54610	DIESEL	0	7,000	131	7,000	7,000	0
		54675	OFFICE SUPPLIES	8,771	12,000	2,569	15,000	10,000	2,000
		54700	PUBLICATIONS	1,500	1,500	0	1,500	1,500	0
		54705	SUBSCRIPTIONS	351	1,000	351	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	855	3,000	0	3,000	3,000	0
		54725	POSTAGE	822	2,500	272	2,500	2,500	0
		54745	UNIFORMS	1,630	3,300	999	3,300	3,300	0
		55055	COMPUTER EQUIPMENT	17,974	28,913	381	50,000	30,000	-1,087
		55155	OFFICE EQUIPMENT RENTAL/LE	3,152	4,100	1,470	4,100	4,100	0
		55175	PUBLIC SAFETY EQUIPMENT	15,000	15,000	10,000	30,000	15,000	0
04	OPERATIONAL EXPENSES			278,066	369,163	141,248	470,250	389,250	-20,087
		56045	BUILDING MAINTENANCE SERVI	29,710	36,155	29,628	45,000	37,000	-845
		56065	COMMUNICATION EQ MAINT SV	122,810	175,000	156,181	185,000	175,000	0
		56170	OTHER MAINTENANCE & REPAIF	11,961	15,000	9,229	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SRV	1,336	6,500	662	6,500	6,500	0
		56180	OTHER SERVICES	10,777	17,500	9,236	17,500	205,000	-187,500
05	SPECIAL SERVICES			176,594	250,155	204,937	269,000	438,500	-188,345
01290	**EMERGENCY OPERATIONS CENTER**			**5,742,111**	**5,401,388**	**4,123,051**	**5,948,728**	**5,751,260**	**-349,872**

PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

The Mission of Public Facilities Administration is to plan, organize, staff, direct and manage all units of the Public Facilities Department under its jurisdiction as prescribed in the City Charter. In this capacity, Public Facilities advises the Mayor, City Council and all boards, commissions and departments in matters relating to Public Facilities and infrastructure. The Public Facilities Department is comprised of fourteen divisions: Roadway, Sanitation/Recycling, Transfer Station, Municipal Garage, Facilities Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo, Construction Management Services and Public Facilities Administration. The Administration division provides payroll, personnel, budgeting, financial, purchasing, administrative, capital, construction, permits, organizational, supervisory and management services for all of the rest of the Department.



John Ricci
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01300	**PUBLIC FACILITIES ADMINISTRATI**							0
	41654	CONTRACTORS' STREET LICENSE	6,100	8,500	9,100	9,000	9,500	-1,000
	41655	CONTRACTORS' SIDEWALK LICENSE	6,600	9,000	550	9,000	7,500	1,500
	41656	STREET EXCAVATING PERMITS	99,210	97,000	49,450	99,000	120,000	-23,000
	41661	VENDORSREGISTRATIONFEES/LICENS	0	0	700	0	0	0
	41662	SIDEWALK OCCUPANCY PERMITS	3,230	4,000	1,220	4,000	4,000	0
	41664	PARKING METER COLLECTIONS	413,985	420,000	322,037	420,000	415,000	5,000
	41666	SALE OF SCRAP METAL	131,397	170,000	47,941	140,000	135,000	35,000
	41667	OCCUPANCY PERMIT FINES	0	0	520	0	0	0
	41668	SIDEWALKEXCAVATINGPERMITFINES	100	1,500	0	1,500	500	1,000
	41669	STREET EXCAVATING PERMIT FINES	100	1,500	100	1,500	500	1,000
	41670	COMMERCIAL DUMPING TIP FEES	56,604	65,000	46,060	65,000	65,000	0
	41673	SIDEWALK REPAIR FEE	0	300	50	300	300	0
	45172	RECYCLING: CONTR COMPENSATION	224,107	130,000	95,033	120,000	130,000	0
	41657	SIDEWALK EXCAVATING PERMITS	4,950	13,000	4,000	13,000	6,000	7,000
	41658	CONTRACTORS' DUMP LICENSES	10,000	18,000	11,400	18,000	10,000	8,000
01300	**PUBLIC FACILITIES ADMINISTRATI**		**956,382**	**937,800**	**588,161**	**900,300**	**903,300**	**34,500**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01300	**PUBLIC FACILITIES ADMINISTRATI**							0
	01	PERSONNEL SERVICES	1,264,468	1,402,093	1,155,211	1,534,517	1,204,934	197,159
	02	OTHER PERSONNEL SERV	34,015	17,550	16,967	17,250	17,250	300
	03	FRINGE BENEFITS	1,606,930	901,682	745,796	883,847	769,959	131,723
	04	OPERATIONAL EXPENSES	4,891	4,990	2,880	4,990	4,990	0
	06	OTHER FINANCING USES	13,363,925	14,043,691	11,758,505	14,043,691	13,550,000	493,691
01300	**PUBLIC FACILITIES ADMINISTRATI**		**16,274,228**	**16,370,006**	**13,679,359**	**16,484,295**	**15,547,133**	**822,873**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	SPECIAL PROJECTS COORDINATOR	50,000	80,384	-30,384
		1	0	DEPUTY DIRECTOR OF PUBLIC FAC	350,690	124,885	225,805
		1	0	DIRECTOR OF PUBLIC FACILITIES	135,744	127,213	8,531
		0	0	SENIOR OFFICE MANAGER	75,599	0	75,599
		1	0	ACCOUNTANT	75,138	83,750	-8,612
		2	0	SPECIAL PROJECTS COORDINATOR	139,264	158,681	-19,417
		1	0	BUDGET/POLICY ANALYST	76,180	84,910	-8,730
		1	0	PROJECT MANAGER	160,056	101,768	58,288
		1	0	PERMIT SUPERVISOR	89,521	88,935	586
		0	0	DATA COORDINATOR	31,981	0	31,981
		0	0	ILLEGAL DUMP COORDINATOR	51,257	0	51,257
		1	0	DIRECTOR OF CONTST. MANAGEMENT	0	112,699	-112,699
		1	0	OFFICE COORDINATOR	49,497	55,170	-5,673
		1	0	ASST. SPECIAL PROJ. MANAGER	72,733	71,750	983
		1	0	PAYROLL COMPENSATION PROCESSOR	44,433	48,164	-3,731
		1	0	OFFICE SPECIALIST	0	66,625	-66,625
01300000	**Total**	**14**	**0**		**1,402,093**	**1,204,934**	**197,159**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PUBLIC FACILITIES ADMINISTRATION							
Total Worker's Comp Claims	$1,335,374	$ 1,289,281	$1,058,220	$964,831	$954,849	$336,263	$672,526
Indemnity	$550,884	$541,279	$523,602	$358,371	$359,765	$155,909	$311,818
Medical and Expenses	$784,490	$748,001	$534,618	$606,460	$595,084	$180,354	$360,708
Sick Time Hours	9,989	7,560	7,366	6,201	6,298	3,193	6250
Capital Improvement Projects	89	109	92	120	91	84	84
Calls Received (est.)	12,480	11,940	11,400	11,400	11,320	5,560	11,300
PAYROLL & PURCHASING							
Amount of Payroll Processed	$7,454,628	$7,549,291	$8,351,608	$8,755,599	$8,917,742	$4,727,981	$8,910,000
F/T Employees entered in P/R	134	132	128	126	138	131	110
Number Requisitions	3,550	2,456	2,406	2,089	2,440	1,589	2,450
Vendors	310	305	295	285	319	284	300

FY 2016-2017 GOALS

1) Continue process of assuming Construction Management Services in-house using Administrative staff.
2) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
3) Finish redesign and schedule construction of Downtown Intermodal Transportation area, improving connections between the Water Street train and bus stations, providing improved pickup/drop-off access, beautification, and enhanced way-finding signage and pedestrian improvements for the safety of walkers.
4) Continue trends in reduced energy consumption and expenditure levels.
5) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
6) Continue improvements to City facilities including buildings, parks and streets.
7) Continue to upgrade vehicle and equipment fleet.
8) Execute reduction of daily sanitation routes from twelve to eleven.

FY 2015-2016 GOAL STATUS

1) Continue trends in reduced energy consumption and expenditure levels.

   6 MONTH STATUS: *Partially meeting goal. For first time in eight years, both electric utility consumption and expenses are up from previous year due to increased rates and skyrocketing streetlight kwh (kilowatt hours) consumed and expensed. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. We are examining the reasons with United Illuminating (UI) for the dramatic increase in streetlight consumption, but have yet to resolve the issue. LED changeovers to be complete by spring 2016 should reduce the consumption and expense but no good explanation yet exists for the huge increase at the end of FY15 for streetlights. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase, but that helps to explain expense, not consumption. Rates in effect from December 2016 through December 2017 should help by approximately 11% (see Facilities Maintenance section).*

   Gas Utility Expenses declined for FY15 after having bounced back up in FY13 and FY14. Both consumption and expense have reached new lows. Expense for FY15 was approximately half of the expense for FY07 or FY08, primarily due to very low rates. See utility detail tables and graphs in Facilities Maintenance section.

2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
6 MONTH STATUS: *See Sanitation section for detailed analysis. Increase from Single Stream recycling contributing more than $130k new savings each year from tip fees avoided. New contract in effect since July 1, 2013 pays approx $100k per year new revenue. Combining all tip fees avoided (not just the increase from Single Stream just mentioned) plus the new revenue, recycling is worth more than $440k per year to the City.*

3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
6 MONTH STATUS: *Multi-year effort. Goal met. Consolidation of properties during past few years includes the relocation of several departments and offices from City Hall to Margaret Morton Government Center (MMGC), from the Health Department Building at 748 East Main Street to MMGC, McLevy Hall into MMGC, and relocation of Education offices at 948 Main Street to City Hall. Those were all performed prior to the current fiscal year, with nothing additional in FY16. Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have DEcreased across the combination of City Hall and MMGC over seven years. The City's two largest non-school buildings consumed 244,291 fewer kilowatt-hours in FY14 than in FY08, despite all the moves into these buildings. Six percent less electricity was consumed in FY14 than in FY08, which combined with the rate reductions, led to a 13% reduction in electric expense for these two buildings in FY14 compared to FY08. Those trends have continued into FY15 and FY16, marking a sustained carbon footprint reduction and expense reduction!*

4) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: *Meeting goal. Completed one of the largest expansions of City Parks in recent history, with seven additional playgrounds (Park City Magnet, Cross, Success, Seaside, Puglio, Columbus and Nanny Goat), six new basketball courts (Cross, Curiale, Columbus, Longfellow, Went and Nanny Goat), eight new splashpads (Curiale, Success, Puglio, Seaside, Went and Park City Magnet), new Ripken Little League and soccer fields (Marin, Blackham, Puglio, and Columbus). The City also performed one of its largest paving programs in recent years, re-paving more than two hundred streets, investing more than $5M in capital infrastructure.*

5) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: *Meeting goal, multi-year program. See Garage section for full description of equipment upgrades, including two mason dumps for snow, madvac and water wagon, among others.*

6) Continue to work with Education Department on energy efficiency and recycling in City schools.
6 MONTH STATUS: *Meeting goal. Multi-year effort. Trends and activities initiated in previous years continuing: Main Street Power completed installation of two solar photovoltaic systems at Cesar Batalla and Blackham schools during FY13. FY14 added installation of solar photovoltaic systems at Barnum, Waltersville, JFK and Tisdale schools (see detailed summary in Facilities Maintenance section). As for recycling, Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and continues to provide service in-house, saving approx $160k per year. Education department instituted new recycling program in all K-8 schools starting Sept 2013 and has decreased their solid waste by approx 10% despite adding more than 350k sq ft of new schools, including Fairchild Wheeler Inter-District Multi-Magnet High School, Classic Studies Annex and Pride Academy. Schools routes had been nine out of ten days refuse with only one day every other week recycling, but during FY14 turned around to three days refuse and two days recycling every week. Schools' recycling efforts ripple through community, increasing rates among households, but also contribute more than $15k savings directly in tip fees avoided.*

7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
   6 MONTH STATUS: *Renewed Memorandum of Understanding between Board of Education (BOE) and City that saves the BOE and taxpayer over $400,000 in salary costs alone by utilizing City personnel management and project task positions. City equipment and resources are optimized and shared with BOE resulting in savings from not having to use outside contractors. Examples include:*
   a. *Garbage / recycling collection - City provides services well below what BOE was paying an outside contractor saving taxpayers $160,000 a year.*
   b. *Demolitions -- BOE was able to save $8,000 in the disposal of portable classrooms by utilizing City dumpsters and personnel for hauling.*
   c. *Snow removal- Public Facilities and BOE coordinating snow removal at school facilities instead of paying outside contractors.*
   d. *Security- City personnel are managing security upgrades of surveillance and building access in addition to auditing of outside contractor monitoring fees resulting in over a $100,000 savings.*
   e. *Sidewalk and pavement repairs/replacement- City has allocated approx $150k to the repair and replacement of sidewalks around school grounds. Pavement repairs and patching of school lots have been performed by City forces utilizing recycled asphalt saving BOE expenses of hiring contractors and paying for materials.*
   f. *Sweeping- BOE utilized City Roadway forces to perform sweeping and cleaning of school lots.*
   g. *Tree trimming- City forces have been used to correct and cleanup damaged trees.*
   h. *Hauling support- BOE forces were able to avoid outside contractors saving $15,000 in cleaning up courtyards at Harding High School by coordinating City forces hauling of brush to the compost center while BOE forces cleared the courtyards.*
   i. *Secured a five year lease extension of the School Building Operations Facility located at 1085 Connecticut Ave, extending efficiencies from having all BOE Operations under one roof, with vehicles and equipment inside protected from weather. This extension incorporates an additional 3,500 square feet while maintaining a flat rate for the first year of the extension that yields an eight percent decrease in the cost per square foot year one. The rent then increases three percent for the following four years. This extension eliminates the disturbance to operations and the cost of relocating, allowing BOE forces to concentrate on the maintenance and repair of the schools. An extensive search throughout the City resulted in no other alternatives available that met the needs and budget restraints.*
   j. *Created and utilizing Energy Tracker for the BOE schools to increase awareness of energy use with the goal of reducing energy consumption by 10 percent utilizing behavioral changes that can result in savings up to $600,000 a year for the BOE.*
   k. *Bringing school landscaping in-house thus avoiding over $150,000 of outside contractor expenses and netting a $30,000 savings to the BOE.*
   l. *Performing internal audits and diligent utility bill review has produced over $30,000 in savings due to billing errors, elimination of unnecessary accounts, and changes to favorable rated classes.*

8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
   6 MONTH STATUS: *Multi-year project. Completed subsurface conditions analysis FY15. Completed contract for design and engineering of pre-fabricated building. Design performed, but bids solicited too high. February 2016 redesign to help reduce estimated construction costs.*

9) Execute reduction of daily sanitation routes from twelve to eleven.
   6 MONTH STATUS: *Ongoing process. Plan under review by Labor Relations.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Reorganizing Construction Management Services division since mid-December 2015. Absorbing those duties under Public Facilities Administration, ending costly relationship with outside vendor, avoiding approx $1M in annual expenses.
2) Administering capital improvement projects at numerous locations, including Fire Headquarters/Engine 1, Engine 10, Downtown Intermodal/Water Street Train Station, new Public Facilities Garage, City Hall, Margaret Morton Government Center, Police HQ and stations, Seaside Park, Harbor Yard, Wonderland of Ice, Airport, Burroughs Library, Knowlton Park, Fairchild Wheeler Golf Cart Barn, Zoo Improvements and Ferry Terminal, citywide paving program, Broadbridge Avenue Culvert, Main Street traffic signal improvements, Arctic St and Capitol Ave bridge improvements design, and more.
3) Administering large third-party projects including United Illuminating (UI) solar panel lease project at old landfill, design approval and grant award for microgrids at two locations and anaerobic digester with Water Pollution Control Authority (WPCA).
4) Continuing to save approx $160k per year by taking schools' sanitation and recycling routes in-house during FY13. Cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing $265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01300	**PUBLIC FACILITIES ADMINISTRATI**								**0**
		51000	FULL TIME EARNED PAY	1,264,468	1,402,093	1,155,211	1,534,517	1,204,934	197,159
01	PERSONNEL SERVICES			1,264,468	1,402,093	1,155,211	1,534,517	1,204,934	197,159
		51108	REGULAR 1.5 OVERTIME PAY	259	0	1,367	0	0	0
		51140	LONGEVITY PAY	16,675	17,550	15,600	17,250	17,250	300
		51156	UNUSED VACATION TIME PAYOU	17,081	0	0	0	0	0
02	OTHER PERSONNEL SERV			34,015	17,550	16,967	17,250	17,250	300
		52276	WORKERS' COMP INDM - PUB F	495,600	420,900	420,900	420,900	420,900	0
		52292	WORKERS' COMP MED - PUB FA	647,700	0	0	0	0	0
		52360	MEDICARE	14,684	16,255	13,473	17,939	12,675	3,580
		52385	SOCIAL SECURITY	1,991	18,341	0	6,480	10,143	8,198
		52504	MERF PENSION EMPLOYER CON	202,907	154,883	125,640	169,299	127,512	27,371
		52917	HEALTH INSURANCE CITY SHARE	244,048	291,303	185,783	269,229	198,729	92,574
03	FRINGE BENEFITS			1,606,930	901,682	745,796	883,847	769,959	131,723
		54555	COMPUTER SUPPLIES	0	94	0	94	94	0
		54675	OFFICE SUPPLIES	4,540	4,544	2,880	4,544	4,544	0
		54705	SUBSCRIPTIONS	351	352	0	352	352	0
04	OPERATIONAL EXPENSES			4,891	4,990	2,880	4,990	4,990	0
		53200	PRINCIPAL & INTEREST DEBT SEF	13,363,925	14,043,691	11,758,505	14,043,691	13,550,000	493,691
06	OTHER FINANCING USES			13,363,925	14,043,691	11,758,505	14,043,691	13,550,000	493,691
01300	**PUBLIC FACILITIES ADMINISTRATI**			**16,274,228**	**16,370,006**	**13,679,359**	**16,484,295**	**15,547,133**	**822,873**

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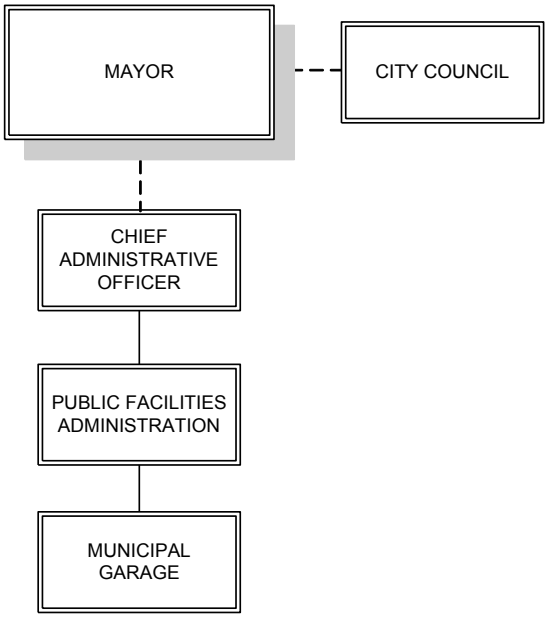
MUNICIPAL GARAGE

MISSION STATEMENT

The Municipal Garage has some responsibility for all City Vehicles. The entire fleet is registered through the Garage while maintenance is divided. The Garage maintains all City vehicles except for those utilized by the Police and Fire departments. The Garage schedules and performs routine maintenance to assure fleet safety, performs extensive repairs in-house, supervises repairs performed by outside vendors and maintains an inventory of parts to service vehicles and equipment. We operate within all State and Federal Standards.

The Garage performs these functions, totaling more than 4,400 work orders annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



Karl Grom
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01305	**MUNICIPAL GARAGE**							0
	01	PERSONNEL SERVICES	561,818	594,186	370,881	641,782	635,186	-41,000
	02	OTHER PERSONNEL SERV	120,773	77,415	139,104	75,980	75,980	1,435
	03	FRINGE BENEFITS	221,269	213,738	132,472	235,807	209,574	4,164
	04	OPERATIONAL EXPENSES	1,430,327	1,495,157	764,729	1,396,854	1,380,354	114,803
	05	SPECIAL SERVICES	294,075	295,850	269,339	331,850	309,350	-13,500
01305	**MUNICIPAL GARAGE**		**2,628,262**	**2,676,346**	**1,676,526**	**2,682,273**	**2,610,444**	**65,902**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	GARAGE CLERK	51,722	47,004	4,718
		1	0	AUTOMOTIVE PARTS SPECIALIST	45,140	53,033	-7,893
		0	1	SUPERVISOR OF FLEET OPERATIONS	90,203	100,540	-10,337
		1	0	WELDER	66,227	66,227	0
		5	0	FLEET MECHANIC	295,594	320,323	-24,729
		1	0	AUTOMOTIVE SERVICER	45,300	48,059	-2,759
01305000	Total	9	1		594,186	635,186	-41,000

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
MUNICIPAL GARAGE							
Solid Waste Packers	27	28	26	26	26	24	26
Light Vehicles	148	153	160	155	155	149	149
Of these, # assigned to Departments	148	153	155	155	155	149	149
Of these, # using alternative fuel	20	20	21	21	21	21	21
Medium & Heavy Duty Vehicles	90	90	85	87	87	85	85
Heavy Duty Vehicles (vans, trucks & truck tractors)	94	90	92	90	90	88	88
Heavy Equipment Regular & Reserve	11	11	15	15	15	15	15
Light Equipment # of pieces	192	190	185	185	185	178	178
Total: all vehicles & equipment maintained by garage	730	735	739	734	734	709	711
FLEET REPAIRS							
Scheduled Maintenance	727	790	907	905	507	284	700
Unscheduled Maintenance	3,528	3,530	3,425	3,423	2,666	1,503	3,200
Annual Checks	95	102	104	123	101	49	105
TOTAL WORK ORDERS:	4,350	4,422	4,436	4,451	3,274	1,836	4,005

FY 2016-2017 GOALS

1) Help create a new Fleet Maintenance Garage to improve maintenance and efficiency, replacing current Garage which is too small and not suitable for heavy truck repair.
2) Remove from service elements of old fleet that are either not being used or have depreciated any value from years of service.
3) Reduce outside repairs by half compared to the current fiscal year (FY16).
4) Create a wash and clean schedule for all vehicles and equipment to help parts last longer, improve efficiency of repairs and appearance of vehicles and equipment.
5) Create a repair and maintenance schedule for all departments to help keep vehicles and equipment in better condition and lasting longer.
6) Purchase snow trucks, sanitation trucks, street sweepers and other equipment to replace equipment exceeding twenty years of age.
7) Refresh and train garage employees and department supervisors on RTA fleet management software.
8) Reconstruct our 2000 Chevy K2500 service truck with the proper tools and updated equipment to make service calls more efficient, to prevent down time, and to help reduce outside tow expense.
9) Purchase coolant flush machine to drain and refill coolant at flip of switch.
10) Continue to increase tire-recapping program.
11) Continue use of synthetic lubricants and oil analysis program.

FY 2015-2016 GOAL STATUS

1) Construct and complete new vehicle maintenance facility at 990 Housatonic.
   6 MONTH STATUS: *Multi-year project. Completed subsurface conditions analysis in FY15. Completed contract for design and engineering of pre-fabricated building. Design performed, but bids solicited were too high. February 2016 redesign to help reduce estimated construction costs.*

2) Continue to increase tire-recapping program.
   6 MONTH STATUS: *Meeting Goal. Performing more tire recaps than purchasing new tires, saving on average more than $300 per tire.*

3) Strictly adhere to preventive maintenance schedule for the city fleet in order to provide reliable vehicles for city employees and comply with all state and federal standards.
   6 MONTH STATUS: *Meeting goal. Working with each department on scheduled repairs and service.*

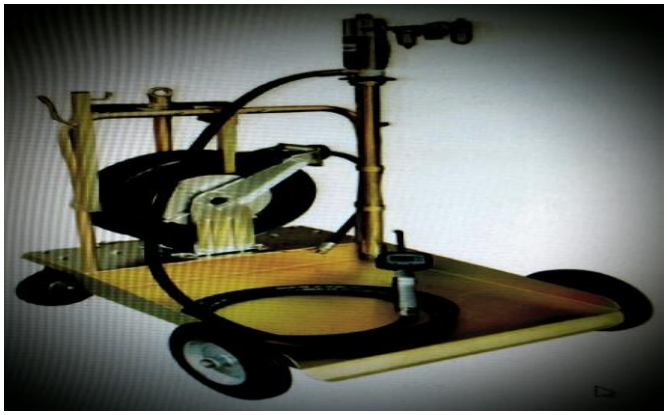
4) Continue to research new technologies and to schedule training classes in order to familiarize all mechanics and vehicle operators with the latest technologies.
   6 MONTH STATUS: *Partially meeting goal. Have brought in reps from other cities and towns to train on new equipment, however FY16 training is lagging due to shortage of mechanics in Garage as well as vacant top position.*

5) Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel.
   6 MONTH STATUS: *Partially meeting goal, ongoing effort. Policy established, GPS reports utilized, enforcement dependent on prioritization.*

6) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.
   6 MONTH STATUS: *Meeting goal. This is an ongoing, multi-year effort. Consistently adding vehicles to the program (approximately 20 per year), reducing fluid changes by approximately one-third, saving more than 250 worker-hours per year.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) The Municipal Garage and other departments were trained and certified on Echo and Shindaiwa carburetor adjustments, enabling our technicians to adjust carburetors on these brands in compliance with EPA regulations.
2) Purchased two Mobile Oil Pump Kits (oil/coolant pumps with a digital oil control valve meter attached to a portable cart that can hold up to 400-lb = 55-gallon drum) which provide a safe and efficient alternative for mechanics to fill equipment with fluids. Instead of climbing up and down a truck with a full bucket multiple times, mechanics only need to wheel the cart over and pump out the fluid.



3) Purchased Lubri-Care BG Dawg II Power Flush and Fluid Exchange System for flushing and filling transmission fluids. Designed to flush small vehicles to heavy duty trucks and equipment in a reasonable time, provides improved efficiency for changing fluids, helping to extend transmission life.

4) Purchased two 2015 Ford F-550 mason trucks with Western 9 ft plows and an electric Fisher sander for the Roadway Department. Equipped with dependable 6.8L V-10 gas engines, the two trucks are great additions to our fleet and will be used for plowing small streets and dead end roads.
5) Purchased a 2016 Ford F-350 Super Duty with a Western plow for Fairchild Wheeler Golf Course to assist with snow removal.
6) Purchased a used enclosed-cab Madvac vacuum high-volume litter collector that can be used on rainy days.
7) Purchased 1,000-gal Water Wagon along with a 2016 Ford F-350 Crew Cab for the Parks Department to water trees and plantings throughout Parks and City facilities. The Water Wagon is on a commercial-grade trailer and is Department of Transportation compliant for use on public roadways, and is also equipped with a Western 9-ft plow to assist with snow removal.

8) Continued to sell old vehicles and equipment through publicized auctions as we gained new equipment through replacement.

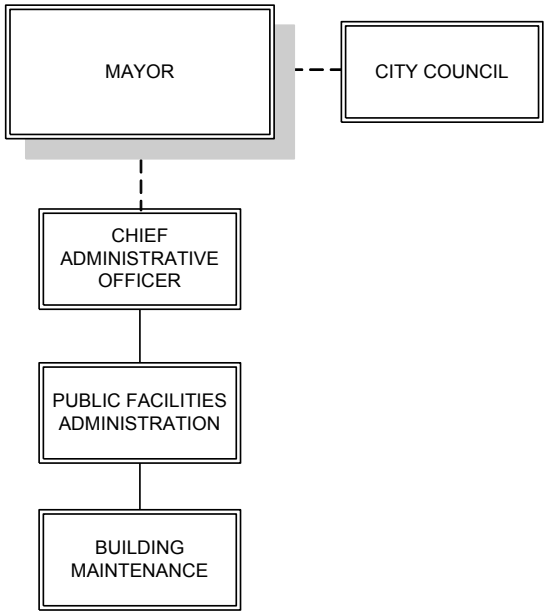
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01305	**MUNICIPAL GARAGE**								**0**
		51000	FULL TIME EARNED PAY	561,818	594,186	370,881	641,782	635,186	-41,000
01	PERSONNEL SERVICES			561,818	594,186	370,881	641,782	635,186	-41,000
		51106	REGULAR STRAIGHT OVERTIME	32,248	0	4,668	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	63,146	63,100	99,638	63,100	63,100	0
		51116	HOLIDAY 2X OVERTIME PAY	17,979	6,000	17,602	6,000	6,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	9,035	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	2,631	4,500	3,468	4,500	4,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	470	0	879	0	0	0
		51140	LONGEVITY PAY	4,300	3,815	3,815	2,380	2,380	1,435
02	OTHER PERSONNEL SERV			120,773	77,415	139,104	75,980	75,980	1,435
		52360	MEDICARE	9,371	8,068	7,102	8,616	8,655	-587
		52385	SOCIAL SECURITY	2,036	3,221	2,476	10,704	8,710	-5,489
		52504	MERF PENSION EMPLOYER CON	84,035	65,244	49,618	70,277	69,557	-4,313
		52917	HEALTH INSURANCE CITY SHARE	125,827	137,205	73,276	146,210	122,652	14,553
03	FRINGE BENEFITS			221,269	213,738	132,472	235,807	209,574	4,164
		53610	TRAINING SERVICES	1,950	3,425	0	4,425	4,425	-1,000
		53705	ADVERTISING SERVICES	349	1,800	0	3,800	3,800	-2,000
		53905	EMP TUITION AND/OR TRAVEL F	0	275	0	275	275	0
		54010	AUTOMOTIVE PARTS	343,024	344,310	293,787	349,310	349,310	-5,000
		54025	ROADWAY PARTS	124,079	118,000	74,425	125,000	125,000	-7,000
		54530	AUTOMOTIVE SUPPLIES	56,213	53,900	49,670	58,000	58,000	-4,100
		54535	TIRES & TUBES	68,682	56,500	45,996	66,500	50,000	6,500
		54540	BUILDING MATERIALS & SUPPLIE	8,037	8,000	3,538	8,000	8,000	0
		54545	CLEANING SUPPLIES	654	1,100	0	700	700	400
		54560	COMMUNICATION SUPPLIES	3,700	4,500	3,199	4,500	4,500	0
		54610	DIESEL	448,169	581,000	171,264	489,571	489,571	91,429
		54615	GASOLINE	169,122	223,000	75,432	193,926	193,926	29,074
		54625	NATURAL GAS	2,715	20,000	2,130	3,500	3,500	16,500
		54635	GASES AND EQUIPMENT	11,426	11,463	5,948	11,463	11,463	0
		54640	HARDWARE/TOOLS	18,547	11,250	7,332	13,250	13,250	-2,000
		54670	MEDICAL SUPPLIES	928	1,100	486	1,100	1,100	0
		54675	OFFICE SUPPLIES	1,828	725	258	725	725	0
		54735	ROADWAY SUPPLIES	57,091	0	0	0	0	0
		54745	UNIFORMS	1,579	920	783	920	920	0
		54750	TRANSPORTATION SUPPLIES	0	500	0	500	500	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	20,138	13,550	2,993	13,550	13,550	0
		55145	EQUIPMENT RENTAL/LEASE	0	1,100	0	1,100	1,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	944	3,400	399	3,400	3,400	0
		55175	PUBLIC SAFETY EQUIPMENT	3,189	3,340	96	3,340	3,340	0
		55190	ROADWAY EQUIPMENT	87,963	31,949	26,993	39,949	39,949	-8,000
		56015	AGRIC/HEAVY EQ MAINT SRVCS	0	50	0	50	50	0
04	OPERATIONAL EXPENSES			1,430,327	1,495,157	764,729	1,396,854	1,380,354	114,803
		56035	TOWING SERVICES	7,645	7,250	7,125	7,250	7,250	0
		56055	COMPUTER SERVICES	72,055	72,000	58,494	78,000	72,000	0
		56065	COMMUNICATION EQ MAINT SV	0	0	0	0	0	0
		56140	LAUNDRY SERVICES	4,676	4,375	3,073	4,575	4,575	-200
		56175	OFFICE EQUIPMENT MAINT SRV	665	725	559	525	525	200
		56225	SECURITY SERVICES	0	0	0	0	0	0
		59005	VEHICLE MAINTENANCE SERVICE	209,034	211,500	200,090	241,500	225,000	-13,500
05	SPECIAL SERVICES			294,075	295,850	269,339	331,850	309,350	-13,500
01305	**MUNICIPAL GARAGE**			**2,628,262**	**2,676,346**	**1,676,526**	**2,682,273**	**2,610,444**	**65,902**

FACILITIES MAINTENANCE

MISSION STATEMENT

The Facilities Maintenance Division is centrally involved in a wide range of functions: keeping the physical condition of all City Buildings (with the exception of Education Buildings) properly repaired and maintained, including heating and air conditioning, electrical, plumbing, carpentry, painting and masonry; providing custodial services for all City properties; administering utility consumption, rate purchases and energy efficiency programs throughout the City, including streetlights, traffic and decorative lights; maintaining all traffic signals and decorative lighting; assisting in evictions and capital projects; providing venues and decorations for numerous special events and programs.

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all traffic and decorative lights with nine tradesmen (two plumbers, four electricians, one painter, one carpenter and one mason) and one maintainer; provides custodial services for fourteen locations and numerous special events with twenty positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



John Tristine
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01310	**FACILITIES MAINTENANCE**							0
01		PERSONNEL SERVICES	1,566,921	1,726,127	1,273,256	1,831,706	1,796,436	-70,309
02		OTHER PERSONNEL SERV	290,203	119,312	200,637	114,457	114,457	4,855
03		FRINGE BENEFITS	657,100	665,401	494,447	657,546	630,878	34,523
04		OPERATIONAL EXPENSES	8,362,590	8,328,819	5,078,245	8,296,801	8,421,777	-92,958
05		SPECIAL SERVICES	592,423	608,077	406,783	634,502	607,566	511
01310	**FACILITIES MAINTENANCE**		**11,469,237**	**11,447,736**	**7,453,367**	**11,535,012**	**11,571,114**	**-123,378**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	0	SEASONAL MAINTAINER I GRADE 1	0	44,000	-44,000
		0	0	CUSTODIAN IV	45,700	0	45,700
		2	0	CARPENTER	128,960	130,832	-1,872
		4	0	ELECTRICIAN	310,088	312,998	-2,910
		2	0	MASON	111,600	139,276	-27,676
		2	0	PAINTER	141,524	143,603	-2,079
		2	0	PLUMBER	179,130	179,775	-645
		2	0	MAINTAINER I (GRADE I)	70,173	72,868	-2,695
		1	0	MAINTAINER I (GRADE II)	31,060	35,551	-4,491
		1	0	MAINTAINER II	42,217	42,217	0
		1	0	MAINTENANCE LEADMAN	67,566	67,566	0
		3	0	JANITRESS	99,213	100,848	-1,635
		6	0	CUSTODIAN I	190,365	239,480	-49,115
		1	0	CUSTODIAN III	40,854	42,332	-1,478
		1	0	SUPERVISOR OF CUSTODIAL SERVIC	85,000	94,742	-9,742
		4	0	SERVICE ASSISTANT	145,096	150,343	-5,247
		0	0	SPECIAL PROJECTS COORDINATOR	37,581	0	37,581
01310000	**Total**	**32**	**0**		**1,726,127**	**1,796,431**	**-70,304**

	FY06-07	FY06-07	FY07-08	FY07-08	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY16 PROJ
ELECTRIC UTILITY DETAIL	**$**	**kwh**	***$***	***kwh***	**$**	**Kwh**	***$***	***Kwh***	**$**	**Kwh**	***$***	***Kwh***	**$**	**Kwh**	***$***
Street Lights (approx 10,700) and Deco Lights (approx 1600)	**$2,456,901**	**8,144,361**	***$2,579,659***	***7,516,574***	**$2,125,859**	**6,375,803**	***$2,104,034***	***6,276,611***	**$2,008,313**	**6,095,478**	***$2,080,921***	***6,290,686***	**$2,353,159**	**7,883,673**	***$2,248,325***
Traffic Lights (1750 total count fy12)	$100,630	436,982	*$113,870*	*423,676*	$112,440	426,802	*$114,110*	*436,190*	$110,006	459,075	*$105,118*	*424,437*	$127,197	421,003	*$127,168*
Christmas Lights	$2,495	14,765	*$2,582*	*11,753*	$3,680	12,681	*$1,950*	*9,473*	$1,842	9,160	*$2,499*	*10,095*	$2,696	8,538	*$2,895*
Subtotal	$2,560,026	8,596,108	*$2,696,111*	*7,952,003*	$2,241,979	6,815,286	*$2,220,094*	*6,722,274*	$2,120,161	6,563,713	*$2,188,538*	*6,725,218*	$2,483,052	8,313,214	*$2,378,388*
Average dollars per kw h -- lights	$0.2978		*$0.3390*		$0.3290		*$0.3303*		$0.3230		*$0.3254*		$0.2987		
All Buildings Except Library, Education and Parks	$1,286,933	8,581,182	*$1,566,236*	*9,491,154*	$1,592,236	10,307,576	*$1,303,952*	*8,667,442*	$1,252,479	8,337,583	*$1,330,359*	*8,702,508*	$1,699,165	9,175,172	*$1,456,447*
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	$779,421	5,334,834	*$937,864*	*5,790,957*	$790,018	5,495,873	*$718,042*	*5,098,403*	$681,825	5,125,720	*$716,120*	*5,347,743*	$899,895	4,965,333	*$939,430*
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	$182,065	793,351	*$196,252*	*957,019*	$199,757	861,079	*$185,037*	*800,867*	$176,881	761,269	*$168,095*	*750,359*	$222,903	778,464	*$225,535*
subtotal -- all above	$4,029,024	17,970,641	*$4,458,599*	*18,400,176*	$4,033,972	17,983,941	*$3,709,083*	*16,190,583*	$3,549,520	15,662,565	*$3,686,992*	*16,178,085*	$4,405,120	18,266,850	*$4,060,370*
Number of bldg locations	39		*40*		37		*36*		36		*37*		37		*37*
expect to tie to (org 01310 total for year)?	$4,157,968		*$4,606,175*		$3,897,245		*$3,747,443*		$ 3,561,496		*$ 3,689,756*		$4,405,120		
Average dollars per kw h -- bldgs and parks	$0.1567		*$0.1687*		$0.1604		*$0.1573*		$0.1571		*$0.1585*		$0.1931		
Airport – All Electric	$105,487	658,959	*$105,014*	*593,126*	$77,671	465,640	*$78,097*	*477,410*	$76,145	479,805	*$61,546*	*388,258*	$80,074	414,672	*$83,500*
Zoo and Carousel -- All Electric	$129,308	832,985	*$143,491*	*841,364*	$128,717	828,401	*$111,908*	*726,447*	$111,130	787,231	*$117,265*	*783,784*	$ 150,965	828,478	*$152,000*
Golf Course -- All Electric	$33,778	185,785	*$49,257*	*247,290*	$50,569	307,483	*$47,804*	*294,830*	$49,170	300,016	*$45,541*	*287,317*	$ 45,869	272,455	*$49,110*
Subtotal	$268,573	1,677,729	*$297,762*	*1,681,780*	$256,957	1,601,524	*$237,809*	*1,498,687*	$236,445	1,567,052	*$224,352*	*1,459,359*	$276,908	1,515,605	*$284,610*
Average dollars per kw h	$0.16		*$0.1771*		$0.1604		*$0.1587*		$0.1589		*$0.1617*		$0.1907		
TOTAL ALL ELECTRIC UTILITY	**$4,297,597**	**19,648,370**	***$4,756,361***	***20,081,956***	**$4,290,929**	**19,585,465**	***$3,946,892***	***17,689,271***	**$3,785,965**	**17,229,617**	***$3,911,344***	***17,637,444***	**$4,682,028**	**19,782,455**	***$4,344,980***
Education Dept Electric Utility (018* Gen Fund expenses) included for comparison	$3,315,248		*$3,989,260*		$4,366,878		*$3,995,754*		$3,680,584		*$2,991,767*		$3,223,875		

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY16 PROJ
GAS UTILITY DETAIL	**$**	**CCF**	***$***	***CCF***	**$**	**CCF**	***$***	***CCF***	**$**	**CCF**	***$***	***CCF***	**$**	**CCF**	***$***	***CCF***	**$**	**CCF**	***$***
Facilities Maintenance group	$1,017,427	545,777	*$1,014,710*	*578,984*	$962,728	635,566	*$837,022*	*579,869*	$718,913	570,541	*$574,725*	*447,532*	$695,187	548,409	*$802,715*	*738,186*	$523,813	619,607	*$463,189*
Parks	$26,223	14,302	*$28,164*	*15,954*	$24,716	16,009	*$21,386*	*13,921*	$17,029	12,852	*$16,660*	*10,193*	$18,124	12,586	*$18,239*	*11,710*	$14,757	10,894	*$12,821*
Airport	$91,645	49,062	*$74,302*	*42,498*	$21,738	14,400	*$21,293*	*14,851*	$24,140	16,837	*$19,830*	*13,836*	$24,232	18,450	*$24,570*	*14,754*	$20,387	23,778	*$18,000*
Zoo and Carousel	$129,260	65,601	*$117,574*	*65,998*	$116,010	74,957	*$108,520*	*71,629*	$103,881	78,047	*$74,594*	*57,603*	$82,495	67,437	*$83,917*	*69,025*	$65,049	74,227	*$58,555*
Golf Course	$28,951	17,734	*$36,483*	*23,669*	$33,442	26,582	*$28,290*	*28,689*	$35,564	30,674	*$30,729*	*26,105*	$34,911	29,526	*$33,504*	*29,043*	$25,522	29,069	*$22,110*
Total Gas Utility Expense	**$1,293,506**	**692,476**	***$1,271,233***	***727,103***	**$1,158,634**	**767,514**	***$1,016,511***	***708,959***	**$899,527**	**708,951**	***$716,538***	***555,268***	**$854,949**	**676,408**	***$962,945***	***862,718***	**$649,528**	**757,575**	***$574,675***

	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY16 PROJ
WATER UTILITY DETAIL	**$**	**CCF**	***$***	***CCF***	**$**	**CCF**	***$***	***CCF***	**$**	**CCF**	***$***	***CCF***	**$**	**CCF**	***$***	***CCF***	**$**	**CCF**	***$***
Hydrant Capacity	**$1,457,267**	**capacity**	***$1,446,356***	***capacity***	**$1,477,545**	**capacity**	***$1,502,451***	***capacity***	**$1,545,892**	**capacity**	***$1,543,142***	***capacity***	**$1,603,972**	**capacity**	***$1,723,271***	***capacity***	**$1,726,771**	**capacity**	***$1,845,215***
City Bldgs and Facilities	$56,784	9,920	*$75,226*	*10,079*	$94,502	11,342	*$93,743*	*10,761*	$119,847	12,967	*$117,725*	*13,950*	$117,829	13,963	*$105,117*	*12,087*	$107,956	11,964	*$108,235*
Parks -- offices, irrigation, bathhouses, concessions	$33,555	5,174	*$47,984*	*24,566*	$63,482	15,795	*$54,242*	*11,501*	$72,178	18,369	*$99,548*	*23,666*	$105,342	24,480	*$111,487*	*24,699*	$156,673	28,259	*$158,956*
Subtotal	$1,547,606	15,094	*$1,569,566*	*34,645*	$1,635,529	27,137	*$1,650,436*	*22,262*	$1,737,917	31,336	*$1,760,415*	*37,616*	$1,827,143	38,443	*$1,939,875*	*36,786*	$1,991,400	40,223	*$2,112,406*
Airport – All	$20,068		*$21,122*		$20,550		*$27,695*		$26,029		*$20,218*		$25,714		*$30,898*		$19,732		*$19,900*
Zoo and Carousel -- All	$29,047	7,338	*$26,120*	*6,080*	$40,312	7,937	*$32,046*	*7,789*	$38,130	11,261	*$34,916*	*6,940*	$36,719	7,233	*$42,647*	*8,545*	$43,202	8,606	*$45,749*
Golf Course -- All	$31,929	24,692	*$85,857*	*52,161*	$88,379	26,108	*$77,934*	*38,523*	$115,057	54,737	*$124,877*	*38,382*	$116,802	52,295	*$133,646*	*62,257*	$173,636	80,886	*$179,825*
Total Water Utility Expense	**$1,628,650**	**47,124**	***$1,702,665***	***92,886***	**$1,784,770**	**61,182**	***$1,788,111***	***68,574***	**$1,917,133**	**97,334**	***$1,940,426***	***82,938***	**$2,006,378**	**97,971**	***$2,147,066***	***107,588***	**$2,227,970**	**129,715**	***$2,357,880***
Hydrant capacity as % of Total	89%		*85%*		83%		*84%*		81%		*80%*		80%		*80%*		78%		*78%*

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
FACILITIES MAINTENANCE							
Facilities maintained -- primary locations	37	36	36	37	37	37	37
Est. square footage maintained (all)	915,309	895,445	895,445	898,445	898,445	898,445	898,445
Total employees assigned to buildings	26	26	25	24	24	24	23
Total regular hours of employee labor maintenance & repair	54,080	54,080	52,000	49,920	49,920	49,920	47,840
Hrs paid custodial maintenance only for admin./office facilities	26,371	26,108	25,068	24,960	24,960	24,960	24,960
Sq ft administrative/office facilities maintained per custodial FTE	26,671	26,671	27,898	27,898	27,898	27,898	27,898
SERVICE REQUESTS							
Emergency Work: repair/maintenance	395	375	375	313	1182	405	810
Emergency Work: custodial	1,147	1,080	1,080	1,151	1,205	595	1,180
RESPONSE TIME:							
Emergency Work: repair/maintenance	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,500	2,500	2,500	2,353	4,032	1,703	3,406
Non-Emergency Work: custodial	11,098	11,100	11,100	9,874	10,500	5,250	10,000
% completed within 48 hrs of request	100	100	100	100	100	100	100

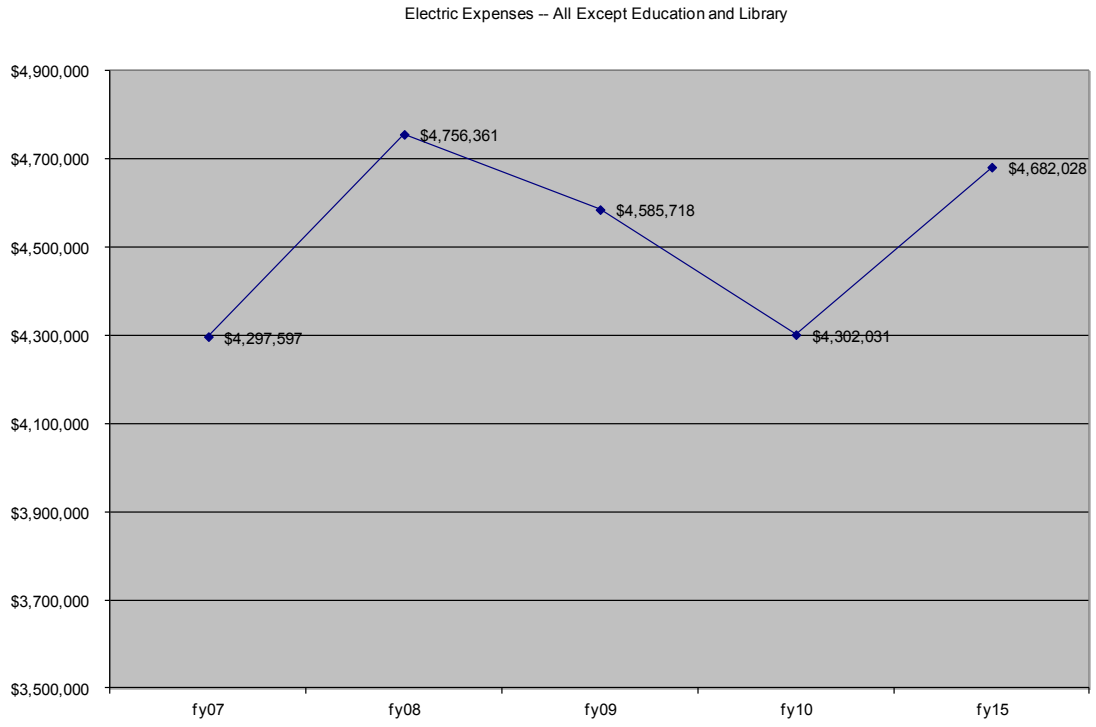
FY 2016-2017 GOALS

1) Complete roof replacements at Fire Headquarters/Engine 1 and old Engine 10.
2) Construct new Public Facilities Garage at 990 Housatonic Ave.
3) Continue to drive down utility consumption and expenses across all City accounts.
4) Convert United Illuminating (UI) streetlights to LEDs to improve lighting quality of streets which will result in safer vehicular travel flow as well as give residents an added feeling of security. This conversion will also reduce power consumption resulting in approximately $400,000 yearly savings and reduced greenhouse emissions.
5) Continue upgrades of energy management systems.
6) Replace decorative light wiring at various locations.
7) Replace outdated boilers and air handler systems with high efficiency units.
8) Complete installation of Micro-grid at City Hall which will result in a “fail safe” premium power supply for City Hall, Police Headquarters and the New Golden Hill Senior Center in the event of a power interruption due to weather, grid failure or other unanticipated event at comparable costs to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately $35,000 per year in thermal energy as hot water for heating and domestic purposes along with reductions in greenhouse gases as result of higher efficiencies due to the cogeneration plant. As an added benefit there will be approximately $100,000 of new energy efficiency measures installed at no capital cost to the City.
9) Complete installation of Anaerobic Digester at Westside Treatment Plant (WTP). This facility will digest both the Eastside and Westside Waste Treatment Plant’s sludge, reducing it in half, removing approximately 200 trucks from the road per month while producing a biogas that will fuel a generator set to supply power the WTP. In addition to the sludge digester, a food digester will be included that will break down organic wastes also supplying fuel for the generator with the remaining residual solids being suitable to convert to fertilizer. The combination of these two digesters will provide enough fuel to produce 9,500,000 kwh of the approximate 11,000,000 kwh used to power the Westside Treatment Plant. This facility will increase the resiliency of the WTP by being able to operate and supply power should the electric grid go down. As an added financial benefit the purchased power will be at a 12 percent discount from what the City buys for the rest of its power needs. Thermal Energy from the generators will be made available to the Water Pollution Control Authority (WPCA) at no cost.

FY 2015-2016 GOAL STATUS

1) Continue to drive down utility consumption and expenses across all City accounts.
   6 MONTH STATUS: *Partially meeting goal. For first time in eight years, both electric utility expenses and consumption are up from previous year due to increased rates and skyrocketing streetlight kwh consumed and expensed. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. Examining the reasons with UI for the dramatic increase in streetlight consumption, but have yet to resolve this issue.*

LED changeovers to be complete by spring 2016 should reduce the consumption and expense but no good explanation yet exists for the huge increase at the end of FY15 for streetlights. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase as well. Rates in effect from December 2016 through December 2017 should help by approximately 11% (see below).
Gas Utility Expenses declined for FY15 after having bounced back up in FY13 and FY14. Both consumption and expense have reached new lows. Expense for FY15 was approximately half of the expense for FY07 or FY08, primarily due to very low rates. See utility detail tables above and graphs below



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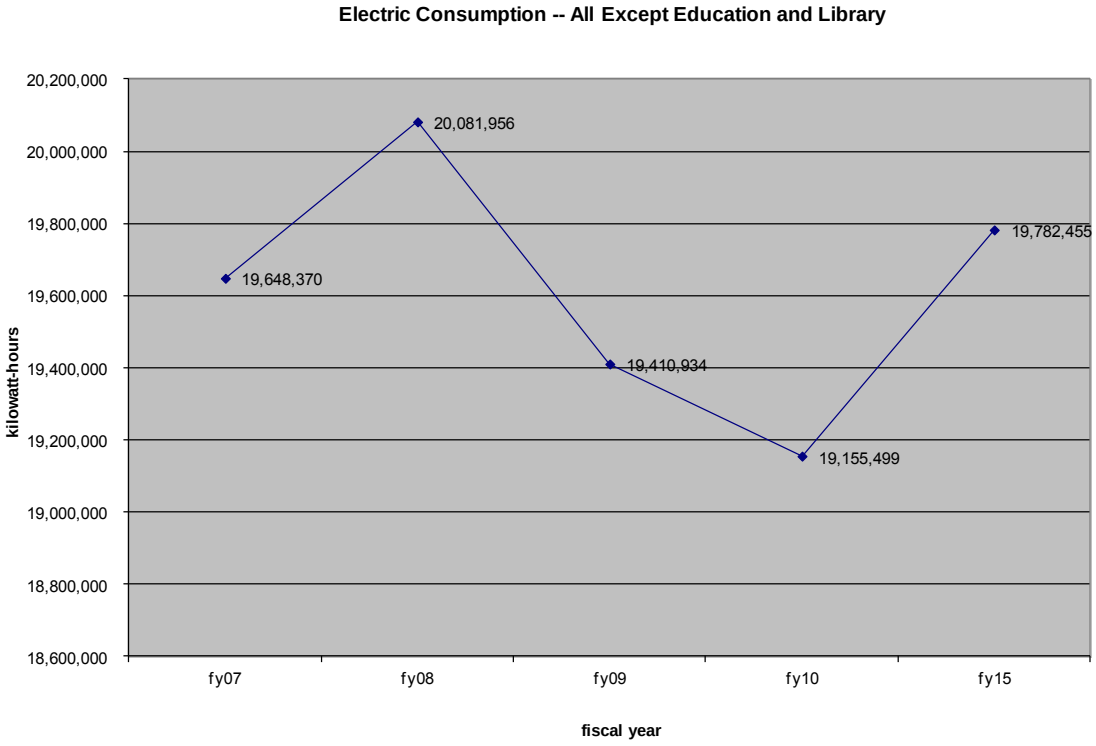

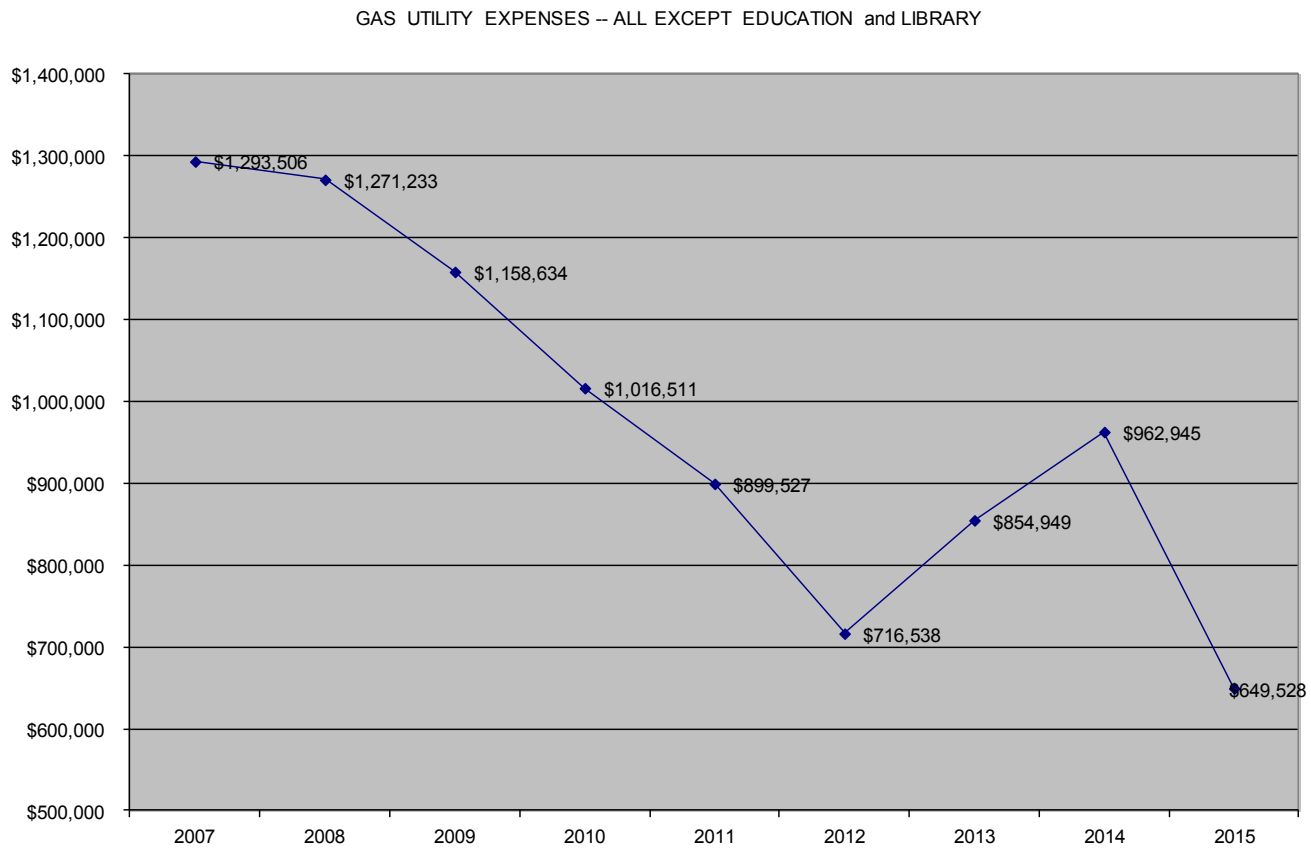

2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
6 MONTH STATUS: *Meeting goal. Bridgeport along with neighboring municipalities successfully locked in Third Party Electric Generation Rates from December 2016 through December of 2017. Results in an 11% savings on the generation portion of the electric costs which equates to over $500,000 to be shared by the City, Board of Education, Water Pollution Control Authority (WPCA) and Library Board.*

3) Continue to increase use of solar photovoltaic on City and Education buildings.
6 MONTH STATUS: *Meeting goal. Agreement signed with General Electric to provide solar power for the New Harding High School consisting of a 468 KW solar array that is expected to generate energy savings of $80,000 per year.*

4) Installation of a 5 megawatt UI energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
6 MONTH STATUS: *Meeting Goal. Punch list items being completed on UI's 2.2 Megawatt solar field located at the old landfill. The system is expected to be energized and commissioned in spring 2016 to join the 2.8 Megawatt Fuel Cell Facility that was commissioned in November 2015.*

5) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
6 MONTH STATUS: *Ongoing, multi-year effort. Continuing process, but only a few removed from service this fiscal year.*

6) Convert UI streetlights to LEDs to improve lighting quality of streets which will result in safer vehicular travel flow as well as give residents an added feeling of security. This conversion will also reduce power consumption resulting in approximately $400,000 yearly savings and reduced greenhouse emissions.
6 MONTH STATUS: *UI is performing conversion, which is supposed to be complete by Spring 2016. As of February 2016, invoices not yet available to identify any early savings.*

7) Continue changeovers to LED bulbs at various locations including MMGC roof, Ferry Terminal, Train Station, parking lots, parks.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Recent changeovers complete at Animal Shelter and Black Rock Senior Center, midway at Wheeler Center, starting at Margaret Morton Government Center (MMGC).*

8) Continue upgrades of energy management systems.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Energy management system at Klein changed during mid-2015.*

9) Replace outdated boilers and air handler systems with high efficiency units.
6 MONTH STATUS: *Meeting goal, part of ongoing, multi-year effort. Boiler and air handling system at Klein changed during mid-2015.*

10) Complete installation of Micro-grid at City Hall which will result in a "fail safe" premium power supply for City Hall, Police Headquarters and the New Golden Hill Senior Center in the event of a power interruption due to weather, grid failure or other unanticipated event at comparable costs to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately $35,000 per year in thermal energy as hot water for heating and domestic purposes along with reductions in greenhouse gases as result of higher efficiencies due to the cogeneration plant. As an added benefit there will be approximately $100,000 of new energy efficiency measures installed at no capital cost to the City.
6 MONTH STATUS: *Meeting goal, project ongoing. City has signed agreement with developer for the design, construction and operation of the micro-grid. The City has also successfully secured Virtual Net Metering Credits so that excess power generated can offset other City building costs.*

11) Complete installation of Anaerobic Digester at Westside Treatment Plant (WTP). This facility will digest both the Eastside and Westside Waste Treatment Plant's sludge, reducing it in half, removing approximately 200 trucks from the road per month while producing a biogas that will fuel a generator set to supply power the WTP. In addition to the sludge digester, a food digester will be included that will break down organic wastes also supplying fuel for the generator with the remaining residual solids being suitable to convert to fertilizer. The combination of these two digesters will provide enough fuel to produce 9,500,000 kwhr of the approximate 11,000,000 kwhr used to power the WTP. This facility will increase the resiliency of the WTP by being able to operate and supply power should the electric grid go down. As an added financial benefit the purchased power will be at a 12 percent discount from what the City buys for the rest of its power needs. Thermal Energy from the generators will be made available to the WPCA at no cost.
6 MONTH STATUS: *Meeting goal, project ongoing. A joint effort consisting of WPCA, City, outside environmental firm (AECOM), and developer (Anergia) personnel successfully obtained a $2M state grant for environmental remediation of the site to be used for the digester, enabling the project to continue forward. Developer has already received then necessary state permits for the facility.*

12) Create and utilize Five year Building Improvement Plan for Board of Education schools to organize repairs and replacements needed re: infrastructure, such as leaking roofs, deteriorating masonry walls, outdated school electrical power supplies, drafty windows, swimming pool facilities, bathrooms etc. in order to provide a clean, safe and healthy environment that is supportive of a positive learning atmosphere.
6 MONTH STATUS: *Goal met. Plan complete and being used for capital budget requests and grant applications.*

13) Create a Five year Energy Plan for schools to replace aging boilers, broken and energy intense air conditioners, antiquated lighting and uncontrollable HVAC spaces in order to improve the learning surroundings of the students
6 MONTH STATUS: *Goal met. Plan complete and being used for capital budget requests and grant applications.*

14) Improve Work Order System for Board of Education requests to reduce response time and costs of repairs in addition to identifying where resources are most needed. This will also aide in communication to customers of work status.

6 MONTH STATUS: *Meeting goal, continuing effort. Currently trades personnel issued upgraded phones to be able to receive notifications while in the field and pull up work orders on the phones. Additionally, principals have been included in the work order notifications in order to improve communications.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Award of a $1,716,536 general improvement grant from the State to Alliance District's School Buildings. An additional $963,464 is expected to be granted via this March's amended application. Projects include boiler replacements, Air conditioning equipment replacements, masonry repairs, pool repairs and school grounds paving.
2) Central High School Reconstruct as New is proceeding forward with the first phase completed of the construction of the auxiliary gym and its use as a temporary classroom swing space that allowed the first move of students to occur on their return from the New Year break.
3) Dunbar School's Media Center Renovation completed and awaiting furniture.
4) Security Lockdown Hardware has been installed at Park City Magnet School.
5) Curiale School HVAC system's Variable Air Volume (VAVs) overhaul progressing with costs funded by state grant. These long neglected units will aid in more precise temperature control and lower energy consumption.
6) Winthrop School's Early Childhood School Grant work has commenced on installation of Pre-Kindergarden bathroom in classroom.
7) New Roosevelt School opened on time and within Budget for the 2015-16 school year.

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01310	**FACILITIES MAINTENANCE**								**0**
		51000	FULL TIME EARNED PAY	1,558,689	1,682,127	1,270,215	1,787,706	1,752,436	-70,309
		51100	PT TEMP/SEASONAL EARNED PA	8,232	44,000	3,041	44,000	44,000	0
01	PERSONNEL SERVICES			1,566,921	1,726,127	1,273,256	1,831,706	1,796,436	-70,309
		51102	ACTING PAY	7,955	0	12,584	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	106	0	358	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	3,290	0	6,090	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	180,333	83,000	97,168	83,000	83,000	0
		51116	HOLIDAY 2X OVERTIME PAY	8,323	5,500	6,813	5,500	5,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	44,013	6,700	41,453	6,700	6,700	0
		51124	SHIFT 2 - 2X OVERTIME	0	475	0	475	475	0
		51128	SHIFT 3 - 1.5X OVERTIME	9,948	0	10,588	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	241	0	376	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	10,193	5,577	7,147	2,392	2,392	3,185
		51140	LONGEVITY PAY	20,355	18,060	18,060	16,390	16,390	1,670
		51156	UNUSED VACATION TIME PAYOU	5,445	0	0	0	0	0
02	OTHER PERSONNEL SERV			290,203	119,312	200,637	114,457	114,457	4,855
		52360	MEDICARE	21,778	19,064	17,253	19,606	19,833	-769
		52385	SOCIAL SECURITY	10,534	8,665	5,463	6,209	7,180	1,485
		52504	MERF PENSION EMPLOYER CON	217,041	172,786	150,280	178,863	175,015	-2,229
		52917	HEALTH INSURANCE CITY SHARE	407,747	464,886	321,451	452,868	428,850	36,036
03	FRINGE BENEFITS			657,100	665,401	494,447	657,546	630,878	34,523
		53050	PROPERTY RENTAL/LEASE	35,233	40,234	38,566	46,234	46,234	-6,000
		53110	WATER UTILITY	1,981,070	2,116,189	1,093,370	2,141,189	2,141,189	-25,000
		53120	SEWER USER FEES	107,620	115,354	67,957	146,354	146,354	-31,000
		53130	ELECTRIC UTILITY SERVICES	4,405,120	4,059,692	2,574,594	3,998,898	4,200,000	-140,308
		53140	GAS UTILITY SERVICES	581,739	809,952	303,795	618,000	618,000	191,952
		53435	PROPERTY INSURANCE	533,464	521,593	521,593	569,523	569,523	-47,930
		53605	MEMBERSHIP/REGISTRATION FE	2,975	2,390	2,390	2,390	2,390	0
		53610	TRAINING SERVICES	10,050	7,080	5,345	11,080	7,500	-420
		53705	ADVERTISING SERVICES	2,772	3,600	1,246	3,600	3,600	0
		53715	PAGING SERVICES	1,422	1,700	1,405	1,700	1,700	0
		53725	TELEVISION SERVICES	8,139	9,500	5,407	9,500	9,500	0
		53750	TRAVEL EXPENSES	3,070	-930	0	3,570	2,000	-2,930
		53905	EMP TUITION AND/OR TRAVEL F	857	100	0	500	500	-400
		54540	BUILDING MATERIALS & SUPPLIE	85,834	88,404	66,516	88,404	88,404	0
		54545	CLEANING SUPPLIES	41,268	44,376	29,454	44,376	44,376	0
		54555	COMPUTER SUPPLIES	0	90	0	90	90	0
		54560	COMMUNICATION SUPPLIES	2,124	2,550	2,508	2,550	2,550	0
		54595	MEETING/WORKSHOP/CATERIN	7,242	5,940	4,931	5,940	5,940	0
		54605	FURNISHINGS	6,635	1,635	565	1,635	1,635	0
		54635	GASES AND EQUIPMENT	0	150	0	150	150	0
		54640	HARDWARE/TOOLS	31,808	33,500	30,579	33,500	33,500	0
		54650	LANDSCAPING SUPPLIES	3,650	0	0	2,650	2,650	-2,650
		54670	MEDICAL SUPPLIES	2,505	1,700	1,698	1,700	1,700	0
		54675	OFFICE SUPPLIES	5,053	5,053	5,046	5,053	5,053	0
		54680	OTHER SUPPLIES	11,046	9,709	8,167	9,709	9,709	0
		54700	PUBLICATIONS	0	793	0	793	793	0
		54715	PLUMBING SUPPLIES	47,857	46,663	44,723	58,000	50,000	-3,337
		54720	PAPER AND PLASTIC SUPPLIES	46,379	40,600	31,245	40,600	40,600	0
		54745	UNIFORMS	967	1,900	1,013	1,900	1,900	0
		54755	TRAFFIC CONTROL PRODUCTS	50,560	69,565	38,789	97,034	70,000	-435
		54780	DECORATIVE LIGHTING SUPPLIE	136,855	100,000	68,057	150,000	115,000	-15,000
		55045	VEHICLES	-183	0	0	0	0	0
		55050	CLEANING EQUIPMENT	4,400	3,150	3,040	3,150	3,150	0
		55055	COMPUTER EQUIPMENT	2,964	3,000	0	3,000	3,000	0

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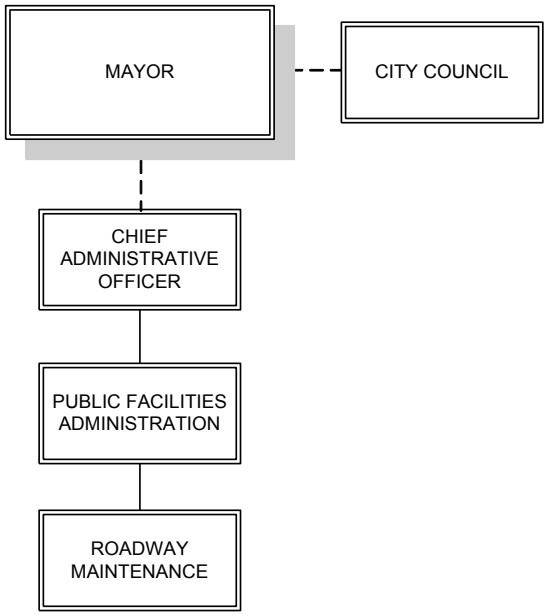
ROADWAY MAINTENANCE

MISSION STATEMENT

The Roadway Maintenance division of Public Facilities maintains the City's 829 lane-miles of roads and streets. This maintenance includes street sweeping, pothole repair, asphalt patching, the collection of illegally dumped trash, evaluation of road conditions, re-paving, maintenance of all traffic signs and street markings, snow removal from street and parking lots, and barricading streets when assisting Police or Fire Departments during emergencies or during special events such as parades and festivals. In addition, the Roadway division conducts programs providing leaf collection and removal, Christmas tree disposal, cutting and removal of brush from City lots and abandoned buildings in coordination with the anti-blight initiative, sidewalk and curb repair, cleaning of catch basins and removal of downed trees during storms. The division also provides extensive backup manpower for Sanitation, Recycling and Transfer Station as well as assisting Maintenance with evictions and Parks with various projects.



Robert Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01320	**ROADWAY MANAGEMENT**							0
01		PERSONNEL SERVICES	2,088,557	1,899,019	1,563,100	2,055,804	2,060,521	-161,502
02		OTHER PERSONNEL SERV	683,004	177,470	327,642	174,835	222,510	-45,040
03		FRINGE BENEFITS	740,779	699,734	544,498	738,468	771,766	-72,032
04		OPERATIONAL EXPENSES	655,254	642,158	473,232	642,158	642,158	0
05		SPECIAL SERVICES	114,683	119,720	50,740	119,720	119,720	0
01320	**ROADWAY MANAGEMENT**		**4,282,277**	**3,538,101**	**2,959,212**	**3,730,985**	**3,816,675**	**-278,574**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	0	MAINTAINER 1 GRADE 11	31,060	0	31,060
		1	0	ADMINISTRATIVE ASSISTANT	36,841	41,064	-4,223
		1	0	BOAT CAPTAIN	20,800	20,800	0
		1	0	DATA COORDINATOR	37,581	47,305	-9,724
		0	0	SEASONAL MAINTAINER I GRADE I	215,273	215,273	0
		0	0	SEASONAL MAINTAINER I GRADE II	204,088	204,088	0
		2	1	PUBLIC WORKS FOREMAN II	173,230	192,153	-18,923
		1	0	PUBLIC WORKS TRAFFIC FOREMAN	58,082	64,253	-6,171
		7	2	MAINTAINER I (GRADE I)	243,686	305,391	-61,705
		12	0	MAINTAINER II	461,981	498,273	-36,292
		2	0	MAINTAINER III	90,600	90,600	0
		6	1	MAINTAINER IV	325,797	335,614	-9,817
		1	0	ANTI BLIGHT TECHNICIAN	0	45,707	-45,707
01320000	Total	34	4		1,899,019	2,060,521	-161,502

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ROADWAY							
HIGHWAY & ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	$3,259,111	$4,864,347	$3,140,685	$2,004,559	$3,086,791	$5,556,382	$5,570,382
Percentage of Rehabilitation Expenditures Contracted c	95%	95%	98%	92%	78%	92%	92%
Road Rehabilitation Expenditures per paved lane mile	$3,931	$5,868	$3,789	$2,418	$3,724	$6,703	$6,719
Road Rehabilitation Expenditures per capita	$23.91	$35.69	$23.05	$14.71	$22.65	$40.77	$40.87
Pothole Repair Expenditures	$147,583	$212,220	$222,331	$259,896	$753,013	$469,862	$483,862
Number of potholes repaired	14,438	10,085	8,913	18,038	13,134	6,567	13,000
Potholes repaired per lane mile	17	12	11	22	16	8	16
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	378	496	461	268	348	174	400
Paved Miles Assessed for Condition	14	14	8	10	7	10	10
Percentage of Paved Miles Assessed for Condition	1.7%	1.7%	1.0%	1.2%	0.8%	1.2%	1.2%
STREET SWEEPING							
Linear miles swept	6,446	8,592	8,782	8,689	8,718	4,762	9,400
O & M Expenditures on Street Sweeping	$257,517	$188,706	$227,339	$171,659	$165,269	$81,223	$162,446
Operating cost per linear mile swept	$39.95	$21.96	$25.89	$19.76	$18.96	$17.06	$17.28
Operating and Maintenance Expenditures per capita	$1.89	$1.38	$1.67	$1.26	$1.21	$0.60	$1.19
TRAFFIC SIGNAL & SIGN MAINTENANCE							
Total Number of Traffic Signal devices	1,750	1,750	1,750	1,800	1,840	930	1,860
Total Number of Traffic Signal repairs	460	400	781	637	740	400	800
Traffic Signal Replacements	14	14	2	3	3	10	21
Traffic Signal Expenditures	$118,223	$135,520	$155,814	$159,492	$147,867	$103,946	$128,946
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2
Number of Traffic Signs Replaced	340	357	285	223	241	99	250
Number of Traffic Signs Repaired	673	689	1,076	1050	1089	206	1100
Number of Traffic Signs Installed (new installations)	57	42	83	141	80	24	75
Number of Stop Signs Installed (new installations)	12	20	7	5	10	0	15
Number of Handicap Signs Installed	35	23	19	16	27	4	25
Number of Handicap Signs Removed	4	15	5	10	8	0	10
Number of Neighborhood Watch Signs Installed	5	12	0	1	6	0	2
Number of Street Signs Replaced	18	56	23	46	16	0	50
Number of Street Signs Repaired	147	389	643	596	589	116	600
Number of Street Signs Installed	55	101	3	8	20	0	20
Number of Special Signs Manufactured	34	72	82	65	59	1	45
Number of Special Signs Installed	35	249	107	113	39	1	45
Number of Barricades Delivered	1,505	1,812	3,343	2,621	2,168	670	2100
Number of Portable Stop Signs Delivered	317	292	573	260	256	24	250
Number of Intersections Painted (crosswalks, stopbars)	155	64	626	248	1,359	0	1200
Number of Streets Center Lined	115	75	48	20	65	0	60
Number of Miles Center Lined	76	10	51		2	0	50
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	2,470	4,552	3,000	2,027	2,500	806	2500
Tons of Illegal Bulk Picked Up	732	907	1001	506	820	205	800
Tons of Illegal Dump Pick Up - Metal	21.9	5.5	26.7	5.1	5.2	0.4	10
Number of Illegal Dump Picked Up - Tires	377	686	580	514	577	171	550
Tons of Leaves Picked Up	1,069	1823	1791	1017	1150	1,283	1400

FY 2016-2017 GOALS

1) Purchase additional snow trucks to update aging fleet.
2) Continue development of our employees through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.

3) Continue development of our Management Team through Road Master Program covering: Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the-Job Safety and OSHA Regulations for Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
4) Purchase additional Sweepers and Tenants to update fleet so we can keep up with litter control.
5) Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
6) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.

FY 2015-2016 GOAL STATUS

1) Increase productivity and efficiency of road patch repairs and potholes through utilization of recycled hot asphalt from our new asphalt reclaiming machine, and operating our new state-of-the-art high-powered milling machine. Goal is to apply 20-25 tons of hot-patch on a daily basis weather permitting.
   6 MONTH STATUS: *Partially meeting goal. Asphalt reclaiming machine purchased and in service, thereby allowing us to make use of large supply of millings. Operators continue to learn correct mix of materials and adjusting to new equipment. Hot patch purchased from outside vendors less than half of previous years and overall productivity up, but not yet to goal. Continuing to monitor operation of new equipment to utilize more effectively.*

2) Continue development of our Management Team through OSHA 10-hr course, covering: Walking & Working Surfaces, Emergency Action Plan, Hazardous Materials, Personal Protective Equipment, Machine Guarding Safety, Electrical Safety, Hazard Communication, Hazardous Substances & Industrial Hygiene, Safety and Health Programs. Also utilize applicable leadership and management training through Housatonic Community College.
   6 MONTH STATUS: *Goal partially met. Most of Management Team have completed OSHA 10 course and will continue to have remaining management finish course.*

3) Continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.
   6 MONTH STATUS: *Meeting goal; ongoing, multi-year process. Over last 12 months, working in-house, assigned department supervisor to train groups in various aspects of jobs performed within Roadway, Sanitation, and Recycling. Supervisor now has effective summary and detailed forms for all the job functions for each title, along with relevant equipment for each division. Once training provided, supervisor checks off on the form the type of training, both sign and a copy placed in personnel file. Practice better prepares the employee for the numerous and varied job-functions involved while benefitting the Department with a more highly-skilled and capable workforce.*

   Also now scheduling and conducting theory classes on different job-functions, viewing relevant videos on proper operations, safety practices, snow & ice, sweeper and mad-vac operations, asphalt applications, and general work-zone operations. Goal is to have minimum one hour per month theory session for continued training and development.

   Ten employees were selected for classroom and hands-on heavy equipment training on payloader and backhoe.

   A professional arborist conducted hands-on chain-saw training for employees, teaching safe work practices, proper operating of chain-saws, proper techniques cutting down trees, and safe practices during major storm clean-ups.

One-day training was coordinated with regional snow and ice professionals for all staff teaching safe work practices during snow and ice events, proper plow angles when pushing snow, proper techniques on banking snow at intersections, effective operating speeds, preventative maintenance of plows and sand spreaders, and best practices to avoid body fatigue when operating equipment for extended hours during work shifts. Competition conducted as part of training, with best participants advancing to state level, who then brought back trophies for outstanding performance in several areas.

Staff was provided annual work-zone safety training in entering-exiting equipment, defensive driving, safe lifting techniques, and poison ivy identification and avoidance training.

4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
   6 MONTH STATUS: *Partially meeting goal; ongoing process. Supervisor roster in state of change. Once established, should work to re-implement logs.*

5) Continue to improve operational effectiveness throughout all daily activities by filling open positions.
   6 MONTH STATUS: *Partially meeting goal. Filling positions when possible.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Spring-summer 2015 paving program of more than $5M utilizing "hot-in-place" technology provided for paving rehabilitation of more than a hundred streets citywide.
2) Illegal dumping: total of 806 sites cleaned, removing 806 tons of bulk, 4 tons of scrap metal, and 171 scrap tires.
3) Loose leaf collection: total of 1,283 tons collected from the curb citywide.
4) Street sweeping: total of 4,762 lane miles swept, removing 247 truckloads of road debris.
5) Potholes: A total of 6,567 potholes repaired.
6) Patching: total of 174 patch repairs completed.
7) Neighborhood Cleanups continued targeting specific areas throughout the city to provide a thorough cleaning, needed maintenance and repairs. In total for this program, 320 lane-miles swept, 15 tons of litter picked up by mad-vac, 110.92 tons of illegal dumping removed, 120 street signs repaired, 640 potholes repaired, 150 parking stalls re-striped, 376 stop-bars re-painted, and 90 handicap ramps re-painted. This project was specific to Friday and Saturday operations.
8) Completed transition of all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results.

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	8 MONTH 2015-2016	ESTIMATED 2015-2016
SNOW & ICE REMOVAL							
Paved Miles Responsible for	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	32	8	23	27	22	7	8
Number of Snow Events during the fiscal year	11	3	10	9	14	5	6
Number of lane miles treated per event (estimated)	12,435	3,316	10,777	13,264	13,264	4,145	4,145
Number OT Hours paid for snow & ice removal	10,588	1,400	5,367	11,495	11,867	3,477	3,800
O & M Expenditures for snow & ice control	$747,092	$199,500	$1,143,995	$785,017	$1,110,874	$427,472	$500,000
Expenditures per mile lane plowed or treated	$60.08	$60.16	$106.15	$59.18	$83.75	$103.13	$120.63
Expenditures per capita	$5.48	$1.46	$8.39	$5.76	$8.15	$3.14	$3.67

FY 2016-2017 GOALS

1) Purchase two additional snow trucks to continue to replace aging fleet.
2) Expand the number of snow routes from 28 to 32 to help clear the roads faster, making them safer, as well as reducing overtime and fatigue.

3) Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2015-2016 GOAL STATUS

1) Purchase additional equipment for better snow removal, including snow blower attachment for the Loader, a snow box attachment to plow parking lots faster.
   6 MONTH STATUS: *Goal not met. Continue to look into purchasing this equipment.*

2) Expand the number of snow routes from 28 to 32 to help clear the roads faster, making them safer, as well as reducing overtime and fatigue.
   6 MONTH STATUS: *Goal not met due to not having enough trucks nor employees to fill these additional routes.*

3) Continue training employees in safe operation of snow removal and operating snow equipment.
   6 MONTH STATUS: *Meeting goal; ongoing process. Continue to train in safe operation of snow removal equipment.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Purchased two new trucks to help in combating snow and ice events. These vehicles will also be utilized for other functions within the roadway division.
2) Transitioning all departmental day-to-day statistics to B-CONNECTED Q-ALERT system to enhance reporting of departmental responses and results. Reaction by residents indicates these tools improving customer service to residents, as well as improving efficiency.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01320	**ROADWAY MANAGEMENT**								**0**
		51000	FULL TIME EARNED PAY	1,362,598	1,458,858	1,142,893	1,615,643	1,620,360	-161,502
		51100	PT TEMP/SEASONAL EARNED PA	725,959	440,161	420,207	440,161	440,161	0
01	PERSONNEL SERVICES			2,088,557	1,899,019	1,563,100	2,055,804	2,060,521	-161,502
		51102	ACTING PAY	16,658	0	9,308	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	975	0	2,211	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	18,602	1,000	12,957	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	107,780	40,000	83,205	40,000	40,000	0
		51111	SNOW REMOVAL OVERTIME	389,940	100,000	93,806	100,000	150,000	-50,000
		51116	HOLIDAY 2X OVERTIME PAY	23,649	9,000	26,452	9,000	9,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	59,232	0	61,449	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	36,352	0	12,166	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	5,161	6,000	5,442	6,000	6,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	147	0	30	0	0	0
		51140	LONGEVITY PAY	19,320	21,470	20,617	18,835	16,510	4,960
		51156	UNUSED VACATION TIME PAYOU	5,187	0	0	0	0	0
02	OTHER PERSONNEL SERV			683,004	177,470	327,642	174,835	222,510	-45,040
		52360	MEDICARE	36,729	23,594	25,013	26,696	27,356	-3,762
		52385	SOCIAL SECURITY	48,855	25,194	25,631	16,713	23,242	1,952
		52504	MERF PENSION EMPLOYER CON	253,299	158,345	162,691	168,782	169,042	-10,697
		52917	HEALTH INSURANCE CITY SHARE	401,895	492,601	331,163	526,277	552,126	-59,525
03	FRINGE BENEFITS			740,779	699,734	544,498	738,468	771,766	-72,032
		53605	MEMBERSHIP/REGISTRATION FE	5,000	5,000	5,000	5,000	5,000	0
		53610	TRAINING SERVICES	17,000	21,000	2,413	21,000	21,000	0
		53705	ADVERTISING SERVICES	0	1,950	796	1,950	1,950	0
		54010	AUTOMOTIVE PARTS	2,194	0	0	1,700	1,700	-1,700
		54025	ROADWAY PARTS	29,105	33,779	32,034	32,079	32,079	1,700
		54540	BUILDING MATERIALS & SUPPLIE	7,651	8,855	8,657	8,855	8,855	0
		54560	COMMUNICATION SUPPLIES	400	400	400	400	400	0
		54640	HARDWARE/TOOLS	9,492	16,932	16,110	16,932	16,932	0
		54650	LANDSCAPING SUPPLIES	8,069	8,288	7,309	8,288	8,288	0
		54670	MEDICAL SUPPLIES	3,755	3,500	1,388	3,500	3,500	0
		54675	OFFICE SUPPLIES	2,900	3,400	2,335	3,400	3,400	0
		54680	OTHER SUPPLIES	0	0	0	0	0	0
		54735	ROADWAY SUPPLIES	434,850	441,640	332,769	441,640	441,640	0
		54745	UNIFORMS	10,969	11,000	9,140	11,000	11,000	0
		54755	TRAFFIC CONTROL PRODUCTS	53,182	52,200	41,118	48,200	48,200	4,000
		55055	COMPUTER EQUIPMENT	8,279	279	0	4,279	4,279	-4,000
		55145	EQUIPMENT RENTAL/LEASE	29,470	29,100	12,343	29,100	29,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	2,938	3,585	1,420	3,585	3,585	0
		55160	PHOTOGRAPHIC EQUIPMENT	0	1,000	0	1,000	1,000	0
		55175	PUBLIC SAFETY EQUIPMENT	0	250	0	250	250	0
		55190	ROADWAY EQUIPMENT	30,000	0	0	0	0	0
04	OPERATIONAL EXPENSES			655,254	642,158	473,232	642,158	642,158	0
		56045	BUILDING MAINTENANCE SERVIC	18,224	0	0	0	0	0
		56055	COMPUTER SERVICES	301	0	0	1,250	1,250	-1,250
		56060	CONSTRUCTION SERVICES	0	100	0	800	800	-700
		56125	LANDSCAPING SERVICES	9,600	1,000	820	1,000	1,000	0
		56140	LAUNDRY SERVICES	12,731	13,000	6,875	13,000	13,000	0
		56170	OTHER MAINTENANCE & REPAIR	11,138	13,245	8,664	10,000	10,000	3,245
		56175	OFFICE EQUIPMENT MAINT SRVC	564	875	329	875	875	0
		56180	OTHER SERVICES	600	4,500	3,051	4,500	4,500	0
		56185	PUBLIC FACILITIES SERVICES	37,629	61,500	22,665	76,500	76,500	-15,000
		56205	PUBLIC SAFETY SERVICES	0	0	0	1,295	1,295	-1,295
		56220	ROADWAY SERVICES	17,273	3,500	3,293	3,500	3,500	0

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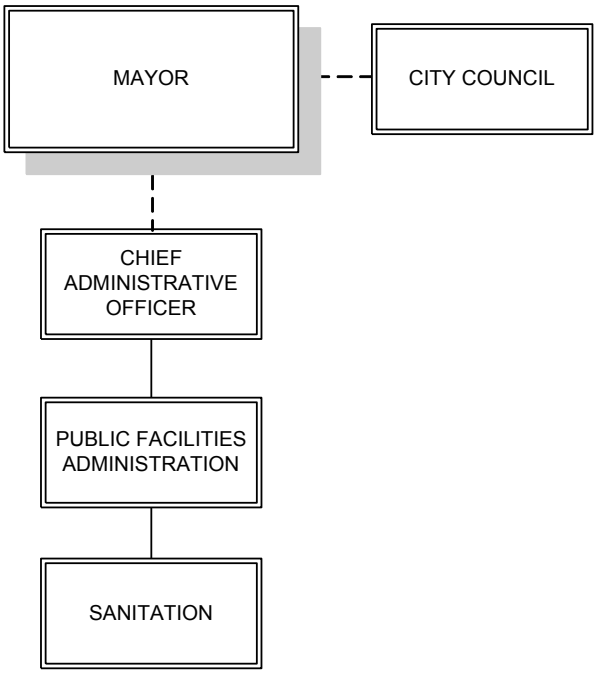
SANITATION & RECYCLING

MISSION STATEMENT

Sanitation Division provides weekly curbside collection of all general household solid waste in the City in compliance with all applicable City, State and Federal health, environmental and safety regulations.

The Recycling Division removes recyclable materials from the solid waste stream through collection and transportation to a regional intermediate processing center as prescribed by City ordinance. Recycling provides bi-weekly curbside household recycling collection of glass, metal food containers, newspapers, HDPE & PETE plastics while also providing recycling of tires, white metal goods and batteries through the Transfer Station. In addition, Recycling removes and processes leaves and tree trimmings for composting and use in City landscaping projects. All services are provided with strict adherence to all applicable Environmental Protection Agency & Department of Environmental Protection regulations.

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.



Helder Borges
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01325	**SANITATION & RECYCLING**							**0**
	41285	PF ENFORCEMENT FINES	8,208	19,000	6,700	19,000	19,000	0
	41406	CURBSIDE ADVERTISING	2,059	400	149	400	700	-300
01325	**SANITATION & RECYCLING**		**10,267**	**19,400**	**6,849**	**19,400**	**19,700**	**-300**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01325	**SANITATION & RECYCLING**							0
	01	PERSONNEL SERVICES	1,546,320	1,547,355	1,142,085	1,612,029	1,615,255	-67,900
	02	OTHER PERSONNEL SERV	730,840	323,962	511,937	322,832	322,832	1,130
	03	FRINGE BENEFITS	830,913	748,981	587,365	766,846	767,245	-18,264
	04	OPERATIONAL EXPENSES	2,848,221	2,900,203	1,340,403	2,755,800	2,755,800	144,403
	05	SPECIAL SERVICES	98,614	104,350	64,636	104,350	104,350	0
01325	**SANITATION & RECYCLING**		**6,054,908**	**5,624,851**	**3,646,425**	**5,561,857**	**5,565,482**	**59,369**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		2	**0**	**SANITATION SUPERVISOR**	**118,404**	**132,300**	**-13,896**
		0	**1**	**SUPERVISOR OF DISTRICT OPERATI**	**62,173**	**62,173**	**0**
		1	**0**	**PUBLIC WORKS FOREMAN II**	**57,936**	**57,936**	**0**
		25	**0**	**MAINTAINER III**	**1,308,842**	**1,362,846**	**-54,004**
01325000	**Total**	**28**	**1**		**1,547,355**	**1,615,255**	**-67,900**

SANITATION/RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SANITATION							
Residential Refuse Collection Accounts	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	20	20	60	60	60	60	60
Curbside Pickup	33,330	33,330	33,330	33,300	33,300	33,300	33,300
Backdoor / Other (FY09 six months only)	7044	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	0	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150	150
Tons -- residential routes	39,851	37,638	36,189	35,592	35,097	18,589	37,178
Tons -- residential/municipal through T Station	16,055	16,570	16,255	16,834	17,286	9,275	18,550
Tons -- Total Residential Refuse	55,906	54,208	52,444	52,426	52,383	27,864	55,728
Tons -- Schools Refuse	2402	2401	2312	2028	2067	1035	2070
Tons -- Commercial Refuse	2129	2127	942	1086	776	283.9	962.2
Tons -- Total Refuse	60,436	58,736	55,698	55,540	55,226	29,183	58,760
Tipping fee per ton (Residential / Commercial)	$64	$65.20	$66.46	$67.31	$60.00	$60.96	$60.96
Total Tip Fees Paid	$3,874,109	$ 3,804,519	$ 3,754,137	$3,780,408	$3,333,756	$1,778,996	$3,582,010
Minimum Commitment Charges paid to CRRA	$0	$0	$0	$0	$0	$0	$0
Total Paid to for Disposal/Tip Fees	$3,874,109	$3,804,519	$3,754,137	$3,780,408	$3,333,756	$1,778,996	$3,582,010
YARD WASTE COLLECTION							
Accounts	33,330	33,300	33,300	33,300	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	696	766	621	1,016	1,268	758	1516
Leaves -- Brown Bag, Tons	1,069	1,057	1,169	964	1,064	451	902
Leaves -- Transfer Station, Tons	731	723	656	1,189	825	495	990
Leaves -- Total Tons	2,496	2,546	2,447	3,169	3,157	1,704	3,408
Yard Waste / Brush -- Curbside and T Station	2,585	2,328	2,331	2,220	2,500	1,868	3,736
Leaves and Yard Waste -- Total Tons	5,081	4,874	4,778	5,389	5,657	3,572	7,144
Leaves and Yard waste -- Tons Composted	5,081	4,874	4,778	5,389	5,657	3,572	7,144
SATISFACTION INFORMATION							
Total Complaints about refuse collection	1000*	2400*	2592*	5147	5287	2780	5560

SANITATION FY 2016-2017 GOALS

1) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
2) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
3) Update Toter inventory.
4) Coordinate Roadmaster training for Sanitation/Recycling foremen
5) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
6) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, education, refusing solid waste loads containing recyclables and citing residents for continual violations.
7) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

SANITATION FY 2015-2016 GOAL STATUS

1) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
   6 MONTH STATUS: *Accomplished. Two new sanitation trucks put in service.*

2) Promote recycling on sanitation trucks. Examples under consideration: "Bridgeport Recycles" and "Recycling makes cents."
   6 MONTH STATUS: *Not meeting goal. Other activities prioritized.*

3) Coordinate OSHA (Occupational Safety & Health Administration) 10-hr training for Sanitation and Recycling foremen.
   6 MONTH STATUS: *Accomplished. Foremen trained for OSHA 10.*

4) Coordinate leadership/management training to further develop management team.
   6 MONTH STATUS: *Goal partially met. Foremen scheduled for Roadmaster training.*

5) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
   6 MONTH STATUS: *Efforts ongoing, first four years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. The third year of Single Stream saw continued growth up to 5,459 tons, or 2% over the previous year, quite an accomplishment given the lighter materials involved. That trend continued in fy15, with 5,669 tons collected, an increase of almost 4% over the previous year. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in fy11, to 58,736 for fy12, 55,698 for fy13, 55,538 in fy14, and 55,224 in fy15. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided $130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in fy15 (not just the increase) was more than $340k! Additionally, the City entered into a five-year contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in approx $110k new revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling is contributed more than $450k to the City's Budget for fy15 alone! Over the past four years since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than $1.8M benefit to the City's Budget!*

6) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
   6 MONTH STATUS: *Meeting goal, ongoing, multi-year effort. All residents received bilingual, color information packet when new recycling rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During fy13, more than 3000 households tagged for non-compliance with recycling ordinance, which were then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continued throughout fy14 and fy15, with 5000 households tagged each year. Additionally, through cooperation with Education Department, renewed educational efforts pursued directly with students, in hopes they influence their households to improve still more.*

7) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
   6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During fy15,*

approx 5,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 100 cases in fy15. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.

8) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
   6 MONTH STATUS: *Partially meeting goal; multi-year, multi-department effort. Department has been pursuing decrease of daily refuse routes from twelve to eleven for several years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during fy13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than $130k. Consideration and analysis along with discussions with appropriate bargaining units ongoing through Labor Relations as of February 2016.*

9) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
   6 MONTH STATUS: *Goal has been partially met by training all new employees how to operate Sanitation and Recycling trucks safely and effectively. Continued training on cleaning equipment, lock out tag out, operational safety, and stressing the importance of not backing up unless necessary.*

10) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
    6 MONTH STATUS: *Meeting goal; ongoing, multi-year effort. All foremen trained on Accident Investigation. Safety training courses conducted annually: proper handling of rollout carts, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloader and backhoe operations (which also help to develop employees for higher classified positions). Also see status report for Recycling below.*

11) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
    6 MONTH STATUS: *Efforts ongoing. Automated cart lift, annual safety training, active TWP policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors attended refresher classes fy15 on proper accident investigations. All employees were given Workers Compensation pamphlets and trained on how the program works.*

SANITATION FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Saving approx $160k per year since taking schools' sanitation and recycling routes in-house.
   New cooperation efforts between City and Education Department meant Public Facilities responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the

existing $265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That savings continued through fy13, fy14, fy15 and into fy16 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also has meant first significant decrease in solid waste tonnages in years despite adding new location in fy15. Schools solid waste decrease and recycling increase contributing approx $15k to numbers discussed above.

2) Continued to perform twelve sanitation routes and four recycling routes daily despite reductions in staff.
3) Sanitation and Recycling Personnel included in snow rodeo and active snow training. Sanitation and Recycling staff involvement during major inclement weather snow events contributing factor in improving citywide snow response.
4) Sanitation and Recycling continue to lead Public Facilities operations in fewest number of injury claims and workers' comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach

	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY-12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
RECYCLING SERVICES							
Residential Accounts, curbside	33,330	33,330	33,330	33,300	33,300	33,300	33,300
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	20	20	60	60	60	60	60
Total Accounts	40,394	40,394	40,434	40,434	40,434	40,434	40,434
Bins collected, curbside -- monthly average	34,709	40,000	48,160	48,000	48,000	48,000	48,000
Tons -- Residential, curbside, per year	2,445	4,135	4,908	4,994	5,159	2,813	5,198
Tons -- Total Residential	2,445	4,135	4,908	4,994	5,159	2,813	5,198
Tons recycled as % of total tons -- curbside only	6.0%	10.1%	12.1%	12.5%	13.0%	13.4%	12.5%
Tons -- Cardboard	436	370	334	301	350	156	312
Tons -- Paper	34	17	14	51	60	10	20
Tons -- Commingled	101	98	83	75	80	48	96
Tons -- Scrap Metal	659	548	539	531	650	611	1,222
Tons -- Total residential and other non-yard waste	3,675	5,168	5,878	5,952	6,299	3,638	6,848
Tons Recycled as % of Total Tons -- all non-yard waste	5.7%	8.1%	9.5%	9.7%	10.2%	11.1%	10.4%
Tons -- Total Yard Waste Composted (from above)	5,081	4,874	4,778	5,389	5,657	3,572	7,144
Tons -- Electronic Waste	N/A	113	136	150	150	94	188
Tons -- Tires	125	120	104	100	100	10	20
Tons Recycled -- Total ALL Types Above Combined	8,881	10,274	10,896	11,591	12,206	7,314	14,200
Tons Recycled as % of Total Tons -- ALL Types Above	12.8%	14.9%	16.4%	17.3%	18.1%	20.0%	19.5%
Tons -- Total Recycling Delivered to IPC/SWEROC/Winters Bros	3,217	4,762	5,339	5,421	5,649	3,027	5,626
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWEROC	5.1%	7.5%	8.7%	8.9%	9.3%	9.4%	8.7%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRA/SWEROC FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, then 13 towns)	8.8%	N/A	N/A	NA	NA	NA	NA
SATISFACTION INFORMATION							
Total Complaints about recycling collection	1,425*	1500*	1256	900	1000	650	1300

RECYCLING FY 2016-2017 GOALS

1) Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints.
2) Continue program to identify top-recycling households and award them additional rollout cart(s).
3) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
4) Continue enforcement strategy to increase recycling participation.
5) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
6) Re-enforce recycling participation within our City buildings.

RECYCLING FY 2015-2016 GOAL STATUS

1) Implement additional training for staff in heavy equipment, OSHA compliance, and snow removal.
   6 MONTH STATUS: *Goal partially met. Foremen had OSHA-10 training. Entire department participated in snow training. Planning heavy equip for spring.*

2) Continue enforcement strategy to increase recycling participation.
   6 MONTH STATUS: *Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During fy15, approx 5,000 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement was necessary for fourth occurrences in approximately 100 cases in fy15. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.*

3) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
   6 MONTH STATUS: *Ongoing, multi-year effort. Over four years, tonnages mostly up from same month previous year, but some momentum lost from April 2015 through Oct 2015; Nov 2015 through Jan 2016 stronger. Schools recycling tonnages by month below.*

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
2012-13	12.3	19.0	13.8	15.4	15.8	11.0	16.6	15.1	20.0	22.7	9.2	16.4	187.3
2013-14	19.1	25.4	20.1	21.2	16.5	16.2	21.4	22.8	25.0	46.0	19.0	23.2	275.7
2014-15	33.3	28.7	20.9	21.5	16.9	19.1	22.3	19.7	21.2	37.5	11.6	20.4	272.9
2015-16	25.5	24.6	21.3	29.9	18.3								

4) Re-enforce recycling participation within our City buildings.
   6 MONTH STATUS: *Partially meeting goal; ongoing effort. Needs to be re-visited in light of changes in personnel and assignments.*

5) Implement program to identify top-recycling households and award them additional rollout cart(s).
   6 MONTH STATUS: *Meeting goal. Initiated in Spring 2015, more than 200 top-recycling households identified by staff observation, bi-lingual flyers drawn up and accompanied issuing additional Toters. Program almost universally welcomed. Will repeat in Spring 2016.*

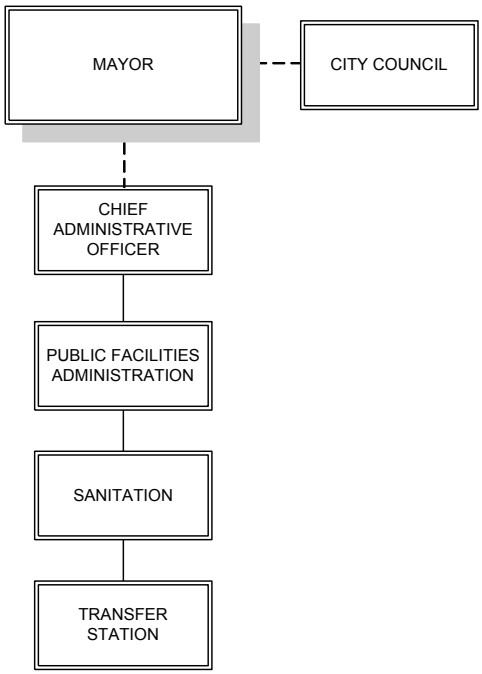
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01325	**SANITATION & RECYCLING**								**0**
		51000	FULL TIME EARNED PAY	1,546,320	1,547,355	1,142,085	1,612,029	1,615,255	-67,900
01	PERSONNEL SERVICES			1,546,320	1,547,355	1,142,085	1,612,029	1,615,255	-67,900
		51102	ACTING PAY	18,459	0	8,319	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	257	0	100	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	397,810	108,000	284,082	108,000	108,000	0
		51108	REGULAR 1.5 OVERTIME PAY	143,012	75,000	75,723	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	131,644	100,000	100,991	100,000	100,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	330	0	1,307	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	3,411	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	5,178	13,000	13,369	13,000	13,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,687	2,392	2,427	2,392	2,392	0
		51140	LONGEVITY PAY	24,820	25,570	25,618	24,440	24,440	1,130
		51156	UNUSED VACATION TIME PAYOU	3,231	0	0	0	0	0
02	OTHER PERSONNEL SERV			730,840	323,962	511,937	322,832	322,832	1,130
		52360	MEDICARE	26,115	17,273	19,007	18,088	18,135	-862
		52385	SOCIAL SECURITY	0	3,642	0	6,167	6,167	-2,525
		52504	MERF PENSION EMPLOYER CON	294,543	171,604	180,601	178,539	178,891	-7,287
		52917	HEALTH INSURANCE CITY SHARE	510,255	556,462	387,756	564,052	564,052	-7,590
03	FRINGE BENEFITS			830,913	748,981	587,365	766,846	767,245	-18,264
		53110	WATER UTILITY	10,402	0	0	0	0	0
		53130	ELECTRIC UTILITY SERVICES	35,250	0	0	0	0	0
		53610	TRAINING SERVICES	2,400	1,800	0	1,800	1,800	0
		53735	COMMERCIAL TIPPING FEE	1,042	25,600	13,856	25,600	25,600	0
		53745	MUNICIPAL TIPPING FEES	2,144,160	2,542,903	1,152,762	2,398,500	2,398,500	144,403
		54540	BUILDING MATERIALS & SUPPLIE	30,521	0	0	0	0	0
		54545	CLEANING SUPPLIES	13,256	360	0	360	360	0
		54560	COMMUNICATION SUPPLIES	2,995	3,000	1,523	3,000	3,000	0
		54640	HARDWARE/TOOLS	46,007	51,000	39,334	51,000	51,000	0
		54675	OFFICE SUPPLIES	715	746	712	746	746	0
		54735	ROADWAY SUPPLIES	205,725	118,000	84,508	118,000	118,000	0
		54745	UNIFORMS	34,118	27,194	22,589	27,194	27,194	0
		54755	TRAFFIC CONTROL PRODUCTS	44,125	0	0	0	0	0
		54775	RECYCLING SUPPLIES	26,986	37,500	10,200	37,500	37,500	0
		55145	EQUIPMENT RENTAL/LEASE	151,051	91,200	14,919	91,200	91,200	0
		55175	PUBLIC SAFETY EQUIPMENT	0	900	0	900	900	0
		55190	ROADWAY EQUIPMENT	99,467	0	0	0	0	0
04	OPERATIONAL EXPENSES			2,848,221	2,900,203	1,340,403	2,755,800	2,755,800	144,403
		56045	BUILDING MAINTENANCE SERVI(	15,937	0	0	0	0	0
		56055	COMPUTER SERVICES	0	0	0	0	0	0
		56060	CONSTRUCTION SERVICES	9,087	0	0	555	555	-555
		56125	LANDSCAPING SERVICES	450	5,000	0	5,000	5,000	0
		56140	LAUNDRY SERVICES	9,934	13,000	7,427	13,000	13,000	0
		56170	OTHER MAINTENANCE & REPAIF	0	0	0	700	700	-700
		56175	OFFICE EQUIPMENT MAINT SRV(	188	0	0	250	250	-250
		56185	PUBLIC FACILITIES SERVICES	5,000	0	0	0	0	0
		56210	RECYCLING SERVICES	23,739	24,945	7,485	24,945	24,945	0
		56215	REFUSE SERVICES	13,704	12,500	9,568	12,500	12,500	0
		56220	ROADWAY SERVICES	1,513	0	0	2,000	2,000	-2,000
		56225	SECURITY SERVICES	18,972	0	0	2,000	2,000	-2,000
		59005	VEHICLE MAINTENANCE SERVICE	0	47,905	39,976	41,400	41,400	6,505
		59015	PRINTING SERVICES	90	1,000	180	2,000	2,000	-1,000
05	SPECIAL SERVICES			98,614	104,350	64,636	104,350	104,350	0
01325	**SANITATION & RECYCLING**			**6,054,908**	**5,624,851**	**3,646,425**	**5,561,857**	**5,565,482**	**59,369**

TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, a roll-off truck with driver employed by the City to provide for refuse disposal and recycling.



Anthony DePrimo

Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01330	**TRANSFER STATIONS**							0
	01	PERSONNEL SERVICES	45,545	45,300	33,626	45,300	45,300	0
	02	OTHER PERSONNEL SERV	17,094	24,600	11,545	24,670	24,670	-70
	03	FRINGE BENEFITS	32,044	30,929	21,095	26,319	26,319	4,610
	04	OPERATIONAL EXPENSES	48,378	49,486	29,531	49,486	49,486	0
	05	SPECIAL SERVICES	1,826,721	1,838,471	963,416	1,824,083	1,824,083	14,388
01330	**TRANSFER STATIONS**		**1,969,782**	**1,988,786**	**1,059,213**	**1,969,858**	**1,969,858**	**18,928**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**MAINTAINER III**	**45,300**	**45,300**	**0**
01330000	**Total**	**1**	**0**		**45,300**	**45,300**	**0**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
TRANSFER STATION							
Tons -- Residential / Municipal	16,054	16,570	16,255	16,834	17,286	9,275	18,550
Tipping fee per ton -- Residential	$64.09	$66.56	$66.46	$67.31	$60.00	$60.96	$60.96
Tons -- Commercial	560	584	688	676	758	284	564
Tipping fee per ton -- Commercial	$64.09	$66.56	$66.46	$67.31	$60.00	$60.96	$60.96

FY 2016-2017 GOALS

1) Reduce operator cost through new bid and contract.
2) Improve verification of city residents for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.
3) Impose a charge to dispose tires and freon to offset what City pays to dispose items.
4) Install a more efficient security system, fencing, and lighting to cut down on vandalism.

FY 2015-2016 GOAL STATUS

1) Improve verification of city residents for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
   6 MONTH STATUS: *Goal not met. Multi-year effort. During FY15 we initiated an analysis of neighboring municipal residential transfer stations assessing operations, software applications, residential ID-tags, load-tickets, studying potential future pricing for pick-up trucks versus mason-dumps, utility rack-body trucks. Examining different systems for allocating resident access and charges. Will pick back up during second half of FY16 and into FY17.*

2) Implement a drop-off site for the recycling of charity items. (Good-Will-Trailer on site with operator) intercepting goods, old-clothes, furniture, items of value otherwise being discarded into the waste stream offsetting tip.
   6 MONTH STATUS: *Goal partially met with US-Again providing a dumpster to intercept old clothes before they enter the waste stream.*

3) Improve accountability to Contractor for grounds-keeping prevented maintenance, improving landscaping, litter control and overall contractual obligations.
   6 MONTH STATUS: *Goal not met. Contractor has been put on notice numerous times to landscape and clean grounds. Practices for landscaping and litter control are inconsistent. New bid for operator contract being issued second half of FY16.*

ADDITIONAL TRANSFER STATION INFORMATION

Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

- Solid Waste (bulk, furniture, house-hold trash): $60.96; 1,546 tons/month.
- Leaves: processed at compost site-in-house: 96.61 tons/month.
- Brush: processed at compost site-in-house: 261 tons/month.
- Tires: $21/yard, now $840/load, Avg 2 loads delivered per month.
- Scrap Metal: $350/gross-ton: 101 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: $6,000 fee; 185.5gallons/month.
- Antifreeze: 145 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City personnel to offset costs: 9.5 tons per month.
- Small amounts of construction and demolition material: $80/ton, 29 tons/month.

- Cardboard: I.P.C., 26 tons per month; no charge: offset tip fee at burn plant, generates approx $25/ton revenue through contract with Winters Brothers.
- Mixed Paper, magazines: .5 tons per month; generates $20/ton revenue from through contract with Winters Bros.
- Mattress Recycling on average 1.44 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 6.5 tons/month, avoids tip fee at burn plant, generates $20/ton revenue.
- Electronic.waste is separated from waste stream: 13 tons per month.

The facility is open to Bridgeport residents and small business owners/haulers with permits, year-round, with the following hours of operation:

Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
Monday-Friday	*Monday-Friday*
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
Saturday	*Saturday*
7 AM-12:00PM	7 AM-NOON

Closed on the following holidays

New Year's Day, Martin Luther King Day, Good Friday

Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day

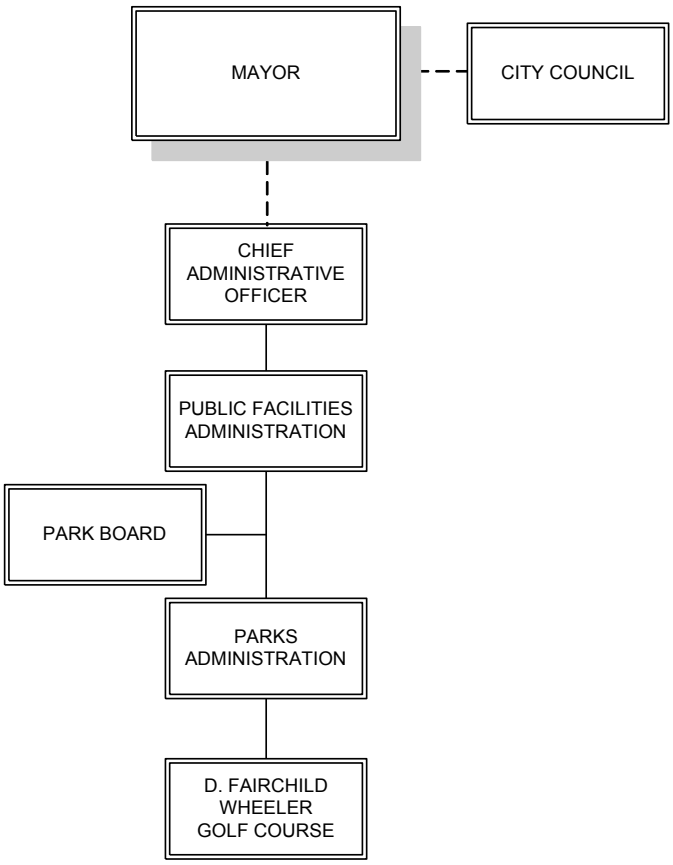
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01330	**TRANSFER STATIONS**								**0**
		51000	FULL TIME EARNED PAY	45,545	45,300	33,626	45,300	45,300	0
01	PERSONNEL SERVICES			45,545	45,300	33,626	45,300	45,300	0
		51106	REGULAR STRAIGHT OVERTIME	0	200	0	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	13,234	21,000	8,500	21,000	21,000	0
		51116	HOLIDAY 2X OVERTIME PAY	1,416	2,000	1,416	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	0	138	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	242	0	69	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	22	0	0	0
		51140	LONGEVITY PAY	1,330	1,400	1,400	1,470	1,470	-70
		51156	UNUSED VACATION TIME PAYOU	871	0	0	0	0	0
02	OTHER PERSONNEL SERV			17,094	24,600	11,545	24,670	24,670	-70
		52360	MEDICARE	802	561	583	583	583	-22
		52385	SOCIAL SECURITY	10	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CON	7,973	5,095	4,928	5,103	5,103	-8
		52917	HEALTH INSURANCE CITY SHARE	23,259	25,273	15,584	20,633	20,633	4,640
03	FRINGE BENEFITS			32,044	30,929	21,095	26,319	26,319	4,610
		53705	ADVERTISING SERVICES	9,800	12,318	9,850	12,318	12,318	0
		53720	TELEPHONE SERVICES	0	550	0	550	550	0
		53730	CASH FOR TRASH	13,060	13,500	9,698	13,500	13,500	0
		54540	BUILDING MATERIALS & SUPPLIE	4,149	2,000	0	2,000	2,000	0
		54560	COMMUNICATION SUPPLIES	0	0	0	0	0	0
		54640	HARDWARE/TOOLS	0	0	0	0	0	0
		54670	MEDICAL SUPPLIES	28	750	244	750	750	0
		54675	OFFICE SUPPLIES	1,341	466	159	466	466	0
		54680	OTHER SUPPLIES	1,767	1,812	0	1,812	1,812	0
		54770	SALE OF SURPLUS/OBSOLETE ITE	17,373	17,000	8,620	17,000	17,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	861	1,090	959	1,090	1,090	0
04	OPERATIONAL EXPENSES			48,378	49,486	29,531	49,486	49,486	0
		56045	BUILDING MAINTENANCE SERVIC	55,811	4,250	0	750	750	3,500
		56055	COMPUTER SERVICES	0	0	0	0	0	0
		56080	ENVIRONMENTAL SERVICES	16,451	17,500	16,160	17,500	17,500	0
		56125	LANDSCAPING SERVICES	9,265	4,500	2,997	4,500	4,500	0
		56140	LAUNDRY SERVICES	0	747	710	747	747	0
		56170	OTHER MAINTENANCE & REPAIR	0	1,486	0	1,486	1,486	0
		56180	OTHER SERVICES	5,500	0	0	3,500	3,500	-3,500
		56210	RECYCLING SERVICES	0	3,000	2,325	3,000	3,000	0
		56215	REFUSE SERVICES	1,723,965	1,797,938	936,850	1,783,550	1,783,550	14,388
		56225	SECURITY SERVICES	15,730	9,050	4,374	9,050	9,050	0
05	SPECIAL SERVICES			1,826,721	1,838,471	963,416	1,824,083	1,824,083	14,388
01330	**TRANSFER STATIONS**			**1,969,782**	**1,988,786**	**1,059,213**	**1,969,858**	**1,969,858**	**18,928**

D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

The D. Fairchild Wheeler Golf Course is operated for the enjoyment of Bridgeport residents and visitors and dedicated to providing an excellent golf experience for all. The golf course staff strives to maintain and achieve optimal course conditions on all 36 holes and to provide excellent customer service. Additionally, in conjunction with the Professional Golf Association's First Tee Program, the course and staff are actively reaching out to extend increased golfing opportunities to the local community.



Charles Carroll
Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01331	**FAIRCHILD WHEELER GOLF COURSE**							0
	01	PERSONNEL SERVICES	510,863	553,195	394,498	617,907	569,741	-16,546
	02	OTHER PERSONNEL SERV	55,595	50,975	49,391	51,050	51,050	-75
	03	FRINGE BENEFITS	70,154	62,098	63,625	67,107	60,234	1,864
	04	OPERATIONAL EXPENSES	722,131	792,811	547,432	771,882	749,882	42,929
	05	SPECIAL SERVICES	78,997	79,365	51,672	82,714	79,714	-349
01331	**FAIRCHILD WHEELER GOLF COURSE**		**1,437,739**	**1,538,444**	**1,106,617**	**1,590,660**	**1,510,621**	**27,823**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	**0**	**SEASONAL GOLF COURSE EMPLOYEE**	**424,294**	**424,294**	**0**
		1	**0**	**ASSISTANT GREENS KEEPER**	**52,388**	**60,166**	**-7,778**
		1	**0**	**GREENSKEEPER**	**76,513**	**85,281**	**-8,768**
01331000	**Total**	**2**	**0**		**553,195**	**569,741**	**-16,546**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
D. FAIRCHILD WHEELER GOLF COURSE							
Rounds played	54,776	58,306	50,703	52,828	53,284	35,430	58,000
Golf Course Acreage	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	65	60	65	65	43	20	45
Driving Range Rounds played	17,120	21,006	19,558	20,400	20,769	12,713	21,000
Number of Holes	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES							
Irrigation Inspections	217	217	230	230	220	90	220
Fertilization Total	12	12	3	3	3	1	3
Aeration Total	6	6	1	1	1	1	2
Integrated Pest Management (IPM) Inspections	220	220	220	36	180	90	180
Plant Protection Applications Total	28	28	29	29	28	14	34
Masonry Work/Cart Paths Repaired	2	2	3	3	1	0	2
Number of Carts	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS							
Golf Lessons	60	400	400	400	400	200	400
The First Tee Fairchild Wheeler Program							
Number of Programs	28	28	28	28	28	14	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	1,500	1,500	1,500
REVENUES & EXPENDITURES							
Golf Course Revenues	$1,634,183	$1,773,543	$1,518,643	$1,588,789	$1,554,024	$999,381	1,600,000
F. Wheeler Restaurant Revenue	$50,000	$50,000	$50,000	$50,000	$50,000	$25,000	50,000
Combined Golf Course Revenues	$1,684,183	$1,823,543	$1,568,643	$1,638,789	$1,604,024	$1,024,381	1,650,000
Revenue per round	$30.75	$31.28	$30.93	$32.32	$30.10	$28.91	$28.45

(1) Groups of 15-40 persons

FY 2016-2017 GOALS

1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area. This goal includes increasing youth programs such as afterschool offerings, a pee-wee program and adding one week to the Nike Junior Golf Camp.
3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and social media.
5) To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management.

6) To initiate plans for the following measures: complete reconstruction of bunkers, with priority sequence being the Black Course and Red Course to follow; reconstruction of drainage and re-seeding of the bowling green where First Tee Programs are held; cart path paving at the ladies tee at 8 Black, back Black 10-18 and Red course; maintenance garage area paving; and continuing enhancement of the welcome areas including paving around the front entrance planting bed on Easton Turnpike.

FY 2015-2016 GOAL STATUS

1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
6 MONTH STATUS: *We continue to perform as a strong outing golf course. Usually our staff books an outing for the following year on the day of the outing to retain our customers. We have also expanded outreach through our Facebook page.*

2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
6 MONTH STATUS: *The First Tee at Fairchild Wheeler continues to grow each year. In addition to the First Tee, Golf Professional Stephen Roach operates a youth golf camp for nine weeks during the June, July and August months.*

3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
6 MONTH STATUS: *At this point we have golf lessons for the Jack Welch School of Business. Golf Professional Stephen Roach is the Club Golf Team Coach. Each year we hold two tournaments for Sacred Heart for the school of Business and the Lacrosse Team.*

4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and radio media.
6 MONTH STATUS: *Golf Professional Stephen Roach utilizes a data base of almost 4000 people in Fairfield Ct. to connect for promotions and junior activity. We also use the website Golf Now .com to fill in open tee times during the week available through the Wheel webpage.*

5) To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management. To continue additional drainage improvements on red course holes 11 and 13. To establish clearly defined "no mow" areas at 13 Black in order to enhance and protect wildlife habitat and vegetation.
6 MONTH STATUS: *Golf Course Superintendant Sam Kadi continues to utilize safe practices for pesticides and herbicides. The majority of golf course projects are done in house. Everyone is aware of the "No Mow" areas.*

6) To beautify and enhance the visitor and player experience and welcome with plantings, improved parking and circulation as well as other customer service efforts. To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. To provide additional teeing space on 1 red, enlarging the existing tee by 200 square feet. To repair the cart path bridge at 4 red. To complete the new bridge at 10 red. To reshape and redirect the 13 Red Tee. To develop a capital program for improving red course bunkers. To repair certain black course bunkers that

may have been enduring weather erosion in certain locations. To utilize new landscaping techniques for maintain grass, including building better root systems and soil conditions for a better growing environment.
6 MONTH STATUS: *All in-house projects are completed or close to being completed. Proposed Capital Improvements have been submitted to Public Facilities to create a 5-year plan.*

7) To start and complete construction of a new Fairchild Wheeler Golf Cart Barn for more efficient storage of approximately 120 electric carts, and to be prepared to smoothly transition from a gas-powered cart fleet to an electric one.
6 MONTH STATUS: *Electric Golf Cart Storage Facility is complete. 120 New Golf Carts have been delivered and 120 old gas powered carts have been returned to Club Car.*

D. Fairchild Wheeler Golf Course Electric Cart Storage Facility, fall, 2015.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01331	**FAIRCHILD WHEELER GOLF COURSE**								**0**
		51000	FULL TIME EARNED PAY	111,407	128,901	155,105	193,613	145,447	-16,546
		51100	PT TEMP/SEASONAL EARNED PA	399,456	424,294	239,393	424,294	424,294	0
01	PERSONNEL SERVICES			510,863	553,195	394,498	617,907	569,741	-16,546
		51108	REGULAR 1.5 OVERTIME PAY	47,250	45,000	42,351	45,000	45,000	0
		51111	SNOW REMOVAL OVERTIME	3,531	0	120	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,784	5,000	5,945	5,000	5,000	0
		51140	LONGEVITY PAY	900	975	975	1,050	1,050	-75
		51156	UNUSED VACATION TIME PAYOU	1,130	0	0	0	0	0
02	OTHER PERSONNEL SERV			55,595	50,975	49,391	51,050	51,050	-75
		52360	MEDICARE	8,130	7,891	6,381	8,879	8,181	-290
		52385	SOCIAL SECURITY	27,321	11,556	17,371	7,347	7,347	4,209
		52504	MERF PENSION EMPLOYER CON	15,718	14,170	17,344	21,238	15,983	-1,813
		52917	HEALTH INSURANCE CITY SHARE	18,986	28,481	22,529	29,643	28,723	-242
03	FRINGE BENEFITS			70,154	62,098	63,625	67,107	60,234	1,864
		53110	WATER UTILITY	168,392	178,200	94,219	178,200	178,200	0
		53120	SEWER USER FEES	1,896	4,750	1,506	4,000	4,000	750
		53130	ELECTRIC UTILITY SERVICES	45,869	49,110	33,361	53,000	53,000	-3,890
		53140	GAS UTILITY SERVICES	25,522	32,969	14,643	32,969	32,969	0
		53605	MEMBERSHIP/REGISTRATION FE	185	190	190	190	190	0
		53610	TRAINING SERVICES	0	213	213	213	213	0
		53705	ADVERTISING SERVICES	895	2,164	0	2,664	2,664	-500
		53720	TELEPHONE SERVICES	7,249	8,900	4,521	8,900	8,900	0
		53725	TELEVISION SERVICES	1,438	1,438	719	1,438	1,438	0
		54010	AUTOMOTIVE PARTS	1,962	2,000	522	2,000	2,000	0
		54530	AUTOMOTIVE SUPPLIES	994	1,000	613	1,000	1,000	0
		54535	TIRES & TUBES	577	2,000	291	2,000	2,000	0
		54540	BUILDING MATERIALS & SUPPLIE	6,262	7,000	5,030	7,000	7,000	0
		54545	CLEANING SUPPLIES	1,458	2,000	1,357	1,500	1,500	500
		54560	COMMUNICATION SUPPLIES	156	2,573	0	2,573	2,573	0
		54610	DIESEL	15,112	23,332	5,557	23,332	23,332	0
		54615	GASOLINE	31,794	33,499	16,641	15,499	15,499	18,000
		54635	GASES AND EQUIPMENT	0	0	0	0	0	0
		54640	HARDWARE/TOOLS	6,230	9,500	8,493	9,500	9,500	0
		54650	LANDSCAPING SUPPLIES	260,701	283,104	259,740	291,000	291,000	-7,896
		54675	OFFICE SUPPLIES	3,522	1,200	1,056	1,200	1,200	0
		54710	PARKS SUPPLIES	22,446	15,751	15,751	15,751	15,751	0
		54720	PAPER AND PLASTIC SUPPLIES	1,911	2,400	1,222	2,400	2,400	0
		54735	ROADWAY SUPPLIES	5,854	3,625	2,983	3,625	3,625	0
		54745	UNIFORMS	1,934	0	0	0	0	0
		54750	TRANSPORTATION SUPPLIES	19	0	0	0	0	0
		55040	VEHICLE RENTAL/LEASE	78,110	86,009	52,365	49,680	49,680	36,329
		55080	ELECTRICAL EQUIPMENT	707	1,600	137	1,600	1,600	0
		55110	HVAC EQUIPMENT	34	1,000	86	1,000	1,000	0
		55120	LANDSCAPING EQUIPMENT	4,000	9,350	4,975	9,350	9,350	0
		55145	EQUIPMENT RENTAL/LEASE	21,134	21,635	16,156	44,000	22,000	-365
		55165	PARKS EQUIPMENT	300	830	0	830	830	0
		55195	SPORTING EQUIPMENT	5,468	5,468	5,088	5,468	5,468	0
04	OPERATIONAL EXPENSES			722,131	792,811	547,432	771,882	749,882	42,929
		56045	BUILDING MAINTENANCE SERVIC	5,395	6,000	1,805	6,800	6,800	-800
		56125	LANDSCAPING SERVICES	2,750	6,993	3,589	7,817	7,817	-824
		56170	OTHER MAINTENANCE & REPAIR	50,915	50,800	35,685	53,800	50,800	0
		56180	OTHER SERVICES	10,529	3,930	3,721	3,930	3,930	0
		56225	SECURITY SERVICES	8,751	10,375	6,752	9,100	9,100	1,275
		59005	VEHICLE MAINTENANCE SERVICE	657	1,267	120	1,267	1,267	0
05	SPECIAL SERVICES			78,997	79,365	51,672	82,714	79,714	-349
01331	**FAIRCHILD WHEELER GOLF COURSE**			**1,437,739**	**1,538,444**	**1,106,617**	**1,590,660**	**1,510,621**	**27,823**

BEARDSLEY ZOO

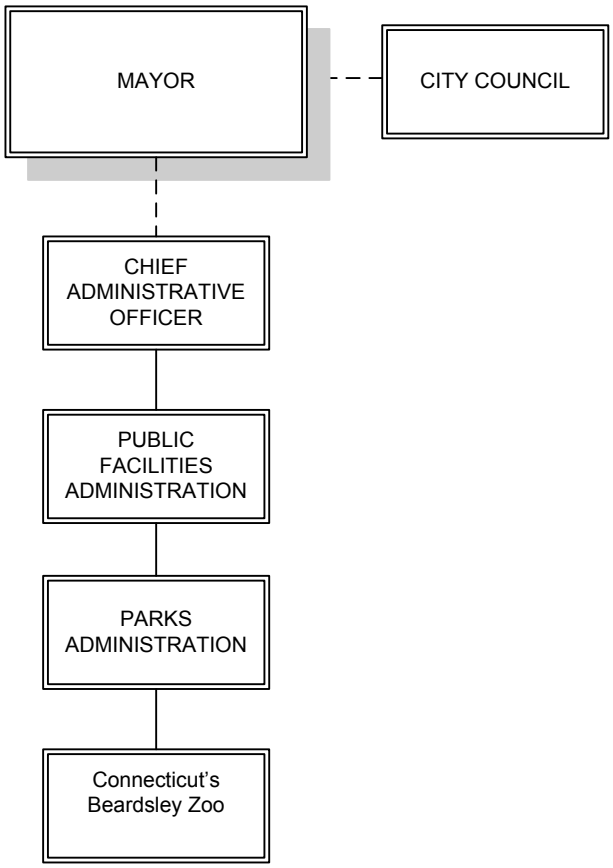
MISSION STATEMENT

Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment. Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

Education: Achieved through staff involvement and training, outreach and in-house formal programs, workshops, lectures, docent volunteers, natural animal exhibits, informational and interpretive graphics, and research utilizing staff, universities and other zoological facilities.

Conservation: Achieved through participation in endangered species programs such as AZA's Species Survival Program and additionally through professional animal and veterinary care and a comprehensive animal management policy.

Recreation: Achieved through state-of-the-art exhibit design, well-run visitor services and by maximizing the natural and park-like setting with formal and informal landscaping.



BEARDSLEY ZOO

Gregg Dancho
Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01341	**BEARDSLEY ZOO / CAROUSEL**							0
	44268	STATE OF CT ZOO SUBSIDY	353,913	372,539	65,428	372,539	336,217	36,322
01341	**BEARDSLEY ZOO / CAROUSEL**		**353,913**	**372,539**	**65,428**	**372,539**	**336,217**	**36,322**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01341	**BEARDSLEY ZOO / CAROUSEL**							0
	01	PERSONNEL SERVICES	654,825	661,510	522,368	689,510	696,028	-34,518
	02	OTHER PERSONNEL SERV	94,600	73,015	82,951	73,570	73,570	-555
	03	FRINGE BENEFITS	268,770	260,739	206,698	265,156	267,124	-6,385
	04	OPERATIONAL EXPENSES	384,720	419,912	262,810	419,912	419,912	0
	05	SPECIAL SERVICES	52,656	53,781	37,758	53,781	53,781	0
01341	**BEARDSLEY ZOO / CAROUSEL**		**1,455,571**	**1,468,956**	**1,112,585**	**1,501,928**	**1,510,414**	**-41,458**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	**0**	**SEASONAL MAINTAINER I GRADE I**	**85,000**	**85,000**	**0**
		7	**0**	**ZOO KEEPER**	**290,143**	**297,182**	**-7,039**
		2	**0**	**SENIOR ZOOKEEPER**	**105,185**	**117,239**	**-12,054**
		1	**0**	**GREENHOUSEMAN**	**46,592**	**46,592**	**0**
		1	**0**	**ZOO MANAGER**	**76,513**	**85,282**	**-8,769**
		1	**0**	**ZOO CURATOR**	**58,077**	**64,733**	**-6,656**
01341000	**Total**	**12**	**0**		**661,510**	**696,028**	**-34,518**

SERVICE INDICATORS	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year	265,000	260,000	272,000	280,000	283,000	285,000	284,000
Attendance Growth	8%	-2%	4%	3%	1%	1%	0%
Education Program Attendance	16,210	16,549	17,562	50,000	53,000	53,000	57,000
Education Program Growth	3%	2%	6%	65%	6%	0%	7%
Birthday Party & Rental Attendance	21,052	21,512	21,273	21,000	21,876	22,654	23,000
Party & Rental Growth	3%	2%	-1%	-1%	4%	3%	2%
Summer Camp Program Participants	285	289	312	342	350	350	360
FACILITY INFORMATION							
Combined area of facility in square feet (1)	33 acres	33 acres	33 acres	33 acres	33 acres		33 acres

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.
Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2016-2017 GOALS

1) Special Event: The Zoo is looking to bring in a special program this summer. The Zoo will contract with a company to bring in a temporary exhibit of Penguins. This is to give our guests a new experience for the 2016 season. The exhibit will house 4 penguins and they will be contained in their own exhibit. A tent will be erected to house the exhibit and will also contain educational information, volunteers, and a merchandise area. Special feeding times will be implemented for guests who want an up-close experience. Educational programs will be conducted by staff in our Learning Circle and the Zoo's maze will be a polar experience. This project will impact all Zoo Departments. Marketing will have to be strong, development will look for sponsorships, visitor service will buy appropriate items for sale and education will develop new programs. The AZA (Association of Zoos & Aquariums) is working on a new program for endangered species and the African Penguin is one of those targeted animals to promote to the public. This will give us added exposure. The Zoo will budget over $100,000 to this program and will work to increase revenue from gate, visitor services, membership and education.
2) Special event: Camel rides and Tortoise yard are slated to return this year. They have both proven to be popular with our guests.
3) Conservation: We are working with the Species Survival Plan to move our male Leopard out and bringing in a new male for breeding. The male we have is the brother to the female. Our Leopards (the most endangered large cats on the planet) are very valuable to the population in that they have come from Europe and have different blood lines to the captive United States population. This male will be young and will not be old enough to breed until next year.
4) Conservation: Again this year are not expecting any significant births. We are watching our Giant Anteaters, Otters and Lynx. Keeping our fingers crossed on them. The Amur Tigers may be put together in February for breeding.
5) Education: With the new pavilion constructed at the front plaza the Education Department is working on new interactive programs for our guests as they enter the Zoo. Hands on programs are very popular.
6) Education: The Conservation Discovery Corps, which offers teens the opportunity to gain hands on experience in conservation, is expanding with students from all around the region applying for acceptance. We, at this point, are not excluding any student who expresses interest. This will give us over 70 students this year. We will have enough for them to work on!
7) Education: Fairfield University Students are continuing to do research at the Zoo as part of a formal curriculum from the school. They have in the past presented their findings at the AZA (Association of Zoos & Aquariums) Annual Conference. Anteater, Prairie Dog and Amur Leopards are some of the animals they are working on.
8) Conservation: The Zoo acquired (for the first time ever seen at our Zoo) a male Red Panda. This very popular endangered species is now being housed by the Rain Forest. We will be designing a Red Panda exhibit that will be placed near but not too near our Leopard. This

new species for us should be a hit with our guests and we will look to bring in a female through the Species Survival Plan (SSP).

9) Project: Spider Monkey and Commissary projects are ready to go when we get the okay.
10) Project: Andean Bear Habitat. Funding should be close to being dropped after paperwork for project management is supplied to State.
11) Project: State Funded Parking Lot remediation will start construction this spring. This demonstration project is to remove surface water to the soil instead of sewer system. Educational graphics will be added to the area.
12) Project: The Zoo is looking at upgrading its IT infrastructure. Grants have been written and a RFP is being sent out. This is needed for operations, security, and educational programming.
13) Projects: With funding that has been secured from the Neighborhood Assistance Act the Zoo will replace the skylights on the Rainforest roof, add a living roof to the top of the rainforest and replace the roof on the Amur Tigers. These projects will help to reduce the energy cost in these areas.

FY 2015-2016 GOAL STATUS

1) Project: Pampas Plains is scheduled to be completed by late spring 2015. This exhibit will include Giant Anteaters, Chacoan Peccary, Rhea and Vicuna. The Vicuna are the smallest of the llama species of South America and have not been exhibited in the United States for the past thirty years. The exhibit will be viewed from a raised walkway and through covered, glass fronted stations. This is the major work for the Zoo for 2015.
   6 MONTH STATUS: *Completed, 750k new exhibit.*

2) Conservation: The Zoo will work with the AZA and Peabody Museum on a Citizen Science program called FrogWatch. This program involves children and families to listen for frog calls to determine the health of the population of these species in a certain area.
   6 MONTH STATUS: *Ongoing, will be working with this program over next five years.*

3) Conservation/Project: The Zoo will build an new exhibit in the Research Station for Hellbenders. These are the largest North American Salamanders and are an endangered species. As an AZA Species Survival Plan species we will exhibit them in a semi-natural exhibit. The important messages are that these salamanders need a very clean and cold stream in which to survive. Funding for this project has been completed.
   6 MONTH STATUS: *Exhibit Completed.*

4) Education: The Zoo's Conservation Discovery Corps program was given a national award last fall from the AZA for excellence in education. The program will continue to grow and work off and on grounds on conservation programs and educational on grounds talks.
   6 MONTH STATUS: *Funding in place and program is growing.*

5) Project: The Zoo Commissary should start construction this year along with the Spider Monkey Exhibit. Bids need to put out and received.
   6 MONTH STATUS: *City capital projects on hold, commissary plans complete and ready for bid. Spider monkey documents ready for RFP.*

6) Guest Relations: The Zoo retained a consultant to review our guest service areas. His report was received and work has started to build upon his recommendations. New equipment and signage for the Café has been purchased. A new guest experience will be installed in the Carousel and the Gift Shop has been reorganized. We hope to experience an increase in revenue and guest satiation.
   6 MONTH STATUS: *Initiatives being implemented. New Point of Sale (POS) system being investigated, new lighting to be installed, new signage.*

7) Conservation: We do not expect any important births this season. Lynx are still a possibility. Time will tell.
   6 MONTH STATUS: *No significant births occurred this season.*

8) Guest Service/Education: The Zoo is looking to add a gazebo at the front gate area to aid in educational programs and to give area for guests to get out of the weather. Funding is being sought.
6 MONTH STATUS: *New pavilion near completion.*

9) Conservation: The Zoo will work with Save the Sound to complete the water remediation project for the Hanson Parking lot. Design has been completed and State should be funding the project.
6 MONTH STATUS: *Project to be started spring 2016.*

10) Project: The Zoo is working with the City to secure the funding for the Andean Bear Exhibit. This is a 2.5 million dollar capital funding project from the State. Contracts should be completed soon and design work should start this summer.
6 MONTH STATUS: *Funding held up at State Level. Paperwork is near completion.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01341	**BEARDSLEY ZOO / CAROUSEL**								**0**
		51000	FULL TIME EARNED PAY	577,424	576,510	471,851	604,510	611,028	-34,518
		51100	PT TEMP/SEASONAL EARNED PA	77,401	85,000	50,516	85,000	85,000	0
01	PERSONNEL SERVICES			654,825	661,510	522,368	689,510	696,028	-34,518
		51102	ACTING PAY	131	0	26	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	5	0	26	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	20,975	17,000	15,684	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	50,067	40,000	47,102	40,000	40,000	0
		51140	LONGEVITY PAY	14,810	16,015	16,015	16,570	16,570	-555
		51156	UNUSED VACATION TIME PAYOU	4,567	0	0	0	0	0
		51306	PERSONAL DAY PAY OUT	4,046	0	4,097	0	0	0
02	OTHER PERSONNEL SERV			94,600	73,015	82,951	73,570	73,570	-555
		52360	MEDICARE	6,567	5,889	5,023	4,832	6,088	-199
		52385	SOCIAL SECURITY	4,970	5,270	3,267	5,270	5,270	0
		52504	MERF PENSION EMPLOYER CON	86,033	64,643	60,292	67,759	68,471	-3,828
		52917	HEALTH INSURANCE CITY SHARE	171,200	184,937	138,116	187,295	187,295	-2,358
03	FRINGE BENEFITS			268,770	260,739	206,698	265,156	267,124	-6,385
		53110	WATER UTILITY	43,202	50,000	31,718	52,000	52,000	-2,000
		53120	SEWER USER FEES	10,096	20,000	14,877	35,000	35,000	-15,000
		53130	ELECTRIC UTILITY SERVICES	147,121	140,000	82,492	140,000	140,000	0
		53140	GAS UTILITY SERVICES	65,049	90,000	33,007	73,000	73,000	17,000
		53905	EMP TUITION AND/OR TRAVEL F	2,898	3,072	1,715	3,072	3,072	0
		54010	AUTOMOTIVE PARTS	116	0	0	0	0	0
		54515	ANIMAL SUPPLIES	88,829	82,597	75,829	80,000	80,000	2,597
		54540	BUILDING MATERIALS & SUPPLIE	2,034	5,140	3,133	5,140	5,140	0
		54545	CLEANING SUPPLIES	1,979	2,200	916	2,200	2,200	0
		54560	COMMUNICATION SUPPLIES	3,551	3,914	3,511	3,960	3,960	-46
		54640	HARDWARE/TOOLS	3,017	2,586	2,586	3,200	3,200	-614
		54650	LANDSCAPING SUPPLIES	2,131	3,164	1,542	2,504	2,504	660
		54670	MEDICAL SUPPLIES	6,866	7,400	5,877	7,400	7,400	0
		54715	PLUMBING SUPPLIES	191	509	506	509	509	0
		54720	PAPER AND PLASTIC SUPPLIES	1,932	3,200	1,571	3,200	3,200	0
		54745	UNIFORMS	3,837	1,240	1,240	3,837	3,837	-2,597
		55055	COMPUTER EQUIPMENT	0	0	0	0	0	0
		55080	ELECTRICAL EQUIPMENT	986	817	729	817	817	0
		55110	HVAC EQUIPMENT	884	4,073	1,560	4,073	4,073	0
04	OPERATIONAL EXPENSES			384,720	419,912	262,810	419,912	419,912	0
		56030	VETERINARY SERVICES	26,125	28,500	21,375	26,125	26,125	2,375
		56045	BUILDING MAINTENANCE SERVI(	8,300	9,121	6,881	8,319	8,319	803
		56125	LANDSCAPING SERVICES	1,740	790	790	790	790	0
		56155	MEDICAL SERVICES	6,165	5,484	1,902	7,859	7,859	-2,375
		56170	OTHER MAINTENANCE & REPAIF	1,297	130	0	1,297	1,297	-1,166
		56225	SECURITY SERVICES	9,030	9,755	6,810	9,392	9,392	364
05	SPECIAL SERVICES			52,656	53,781	37,758	53,781	53,781	0
01341	**BEARDSLEY ZOO / CAROUSEL**			**1,455,571**	**1,468,956**	**1,112,585**	**1,501,928**	**1,510,414**	**-41,458**

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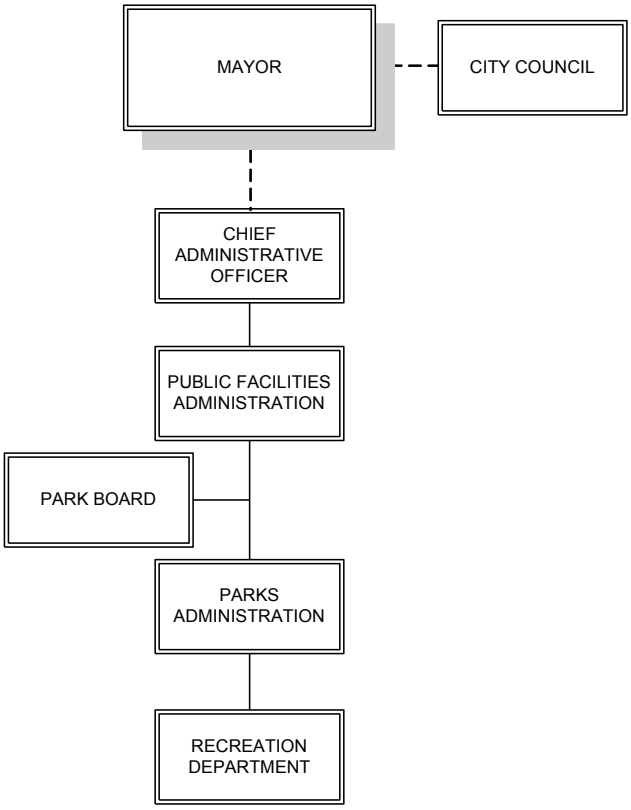
RECREATION PROGRAMS

MISSION STATEMENT

The mission of the Recreation division is to improve the quality of life of the City's residents through recreational programs. Our objectives are to maintain exceptional facilities and to provide creative, healthy, fun programs for all our residents, but with particular focus on youth and seniors.



Luann Conine
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01350	**RECREATION**							0
	41675	BALLFIELD RENTAL	7,020	12,000	1,885	10,000	9,000	3,000
	41676	SEASIDE PARK RENTAL	55,073	55,000	54,012	0	0	55,000
01350	**RECREATION**		**62,093**	**67,000**	**55,897**	**10,000**	**9,000**	**58,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01350	**RECREATION**							0
	01	PERSONNEL SERVICES	628,765	614,850	631,824	632,867	621,152	-6,302
	02	OTHER PERSONNEL SERV	123,687	127,775	90,521	128,000	128,000	-225
	03	FRINGE BENEFITS	109,549	78,363	93,834	81,299	79,851	-1,488
	04	OPERATIONAL EXPENSES	88,970	88,368	61,028	97,659	87,659	709
	05	SPECIAL SERVICES	37,291	17,610	12,690	17,610	13,703	3,908
01350	**RECREATION**		**988,262**	**926,966**	**889,898**	**957,435**	**930,365**	**-3,399**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		2	**0**	**RECREATION COORDINATOR**	**89,147**	**99,362**	**-10,215**
		0	**0**	**SEASONAL EMPLOYEES UNDER GRANT**	**436,460**	**436,460**	**0**
		1	**0**	**RECREATION SUPERINTENDENT**	**89,243**	**85,330**	**3,913**
01350000	**Total**	**3**	**0**		**614,850**	**621,152**	**-6,302**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
RECREATION							
RECREATION FACILITIES							
Number of Night Recreation Sites	6	6	5	5	5	5	5
Number of Programs at other facilities	5	5	5	5	5	5	5
Number of Recreation/Community Centers	6	5	5	5	5	5	5
Total seasonal staff	120	120	120	120	120	120	120
AQUATICS PROGRAMS							
Swimming Pools Open	2	1	2	2	2	2	2
Lifeguard Swim Academy Participants	25	20	20	15	20	0	20
Certified Lifeguards at Pools and Beaches	45	45	45	45	45	45	45
Swimming Program Participants	1000	1000	100	100	100	100	100
Senior Swimming Days Offered	0	250	250	250	250	250	250
RECREATION PROGRAMS							
Number of Night Recreation Sites	6	6	5	5	5	5	5
Night Recreation Program Participants	1,750	1,750	1,500	1,625	1,625	1,625	1,650
Average daily visitors at all Recreation centers	900	900	750	815	815	815	830
Senior Program Participants	1300	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	800	800	700	700	700	700	700
Basketball League Participants	100	100	300	465	540	585	585
Softball League Participants	120	165	165	120	105	105	150
Total Recreation Program Participants	4,070	4,115	3,965	4,210	4,270	4,315	4,385
Indoor Soccer Nights at Blackham	36	44	44	44	44	44	44
Senior Leisure Trips	10	10	10	5	5	5	5
SUMMER CAMP PROGRAMS							
Summer Camp Locations	2	2	2	2	2	2	2
Summer Camp Program Participants	500	500	175	175	175	175	175
Summer Camp Field Trips	30	30	15	15	15	10	10
PARTICIPANT INFORMATION							
Total Youth Population (ages 6-18) in Bridgeport	10,501	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,750	1,750	1,500	1,625	1,625	1,625	1,650
Summer Camp Program Participants	500	500	175	175	175	175	175
Percentage of Bridgeport Youth impacted by programming	21%	7%	5%	6%	6%	6%	6%
Total Adult Population (18-65) in Bridgeport	96,130	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	800	800	700	700	700	700	700
Percentage of Bridgeport Adults impacted by programming	0.83%	0.93%	0.81%	0.81%	0.81%	0.81%	0.81%
Total Senior Population (65+) in Bridgeport	13,942	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	9%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	40,000	45,000	50,000	52,000	54,000	27,500	55,000
Total Bridgeport residents impacted by programming**	44,350	49,350	53,675	55,800	57,800	31,300	58,825
Percentage of Bridgeport residents impacted by programs	37%	37%	40%	42%	43%	24%	44%
REVENUES							
Seaside Park Rental Revenues	$42,000	$40,715	$42,220	$51,710	$55,073	$54,012	$55,000
Ballfield Rental	$15,000	$12,325	$9,400	$9,000	$7,020	$1,585	$8,000
Recreation Revenues	$57,000	$53,040	$51,620	$60,710	$62,093	$55,597	$63,000

(1) summer camps/pools, senior events/programs, adult softball league & night recreation programs (2) summer camps/pool staff & night recreation staff (3) summer lifeguards & night recreation pool lifeguards (4) a decrease in the number of participants in programming in the estimated column is a result of a programming freeze instituted as a result of the budget crisis (5) Night Recreation Programs and Senior Events are commonly held in facilities not owned or operated by the Recreation Department
*Some overlap, many night recreation sites also allow young adults to play basketball and participate in sports.
** Total Bridgeport population estimates based on information from the US Census Bureau

FY 2016-2017 GOALS

1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, Middle School Soccer League, and Middle School Baseball, Softball, and Volleyball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
6) To continue the success of the Parks and Recreation Adult Softball League.
7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.
8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
9) To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.

FY 2015-2016 GOAL STATUS

1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
   6 MONTH STATUS: *All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August of 2015, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered during July and August 2015 at the Blackham School swimming pool. The Night Recreation program started in November, 2015 and concludes in April, 2016 at five middle school sites throughout the city. This program provides recreation activities for over 1500 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.*

2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
   6 MONTH STATUS:
   - To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.
     The 2015-2016 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youths and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during the Night

Recreation hours. The Night Recreation Program offered youth swimming lessons at Blackham School during Spring, 2016 with 100 participants.

- To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and all ages for Tennis camp at Central High School and continue to provide these affordable and organized programs to working families in Bridgeport.
  The 2015 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Zip Line Adventure Park at the Discovery Museum, Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Coco Key Water Resort, and Lake Compounce Amusement Park. The camp also took part in an Ultimate Frisbee and Disk Golf Demonstration to introduce new recreation activities for the campers.
  The 2016 Tennis Camp joined up with Bridgeport Community Tennis and offered a free of charge camp at Central High School. The Tennis Program provided a great facility and exciting environment for the campers. Instructors were provided by Bridgeport Community Tennis. The tennis campers were given complimentary passes at the end of the camp season to attend the New Haven Tennis Open where the campers were involved in contests, meet-and-greet the professionals, and watching live-matches.

3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
   6 MONTH STATUS:
   - *Middle School Basketball League for boys and girls. 39 teams are participating with 20 boys teams and 19 girls teams for 2015-2016 season. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from November, 2015 to March, 2016.*

- *Middle School Flag Football League for boys and girls. 12 schools are expected to participate in the league in the Spring 2016. The games will take place at Kennedy Stadium at Central High School and Freedom Park at Luis Marin School on Saturdays in April and May, 2016.*
- *Middle School Baseball and Softball Clinics for boys and girls at Central High School on Saturdays. The clinics were run by the city high school baseball and softball coaches in September and October, 2015.*
- *Middle School Soccer League for boys and girls. 12 schools are expected to participate in the league. The games will take place at Roosevelt and Columbus Middle Schools on Saturdays in April and May, 2016.*

4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
<u>6 MONTH STATUS</u>: *The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy will take place during Spring 2016. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*

5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
<u>6 MONTH STATUS</u>: *The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park in September, 2016 that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church in October 2015 that served over 300 senior citizens. The Recreation Department also coordinates activities and programs for Bridgeport Seniors including Swimming, Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School swimming pool.*

6) To continue the success of the Parks and Recreation Adult Softball League.
6 MONTH STATUS: *The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 7 teams for the 2015 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 100 adults participated in the league.*

7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.
6 MONTH STATUS: *The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day, 2015 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering the city parks. Checkpoint attendants were also on location at Pleasure Beach and handle the day-to-day operation including assisting at the boating docks, transportation for the public, operation of the concession stand and other duties to ensure the safety and provide any additional assistance.*

8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes baseball, softball, basketball, soccer, volleyball and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event takes place each summer at Seaside Park and introduces Bridgeport youths to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth Leaders, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football take part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.*

9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.
6 MONTH STATUS: *The Parks and Recreation Department updates the website regularly to include new information for the public including recent photos and new offerings.*
The Parks and Recreation Facebook page is updated regularly to provide new information to the public including new offerings and activities. The Facebook page is also used as a tool to post weather cancellations and other pertinent information needed in a timely manner.

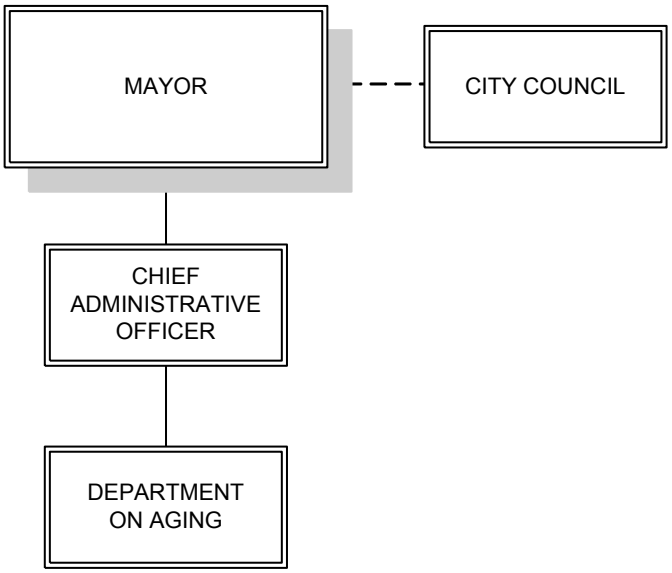
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01350	**RECREATION**								**0**
		51000	FULL TIME EARNED PAY	177,966	178,390	165,208	196,407	184,692	-6,302
		51100	PT TEMP/SEASONAL EARNED PA	450,799	436,460	466,616	436,460	436,460	0
01	PERSONNEL SERVICES			628,765	614,850	631,824	632,867	621,152	-6,302
		51108	REGULAR 1.5 OVERTIME PAY	70,608	75,000	47,389	75,000	75,000	0
		51111	SNOW REMOVAL OVERTIME	0	0	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,576	2,000	1,624	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	45,872	48,000	38,733	48,000	48,000	0
		51140	LONGEVITY PAY	1,200	2,775	2,775	3,000	3,000	-225
		51156	UNUSED VACATION TIME PAYOU	3,431	0	0	0	0	0
02	OTHER PERSONNEL SERV			123,687	127,775	90,521	128,000	128,000	-225
		52360	MEDICARE	10,480	8,760	9,780	9,023	8,853	-93
		52385	SOCIAL SECURITY	26,619	7,254	27,552	7,347	7,347	-93
		52504	MERF PENSION EMPLOYER CON	33,322	19,766	24,893	21,755	20,477	-711
		52917	HEALTH INSURANCE CITY SHARE	39,127	42,583	31,609	43,174	43,174	-591
03	FRINGE BENEFITS			109,549	78,363	93,834	81,299	79,851	-1,488
		53050	PROPERTY RENTAL/LEASE	0	0	0	0	0	0
		53610	TRAINING SERVICES	632	1,000	830	1,000	1,000	0
		53720	TELEPHONE SERVICES	0	14	0	14	14	0
		53725	TELEVISION SERVICES	58	20	0	20	20	0
		54505	ARTS & CRAFT SUPPLIES	4,818	7,624	7,342	10,000	6,000	1,624
		54545	CLEANING SUPPLIES	489	500	0	500	500	0
		54555	COMPUTER SUPPLIES	391	580	0	1,300	1,300	-720
		54560	COMMUNICATION SUPPLIES	0	0	0	0	0	0
		54580	SCHOOL SUPPLIES	294	1,000	268	1,000	1,000	0
		54595	MEETING/WORKSHOP/CATERIN(	27,147	28,085	25,793	35,000	29,000	-915
		54615	GASOLINE	1,287	1,500	1,433	1,500	1,500	0
		54670	MEDICAL SUPPLIES	5,028	7,399	2,899	7,399	7,399	0
		54675	OFFICE SUPPLIES	1,558	3,768	2,774	3,768	3,768	0
		54720	PAPER AND PLASTIC SUPPLIES	602	602	0	602	602	0
		54725	POSTAGE	0	4	0	4	4	0
		54745	UNIFORMS	12,025	11,300	6,642	11,300	11,300	0
		55045	VEHICLES	0	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LE/	2,025	3,120	1,950	2,400	2,400	720
		55165	PARKS EQUIPMENT	18,053	10,905	10,038	10,905	10,905	0
		55195	SPORTING EQUIPMENT	14,532	10,868	1,060	10,868	10,868	0
		55205	TRANSPORTATION EQUIPMENT	31	80	0	80	80	0
04	OPERATIONAL EXPENSES			88,970	88,368	61,028	97,659	87,659	709
		56045	BUILDING MAINTENANCE SERVI(	350	0	0	0	0	0
		56175	OFFICE EQUIPMENT MAINT SRV(	541	600	298	600	600	0
		56180	OTHER SERVICES	28,359	8,984	6,483	7,103	7,103	1,882
		56250	TRAVEL SERVICES	7,929	7,526	5,561	9,408	5,500	2,026
		59015	PRINTING SERVICES	112	500	349	500	500	0
05	SPECIAL SERVICES			37,291	17,610	12,690	17,610	13,703	3,908
01350	**RECREATION**			**988,262**	**926,966**	**889,898**	**957,435**	**930,365**	**-3,399**

DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, employment, volunteerism, information and referral services. To increase awareness of available nutrition, health, transportation, chore service/handyman service, exercise (including swim aerobics), and social services available to Bridgeport's active senior population.



Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01351	**DEPT ON AGING**							0
01		PERSONNEL SERVICES	368,187	369,983	300,303	343,284	392,275	-22,292
02		OTHER PERSONNEL SERV	11,252	7,575	7,575	8,775	8,775	-1,200
03		FRINGE BENEFITS	147,078	156,891	116,307	151,094	149,296	7,595
04		OPERATIONAL EXPENSES	1,953	6,400	3,924	7,900	7,900	-1,500
05		SPECIAL SERVICES	0	100	0	100	100	0
06		OTHER FINANCING USES	0	3,880	3,095	3,880	3,880	0
01351	**DEPT ON AGING**		**528,469**	**544,829**	**431,204**	**515,033**	**562,226**	**-17,397**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	0	CUSTODIAN'S HELPER	21,000	20,000	1,000
		2	0	SENIOR CENTER COORDINATOR	96,012	99,485	-3,473
		1	0	ADMIN. ASSISTANT	53,030	37,310	15,720
		1	0	DIRECTOR - DEPARTMENT ON AGING	68,881	76,775	-7,894
		1	0	SOCIAL SERVICE COORDINATOR	31,081	34,642	-3,561
		1	0	PROGRAM COORDINATOR	30,544	31,649	-1,105
		0	0	SENIOR BUS DRIVERS (P/T)	27,500	40,933	-13,433
		1	0	SECRETARIAL ASSISTANT	40,933	43,200	-2,267
01351000	**Total**	**7**	**0**		**368,981**	**383,994**	**-15,013**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
DEPARTMENT ON AGING							
Volunteer Placements	225	225	225	225	0	0	0
Meals Provided	10,050	10,250	10,250	10,300	10,300	5,200	10,400
Health Services-approx. units incl. Outreach (1)	380	350	450	500	500	275	550
Transportation Provided (2)	760	760	760	800	810	400	810
Recreation unduplicated (3)	650	650	650	700	700	350	700
Social Services and Referrals	5,250	5,200	5,200	5,300	5,300	2,650	5,300
Senior Activity Excursions & luncheons: Units	18,000	18,000	18,000	18,000	18,000	9,000	18,000
Total Seniors Served FY	36,155	35,390	35,400	35,450	35,450	17,725	35,450

(1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
(2) Transportation provided includes trips to and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
(3) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong.
We will strive to provide more parking for our senior members.

FY 2016-2017 GOALS

1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
3) To retain and continue to enhance our relationship with the Parks and Recreation Department, towards exercise and arts and craft opportunities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
4) We have begun a cooperative agreement with the Benefits Department, who are hosting Zumba and Chair Exercise classes to city employees in our space after hours.
5) We are grateful to have replaced much of the old exercise equipment with new equipment due to the increased interest in health and wellness with our seniors. Much of the funding for this was supplied by Parks & Recreation. The Exercise Room has become one of the major highlights of our center.
6) Our office supply budget is presently very low and completely impractical. We support three centers including us and we need to provide office supplies yearly. We request this line be increased this fiscal year.
7) We will continue to provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting processes. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines signing into the center.

FY 2015-2016 GOAL STATUS

1) Our goals: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.
<u>6 MONTH STATUS</u>: *We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.*
2) We are meeting our goals and improving our membership numbers.
<u>6 MONTH STATUS</u>: *We continue to expand our health and wellness programs. We strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population. We recently connected with a new foot doctor that evaluates the seniors every three months. We provide seniors with opportunities for trips and excursions frequently through our Grandparents Group. The Wii video game continues to be a popular*

innovation as well as our state of the art bingo machine. We are adapting nicely to our new Eisenhower senior center. We no longer provide swimming to our members however the exercise room is well equipped with various machines available daily. We will constantly strive to improve and expand opportunities for our seniors.

3) We feel grateful to have enhanced our relationship with the Parks Department. This partnership shares resource, encourage interdepartmental relations and have increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.
   6 MONTH STATUS: *To retain and continue to enhance our relationship with the Parks and Recreation Department, who will continue to provide us with health and wellness activities for our senior citizens. We are grateful for their support with our seniors even though there is no need for a Lifeguard or pool activities at this time. This partnership shares resources, encourages interdepartmental relations, and will continue to increase our membership numbers.*
4) Our centers have successfully adapted to the new touch screen sign in systems. The Bridgeport senior centers have been utilizing the new efficiency, automation and innovation toward registration, scheduling, tracking and reporting processes.
   6 MONTH STATUS: *Our system will continue to be useful for tracking each senior member for a safer environment, by providing accurate counts of participating seniors. The more we become familiar with the system the more we will learn of the full potential of the program and how it can enhance support for our seniors.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) We instituted a new and very popular chair exercise class.
2) We now have a nurse coming into the center once or twice a month to provide guidance and health screenings to our senior population.

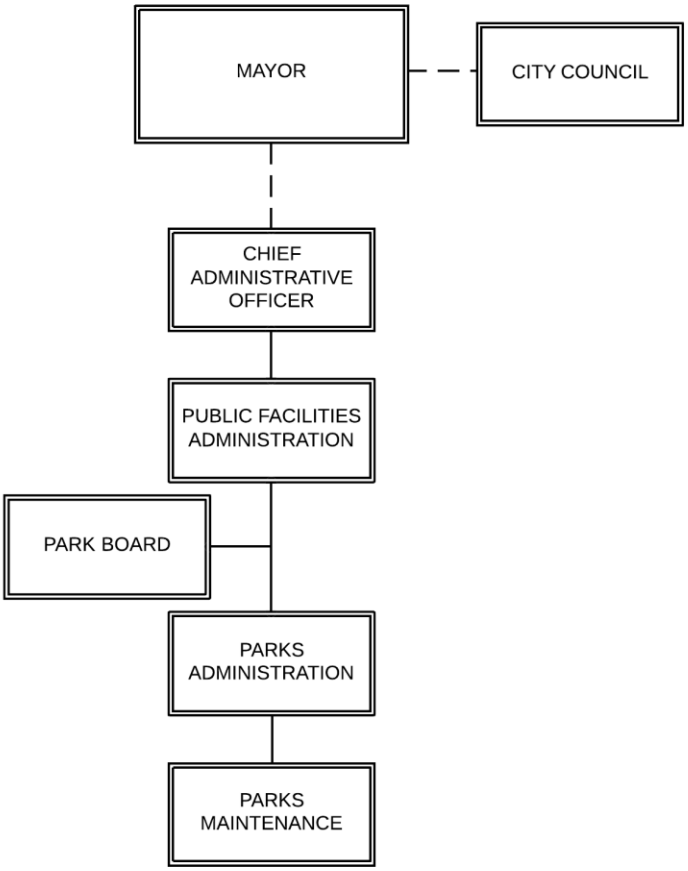
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01351	**DEPT ON AGING**								**0**
		51000	FULL TIME EARNED PAY	368,187	368,981	300,303	335,002	383,993	-15,012
		51099	CONTRACTED SALARIES	0	1,002	0	1,002	1,002	0
		51100	PT TEMP/SEASONAL EARNED PA	0	0	0	7,280	7,280	-7,280
01	PERSONNEL SERVICES			368,187	369,983	300,303	343,284	392,275	-22,292
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	7,275	7,575	7,575	8,775	8,775	-1,200
		51156	UNUSED VACATION TIME PAYOU	3,977	0	0	0	0	0
02	OTHER PERSONNEL SERV			11,252	7,575	7,575	8,775	8,775	-1,200
		52360	MEDICARE	4,367	4,248	3,590	3,790	4,501	-253
		52385	SOCIAL SECURITY	3,497	4,985	2,604	4,985	3,778	1,207
		52504	MERF PENSION EMPLOYER CON	41,291	35,792	29,008	37,505	36,203	-411
		52917	HEALTH INSURANCE CITY SHARE	97,923	111,866	81,105	104,814	104,814	7,052
03	FRINGE BENEFITS			147,078	156,891	116,307	151,094	149,296	7,595
		53725	TELEVISION SERVICES	690	3,700	3,685	3,700	3,700	0
		53905	EMP TUITION AND/OR TRAVEL R	0	200	39	200	200	0
		54675	OFFICE SUPPLIES	1,263	1,800	200	2,800	2,800	-1,000
		55010	ARTS & CRAFT EQUIPMENT	0	700	0	1,200	1,200	-500
04	OPERATIONAL EXPENSES			1,953	6,400	3,924	7,900	7,900	-1,500
		56170	OTHER MAINTENANCE & REPAIR	0	100	0	100	100	0
05	SPECIAL SERVICES			0	100	0	100	100	0
		59500	SUPPORTIVE CONTRIBUTIONS	0	3,880	3,095	3,880	3,880	0
06	OTHER FINANCING USES			0	3,880	3,095	3,880	3,880	0
01351	**DEPT ON AGING**			**528,469**	**544,829**	**431,204**	**515,033**	**562,226**	**-17,397**

PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, streams, and woodlands that exist within these areas. In addition, it is our goal to monitor and replace playgrounds that are deteriorated and/or fail to meet ADA standards in order to provide a safe and aesthetically pleasing recreational environment.



Charles Carroll
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01355	**PARKS ADMINISTRATION**							0
	41632	CITY CONCESSIONS	7,500	10,000	0	7,500	7,500	2,500
	41314	SPRINT-KENNEDY STADIUM RENT	255,000	0	21,160	31,740	31,740	-31,740
	45342	FAIRCHILDWHEELERRESTAURANTREVE	49,327	50,000	50,000	50,000	50,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	0
	41635	FAIRCHILDWHEELERGOLFCOURSEREVE	1,525,162	1,815,000	1,066,997	1,815,000	1,815,000	0
	41633	APARTMENT RENTAL	4,800	6,000	3,600	4,800	4,800	1,200
	41630	% OF PROFIT	61,091	75,000	0	75,000	75,000	0
	41629	WONDERLAND OF ICE - RENT	66,000	72,000	84,000	72,000	72,000	0
	41625	PARK STICKERS	12,752	30,000	7,713	13,000	13,000	17,000
	41624	KENNEDY STADIUM RENTAL	0	10,000	0	8,000	6,000	4,000
	41623	SEASIDEANDBEARDSLEYCHECKPOINT	330,557	350,000	266,594	500,000	500,000	-150,000
	41316	T-MOBILE RENT KENNEDY STADIUM	41,400	36,000	31,050	41,400	41,400	-5,400
	41326	WONDERLAND BOND DEBT SERVICE	0	65,106	0	65,106	65,106	0
01355	**PARKS ADMINISTRATION**		**2,364,089**	**2,529,606**	**1,541,614**	**2,694,046**	**2,692,046**	**-162,440**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01355	**PARKS ADMINISTRATION**							0
	01	PERSONNEL SERVICES	347,492	395,235	358,075	425,502	210,187	185,048
	02	OTHER PERSONNEL SERV	19,392	12,900	11,069	13,125	13,125	-225
	03	FRINGE BENEFITS	91,194	100,821	77,080	104,849	71,818	29,003
	04	OPERATIONAL EXPENSES	2,509	2,994	2,087	2,994	2,994	0
01355	**PARKS ADMINISTRATION**		**460,587**	**511,950**	**448,311**	**546,470**	**298,124**	**213,826**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	**0**	**DIRECTOR OF PARKS & RECREATION**	**125,544**	**0**	**125,544**
		1	**0**	**PAYROLL CLERK (40 HOURS)**	**64,042**	**66,357**	**-2,315**
		0	**0**	**FINANCIAL COORDINATOR**	**51,209**	**0**	**51,209**
		1	**0**	**SPECIAL PROJECTS COORDINATOR**	**83,133**	**76,208**	**6,925**
		1	**0**	**SPECIAL PROJECTS COORDINATOR-P**	**71,307**	**67,622**	**3,685**
01355000	**Total**	**3**	**0**		**395,235**	**210,187**	**185,048**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PARKS							
Developed Acreage	1,127	1,127	1,127	1,255	1,212	1,212	1,212
Undeveloped Acreage (1)	202.5	202.5	202.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,352	1,352	1,352
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6			
Number of Parks	45	46	46	46	47	47	47
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	18	18	18
Number of Playgrounds	19	19	19	19	24	24	24
Number of Splash Pads	1	2	3	4	4	11	14
Number of Tennis Courts	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	2	2
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	13	13
Beaches	4	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8
Parks Stickers Issued (2)	22,450	22,450	21,950	21,480	20,722	9,561	21,000
Revenue from Parks Stickers	$35,935	$14,772	$11,763	$14,895	$12,572	$7,383	$14,000
Checkpoint Revenues Beardsley & Seaside Park	$208,387	$254,029	$247,882	$360,841	$330,557	$266,594	$350,000
PARK MAINTENANCE							
Est. Irrigation Inspections/Repairs/Pipe w ork	3,800	3,800	3,800	3,800	3,800	2,000	4,000
Garbage cans emptied, One Armed Bandit (21 locations)	300	300	300	300	300	300	300
Grass effectively mow ed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	28	28	28
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26
Playgrounds Inspected, including sw ingsets	19	19	19	19	19	24	25
Bathrooms Cleaned & maintained (includes port-o-lets)	31	31	31	31	31	31	32
Parks Maintenance Full Time Equivalents	59	59	59	59	59		
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	1,962	1,962	1,962	1,962	1962	626	1,300
Percentage of trees maintained	10%	10%	10%	10%	10%	12%	8%
Outsourced Tree Maintenance Jobs	736	736	736	736	736	189	500
Tree Maintenance Expenditures	$288,000	$288,000	$288,000	$288,000	$288,000	$87,822	$193,208
Percentage of Trees Pruned	2.00%	2.00%	2.00%	2.00%	2%	1.00%	2.00%
Tree Pruning Expenditures	$71,084	$71,084	$71,084	$71,084	$71,084	$18,976	$42,000
Cost per tree pruned	$150	$150	$150	$150	$150	$195	195
Trees Planted*	615	615	615	639	572	330	650
EVENT SUPPORT							
Large Events (4)	150	150	150	150	150	75	150
Small Activity Permits Issued (5)	300	300	300	300	321	150	320
Senior Citizen Resident Stickers Issued	800	800	200	200	200	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	4,900	5,180	5,500	5,993	4,840	4,500	6,000
Food Concessions Open at Seaside Park	2	2	2	2	2	1	1
Revenues from Seaside Park Rental	$41,042	$40,715	$42,220	$51,710	$55,073	$54,012	$54,012
REVENUES							
Revenue from Parks Stickers	$35,935	$14,772	$11,763	$14,895	$12,752	$7,383	$14,000
Checkpoint Revenues Beardsley & Seaside Park	$208,387	$254,029	$247,882	$360,841	$330,557	$266,594	$350,000
Revenues from Seaside Park Rental	$41,042	$40,715	$42,220	$51,710	$55,073	$54,012	$55,000
Golf Course Revenues	$1,684,183	$1,747,060	$1,568,643	$1,599,200	$1,525,161.00	$996,355	$1,500,000
All Other Parks Revenues	$194,650	$165,637	$100,386	$188,297	$495,844	$173,647	$177,000
Total Parks and Recreation Revenues	$2,164,197	$2,222,213	$1,970,894	$2,214,943	$2,419,387	$1,497,991	$2,096,000

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial Park. (2) Sold at Checkpoints, City Hall & Parks Office. Total stickers issued, resident and non-resident. (3) Any Tree Maintenance, Pruning, Take down, Limb pickup and Stump Removal done by the Parks and Recreation Department (4) Events at all Parks including Kennedy Stadium. (5) Showers, field trips, filming, fishing, picnics, weddings and rallies.

FY 2016-2017 GOALS

1) To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development and implementation of a comprehensive maintenance programs for playgrounds, splash pads, synthetic turf fields, picnic pavilions and all park amenities and grounds. To focus on the establishment of a satellite maintenance crew on the East Side. To achieve this we have structured a routine maintenance schedule to provide maximum coverage for maintaining all our parks to the high standard of quality we continue to strive to meet and uphold. To prepare for Parks Maintenance work in the future by starting the planning necessary to replenish outdated equipment and vehicles as necessary to maintain an efficient workforce for all seasonal applications. The delivery of services includes raising awareness within the Parks and Recreation workforce while also promoting resident participation in volunteerism and keeping the parks clean.
2) To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Black Rock Lighthouse on Fayerweather Island Coastal Engineering and Historic Preservation, Beardsley Park All-Inclusive Playground, Seaside Park Al Bennett Fishing Pier and Wayne Street Park.
3) To increase awareness, celebrate and restore historical assets such as Black Rock Lighthouse on Fayerweather Island, Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants.

Perry Memorial Arch at Seaside Park

4) To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach.
5) To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field.

6) To improve recreational trails, open space and welcome areas at Veteran's Memorial Park and explore the introduction of dog runs/dog parks on the premises.

Veteran's Memorial Park Walking Trails Entrance on Park Avenue

7) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the support of all large and small events permitted throughout the park system.
8) To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. To implement the second phase of the America the Beautiful Grant for planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Street Planting Team to bolster grass roots planting initiatives.
9) To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as greenways, public waterfront access and pedestrian corridors. This includes coordinating the completion of the Pequonnock River Trail Signage with CTMETRO. To work closely with the Administration, Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal.

Lighthouse Program students at Read School working with the Mayor's Conservation Corps and the Nature Conservancy, fall 2015.

10) To continue to work closely with all departments of the City of Bridgeport to improve services to residents and all who visit the largest municipality in the State of Connecticut. To develop and champion solid and strong relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. Within the Downtown neighborhood, the department will strive to continue working in partnership with the Downtown Special Services District, local businesses and various active organizations. To work in tandem with the Trust for Public Land of Connecticut to put points on the board for the "Parks for People" initiative and achieve our collective goals to improve and increase educational, healthy living, and recreational opportunities for Bridgeport families. To start and complete the initial phase of construction at Johnson Oak Park and Tisdale School with the Trust for Public Land in partnership with the Board of Education, Jettie S. Tisdale School and with strong support from the East End Neighborhood Revitalization Zone and the East End community.
11) To expand the Parks and Recreation internet presence, including through social media networking and outreach. To engage residents to like the City of Bridgeport Parks and Recreation Facebook Page. To spread the word about special events, share positive news about Bridgeport programs and support arts, culture and music in the parks as well as athletic, fitness and health programs, and youth education.
12) To examine opportunities to increase parks revenue streams that could help offset the City's overall operational expenses. This may include various aspects of park permitting, expanded parking permit requirements at specific locations, increased coordination with the Bridgeport Police Department for sticker enforcement, establish policy and procedure to collect concession license fees and outreach to all users of the park including athletic leagues with detailed information on fees.

Johnson Oak and Jettie S. Tisdale School Schematic Design Concept Plan

FY 2015-2016 GOAL STATUS

1) To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming. To build on the City's success of restoring access to Pleasure Beach for public enjoyment of this amazing park resource.

   6 MONTH STATUS: *The City of Bridgeport added Nob Hill Neighborhood Park to its inventory, which provides a dog park, open space, picnic tables, game tables, a horseshoe and a bocce court, and a playground and splash pad in the Upper East Side Neighborhood. The City of Bridgeport continues to work with multiple non-profit organizations, neighborhood groups, businesses, educational institutions and other partners to improve the quality of our parks. Eleven (11) new synthetic turf fields were completed to benefit athletic programs in the City. (Eleven (11) New and improved playgrounds were built for families and children to enjoy in various neighborhoods. Seven (7) new splash pads were built to provide recreational safe havens for children and families to cool off during the hotter peak summer months. Seven (7) courts received new backboards and rims and were resurfaced to improve playability. To continue enhancements to Pleasure Beach a playground was built, picnic shade canopies installed, kitchen concession opened, a 60' American flag erected as a welcoming beacon at the Bathhouse, local bands performed on two Sunday afternoons and an awning was installed to shade Water Taxi passengers at Central Avenue Dock.*

Puglio Park Playground and splashpad.

2) To focus Parks Administration and Parks Maintenance resources on improvements needed across the citywide park system with particular attention to cleanliness, athletic field conditions, efficiency, facilities, restrooms, playgrounds, splash pads, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 47 parks. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To increase awareness, celebrate and restore historical assets such as Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants. To improve recreational trails and open space at Veteran's Memorial Park.
<u>6 MONTH STATUS</u>: *Parks Maintenance continues to provide cleanliness throughout our parks; additional solar powered trash compactor and recycling stations have been deployed at playground and fields to improve efficiency.*

New Puglio soccer and lacrosse fields at Veteran's Memorial Park, July 2015.

Synthetic Turf Fields were completed at Kennedy Stadium, Luis Munoz Marin Open Space, Puglio Park, and at Blackham, Columbus and Roosevelt Schools. Washington Park and Went Field restrooms were repaired from vandalism to return to service. The All-Inclusive Playground at Beardsley Park features a small restroom facility has for the public to enjoy this summer 2016. At Seaside Park the Concession stands at West Beach remained in operation however the Grove was taken offline to be cleaned and prepared for a future concessionaire. The Parks and Recreation Department is preparing to initiate a capital funding request, outreach for partnerships and grants to restore Seaside Park Memorial Arch and the Stratfield Cemetery Gate at Clinton Park. Parks Maintenance continues to work with the Bridgeport Disc Golf community as well as parks staff to improve the recreational trails and open space at Veteran's Memorial Park. New park amenities include the Danny Martinez Domino Table Memorial Garden at Washington Park and new picnic area at Newfield Park built through a partnership with an East End community organization.

3) To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Fayerweather Lighthouse Coastal Engineering and Historic Preservation, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Puglio Park Playground and Splash pad Improvements, Seaside Park Al Bennett Fishing Pier, Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach and Wayne Street Park.
   6 MONTH STATUS: *The City has met with the community to discuss improvements to Alice Street Lot and is currently preparing to initiate the process to utilize $100,000 of PY41 Community Development Block Grant Funding for improvements at this neighborhood park. The Beardsley Park Master Plan has commenced, had numerous stakeholder meetings, and completed an online survey and looks forward to present final proposals for improvements. Fayerweather Lighthouse has gone out to bid and is in the contractual process to start construction.*

Bridgeport's Neighborhood Music Studios (http://www.nstudios.org/) perform at the Knowlton Park pavilion during its grand opening in June 2015.

Knowlton Park Phase II and Nob Hill Park has been completed. Beardsley Park All Inclusive Playground is over 80% complete and will also feature an expanded splash pad. Puglio Park Playground has been completed with a new splash pad, benches, shade structures and plantings. Seaside Park Al Bennett Fishing Pier has received an award for replacement of the pilings due to damage from Sandy. The City is awaiting FEMA notification to accept a revised budget for the Irene portion of work. Many landscaping and planting improvements were completed at Seaside Park. Wayne Street Park is still in preliminary stages of assessment in its grant implementation process.

4) To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation.
6 MONTH STATUS: *The City planted over (12,000) twelve thousand bulbs including daffodils and tulips and almost 2,000 perennials in esplanades, gateways and parks. The Parks and Recreation Dept. continues to work with all departments to increase safe access to and from the parks for the local community. The department is working with the region to complete the Pequonnock River Trail signage at Beardsley Park.*

5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including at Pleasure Beach, the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook and in recreational trail areas of Veteran's Memorial Park, as well as developing a long term capital improvement and resiliency plan for Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.
6 MONTH STATUS:

Resiliency efforts are ongoing. Plantings were completed at Pleasure Beach with the help of the Bridgeport Wildlife Guards in partnership with Audubon, CT. The Parks Maintenance may need to increase its maintenance of the riparian buffer completed at Glenwood Park. Invasive Species management and control remains a challenge the department would like to focus on in the coming year to enhance the experience and aesthetic beauty of the City's parks. The Parks and Recreation is participating in the Office of Planning and Economic Development's Waterfront Plan.

6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
6 MONTH STATUS: *We continue to receive advice and guidance from the Board of Park Commissioners to inform the daily work of the Parks and Recreation Department. As recommended by the Commission, the Parks and Recreation Dept. has submitted a Community Development Block Grant application to facilitate an arts and cultural improvement at Seaside Park in the form of a shade structure that dually performs as a picnic shelter to host small concerts and events. Place-making amenities may also be added to enhance yearly events in this picnic area along Long Island Sound. We are also preparing to implement improvements to Diamond 1 at Beardsley Park in the fall 2016.*

7) To improve the Parks and Recreation Department City Website page to increase community engagement in celebrating, enjoying and improving the City's park system.
6 MONTH STATUS: *The City continues to provide information via the City of Bridgeport website as well as disseminate information about programs in the City of Bridgeport through its Facebook page. On the City of Bridgeport website cameras capture an osprey nest at Seaside Park as well as alewife migration up the fish ladder online. Public Facilities has increased safety and security surveillance, rules and regulations signage at splash pads and through that program started exploring Wi-Fi hot spots that can be offered for the public to use throughout the City's park system. The B-Connected system remains an active conduit for direct communication to city residents to submit requests for parks maintenance, tree planting and various other Parks services.*

8) To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. To implement the second phase of the America the Beautiful Grant for planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Street Planting Team to bolster grass roots planting initiatives.
6 MONTH STATUS: *The Parks and Recreation Dept. planted over 500 trees this past year. We are preparing to implement the Watershed based plantings this coming springtime. In early 2015 the Parks and Recreation Dept. partnered with the Connecticut Urban Forest Council to provide a workshop on urban tree planting and as a result planted many trees in the City through resident and neighborhood organization partnerships, particularly at Seaside Village and in the future Black Rock. The Mayor's Conservation Corps, Lighthouse Program, Board of Education and Groundwork Bridgeport plus the Nature Conservancy were all partners in the Tree planting efforts as well.*

Students prepping for wood chip mulch distribution, fall 2015 at High Horizons School.

9) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To develop and champion solid and strong relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. This includes working closely with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the "Parks for People" initiative to improve and increase recreational opportunities for children, healthy living initiatives, green infrastructure, open space and educational programming for all Bridgeport residents. To initiate construction work at Johnson Oak Park and Tisdale School "Parks for People Bridgeport Program" with the Trust for Public Land. Within the Downtown neighborhood, to continue the partnership with the Downtown Special Services District.
6 MONTH STATUS: *The Parks and Recreation Department continues to work closely with all departments to improve services. Grant funding has been secured for the first segment of construction work at Johnson Oak Park and Tisdale School Grounds.*

APPROPRIATION SUPPLEMENT – PARKS ADMINISTRATION

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01355	**PARKS ADMINISTRATION**								**0**
		51000	FULL TIME EARNED PAY	347,492	395,235	358,075	425,502	210,187	185,048
01	PERSONNEL SERVICES			347,492	395,235	358,075	425,502	210,187	185,048
		51108	REGULAR 1.5 OVERTIME PAY	5,811	6,000	4,169	6,000	6,000	0
		51111	SNOW REMOVAL OVERTIME	0	0	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	6,000	6,900	6,900	7,125	7,125	-225
		51156	UNUSED VACATION TIME PAYOU	7,581	0	0	0	0	0
02	OTHER PERSONNEL SERV			19,392	12,900	11,069	13,125	13,125	-225
		52360	MEDICARE	2,193	2,827	2,457	3,068	1,978	849
		52385	SOCIAL SECURITY	197	7,254	1,347	7,254	7,254	0
		52504	MERF PENSION EMPLOYER CON	51,182	43,873	37,750	47,200	24,346	19,527
		52917	HEALTH INSURANCE CITY SHARE	37,623	46,867	35,526	47,327	38,240	8,627
03	FRINGE BENEFITS			91,194	100,821	77,080	104,849	71,818	29,003
		53725	TELEVISION SERVICES	1,147	1,610	831	1,610	1,610	0
		54675	OFFICE SUPPLIES	1,362	1,384	1,256	1,384	1,384	0
04	OPERATIONAL EXPENSES			2,509	2,994	2,087	2,994	2,994	0
01355	**PARKS ADMINISTRATION**			**460,587**	**511,950**	**448,311**	**546,470**	**298,124**	**213,826**

Charles Carroll
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01356	**PARKS MAINTENANCE SERVICES**							0
01		PERSONNEL SERVICES	1,245,690	1,313,252	914,109	1,186,413	1,288,978	24,274
02		OTHER PERSONNEL SERV	171,176	132,830	116,725	127,925	127,925	4,905
03		FRINGE BENEFITS	322,310	310,815	233,967	292,272	339,183	-28,368
04		OPERATIONAL EXPENSES	490,311	521,759	300,504	510,749	500,931	20,828
05		SPECIAL SERVICES	353,233	360,620	211,246	360,620	344,774	15,846
01356	**PARKS MAINTENANCE SERVICES**		**2,582,719**	**2,639,276**	**1,776,552**	**2,477,979**	**2,601,791**	**37,485**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	0	BOAT CAPTAIN	39,342	0	39,342
		0	0	SENIOR CHECKPOINT ATTENDANT	107,432	107,432	0
		0	0	SEASONAL MAINTAINER I GRADE I	530,676	530,676	0
		1	0	PUBLIC WORKS FOREMAN II	57,936	64,576	-6,640
		1	0	GOLF COURSE SUPERINTENDENT	72,154	72,154	0
		1	0	MANAGER OF ROADWAY AND PARKS S	73,541	67,608	5,933
		1	0	PLUMBER	83,845	84,490	-645
		2	0	MAINTAINER I (GRADE I)	31,060	64,192	-33,132
		5	0	MAINTAINER I (GRADE II)	194,034	168,073	25,961
		1	0	MAINTAINER IV	48,609	51,569	-2,960
		1	0	JANITRESS	33,616	33,616	0
		1	0	ANTI BLIGHT TECHNICIAN	41,007	44,592	-3,585
01356000	Total	14	0		1,313,252	1,288,978	24,274

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01356	**PARKS MAINTENANCE SERVICES**								**0**
		51000	FULL TIME EARNED PAY	588,047	675,144	469,487	655,737	650,870	24,274
		51100	PT TEMP/SEASONAL EARNED PA	657,643	638,108	444,622	530,676	638,108	0
01	PERSONNEL SERVICES			1,245,690	1,313,252	914,109	1,186,413	1,288,978	24,274
		51102	ACTING PAY	6,717	0	2,480	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	53	0	11	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	980	0	982	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	137,169	100,000	95,250	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	7,369	15,000	3,852	15,000	15,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	446	1,000	40	1,000	1,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	1,000	27	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	1,614	1,500	881	1,500	1,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	990	0	631	0	0	0
		51140	LONGEVITY PAY	15,080	14,330	12,571	9,425	9,425	4,905
		51156	UNUSED VACATION TIME PAYOU	756	0	0	0	0	0
02	OTHER PERSONNEL SERV			171,176	132,830	116,725	127,925	127,925	4,905
		52360	MEDICARE	18,798	17,314	13,668	16,378	17,630	-316
		52385	SOCIAL SECURITY	42,400	19,089	30,072	11,180	21,335	-2,246
		52504	MERF PENSION EMPLOYER CON	94,782	75,222	59,228	72,570	68,650	6,572
		52917	HEALTH INSURANCE CITY SHARE	166,331	199,190	131,000	192,144	231,568	-32,378
03	FRINGE BENEFITS			322,310	310,815	233,967	292,272	339,183	-28,368
		53050	PROPERTY RENTAL/LEASE	1,255	1,255	0	1,255	1,255	0
		53435	PROPERTY INSURANCE	13,826	14,000	13,964	14,000	14,000	0
		53610	TRAINING SERVICES	2,395	759	759	759	759	0
		53705	ADVERTISING SERVICES	1,599	2,837	396	2,837	2,837	0
		53720	TELEPHONE SERVICES	5,333	8,700	3,658	8,700	8,700	0
		53905	EMP TUITION AND/OR TRAVEL R	250	3,175	3,175	3,175	3,175	0
		54005	AGRICULTURAL PARTS	964	1,481	1,390	1,481	1,481	0
		54010	AUTOMOTIVE PARTS	8,673	7,685	4,789	7,685	7,685	0
		54025	ROADWAY PARTS	2,441	5,675	5,675	5,675	5,675	0
		54030	PERMITS	652	555	52	555	555	0
		54530	AUTOMOTIVE SUPPLIES	7,400	4,200	3,357	4,200	4,200	0
		54535	TIRES & TUBES	10,086	12,504	419	12,504	12,504	0
		54540	BUILDING MATERIALS & SUPPLIE	33,576	33,360	16,389	33,360	33,360	0
		54545	CLEANING SUPPLIES	21,366	19,580	17,042	19,580	19,580	0
		54555	COMPUTER SUPPLIES	440	500	0	500	500	0
		54560	COMMUNICATION SUPPLIES	0	607	0	607	607	0
		54585	ELECTRICAL SUPPLIES	933	1,100	753	1,100	1,100	0
		54610	DIESEL	35,143	37,000	14,827	37,000	37,000	0
		54615	GASOLINE	38,094	61,000	17,506	41,000	41,000	20,000
		54620	HEATING OIL	0	4,050	0	3,500	3,500	550
		54635	GASES AND EQUIPMENT	601	799	0	799	799	0
		54640	HARDWARE/TOOLS	34,204	35,500	15,942	35,500	35,500	0
		54650	LANDSCAPING SUPPLIES	193,044	173,225	125,987	173,000	173,000	225
		54675	OFFICE SUPPLIES	-5	0	0	0	0	0
		54680	OTHER SUPPLIES	0	1,540	1,509	1,540	1,540	0
		54690	PUBLIC FACILITIES SUPPLIES	1,300	560	0	560	560	0
		54710	PARKS SUPPLIES	15,539	20,007	8,014	20,007	20,007	0
		54715	PLUMBING SUPPLIES	5,690	13,518	6,591	13,518	13,518	0
		54720	PAPER AND PLASTIC SUPPLIES	11,841	12,000	9,307	12,000	12,000	0
		54735	ROADWAY SUPPLIES	669	1,528	1,022	1,528	1,528	0
		54745	UNIFORMS	9,763	5,900	3,665	5,900	5,900	0
		54750	TRANSPORTATION SUPPLIES	0	935	409	935	935	0
		54755	TRAFFIC CONTROL PRODUCTS	716	600	599	600	600	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	351	250	237	250	250	0
		55080	ELECTRICAL EQUIPMENT	6,799	6,806	6,806	6,806	6,806	0

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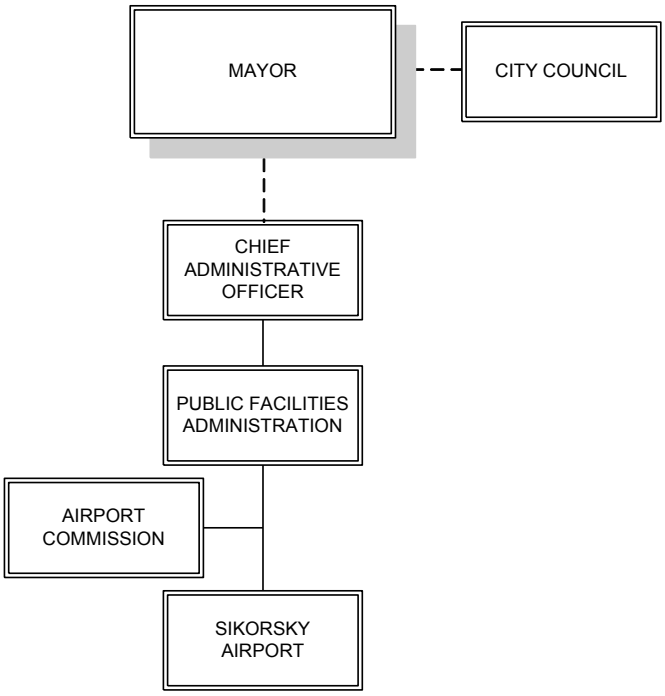
SIKORSKY AIRPORT

MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



Stephen Ford
Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01375	**AIRPORT**							0
	41506	HANGER RENTALS	265,000	275,000	198,750	275,000	275,000	0
	41507	ANNUAL BASE RENT	169,821	225,000	119,480	225,000	175,000	50,000
	41510	FUEL FLOWAGE FEE	53,231	100,000	42,239	100,000	55,000	45,000
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	800	1,200	1,200	0
	41412	LATE FEES	860	0	500	0	0	0
	41504	TIE DOWN	62,145	70,000	50,155	70,000	70,000	0
	41502	TRANSIENT REVENUE	72,848	65,000	29,402	65,000	65,000	0
	41503	SECURITY BADGES	1,560	500	570	500	500	0
	41509	% OF GROSS	127,233	85,000	78,240	85,000	95,000	-10,000
	41505	T-HANGARS	67,600	70,000	46,010	70,000	70,000	0
01375	**AIRPORT**		**821,497**	**891,700**	**566,147**	**891,700**	**806,700**	**85,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01375	**AIRPORT**							0
	01	PERSONNEL SERVICES	595,343	656,537	465,248	761,207	671,126	-14,589
	02	OTHER PERSONNEL SERV	136,394	51,338	144,114	51,628	49,753	1,585
	03	FRINGE BENEFITS	264,679	259,949	187,125	314,693	307,727	-47,778
	04	OPERATIONAL EXPENSES	258,630	298,236	164,696	300,901	291,449	6,787
	05	SPECIAL SERVICES	51,187	61,884	42,216	63,846	62,346	-462
01375	**AIRPORT**		**1,306,233**	**1,327,944**	**1,003,398**	**1,492,275**	**1,382,401**	**-54,457**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**TYPIST II (35 HOURS)**	**45,340**	**46,979**	**-1,639**
		1	**0**	**ACCOUNTING CLERK II (35 HOURS)**	**56,036**	**58,062**	**-2,026**
		0	**1**	**PUBLIC WORKS FOREMAN I**	**53,236**	**53,236**	**0**
		4	**1**	**AIRPORT CERTIFICATION SPECIALI**	**214,649**	**229,672**	**-15,023**
		0	**0**	**SUPERINTENDENT OF OPERATIONS**	**75,593**	**0**	**75,593**
		1	**0**	**AIRPORT MANAGER**	**94,161**	**94,161**	**0**
		1	**0**	**AIRPORT SERVICEMAN I**	**75,305**	**80,227**	**-4,922**
		1	**0**	**AIRPORT SERVICEMAN II**	**42,217**	**44,789**	**-2,572**
01375000	**Total**	**9**	**2**		**656,537**	**607,126**	**49,411**

SIKORSKY AIRPORT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SIKORSKY AIRPORT							
Arriving Flights Annually	68,295	70,000	70,586				
Helicopter flights	1,800	1,750					
Aircrafts housed on the field	183	200	189				
Percentage Local Flights	48	45					
Percentage Single Engine Aircraft	45	45					
Percentage Multiengine Aircraft	65	65					
Percentage Military Aircraft	2	2					
Tower operations	69,895	71,750					
Last FAA Certification Inspection							
Airport Improvement Program (federal funding)	$ 550,000	$600,000	$1,200,000				

(1) If runway reconstruction occurs, we anticipate being eligible for Airport Improvement Program funds.

FY 2016-2017 GOALS

FY 2015-2016 GOAL STATUS

1) Finalize Bid process with CTDOT for Runway Safety Area (RSA) Project.
   6 MONTH STATUS:
2) Upgrade Parking Lot Lights: *increase efficiency – UI financed.*
   6 MONTH STATUS:
3) Advertize sale of FSS Building.
   6 MONTH STATUS:
4) Demolish BAC Building.
   6 MONTH STATUS:
5) Implement 2nd Phase of WHAMM (Wetland Habitat and Mosquito Management).
   6 MONTH STATUS:
6) Execute lease with Connecticut Air & Space Center (CASC).
   6 MONTH STATUS:
7) Execute revised lease with Three Wing Aviation.
   6 MONTH STATUS:
8) Negotiate and Execute lease with Blue Sky Flight.
   6 MONTH STATUS:
9) Negotiate and Execute lease with Wind Sock Restaurant.
   6 MONTH STATUS:
10) Purchase runway sweeper/vacuum.
    6 MONTH STATUS:
11) Replace ceiling tiles, floors and blinds in Control Tower.
    6 MONTH STATUS:
12) Codify de-icing policy.
    6 MONTH STATUS:
13) Draft Minimum Standards.
    6 MONTH STATUS:
14) Draft Airport Operational Rules and Regulations.
    6 MONTH STATUS:
15) Update Security Plan.
    6 MONTH STATUS:

16) Improve Climate Efficiency of Airport Maintenance Facility.
    6 MONTH STATUS:
17) Inspect, Evaluate and Repair Perimeter Fence.
    6 MONTH STATUS:
18) Implement airport directional sign program.
    6 MONTH STATUS:

19) Purchase new uniforms for Airport Certification Specialists.
6 MONTH STATUS:

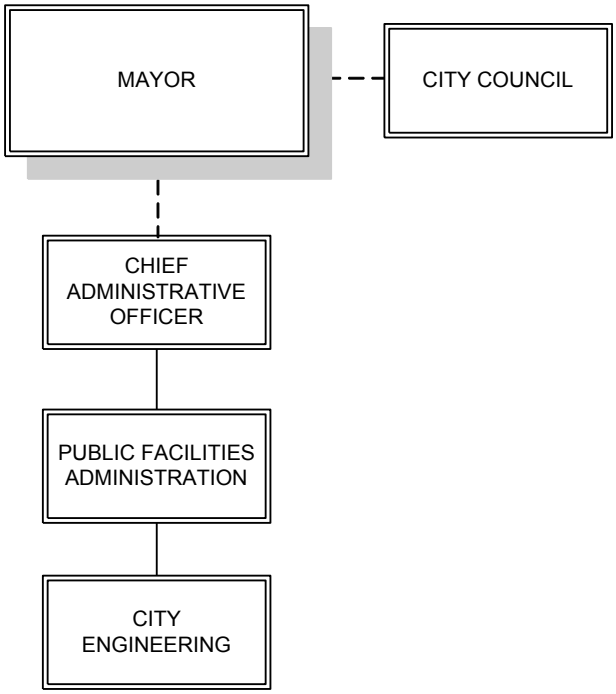
20) Develop comprehensive training program for ACS and Maintenance personnel including OSHA and Red Cross Training.
6 MONTH STATUS:

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01375	**AIRPORT**								**0**
		51000	FULL TIME EARNED PAY	595,343	592,537	427,648	697,207	607,126	-14,589
		51099	CONTRACTED SALARIES	0	64,000	37,600	64,000	64,000	0
01	PERSONNEL SERVICES			595,343	656,537	465,248	761,207	671,126	-14,589
		51102	ACTING PAY	0	0	976	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	1,973	0	2,625	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	26,085	10,326	47,039	10,326	10,326	0
		51116	HOLIDAY 2X OVERTIME PAY	4,942	5,273	5,637	5,273	5,273	0
		51122	SHIFT 2 - 1.5X OVERTIME	44,776	10,000	35,841	10,000	10,000	0
		51124	SHIFT 2 - 2X OVERTIME	4,278	5,010	3,350	5,010	5,010	0
		51128	SHIFT 3 - 1.5X OVERTIME	35,750	6,000	35,178	6,000	6,000	0
		51130	SHIFT 3 - 2X OVERTIME	1,042	1,000	1,263	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	923	1,000	579	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,700	2,704	1,601	2,704	2,704	0
		51140	LONGEVITY PAY	9,735	10,025	10,025	10,315	8,440	1,585
		51156	UNUSED VACATION TIME PAYOU	5,189	0	0	0	0	0
02	OTHER PERSONNEL SERV			136,394	51,338	144,114	51,628	49,753	1,585
		52360	MEDICARE	8,518	7,376	6,661	7,629	6,247	1,129
		52385	SOCIAL SECURITY	0	3,444	102	9,582	11,574	-8,130
		52504	MERF PENSION EMPLOYER CON	94,098	72,721	62,199	77,192	67,159	5,562
		52917	HEALTH INSURANCE CITY SHARE	162,063	176,408	118,162	220,290	222,747	-46,339
03	FRINGE BENEFITS			264,679	259,949	187,125	314,693	307,727	-47,778
		53110	WATER UTILITY	19,731	21,292	18,877	21,292	21,292	0
		53120	SEWER USER FEES	10,475	15,839	15,839	15,839	15,839	0
		53130	ELECTRIC UTILITY SERVICES	80,074	80,327	52,383	80,327	80,327	0
		53140	GAS UTILITY SERVICES	20,387	29,795	10,384	29,795	29,795	0
		53420	LIABILITY INSURANCE	18,447	19,010	19,010	19,010	19,010	0
		53605	MEMBERSHIP/REGISTRATION FE	50	412	0	412	412	0
		53610	TRAINING SERVICES	3,690	6,735	6,709	9,000	6,000	735
		53705	ADVERTISING SERVICES	1,101	793	0	793	793	0
		53905	EMP TUITION AND/OR TRAVEL F	555	75	0	75	75	0
		54010	AUTOMOTIVE PARTS	6,504	8,319	2,906	8,319	8,319	0
		54025	ROADWAY PARTS	1,780	384	0	384	384	0
		54030	PERMITS	330	1,480	95	1,480	1,480	0
		54535	TIRES & TUBES	2,327	2,244	167	2,244	2,244	0
		54540	BUILDING MATERIALS & SUPPLIE	12,525	9,206	4,840	9,206	9,206	0
		54545	CLEANING SUPPLIES	968	1,140	359	1,140	1,140	0
		54555	COMPUTER SUPPLIES	0	73	0	73	73	0
		54560	COMMUNICATION SUPPLIES	1,456	6,405	632	6,405	6,405	0
		54585	ELECTRICAL SUPPLIES	0	1,375	440	1,375	1,375	0
		54610	DIESEL	5,261	6,000	868	6,000	6,000	0
		54615	GASOLINE	13,857	27,164	6,252	27,164	27,164	0
		54635	GASES AND EQUIPMENT	703	3,500	625	3,500	3,500	0
		54640	HARDWARE/TOOLS	2,862	4,800	50	4,800	4,800	0
		54650	LANDSCAPING SUPPLIES	8,588	7,427	1,953	7,427	7,427	0
		54670	MEDICAL SUPPLIES	0	350	0	350	350	0
		54675	OFFICE SUPPLIES	2,243	3,079	2,066	3,079	3,079	0
		54680	OTHER SUPPLIES	940	50	0	50	50	0
		54695	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0
		54700	PUBLICATIONS	0	1,265	1,041	1,265	1,265	0
		54715	PLUMBING SUPPLIES	0	100	0	100	100	0
		54720	PAPER AND PLASTIC SUPPLIES	211	386	138	386	386	0
		54735	ROADWAY SUPPLIES	643	15,400	5,580	8,400	8,400	7,000
		54745	UNIFORMS	3,634	2,363	2,112	2,363	2,363	0
		54755	TRAFFIC CONTROL PRODUCTS	6,832	900	0	900	900	0
		55080	ELECTRICAL EQUIPMENT	49	600	519	600	600	0

ENGINEERING DEPARTMENT

MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



John Urquidi
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01385	**ENGINEERING**							0
	41546	MAP SALES	4,885	5,000	2,440	5,000	5,000	0
01385	**ENGINEERING**		**4,885**	**5,000**	**2,440**	**5,000**	**5,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01385	**ENGINEERING**							0
	01	PERSONNEL SERVICES	343,572	410,540	310,059	430,510	511,555	-101,015
	02	OTHER PERSONNEL SERV	6,305	2,100	1,797	2,175	2,175	-75
	03	FRINGE BENEFITS	118,614	137,929	91,560	134,684	150,104	-12,175
	04	OPERATIONAL EXPENSES	10,893	19,700	8,487	21,000	21,000	-1,300
	05	SPECIAL SERVICES	3,829	1,380	0	1,380	1,380	0
01385	**ENGINEERING**		**483,212**	**571,649**	**411,903**	**589,749**	**686,214**	**-114,565**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**CITY ENGINEER**	**112,749**	**125,670**	**-12,921**
		0	**0**	**EXECUTIVE SECRETARY**	**65,034**	**0**	**65,034**
		1	**0**	**ENGINEERING AID I (35 HRS)**	**42,134**	**38,843**	**3,291**
		1	**0**	**ENGINEERING AID III**	**56,796**	**54,560**	**2,236**
		2	**1**	**CIVIL ENGINEER I**	**133,827**	**225,857**	**-92,030**
		1	**0**	**OFFICE SPECIALIST**	**0**	**66,625**	**-66,625**
01385000	**Total**	**6**	**1**		**410,540**	**511,555**	**-101,015**

ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ENGINEERING							
Building permit applications received	407/86	426/94	430/95	642/100	773/89	419/27	675/90
Maps received for review	47	73	44	36	32	23	40
Record maps completed or revised	63	51	58	65	87	39	80
TRAFFIC SIGNAL CONTROL							
Average age	7	7	8	9	10	10	10
Average replacement cost/ intersection	$320,000	$320,000	$320,000	$320,000	$320,000	$320,000	$320,000
Designs/modifications completed	14	5	0	0	0	21	0
Streets where traffic counted	19	30	10	10	11	9	10
Intersection improvement designs	15	10	3	3	1	1	1
VALUE OF CONTRACTS							
Engineering	$3,040,000	$3,300,000	$3,500,000	$4,906,000	$6,638,000	$6,638,000	$8,073,000
Construction	$8,000,000	$7,100,000	$9,500,000	$10,975,000	$21,250,000	$21,250,000	$28,200,000
SURVEY CONTROL POINTS							
Number replaced	85*	50*	23*	25*	6	0	12
Number referenced	80*	50*	28*	31*	6	0	12
Survey and work requests	120*	114*	102	90	93	111	200
REQUESTS/ WRITTEN RESPONSES							
From City Council	15	16	12	5	8	6	12
From Planning, Zoning, ZBA	115	152	135	156	163	59	140
From Public	70	87	90	96	112	62	132
From Board of Police Commissioners	72	67	58	42	71	33	70
From Other	146	151	246	284	208	99	235
Counter Service	3474	3,175	3,285	3,778	3,780	1,376	3,200
Special committee reports completed	0	0	3	2	3	3	6
Number of active projects	8	7	8	11	11	11	11
Number of permits obtained	19	15	28	8	10	10	28
Number of RFP's/RFQ's	2	4	5	3	3	1	4

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department

FY 2016-2017 GOALS

1) Finalize the construction of the Tiger/Steel Point Infrastructure Project as project manager for the City.
2) Begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
3) Begin construction for the replacement of Arctic Street over Pembroke Lakes bridge.
4) Maintain engineering maps, records and survey monument system, to aid and promote development in the City of Bridgeport.
5) Provide technical assistance and data to City Departments, Commissions, Boards, and residents and businesses of the City. Respond efficiently to citizen requests and complaints to enhance the quality of life and to aid in development in the City.
6) Begin construction of 21 new state of the art intersections at Main Street to replace the antiquated system/ Construction is slated to begin in 2016. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
8) Finalize design and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
9) Coordinate with the Town of Fairfield for the design and construction for the replacement of the State Street/Commerce Drive Bridge.
10) Complete overhaul of Central traffic Control Command center under federally funded (100%) State Project 15-360.
11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committees and a multitude of private and private/public enterprises.

13) Continue to assist Public Facilities and OPED with the development of a new trenching and utility ordinance that will include new
14) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.
15) Assist Public Facilities Maintenance in standardizing city traffic signal equipment.
16) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
17) Assist Public Facilities and the State Department of Transportation with the closeout of the 15-359 Pequonnock River Trail Project. Help facilitate reimbursements for expended construction dollars.
18) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.

FY 2015-2016 GOAL STATUS

1) Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City.
   6 MONTH STATUS: *Project is in final closeout stage.*

2) Finalize design and begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
   6 MONTH STATUS: *Project has been designed. Will be bid for construction in Spring 2016.*

3) Finalize design and begin construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
   6 MONTH STATUS: *Project has been designed. Will be bid for construction in Spring 2016.*

4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
   6 MONTH STATUS: *Ongoing.*

5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
   6 MONTH STATUS: *Ongoing as part of administrative functions.*

6) Finalize design of 21 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2016. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
   6 MONTH STATUS: *Project has been 100% designed. Will be bid for construction in Spring 2016.*

7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
   6 MONTH STATUS: *Ongoing. Ox Brook Bond Request for Elton Rogers Dam Construction was submitted to State Representative Jack Hennessey. He has submitted it to the House of Representatives.*

8) Finalize design and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
   6 MONTH STATUS: *Design and Permitting are ongoing.*

9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.

6 MONTH STATUS: *Project has been submitted to the Region (Metro COG) for LOCIP (Local Capitol Improvement Program) funding.*

10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: *Project will be bid for construction this spring.*

11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
6 MONTH STATUS: *RFQ scheduled for 2016.*

12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6 MONTH STATUS: *Ongoing as part of administrative functions of the Department.*

13) Continue to assist Construction Management Services (CMS) and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Seaview Avenue Corridor.
6 MONTH STATUS: *CMS no longer exists. OPED is currently filling the role of Project Manager for the Seaview Avenue Corridor. Engineering will provide technical assistance. Downtown Intermodal is being reevaluated by Public Facilities. Engineering will assist in modifying scope and with construction.*

14) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.
6 MONTH STATUS: *Ongoing. Will be reviewed by Public Facilities and Engineering for submittal to City Council and acceptance of Ordinance and updated specification. Engineering is currently working on updating the city specification to today's standards for construction.*

15) Help to create a City Policy on traffic calming through a joint safety effort between the Police Department, The Department of Public Facilities and Engineering.
6 MONTH STATUS: *On hold to determine current administration's desire to proceed with traffic calming policies and implementation.*

16) Assist Public Facilities Maintenance in standardizing City traffic signal equipment.
6 MONTH STATUS: *Ongoing as part of routine and preventative maintenance program.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

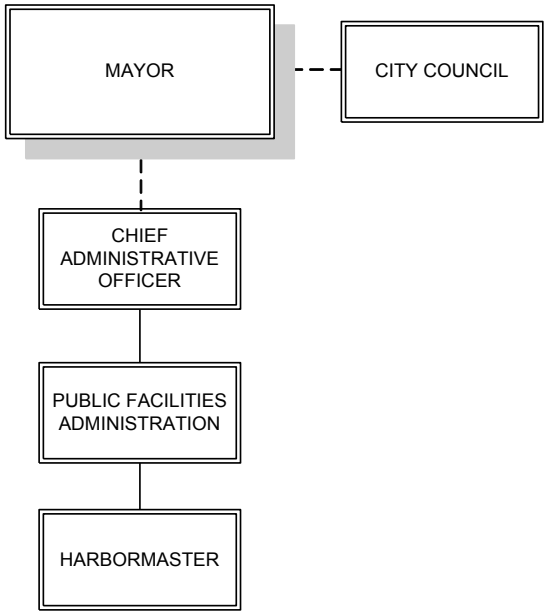
1) Assist Public Facilities in clearing up stagnant projects such as Pequonnock River Trail and Downtown Intermodal. Assist with understanding of Department of Transportation protocols and procedures.
2) Assist Public Facilities with reimbursements for state projects.
3) Member of City Security Technical Committee working on policies to standardize the city's security systems.

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01385	**ENGINEERING**								**0**
		51000	FULL TIME EARNED PAY	343,572	410,540	310,059	430,510	511,555	-101,015
01	PERSONNEL SERVICES			343,572	410,540	310,059	430,510	511,555	-101,015
		51102	ACTING PAY	1,593	0	110	0	0	0
		51140	LONGEVITY PAY	1,500	2,100	1,688	2,175	2,175	-75
		51156	UNUSED VACATION TIME PAYOU	3,212	0	0	0	0	0
02	OTHER PERSONNEL SERV			6,305	2,100	1,797	2,175	2,175	-75
		52360	MEDICARE	4,731	5,554	4,247	5,874	5,953	-399
		52385	SOCIAL SECURITY	0	4,525	2,034	4,525	3,853	672
		52504	MERF PENSION EMPLOYER CON	44,876	45,019	32,474	49,562	51,115	-6,096
		52917	HEALTH INSURANCE CITY SHARE	69,007	82,831	52,805	74,723	89,183	-6,352
03	FRINGE BENEFITS			118,614	137,929	91,560	134,684	150,104	-12,175
		53605	MEMBERSHIP/REGISTRATION FE	2,613	4,500	2,029	4,500	4,500	0
		53610	TRAINING SERVICES	1,382	2,500	1,821	3,000	3,000	-500
		53705	ADVERTISING SERVICES	0	0	0	600	600	-600
		53905	EMP TUITION AND/OR TRAVEL R	716	500	56	500	500	0
		54555	COMPUTER SUPPLIES	682	1,500	946	1,200	1,200	300
		54640	HARDWARE/TOOLS	0	152	152	500	500	-348
		54675	OFFICE SUPPLIES	4,446	4,848	2,552	4,200	4,200	648
		54705	SUBSCRIPTIONS	328	0	0	400	400	-400
		55015	ENGINEERING EQUIPMENT	726	1,200	438	1,200	1,200	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	0	4,500	494	4,900	4,900	-400
04	OPERATIONAL EXPENSES			10,893	19,700	8,487	21,000	21,000	-1,300
		56175	OFFICE EQUIPMENT MAINT SRV(	3,829	1,200	0	1,200	1,200	0
		59005	VEHICLE MAINTENANCE SERVICE	0	180	0	180	180	0
05	SPECIAL SERVICES			3,829	1,380	0	1,380	1,380	0
01385	**ENGINEERING**			**483,212**	**571,649**	**411,903**	**589,749**	**686,214**	**-114,565**

HARBOR MASTER

MISSION STATEMENT

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01390	**HARBOR MASTER**							0
	01	PERSONNEL SERVICES	76,786	76,796	57,588	76,796	76,796	0
	03	FRINGE BENEFITS	0	15,589	0	15,589	15,589	0
	06	OTHER FINANCING USES	100,000	100,000	0	100,000	100,000	0
01390	**HARBOR MASTER**		**176,786**	**192,385**	**57,588**	**192,385**	**192,385**	**0**

PERSONNEL SUMMARY

Not Applicable

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
HARBORMASTER						
Coastline patrolled (miles)	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30
No. of staff hours*1*2	1,925	2,860	1,900	1,900	2,200	2,200
Harbormaster fleet (1)	4	4	4+2	4+2	4+2	4+2
Boats moored	1,650	1,650	185	180	180	180
Mooring applications processed	196	195	185	180	180	180
Approved	196	195	185	180	180	180
New	49	8	26	12	12	6
Denied	0	0	0	0	0	0
REGULATORY ACTIVITIES						
Inspections/Mooring tackle(2)	49	195	0	180	180	180
Safety checks (3)	35	34	18	15	15	20
Passed	29	26	15	12	12	12
Failed	6	8	3	3	3	8
Warnings	6	0	0	0	0	0
MARITIME ACTIVITIES						
General assistance	41	32	42	36	26	40
Navigational hazard assistance	59	85	18	22	16	12
Call backs	17	15	6	12	10	15
Marine assisted requests	27	33	28	32	26	30
Vessels in distress	16	14	12	10	13	12
Search and rescue	11	8	0	0	0	0
Pump outs	369	345	15	19	15	25
Assistance to other agencies	15	6	14	9	8	4
HOMELAND SECURITY (4)*3						
Facility Security Officer No. of staff hours	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	0	0	0	0
Administer Facility Security Plan	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	4	6	12	10	10	12
Area Maritime Security Committee meetings	12	12	10	8	6	8
Supervise installation of port security systems	5	0	0	0	0	0

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.
*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.
*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.

FY 2016-2017 GOALS

1) Enforce the Harbor management Plan.
2) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
3) Oversee the Landing Craft's operation and maintenance.
4) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
5) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
6) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
7) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
8) Continue education of water related vessels for the public on water safety.
9) Continue to support the Marine Police and Fire units.
10) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.

11) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
12) Continue to support the Pump Out Program.
13) Continue to maintain 6 vessels.
14) Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure beach Bridge.
15) Work with the Port Authority and the city's Planning Department.

FY 2015-2016 GOAL STATUS

1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
   6 MONTH STATUS: *We took over 25,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 50,000 people.*
2) Oversee the Landing Craft's operation and maintenance.
   6 MONTH STATUS: *Last year we made over 45 trips transporting trucks, bucket trucks, loaders, picnic tables, ATV's and many other supplies the staff for Pleasure Beach needed.*
3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
   6 MONTH STATUS: *For 6-8 weeks straight we transported staff and their equipment to Pleasure Beach.*
4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
   6 MONTH STATUS: *It is an ongoing year round working with our Marine division and the USCG (United States Coast Guard).*
5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
   6 MONTH STATUS: *We were able to recruit 24 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor.*
6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
   6 MONTH STATUS: *We did put out all the swim buoys at Seaside Park and Pleasure Beach.*
7) Continue education of water related vessels for the public on water safety.
   6 MONTH STATUS: *We have handouts we give boaters explaining boater safety.*
8) Continue to support the Marine Police and Fire units.
   6 MONTH STATUS: *We are always are in communication with Police and Fire Departments concerning Safety, grants, Training and Dock Maintenance.*
9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
   6 MONTH STATUS: *We are continually attending the ConOps meetings to stay on top grants offered and communication with the USCG.*
10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
    6 MONTH STATUS: *We are always in contact with the USCG concerning safety and navigation hazards.*
11) Continue to support the Pump Out Program.
    6 MONTH STATUS: *We continue to support the Pump Out Program. This helps to maintain a clean and healthy harbor.*
12) Continue to maintain 6 vessels.
    6 MONTH STATUS: *Three boats in the Harbormaster fleet stay in the water year round. Three boats are taken out of the water and winterized and shrink wrapped. Our office has 3 vessels and oversees 2 water taxis and a pump out boat.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01390	**HARBOR MASTER**								**0**
		51099	CONTRACTED SALARIES	76,786	76,796	57,588	76,796	76,796	0
01	PERSONNEL SERVICES			76,786	76,796	57,588	76,796	76,796	0
		52360	MEDICARE	0	1,034	0	1,034	1,034	0
		52385	SOCIAL SECURITY	0	4,423	0	4,423	4,423	0
		52504	MERF PENSION EMPLOYER CON	0	9,273	0	9,273	9,273	0
		52917	HEALTH INSURANCE CITY SHARE	0	859	0	859	859	0
03	FRINGE BENEFITS			0	15,589	0	15,589	15,589	0
		53200	PRINCIPAL & INTEREST DEBT SEF	100,000	100,000	0	100,000	100,000	0
06	OTHER FINANCING USES			100,000	100,000	0	100,000	100,000	0
01390	**HARBOR MASTER**			**176,786**	**192,385**	**57,588**	**192,385**	**192,385**	**0**

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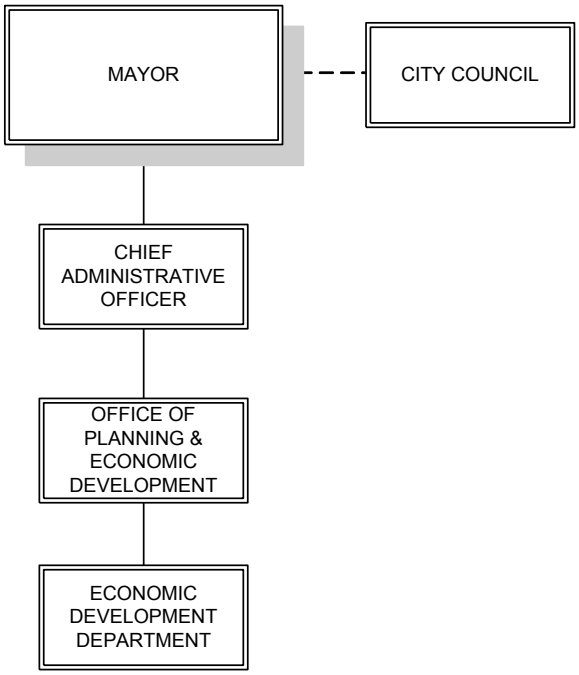
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission is to assist in the revitalization and development of the City of Bridgeport in order to create jobs, expand the tax base, foster public/private partnerships and improve the City as a place to live, work, and play. We implement the administration's development policies, programs, and projects.

Our staff is involved in planning and policy activities, transportation, business development, deal making, marketing, business finance, incentive programs and environmental matters. In addition we deliver technical expertise to other City departments, the business sector and residential communities. We work with State and Federal agencies to secure funding for large-scale long term public infrastructure improvements along the City's transportation corridors, waterfront and within the Central Business District.



David Kooris
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01450	**OPED ADMINISTRATION**							**0**
	45140	ANNUAL PILOT	624,956	250,000	0	250,000	250,000	0
	45327	LAMAR	19,697	45,000	19,697	45,000	23,650	21,350
	45138	ANNUAL RENT	259,478	150,000	0	150,000	150,000	0
	41641	PARKING REVENUES	4,400	75,000	3,600	75,000	75,000	0
	41638	CONGRESS PLAZA RENT	12,000	10,000	9,000	10,000	12,000	-2,000
	41083	ANTI BLIGHT FINES	0	103,930	195,623	103,930	0	103,930
01450	**OPED ADMINISTRATION**		**920,530**	**633,930**	**227,920**	**633,930**	**510,650**	**123,280**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01450	**OPED ADMINISTRATION**							0
	01	PERSONNEL SERVICES	1,250,762	1,406,117	1,087,117	1,496,929	1,272,184	133,933
	02	OTHER PERSONNEL SERV	22,878	10,575	9,038	10,425	10,425	150
	03	FRINGE BENEFITS	425,300	473,110	318,301	518,168	433,150	39,960
	04	OPERATIONAL EXPENSES	81,102	117,250	40,253	90,250	90,250	27,000
	05	SPECIAL SERVICES	387,496	494,822	129,693	312,000	312,000	182,822
	06	OTHER FINANCING USES	6,802,499	7,767,144	7,558,165	7,760,477	7,500,000	267,144
01450	**OPED ADMINISTRATION**		**8,970,035**	**10,269,018**	**9,142,566**	**10,188,249**	**9,618,009**	**651,009**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**DIRECTOR OF BUSINESS DEVELOP**	**73,941**	**94,043**	**-20,102**
		1	**0**	**ADMINISTRATIVE ASSISTANT**	**38,444**	**42,850**	**-4,406**
		0	**0**	**FINANCIAL COORDINATOR**	**55,000**	**0**	**55,000**
		1	**0**	**DESIGN REVIEW COORDINATOR**	**69,655**	**77,638**	**-7,983**
		1	**1**	**DEPUTY DIRECTOR - OPED**	**194,373**	**235,356**	**-40,983**
		1	**0**	**DIRECTOR OFFICE OF NEIGHBORHOO**	**84,373**	**94,043**	**-9,670**
		0	**0**	**ADMINISTRATIVE ASSISTANT**	**36,729**	**0**	**36,729**
		1	**0**	**ADMIN. ASSISTANT**	**25,471**	**28,390**	**-2,919**
		1	**0**	**PLANNER 2**	**55,983**	**62,399**	**-6,416**
		1	**0**	**DIRECTOR - OPED**	**125,544**	**139,932**	**-14,388**
		1	**0**	**PLANNING DIRECTOR**	**96,665**	**107,744**	**-11,079**
		1	**0**	**PLANNER 3**	**66,440**	**69,259**	**-2,819**
		1	**0**	**RELOCATION COORDINATOR**	**51,533**	**57,439**	**-5,906**
		1	**0**	**ASSISTANT SPECIAL PROJECT MANA**	**117,259**	**71,750**	**45,509**
		0	**0**	**ECONOMIC DEVELOPMENT ASSOCIATE**	**56,000**	**0**	**56,000**
		1	**0**	**EXECUTIVE ASSISTANT**	**50,880**	**56,711**	**-5,831**
		1	**0**	**PLANNER OPED**	**49,677**	**55,371**	**-5,694**
		1	**0**	**SR. ECONOMIC DEVELOPMENT ASSOC**	**62,138**	**69,259**	**-7,121**
		0	**0**	**CONDEMNATION/ANTI-BLIGHT**	**96,012**	**0**	**96,012**
01450000	**Total**	**15**	**1**		**1,406,117**	**1,262,184**	**143,933**

Note: Master Plan and Zoning rewrite meetings were discontinued in calendar year 2009.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01450	**OPED ADMINISTRATION**								**0**
		51000	FULL TIME EARNED PAY	1,232,171	1,396,117	1,071,632	1,486,929	1,262,184	133,933
		51099	CONTRACTED SALARIES	18,591	10,000	15,486	10,000	10,000	0
01	PERSONNEL SERVICES			1,250,762	1,406,117	1,087,117	1,496,929	1,272,184	133,933
		51140	LONGEVITY PAY	11,013	10,575	9,038	10,425	10,425	150
		51156	UNUSED VACATION TIME PAYOU	11,865	0	0	0	0	0
02	OTHER PERSONNEL SERV			22,878	10,575	9,038	10,425	10,425	150
		52360	MEDICARE	16,380	18,321	14,201	19,028	16,126	2,195
		52385	SOCIAL SECURITY	3,981	13,100	5,144	13,514	10,205	2,895
		52399	UNIFORM ALLOWANCE	200	400	400	200	400	0
		52504	MERF PENSION EMPLOYER CON	153,233	154,561	107,676	144,458	131,474	23,087
		52917	HEALTH INSURANCE CITY SHARE	251,505	286,728	190,880	340,968	274,945	11,783
03	FRINGE BENEFITS			425,300	473,110	318,301	518,168	433,150	39,960
		53050	PROPERTY RENTAL/LEASE	0	40,000	20,000	25,000	25,000	15,000
		53605	MEMBERSHIP/REGISTRATION FE	5,603	5,000	3,789	5,000	5,000	0
		53610	TRAINING SERVICES	3,530	10,000	424	10,000	10,000	0
		53705	ADVERTISING SERVICES	28,615	17,333	9,158	25,000	25,000	-7,667
		53750	TRAVEL EXPENSES	12,884	5,000	-352	5,000	5,000	0
		53905	EMP TUITION AND/OR TRAVEL F	6,302	5,333	408	5,000	5,000	333
		54555	COMPUTER SUPPLIES	4,516	1,867	0	500	500	1,367
		54640	HARDWARE/TOOLS	337	317	164	250	250	67
		54675	OFFICE SUPPLIES	14,089	15,067	4,877	7,500	7,500	7,567
		54705	SUBSCRIPTIONS	372	2,000	95	2,000	2,000	0
		54745	UNIFORMS	0	333	0	0	0	333
		55155	OFFICE EQUIPMENT RENTAL/LEA	4,853	15,000	1,690	5,000	5,000	10,000
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	0	0	0	0
04	OPERATIONAL EXPENSES			81,102	117,250	40,253	90,250	90,250	27,000
		56010	ENGINEERING SERVICES	26,800	30,000	7,966	25,000	25,000	5,000
		56085	FOOD SERVICES	13,988	9,000	5,898	6,000	6,000	3,000
		56095	APPRAISAL SERVICES	19,500	20,000	3,961	20,000	20,000	0
		56110	FINANCIAL SERVICES	12,000	7,000	0	0	0	7,000
		56130	LEGAL SERVICES	5,000	10,000	0	5,000	5,000	5,000
		56160	MARKETING SERVICES	182,766	180,000	69,455	150,000	150,000	30,000
		56165	MANAGEMENT SERVICES	50,142	50,000	2,825	25,000	25,000	25,000
		56175	OFFICE EQUIPMENT MAINT SRV	9,889	9,933	6,375	10,000	10,000	-67
		56180	OTHER SERVICES	63,765	169,389	29,745	65,000	65,000	104,389
		59010	MAILING SERVICES	557	2,000	617	1,000	1,000	1,000
		59015	PRINTING SERVICES	3,089	7,500	2,850	5,000	5,000	2,500
05	SPECIAL SERVICES			387,496	494,822	129,693	312,000	312,000	182,822
		53200	PRINCIPAL & INTEREST DEBT SE	6,699,166	7,650,477	7,495,118	7,650,477	7,390,000	260,477
		59500	SUPPORTIVE CONTRIBUTIONS	103,333	116,667	63,046	110,000	110,000	6,667
06	OTHER FINANCING USES			6,802,499	7,767,144	7,558,165	7,760,477	7,500,000	267,144
01450	**OPED ADMINISTRATION**			**8,970,035**	**10,269,018**	**9,142,566**	**10,188,249**	**9,618,009**	**651,009**

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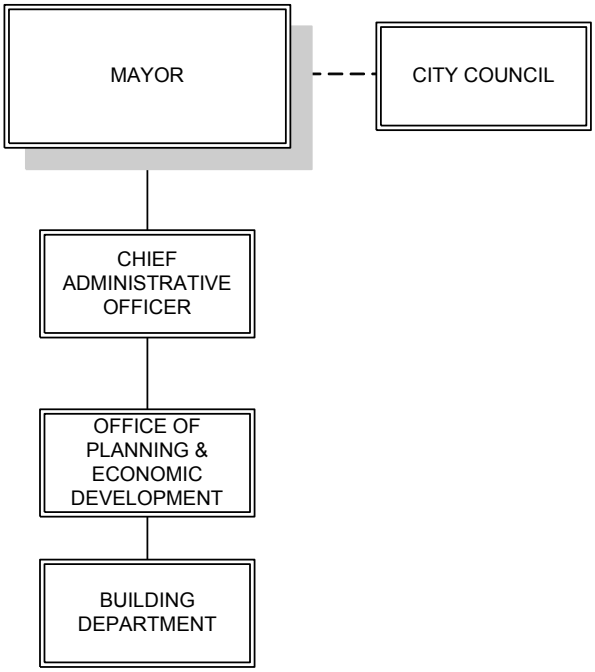
BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



Bruce Nelson
Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01455	**BUILDING DEPARTMENT**							**0**
	41529	TWO-UNIT HOUSING PERMITS	7,925	5,000	4,700	5,000	7,000	-2,000
	41535	HEATING PERMITS	187,795	110,100	112,305	90,000	120,000	-9,900
	44386	FIRE PROTECTION	26,310	15,000	13,950	15,000	19,000	-4,000
	41540	CERTIFICATE OF OCCUPANCY	69,700	62,500	53,301	50,000	60,000	2,500
	41539	REFRIGERATION PERMITS	0	3,500	250	3,000	4,000	-500
	41538	COPIES	558	500	2,932	500	500	0
	41537	DEMOLITION PERMITS	35,800	25,000	38,650	10,000	14,000	11,000
	41536	AIR CONDITIONING PERMITS	56,975	40,000	22,975	40,000	55,000	-15,000
	44387	VENTILATION	0	4,000	1,700	4,000	5,000	-1,000
	41534	PLUMBING PERMITS	116,695	75,000	69,695	70,000	95,000	-20,000
	41533	ELECTRICAL PERMITS	234,607	157,100	189,135	135,000	185,000	-27,900
	41532	NEW-NON RESIDENTIAL	888,600	3,350,000	785,675	1,400,000	1,960,000	1,390,000
	41530	THREEORMORE-UNITSHOUSINGPERMIT	224,575	370,000	0	1,400,000	1,900,000	-1,530,000
	41528	NEWSINGLEFAMILYHOUSEPERMITS	32,925	25,000	9,475	20,000	28,000	-3,000
	41527	NON-RESIDENTIALADDITIONSANDALT	2,591,270	500,000	1,720,523	500,000	700,000	-200,000
	41526	RESIDENTIALADDITIONSANDALTERAT	295,597	175,000	140,955	150,000	200,000	-25,000
	41525	SIGN / LICENSE RENEWAL PERMIT	7,160	15,000	19,125	7,000	9,000	6,000
	41524	SIGN LICENSE	3,420	3,000	2,725	3,000	3,300	-300
	41531	POOL,TENTS,GARAGES-OTHERBUILDI	12,735	10,000	2,225	10,000	14,000	-4,000
01455	**BUILDING DEPARTMENT**		**4,792,647**	**4,945,700**	**3,190,295**	**3,912,500**	**5,378,800**	**-433,100**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01455	**BUILDING DEPARTMENT**							0
	01	PERSONNEL SERVICES	852,960	1,034,570	767,716	1,116,414	1,220,509	-185,939
	02	OTHER PERSONNEL SERV	28,726	7,275	17,806	7,650	7,650	-375
	03	FRINGE BENEFITS	288,105	317,973	226,572	380,026	412,406	-94,433
	04	OPERATIONAL EXPENSES	5,428	9,920	4,913	9,920	9,920	0
	05	SPECIAL SERVICES	1,981	2,300	2,300	2,300	2,300	0
01455	**BUILDING DEPARTMENT**		**1,177,201**	**1,372,038**	**1,019,307**	**1,516,310**	**1,652,785**	**-280,747**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**BUILDING OFFICIAL**	**102,223**	**113,939**	**-11,716**
		1	**0**	**TYPIST 1 (40 HOURS)**	**45,556**	**46,167**	**-611**
		0	**0**	**ADMINISTRATIVE SPECIALIST**	**74,904**	**0**	**74,904**
		1	**0**	**DEPUTY BUILDING OFFICIAL (40 H**	**79,436**	**100,770**	**-21,334**
		3	**0**	**ELECTRICAL INSPECTOR (40 HRS)**	**246,190**	**274,863**	**-28,673**
		2	**0**	**PLAN REVIEWER (40 HRS)**	**164,400**	**175,508**	**-11,108**
		2	**0**	**MECHANICAL INSPECTOR (40 HRS)**	**164,400**	**183,242**	**-18,842**
		2	**1**	**ASSISTANT BUILDING INSPECTOR (**	**157,461**	**259,395**	**-101,934**
		1	**0**	**OFFICE SPECIALIST**	**0**	**66,625**	**-66,625**
01455000	**Total**	**13**	**1**		**1,034,570**	**1,220,509**	**-185,939**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
BUILDING DEPARTMENT							
PERMITS ISSUED							
Residential new	10	12	15	18	19	6	indeterminable
Residential alterations	316	369	418	388	438	262	indeterminable
Commercial new	4	6	16	11	7	1	indeterminable
Commercial alterations	164	186	151	378	244	102	indeterminable
Demolition permits	27	37	21	19	22	28	indeterminable
All other permits (incl. municipal/institutional)	1,896	1,921	2,514	2341	2503	1,435	indeterminable
Total of all building permits	529	610	600	795	730	433	675
Total of all permits	2,425	2,531	3,114	3,136	3,233	1,868	3,800
PERMIT VALUES AND REVENUES							
Total value of work	$48,862,472	$117,123,071	$78,809,006	$130,981,184	$83,039,041	$69,922,173	$139,098,025
Total of permit fees	$1,639,880	$2,026,040	$2,674,142	$5,892,992	$3,723,140	$1,731,940	$5,209,419
INSPECTIONS							
Inspections	7,153	6,287	6,569	6,930	6,441	3,070	6,200
CERTIFICATE OF OCCUPANCY							
Number	225	322	503	277	273	166	340
Value of work	$44,747,121	$35,964,255	$106,209,676	$54,712,126	$44,888,471	$32,989,411	indeterminable

[1] Number of inspections varies per permit (typical minimum number below, excluding future additional required):

Electrical service change: 1 inspection
Heating system replacement: 1 inspection
Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.
Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.
New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 foundation inspection; 1 concrete slab inspection; 1 framing inspection; 1 wind resistant connector inspection; 1 electrical service inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 gypsum board inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 16 inspections.
Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

FY 2016-2017 GOALS

1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
2) Improve the turnaround time between calls for inspections and appointments.
3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
4) Continue to seek ways to shorten the plan review process time.

FY 2015-2016 GOAL STATUS

1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
   6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*

2) Improve the turnaround time between calls for inspections and appointments.
   6 MONTH STATUS: *With the vacancy of Assistant Building Inspector position and high volume of permit activity has is increased the scheduled times for some inspections. Future projects will challenge department resources.*

3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
   6 MONTH STATUS: *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. The vacancy of Assistant Building Inspector has reduced the ability to perform the necessary functions to generate additional certificates.*

State Building Code – Connecticut Supplement 29-252-1d *(effective December 31, 2005, amended August 1, 2009)*

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.
109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.
109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. *(Foundation is new inspection requirement)*
109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. *(Concrete slab is new inspection requirement)*
109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.
109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.
109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. *(New inspection requirement)*
Exception: Gypsum board that is not part of a fire-resistance-rated assembly.
109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.
109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.
109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.
109.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.
109.3.9 Special inspections. For special inspections, see Section 1704.
109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.
109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01455	**BUILDING DEPARTMENT**								**0**
		51000	FULL TIME EARNED PAY	852,960	1,034,570	767,716	1,116,414	1,220,509	-185,939
01	PERSONNEL SERVICES			852,960	1,034,570	767,716	1,116,414	1,220,509	-185,939
		51102	ACTING PAY	3,878	0	7,076	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	4,772	0	3,455	0	0	0
		51140	LONGEVITY PAY	6,900	7,275	7,275	7,650	7,650	-375
		51156	UNUSED VACATION TIME PAYOU	13,177	0	0	0	0	0
02	OTHER PERSONNEL SERV			28,726	7,275	17,806	7,650	7,650	-375
		52360	MEDICARE	12,201	14,240	10,834	15,152	15,546	-1,306
		52385	SOCIAL SECURITY	0	4,225	0	8,482	13,683	-9,458
		52504	MERF PENSION EMPLOYER CON	112,423	113,664	85,181	122,636	127,002	-13,338
		52917	HEALTH INSURANCE CITY SHARE	163,481	185,844	130,557	233,756	256,175	-70,331
03	FRINGE BENEFITS			288,105	317,973	226,572	380,026	412,406	-94,433
		53605	MEMBERSHIP/REGISTRATION FE	2,241	2,220	1,875	2,220	2,220	0
		54675	OFFICE SUPPLIES	3,187	4,500	3,038	4,500	4,500	0
		54700	PUBLICATIONS	0	3,000	0	3,000	3,000	0
		55080	ELECTRICAL EQUIPMENT	0	200	0	200	200	0
04	OPERATIONAL EXPENSES			5,428	9,920	4,913	9,920	9,920	0
		56175	OFFICE EQUIPMENT MAINT SRV(	1,981	2,300	2,300	2,300	2,300	0
05	SPECIAL SERVICES			1,981	2,300	2,300	2,300	2,300	0
01455	**BUILDING DEPARTMENT**			**1,177,201**	**1,372,038**	**1,019,307**	**1,516,310**	**1,652,785**	**-280,747**

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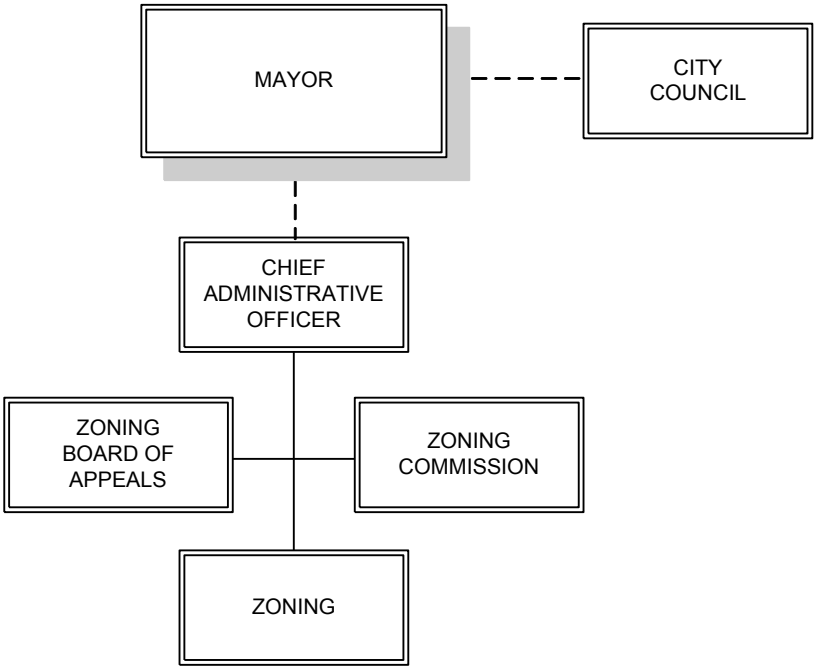
ZONING BOARD OF APPEALS

MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01456	**ZONING, BOARD OF APPEALS**							0
	41253	PUBLIC HEARING FEES	34,871	35,000	21,261	35,000	40,000	-5,000
01456	**ZONING, BOARD OF APPEALS**		**34,871**	**35,000**	**21,261**	**35,000**	**40,000**	**-5,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01456	**ZONING, BOARD OF APPEALS**							0
	01	PERSONNEL SERVICES	48,968	49,038	36,492	50,811	50,811	-1,773
	02	OTHER PERSONNEL SERV	900	975	975	1,050	1,050	-75
	03	FRINGE BENEFITS	15,133	14,842	11,059	15,200	15,200	-358
	04	OPERATIONAL EXPENSES	16,189	33,700	2,387	30,500	30,500	3,200
	05	SPECIAL SERVICES	3,609	3,500	2,662	3,500	3,500	0
01456	**ZONING, BOARD OF APPEALS**		**84,799**	**102,055**	**53,575**	**101,061**	**101,061**	**994**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**DATA ANALYST**	**49,038**	**50,811**	**-1,773**
01456000	**Total**	**1**	**0**		**49,038**	**50,811**	**-1,773**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ZONING BOARD OF APPEALS							
Meetings held	12	12	14	13	14	8	14
Scheduled meetings vs. meetings held	12	13	12	13	14	8	14
Applications received	83	94	90	109	91	59	104
Applications heard	85	97	86	101	85	37	90
Applications granted	50	76	58	69	67	25	70
Applications denied	30	11	35	33	14	12	20
Avg. length of time from received to complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	6	4	6	4	4	4	6
Other: deferred, continued, tabled, no action	10	15	45	45	30	20	25

*ZBA APPLICATION PROCESS

1) Review & acceptance at counter by staff.
2) Referral to Engineering & WPCA for review.
3) Petition returned to Zoning, Scheduled for consideration by subcommittee for placement on a monthly meeting by Zoning Official.
4) Record check for previous ZBA activity.
5) Legal ad written & submitted to Connecticut Post (Petitions to be published 10 days & 5 days before hearing).
6) Applicant notified, posting signs issued.
7) Agenda prepared & emailed or sent out. Minimum of 30 copies made for distribution at public hearing.
8) Hearing held, decisions rendered.
9) Decision notice published the Sunday following the hearing.
10) Decisions with conditions sent to applicants, minimum of a 60-day process.

FY 2016-2017 GOALS

1) To seek a full board of Commissioners of 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, which will also bring us in compliance with the bylaws of the Zoning Regulations of the City of Bridgeport. Currently there are only 4 full members and 1 alternate member.
2) Establish a computer database of all field cards through the scanning process.
3) Follow through on the Civil Service directive of 12/08/15 to change the title and compensation of the Zoning Board of Appeals Data Analyst to (Zoning) Administrative Specialist, affiliated with the N.A.G.E. union.

FY 2015-2016 GOAL STATUS

1) To seek a full board of Commissioners of 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be limited whenever the regular Commissions are unable to attend. This will also bring us in compliance with the bylaws of the Zoning Regulations of the City of Bridgeport. Currently there are only 4 full members and 1 alternate member.
   6 MONTH STATUS: *Due to member resignations we are still seeking a full Zoning Board of Appeals.*

2) To seek reestablishment of a clerical position that was eliminated due to budget lay-offs.
   6 MONTH STATUS: *The Zoning Board of Appeals Data Analyst continues to do all clerical duties regarding the Planning & Zoning Commission without compensation.*

3) To establish a computerized database of all Zoning records to better serve the public in need of such information.
   6 MONTH STATUS: *A Historical Preservation Grant was obtained to provide the funds to establish a database of all Zoning index cards. The Zoning Department had a more involved vendor in mind that would have scanned, created a database and cataloged all index cards until complete. Management of the project was taken out of our hands by The Office of Planning and Economic Development (OPED) and the vendor that was chosen could only provide an Optical Character Recognition (OCR) program rather than a read/write database. OPED also chose to hire a part-time intern who could not complete the project due to the depletion of the Grant funds. The project has been dormant since August 2015.*

4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.
   6 MONTH STATUS: *213 complaints by Constituents and others have been resolved.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) The additional Zoning Inspector has decreased the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, and Letter of Zoning Compliance (requested by real estate attorneys, banks, and property owners).
2) Zoning Inspectors now have full access to the Town Clerk's land record database to accurately identify the correct and current property owners when issuing violations. Also, access to the land records enables staff to validate that variances have been filed.
3) The Inspectors continue to generate revenue due to their diligent "Order to Comply" violations that are resolved through the Zoning Board of Appeals applications.

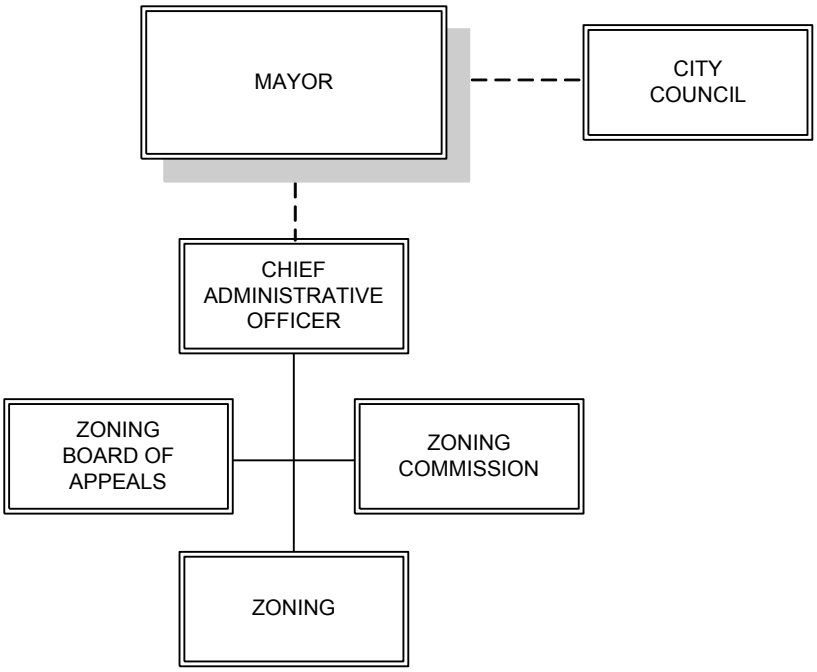
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01456	**ZONING, BOARD OF APPEALS**								**0**
		51000	FULL TIME EARNED PAY	48,968	49,038	36,492	50,811	50,811	-1,773
01	PERSONNEL SERVICES			48,968	49,038	36,492	50,811	50,811	-1,773
		51140	LONGEVITY PAY	900	975	975	1,050	1,050	-75
02	OTHER PERSONNEL SERV			900	975	975	1,050	1,050	-75
		52360	MEDICARE	687	685	514	712	712	-27
		52504	MERF PENSION EMPLOYER CON	6,455	5,456	4,088	5,658	5,658	-202
		52917	HEALTH INSURANCE CITY SHARE	7,992	8,701	6,458	8,830	8,830	-129
03	FRINGE BENEFITS			15,133	14,842	11,059	15,200	15,200	-358
		53705	ADVERTISING SERVICES	13,747	30,000	0	27,000	27,000	3,000
		54675	OFFICE SUPPLIES	952	1,600	897	1,400	1,400	200
		55150	OFFICE EQUIPMENT	1,490	2,100	1,490	2,100	2,100	0
04	OPERATIONAL EXPENSES			16,189	33,700	2,387	30,500	30,500	3,200
		56175	OFFICE EQUIPMENT MAINT SRV(	3,609	3,500	2,662	3,500	3,500	0
05	SPECIAL SERVICES			3,609	3,500	2,662	3,500	3,500	0
01456	**ZONING, BOARD OF APPEALS**			**84,799**	**102,055**	**53,575**	**101,061**	**101,061**	**994**

ZONING COMMISSION

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01457	**ZONING COMMISSION**							**0**
	41538	COPIES	272	500	71	500	500	0
	41259	STATECONSERVATIONAPPLICATIONFE	8,530	8,000	5,740	8,000	9,500	-1,500
	41344	LAND USE FEES	1,540	1,500	950	1,500	1,700	-200
	41255	ZONING COMPLIANCE	127,385	115,000	104,555	115,000	135,000	-20,000
	41256	LIQUOR CERTIFICATION FEE	5,250	5,000	3,540	5,000	6,000	-1,000
	41254	PETITIONTOTHEP&ZCOMMISSIONFEE	103,043	120,000	80,735	120,000	120,000	0
	41258	PURCHASE OF ZONING MAPS	0	100	30	100	100	0
	41257	PURCHASE OF ZONING REGULATIONS	25	300	140	300	300	0
01457	**ZONING COMMISSION**		**246,045**	**250,400**	**195,761**	**250,400**	**273,100**	**-22,700**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01457	**ZONING COMMISSION**							0
	01	PERSONNEL SERVICES	357,263	384,324	325,520	415,409	421,857	-37,533
	02	OTHER PERSONNEL SERV	8,276	3,225	3,225	4,125	4,125	-900
	03	FRINGE BENEFITS	124,866	134,351	103,190	139,012	139,808	-5,457
	04	OPERATIONAL EXPENSES	39,584	40,925	38,652	36,225	36,225	4,700
	05	SPECIAL SERVICES	339	350	0	442	442	-92
01457	**ZONING COMMISSION**		**530,328**	**563,175**	**470,586**	**595,213**	**602,457**	**-39,282**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**ZONING ADMINISTRATOR**	**103,621**	**115,497**	**-11,876**
		1	**0**	**ASSISTANT ZONING OFFICIAL**	**63,232**	**70,479**	**-7,247**
		1	**0**	**ZONING ENFORCEMENT OFFICER**	**70,349**	**78,411**	**-8,062**
		3	**0**	**ZONING INSPECTOR**	**147,122**	**157,470**	**-10,348**
01457000	**Total**	**6**	**0**		**384,324**	**421,857**	**-37,533**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ZONING COMMISSION ACTIVITY							
Meetings held	18	10	12	14	11	7	12
Scheduled Meetings vs. Meetings Held	11	11	11	14	12	8	12
Applications received	77	69	104	117	85	37	110
Applications Withdrawn	7	4	5	8	3	4	n/a
Applications heard	81	67	97	81	77	46	95
Approved (with/without conditions)	76	36	73	54	64	19	75
Favorable Recommendations	N/A	5	17	9	6	5	n/a
Continued	N/A	13	12	14	5	3	n/a
Deferred	9	13	5	15	10	3	n/a
Denied	9	7	8	7	4	2	n/a
Tabled	N/A	6	2	0	1	0	n/a
No Action Required	0	1	1	0	0	0	n/a
Special Permits	42	22	38	19	16	9	35
Site Plan Reviews	58	27	26	47	41	15	25
Coastal site plan review	21	8	21	18	27	7	20
Soil and sedimentation control review	4	2	0	0	0	0	2
Motor Vehicle Facilities	8	17	12	13	11	3	10
Adaptive Re-use	N/A	2	2	1	0	0	2
8-24 Referrals/City Business	4	6	17	13	24	6	15
Amendments	2	4	7	4	7	1	5
Zone Changes	6	2	1	8	10	11	2
Modification of Conditions	N/A	3	1	3	9	0	2
Time Extension of Special Permit or Coastal Revie\	6	7	8	11	7	4	10
Consent Agenda/Other Business	19	15	13	11	17	4	20
Average Length of Time from Received to Complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING							
Houses & Housing units	121	125	118	182	25/ 283	9/ 93	18/ 236
Accessory structures	35	41	95	35	63	55	70
Additions	58	28	38	28	25	7	35
Alterations	221	301	275	348	427	419	568
Solar Permits	n/a	n/a	n/a	n/a	125	205	405
Signs	48	37	38	41	33	20	40
Commercial	499	412	345	340	312	181	381
Liquor	84	69	49	82	76	49	75
Letter of Zoning Compliance	136	138	171	161	166	81	157
Other	136	198	77	186	75	54	145
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
Houses	32	17	15	9/ 106	14/ 62	3/ 80	22/ 110
Other	29	21	8	13	2	6	17
Accessory structures	12	29	17	16	7	11	17
Additions	44	32	28	18	8	8	27
Alterations	134	150	201	187	78	87	134
Signs	62	10	7	16	6	9	21
Commercial Alterations	344	225	186	160	70	127	213
Other: Commercial construction new	8	15	8	15	7	10	13
ENFORCEMENT ACTIVITY							
Complaints	534	532	646	580	621	276	545
Inspections	1,994	1,307	1,556	1,456	2,700	1,384	1,534
Inspection resolution	116	257	201	189	266	141	221
No violation	87	187	284	125	114	46	151
Inquiry	25	9	0	14	51	22	17
Order to Comply	207	241	189	266	269	128	212
Prosecutor's summons	64	102	72	80	91	45	80
Resolved	499	369	419	413	432	213	413

Service Indicator Notes: Items can be heard individually or combined. A use variance by the Zoning Board of Appeals needs a special permit by Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may just need a final site review. An application for conforming use not needing any variances but within 1,500 feet of a coastal waterway would only be scheduled for a Coastal Site Plan Review. So basically the numbers overlap and are confusing or misleading at best.

Complaints: Majority are referred from Anti Blight, Housing Code Enforcement, QAlert and City Council Members

Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date

is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

FY 2016-2017 GOALS

1) Seeking 1 regular Commissioner and 2 alternate Commissioners to eliminate postponement of meetings and the deferment of applications due to the lack of quorums.
2) As the request to reestablish the clerical position for the Planning & Zoning Commission has never been addressed, the goal is to follow through on the Civil Service directive of 12/08/15 to change the title of the Zoning Board of Appeals' Data Analyst to (Zoning) Administrative Specialist to compensate for performing the 2 clerical positions.

FY 2015-2016 GOAL STATUS

1) To seek *1 alternate* Commissioner and *1 regular* Commissioner assuring that the postponement of meetings and the deferment of applications will be limited whenever several of the 9 regular Commissions are unable to attend. This will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport.
   6 MONTH STATUS: *A "full" Commission had been reached, but due to the new change in Administration 1 regular member retired in protest. The requested alternate members were never appointed.*

2) To establish a computerized database of all Zoning records to better serve the public in need of such information.
   6 MONTH STATUS: *A Historical Preservation Grant was obtained to provide the funds to establish a database of all Zoning index cards. The Zoning Department had a more involved vendor in mind that would have scanned, created a database and cataloged all index cards until complete. Management of the project was taken out of our hands by The Office of Planning and Economic Development (OPED) and the vendor that was chosen could only provide an Optical Character Recognition (OCR) program rather than a read/write database. OPED also chose to hire a part-time intern who could not complete the project due to the depletion of the Grant funds. The project has been dormant since August 2015.*

3) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.
   6 MONTH STATUS: *213 complaints by Constituents and others have been resolved.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Additional Zoning Inspectors has enabled the resumption of inspecting properties to enforce the "Conditions of Approval" that were granted by the Planning & Zoning Commission. They also have decreased the response time for the verification of complaints.
2) Zoning now has full access to the Town Clerk's land record database allowing staff to validate that the applicant has filed their Planning and Zoning Commission "Special Permits." The Inspectors continue to generate revenue due to their diligent "Order to Comply" violations that are resolved through the Zoning Board of Appeals applications process for Variances, Certificate of Zoning Compliances, as well as Planning & Zoning Commission applications for Special Permits.

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01457	**ZONING COMMISSION**								**0**
		51000	FULL TIME EARNED PAY	357,263	384,324	325,520	415,409	421,857	-37,533
01	PERSONNEL SERVICES			357,263	384,324	325,520	415,409	421,857	-37,533
		51140	LONGEVITY PAY	3,075	3,225	3,225	4,125	4,125	-900
		51156	UNUSED VACATION TIME PAYOU	5,201	0	0	0	0	0
02	OTHER PERSONNEL SERV			8,276	3,225	3,225	4,125	4,125	-900
		52360	MEDICARE	4,958	5,215	4,469	5,667	5,761	-546
		52385	SOCIAL SECURITY	0	2,463	0	2,463	2,463	0
		52399	UNIFORM ALLOWANCE	600	800	800	800	800	0
		52504	MERF PENSION EMPLOYER CON	46,628	42,280	35,866	45,772	46,474	-4,194
		52917	HEALTH INSURANCE CITY SHARE	72,680	83,593	62,055	84,310	84,310	-717
03	FRINGE BENEFITS			124,866	134,351	103,190	139,012	139,808	-5,457
		53705	ADVERTISING SERVICES	33,934	35,000	34,041	30,000	30,000	5,000
		54675	OFFICE SUPPLIES	2,983	3,000	1,868	2,500	2,500	500
		55155	OFFICE EQUIPMENT RENTAL/LEA	2,667	2,925	2,743	3,725	3,725	-800
04	OPERATIONAL EXPENSES			39,584	40,925	38,652	36,225	36,225	4,700
		56180	OTHER SERVICES	339	350	0	442	442	-92
05	SPECIAL SERVICES			339	350	0	442	442	-92
01457	**ZONING COMMISSION**			**530,328**	**563,175**	**470,586**	**595,213**	**602,457**	**-39,282**

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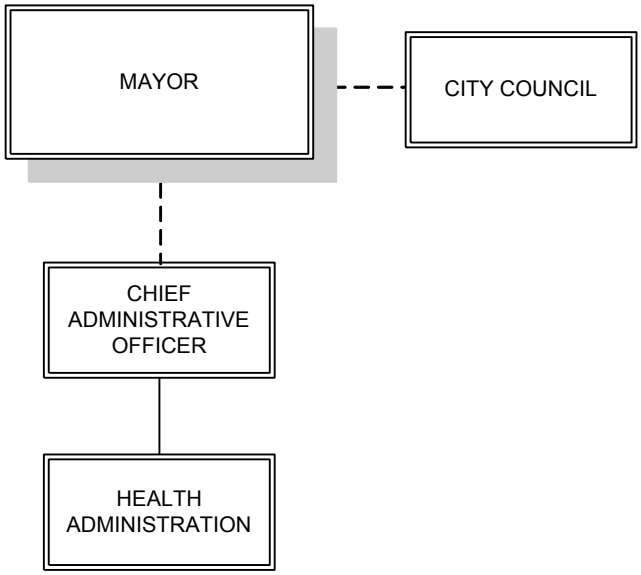
HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide a more efficient and effective Department, and to support and encourage community health care planning.



Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01550	**HEALTH & SOCIAL SERVICES ADM**							0
	01	PERSONNEL SERVICES	192,205	326,955	217,490	359,044	382,258	-55,303
	02	OTHER PERSONNEL SERV	2,550	2,700	1,125	2,400	2,400	300
	03	FRINGE BENEFITS	159,401	165,295	117,299	174,977	202,169	-36,874
	04	OPERATIONAL EXPENSES	9,988	12,758	6,651	15,035	15,035	-2,277
	05	SPECIAL SERVICES	5,261	6,013	3,596	6,263	6,263	-250
01550	**HEALTH & SOCIAL SERVICES ADM**		**369,406**	**513,721**	**346,161**	**557,719**	**608,125**	**-94,404**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	ASSISTANT SPECIAL PROJECT MANAG	35,839	57,247	-21,408
		1	0	DIR OF HEALTH & SOCIAL SERVICE	104,451	116,422	-11,971
		1	0	DIRECTOR OF PUBLIC HEALTH	31,978	35,642	-3,664
		1	0	DATA ANALYST	39,156	49,949	-10,793
		1	0	CLERK A	34,659	33,016	1,643
		1	0	SECURITY GUARD	35,838	37,133	-1,295
		1	0	OFFICE COORDINATOR	45,034	50,195	-5,161
01550000	Total	7	0		326,955	379,604	-52,649

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
HEALTH ADMINISTRATION							
Community education events	3	5	6	8	8	7	10
Quality Improvement Projects	0	0	1	1	2	1	2
Policy Changes	0	0	1	2	2	2	3

Note: New Initiatives/new grants or expansion: In 2014 – 2015 launched two new farmers markets with partners, the new wellness screenings in October, and the new homeless programs.

Existing Programs: The Institute for Community Research (IRC), diabetes education, and Elderly health screening (existing & outreach), (note elderly health screening was cut in December 2014)

Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, The Recovery & Substance Abuse Luncheon, Legislative Breakfasts, Medical Reserve Corps (MRC), Internship collaborations (FSW, SCSU), Community talks, collaborations with The Institute for Community Research (IRC), A1c Champions (diabetes education workshops) and presentations.

FY 2016-2017 GOALS

1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
2) Complete the Bridgeport Community Health Needs Assessment and Community Health Improvement Plan.
3) Continue to work to build a qualified public health workforce by offering ongoing trainings to staff and offering placements to students to expand their exposure to public health fields. Offer at least 12 training opportunities to staff and mentor at least 10 interns.
4) Engage in at least two quality improvement efforts to better identify challenges and use data driven decision-making to address them.
5) Identify at least one structural change that will improve the health of Bridgeport residents and seek to implement this change.
6) Utilize the Community health needs assessment process with the Food Policy Council and The Disability Commission to better understand the struggles of those who are food insecure or who are living in food deserts, and the needs and concerns of residents with disabilities. Develop strategies to address those barriers.

FY 2015-2016 GOAL STATUS

1) Continue the process of becoming an accredited health department by applying to the Public Health Accreditation Bureau and submitting all required documentation to be reviewed.
   6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring of 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

2) Work collaboratively with the Food Policy Council and the Disability Commission to better assess, understand and develop plans to meet the needs of Bridgeport residents.
   6 MONTH STATUS: *The Health department has been working on the Wellbeing survey with community partners and is performing that analysis. The Disability Commission has been reorganizing their structure and bylaws this year and prioritized access to parks and worked to ensure the new boundless playground had all amenities.*

3) Conduct at least one quality improvement effort annually to determine the success of our services and provide opportunity for client feedback.
   6 MONTH STATUS: *This year the health department has worked to assess language needs within the Vital Statistics office and demonstrated the need for a full-time person in place who can speak at least Spanish.*

4) Continue collaboration with community partners to enhance outcomes through shared resources and joint action.
   6 MONTH STATUS: *Through collaborative work with Primary Care Action Group and Get Healthy CT we developed the first ever Faith and Food Conference to educate food pantry and soup kitchen staff and donors on the need to donate healthier food to reduce negative chronic disease outcomes among those most in need. The Know Your Numbers program has expanded to a year round effort conducted in collaboration with local nursing schools and medical providers. The health department is in process of conducting a community health needs assessment that will offer neighborhood data on "wellbeing" and the ability to compare and contrast to other large cities in the state. These efforts included dozens of community partners who worked together to fund this effort.*

5) Implement and track use of technology to improve data collection efforts for continued programmatic improvement and enhancement.
   6 MONTH STATUS: *The health department is working with the Mayor's Office to utilize a new data system which will better integrate programs across not only Health and Social Services but across all city departments.*

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01550	**HEALTH & SOCIAL SERVICES ADM**								**0**
		51000	FULL TIME EARNED PAY	189,527	326,955	217,490	359,044	382,258	-55,303
		51099	CONTRACTED SALARIES	2,678	0	0	0	0	0
01	PERSONNEL SERVICES			192,205	326,955	217,490	359,044	382,258	-55,303
		51140	LONGEVITY PAY	2,550	2,700	1,125	2,400	2,400	300
02	OTHER PERSONNEL SERV			2,550	2,700	1,125	2,400	2,400	300
		52272	WORKERS' COMP INDM - HEALT	40,400	40,400	40,400	40,400	40,400	0
		52288	WORKERS' COMP MED - HEALTH	37,100	0	0	0	0	0
		52360	MEDICARE	2,525	4,396	2,945	4,847	4,991	-595
		52385	SOCIAL SECURITY	0	8,281	0	8,281	2,977	5,304
		52399	UNIFORM ALLOWANCE	0	200	0	200	200	0
		52504	MERF PENSION EMPLOYER CON	24,862	35,966	23,851	39,433	41,966	-6,000
		52917	HEALTH INSURANCE CITY SHARE	54,515	76,052	50,104	81,816	111,635	-35,583
03	FRINGE BENEFITS			159,401	165,295	117,299	174,977	202,169	-36,874
		53605	MEMBERSHIP/REGISTRATION FE	2,659	2,658	1,747	2,850	2,850	-192
		53610	TRAINING SERVICES	285	361	5	400	400	-39
		53905	EMP TUITION AND/OR TRAVEL R	550	590	0	590	590	0
		54555	COMPUTER SUPPLIES	0	600	0	595	595	5
		54595	MEETING/WORKSHOP/CATERIN	600	1,034	994	2,000	2,000	-966
		54675	OFFICE SUPPLIES	1,165	1,165	1,163	2,000	2,000	-835
		54680	OTHER SUPPLIES	468	250	177	500	500	-250
		54725	POSTAGE	56	352	45	352	352	0
		54745	UNIFORMS	748	748	350	748	748	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	3,457	5,000	2,170	5,000	5,000	0
04	OPERATIONAL EXPENSES			9,988	12,758	6,651	15,035	15,035	-2,277
		56165	MANAGEMENT SERVICES	0	300	0	300	300	0
		56180	OTHER SERVICES	176	48	0	48	48	0
		56225	SECURITY SERVICES	4,632	4,762	3,596	4,762	4,762	0
		59010	MAILING SERVICES	30	153	0	153	153	0
		59015	PRINTING SERVICES	423	750	0	1,000	1,000	-250
05	SPECIAL SERVICES			5,261	6,013	3,596	6,263	6,263	-250
01550	**HEALTH & SOCIAL SERVICES ADM**			**369,406**	**513,721**	**346,161**	**557,719**	**608,125**	**-94,404**

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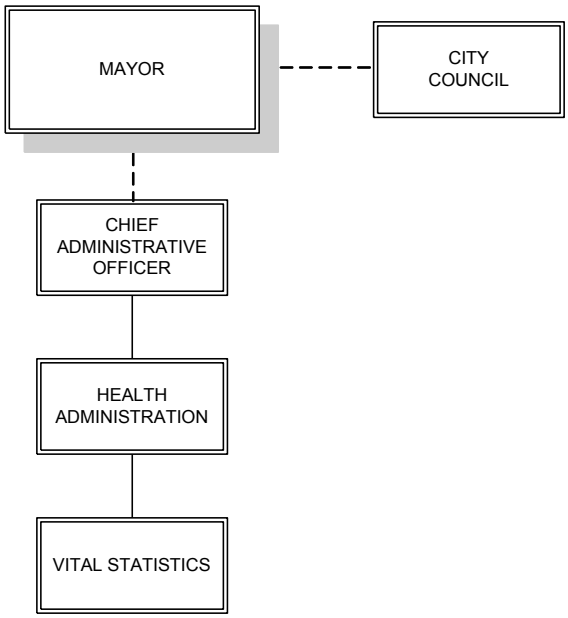
VITAL STATISTICS

MISSION STATEMENT

The mission of the Department of Vital Statistics is to receive and record all births, deaths, and marriages that have occurred in the City of Bridgeport. In addition, we record adoptions, affidavits of parentage, legal name changes, corrections, and amendments and to provide certified copies of vital records, upon request, in accordance with Connecticut General Statutes.



Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01552	**VITAL STATISTICS**							0
	41411	OTHER TOWN FEES	2,524	2,600	1,264	2,500	2,500	100
	41538	COPIES	6,270	6,000	4,350	6,000	6,000	0
	41410	GEOLOGY FEES	200	0	0	0	0	0
	41409	AFFIDAVIT FEE	650	700	600	700	700	0
	41272	MARRIAGE LICENSE SURCHARGE	30,320	35,000	19,760	35,000	35,000	0
	41250	BURIAL PERMITS	4,770	5,000	3,138	5,000	5,000	0
	41249	DEATH CERTIFICATES	177,840	178,000	117,580	178,000	178,000	0
	41248	BIRTH CERTIFICATES	197,650	245,000	127,940	245,000	245,000	0
	41244	NOTARY COMMISSION	1,840	1,200	1,050	1,200	1,200	0
	41251	CREMATION PERMITS	1,887	1,600	1,266	1,600	1,800	-200
	41247	MARRIAGE LICENSE FEE	9,790	15,000	7,678	15,000	12,000	3,000
01552	**VITAL STATISTICS**		**433,741**	**490,100**	**284,626**	**490,000**	**487,200**	**2,900**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01552	**VITAL STATISTICS**							0
	01	PERSONNEL SERVICES	183,488	193,805	151,625	207,543	200,221	-6,416
	02	OTHER PERSONNEL SERV	9,697	3,900	0	3,900	3,900	0
	03	FRINGE BENEFITS	75,933	75,529	60,040	81,563	80,658	-5,129
	04	OPERATIONAL EXPENSES	19,602	19,633	8,751	19,633	19,633	0
	05	SPECIAL SERVICES	16,557	17,100	6,086	17,100	17,100	0
01552	**VITAL STATISTICS**		**305,277**	**309,967**	**226,503**	**329,739**	**321,512**	**-11,545**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**ASSISTANT REGISTRAR OF VITAL**	**30,487**	**75,529**	**-45,042**
		1	**0**	**SR VITAL RECORD CUST SVC CLK**	**40,965**	**48,495**	**-7,530**
		3	**0**	**VITAL RECORDS CUST SVC CLK**	**122,353**	**121,754**	**599**
01552000	**Total**	**5**	**0**		**193,805**	**245,778**	**-51,973**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
VITAL STATISTICS							
Birth Certificates Sold	12,500	12,613	11,545	9,760	9,883	4,439	9,883
Birth Certificates Received							5,590
Marriage Certif Sold	1,000	562	519	508	890	509	890
Licenses Issued	1,300	1,229	1,640	1,423	1,595	736	1,595
Death Certificates Sold	6,000	8,709	9,088	8,858	8,892	4,056	8,892
Death Certificates Received							1,900
Burials Issued	1,600	1,511	1,605	1,559	1,590	729	1,590
Cremations Issued	500	502	551	534	629	294	629
Notary Commission			216	178	368	159	368
Affidavits			9	1	26	0	26
Genealogy Searches			47	7	49	26	49
Other Towns' Fees			1,159	2,560	1,262	0	1,159
Total Instruments:	22,900	25,126	26,379	25,388	25,285	10,997	32,571

	Approximately per year
Vital Record Amendments	376
In Person Customer Visits	32,500
Telephone Calls for Information	11,235
Responses to E-Mail	6,500
Mail Pieces Processed	13,000
TOTAL:	63,611

The State of Connecticut Department of Public Health became aware of the city's Ordinance 2.110.160 – Fee for genealogical searches in the office of Vital Statistics which reads: "The office of vital statistics shall charge an established fee of forty dollars ($40) for any search, including a certified copy thereof that it conducts upon request of the public. The search fee applied to all genealogical searches for records over 100 years old." The City was directed by the State's Staff Attorney to cease charging the fee on 12/22/2014. It was explained that the city office works for the State of Connecticut and must abide by its regulations. The current regulations do not allow for a search fee of any kind. I have directed my staff to cease charging the fee.

FY 2016-2017 GOALS

1) Begin issuing Municipal Identification Cards to increase City Revenue. Program should be modeled after a similar successful initiative by the City of New Haven in 2007. The program would support itself through fees.
2) Achieve and exceed revenue projection.
3) Launch and manage State's new Birth Registry program (Converse).
4) Study, research, advise and assist with preparation of a City's Electronic Records Policy.
5) Continue to serve as dual Manager of two major city departments: Vital Records and Archives located at two buildings.
6) Support Health Director as she submits letter of intent to begin Public Health Accreditation Board process to become an accredited health department. Complete quality improvement and performance management plans and establish them as a regular component of our daily activities to ensure we are fully meeting client needs and providing public health services at the highest levels.
7) Maintain 95% turnaround time for requests for information received by mail within five workdays.
8) Maintain 95% counter customer service turnaround time for in person visits within two to five minutes (in and out) of office.
9) Maintain 100% excellent customer service to all visitors. High quality customer service to the citizens we serve is a mandate and prerequisite commanded by the department manager.
10) Continue the ongoing rebinding and repair of the oldest Vital Statistics books.

FY 2015-2016 GOAL STATUS

1) Recommended the re-organization of the Vital Records department to Health Director and Civil Service.
   6 MONTH STATUS: *Achieved 100% - Reorganization was supported and approved.*

2) Prepared new job descriptions for staff members which eliminated the position of Mini-Computer Operator in the department.
   6 MONTH STATUS: *Achieved 100% - New Job Descriptions were written and approved. Mini-Computer Operator position was eliminated from organization chart.*

3) Prepared new salary scale representing in $8,809 reduction to department's payroll.
   6 MONTH STATUS: *100% achieved.*

4) Reorganization Plan was sanctioned by the NAGE union.
   6 MONTH STATUS: *Achieved 100%.*

5) Re-Organization Plan received unanimous approval of Civil Service Commission on 1/13/2015.
   6 MONTH STATUS: *Achieved 100%.*

6) Have submitted Civil Service Position Request Forms seeking permission to implement plan.
   6 MONTH STATUS: *Achieved 100%.*

7) Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs.
   6 MONTH STATUS: *Ongoing. In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in spring 2016 to establish final priorities for the regional plan. In addition, health administration staff has been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Department of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen with these budget pages. The Director expects to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

8) Recommend and implement the acceptance of credit cards to increase revenue and decrease cash handling.
   6 MONTH STATUS: *Achieved 100%. Credit Cards are now accepted and processed at department. We accept Discover, MasterCard and Visa.*

9) Continue to provide high quality customer service to the people we serve.
   6 MONTH STATUS: *Achieved 100%. Pamphlet was written and printed. One is in English and the other is in Spanish. The guide outlines the steps necessary to have a marriage license issued in the City of Bridgeport, recites the statutory regulations, and provides a list of Bridgeport Justices of the Peace with contact numbers.*

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01552	**VITAL STATISTICS**								**0**
		51000	FULL TIME EARNED PAY	183,488	193,805	151,625	207,543	200,221	-6,416
01	PERSONNEL SERVICES			183,488	193,805	151,625	207,543	200,221	-6,416
		51102	ACTING PAY	69	0	0	0	0	0
		51140	LONGEVITY PAY	6,363	3,900	0	3,900	3,900	0
		51156	UNUSED VACATION TIME PAYOU	3,266	0	0	0	0	0
02	OTHER PERSONNEL SERV			9,697	3,900	0	3,900	3,900	0
		52360	MEDICARE	1,595	1,972	1,482	2,012	1,906	66
		52504	MERF PENSION EMPLOYER CON	24,583	21,569	16,543	22,643	21,844	-275
		52917	HEALTH INSURANCE CITY SHARE	49,756	51,988	42,016	56,908	56,908	-4,920
03	FRINGE BENEFITS			75,933	75,529	60,040	81,563	80,658	-5,129
		54675	OFFICE SUPPLIES	7,009	7,000	4,771	7,000	7,000	0
		55055	COMPUTER EQUIPMENT	1,633	1,633	0	1,633	1,633	0
		55150	OFFICE EQUIPMENT	5,000	5,000	1,395	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	5,960	6,000	2,586	6,000	6,000	0
04	OPERATIONAL EXPENSES			19,602	19,633	8,751	19,633	19,633	0
		56040	BOOKBINDING SERVICES	8,000	8,000	0	8,000	8,000	0
		56055	COMPUTER SERVICES	5,976	6,000	5,000	6,000	6,000	0
		56175	OFFICE EQUIPMENT MAINT SRV(	1,581	2,000	1,086	2,000	2,000	0
		56210	RECYCLING SERVICES	0	100	0	100	100	0
		59015	PRINTING SERVICES	1,000	1,000	0	1,000	1,000	0
05	SPECIAL SERVICES			16,557	17,100	6,086	17,100	17,100	0
01552	**VITAL STATISTICS**			**305,277**	**309,967**	**226,503**	**329,739**	**321,512**	**-11,545**

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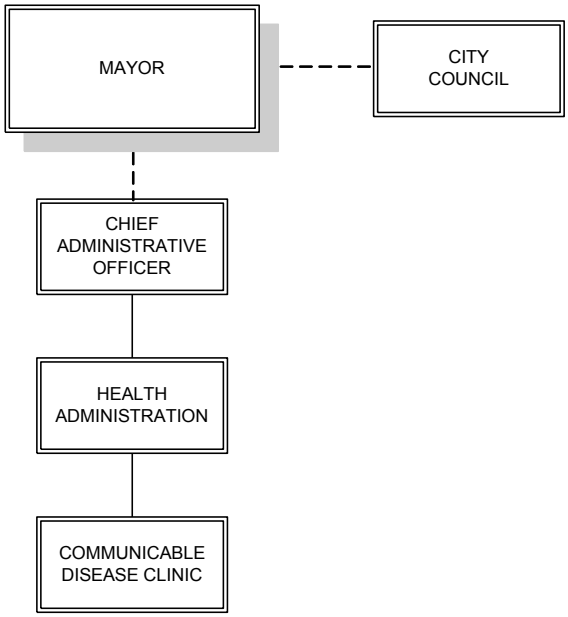
COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



Michelle Meade
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01554	**COMMUNICABLE DISEASE CLINIC**							**0**
	41549	BILLED SERVICES	28,238	25,000	5,814	25,000	25,000	0
01554	**COMMUNICABLE DISEASE CLINIC**		**28,238**	**25,000**	**5,814**	**25,000**	**25,000**	**0**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01554	**COMMUNICABLE DISEASE CLINIC**							0
	01	PERSONNEL SERVICES	314,706	317,307	247,264	325,022	267,344	49,963
	02	OTHER PERSONNEL SERV	8,945	5,565	5,565	6,205	6,205	-640
	03	FRINGE BENEFITS	118,529	120,016	89,134	121,891	106,704	13,312
	04	OPERATIONAL EXPENSES	21,046	21,421	8,731	21,421	21,421	0
	05	SPECIAL SERVICES	10,101	10,653	8,394	10,653	10,653	0
01554	**COMMUNICABLE DISEASE CLINIC**		**473,327**	**474,962**	**359,088**	**485,192**	**412,327**	**62,635**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**PUBLIC HEALTH NURSE I**	**119,318**	**59,659**	**59,659**
		1	**0**	**PUBLIC HEALTH DISTRICT SUPERVI**	**72,869**	**81,220**	**-8,351**
		1	**0**	**NURSE PRACTITIONER**	**87,922**	**87,922**	**0**
		1	**0**	**SECRETARY**	**37,198**	**38,543**	**-1,345**
01554000	**Total**	**4**	**0**		**317,307**	**267,344**	**49,963**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
COMMUNICABLE DISEASES							
DISEASES REPORTED							
Category I	7	17	21	13	19	9	
Tuberculosis - Active Disease	12	10	8	8	13	7	
Category II	1,015	1,245	1,231	987	2,193	924	
Sexually Transmitted Diseases (STD) Syphilis	298	309	368	306	368	198	
Sexually Transmitted Diseases (STD) Gonorrhea	413	414	304	439	300	134	
Sexually Transmitted Diseases (STD) Chlamydia	2,416	2,304	2,246	1,865	2,142	1,052	
SERVICES PERFORMED							
Outreach: Directly Observed Therapy	13	14	9	15	19	13	
Contact investigations	15	13	8	9	13	7	
Epidemiological follow - up	253	156	168	63	62	28	
CLINIC VISITS							
TB Clinic Visits	926	813	858	680	713	393	
PPD Clinic Visits	151	183	191	98	143	70	
STD REPORTS							
Male	564	569	507	478	437	221	
Female	221	238	204	183	144	73	
Total	785	807	711	661	581	294	
Follow-up visits	27	80	105	75	60	38	
HIV test offered	785	727	711	661	515	219	
OTHER SERVICES							
College Vaccinations	69	41	28	19	11	5	
Firefighter Physicals	290	261	255	267	265	103	
Flu Vaccinations	299	14	714	652	713	644	
Travel clinic visits	31	14	15	13	3	5	
Employee Hepatitis B vaccines					167	20	

FY 2016-2017 GOALS

1) Utilize Q Alert for reportable diseases to improve data collection.
2) Continue to monitor and prevent disease outbreaks and implement disease prevention strategies.
3) Continue to seek administrative approval to establish a billing procedure for STD clinic, flu clinics and other billable expenses.
4) Continue to decrease employee absenteeism by offering city wide employee flu clinics.

FY 2015-2016 GOAL STATUS

1) Establish protocol to monitor emerging infections in compliance with Department of Public Health (DPH) and Centers for Disease Control (CDC).
   6 MONTH STATUS: *Protocol for monitoring travelers returning from Ebola stricken countries was established and updated in compliance with DPH and CDC.*

2) Establish a billing procedure for Sexually Transmitted Diseases clinic, flu clinics and other billable expenses.
   6 MONTH STATUS: *Awaiting administrative approval to establish a billing procedure. Continue to meet with CDC and DPH representatives for billing. Revenue projection prepared by CDC representative.*

3) Continue to work with other city departments to administer OSHA (Occupational Safety & Health Administration) mandated Hepatitis B vaccines.
   6 MONTH STATUS: *Continue to vaccinate Public Facilities and Board Of Education employees as mandated.*

4) Partner with overall Health and Social Services to become an accredited health department in 2015 to leverage new resources and ensure the provision of cutting edge services and programs.
   6 MONTH STATUS: *Continues to be a work in progress.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Offered full day employee flu clinics at City Hall and Government Center and evening flu clinics to parents of students in Light House Program.
2) Hosted CDC visit to Tuberculosis clinic on November 19th.
3) Maintained optimal level of care at all city clinics.
4) Continue to mentor nursing students from Yale, Southern Connecticut State University, Quinnipiac, Sacred Heart University and Fairfield University to increase awareness of Public Health.
5) Successfully monitored Bridgeport residents (and visitors) returning from Ebola stricken areas per protocol.

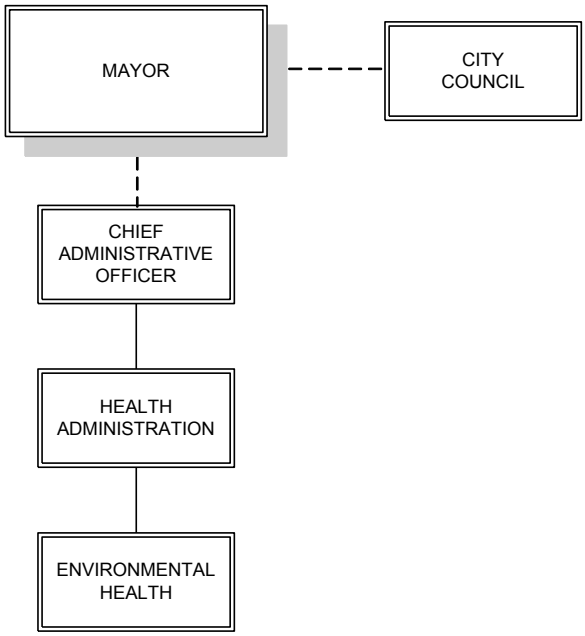
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01554	**COMMUNICABLE DISEASE CLINIC**								**0**
		51000	FULL TIME EARNED PAY	314,706	317,307	247,264	325,022	267,344	49,963
01	PERSONNEL SERVICES			314,706	317,307	247,264	325,022	267,344	49,963
		51140	LONGEVITY PAY	4,995	5,565	5,565	6,205	6,205	-640
		51156	UNUSED VACATION TIME PAYOU	3,950	0	0	0	0	0
02	OTHER PERSONNEL SERV			8,945	5,565	5,565	6,205	6,205	-640
		52360	MEDICARE	3,346	3,301	2,490	3,327	2,503	798
		52385	SOCIAL SECURITY	0	3,329	0	3,329	3,329	0
		52504	MERF PENSION EMPLOYER CON	41,383	35,225	27,584	36,137	29,996	5,229
		52917	HEALTH INSURANCE CITY SHARE	73,800	78,161	59,060	79,098	70,876	7,285
03	FRINGE BENEFITS			118,529	120,016	89,134	121,891	106,704	13,312
		53610	TRAINING SERVICES	0	100	75	100	100	0
		53905	EMP TUITION AND/OR TRAVEL R	1,559	1,700	1,000	1,700	1,700	0
		54670	MEDICAL SUPPLIES	14,127	15,128	6,010	15,128	15,128	0
		54675	OFFICE SUPPLIES	2,806	1,606	1,494	1,606	1,606	0
		55135	MEDICAL EQUIPMENT	2,287	2,287	0	2,287	2,287	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	268	600	152	600	600	0
04	OPERATIONAL EXPENSES			21,046	21,421	8,731	21,421	21,421	0
		56055	COMPUTER SERVICES	895	895	895	895	895	0
		56150	MEDICAL EQUIPMENT MAINT SR	883	742	565	742	742	0
		56155	MEDICAL SERVICES	6,439	8,016	6,449	8,016	8,016	0
		56175	OFFICE EQUIPMENT MAINT SRV(	803	800	485	800	800	0
		59015	PRINTING SERVICES	1,081	200	0	200	200	0
05	SPECIAL SERVICES			10,101	10,653	8,394	10,653	10,653	0
01554	**COMMUNICABLE DISEASE CLINIC**			**473,327**	**474,962**	**359,088**	**485,192**	**412,327**	**62,635**

ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



Warren Blunt
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01555	**ENVIRONMENTAL HEALTH**							**0**
	41580	TEMPORARY VENDOR LICENSE	11,325	10,000	10,900	10,000	12,000	-2,000
	41572	FOOD ESTABLISHMENT LICENSE	73,895	100,000	66,045	100,000	100,000	0
	41573	FROZEN DESSERT LICENSE	2,275	3,500	1,350	3,500	3,500	0
	41575	NAIL SALON LICENSE	4,050	2,000	900	2,000	4,500	-2,500
	41577	POULTRY LICENSE	175	150	175	150	175	-25
	41579	SANDWICH SHOP LICENSE	14,850	35,000	15,800	35,000	17,000	18,000
	41581	VENDOR LICENSE	15,250	18,000	4,000	18,000	18,000	0
	41582	SEWAGE DISPOSAL SITE LICENSE	250	150	450	150	175	-25
	41571	ELDERLY CARE FACILITY LICENSE	0	200	0	200	200	0
	41574	MILK DEALER LICENSE	100	100	100	100	115	-15
	41578	RESTAURANT LICENSE	95,675	110,000	91,150	110,000	110,000	0
	41337	MASSAGE ESTABLISHMENT PERMITS	0	150	0	150	150	0
	41576	SWIMMING POOL LICENSE	3,200	5,000	400	5,000	3,600	1,400
	41308	RODENT INSPECTION FEES	2,600	4,500	3,400	4,500	6,500	-2,000
	41309	FLOOR PLAN REVIEW PLANS	4,700	2,700	4,300	2,700	4,700	-2,000
	41570	DAYCARE FACILITY LICENS	7,800	8,000	9,650	8,000	11,000	-3,000
	41335	HAIR BRAIDING	600	500	300	500	1,500	-1,000
	41360	DRY CLEANING LICENSE	200	600	0	600	700	-100
	41361	BUYING & SELLING LIVE POULTRY	0	150	0	150	175	-25
	41370	ITINERANT VENDOR LICENSE	0	2,500	0	2,500	2,500	0
	41371	RETAIL TOBACCO LICENSE	14,425	20,000	17,300	20,000	23,000	-3,000
	41567	BARBER SHOP LICENSE	5,700	6,000	2,400	6,000	7,000	-1,000
	41568	BEAUTY SHOP LICENSE	10,600	16,000	4,050	16,000	17,000	-1,000
	41569	BEVERAGE LICENSE	5,250	7,500	3,350	7,500	8,500	-1,000
	41332	TATTOO SHOPS	900	1,500	0	1,500	1,500	0
01555	**ENVIRONMENTAL HEALTH**		**273,820**	**354,200**	**236,020**	**354,200**	**353,490**	**710**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01555	**ENVIRONMENTAL HEALTH**							0
	01	PERSONNEL SERVICES	609,044	584,984	443,452	603,470	618,625	-33,641
	02	OTHER PERSONNEL SERV	14,333	13,825	4,953	12,925	13,225	600
	03	FRINGE BENEFITS	196,171	198,292	133,334	160,860	149,873	48,419
	04	OPERATIONAL EXPENSES	13,343	14,338	5,318	14,338	14,338	0
	05	SPECIAL SERVICES	12,000	15,000	6,000	35,000	22,000	-7,000
01555	**ENVIRONMENTAL HEALTH**		**844,891**	**826,439**	**593,056**	**826,593**	**818,061**	**8,378**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	**0**	**CLERICAL ASSISTANT (P/T)**	**0**	**25,000**	**-25,000**
		1	**0**	**DATA ANALYST**	**49,038**	**58,071**	**-9,033**
		1	**0**	**REGISTERED SANITARIAN/INSPECTO**	**76,214**	**78,969**	**-2,755**
		1	**0**	**SUPERVISING SANITARIAN**	**99,192**	**81,305**	**17,887**
		5	**0**	**REGISTERED SANITARIAN/INSPECTO**	**360,540**	**375,280**	**-14,740**
01555000	**Total**	**8**	**0**		**584,984**	**618,625**	**-33,641**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
ENVIRONMENTAL HEALTH							
Complaints	2,289	1,400	1,116	738	224	49	224
Restaurant/Food Establishments (1)	1,763	1,792	1,989	1,434	1,325	663	1,325
Day Care Centers	40	43	37	35	48	24	48
Barber/Beauty Shops (2)	191	281	243	153	174	87	174
Water Samples	14	14	14	14	14	14	14
Swimming Pools	28	29	27	23	23	12	23
Summons	0	0	0	0	0	0	0
Sewer/Septic	8	34	3	0	0	0	0
Vendor- Push Carts (3)	155	88	93	70	319	9	319

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.
(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty
(3) Temporary Vendors were added to Vendor/Push Carts.

Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2016-2017 GOALS

1) Increase inspections for class 4 establishments from three times annually to four times annually.
2) Audit 20% of inspections monthly (for each inspector) with at least 10% in-person audits. This will ensure that inspections are completed in a standard manner and information is being debited correctly on state forms and entered correctly into digital health department system.
3) Revise ordinances to minimize risks to public health.
4) Ensure that every Class 3 and 4 establishments has a Qualified Food Operator to minimize potential risks of food borne illness outbreaks.
5) Increase the percentage of licensed public pools (from 10% to 90%) with a Certified Pool Operator on staff to prevent waterborne diseases and ensure public safety.
6) Seek ordinance change to require basic educational training course on overall safety as a prerequisite for licensure (annually) in the areas a Barber/Beauty, Nails. Develop a course and offer to establishments for a fee.
7) Continue the process of becoming an accredited Health Department by submitting letter of intent and uploading necessary documentation.

FY 2015-2016 GOAL STATUS

1) Implementation of the advance Food Course on a quarterly basis as a refresher course for Qualified Food Operators. At a recommended fee of $50.00 per establishment.
   6 MONTH STATUS: *We have conducted 2 Advanced Food Courses in June and January and served more than 40 businesses raising more than $1000 in revenue. Additional course will be taught this year.*

2) Modify the applications of our digital system to be more compatible with our daily operations.
   6 MONTH STATUS: *Working with vendor to make necessary changes.*

3) Create some new local ordinances that would be beneficial in promoting health from an environmental health perspective: a) All dumpster companies must be responsible for the removable of their containers that are filled with waste/debris in a timely manner to prevent escalating public health problems. b) Dumpsters must be required as part of the permitting process for any new construction or renovation of existing properties. c) All re-inspections must be required to have a fee of a recommended $100 per re-inspection. d) Require a current updated drawing (floor plan) for existing establishments that change ownership or name at a minimum fee of $100. e) Require that all food handlers with the exception of those

already having a QFO take the basic food handler's course given by Environmental Health Department. f) Require all food related businesses to have a certified exterminator on contract to ensure that their establishment is rodent/insect free. g) Require all vendors itinerant to wear gloves in an effort to minimize bare hand contact.
6 MONTH STATUS: *The proposed ordinances are still under review in the City Attorney's office.*

4) Create a more efficient means of delivering alert messaging to a targeted population.
6 MONTH STATUS: *With the assistance of Terron Jones in the Emergency Operations Center there is now a system in place to provide public health alert messages throughout the city on items such as food recalls.*

5) Establish a basic educational training class in the Health Department for Beauty/Barbershops, and Nail Salons.
6 MONTH STATUS: *Training is being developed.*

6) Continue the process of becoming an accredited Health Department by applying to the Public Health Accreditation Bureau and submitting necessary documentation for review.
6 MONTH STATUS: *In the process of delivering our letter of intent to advance to the next level of accreditation.*

APPROPRIATION SUPPLEMENT

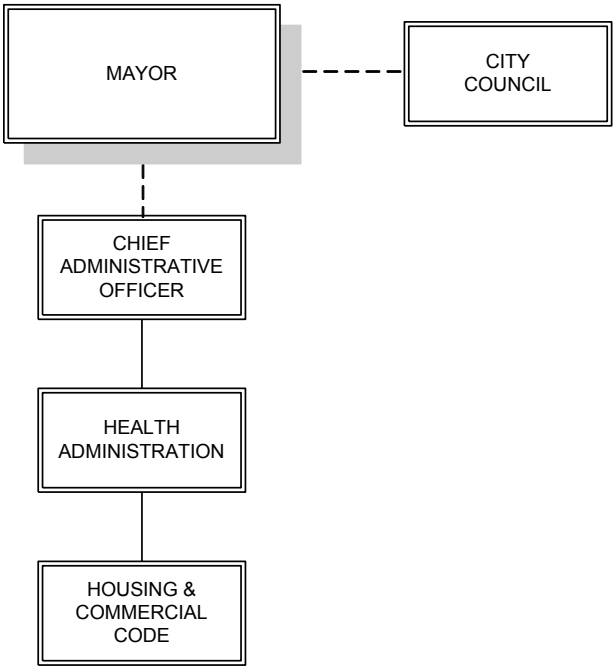
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01555	**ENVIRONMENTAL HEALTH**								**0**
		51000	FULL TIME EARNED PAY	609,044	584,984	443,452	603,470	618,625	-33,641
01	PERSONNEL SERVICES			609,044	584,984	443,452	603,470	618,625	-33,641
		51102	ACTING PAY	346	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	420	7,000	-1,572	7,000	7,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	300	0	300	300	0
		51140	LONGEVITY PAY	6,225	6,525	6,525	5,625	5,925	600
		51156	UNUSED VACATION TIME PAYOU	7,343	0	0	0	0	0
02	OTHER PERSONNEL SERV			14,333	13,825	4,953	12,925	13,225	600
		52360	MEDICARE	7,397	7,414	5,165	6,967	7,633	-219
		52385	SOCIAL SECURITY	0	6,854	0	3,559	5,696	1,158
		52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	1,200	0
		52504	MERF PENSION EMPLOYER CON	81,573	69,688	50,230	60,212	58,140	11,548
		52917	HEALTH INSURANCE CITY SHARE	106,001	113,136	76,738	88,922	77,204	35,932
03	FRINGE BENEFITS			196,171	198,292	133,334	160,860	149,873	48,419
		53605	MEMBERSHIP/REGISTRATION FE	1,400	2,000	750	2,000	2,000	0
		53610	TRAINING SERVICES	2,035	3,556	400	3,556	3,556	0
		54675	OFFICE SUPPLIES	5,860	3,507	2,130	3,507	3,507	0
		54680	OTHER SUPPLIES	678	1,575	557	1,575	1,575	0
		54745	UNIFORMS	1,354	1,200	0	1,200	1,200	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	2,016	2,500	1,481	2,500	2,500	0
04	OPERATIONAL EXPENSES			13,343	14,338	5,318	14,338	14,338	0
		56045	BUILDING MAINTENANCE SERVI	0	0	0	20,000	7,000	-7,000
		56055	COMPUTER SERVICES	12,000	12,000	6,000	12,000	12,000	0
		59015	PRINTING SERVICES	0	3,000	0	3,000	3,000	0
05	SPECIAL SERVICES			12,000	15,000	6,000	35,000	22,000	-7,000
01555	**ENVIRONMENTAL HEALTH**			**844,891**	**826,439**	**593,056**	**826,593**	**818,061**	**8,378**

HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



Frank Memoli
Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01556	**HOUSING CODE**							**0**
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	11,200	12,000	9,100	12,000	30,000	-18,000
	41608	ROOMINGHOUSE/HOTELLICENSES	3,340	3,500	2,630	3,500	10,500	-7,000
	41609	HOTELLICENSECOMBINEDWITHROOMIN	65	2,200	1,730	2,200	6,000	-3,800
01556	**HOUSING CODE**		**14,605**	**17,700**	**13,460**	**17,700**	**46,500**	**-28,800**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01556	**HOUSING CODE**							0
	01	PERSONNEL SERVICES	453,432	471,238	359,084	493,547	712,520	-241,282
	02	OTHER PERSONNEL SERV	15,062	10,500	10,883	10,875	10,575	-75
	03	FRINGE BENEFITS	141,881	149,758	99,879	135,858	249,705	-99,947
	04	OPERATIONAL EXPENSES	2,487	2,875	1,011	5,375	5,375	-2,500
	05	SPECIAL SERVICES	0	550	307	550	550	0
01556	**HOUSING CODE**		**612,861**	**634,921**	**471,164**	**646,205**	**978,725**	**-343,804**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**MINICOMPUTER OPERATOR**	**54,120**	**50,811**	**3,309**
		2	**0**	**HOUSING CODE INSPECTOR**	**165,578**	**157,938**	**7,640**
		1	**0**	**HOUSING CODE ENFORCEMENT OFFIC**	**85,962**	**105,043**	**-19,081**
		4	**0**	**CONDEMNATION/ANTI-BLIGHT SPECI**	**0**	**240,590**	**-240,590**
		2	**0**	**HOUSING CODE INSPECTOR**	**165,578**	**157,938**	**7,640**
01556000	**Total**	**10**	**0**		**471,238**	**712,320**	**-241,082**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
HOUSING CODE							
Total Staff Hours	12,480	10,550	10,550	10,550	10,400	6,192	12,384
Complaints Processed	2,303	4,169	1,162	4,526	3,882	2,986	4,644
Complaints Resolved	615	538	325	545	457	328	510
Non-compliance referred to Housing Court	5	29	27	10	5	2	10
INITIAL INSPECTIONS							
No. of Dwelling Units	2,255	1,094	1,103	1,549	1,342	1,090	2,100
No. of Commercial	48	35	59	55	40	1	4
Subtotal	*2,303*	*2,129*	*1,162*	*1,604*	1,382	1,091	2,104
RE-INSPECTIONS							
No. of Dwelling Units	5,742	2,970	2,755	2,852	2,455	1,875	2,500
No. of Commercial	119	70	70	70	45	20	40
Subtotal	*5,861*	5,940	*2,825*	*2,922*	2,500	1,895	2,540
COMPLIANCE							
No. of Dwelling Units	590	526	293	520	442	328	500
No. of Commercial	25	12	32	25	15	0	10
Subtotal	*615*	*1,039*	*325*	*545*	457	328	510
CDBG Inspections		892	752	760	762	150	400
Anti-Blight Inspections		1,116				599	1,000
JISC		75	83			12	50
HEALTHY HOMES INSPECTIONS			150			159	200

CURRENT STAFF
1-ACTING DEPUTY ENFORCEMENT OFFICER
3-HOUSING & COMMERCIAL CODE INSPECTORS
1-MINI COMPUTER OPERATOR

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments. All of these factors directly impact the number of initial and re-inspections)

FY 2016-2017 GOALS

1) Increase revenue by enforcing existing and/or modified Certificate of Apartment Occupancy (CAO) ordinance for multi-family houses, including block-by-block canvassing of multi-family dwellings and court referrals for non-compliance.
2) Increase revenue by enforcing modified Rooming House/Hotel ordinance and court referrals for non-compliance.
3) Increase efficiency by streamlining workflow, implementing better reporting methods and quicker referrals to Housing Court/State's Attorney.

FY 2015-2016 GOAL STATUS

1) Improve Healthy Homes process – for better tracking and follow-up. Housing Code Acting Deputy Enforcement Officer to be included in discussions regarding possible integration of the National Healthy Housing Standard and the International Property Maintenance Code.
   6 MONTH STATUS: *Healthy Homes has fallen behind due to lack of resources to enter data into State's Maven database. Recently, 3-health department staff members have been trained to use Maven, to alleviate the backlog and update information for the State.*

2) Increase quality of housing and potentially revenue by proposing raise in licensing fees - Certificates of Apartment Occupancy (CAO) and Rooming House/Hotels (no increase since 2008). In the process of reviewing the grand list to get a better estimate of how many multi-families exist and the feasibility of pursuing modified CAO ordinance to include all rental units – not just 3-families and above. Note – Limited inspectors puts priorities on complaint-driven inspections not proactive inspections at this time.
   6 MONTH STATUS: *On January 26, 2016, the City Council Ordinance Committee approved Sections 15.12.280, increasing rooming house licensing fee from $50.00 to $75.00 for the structure and from $5.00 to $10.00 per room. The hotel licensing fee was also increased from*

$100.00 per structure to $125.00 and from $5.00 to $10.00 per room. The Ordinance Committee tabled CAO ordinance changes.

3) Increase efficiency of department: by updating necessary forms to better track Healthy Homes inspections, restore funding to pay for web-based database, utilize Qalert to improve response time.
   6 MONTH STATUS: *A new daily inspection sheet has been created. A request has been made to restore $2,500 in Computer Software line item. Staff members attended an informational session, introducing energov software (to be used in conjunction with Munis and to capture information from other databases like Visionappraisal).*

4) Continue to improve communication with site managers and maintenance staff at Park City Communities (formerly known as Bridgeport Housing Authority) to resolve complaints in housing projects and scattered sites and avoid housing code inspector involvement.
   6 MONTH STATUS: *Over 20-complaints have been handled in conjunction with Park City Communities, including complaints of infestations, heating issues, high Carbon Monoxide readings, follow-ups and mold.*

5) Begin the process to become an accredited health department by applying to Public Health Accreditation Board (PHAB) and completing the necessary steps to be reviewed.
   6 MONTH STATUS: *Work in progress by Health Director.*

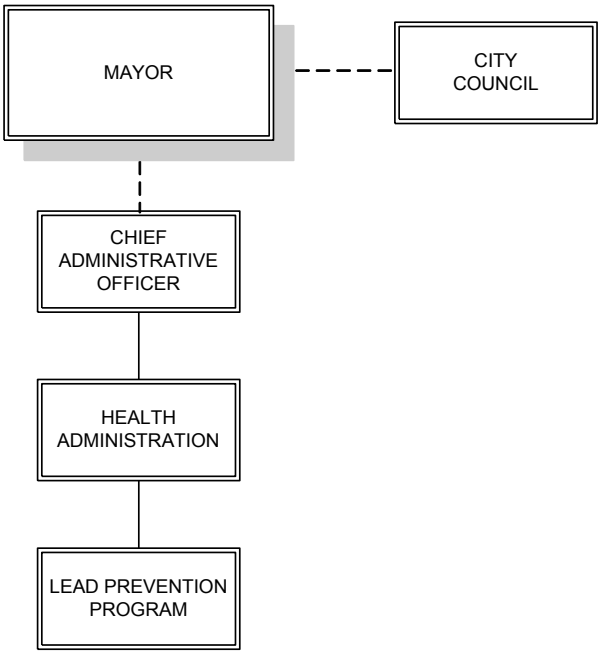
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01556	**HOUSING CODE**								**0**
		51000	FULL TIME EARNED PAY	453,432	471,238	359,084	493,547	712,520	-241,282
01	PERSONNEL SERVICES			453,432	471,238	359,084	493,547	712,520	-241,282
		51108	REGULAR 1.5 OVERTIME PAY	0	0	383	0	0	0
		51140	LONGEVITY PAY	10,888	10,500	10,500	10,875	10,575	-75
		51156	UNUSED VACATION TIME PAYOU	4,174	0	0	0	0	0
02	OTHER PERSONNEL SERV			15,062	10,500	10,883	10,875	10,575	-75
		52360	MEDICARE	4,091	4,233	3,159	4,343	7,036	-2,803
		52385	SOCIAL SECURITY	0	0	0	0	3,221	-3,221
		52399	UNIFORM ALLOWANCE	1,000	1,000	600	600	600	400
		52504	MERF PENSION EMPLOYER CON	60,071	52,557	40,342	55,012	78,869	-26,312
		52917	HEALTH INSURANCE CITY SHARE	76,719	91,968	55,778	75,903	159,979	-68,011
03	FRINGE BENEFITS			141,881	149,758	99,879	135,858	249,705	-99,947
		53605	MEMBERSHIP/REGISTRATION FE	140	175	175	175	175	0
		53610	TRAINING SERVICES	665	700	490	700	700	0
		54550	COMPUTER SOFTWARE	0	0	0	2,500	2,500	-2,500
		54675	OFFICE SUPPLIES	1,682	2,000	346	2,000	2,000	0
04	OPERATIONAL EXPENSES			2,487	2,875	1,011	5,375	5,375	-2,500
		56175	OFFICE EQUIPMENT MAINT SRV	0	550	307	550	550	0
05	SPECIAL SERVICES			0	550	307	550	550	0
01556	**HOUSING CODE**			**612,861**	**634,921**	**471,164**	**646,205**	**978,725**	**-343,804**

LEAD PREVENTION

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



Audrey Gaines
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01558	**LEAD PREVENTION PROGRAM**							0
01		PERSONNEL SERVICES	114,819	112,335	96,847	136,406	128,911	-16,576
02		OTHER PERSONNEL SERV	5,148	2,700	2,700	2,700	2,700	0
03		FRINGE BENEFITS	39,482	39,172	30,993	45,476	44,668	-5,496
04		OPERATIONAL EXPENSES	2,210	2,312	2,071	2,352	2,352	-40
05		SPECIAL SERVICES	2,088	2,088	403	2,088	2,088	0
01558	**LEAD PREVENTION PROGRAM**		**163,747**	**158,607**	**133,014**	**189,022**	**180,719**	**-22,112**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	PROGRAM COORDINATOR	68,097	75,900	-7,803
		1	0	EPIDEMIOLOGICAL INSPECTOR	44,238	53,011	-8,773
01558000	Total	2	0		112,335	128,911	-16,576

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
LEAD PREVENTION							
Children Screened	1088	216	127	365	402	200	400
Children testing Positive	364	108	83	152	300	150	300
Screenings Confirmed	182	52	69	110	270	137.5	275
Children with reduced blood lead	233	43	39	57	102	100	200
Inspections	972	446	200	276	200	150	300
Hazards Found	759	205	149	180	178	100	200
Hazards Reduced/Abated	382	112	118	200	139	125	250
Abatement Plans Submitted	476	298	123	193	133	100	200
Management Plans Submitted	660	323	97	101	105	75	150
Educational Sessions	200	54	53	75	82	45	90

FY 2016-2017 GOALS

1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. Conduct at least 400 preventive home inspections in 2016-17.
2) Educate – provide general lead awareness information sessions so that parents, property owners, property managers can: identify lead hazards and the potential of lead hazards in their homes, and know the health effects elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
3) Code Enforcement - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
4) Identify children with elevated blood lead levels - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. Screen at least 400 children in 2016-17.
5) Case Management - environmental and medical actions, maintain surveillance with Maven (database).
6) Assure blood lead levels reduce below level of action.
7) Assure safe hazard removal of sources identified in homes where children dwell or locations they frequent. Enroll eligible properties in Bridgeport Lead Free Families.
8) Increase revenue - by increasing fee collection and incorporating medical billing.
9) Increase awareness of lead poisoning through web-based efforts: maintain web page, facebook page, and participate in healthy homes twitter efforts.
10) Begin the process to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY2015-2016 GOAL STATUS

1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. Conduct at least 300 preventive home inspections in 2015-16.
   6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel conducted 193 Inspections.*

2) Educate – provide general lead awareness information sessions so that parents, property owners, property managers can: identify lead hazards and the potential of lead hazards in their homes, and know the health effects elevated blood lead levels and how it affects the

quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel conducted 75 Lead Awareness Education Sessions.*

3) Code Enforcement - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel issued 87 abatement orders.*

4) Identify children with elevated blood lead levels - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. Screen at least 400 children in 2015-16.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel conducted 18 screening clinics and screened 254 children.*

5) Case Management - environmental and medical actions, maintain surveillance with Maven (database).
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 there are currently under management 459 children and 287 properties.*

6) Assure blood lead levels reduce below level of action.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel recorded lower lead levels in 74 children.*

7) Assure safe hazard removal of sources identified in homes where children dwell or locations they frequent. Enroll eligible properties in Bridgeport Lead Free Families.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel recorded 110 hazard abatements.*

8) Increase revenue - by increasing fee collection and incorporating medical billing.
6 MONTH STATUS: *Beginning July 1, 2016 to December 30, 2016 Program Personnel recorded $2,000 more in revenue than in the previous fiscal. We continually meet to determine best practice to bill for services.*

9) Increase awareness of lead poisoning through web-based efforts: maintain web page, facebook page, and participate in healthy homes twitter efforts.
6 MONTH STATUS: *No new progress.*

10) Begin the process to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff has been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01558	**LEAD PREVENTION PROGRAM**								0
		51000	FULL TIME EARNED PAY	114,819	112,335	96,847	136,406	128,911	-16,576
01	PERSONNEL SERVICES			114,819	112,335	96,847	136,406	128,911	-16,576
		51140	LONGEVITY PAY	2,625	2,700	2,700	2,700	2,700	0
		51156	UNUSED VACATION TIME PAYOU	2,523	0	0	0	0	0
02	OTHER PERSONNEL SERV			5,148	2,700	2,700	2,700	2,700	0
		52360	MEDICARE	596	557	427	667	677	-120
		52399	UNIFORM ALLOWANCE	0	200	0	200	200	0
		52504	MERF PENSION EMPLOYER CON	15,070	12,531	10,839	15,185	14,367	-1,836
		52917	HEALTH INSURANCE CITY SHARE	23,815	25,884	19,727	29,424	29,424	-3,540
03	FRINGE BENEFITS			39,482	39,172	30,993	45,476	44,668	-5,496
		53610	TRAINING SERVICES	380	380	380	420	420	-40
		53905	EMP TUITION AND/OR TRAVEL R	0	0	0	0	0	0
		54675	OFFICE SUPPLIES	1,732	1,732	1,546	1,732	1,732	0
		54680	OTHER SUPPLIES	98	200	145	200	200	0
		55530	OFFICE FURNITURE	0	0	0	0	0	0
04	OPERATIONAL EXPENSES			2,210	2,312	2,071	2,352	2,352	-40
		56180	OTHER SERVICES	1,060	1,060	403	1,060	1,060	0
		59015	PRINTING SERVICES	1,029	1,029	0	1,029	1,029	0
05	SPECIAL SERVICES			2,088	2,088	403	2,088	2,088	0
01558	**LEAD PREVENTION PROGRAM**			**163,747**	**158,607**	**133,014**	**189,022**	**180,719**	**-22,112**

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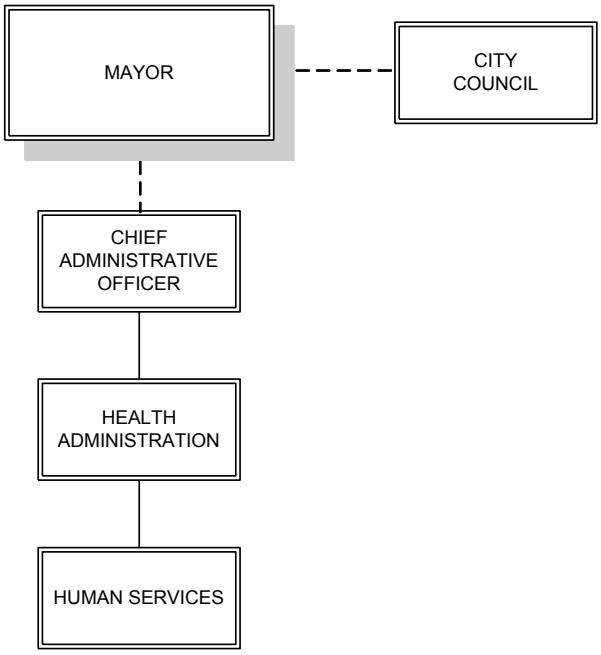
HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is "to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction."



Iris Molina
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01575	**HUMAN SERVICES ADMINISTRATION**							0
01		PERSONNEL SERVICES	69,824	95,147	66,000	99,408	120,208	-25,061
03		FRINGE BENEFITS	28,823	39,246	19,971	21,304	22,896	16,350
04		OPERATIONAL EXPENSES	2,693	7,093	1,745	7,093	7,093	0
01575	**HUMAN SERVICES ADMINISTRATION**		**101,340**	**141,486**	**87,716**	**127,805**	**150,197**	**-8,711**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	**0**	**CLERICAL ASSISTANT (P/T)**	**0**	**20,800**	**-20,800**
		0	**0**	**ASSTISTANT SPECIAL PROJ. MANAGER**	**28,396**	**0**	**28,396**
		1	**0**	**DATA COORDINATOR**	**41,758**	**43,746**	**-1,988**
		1	**0**	**COMMUNITY PROJECT COORDINATOR**	**53,389**	**55,662**	**-2,273**
01575000	**Total**	**2**	**0**		**123,543**	**120,208**	**3,335**

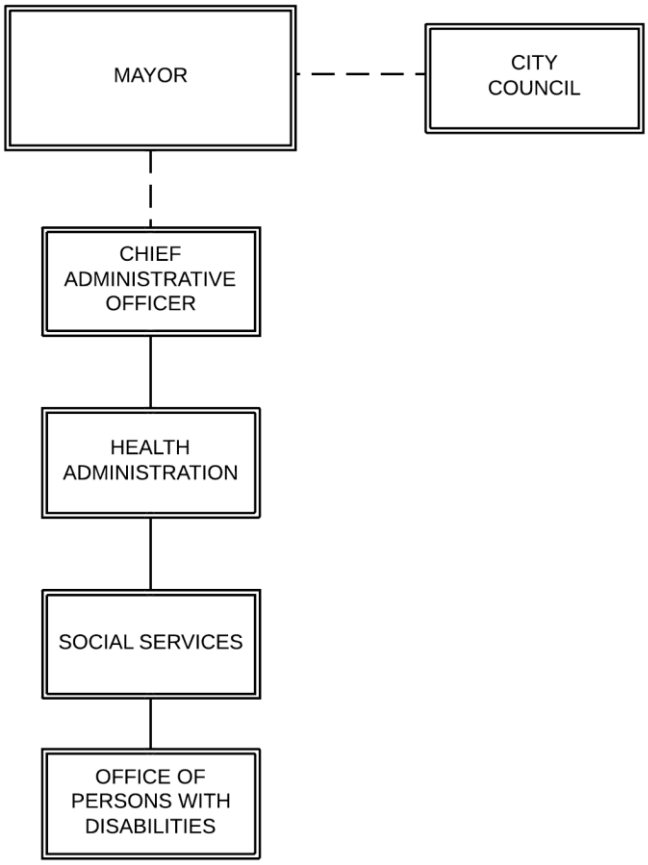
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01575	**HUMAN SERVICES ADMINISTRATION**								0
		51000	FULL TIME EARNED PAY	69,824	95,147	66,000	99,408	120,208	-25,061
01	PERSONNEL SERVICES			69,824	95,147	66,000	99,408	120,208	-25,061
		52360	MEDICARE	909	1,221	895	1,427	1,729	-508
		52385	SOCIAL SECURITY	0	0	0	0	1,290	-1,290
		52504	MERF PENSION EMPLOYER CON	9,028	10,381	7,201	11,042	11,042	-661
		52917	HEALTH INSURANCE CITY SHARE	18,887	27,644	11,875	8,835	8,835	18,809
03	FRINGE BENEFITS			28,823	39,246	19,971	21,304	22,896	16,350
		53705	ADVERTISING SERVICES	0	23	0	23	23	0
		54595	MEETING/WORKSHOP/CATERIN	293	500	500	500	500	0
		54675	OFFICE SUPPLIES	1,450	1,246	1,245	920	920	326
		54680	OTHER SUPPLIES	600	4,174	0	4,500	4,500	-326
		55055	COMPUTER EQUIPMENT	0	800	0	800	800	0
		55155	OFFICE EQUIPMENT RENTAL/LE	350	350	0	350	350	0
04	OPERATIONAL EXPENSES			2,693	7,093	1,745	7,093	7,093	0
01575	**HUMAN SERVICES ADMINISTRATION**			**101,340**	**141,486**	**87,716**	**127,805**	**150,197**	**-8,711**

PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01576	**PERSONS WITH DISABILITIES**							0
	01	PERSONNEL SERVICES	28,125	28,396	21,718	30,699	97,546	-69,150
	03	FRINGE BENEFITS	12,271	14,156	8,300	14,543	53,894	-39,738
	04	OPERATIONAL EXPENSES	3,310	3,567	164	3,567	3,567	0
01576	**PERSONS WITH DISABILITIES**		**43,706**	**46,119**	**30,181**	**48,809**	**155,007**	**-108,888**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**ASSISTANT SPECIAL PROG MANAGER**	**0**	**67,645**	**-67,645**
		1	**0**	**ASSISTANT SPECIAL PROG MANAGER**	**0**	**29,105**	**-29,105**
01576000	**Total**	**2**	**0**		**0**	**96,750**	**-96,750**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
PERSONS WITH DISABILITIES							
Case Management	N/A	N/A	305	348	419	570	880
Information and referrals	1,264	1,116	N/A	N/A	N/A	N/A	N/A
Handicapped Parking Signs	N/A	N/A	N/A	49	37	57	80
Handicapped Stickers	N/A	N/A	N/A	6	2	9	25

FY 2016-2017 GOALS

1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
2) Utilize the Community health needs assessment process with the Disability Commission to better understand the struggles and concerns of residents with disabilities. Develop strategies to address those issues.
3) Hold at least one educational session for the disability community to address core concerns raised through the Community health needs assessment process.

FY 2015-2016 GOAL STATUS

Our goal is to continue to provide individuals with any disabilities with support in order to improve quality of life and assist in seamless immersion and/or participation within the community. This will be accomplished via the following objectives:

1) To improve the lives of disabled residents and their caregivers through case management services.
   6 MONTH STATUS: *The disability office has worked to support disabled residents and their caregivers. With the support of the disability commission the office has been working to address accessibility in parks and to address concerns of residents in public housing.*

2) To make handicapped parking more accessible by streamlining the Handicap Parking Sign application process.
   6 MONTH STATUS: *Partnering with the disability commission the disability office has shortened wait times for handicapped parking applications.*

3) To provide guidance and support to the Disability Commission to resolve or implement any policies and concerns pertaining to the Disabled community.
   6 MONTH STATUS: *The disability commission meets monthly and is supported by the office of health administration.*

4) To advocate for the installation of the City's first All-Inclusive Playground Park.
   6 MONTH STATUS: *The commission is working with the Parks Department to ensure that all aspects of the park are accessible to people with disabilities- bringing up concerns such as parking and bathroom access.*

5) To review the City's Disability Commission's Ordinance to make it more effective in its mission to assist People with Disabilities.
   6 MONTH STATUS: *The commission is seeking changes to the ordinance in collaboration with the City Attorney's office to make it easier to achieve quorum. The commission had its second set of elections this year.*

6) To participate with the Health department in the process of seeking to become an accredited health department by applying to the Public Health Accreditation Board and completing the necessary steps to be reviewed.

6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

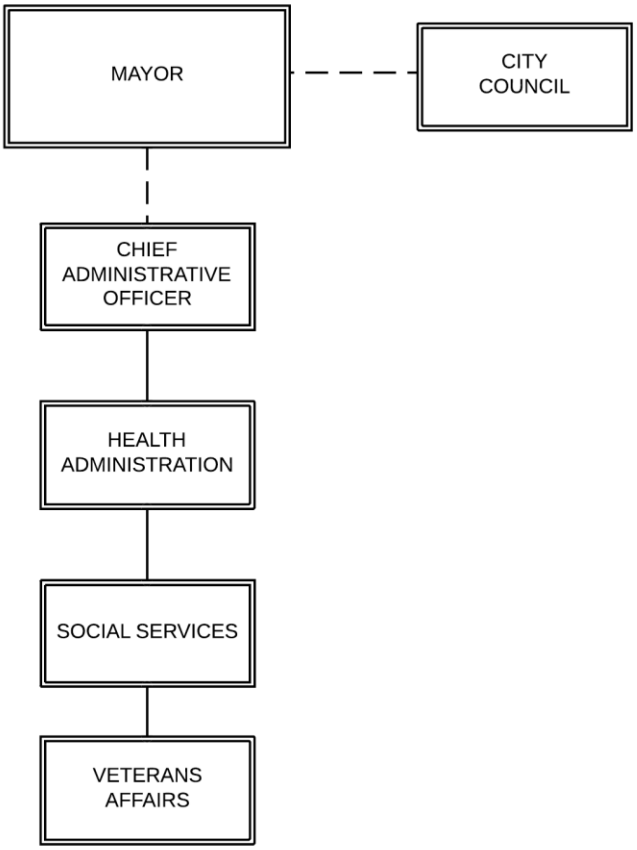
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01576	**PERSONS WITH DISABILITIES**								0
		51000	FULL TIME EARNED PAY	28,125	28,396	21,718	30,699	97,546	-69,150
01	PERSONNEL SERVICES			28,125	28,396	21,718	30,699	97,546	-69,150
		52360	MEDICARE	370	370	289	403	1,170	-800
		52385	SOCIAL SECURITY	0	1,713	0	1,713	1,158	555
		52504	MERF PENSION EMPLOYER CON	3,641	3,098	2,369	3,349	7,467	-4,369
		52917	HEALTH INSURANCE CITY SHARE	8,261	8,975	5,642	9,078	44,099	-35,124
03	FRINGE BENEFITS			12,271	14,156	8,300	14,543	53,894	-39,738
		53605	MEMBERSHIP/REGISTRATION FE	0	150	0	150	150	0
		53610	TRAINING SERVICES	0	275	100	275	275	0
		53705	ADVERTISING SERVICES	0	500	0	500	500	0
		54675	OFFICE SUPPLIES	2,174	889	64	889	889	0
		54680	OTHER SUPPLIES	0	617	0	617	617	0
		54725	POSTAGE	751	751	0	751	751	0
		54730	PRINTING SUPPLIES	385	385	0	385	385	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	0	0	0	0	0	0
04	OPERATIONAL EXPENSES			3,310	3,567	164	3,567	3,567	0
01576	**PERSONS WITH DISABILITIES**			**43,706**	**46,119**	**30,181**	**48,809**	**155,007**	**-108,888**

VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



Milta Feliciano
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01578	**VETERANS' AFFAIRS**							0
01		PERSONNEL SERVICES	83,771	83,742	73,633	91,998	91,998	-8,256
02		OTHER PERSONNEL SERV	1,950	2,100	2,100	2,250	2,250	-150
03		FRINGE BENEFITS	53,364	55,301	42,654	56,884	56,884	-1,583
04		OPERATIONAL EXPENSES	12,203	17,482	923	17,482	17,482	0
05		SPECIAL SERVICES	0	729	-4,000	729	729	0
01578	**VETERANS' AFFAIRS**		**151,289**	**159,354**	**115,310**	**169,343**	**169,343**	**-9,989**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	**0**	**DIRECTOR V.A.**	**39,593**	**44,130**	**-4,537**
		0	**0**	**VETERANS SERVICE OFFICER**	**11,700**	**11,700**	**0**
		1	**0**	**TRANSPORTATION COORDINATOR (35**	**32,449**	**36,168**	**-3,719**
01578000	**Total**	**2**	**0**		**83,742**	**91,998**	**-8,256**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
VETERANS AFFAIRS							
Veterans Assisted (1)	600	1,200	600	292	740	719	600
New Programs Implemented	2	N/A	114	143	2	2	3
Transportation Provided (2)	8,700	7,127	7,227	9,815	14,530	4,622	10,000

(1) Veterans assisted are unduplicated.
(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2016-2017 GOALS

1) To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location.
2) To ensure our Veterans have access to organizations and agencies that can provide expertise and resources to deliver all of the benefits, services, and resources necessary to meet their needs and expectations.
3) To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans.
4) To reduce processing times for disability compensation claims for Veterans.
5) To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market.
6) Improve services to our Veterans by becoming an accredited health department.

FY 2015-2016 GOAL STATUS

1) To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location.
   6 MONTH STATUS: *The Collaboration between all 3 agencies continues to be a model for the state.*

2) To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans.
   6 MONTH STATUS: *To date, 3 Veterans have been gainfully employed. We have housed 2 Veterans at Milestone Apartments.*

3) To reduce processing times for disability compensation claims for Veterans.
   6 MONTH STATUS: *We continue to advocate with the Veterans Administration (VA) to improve this process.*

4) To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market.
   6 MONTH STATUS: *To date, 35 Veterans and their families were assisted with Senior Farmers Market Vouchers.*

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01578	**VETERANS' AFFAIRS**								0
		51000	FULL TIME EARNED PAY	83,771	83,742	73,633	91,998	91,998	-8,256
01	PERSONNEL SERVICES			83,771	83,742	73,633	91,998	91,998	-8,256
		51140	LONGEVITY PAY	1,950	2,100	2,100	2,250	2,250	-150
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			1,950	2,100	2,100	2,250	2,250	-150
		52360	MEDICARE	1,052	1,036	943	1,156	1,156	-120
		52385	SOCIAL SECURITY	728	725	538	725	725	0
		52504	MERF PENSION EMPLOYER CON	9,577	8,089	7,315	9,006	9,006	-917
		52917	HEALTH INSURANCE CITY SHARE	42,008	45,451	33,858	45,997	45,997	-546
03	FRINGE BENEFITS			53,364	55,301	42,654	56,884	56,884	-1,583
		53705	ADVERTISING SERVICES	199	0	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL R	120	200	0	200	200	0
		54595	MEETING/WORKSHOP/CATERIN	1,286	3,000	823	3,000	3,000	0
		54610	DIESEL	0	2,000	0	2,000	2,000	0
		54615	GASOLINE	0	3,000	0	3,000	3,000	0
		54650	LANDSCAPING SUPPLIES	875	875	0	875	875	0
		54675	OFFICE SUPPLIES	335	450	100	450	450	0
		54680	OTHER SUPPLIES	6,733	6,802	0	6,802	6,802	0
		54745	UNIFORMS	2,655	1,155	0	1,155	1,155	0
04	OPERATIONAL EXPENSES			12,203	17,482	923	17,482	17,482	0
		56085	FOOD SERVICES	0	0	-4,000	0	0	0
		56170	OTHER MAINTENANCE & REPAIR	0	729	0	729	729	0
05	SPECIAL SERVICES			0	729	-4,000	729	729	0
01578	**VETERANS' AFFAIRS**			**151,289**	**159,354**	**115,310**	**169,343**	**169,343**	**-9,989**

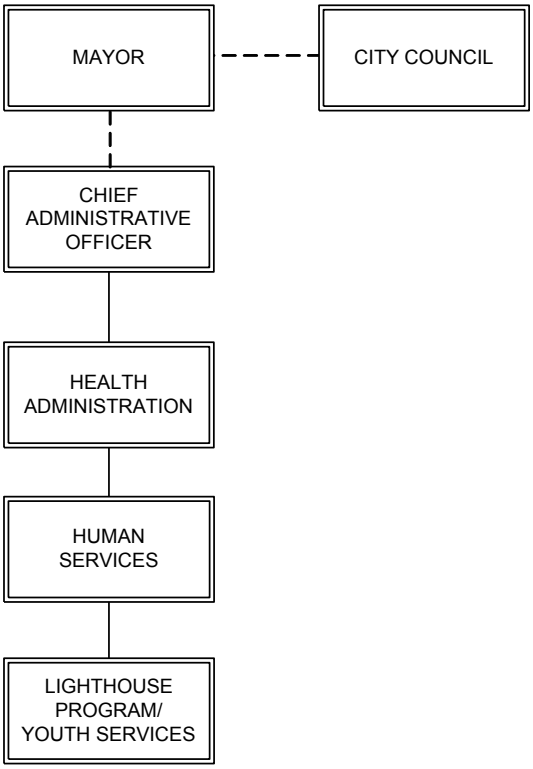
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01579	**LIGHTHOUSE/YOUTH SERVICES**							0
	01	PERSONNEL SERVICES	348,281	403,249	310,388	438,922	248,970	154,279
	02	OTHER PERSONNEL SERV	5,914	4,050	4,050	3,150	3,150	900
	03	FRINGE BENEFITS	103,365	130,747	77,217	136,047	90,039	40,708
	04	OPERATIONAL EXPENSES	9,158	11,203	5,103	11,203	11,203	0
	05	SPECIAL SERVICES	1,205,991	1,206,000	1,105,139	1,206,000	1,206,000	0
01579	**LIGHTHOUSE/YOUTH SERVICES**		**1,672,708**	**1,755,249**	**1,501,897**	**1,795,322**	**1,559,362**	**195,887**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	DIRECTOR LIGHTHOUSE PROGRAM	98,622	107,236	-8,614
		1	0	ADMINISTRATIVE ASSISTANT	45,255	55,512	-10,257
		1	0	YOUTH PROGRAM MANAGER	62,679	58,494	4,185
		0	1	PROGRAM SITE MONITOR	44,960	44,960	0
		0	0	ASST SPECIAL PROJ MANAGER	49,733	0	49,733
		0	0	DEPUTY CAO /YOUTH EDUC.	102,000	0	102,000
01579000	Total	3	1		403,249	266,202	137,047

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
LIGHTHOUSE PROGRAM							
After-School Program Participants	2,953	2,846	2,742	2,553	2,618	2,547	2,600
Summer Program Participants	2,168	2,089	2,264	2,645	2,645	2,567	2,567
Volunteers	104	120	72	136	136	211	225
Summer Youth Employment Participants	0	0	0	60	70	99	99
Parental Involvement	450	512	850	1,051	2,210	2,399	2,500
Outreach Efforts Conducted	7	8	8	6	9	6	9

FY 2016-2017 GOALS

1) Maintain and expand on state, federal, and private funding to support after school and summer programs at existing sites and solicit funding to support two additional schools.
2) Work with the community and private sector in the development of a Trades Apprenticeship Program.
3) Expand upon high school offerings including additional training and employment programs by partnering with various Community Based Organizations.
4) Expand upon middle school opportunities through the Bridgeport Youth Club (BYC).
5) Submit letter of intent and begin Public Health Accreditation Board process to become an accredited health department. Complete quality improvement and performance management plans and establish them as a regular component of our daily activities to ensure we are fully meeting client needs and providing public health services at the highest levels.

FY 2015-2016 GOAL STATUS

1) Maintain and expand on state, federal, and private funding to support after school initiatives at existing sites including faith based institutions.
   6 MONTH STATUS: *Applied for and received approval of 3 State Department of Education competitive after school grants for the 2015-16 school year totaling $520,000. Applied for and received a $7,500 private grant funding to support Summer Youth Employment 2015. Applied for and received $4,000 in private grant funding to support Summer Youth Employment 2015. We have not sought any federal funding to support the program due to lack of time for researching these opportunities.*

2) Expand upon the 2015 Summer Youth Employment program
   6 MONTH STATUS: *Doubled the number of available jobs for Bridgeport youth ages 16-18 from 50 during the summer of 2015 to 100 in 2015. Successfully graduated 18 youth as part of the NFTE (Network for Teaching Entrepreneurship) program.*

3) Expand upon Bridgeport Youth Club (BYC) program services for middle school youth to include 6th graders at all sites.
   6 MONTH STATUS: *Site coordinators at all Lighthouse sites with 7th and 8th grades have included 6th graders interested in participating in BYC as opposed to the regular Lighthouse Program. Accepted applications from 44 coaches and club advisors to provide middle school sports and clubs to all Lighthouse sites with special focus on BYC youth participation.*

4) Partner with Network for Teaching Entrepreneurship (NFTE) to offer high school youth various program opportunities.
   6 MONTH STATUS: *Partnered with the NFTE (Network for Teaching Entrepreneurship) program to provide eligible high school youth with business plan training over a two week period during the summer of 2015. Will be discussing the possibility of a late spring Customer Service training for up to 20 youth. Discussing the possibility of moving forward with a more comprehensive NFTE training for the spring semester to interested youth as a partnership. This would include the Youth Service Department financially supporting the request.*

5) Re-structure current Youth Service staffing to better meet needs of department
   6 MONTH STATUS: *For the most part, this has occurred and staff is aware of their primary responsibilities. Each has been given the opportunity to comment as well if they felt a specific task was best suited for one of their co-workers. A complete list of job individual staff responsibilities is available for review if need be. However, a general idea appears below:*
   - *Tammy Papa – responsible for all functions of the youth service department including Lighthouse Programs, Middle School Sports and Clubs, Training and Employment and YSB services.*
   - *Judith Marella – primarily responsible for state site based visits, data management, website updates, YSB grant site visits, and professional development*
   - *Marilyn Rodriguez – primarily responsible for financial management of incoming parent fees, and MUNIS activity with general oversight of all department administrative functions.*
   - *Mark Harp – primarily responsible for middle school clubs and sport programs as well as daily site visits.*
   - *Maryann Passe – primarily responsible for review of all Community Based Organization (CBO) invoices.*
   - *Through the process however, it was noted additional staff in the area of communications/social media, high school programming and community outreach would be of benefit to the department.*

6) Facilitate meetings with youth serving organizations on a quarterly basis.
   6 MONTH STATUS: *This has yet to occur due to the volume of work currently taking place within the office. However, in preparation of a comprehensive citywide "summer learning" initiative for 2016, Youth Services will be inviting all Community Based Organization (CBO 's) to a meeting on shared vision and goals for all children participating in summer learning. Board of Education Early Childhood and Curriculum staff will be participating.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

1) Successfully coordinated over 40 middle school clubs and sports activities for both the fall and spring sessions within Bridgeport Public Schools.
2) Laid the foundation to begin the first ever "Junior Council Person Program" which is set to take place in the late winter/early spring.
3) Youth Service staff is playing an active role in the planning of the upcoming citywide youth summit scheduled for April 1, 2016.
4) Successful implementation of the youth volunteer program.
5) Developed an expansive relationship with Leir Foundation receiving funding, multiple training opportunities for staff, and educational opportunities for youth.
6) Maintained working relationships, meet monthly, and established an open line of communication with organized sports leagues throughout Bridgeport.
7) Provided community based organizations with opportunities to attend over 20 scheduled professional development sessions.
8) Through a partnership with WEBE/WICC and the Paul Miller Buick Company, Lighthouse was able to provide close to 2,000 back packs and school supplies to youth during the 2015 summer and the same number of Christmas toys this past December.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01579	**LIGHTHOUSE/YOUTH SERVICES**								0
		51000	FULL TIME EARNED PAY	334,309	403,249	310,388	438,922	248,970	154,279
		51099	CONTRACTED SALARIES	13,972	0	0	0	0	0
01	PERSONNEL SERVICES			348,281	403,249	310,388	438,922	248,970	154,279
		51140	LONGEVITY PAY	3,825	4,050	4,050	3,150	3,150	900
		51156	UNUSED VACATION TIME PAYOU	2,089	0	0	0	0	0
02	OTHER PERSONNEL SERV			5,914	4,050	4,050	3,150	3,150	900
		52360	MEDICARE	4,718	5,523	4,409	5,974	3,338	2,185
		52385	SOCIAL SECURITY	0	5,877	821	5,730	2,171	3,706
		52504	MERF PENSION EMPLOYER CON	43,764	44,437	32,858	43,325	22,601	21,836
		52917	HEALTH INSURANCE CITY SHARE	54,883	74,910	39,130	81,018	61,929	12,981
03	FRINGE BENEFITS			103,365	130,747	77,217	136,047	90,039	40,708
		53605	MEMBERSHIP/REGISTRATION FE	380	650	650	650	650	0
		53610	TRAINING SERVICES	150	175	0	175	175	0
		53705	ADVERTISING SERVICES	750	750	250	750	750	0
		53720	TELEPHONE SERVICES	0	372	0	372	372	0
		53750	TRAVEL EXPENSES	766	1,000	0	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL R	1,003	2,000	682	2,000	2,000	0
		54675	OFFICE SUPPLIES	2,486	2,500	1,871	2,500	2,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	3,623	3,756	1,650	3,756	3,756	0
04	OPERATIONAL EXPENSES			9,158	11,203	5,103	11,203	11,203	0
		56085	FOOD SERVICES	3,000	3,000	3,000	3,000	3,000	0
		56115	HUMAN SERVICES	1,199,991	1,200,000	1,101,149	1,200,000	1,200,000	0
		56175	OFFICE EQUIPMENT MAINT SRV(	1,000	1,000	990	1,000	1,000	0
		56240	TRANSPORTATION SERVICES	2,000	2,000	0	2,000	2,000	0
05	SPECIAL SERVICES			1,205,991	1,206,000	1,105,139	1,206,000	1,206,000	0
01579	**LIGHTHOUSE/YOUTH SERVICES**			**1,672,708**	**1,755,249**	**1,501,897**	**1,795,322**	**1,559,362**	**195,887**

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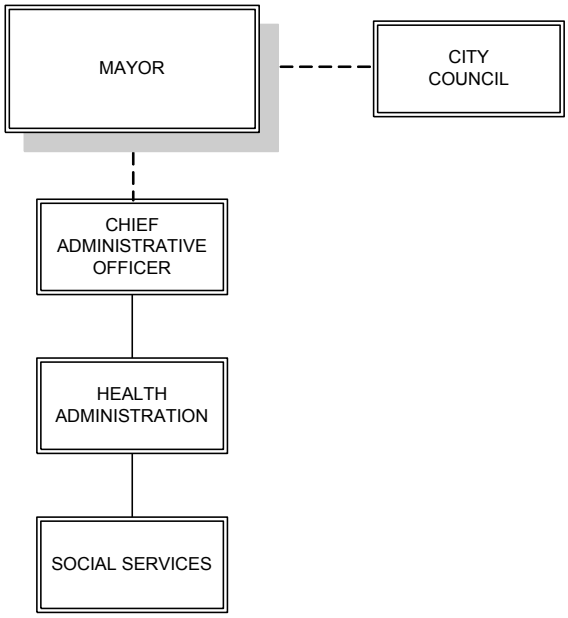
SOCIAL SERVICES

MISSION STATEMENT

It is the mission of the City of Bridgeport Social Services Department to enhance the quality of life and self-sufficiency of people in need of financial and social services. We provide leadership, advocacy, planning and delivery of these services in partnership with public and private organizations. Our staff is dedicated to providing services with respect, compassion and accountability.



Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01585	**SOCIAL SERVICES**							0
	01	PERSONNEL SERVICES	149,096	217,182	134,644	229,190	145,415	71,767
	02	OTHER PERSONNEL SERV	0	2,475	3,300	2,475	2,475	0
	03	FRINGE BENEFITS	53,493	70,212	48,206	95,819	55,559	14,653
	04	OPERATIONAL EXPENSES	1,866	2,502	1,349	3,048	3,048	-546
	05	SPECIAL SERVICES	32,357	87,502	35,200	87,502	87,502	0
01585	**SOCIAL SERVICES**		**236,812**	**379,873**	**222,699**	**418,034**	**293,999**	**85,874**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		0	0	CLERICAL ASSISTANT (P/T)	0	25,000	-25,000
		0	0	DIRECTOR OF SOCIAL SERVICES(40	99,652	0	99,652
		1	0	CODE ENFORCEMENT RELOCATION CO	42,798	56,230	-13,432
		1	0	DEPUTY DIRECTOR OF HRD	74,732	83,297	-8,565
01585000	Total	2	0		217,182	164,527	52,655

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SOCIAL SERVICES							
Social Services Block Grant/ SAGA	3,000	3,262	3,092	3,198	3,434	3,219	5,000
Elderly Health Screening	463	400	425	442	454	193	500
Preventive Health Services	N/A	2,125	2,200	600	700	800	1,000
Senior Farm Market Nutrition Voucher Program	N/A	N/A	600	800	800	800	800
Elderly Hispanic Outreach	193	200	250	250	450	192	400
CDBG - Code Violation Relocation	499	500	1,673	1,850	1,900	951	1,800
Healthy Start Program	2,200	2,250	2,300	2,300	2,350	1,640	2,500
East Side Senior Center	123	779	1,558				
Special Events	N/A	565	1,130	1,500	1,603	971	2,000
Rental Assistance							
TOTAL	***6,478***	***10,081***	***13,228***	***10,940***	***11,691***	***8,766***	***14,000***

FY 2016-2017 GOALS

1) Continue the process of becoming an accredited health department – submitting our letter of intent and uploading necessary documents.
2) Work with community partners to better understand and meet the needs of Bridgeport residents.
3) Implement at least one quality improvement effort to better understand programs and integrate client feedback into social service efforts.
4) Hold at least two community education and training events on emergency preparedness to ensure that those at highest risk have an appropriate plan in place and have ways to access information in a crisis.
5) Utilize the Community health needs assessment process with the Food Policy Council and The Disability Commission to better understand the struggles of those who are food insecure or who are living in food deserts, and the needs and concerns of residents with disabilities. Develop strategies to address those barriers.

FY 2015-2016 GOAL STATUS

1) To provide social services to meet the needs of individuals residing within the City of Bridgeport.
   6 MONTH STATUS: *Bridgeport's Social Services office responded both to ongoing and emerging needs of residents with special outreach to seniors and disabled residents, those living in food deserts or who are food insecure. Social Services staff responded to emergencies (Charles Street fire) and ensured permanent relocation of all of those families as well as assisting with replacing items lost in the fire.*

2) To secure and expand funding to support individuals and families in need.
   6 MONTH STATUS: *The department has partnered with other community agencies in applications to funders to support needs – particularly around food security and chronic diseases such as diabetes, asthma and heart disease.*
3) To empower under-served women, infants and children and the elderly through health and wellness education.
   6 MONTH STATUS: *The department is working with the state office of early childhood to focus on current unmet needs of mothers of young children and their families, and is coordinating with the Bridgeport Prospers effort to plan for a two-generational solution for parents of young children, and forming collaborative efforts with outside organizations and*

programs to increase educational activities for seniors around chronic disease and depression among others.

4) To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we served and strengthen our community.
6 MONTH STATUS: *Bridgeport's Department of Health and Social services is highly engaged in numerous planning efforts including: Wellbeing survey with Primary Care Action Group, Bridgeport Prospers, Bridgeport alliance for young children, Nurturing Families advisory council, and the Connecticut hoarding task force.*

5) To educate seniors about health insurance decisions.
6 MONTH STATUS: *The benefits counselor continues to meet with seniors daily at both the social services office and within the East Side Senior Center. Additional efforts to share this resource at other centers are being undertaken as well as program integration with other programs such as Aging with Grace.*

6) To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs.
6 MONTH STATUS: *See above.*

7) To provide community outreach, information and referral services on a wide variety of topics.
6 MONTH STATUS: *The Department of Health and Social Services fields more than 10,000 calls a year from concerned residents.*

8) Begin the process to becoming an accredited Health Department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.
6 MONTH STATUS: *In 2015-16 the health department has been working with the Primary Care Action Group to complete our Community Health Needs Assessment and Community Health Improvement Plan. Community meetings will be held in Spring 2016 to establish final priorities for the regional plan. In addition health administration staff have been working to establish a revised city needs assessment – working with community partners on our two priorities from the prior improvement plan: smoking cessation and violence prevention. Bridgeport Dept of Health and Social Services has worked to modify their service indicators to be more reflective of the priorities set in our strategic planning work and those can be seen within these budget pages. We expect to submit our letter of intent and begin the process of uploading documentation by early 2016-17.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01585	**SOCIAL SERVICES**								0
		51000	FULL TIME EARNED PAY	149,096	217,182	134,644	229,190	145,415	71,767
01	PERSONNEL SERVICES			149,096	217,182	134,644	229,190	145,415	71,767
		51140	LONGEVITY PAY	0	2,475	3,300	2,475	2,475	0
02	OTHER PERSONNEL SERV			0	2,475	3,300	2,475	2,475	0
		52360	MEDICARE	613	1,657	938	3,070	2,005	-348
		52385	SOCIAL SECURITY	0	0	0	5,538	1,550	-1,550
		52504	MERF PENSION EMPLOYER CON	18,730	23,964	15,050	25,005	13,137	10,827
		52917	HEALTH INSURANCE CITY SHARE	34,150	44,591	32,219	62,206	38,867	5,724
03	FRINGE BENEFITS			53,493	70,212	48,206	95,819	55,559	14,653
		53605	MEMBERSHIP/REGISTRATION FE	250	500	0	500	500	0
		53750	TRAVEL EXPENSES	0	91	91	0	0	91
		54675	OFFICE SUPPLIES	42	363	97	1,000	1,000	-637
		55155	OFFICE EQUIPMENT RENTAL/LEA	1,574	1,548	1,161	1,548	1,548	0
04	OPERATIONAL EXPENSES			1,866	2,502	1,349	3,048	3,048	-546
		56000	RELOCATION	31,772	63,822	34,761	63,822	63,822	0
		56175	OFFICE EQUIPMENT MAINT SRV(	586	736	439	736	736	0
		56180	OTHER SERVICES	0	22,944	0	22,944	22,944	0
05	SPECIAL SERVICES			32,357	87,502	35,200	87,502	87,502	0
01585	**SOCIAL SERVICES**			**236,812**	**379,873**	**222,699**	**418,034**	**293,999**	**85,874**

DEBT SERVICE

BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01600	**GENERAL PURPOSE BONDS PAYAB**							**0**
	41404	ECONOMIC DEV BOND SUBSIDY	113,877	122,778	114,122	122,778	112,047	10,731
	41403	BUILD AMERICA BOND SUBSIDY	850,401	760,507	688,447	760,507	525,844	234,663
	44457	TRANSFER IN	0	0	44,293	0	0	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,867,668	1,872,098	616,533	1,770,000	1,340,246	531,852
01600	**GENERAL PURPOSE BONDS PAYAB**		**2,831,946**	**2,755,383**	**1,463,396**	**2,653,285**	**1,978,137**	**777,246**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01600	**GENERAL PURPOSE BONDS PAYAB**							0
	05	SPECIAL SERVICES	159,247	200,000	58,143	200,000	200,000	0
	06	OTHER FINANCING USES	2,960,742	3,075,778	2,779,302	1,575,778	2,960,000	115,778
01600	**GENERAL PURPOSE BONDS PAYAB**		**3,119,990**	**3,275,778**	**2,837,445**	**1,775,778**	**3,160,000**	**115,778**

PERSONNEL SUMMARY

Not Applicable

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01600	**GENERAL PURPOSE BONDS PAYAB**								0
		56110	FINANCIAL SERVICES	134,247	175,000	35,427	175,000	175,000	0
		56130	LEGAL SERVICES	25,000	25,000	22,716	25,000	25,000	0
05	SPECIAL SERVICES			159,247	200,000	58,143	200,000	200,000	0
		53210	INTEREST PAYMENTS	2,631,904	2,765,778	2,624,393	1,265,778	2,650,000	115,778
		53212	NEW MONEY INTEREST	29,391	125,000	50,667	125,000	125,000	0
		53213	TAX ANTICIPATION NOTES	299,447	185,000	104,242	185,000	185,000	0
06	OTHER FINANCING USES			2,960,742	3,075,778	2,779,302	1,575,778	2,960,000	115,778
01600	**GENERAL PURPOSE BONDS PAYAB**			**3,119,990**	**3,275,778**	**2,837,445**	**1,775,778**	**3,160,000**	**115,778**

OTHER FINANCING

BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01610	**OTHER FINANCING USES**							**0**
	41544	SALE OF CITY PROPERTY	877,136	275,000	229,108	275,000	100,000	175,000
01610	**OTHER FINANCING USES**		**877,136**	**275,000**	**229,108**	**275,000**	**100,000**	**175,000**

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01610	**OTHER FINANCING USES**							0
	01	PERSONNEL SERVICES	-837,490	0	-165,301	0	-1,218,000	1,218,000
	06	OTHER FINANCING USES	539,899	2,221,217	301,420	4,021,217	7,070,217	-4,849,000
01610	**OTHER FINANCING USES**		**-297,591**	**2,221,217**	**136,119**	**4,021,217**	**5,852,217**	**-3,631,000**

APPROPRIATION DETAIL

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01610	**OTHER FINANCING USES**								0
		50700	ATTRITION/CONCESSIONS	-837,490	0	-165,301	0	-5,000,000	5,000,000
		51099	CONTRACTED SALARIES	0	0	0	0	3,782,000	-3,782,000
01	PERSONNEL SERVICES			-837,490	0	-165,301	0	-1,218,000	1,218,000
		57005	CONTINGENCY	0	1,500,000	0	3,500,000	3,500,000	-2,000,000
		57010	REQUIRED RESERVE	0	0	0	0	3,049,000	-3,049,000
		59400	PROBATE	69,728	100,000	42,507	100,000	100,000	0
		59450	BARNUM MUSEUM	276,521	221,217	165,913	221,217	221,217	0
		59478	MUNICIPAL ID PROGRAM	0	200,000	0	100,000	0	200,000
		59500	SUPPORTIVE CONTRIBUTIONS	193,650	200,000	93,000	100,000	200,000	0
06	OTHER FINANCING USES			539,899	2,221,217	301,420	4,021,217	7,070,217	-4,849,000
01610	**OTHER FINANCING USES**			**-297,591**	**2,221,217**	**136,119**	**4,021,217**	**5,852,217**	**-3,631,000**

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SUPPORTIVE/MEMBERSHIPS

BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01620	**SUPPORTIVE CONTRIBUTIONS**							0
04		OPERATIONAL EXPENSES	4,668	6,389	690	6,389	6,389	0
05		SPECIAL SERVICES	36,797	41,805	32,165	41,805	41,805	0
06		OTHER FINANCING USES	466,143	445,081	398,819	445,081	445,081	0
01620	**SUPPORTIVE CONTRIBUTIONS**		**507,608**	**493,275**	**431,674**	**493,275**	**493,275**	**0**
01630	**CITYWIDE MEMBERSHIPS**							0
04		OPERATIONAL EXPENSES	23,092	24,000	23,092	24,000	40,000	-16,000
01630	**CITYWIDE MEMBERSHIPS**		**23,092**	**24,000**	**23,092**	**24,000**	**40,000**	**-16,000**

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01620	**SUPPORTIVE CONTRIBUTIONS**								0
		53605	MEMBERSHIP/REGISTRATION FE	1,930	2,005	690	2,005	2,005	0
		53705	ADVERTISING SERVICES	0	1,600	0	1,600	1,600	0
		53750	TRAVEL EXPENSES	2,738	2,760	0	2,760	2,760	0
		54675	OFFICE SUPPLIES	0	24	0	24	24	0
04	OPERATIONAL EXPENSES			4,668	6,389	690	6,389	6,389	0
		56085	FOOD SERVICES	0	841	485	841	841	0
		56160	MARKETING SERVICES	0	2,000	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	4,500	5,495	4,500	5,495	5,495	0
		56240	TRANSPORTATION SERVICES	10,460	10,800	3,878	10,800	10,800	0
		56250	TRAVEL SERVICES	1,836	2,669	1,302	2,669	2,669	0
		56255	CONSULTANT REIMBURSED EXPI	20,000	20,000	20,000	20,000	20,000	0
05	SPECIAL SERVICES			36,797	41,805	32,165	41,805	41,805	0
		59500	SUPPORTIVE CONTRIBUTIONS	466,143	445,081	398,819	445,081	445,081	0
06	OTHER FINANCING USES			466,143	445,081	398,819	445,081	445,081	0
01620	**SUPPORTIVE CONTRIBUTIONS**			**507,608**	**493,275**	**431,674**	**493,275**	**493,275**	**0**
01630	**CITYWIDE MEMBERSHIPS**								0
		53605	MEMBERSHIP/REGISTRATION FE	23,092	24,000	23,092	24,000	40,000	-16,000
04	OPERATIONAL EXPENSES			23,092	24,000	23,092	24,000	40,000	-16,000
01630	**CITYWIDE MEMBERSHIPS**			**23,092**	**24,000**	**23,092**	**24,000**	**40,000**	**-16,000**

Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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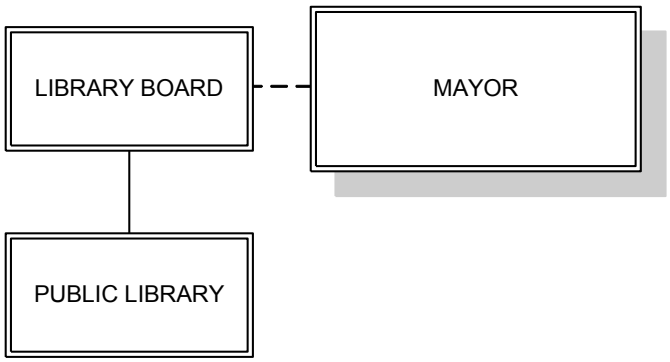
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description		FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01700	**LIBRARY ADMINISTRATION**							0
01		PERSONNEL SERVICES	3,083,889	3,234,252	2,379,949	3,089,432	2,847,653	386,599
02		OTHER PERSONNEL SERV	215,043	57,600	190,837	57,825	57,825	-225
03		FRINGE BENEFITS	1,043,126	1,022,193	752,234	1,043,121	1,214,145	-191,952
04		OPERATIONAL EXPENSES	1,294,339	1,581,776	908,182	1,592,676	1,348,392	233,384
05		SPECIAL SERVICES	920,859	647,609	363,605	931,286	77,170	570,439
06		OTHER FINANCING USES	271,833	285,660	279,859	285,660	280,000	5,660
01700	**LIBRARY ADMINISTRATION**		**6,829,089**	**6,829,089**	**4,874,666**	**7,000,000**	**5,825,185**	**1,003,904**

PERSONNEL SUMMARY

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	OFFICE SPECIALIST	0	66,625	-66,625
		1	0	LIBRARIAN V	0	95,954	-95,954
		2	0	CUSTODIAN 1	0	76,936	-76,936
		1	0	CITY LIBRARIAN	106,954	119,212	-12,258
		0	0	ADMINISTRATIVE ASSISTANT	73,330	0	73,330
		0	0	DATA ANALYST	49,038	0	49,038
		0	0	LIBRARY PAGE	85,442	91,000	-5,558
		11	0	LIBRARY ASSISTANT I	361,154	370,841	-9,687
		8	0	LIBRARY ASSISTANT II	193,435	319,727	-126,292
		6	0	LIBRARY ASSISTANT III	265,278	274,870	-9,592
		7	0	JUNIOR LIBRARIAN	229,921	321,809	-91,888
				LIBRARY ASSISTANT I (PART TIME	15,717	168,019	-152,302
				LIBRARY ASST I PT	58,000	0	58,000
		13	0	LIBRARY ASSISTANT I	168,019	624,670	-456,651
		0	0	LIBRARIAN I	525,888	0	525,888
		0	0	LIB I (PART TIME)	86,046	155,955	-69,909
		0	0	LIBRARIAN II	210,129	0	210,129
		0	0	LIBRARIAN III	450,480	0	450,480
		1	0	MAINTAINER I (GRADE II)	31,060	40,362	-9,302
		2	0	CUSTODIAN III	81,708	84,663	-2,955
		1	0	CUSTODIAN IV	50,934	57,057	-6,123
		1	0	LIBRARY MAINTENANCE MANAGER	69,951	77,969	-8,018
01700000	**Total**	**55**	**0**		**3,038,767**	**2,777,650**	**261,117**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ESTIMATED 2015-2016	ESTIMATED 2016-2017
LIBRARIES							
Circulation	428,017	467,113	463,105	476,350	394,409	402,297	418,389
Reference desk transactions	64,299	101,996	115,847	99,656	117,660	120,013	124,814
Electronic resources users	166,004	283,115	269,387	172,815	185,007	188,707	196,255
Cardholders	64,528	36,635	35,040	34,852	42,048	42,889	44,605
Books	475,893	489,929	467,110	394,080	394,665	402,558	418,661
Periodical subscriptions (paper)	638	692	650	600	601	613	615
Audio/Video resources	43,835	48,929	60,633	59,445	53,791	54,867	57,061
Public Computers, Public (1)	248	269	285	285	267	272	283
Public Computers, Staff	101	96	115	115	115	117	122
PROGRAM INFORMATION							
Number of Adult Programs	210	240	239	322	300	306	318
Adult Program Total Attendance	3,445	3,939	1,358	8,993	3,606	3,678	3,825
Number of Young Adult Programs	50	114	69	57	62	63	66
Young Adult Program Total Attendance	886	925	1,976	1,035	1,432	1,461	1,519
Number of Children's Programs	181	227	157	213	375	383	398
Children's Programs Total Attendance	5,010	7,352	6,624	7,423	6,349	6,476	6,735
ICMA SERVICE INDICATORS							
Number of libraries (3)	5	5	5	5	5	5	8
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	7
Bookmobile	0	1	1	0	1	1	1
Number of library materials/holdings							
books in circulating book collection	429,785	484,929	440,663	437,472	460,325	469,532	488,313
reference materials	46,108	46,205	26,447	25,759	26,457	26,986	28,066
audio/visual materials	43,835	48,787	60,633	59,445	62,545	63,796	66,348
subscriptions to periodicals	638	692	650	600	601	613	615
subscriptions to online databases (2)	50	54	13	36	34	35	35
Annual Circulation	428,017	467,113	463,105	436,896	394,409	402,297	418,389
Central library	154,858	160,119	136,284	149,791	119,039	121,420	126,277
Branches	273,159	300,289	326,821	322,942	275,370	280,877	292,112
Bookmobile							
Annual in-library materials use		10,586	35,670	39,454	31,788	32,424	33,072

FY 2016-2017 GOALS

The Bridgeport Public Library will continue to address the following six goals:

1) Bridgeport residents of all ages will find easy access to computers, computer support/instruction, and electronic information they need for everyday life.
2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.
6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY2015-2016 GOAL STATUS

1) Bridgeport residents of all ages will find easy access to computers, computer support/instruction, and electronic information they need for everyday life.
   6 MONTH STATUS:

- *The Library has increased its activity on Social Media sites, with Facebook being the most successful in reaching patrons. The website is continuously updated and through it patrons can access online databases, ask questions, and download music, movies, e-books and audio books as well as browse online magazines. An online shop can also be found on the*

website, and all proceeds help support the library. The library also continues to distribute its electronic newsletter that is published weekly.

- *At the start of the strategic plan the Library had 104 computers for public use. The Library now has a total of 428 for the public and dozens of i-Pads. The new computers were deployed system-wide.*
- *Envisionware software at all locations provides color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers.*
- *The library won a won a one year free subscription to Kidspeak – an online language product for children by participating of the Worldwide Welcome Contest sponsored by Recorded Books and it is now offered on our website under the Kids section.*
- *In partnership with the Board of Education, public computers at the library now offer a shortcut to School Software and Information for easy access to parents and students. A link is also available on the library's website.*
- *Universal Class normally costing an annual fee of $189 is offered through the library's website for free, and it provides a variety of online classes including computer and technology learning courses from the very basic to more advanced programs.*

2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
<u>6 MONTH STATUS</u>:

- *The Library completed its citywide facilities master plan in 2014. In 2015, the Library purchased three sites located at 755 Central Avenue, 1174 East Main Street and 2534 East Main Street. A potential site is being explored for feasibility as a mixed use community library on Trumbull Avenue in partnership with the Bridgeport Housing Authority. The city council approved $13M in bonding for the first three library facilities in August 2015. The timetable suggests that community engagement meetings will be held in April 2016, schematic designs should be completed by June and all projects should be out to bid this summer. Construction should start by late 2016. These new facilities will allow for expanded services in currently underserved areas, to students, children and the larger community.*
- *Homework Help is offered at the North and Black Rock branches.*
- *The library's online collection and resources in the Children and Teen's service areas continue to expand and include ABCMouse.com, Muzzy Online, free driving permit practice tests through Driving-Tests.org, E-prep for students seeking to prepare for exams, Mango & Transparent for language learning.*
- *Early literacy efforts include continued Story Time at all branches, technology and maker movement initiatives.*
- *Library card drives continued to be conducted at several schools year-round.*
- *Technology programming for youth included Hours of Code system-wide, Snap Circuits, Lego Robotics, Makey Makey, Lego Robotics and LittleBits Electronics.*

3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
<u>6 MONTH STATUS</u>:

- *In 2013, the Library established a strategic partnership with Literacy Volunteers of Bridgeport (LVBPT) to position itself as a literacy provider and to accomplish this goal. LVBPT website is up and running and well utilized.*
- *LVBPT continues to collaborate with 5 other Literacy offices to organize statewide professional development opportunities for tutors.*
- *LVBPT continues its partnership with the Bridgeport Adult Education Department as a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).*
- *LVBPT continues to publish quarterly newsletters.*
- *LVBPT collaborated with many community partners to serve our clients, including: CLICC, Family Re-Entry, Ability Beyond, Bridgeport Towers, Burroughs Community Center, FSW, Kennedy Center, CT Works.*

- *LVBPT assists with Lee Y Seras' family literacy program.*
- *LVBPT registered 259 students in 2015 (152 English for Speakers of Other Language ESOL, 95 Basic Literacy BL, 12 National External Diploma Program NEDP.*
- *7 NEDP students earned diplomas in 2015.*
- *LVBPT provides English as a Second Oral Language (ESOL) instruction. Our students are adults over the age of 18 who want to improve their reading, writing and English speaking skills. They receive free tutoring in a small group setting 2 hours per week. We currently have students from 41 different countries, speaking at least 21 different languages.*
- *5 ESOL students obtained US citizenship in 2015.*
- *LVBPT has 50 volunteers and 14 new volunteer tutors completed training in 2015. Our tutors are adults over the age of 18 who volunteer their time to help others reach their learning goals. Tutors must have at least a high school diploma, must speak English clearly and are required to take a 15 hour training workshop. We provide free training and teaching materials for our tutors.*
- *In 2015, LVBPT received grants from the Rotary Clubs of Bridgeport and Fairfield, the Fairfield County Community Foundation and Pitney Bowes Foundation.*

4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
<u>6 MONTH STATUS</u>:

- *As part of a community building strategy which conforms to the Library's long range strategic plan, the Library is seeking to cut programming costs by building partnerships with external organizations that can provide no-cost workshops and activities, as well as utilizing inside talent to generate self-sustainable programs.*
- *A maker-space/business innovation center concept is being explored for the POP Room located on the first floor of the Main Library. Through a partnership with Housatonic Community College, the University of Bridgeport, Downtown Special Services District and the Small Business Development Center, the project seeks to provide local college students with the opportunity to explore their entrepreneurial ideas while mentoring younger generations and exposing the larger community to advanced technology.*
  The model seeks to integrate the hands-on, mentor-led learning environment of maker-spaces, with a business innovation center that provides tools to foster entrepreneurship for emerging, innovation-based enterprises.
- *There are opportunities for community members to serve in advisory capacities to the City Librarian and Board of Directors. All library board committees and monthly meetings are open to the public and noticed through the city clerk's office. A more public presence is welcomed as the library moves forward.*
- *The City is eligible for up to $1M dollars in funding from the Connecticut State Library's State Public Library Construction Grant (2016-2017) for distressed municipalities. The Central Grants Office can work with the City Librarian and Antinozzi Associates to submit a notice of intent in May 2016 and application by September 1, 2016. If selected, funds would be awarded in November 2016.*
- *The Bookmobile can be used to provide several city services including but not limited to registering to vote, getting a library card, city identification cards, paying taxes, purchasing copies of vital records (birth, death, or marriage certificates), paying for parking tickets and permits, etc. This concept could generate revenue for the city that hasn't been seen historically. Boston has been using a repurposed food truck since 2012 and the Library's bookmobile is easily adaptable. Attached please find links to the "City Hall on the Go" in Boston. http://popupcity.net/bostons-city-hall-on-wheels/*

http://www.nlc.org/media-center/news-search/boston%E2%80%99s-city-hall-to-go-is-first-of-its-kind-in-us

- *A formal partnership with the Bridgeport Public Library and Bridgeport Public Schools is imperative. Hartford Public Library and the Hartford Public Schools launched an ambitious model called "Boundless" that could be better duplicated in Bridgeport. Quote from the Hartford Courant: "Hartford Public Library CEO Matthew Poland said Monday that it's a formal collaboration between two of Hartford's biggest educational institutions, one in which city librarians and teachers work together on basics such as programming — school literacy events and summer reading initiatives, for instance — and purchasing decisions." This important work for public schools and public libraries proves that with a strategic lens all things are possible. Attached please find a video that was created with funds from the Nellie Mae Foundation.*
  https://www.youtube.com/watch?v=zRDUSxWTfWY&feature=youtu.be
- *The Library continues to partner with numerous community based organizations and businesses including but not limited to Access Health CT, Apt Foundation, Black Rock Garden Club, Black Rock Rotary, Bridgeport Area Youth Ministry, Black Rock Rotary, Bridgeport Housing Authority, Bridgeport Police Mounted Horses, Bridgeport Police Athletic League, Bridgeport Public Schools, Bridgeport Senior's Services, Caribe Youth Athletic League, Center for Immigration Development, Connecticut Against Violence, Connecticut Coalition for Environmental Justice, Cook and Grow, Discovery Museum, Downtown Special Services District, Girls Inc., Ground Works Bridgeport, Hall Neighborhood House, Horizons, Juneteenth of Fairfield County, Latino Advocacy Foundation, Literacy Volunteers, Mayor's Office, Nehemiah Foundation, Parent Leadership Training Institute, Poets Realm, Rampage Skate Shop, Rotary Club of Bridgeport.*

5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.
   <u>6 MONTH STATUS</u>: *The Library's long range strategic plan calls for establishing a library foundation. It is a critical time for the library to launch an aggressive capital campaign to offset the costs of library construction, programming and overall sustainability.*

6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.
   <u>6 MONTH STATUS</u>: *The Library engaged the services of the Princeton, New Jersey based Library Development Solutions (Bridgeport natives Alan and Leslie Burger) to update the Library's long range strategic plan. Current timetable estimates completion of the planning process by May 2016.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01700	**LIBRARY ADMINISTRATION**								0
		51000	FULL TIME EARNED PAY	2,964,150	3,134,252	2,332,323	2,989,432	2,777,653	356,599
		51099	CONTRACTED SALARIES	119,739	100,000	47,627	100,000	70,000	30,000
01	PERSONNEL SERVICES			3,083,889	3,234,252	2,379,949	3,089,432	2,847,653	386,599
		51102	ACTING PAY	922	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	22,879	0	20,113	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	28,285	0	33,041	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,543	0	2,905	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	79,756	0	69,287	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	433	0	304	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	1,131	0	4,006	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	82	0	531	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	9,896	0	6,200	0	0	0
		51140	LONGEVITY PAY	56,050	57,600	54,450	57,825	57,825	-225
		51156	UNUSED VACATION TIME PAYOU	13,065	0	0	0	0	0
02	OTHER PERSONNEL SERV			215,043	57,600	190,837	57,825	57,825	-225
		52316	WORKERS' COMP MED - LIBRAR	1,400	5,000	5,000	5,000	5,000	0
		52318	WORKERS' COMP INDM LIBRAR	6,400	5,000	5,000	5,000	5,000	0
		52360	MEDICARE	38,431	37,030	29,983	35,364	35,249	1,781
		52385	SOCIAL SECURITY	21,622	16,773	13,631	15,694	62,300	-45,527
		52399	UNIFORM ALLOWANCE	1,845	1,950	1,620	1,800	1,800	150
		52504	MERF PENSION EMPLOYER CON	361,446	300,775	248,915	320,006	271,371	29,404
		52917	HEALTH INSURANCE CITY SHARE	611,983	655,665	448,086	660,257	833,425	-177,760
03	FRINGE BENEFITS			1,043,126	1,022,193	752,234	1,043,121	1,214,145	-191,952
		53050	PROPERTY RENTAL/LEASE	103,804	175,000	78,092	175,000	175,000	0
		53110	WATER UTILITY	12,348	12,937	8,117	12,937	12,937	0
		53120	SEWER USER FEES	6,034	6,500	2,521	6,500	6,500	0
		53130	ELECTRIC UTILITY SERVICES	174,308	170,000	129,173	170,000	170,000	0
		53140	GAS UTILITY SERVICES	60,904	85,000	28,714	85,000	70,000	15,000
		53605	MEMBERSHIP/REGISTRATION FE	6,760	28,400	990	28,400	28,400	0
		53705	ADVERTISING SERVICES	700	2,000	353	2,000	2,000	0
		53710	OTHER COMMUNICATION SERVI	6,182	7,384	4,951	7,384	7,384	0
		53720	TELEPHONE SERVICES	20,155	29,000	9,317	29,000	29,000	0
		53725	TELEVISION SERVICES	0	382	0	382	382	0
		54020	COMPUTER PARTS	465	4,000	0	4,000	4,000	0
		54545	CLEANING SUPPLIES	11,002	20,000	6,799	20,000	20,000	0
		54550	COMPUTER SOFTWARE	11,397	15,000	7,999	15,000	15,000	0
		54555	COMPUTER SUPPLIES	7,517	10,000	8	10,000	10,000	0
		54560	COMMUNICATION SUPPLIES	1,075	1,200	0	1,200	1,200	0
		54615	GASOLINE	2,736	3,500	1,702	3,500	3,500	0
		54660	LIBRARY SUPPLIES	63,390	70,290	34,370	70,290	70,290	0
		54675	OFFICE SUPPLIES	19,364	58,000	5,283	58,000	58,000	0
		54700	PUBLICATIONS	596,907	614,284	441,341	629,284	400,000	214,284
		54705	SUBSCRIPTIONS	90,438	91,300	77,762	68,500	68,500	22,800
		54725	POSTAGE	0	0	0	20,000	20,000	-20,000
		55055	COMPUTER EQUIPMENT	58,717	100,000	41,265	100,000	100,000	0
		55145	EQUIPMENT RENTAL/LEASE	13,379	17,599	17,478	16,299	16,299	1,300
		55525	LIBRARY FURNITURE	26,757	60,000	11,948	60,000	60,000	0
04	OPERATIONAL EXPENSES			1,294,339	1,581,776	908,182	1,592,676	1,348,392	233,384
		56040	BOOKBINDING SERVICES	0	4,250	0	4,250	4,250	0
		56045	BUILDING MAINTENANCE SERVI	92,435	195,000	104,073	195,000	195,000	0
		56055	COMPUTER SERVICES	132,717	139,000	95,530	139,000	139,000	0
		56160	MARKETING SERVICES	6,000	7,500	0	7,500	7,500	0
		56170	OTHER MAINTENANCE & REPAIR	5,471	21,867	21,279	21,867	21,867	0
		56175	OFFICE EQUIPMENT MAINT SRV	841	10,000	4,896	10,000	10,000	0
		56180	OTHER SERVICES	119,296	255,492	132,992	539,169	173,703	81,789
		56998	SPECIAL SERVICES FREEZE	558,839	0	0	0	-488,650	488,650
		59005	VEHICLE MAINTENANCE SERVICE	5,260	12,000	4,835	12,000	12,000	0
		59015	PRINTING SERVICES	0	2,500	0	2,500	2,500	0
05	SPECIAL SERVICES			920,859	647,609	363,605	931,286	77,170	570,439
		53200	PRINCIPAL & INTEREST DEBT SER	271,833	285,660	279,859	285,660	280,000	5,660
06	OTHER FINANCING USES			271,833	285,660	279,859	285,660	280,000	5,660
01700	**LIBRARY ADMINISTRATION**			**6,829,089**	**6,829,089**	**4,874,666**	**7,000,000**	**5,825,185**	**1,003,904**

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Frances Rabinowitz
Interim Superintendent

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01863	**BOE ADMINISTRATION**							**0**
	41522	SUMMER SCHOOL TUITION	25,020	25,000	0	25,000	25,000	0
	44350	EDUCATION GRANT IN AID	700,000	0	0	0	0	0
	44517	AID TO NON-PUBLIC SCHOOLS	142,421	155,000	0	155,000	142,000	13,000
	44519	LEGALLY BLIND	0	140,000	0	0	0	140,000
	44520	EDUCATION COST SHARING	164,382,005	164,895,344	82,097,672	164,895,344	164,895,344	0
01863	**BOE ADMINISTRATION**		**165,249,446**	**165,215,344**	**82,097,672**	**165,075,344**	**165,062,344**	**153,000**
01875	**TRANSPORTATION**							**0**
	44515	PUBLIC SCHOOLS TRANSPORTATION	1,168,616	1,175,239	0	1,175,239	1,050,596	124,643
	44516	NON-PUBLICSCHOOLSTRANSPORTATIO	358,448	365,388	0	-313,675	313,675	51,713
01875	**TRANSPORTATION**		**1,527,064**	**1,540,627**	**0**	**861,564**	**1,364,271**	**176,356**
01898	**GENERAL FUND BOE ADMINISTRATIO**							**0**
	41549	BILLED SERVICES	0	2,300,000	0	2,300,000	2,300,000	0
01898	**GENERAL FUND BOE ADMINISTRATIO**		**0**	**2,300,000**	**0**	**2,300,000**	**2,300,000**	**0**

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm)

Function	Function Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
08	EDUCATION	222,689,025	227,519,364	153,289,682	242,619,365	227,578,914	**-59,550**
10	OTHER BOE	16,233,038	17,058,743	16,712,330	17,058,743	16,490,000	**568,743**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01800	**PRINCIPALS**								**0**
		51000	FULL TIME EARNED PAY	8,290,815	8,417,387	6,353,642	8,397,865	8,652,326	-234,939
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51100	PT TEMP/SEASONAL EARNED PA	266,350	206,750	147,000	206,750	206,750	0
01	**PERSONNEL SERVICES**			**8,557,165**	**8,624,137**	**6,500,642**	**8,604,615**	**8,859,076**	**-234,939**
		52360	MEDICARE	109,594	106,025	82,447	111,574	111,574	-5,549
		52385	SOCIAL SECURITY	1,596	7,930	5,710	7,347	7,347	583
		52917	HEALTH INSURANCE CITY SHARE	276,886	182,200	131,320	174,305	174,305	7,895
		52919	BOE HSA HEALTH CITY SHARE	645,316	851,910	630,103	785,010	785,010	66,900
03	**FRINGE BENEFITS**			**1,033,392**	**1,148,065**	**849,579**	**1,078,236**	**1,078,236**	**69,829**
01800	**PRINCIPALS**			**9,590,557**	**9,772,202**	**7,350,221**	**9,682,851**	**9,937,312**	**-165,110**
01801	**ELEMENTARY CLASSROOM TEACHERS**								**0**
		51000	FULL TIME EARNED PAY	25,279,483	24,775,090	15,069,763	24,848,066	24,848,066	-72,976
01	**PERSONNEL SERVICES**			**25,279,483**	**24,775,090**	**15,069,763**	**24,848,066**	**24,848,066**	**-72,976**
		51140	LONGEVITY PAY	457,800	479,800	441,350	472,340	472,340	7,460
		51154	UNUSED SICK TIME PAYOUT	276,640	600,000	64,103	600,000	600,000	0
		51156	UNUSED VACATION TIME PAYOU	11,336	25,000	0	25,000	25,000	0
		51404	TRAVEL ALLOWANCE/STIPENDS	0	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**745,776**	**1,104,800**	**505,453**	**1,097,340**	**1,097,340**	**7,460**
		52360	MEDICARE	332,067	330,279	197,198	327,550	327,550	2,729
		52385	SOCIAL SECURITY	7,120	6,123	5,279	6,123	6,123	0
		52917	HEALTH INSURANCE CITY SHARE	862,638	637,448	444,846	705,252	705,252	-67,804
		52919	BOE HSA HEALTH CITY SHARE	4,269,782	4,643,756	3,422,948	4,928,545	4,928,545	-284,789
03	**FRINGE BENEFITS**			**5,471,607**	**5,617,606**	**4,070,270**	**5,967,470**	**5,967,470**	**-349,864**
01801	**ELEMENTARY CLASSROOM TEACHERS**			**31,496,865**	**31,497,496**	**19,645,486**	**31,912,876**	**31,912,876**	**-415,380**
01802	**SUBSTITUTES**								**0**
		51000	FULL TIME EARNED PAY	0	0	0	0	0	0
01	**PERSONNEL SERVICES**			**0**	**0**	**0**	**0**	**0**	**0**
		52360	MEDICARE	0	0	0	0	0	0
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	0
03	**FRINGE BENEFITS**			**0**	**0**	**0**	**0**	**0**	**0**
		56115	HUMAN SERVICES	2,242,486	2,248,105	1,745,576	2,248,105	2,248,105	0
05	**SPECIAL SERVICES**			**2,242,486**	**2,248,105**	**1,745,576**	**2,248,105**	**2,248,105**	**0**
01802	**SUBSTITUTES**			**2,242,486**	**2,248,105**	**1,745,576**	**2,248,105**	**2,248,105**	**0**
01803	**PARAPROFESSIONALS**								**0**
		51000	FULL TIME EARNED PAY	167,371	257,330	177,420	275,916	275,916	-18,586
01	**PERSONNEL SERVICES**			**167,371**	**257,330**	**177,420**	**275,916**	**275,916**	**-18,586**
		51400	GENERAL STIPENDS	0	0	0	0	0	0
02	**OTHER PERSONNEL SERV**			**0**	**0**	**0**	**0**	**0**	**0**
		52360	MEDICARE	1,440	3,120	2,106	3,233	3,233	-113
		52504	MERF PENSION EMPLOYER CON	22,675	28,078	19,357	30,104	30,104	-2,026
		52917	HEALTH INSURANCE CITY SHARE	76,754	133,279	103,189	158,386	158,386	-25,107
03	**FRINGE BENEFITS**			**100,869**	**164,477**	**124,652**	**191,723**	**191,723**	**-27,246**
01803	**PARAPROFESSIONALS**			**268,240**	**421,807**	**302,072**	**467,639**	**467,639**	**-45,832**
01804	**SCHOOL CLERICALS-HALLEN**								**0**
		51000	FULL TIME EARNED PAY	2,819,136	2,809,208	2,045,976	2,886,759	2,886,759	-77,551
01	**PERSONNEL SERVICES**			**2,819,136**	**2,809,208**	**2,045,976**	**2,886,759**	**2,886,759**	**-77,551**
		51106	REGULAR STRAIGHT OVERTIME	768	0	247	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	74	111	111	111	111	0
02	**OTHER PERSONNEL SERV**			**842**	**111**	**359**	**111**	**111**	**0**
		52360	MEDICARE	31,685	31,340	23,529	33,836	33,836	-2,496
		52385	SOCIAL SECURITY	3,347	5,494	928	4,213	4,213	1,281
		52504	MERF PENSION EMPLOYER CON	357,344	299,461	221,656	314,953	314,953	-15,492
		52917	HEALTH INSURANCE CITY SHARE	1,015,096	1,093,928	808,791	1,093,395	1,093,395	533
03	**FRINGE BENEFITS**			**1,407,473**	**1,430,223**	**1,054,903**	**1,446,397**	**1,446,397**	**-16,174**
01804	**SCHOOL CLERICALS-HALLEN**			**4,227,451**	**4,239,542**	**3,101,238**	**4,333,267**	**4,333,267**	**-93,725**
01805	**INSTRUCTIONAL SUPPLIES**								**0**
		54580	SCHOOL SUPPLIES	75,070	202,204	62,937	202,350	202,350	-146
		54675	OFFICE SUPPLIES	0	6,100	0	6,100	6,100	0
04	**OPERATIONAL EXPENSES**			**75,070**	**208,304**	**62,937**	**208,450**	**208,450**	**-146**
		59015	PRINTING SERVICES	13,711	20,050	33	20,050	20,050	0
05	**SPECIAL SERVICES**			**13,711**	**20,050**	**33**	**20,050**	**20,050**	**0**
01805	**INSTRUCTIONAL SUPPLIES**			**88,781**	**228,354**	**62,971**	**228,500**	**228,500**	**-146**
01806	**SUPPLIES**								**0**
		51106	REGULAR STRAIGHT OVERTIME	0	270	35	60	60	210
		51108	REGULAR 1.5 OVERTIME PAY	3,991	7,010	4,478	5,630	5,630	1,380
		51122	SHIFT 2 - 1.5X OVERTIME	8,155	11,522	7,939	8,376	8,376	3,146
		51400	GENERAL STIPENDS	3,817	2,923	844	3,460	3,460	-538
02	**OTHER PERSONNEL SERV**			**15,963**	**21,724**	**13,295**	**17,525**	**17,525**	**4,199**
		52360	MEDICARE	228	964	182	769	769	195
		52385	SOCIAL SECURITY	45	100	7	0	0	100
		52504	MERF PENSION EMPLOYER CON	1,579	2,432	1,330	1,891	1,891	541

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
03	**FRINGE BENEFITS**			**1,852**	**3,497**	**1,519**	**2,661**	**2,661**	**836**
		53605	MEMBERSHIP/REGISTRATION FE	125	387	385	387	387	0
		53610	TRAINING SERVICES	0	1,690	750	2,500	2,500	-810
		54550	COMPUTER SOFTWARE	2,962	1,571	1,571	1,571	1,571	0
		54580	SCHOOL SUPPLIES	561,048	610,672	352,600	631,581	631,581	-20,909
		54675	OFFICE SUPPLIES	3,337	1,449	304	665	665	784
		54705	SUBSCRIPTIONS	375	0	0	0	0	0
		54725	POSTAGE	16,742	26,268	22,262	16,731	16,731	9,537
		54760	TEXTBOOKS	2,162	0	0	0	0	0
		55055	COMPUTER EQUIPMENT	378	0	0	0	0	0
		55075	SCHOOL EQUIPMENT	11,530	28,699	26,346	27,499	27,499	1,200
04	**OPERATIONAL EXPENSES**			**598,659**	**670,736**	**404,218**	**680,934**	**680,934**	**-10,198**
		56180	OTHER SERVICES	13,939	13,508	7,523	8,198	8,198	5,310
05	**SPECIAL SERVICES**			**13,939**	**13,508**	**7,523**	**8,198**	**8,198**	**5,310**
01806	**SUPPLIES**			**630,414**	**709,464**	**426,556**	**709,318**	**709,318**	**146**
01807	**HIGH SCHOOL TEXTBOOKS**								**0**
		54760	TEXTBOOKS	0	0	-12,217	0	0	0
04	**OPERATIONAL EXPENSES**			**0**	**0**	**-12,217**	**0**	**0**	**0**
01807	**HIGH SCHOOL TEXTBOOKS**			**0**	**0**	**-12,217**	**0**	**0**	**0**
01808	**ELEMENTARY TEXTBOOKS**								**0**
		54760	TEXTBOOKS	0	0	-7,506	0	0	0
04	**OPERATIONAL EXPENSES**			**0**	**0**	**-7,506**	**0**	**0**	**0**
01808	**ELEMENTARY TEXTBOOKS**			**0**	**0**	**-7,506**	**0**	**0**	**0**
01809	**PRE K - K**								**0**
		51000	FULL TIME EARNED PAY	3,657,467	3,594,079	1,754,746	5,029,967	5,029,967	-1,435,888
01	**PERSONNEL SERVICES**			**3,657,467**	**3,594,079**	**1,754,746**	**5,029,967**	**5,029,967**	**-1,435,888**
		52360	MEDICARE	60,825	60,992	37,504	64,389	64,389	-3,397
		52385	SOCIAL SECURITY	0	103	103	103	103	0
		52917	HEALTH INSURANCE CITY SHARE	154,230	119,332	90,990	147,850	147,850	-28,518
		52919	BOE HSA HEALTH CITY SHARE	829,278	909,255	698,426	1,047,102	1,047,102	-137,847
03	**FRINGE BENEFITS**			**1,044,333**	**1,089,682**	**827,023**	**1,259,444**	**1,259,444**	**-169,762**
		54580	SCHOOL SUPPLIES	0	0	0	4,878	4,878	-4,878
04	**OPERATIONAL EXPENSES**			**0**	**0**	**0**	**4,878**	**4,878**	**-4,878**
01809	**PRE K - K**			**4,701,800**	**4,683,761**	**2,581,769**	**6,294,289**	**6,294,289**	**-1,610,528**
01810	**BILINGUAL EDUCATION**								**0**
		51000	FULL TIME EARNED PAY	5,017,615	5,021,163	3,218,691	5,004,967	5,004,967	16,196
01	**PERSONNEL SERVICES**			**5,017,615**	**5,021,163**	**3,218,691**	**5,004,967**	**5,004,967**	**16,196**
		51400	GENERAL STIPENDS	1,760	0	0	15,000	15,000	-15,000
		51404	TRAVEL ALLOWANCE/STIPENDS	400	550	440	0	0	550
02	**OTHER PERSONNEL SERV**			**2,160**	**550**	**440**	**15,000**	**15,000**	**-14,450**
		52360	MEDICARE	61,068	61,480	38,790	61,230	61,230	250
		52385	SOCIAL SECURITY	3,293	10,390	4,138	2,321	2,321	8,069
		52917	HEALTH INSURANCE CITY SHARE	174,276	169,224	126,909	175,075	175,075	-5,851
		52919	BOE HSA HEALTH CITY SHARE	879,011	1,026,720	785,951	1,081,950	1,081,950	-55,230
03	**FRINGE BENEFITS**			**1,117,647**	**1,267,814**	**955,789**	**1,320,576**	**1,320,576**	**-52,762**
01810	**BILINGUAL EDUCATION**			**6,137,421**	**6,289,527**	**4,174,920**	**6,340,543**	**6,340,543**	**-51,016**
01811	**BILINGUAL AIDES**								**0**
		51000	FULL TIME EARNED PAY	25,806	36,134	27,531	36,134	36,134	0
01	**PERSONNEL SERVICES**			**25,806**	**36,134**	**27,531**	**36,134**	**36,134**	**0**
		51404	TRAVEL ALLOWANCE/STIPENDS	0	364	146	0	0	364
02	**OTHER PERSONNEL SERV**			**0**	**364**	**146**	**0**	**0**	**364**
		52360	MEDICARE	374	365	401	524	524	-159
		52504	MERF PENSION EMPLOYER CON	3,355	3,269	3,004	3,943	3,943	-674
		52917	HEALTH INSURANCE CITY SHARE	13,329	20,403	15,545	20,633	20,633	-230
03	**FRINGE BENEFITS**			**17,058**	**24,037**	**18,950**	**25,100**	**25,100**	**-1,063**
01811	**BILINGUAL AIDES**			**42,864**	**60,535**	**46,626**	**61,234**	**61,234**	**-699**
01812	**WORLD LANGUAGES**								**0**
		51000	FULL TIME EARNED PAY	1,311,280	1,327,632	774,262	1,319,473	1,319,473	8,159
01	**PERSONNEL SERVICES**			**1,311,280**	**1,327,632**	**774,262**	**1,319,473**	**1,319,473**	**8,159**
		52360	MEDICARE	15,998	16,173	10,031	15,923	15,923	250
		52385	SOCIAL SECURITY	1,016	1,016	2,991	1,016	1,016	0
		52917	HEALTH INSURANCE CITY SHARE	24,881	38,216	34,326	54,092	54,092	-15,876
		52919	BOE HSA HEALTH CITY SHARE	147,389	188,930	128,653	166,421	166,421	22,509
03	**FRINGE BENEFITS**			**189,284**	**244,335**	**176,001**	**237,452**	**237,452**	**6,883**
01812	**WORLD LANGUAGES**			**1,500,564**	**1,571,967**	**950,263**	**1,556,925**	**1,556,925**	**15,042**
01813	**VISUAL ARTS**								**0**
		51000	FULL TIME EARNED PAY	2,747,539	2,888,069	1,810,265	2,944,717	2,944,717	-56,648
01	**PERSONNEL SERVICES**			**2,747,539**	**2,888,069**	**1,810,265**	**2,944,717**	**2,944,717**	**-56,648**
		52360	MEDICARE	36,160	37,462	23,238	38,582	38,582	-1,120
		52385	SOCIAL SECURITY	0	1,987	1,406	0	0	1,987
		52917	HEALTH INSURANCE CITY SHARE	74,856	62,649	48,696	69,703	69,703	-7,054
		52919	BOE HSA HEALTH CITY SHARE	417,505	454,859	348,956	501,895	501,895	-47,036
03	**FRINGE BENEFITS**			**528,521**	**556,957**	**422,296**	**610,180**	**610,180**	**-53,223**
		55010	ARTS & CRAFT EQUIPMENT	0	0	0	0	0	0
04	**OPERATIONAL EXPENSES**			**0**	**0**	**0**	**0**	**0**	**0**
01813	**VISUAL ARTS**			**3,276,059**	**3,445,026**	**2,232,561**	**3,554,897**	**3,554,897**	**-109,871**
01814	**PERFORMING ARTS**								**0**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
		51000	FULL TIME EARNED PAY	2,717,981	2,420,809	1,418,889	2,484,322	2,484,322	-63,513
01	**PERSONNEL SERVICES**			**2,717,981**	**2,420,809**	**1,418,889**	**2,484,322**	**2,484,322**	**-63,513**
		51404	TRAVEL ALLOWANCE/STIPENDS	250	500	400	250	250	250
02	**OTHER PERSONNEL SERV**			**250**	**500**	**400**	**250**	**250**	**250**
		52360	MEDICARE	36,219	37,240	19,271	34,272	34,272	2,968
		52385	SOCIAL SECURITY	1,127	0	0	558	558	-558
		52917	HEALTH INSURANCE CITY SHARE	119,005	38,432	31,055	37,815	37,815	617
		52919	BOE HSA HEALTH CITY SHARE	458,272	482,564	349,330	543,379	543,379	-60,815
03	**FRINGE BENEFITS**			**614,624**	**558,236**	**399,656**	**616,024**	**616,024**	**-57,788**
		55140	MUSIC EQUIPMENT & SUPPLIES	0	0	0	0	0	0
04	**OPERATIONAL EXPENSES**			**0**	**0**	**0**	**0**	**0**	**0**
		56240	TRANSPORTATION SERVICES	0	0	0	0	0	0
05	**SPECIAL SERVICES**			**0**	**0**	**0**	**0**	**0**	**0**
01814	**PERFORMING ARTS**			**3,332,855**	**2,979,545**	**1,818,945**	**3,100,596**	**3,100,596**	**-121,051**
01815	**ENGLISH**								**0**
		51000	FULL TIME EARNED PAY	4,744,578	4,764,545	2,930,917	4,849,019	4,849,019	-84,474
01	**PERSONNEL SERVICES**			**4,744,578**	**4,764,545**	**2,930,917**	**4,849,019**	**4,849,019**	**-84,474**
		52360	MEDICARE	61,507	61,310	38,090	62,740	62,740	-1,430
		52385	SOCIAL SECURITY	3,296	2,299	2,182	2,299	2,299	0
		52917	HEALTH INSURANCE CITY SHARE	217,512	200,657	151,737	230,246	230,246	-29,589
		52919	BOE HSA HEALTH CITY SHARE	738,168	715,650	545,774	794,271	794,271	-78,621
03	**FRINGE BENEFITS**			**1,020,482**	**979,916**	**737,783**	**1,089,556**	**1,089,556**	**-109,640**
01815	**ENGLISH**			**5,765,060**	**5,744,461**	**3,668,700**	**5,938,575**	**5,938,575**	**-194,114**
01816	**MATH**								**0**
		51000	FULL TIME EARNED PAY	4,526,623	4,633,656	2,955,241	4,488,865	4,488,865	144,791
01	**PERSONNEL SERVICES**			**4,526,623**	**4,633,656**	**2,955,241**	**4,488,865**	**4,488,865**	**144,791**
		51400	GENERAL STIPENDS	1,542	0	0	792	792	-792
02	**OTHER PERSONNEL SERV**			**1,542**	**0**	**0**	**792**	**792**	**-792**
		52360	MEDICARE	57,714	55,124	38,719	58,429	58,429	-3,305
		52385	SOCIAL SECURITY	12,745	7,296	8,903	7,296	7,296	0
		52917	HEALTH INSURANCE CITY SHARE	201,724	269,212	207,566	325,413	325,413	-56,201
		52919	BOE HSA HEALTH CITY SHARE	593,986	717,179	548,062	707,943	707,943	9,236
03	**FRINGE BENEFITS**			**866,169**	**1,048,811**	**803,250**	**1,099,081**	**1,099,081**	**-50,270**
01816	**MATH**			**5,394,333**	**5,682,467**	**3,758,491**	**5,588,738**	**5,588,738**	**93,729**
01817	**SCIENCE**								**0**
		51000	FULL TIME EARNED PAY	4,074,500	4,105,363	2,849,444	4,541,388	4,541,388	-436,025
01	**PERSONNEL SERVICES**			**4,074,500**	**4,105,363**	**2,849,444**	**4,541,388**	**4,541,388**	**-436,025**
		52360	MEDICARE	52,556	51,189	36,618	59,580	59,580	-8,391
		52385	SOCIAL SECURITY	5,841	10,000	7,100	2,635	2,635	7,365
		52917	HEALTH INSURANCE CITY SHARE	215,601	227,595	171,900	269,064	269,064	-41,469
		52919	BOE HSA HEALTH CITY SHARE	491,096	624,438	464,467	644,003	644,003	-19,565
03	**FRINGE BENEFITS**			**765,094**	**913,222**	**680,085**	**975,282**	**975,282**	**-62,060**
01817	**SCIENCE**			**4,839,594**	**5,018,585**	**3,529,529**	**5,516,670**	**5,516,670**	**-498,085**
01818	**SOCIAL STUDIES**								**0**
		51000	FULL TIME EARNED PAY	4,561,836	4,654,983	2,893,067	4,703,452	4,703,452	-48,469
01	**PERSONNEL SERVICES**			**4,561,836**	**4,654,983**	**2,893,067**	**4,703,452**	**4,703,452**	**-48,469**
		51400	GENERAL STIPENDS	84	0	0	406	406	-406
02	**OTHER PERSONNEL SERV**			**84**	**0**	**0**	**406**	**406**	**-406**
		52360	MEDICARE	57,195	57,752	35,697	58,896	58,896	-1,144
		52385	SOCIAL SECURITY	481	3,600	2,541	558	558	3,042
		52917	HEALTH INSURANCE CITY SHARE	166,850	228,041	173,220	263,331	263,331	-35,290
		52919	BOE HSA HEALTH CITY SHARE	732,304	789,110	577,140	863,699	863,699	-74,589
03	**FRINGE BENEFITS**			**956,829**	**1,078,503**	**788,598**	**1,186,484**	**1,186,484**	**-107,981**
01818	**SOCIAL STUDIES**			**5,518,750**	**5,733,486**	**3,681,664**	**5,890,342**	**5,890,342**	**-156,856**
01819	**PHYSICAL EDUCATION**								**0**
		51000	FULL TIME EARNED PAY	3,207,313	3,300,406	2,098,068	3,497,166	3,497,166	-196,760
01	**PERSONNEL SERVICES**			**3,207,313**	**3,300,406**	**2,098,068**	**3,497,166**	**3,497,166**	**-196,760**
		51404	TRAVEL ALLOWANCE/STIPENDS	500	250	200	500	500	-250
02	**OTHER PERSONNEL SERV**			**500**	**250**	**200**	**500**	**500**	**-250**
		52360	MEDICARE	36,245	37,493	24,346	41,294	41,294	-3,801
		52917	HEALTH INSURANCE CITY SHARE	87,964	105,416	80,297	130,816	130,816	-25,400
		52919	BOE HSA HEALTH CITY SHARE	499,739	559,682	426,759	625,900	625,900	-66,218
03	**FRINGE BENEFITS**			**623,948**	**702,591**	**531,402**	**798,010**	**798,010**	**-95,419**
		55195	SPORTING EQUIPMENT	13,785	15,000	3,840	15,000	15,000	0
04	**OPERATIONAL EXPENSES**			**13,785**	**15,000**	**3,840**	**15,000**	**15,000**	**0**
		56240	TRANSPORTATION SERVICES	5,450	7,000	804	12,000	12,000	-5,000
05	**SPECIAL SERVICES**			**5,450**	**7,000**	**804**	**12,000**	**12,000**	**-5,000**
01819	**PHYSICAL EDUCATION**			**3,850,996**	**4,025,247**	**2,634,314**	**4,322,676**	**4,322,676**	**-297,429**
01820	**HEALTH**								**0**
		51000	FULL TIME EARNED PAY	385,515	396,375	283,424	449,846	449,846	-53,471
01	**PERSONNEL SERVICES**			**385,515**	**396,375**	**283,424**	**449,846**	**449,846**	**-53,471**
		52360	MEDICARE	4,111	3,594	3,098	4,968	4,968	-1,374
		52917	HEALTH INSURANCE CITY SHARE	6,098	0	0	0	0	0
		52919	BOE HSA HEALTH CITY SHARE	58,451	91,500	69,476	101,075	101,075	-9,575
03	**FRINGE BENEFITS**			**68,660**	**95,094**	**72,574**	**106,043**	**106,043**	**-10,949**
01820	**HEALTH**			**454,175**	**491,469**	**355,997**	**555,889**	**555,889**	**-64,420**
01821	**FAMILY & CONSUMER SCIENCE**								**0**
		51000	FULL TIME EARNED PAY	141,207	143,747	88,459	147,745	147,745	-3,998
01	**PERSONNEL SERVICES**			**141,207**	**143,747**	**88,459**	**147,745**	**147,745**	**-3,998**
		52360	MEDICARE	772	799	491	840	840	-41
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	392	494	376	633	633	-139
		52919	BOE HSA HEALTH CITY SHARE	14,269	8,234	6,262	9,052	9,052	-818
03	**FRINGE BENEFITS**			**15,433**	**9,527**	**7,129**	**10,525**	**10,525**	**-998**
		54595	MEETING/WORKSHOP/CATERIN(	0	0	0	1,200	1,200	-1,200
		54740	TEXTILE SUPPLIES	0	0	0	1,500	1,500	-1,500
04	**OPERATIONAL EXPENSES**			**0**	**0**	**0**	**2,700**	**2,700**	**-2,700**
		56170	OTHER MAINTENANCE & REPAIR	0	0	0	1,500	1,500	-1,500
05	**SPECIAL SERVICES**			**0**	**0**	**0**	**1,500**	**1,500**	**-1,500**
01821	**FAMILY & CONSUMER SCIENCE TOTAL**			**156,640**	**153,274**	**95,588**	**162,470**	**162,470**	**-9,196**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01822	TECHNOLOGY EDUCATION								0
		51000	FULL TIME EARNED PAY	546,577	555,567	364,514	569,007	569,007	-13,440
01	PERSONNEL SERVICES			546,577	555,567	364,514	569,007	569,007	-13,440
		52360	MEDICARE	5,021	5,257	3,241	5,314	5,314	-57
		52917	HEALTH INSURANCE CITY SHARE	10,799	9,076	6,915	11,247	11,247	-2,171
		52919	BOE HSA HEALTH CITY SHARE	93,322	104,961	79,841	114,438	114,438	-9,477
03	FRINGE BENEFITS			109,142	119,294	89,997	130,999	130,999	-11,705
		54540	BUILDING MATERIALS & SUPPLIE	569	2,660	2,289	4,660	4,660	-2,000
		54580	SCHOOL SUPPLIES	2,109	6,180	3,373	6,180	6,180	0
		54640	HARDWARE/TOOLS	0	135	0	2,135	2,135	-2,000
		54675	OFFICE SUPPLIES	0	75	0	75	75	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	8,606	9,106	1,610	5,106	5,106	4,000
04	OPERATIONAL EXPENSES			11,284	18,156	7,273	18,156	18,156	0
01822	TECHNOLOGY EDUCATION			667,004	693,017	461,784	718,162	718,162	-25,145
01823	BUSINESS EDUCATION								0
		51000	FULL TIME EARNED PAY	419,500	425,754	322,752	506,637	506,637	-80,883
01	PERSONNEL SERVICES			419,500	425,754	322,752	506,637	506,637	-80,883
		52360	MEDICARE	5,812	7,358	4,474	7,099	7,099	259
		52917	HEALTH INSURANCE CITY SHARE	28,968	52,844	40,227	60,105	60,105	-7,261
		52919	BOE HSA HEALTH CITY SHARE	44,390	25,994	20,530	30,077	30,077	-4,083
03	FRINGE BENEFITS			79,170	86,196	65,232	97,281	97,281	-11,085
01823	BUSINESS EDUCATION			498,670	511,950	387,984	603,918	603,918	-91,968
01824	ACADEMIC INTERVENTION								0
		51100	PT TEMP/SEASONAL EARNED PA	0	186,000	186,120	180,000	180,000	6,000
01	PERSONNEL SERVICES			0	186,000	186,120	180,000	180,000	6,000
		52360	MEDICARE	0	5,000	2,699	10,000	10,000	-5,000
		52385	SOCIAL SECURITY	0	9,000	5,262	10,000	10,000	-1,000
03	FRINGE BENEFITS			0	14,000	7,961	20,000	20,000	-6,000
01824	ACADEMIC INTERVENTION			0	200,000	194,081	200,000	200,000	0
01825	TALENTED AND GIFTED PROGRAM								0
		51000	FULL TIME EARNED PAY	184,704	188,841	99,154	238,284	238,284	-49,443
01	PERSONNEL SERVICES			184,704	188,841	99,154	238,284	238,284	-49,443
		52360	MEDICARE	1,994	2,001	1,232	2,089	2,089	-88
		52917	HEALTH INSURANCE CITY SHARE	11,492	9,571	7,292	11,879	11,879	-2,308
		52919	BOE HSA HEALTH CITY SHARE	15,273	17,614	11,151	30,077	30,077	-12,463
03	FRINGE BENEFITS			28,759	29,186	19,674	44,045	44,045	-14,859
01825	TALENTED AND GIFTED PROGRAM			213,462	218,027	118,828	282,329	282,329	-64,302
01826	HOMEBOUND								0
		51026	FT HOME BOUND PAY	297,867	347,166	186,578	347,166	347,166	0
01	PERSONNEL SERVICES			297,867	347,166	186,578	347,166	347,166	0
		52360	MEDICARE	3,208	3,995	2,070	3,995	3,995	0
		52385	SOCIAL SECURITY	522	715	298	715	715	0
03	FRINGE BENEFITS			3,730	4,710	2,367	4,710	4,710	0
01826	HOMEBOUND			301,598	351,876	188,945	351,876	351,876	0
01827	SPECIAL EDUCATION								0
		51000	FULL TIME EARNED PAY	12,643,380	12,247,963	7,694,020	12,605,651	12,605,651	-357,688
01	PERSONNEL SERVICES			12,643,380	12,247,963	7,694,020	12,605,651	12,605,651	-357,688
		51404	TRAVEL ALLOWANCE/STIPENDS	1,350	1,500	1,425	1,700	1,700	-200
02	OTHER PERSONNEL SERV			1,350	1,500	1,425	1,700	1,700	-200
		52360	MEDICARE	158,728	162,056	95,339	159,555	159,555	2,501
		52385	SOCIAL SECURITY	9,218	1,189	1,407	8,958	8,958	-7,769
		52917	HEALTH INSURANCE CITY SHARE	500,672	566,575	426,347	649,565	649,565	-82,990
		52919	BOE HSA HEALTH CITY SHARE	1,986,976	1,970,505	1,509,645	2,180,079	2,180,079	-209,574
03	FRINGE BENEFITS			2,655,594	2,700,325	2,032,738	2,998,157	2,998,157	-297,832
		54580	SCHOOL SUPPLIES	0	0	0	0	0	0
		54675	OFFICE SUPPLIES	1,468	1,634	1,634	1,000	1,000	634
04	OPERATIONAL EXPENSES			1,468	1,634	1,634	1,000	1,000	634
		55540	BOE TUITION	13,690,846	12,103,265	5,959,898	12,108,061	12,108,061	-4,796
		56115	HUMAN SERVICES	292,926	375,615	237,917	275,615	275,615	100,000
		56155	MEDICAL SERVICES	1,505,097	1,700,000	1,113,875	1,300,000	1,300,000	400,000
		56180	OTHER SERVICES	1,135	0	0	0	0	0
05	SPECIAL SERVICES			15,490,003	14,178,880	7,311,691	13,683,676	13,683,676	495,204
01827	SPECIAL EDUCATION			30,791,795	29,130,302	17,041,508	29,290,184	29,290,184	-159,882
01828	SPECIAL ED ADMINISTRATORS								0
		51000	FULL TIME EARNED PAY	967,354	1,060,547	795,646	1,002,442	1,002,442	58,105
01	PERSONNEL SERVICES			967,354	1,060,547	795,646	1,002,442	1,002,442	58,105
		51404	TRAVEL ALLOWANCE/STIPENDS	3,200	3,300	2,800	4,320	4,320	-1,020
02	OTHER PERSONNEL SERV			3,200	3,300	2,800	4,320	4,320	-1,020
		52360	MEDICARE	11,871	13,213	9,876	12,248	12,248	965
		52917	HEALTH INSURANCE CITY SHARE	49,045	33,163	25,566	29,038	29,038	4,125
		52919	BOE HSA HEALTH CITY SHARE	1,986,976	1,970,505	1,509,645	2,180,079	2,180,079	-209,574
03	FRINGE BENEFITS			2,655,594	2,700,325	2,032,738	2,998,157	2,998,157	-297,832
		54580	SCHOOL SUPPLIES	0	0	0	0	0	0
		54675	OFFICE SUPPLIES	1,468	1,634	1,634	1,000	1,000	634
04	OPERATIONAL EXPENSES			1,468	1,634	1,634	1,000	1,000	634
		55540	BOE TUITION	13,690,846	12,103,265	5,959,898	12,108,061	12,108,061	-4,796
		56115	HUMAN SERVICES	292,926	375,615	237,917	275,615	275,615	100,000
		56155	MEDICAL SERVICES	1,505,097	1,700,000	1,113,875	1,300,000	1,300,000	400,000
		56180	OTHER SERVICES	1,135	0	0	0	0	0
05	SPECIAL SERVICES			15,490,003	14,178,880	7,311,691	13,683,676	13,683,676	495,204
01827	SPECIAL EDUCATION			30,791,795	29,130,302	17,041,508	29,290,184	29,290,184	-159,882
01828	SPECIAL ED ADMINISTRATORS								0
		51000	FULL TIME EARNED PAY	967,354	1,060,547	795,646	1,002,442	1,002,442	58,105
01	PERSONNEL SERVICES			967,354	1,060,547	795,646	1,002,442	1,002,442	58,105
		51404	TRAVEL ALLOWANCE/STIPENDS	3,200	3,300	2,800	4,320	4,320	-1,020
02	OTHER PERSONNEL SERV			3,200	3,300	2,800	4,320	4,320	-1,020
		52360	MEDICARE	11,871	13,213	9,876	12,248	12,248	965
		52917	HEALTH INSURANCE CITY SHARE	49,045	33,163	25,566	29,038	29,038	4,125
		52919	BOE HSA HEALTH CITY SHARE	39,846	56,926	41,877	51,945	51,945	4,981
03	FRINGE BENEFITS			100,762	103,302	77,319	93,231	93,231	10,071
01828	SPECIAL ED ADMINISTRATORS			1,071,316	1,167,149	875,765	1,099,993	1,099,993	67,156

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01829	SPECIAL ED AIDES								0
		51000	FULL TIME EARNED PAY	4,792,266	5,202,358	3,670,964	5,115,786	5,115,786	86,572
01	PERSONNEL SERVICES			4,792,266	5,202,358	3,670,964	5,115,786	5,115,786	86,572
		51106	REGULAR STRAIGHT OVERTIME	521	200	261	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	662	200	352	200	200	0
		51400	GENERAL STIPENDS	13,802	48,719	2,470	48,719	48,719	0
		51404	TRAVEL ALLOWANCE/STIPENDS	0	0	83	0	0	0
02	OTHER PERSONNEL SERV			14,986	49,119	3,165	49,119	49,119	0
		52360	MEDICARE	61,657	73,149	46,864	65,756	65,756	7,393
		52385	SOCIAL SECURITY	15,006	17,178	1,298	17,178	17,178	0
		52504	MERF PENSION EMPLOYER CONT	590,982	581,169	398,224	558,117	558,117	23,052
		52917	HEALTH INSURANCE CITY SHARE	1,670,215	1,876,719	1,400,487	1,832,462	1,832,462	44,257
03	FRINGE BENEFITS			2,337,860	2,548,215	1,846,873	2,473,513	2,473,513	74,702
01829	SPECIAL ED AIDES			7,145,112	7,799,692	5,521,002	7,638,418	7,638,418	161,274
01830	SPECIAL ED CLERICALS								0
		51000	FULL TIME EARNED PAY	308,907	265,731	223,468	331,605	331,605	-65,874
01	PERSONNEL SERVICES			308,907	265,731	223,468	331,605	331,605	-65,874
		51108	REGULAR 1.5 OVERTIME PAY	0	483	483	483	483	0
		51116	HOLIDAY 2X OVERTIME PAY	235	0	0	0	0	0
02	OTHER PERSONNEL SERV			235	483	483	483	483	0
		52360	MEDICARE	4,075	3,535	2,919	4,371	4,371	-836
		52385	SOCIAL SECURITY	630	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	38,339	28,912	24,434	36,178	36,178	-7,266
		52917	HEALTH INSURANCE CITY SHARE	128,429	138,870	102,243	139,544	139,544	-674
03	FRINGE BENEFITS			171,473	171,317	129,596	180,093	180,093	-8,776
01830	SPECIAL ED CLERICALS			480,615	437,531	353,548	512,181	512,181	-74,650
01831	SPECIAL EDUCATION EXTENDED YEA								0
		51100	PT TEMP/SEASONAL EARNED PA	255,214	257,295	312,912	257,295	257,295	0
01	PERSONNEL SERVICES			255,214	257,295	312,912	257,295	257,295	0
		52360	MEDICARE	3,453	4,270	4,270	4,270	4,270	0
		52385	SOCIAL SECURITY	2,182	1,231	1,231	1,231	1,231	0
		52504	MERF PENSION EMPLOYER CONT	13,701	11,767	11,767	11,767	11,767	0
03	FRINGE BENEFITS			19,337	17,268	17,268	17,268	17,268	0
01831	SPECIAL EDUCATION EXTENDED YEA			274,551	274,563	330,180	274,563	274,563	0
01832	HEARING								0
		51000	FULL TIME EARNED PAY	412,867	419,330	233,726	387,810	387,810	31,520
01	PERSONNEL SERVICES			412,867	419,330	233,726	387,810	387,810	31,520
		51400	GENERAL STIPENDS	350	0	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	750	750	600	750	750	0
02	OTHER PERSONNEL SERV			1,100	750	600	750	750	0
		52360	MEDICARE	3,220	3,248	1,708	2,854	2,854	394
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	19,516	16,837	7,636	12,922	12,922	3,915
		52917	HEALTH INSURANCE CITY SHARE	58,819	37,545	23,104	37,684	37,684	-139
		52919	BOE HSA HEALTH CITY SHARE	35,442	39,542	29,889	44,238	44,238	-4,696
03	FRINGE BENEFITS			116,996	97,172	62,337	97,698	97,698	-526
01832	HEARING			530,963	517,252	296,663	486,258	486,258	30,994
01833	ALTERNATIVE EDUCATION								0
		51000	FULL TIME EARNED PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			0	0	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			0	0	0	0	0	0
		52360	MEDICARE	0	0	0	0	0	0
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	0
03	FRINGE BENEFITS			0	0	0	0	0	0
01833	ALTERNATIVE EDUCATION			0	0	0	0	0	0
01835	VOCATIONAL AQUACULTURE								0
		51000	FULL TIME EARNED PAY	1,115,411	1,135,371	744,459	1,189,018	1,189,018	-53,647
01	PERSONNEL SERVICES			1,115,411	1,135,371	744,459	1,189,018	1,189,018	-53,647
		51400	GENERAL STIPENDS	30,158	21,500	18,615	21,500	21,500	0
02	OTHER PERSONNEL SERV			30,158	21,500	18,615	21,500	21,500	0
		52360	MEDICARE	11,143	10,758	7,780	12,870	12,870	-2,112
		52385	SOCIAL SECURITY	857	0	183	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	9,521	1,482	1,129	1,777	1,777	-295
		52919	BOE HSA HEALTH CITY SHARE	164,003	194,768	145,100	213,965	213,965	-19,197
03	FRINGE BENEFITS			185,522	207,008	154,193	228,612	228,612	-21,604
		53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
		53420	LIABILITY INSURANCE	49,276	40,336	37,598	40,336	40,336	0
		53605	MEMBERSHIP/REGISTRATION FEES	5,420	2,000	0	2,000	2,000	0
		53610	TRAINING SERVICES	0	5,420	5,000	5,420	5,420	0
		54540	BUILDING MATERIALS & SUPPLIE	2,514	6,000	5,317	6,000	6,000	0
		54555	COMPUTER SUPPLIES	2,224	0	0	0	0	0
		54580	SCHOOL SUPPLIES	6,698	2,299	1,450	1,449	1,449	850
		54610	DIESEL	2,412	3,400	485	3,400	3,400	0
		54615	GASOLINE	636	600	165	600	600	0
		54640	HARDWARE/TOOLS	12,243	7,040	4,964	7,240	7,240	-200
		54645	LABORATORY SUPPLIES	91,477	13,781	8,278	11,750	11,750	2,031
		54670	MEDICAL SUPPLIES	3,455	631	390	631	631	0
		54675	OFFICE SUPPLIES	12,300	1,218	556	568	568	650
		54680	OTHER SUPPLIES	111,491	19,223	0	33,491	33,491	-14,268
		54725	POSTAGE	200	201	0	201	201	0
		54760	TEXTBOOKS	2,083	3,552	3,552	3,552	3,552	0
		55205	TRANSPORTATION EQUIPMENT	6,711	12,600	7,115	12,600	12,600	0
04	OPERATIONAL EXPENSES			317,140	126,301	82,870	137,238	137,238	-10,937

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
		55540	BOE TUITION	-1,619,200	-1,513,664	-1,513,664	-1,513,664	-1,513,664	0
		56170	OTHER MAINTENANCE & REPAIR S	19,769	17,158	7,197	4,950	4,950	12,208
		56180	OTHER SERVICES	594	3,482	1,895	4,103	4,103	-621
		56240	TRANSPORTATION SERVICES	205	566	0	566	566	0
		59005	VEHICLE MAINTENANCE SERVICES	0	350	0	350	350	0
		59015	PRINTING SERVICES	0	350	38	1,000	1,000	-650
05	**SPECIAL SERVICES**			**-1,598,632**	**-1,491,758**	**-1,504,534**	**-1,502,695**	**-1,502,695**	**10,937**
01835	**VOCATIONAL AQUACULTURE**			**49,599**	**-1,578**	**-504,397**	**73,673**	**73,673**	**-75,251**
01836	**AQUACULTURE SUPPORT STAFF**								**0**
		51000	FULL TIME EARNED PAY	198,825	231,821	164,133	240,864	240,864	-9,043
01	**PERSONNEL SERVICES**			**198,825**	**231,821**	**164,133**	**240,864**	**240,864**	**-9,043**
		51400	GENERAL STIPENDS	882	5,000	4,044	2,500	2,500	2,500
02	**OTHER PERSONNEL SERV**			**882**	**5,000**	**4,044**	**2,500**	**2,500**	**2,500**
		52360	MEDICARE	2,735	3,138	2,281	3,266	3,266	-128
		52504	MERF PENSION EMPLOYER CONT	26,150	25,293	16,741	26,277	26,277	-984
		52917	HEALTH INSURANCE CITY SHARE	44,283	48,306	34,379	51,485	51,485	-3,179
03	**FRINGE BENEFITS**			**73,168**	**76,737**	**53,401**	**81,028**	**81,028**	**-4,291**
01836	**AQUACULTURE SUPPORT STAFF**			**272,875**	**313,558**	**221,577**	**324,392**	**324,392**	**-10,834**
01837	**VOCATIONAL AGRICULTURE**								**0**
		55540	BOE TUITION	307,035	313,858	313,858	387,500	387,500	-73,642
		56240	TRANSPORTATION SERVICES	130,709	135,442	83,810	128,148	128,148	7,294
05	**SPECIAL SERVICES**			**437,744**	**449,300**	**397,668**	**515,648**	**515,648**	**-66,348**
01837	**VOCATIONAL AGRICULTURE**			**437,744**	**449,300**	**397,668**	**515,648**	**515,648**	**-66,348**
01839	**DISCOVERY MAGNET**								**0**
		51000	FULL TIME EARNED PAY	478,878	373,874	237,008	389,369	389,369	-15,495
01	**PERSONNEL SERVICES**			**478,878**	**373,874**	**237,008**	**389,369**	**389,369**	**-15,495**
		52360	MEDICARE	5,534	5,651	2,546	4,249	4,249	1,402
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	12,577	9,570	7,291	11,880	11,880	-2,310
		52919	BOE HSA HEALTH CITY SHARE	60,482	62,615	47,254	65,346	65,346	-2,731
03	**FRINGE BENEFITS**			**78,593**	**77,836**	**57,091**	**81,475**	**81,475**	**-3,639**
01839	**DISCOVERY MAGNET**			**557,472**	**451,710**	**294,099**	**470,844**	**470,844**	**-19,134**
01840	**6 TO 6 MAGNET SCHOOL**								**0**
		55540	BOE TUITION	956,077	956,400	718,396	956,400	956,400	0
05	**SPECIAL SERVICES**			**956,077**	**956,400**	**718,396**	**956,400**	**956,400**	**0**
01840	**6 TO 6 MAGNET SCHOOL**			**956,077**	**956,400**	**718,396**	**956,400**	**956,400**	**0**
01841	**REG CTR FOR PERFORMING ARTS**								**0**
		55540	BOE TUITION	213,850	173,900	173,900	173,900	173,900	0
05	**SPECIAL SERVICES**			**213,850**	**173,900**	**173,900**	**173,900**	**173,900**	**0**
01841	**REG CTR FOR PERFORMING ARTS**			**213,850**	**173,900**	**173,900**	**173,900**	**173,900**	**0**
01842	**EDUCATIONAL TECHNOLOGY**								**0**
		51400	GENERAL STIPENDS	32,000	36,000	350	36,000	36,000	0
02	**OTHER PERSONNEL SERV**			**32,000**	**36,000**	**350**	**36,000**	**36,000**	**0**
		52360	MEDICARE	399	400	5	400	400	0
03	**FRINGE BENEFITS**			**399**	**400**	**5**	**400**	**400**	**0**
01842	**EDUCATIONAL TECHNOLOGY**			**32,399**	**36,400**	**355**	**36,400**	**36,400**	**0**
01843	**ATHLETICS**								**0**
		51142	SPORT OFFICIAL PAY	16,410	28,043	25,809	24,448	24,448	3,595
		51144	EMPLOYEE COACHING PAY	382,115	359,005	239,181	379,005	379,005	-20,000
02	**OTHER PERSONNEL SERV**			**398,525**	**387,048**	**264,990**	**403,453**	**403,453**	**-16,405**
		52360	MEDICARE	5,519	7,000	3,625	6,045	6,045	955
		52385	SOCIAL SECURITY	9,784	10,000	6,146	8,000	8,000	2,000
		52504	MERF PENSION EMPLOYER CONT	7,985	9,000	4,563	8,050	8,050	950
03	**FRINGE BENEFITS**			**23,288**	**26,000**	**14,334**	**22,095**	**22,095**	**3,905**
		53050	PROPERTY RENTAL/LEASE	890	800	725	800	800	0
		53420	LIABILITY INSURANCE	99,769	103,261	103,261	103,261	103,261	0
		53605	MEMBERSHIP/REGISTRATION FEES	14,710	14,910	9,056	14,910	14,910	0
		54670	MEDICAL SUPPLIES	1,425	1,503	0	1,503	1,503	0
		54675	OFFICE SUPPLIES	290	290	0	290	290	0
		54745	UNIFORMS	12,109	37,500	6,316	45,000	45,000	-7,500
		55195	SPORTING EQUIPMENT	74,271	72,500	57,611	72,500	72,500	0
04	**OPERATIONAL EXPENSES**			**203,464**	**230,764**	**176,969**	**238,264**	**238,264**	**-7,500**
		56170	OTHER MAINTENANCE & REPAIR S	17,166	27,000	1,787	27,000	27,000	0
		56180	OTHER SERVICES	191,605	170,000	132,168	150,000	150,000	20,000
		56240	TRANSPORTATION SERVICES	179,001	170,000	114,280	170,000	170,000	0
05	**SPECIAL SERVICES**			**387,771**	**367,000**	**248,236**	**347,000**	**347,000**	**20,000**
01843	**ATHLETICS**			**1,013,047**	**1,010,812**	**704,529**	**1,010,812**	**1,010,812**	**0**
01844	**INTRAMURALS**								**0**
		51108	REGULAR 1.5 OVERTIME PAY	0	3,000	1,130	0	0	3,000
		51122	SHIFT 2 - 1.5X OVERTIME	0	500	131	0	0	500
		51400	GENERAL STIPENDS	13,249	45,990	0	49,490	49,490	-3,500
02	**OTHER PERSONNEL SERV**			**13,249**	**49,490**	**1,261**	**49,490**	**49,490**	**0**
		52360	MEDICARE	178	500	18	500	500	0
		52504	MERF PENSION EMPLOYER CONT	103	1,100	138	1,100	1,100	0
03	**FRINGE BENEFITS**			**281**	**1,600**	**156**	**1,600**	**1,600**	**0**
		56180	OTHER SERVICES	500	510	0	510	510	0
05	**SPECIAL SERVICES**			**500**	**510**	**0**	**510**	**510**	**0**
01844	**INTRAMURALS**			**14,029**	**51,600**	**1,417**	**51,600**	**51,600**	**0**
01845	**EXTRACURRICULAR ACTIVITIES**								**0**
		51400	GENERAL STIPENDS	53,980	75,980	0	75,980	75,980	0
02	**OTHER PERSONNEL SERV**			**53,980**	**75,980**	**0**	**75,980**	**75,980**	**0**
		52360	MEDICARE	759	770	0	770	770	0
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
03	**FRINGE BENEFITS**			**759**	**770**	**0**	**770**	**770**	**0**
		54580	SCHOOL SUPPLIES	0	4,724	0	4,724	4,724	0
04	**OPERATIONAL EXPENSES**			**0**	**4,724**	**0**	**4,724**	**4,724**	**0**
		56180	OTHER SERVICES	0	15,000	15,000	15,000	15,000	0
05	**SPECIAL SERVICES**			**0**	**15,000**	**15,000**	**15,000**	**15,000**	**0**
01845	**EXTRACURRICULAR ACTIVITIES**			**54,739**	**96,474**	**15,000**	**96,474**	**96,474**	**0**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01846	ADULT ED								0
		51000	FULL TIME EARNED PAY	655,234	544,690	429,847	607,581	607,581	-62,891
01	PERSONNEL SERVICES			655,234	544,690	429,847	607,581	607,581	-62,891
		51140	LONGEVITY PAY	5,280	5,300	5,300	4,550	4,550	750
		51154	UNUSED SICK TIME PAYOUT	69,513	11,375	11,375	11,375	11,375	0
		51156	UNUSED VACATION TIME PAYOU	5,294	0	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	650	1,320	500	1,320	1,320	0
02	OTHER PERSONNEL SERV			80,737	17,995	17,175	17,245	17,245	750
		52360	MEDICARE	8,655	7,474	5,959	8,156	8,156	-682
		52504	MERF PENSION EMPLOYER CONT	45,244	37,288	25,522	33,384	33,384	3,904
		52917	HEALTH INSURANCE CITY SHARE	154,108	132,477	97,817	135,102	135,102	-2,625
		52919	BOE HSA HEALTH CITY SHARE	5,890	30,645	22,741	32,957	32,957	-2,312
03	FRINGE BENEFITS			213,896	207,884	152,039	209,599	209,599	-1,715
		53050	PROPERTY RENTAL/LEASE	406,483	105,000	78,750	100,423	100,423	4,577
04	OPERATIONAL EXPENSES			406,483	105,000	78,750	100,423	100,423	4,577
01846	ADULT ED			1,356,350	875,569	677,810	934,848	934,848	-59,279
01847	ADULT ED SECURITY OVERTIME								0
		51108	REGULAR 1.5 OVERTIME PAY	5,929	0	3,221	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	127,114	90,000	77,605	90,000	90,000	0
02	OTHER PERSONNEL SERV			133,044	90,000	80,826	90,000	90,000	0
		52360	MEDICARE	1,929	1,021	1,170	971	971	50
		52385	SOCIAL SECURITY	0	0	0	50	50	-50
		52504	MERF PENSION EMPLOYER CONT	17,296	9,000	8,818	9,000	9,000	0
03	FRINGE BENEFITS			19,225	10,021	9,988	10,021	10,021	0
01847	ADULT ED SECURITY OVERTIME			152,269	100,021	90,814	100,021	100,021	0
01848	ADULT ED CUSTODIAL OVERTIME								0
		51108	REGULAR 1.5 OVERTIME PAY	2,873	0	1,752	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	12,998	16,000	12,549	16,000	16,000	0
02	OTHER PERSONNEL SERV			15,871	16,000	14,301	16,000	16,000	0
		52360	MEDICARE	227	225	198	225	225	0
		52504	MERF PENSION EMPLOYER CONT	2,063	1,800	1,560	1,800	1,800	0
03	FRINGE BENEFITS			2,290	2,025	1,758	2,025	2,025	0
01848	ADULT ED CUSTODIAL OVERTIME			18,161	18,025	16,059	18,025	18,025	0
01849	SUMMER SCHOOL - REGULAR EDUCAT								0
		51100	PT TEMP/SEASONAL EARNED PA	77,825	74,991	74,991	74,991	74,991	0
01	PERSONNEL SERVICES			77,825	74,991	74,991	74,991	74,991	0
		52360	MEDICARE	881	1,013	1,013	1,013	1,013	0
		52385	SOCIAL SECURITY	0	0	0	0	0	0
03	FRINGE BENEFITS			881	1,013	1,013	1,013	1,013	0
01849	SUMMER SCHOOL - REGULAR EDUCAT			78,706	76,003	76,003	76,003	76,003	0
01850	FRINGES								0
		51140	LONGEVITY PAY	429,527	439,275	428,892	444,265	444,265	-4,990
		51154	UNUSED SICK TIME PAYOUT	167,823	211,675	136,545	221,675	221,675	-10,000
		51156	UNUSED VACATION TIME PAYOU	116,680	89,874	0	89,874	89,874	0
		51314	UNUSED VACATION PAY RETIREMENT	64,832	55,046	33,901	55,046	55,046	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	9,748	8,000	7,559	5,000	5,000	3,000
02	OTHER PERSONNEL SERV			788,611	803,870	606,897	815,860	815,860	-11,990
		52024	DENTAL PPO - COBRA/RETIREE	35,700	37,400	37,400	37,400	37,400	0
		52120	VISION FEE - BOE RET/COBRA	1,600	1,500	1,500	1,500	1,500	0
		52138	DENTAL HMO - BOE RETIREES	3,500	3,800	3,800	3,800	3,800	0
		52153	LIFE INSURANCE BOE ACTIVE	158,200	200,000	118,076	200,000	200,000	0
		52163	CLMS DNTL- BOE RETIREES	839,800	811,400	811,400	811,400	811,400	0
		52282	WORKERS' COMP MED - CERTIFIED	2,381,900	2,141,300	2,141,300	2,141,300	2,141,300	0
		52360	MEDICARE	10,877	7,035	6,870	5,189	5,189	1,846
		52385	SOCIAL SECURITY	282	570	367	570	570	0
		52397	UNEMPLOYMENT	155,629	120,000	60,130	120,000	120,000	0
		52410	RX CLAIMS BOE RETIREES	1,933,500	2,113,700	2,113,700	2,113,700	2,113,700	0
		52504	MERF PENSION EMPLOYER CONT	244,532	238,521	218,804	48,309	48,306	190,215
		52711	HEALTH ASO FEES: BOE RETIREES	250,200	271,100	271,100	271,100	271,100	0
		52885	CLAIMS DR/HSPTLS-BOE RETIREES	3,224,516	5,764,033	5,764,033	5,764,033	5,764,033	0
		52897	RX MEDICARE RETIREES BOE	2,541,500	2,273,182	2,273,182	2,273,182	2,273,182	0
		52920	HEALTH BENEFITS BUYOUT	124,154	115,000	-21,147	0	0	115,000
03	FRINGE BENEFITS			11,905,890	14,098,541	13,800,516	13,791,483	13,791,480	307,061
01850	FRINGES			12,694,501	14,902,411	14,407,413	14,607,343	14,607,340	295,071
01851	DIRECTORS & SUPERVISORS								0
		51000	FULL TIME EARNED PAY	459,516	590,156	387,738	782,657	782,657	-192,501
		51100	PT TEMP/SEASONAL EARNED PA	0	0	0	0	0	0
01	PERSONNEL SERVICES			459,516	590,156	387,738	782,657	782,657	-192,501
		51140	LONGEVITY PAY	280	700	700	1,400	1,400	-700
		51404	TRAVEL ALLOWANCE/STIPENDS	3,436	3,724	2,880	2,748	2,748	976
02	OTHER PERSONNEL SERV			3,716	4,424	3,580	4,148	4,148	276
		52360	MEDICARE	6,169	9,694	5,459	10,900	10,900	-1,206
		52917	HEALTH INSURANCE CITY SHARE	24,879	22,289	13,348	34,106	34,106	-11,817
		52919	BOE HSA HEALTH CITY SHARE	19,716	56,065	36,308	67,118	67,118	-11,053
03	FRINGE BENEFITS			50,765	88,048	55,115	112,124	112,124	-24,076
		54575	EDUCATIONAL TESTING SUPPLIES	0	22,896	0	26,400	26,400	-3,504
		54580	SCHOOL SUPPLIES	0	5,055	5,055	17,944	17,944	-12,889
04	OPERATIONAL EXPENSES			0	27,951	5,055	44,344	44,344	-16,393
		56180	OTHER SERVICES	0	0	0	0	0	0
05	SPECIAL SERVICES			0	0	0	0	0	0
01851	DIRECTORS & SUPERVISORS			513,997	710,579	451,488	943,273	943,273	-232,694
01852	CLERICALS								0
		51000	FULL TIME EARNED PAY	190,863	214,254	149,083	209,311	209,311	4,943
01	PERSONNEL SERVICES			190,863	214,254	149,083	209,311	209,311	4,943
		52360	MEDICARE	2,694	2,854	2,102	2,955	2,955	-101
		52504	MERF PENSION EMPLOYER CONT	24,700	22,060	16,265	22,836	22,836	-776
		52917	HEALTH INSURANCE CITY SHARE	48,523	47,882	38,217	52,213	52,213	-4,331
03	FRINGE BENEFITS			75,917	72,796	56,585	78,004	78,004	-5,208
01852	CLERICALS			266,781	287,050	205,668	287,315	287,315	-265

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01853	SOCIAL WORKERS								0
		51000	FULL TIME EARNED PAY	2,689,275	2,727,349	1,668,953	2,638,084	2,638,084	89,265
01	PERSONNEL SERVICES			2,689,275	2,727,349	1,668,953	2,638,084	2,638,084	89,265
		51400	GENERAL STIPENDS	188	1,077	0	1,077	1,077	0
		51404	TRAVEL ALLOWANCE/STIPENDS	1,000	625	400	625	625	0
02	OTHER PERSONNEL SERV			1,188	1,702	400	1,702	1,702	0
		52360	MEDICARE	37,397	37,864	22,990	36,784	36,784	1,080
		52385	SOCIAL SECURITY	714	1,398	2,015	1,398	1,398	0
		52917	HEALTH INSURANCE CITY SHARE	70,050	73,270	51,855	85,193	85,193	-11,923
		52919	BOE HSA HEALTH CITY SHARE	337,264	387,016	286,006	387,779	387,779	-763
03	FRINGE BENEFITS			445,426	499,548	362,866	511,154	511,154	-11,606
		54675	OFFICE SUPPLIES	364	1,000	0	1,000	1,000	0
04	OPERATIONAL EXPENSES			364	1,000	0	1,000	1,000	0
		56180	OTHER SERVICES	75,000	0	0	0	0	0
05	SPECIAL SERVICES			75,000	0	0	0	0	0
01853	SOCIAL WORKERS			3,211,252	3,229,599	2,032,219	3,151,940	3,151,940	77,659
01854	PSYCHOLOGISTS								0
		51000	FULL TIME EARNED PAY	2,703,411	2,742,107	1,738,898	2,685,531	2,685,531	56,576
01	PERSONNEL SERVICES			2,703,411	2,742,107	1,738,898	2,685,531	2,685,531	56,576
		51404	TRAVEL ALLOWANCE/STIPENDS	0	4,000	3,175	3,396	3,396	604
02	OTHER PERSONNEL SERV			0	4,000	3,175	3,396	3,396	604
		52360	MEDICARE	34,787	34,998	22,171	34,840	34,840	158
		52385	SOCIAL SECURITY	681	1,000	212	1,756	1,756	-756
		52917	HEALTH INSURANCE CITY SHARE	64,910	69,613	54,005	76,602	76,602	-6,989
		52919	BOE HSA HEALTH CITY SHARE	363,013	366,066	279,105	399,325	399,325	-33,259
03	FRINGE BENEFITS			463,390	471,677	355,492	512,523	512,523	-40,846
		54675	OFFICE SUPPLIES	69	1,385	607	1,600	1,600	-215
04	OPERATIONAL EXPENSES			69	1,385	607	1,600	1,600	-215
		56075	EDUCATIONAL SERVICES	164,295	66,775	64,148	61,844	61,844	4,931
05	SPECIAL SERVICES			164,295	66,775	64,148	61,844	61,844	4,931
01854	PSYCHOLOGISTS			3,331,164	3,285,944	2,162,320	3,264,894	3,264,894	21,050
01855	GUIDANCE COUNSELORS								0
		51000	FULL TIME EARNED PAY	1,741,866	1,785,148	1,128,155	1,831,790	1,831,790	-46,642
01	PERSONNEL SERVICES			1,741,866	1,785,148	1,128,155	1,831,790	1,831,790	-46,642
		51400	GENERAL STIPENDS	731	1,913	2,625	1,613	1,613	300
02	OTHER PERSONNEL SERV			731	1,913	2,625	1,613	1,613	300
		52360	MEDICARE	17,973	19,483	11,587	19,258	19,258	225
		52385	SOCIAL SECURITY	4,926	0	179	4,819	4,819	-4,819
		52917	HEALTH INSURANCE CITY SHARE	82,829	46,455	35,293	53,019	53,019	-6,564
		52919	BOE HSA HEALTH CITY SHARE	264,411	289,305	217,441	320,674	320,674	-31,369
03	FRINGE BENEFITS			370,138	355,243	264,500	397,770	397,770	-42,527
		59015	PRINTING SERVICES	0	23,000	0	23,000	23,000	0
05	SPECIAL SERVICES			0	23,000	0	23,000	23,000	0
01855	GUIDANCE COUNSELORS			2,112,735	2,165,304	1,395,280	2,254,173	2,254,173	-88,869
01856	SPEECH & LANGUAGE								0
		51000	FULL TIME EARNED PAY	1,879,381	1,723,044	1,057,106	1,741,873	1,741,873	-18,829
01	PERSONNEL SERVICES			1,879,381	1,723,044	1,057,106	1,741,873	1,741,873	-18,829
		51404	TRAVEL ALLOWANCE/STIPENDS	3,210	3,050	2,553	3,475	3,475	-425
02	OTHER PERSONNEL SERV			3,210	3,050	2,553	3,475	3,475	-425
		52360	MEDICARE	23,533	23,688	13,008	21,693	21,693	1,995
		52385	SOCIAL SECURITY	0	0	0	2,316	2,316	-2,316
		52917	HEALTH INSURANCE CITY SHARE	20,526	19,755	14,984	24,907	24,907	-5,152
		52919	BOE HSA HEALTH CITY SHARE	322,635	290,735	220,091	324,089	324,089	-33,354
03	FRINGE BENEFITS			366,694	334,178	248,083	373,005	373,005	-38,827
		54580	SCHOOL SUPPLIES	1,893	1,000	0	1,000	1,000	0
04	OPERATIONAL EXPENSES			1,893	1,000	0	1,000	1,000	0
01856	SPEECH & LANGUAGE			2,251,178	2,061,272	1,307,741	2,119,353	2,119,353	-58,081
01857	SPEECH & LANGUAGE PARAPROFESSI								0
		51000	FULL TIME EARNED PAY	148,514	150,556	112,365	161,449	161,449	-10,893
01	PERSONNEL SERVICES			148,514	150,556	112,365	161,449	161,449	-10,893
		51404	TRAVEL ALLOWANCE/STIPENDS	932	900	874	0	0	900
02	OTHER PERSONNEL SERV			932	900	874	0	0	900
		52360	MEDICARE	1,539	1,548	1,155	1,628	1,628	-80
		52504	MERF PENSION EMPLOYER CONT	19,271	16,424	12,259	17,614	17,614	-1,190
		52917	HEALTH INSURANCE CITY SHARE	92,339	97,760	73,071	97,857	97,857	-97
03	FRINGE BENEFITS			113,149	115,732	86,485	117,099	117,099	-1,367
01857	SPEECH & LANGUAGE PARAPROFESSI			262,595	267,188	199,723	278,548	278,548	-11,360
01858	SCHOOL MEDIA SPECIALISTS								0
		51000	FULL TIME EARNED PAY	1,003,617	575,629	365,966	570,627	570,627	5,002
01	PERSONNEL SERVICES			1,003,617	575,629	365,966	570,627	570,627	5,002
		52360	MEDICARE	12,657	13,731	4,237	6,661	6,661	7,070
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	35,087	30,292	23,079	37,427	37,427	-7,135
		52919	BOE HSA HEALTH CITY SHARE	180,823	116,826	88,511	124,395	124,395	-7,569
03	FRINGE BENEFITS			228,567	160,849	115,827	168,483	168,483	-7,634
01858	SCHOOL MEDIA SPECIALISTS			1,232,184	736,478	481,793	739,110	739,110	-2,632
01860	SCHOOL NURSES								0
		51000	FULL TIME EARNED PAY	1,614,309	2,265,844	1,579,590	2,236,243	2,238,627	27,217
		51100	PT TEMP/SEASONAL EARNED PA	0	3,019	3,019	3,019	3,019	0
01	PERSONNEL SERVICES			1,614,309	2,268,863	1,582,609	2,239,262	2,241,646	27,217
		51140	LONGEVITY PAY	0	560	560	630	630	-70
		51404	TRAVEL ALLOWANCE/STIPENDS	550	600	500	600	600	0
02	OTHER PERSONNEL SERV			550	1,160	1,060	1,230	1,230	-70
		52360	MEDICARE	22,542	29,146	21,475	29,899	29,933	-787
		52385	SOCIAL SECURITY	5,517	18,782	20,494	2,754	2,754	16,028
		52504	MERF PENSION EMPLOYER CONT	201,675	198,825	134,182	232,621	232,881	-34,056
		52917	HEALTH INSURANCE CITY SHARE	384,737	509,828	397,285	582,798	582,798	-72,970
03	FRINGE BENEFITS			614,471	756,581	573,437	848,072	848,366	-91,785
		53610	TRAINING SERVICES	945	1,075	1,075	1,075	1,075	0
		53905	EMP TUITION AND/OR TRAVEL REIM	10,150	12,850	14,000	12,850	12,850	0
		54670	MEDICAL SUPPLIES	21,977	22,739	16,753	22,739	22,739	0
		54675	OFFICE SUPPLIES	2,334	1,175	566	925	925	250
		54720	PAPER AND PLASTIC SUPPLIES	40	300	0	300	300	0
04	OPERATIONAL EXPENSES			35,446	38,139	32,394	37,889	37,889	250
		56180	OTHER SERVICES	25,396	17,927	759	18,177	18,177	-250
05	SPECIAL SERVICES			25,396	17,927	759	18,177	18,177	-250
01860	SCHOOL NURSES			2,290,172	3,082,670	2,190,259	3,144,630	3,147,308	-64,638

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01861	OCCUPATIONAL THERAPY								0
		51000	FULL TIME EARNED PAY	502,893	440,628	455,794	557,481	557,481	-116,853
01	PERSONNEL SERVICES			502,893	440,628	455,794	557,481	557,481	-116,853
		51404	TRAVEL ALLOWANCE/STIPENDS	2,250	2,250	2,621	2,250	2,250	0
02	OTHER PERSONNEL SERV			2,250	2,250	2,621	2,250	2,250	0
		52360	MEDICARE	6,805	5,935	6,235	7,514	7,514	-1,579
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	65,234	48,073	49,727	60,820	60,820	-12,747
		52917	HEALTH INSURANCE CITY SHARE	99,061	105,955	79,142	106,312	106,312	-357
03	FRINGE BENEFITS			171,100	159,963	135,105	174,646	174,646	-14,683
01861	OCCUPATIONAL THERAPY			676,243	602,841	593,519	734,377	734,377	-131,536
01862	ATTENDANCE & TRUANCY								0
		51000	FULL TIME EARNED PAY	73,106	72,268	53,501	77,628	77,628	-5,360
01	PERSONNEL SERVICES			73,106	72,268	53,501	77,628	77,628	-5,360
		51404	TRAVEL ALLOWANCE/STIPENDS	500	500	582	0	0	500
02	OTHER PERSONNEL SERV			500	500	582	0	0	500
		52360	MEDICARE	527	486	375	517	517	-31
		52504	MERF PENSION EMPLOYER CONT	9,481	7,884	5,837	8,469	8,469	-585
		52917	HEALTH INSURANCE CITY SHARE	16,080	18,035	13,352	18,212	18,212	-177
03	FRINGE BENEFITS			26,088	26,405	19,564	27,198	27,198	-793
01862	ATTENDANCE & TRUANCY			99,694	99,173	73,647	104,826	104,826	-5,653
01863	BOE ADMINISTRATION								0
		51000	FULL TIME EARNED PAY	327,105	357,631	264,950	348,000	348,000	9,631
01	PERSONNEL SERVICES			327,105	357,631	264,950	348,000	348,000	9,631
		51140	LONGEVITY PAY	1,400	1,500	1,500	1,500	1,500	0
		51404	TRAVEL ALLOWANCE/STIPENDS	1,920	1,920	1,600	1,920	1,920	0
02	OTHER PERSONNEL SERV			3,320	3,420	3,100	3,420	3,420	0
		52360	MEDICARE	2,663	3,967	2,313	2,755	2,755	1,212
		52385	SOCIAL SECURITY	9,331	4,137	5,005	7,347	7,347	-3,210
		52504	MERF PENSION EMPLOYER CONT	1,686	0	0	1,686	1,686	-1,686
		52917	HEALTH INSURANCE CITY SHARE	7,784	8,459	6,256	8,432	8,432	27
03	FRINGE BENEFITS			21,464	16,563	13,575	20,220	20,220	-3,657
		53420	LIABILITY INSURANCE	48,308	48,791	48,791	49,900	49,900	-1,109
		53605	MEMBERSHIP/REGISTRATION FEES	62,049	109,675	109,674	109,675	109,675	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	110	105	110	110	0
		54675	OFFICE SUPPLIES	12,105	9,500	4,139	9,500	9,500	0
		54680	OTHER SUPPLIES	0	0	0	0	0	0
		54705	SUBSCRIPTIONS	403	250	100	250	250	0
		54725	POSTAGE	48,121	66,000	26,395	66,000	66,000	0
04	OPERATIONAL EXPENSES			170,986	234,326	189,204	235,435	235,435	-1,109
		56110	FINANCIAL SERVICES	2,618	0	0	0	0	0
		56180	OTHER SERVICES	128,337	122,006	88,372	122,006	122,006	0
		56250	TRAVEL SERVICES	70	1,440	0	1,440	1,440	0
		59015	PRINTING SERVICES	1,301	1,500	33	1,500	1,500	0
05	SPECIAL SERVICES			132,326	124,946	88,405	124,946	124,946	0
01863	BOE ADMINISTRATION			655,200	736,886	559,233	732,021	732,021	4,865
01864	SUPERINTENDENT SUPPORT STAFF								0
		51000	FULL TIME EARNED PAY	152,782	167,982	112,938	178,168	178,168	-10,186
01	PERSONNEL SERVICES			152,782	167,982	112,938	178,168	178,168	-10,186
		51140	LONGEVITY PAY	0	1,950	1,950	2,025	2,025	-75
02	OTHER PERSONNEL SERV			0	1,950	1,950	2,025	2,025	-75
		52360	MEDICARE	2,522	2,464	2,057	2,612	2,612	-148
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	22,678	18,541	15,478	19,660	19,660	-1,119
		52917	HEALTH INSURANCE CITY SHARE	41,989	46,029	33,906	46,218	46,218	-189
03	FRINGE BENEFITS			67,190	67,034	51,442	68,490	68,490	-1,456
01864	SUPERINTENDENT SUPPORT STAFF			219,972	236,966	166,330	248,683	248,683	-11,717
01865	LEGAL SERVICES								0
		56130	LEGAL SERVICES	1,219,496	1,035,436	462,680	1,035,436	1,035,436	0
05	SPECIAL SERVICES			1,219,496	1,035,436	462,680	1,035,436	1,035,436	0
01865	LEGAL SERVICES			1,219,496	1,035,436	462,680	1,035,436	1,035,436	0
01866	HUMAN RESOURCES								0
		51000	FULL TIME EARNED PAY	390,731	482,634	371,579	513,375	515,890	-33,256
01	PERSONNEL SERVICES			390,731	482,634	371,579	513,375	515,890	-33,256
		51140	LONGEVITY PAY	0	1,800	1,800	1,875	1,875	-75
		51404	TRAVEL ALLOWANCE/STIPENDS	1,402	1,920	2,600	1,920	1,920	0
02	OTHER PERSONNEL SERV			1,402	3,720	4,400	3,795	3,795	-75
		52360	MEDICARE	4,223	5,307	4,629	5,751	5,751	-444
		52385	SOCIAL SECURITY	3,403	0	225	0	0	0
		52504	MERF PENSION EMPLOYER CONT	43,677	41,797	44,652	56,214	56,488	-14,691
		52917	HEALTH INSURANCE CITY SHARE	61,410	71,439	52,714	71,274	71,274	165
03	FRINGE BENEFITS			112,713	118,543	102,219	133,239	133,513	-14,970
		53605	MEMBERSHIP/REGISTRATION FEES	357	0	0	2,500	2,500	-2,500
		53610	TRAINING SERVICES	0	0	0	1,000	1,000	-1,000
		53705	ADVERTISING SERVICES	0	0	0	10,000	10,000	-10,000
		54675	OFFICE SUPPLIES	1,797	5,359	2,095	2,600	2,600	2,759
04	OPERATIONAL EXPENSES			2,154	5,359	2,095	16,100	16,100	-10,741
		56115	HUMAN SERVICES	37,868	37,813	17,913	40,000	40,000	-2,187
		56180	OTHER SERVICES	160,862	86,426	67,003	71,955	71,955	14,471
		59015	PRINTING SERVICES	0	0	0	2,000	2,000	-2,000
05	SPECIAL SERVICES			198,729	124,239	84,916	113,955	113,955	10,284
01866	HUMAN RESOURCES			705,730	734,495	565,209	780,464	783,253	-48,758
01867	PUPIL SERVICE / STUDENT ASSIGN								0
		51000	FULL TIME EARNED PAY	524,303	535,333	409,443	545,089	545,089	-9,756
01	PERSONNEL SERVICES			524,303	535,333	409,443	545,089	545,089	-9,756
		51404	TRAVEL ALLOWANCE/STIPENDS	2,910	3,120	2,600	3,120	3,120	0
02	OTHER PERSONNEL SERV			2,910	3,120	2,600	3,120	3,120	0
		52360	MEDICARE	7,299	7,401	5,682	7,511	7,511	-110
		52504	MERF PENSION EMPLOYER CONT	32,060	27,244	21,307	28,039	28,039	-795
		52917	HEALTH INSURANCE CITY SHARE	62,375	72,593	53,547	72,682	72,682	-89
		52919	BOE HSA HEALTH CITY SHARE	20,162	25,106	18,426	22,258	22,258	2,848
03	FRINGE BENEFITS			121,896	132,344	98,962	130,490	130,490	1,854
		53610	TRAINING SERVICES	25	150	0	150	150	0
		54675	OFFICE SUPPLIES	407	1,500	510	1,500	1,500	0
04	OPERATIONAL EXPENSES			432	1,650	510	1,650	1,650	0
		56075	EDUCATIONAL SERVICES	6,251	7,980	3,650	7,980	7,980	0
		56130	LEGAL SERVICES	0	3,125	0	3,125	3,125	0
		56165	MANAGEMENT SERVICES	1,094	4,850	0	4,850	4,850	0
		59015	PRINTING SERVICES	2,791	5,020	1,228	5,020	5,020	0
05	SPECIAL SERVICES			10,136	20,975	4,878	20,975	20,975	0
01867	PUPIL SERVICE / STUDENT ASSIGN			659,677	693,422	516,394	701,324	701,324	-7,902

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01868	STUDENT DATA SUPPORT								0
		51000	FULL TIME EARNED PAY	296,639	280,463	231,452	298,857	302,772	-22,309
01	PERSONNEL SERVICES			296,639	280,463	231,452	298,857	302,772	-22,309
		51404	TRAVEL ALLOWANCE/STIPENDS	165	275	150	275	275	0
02	OTHER PERSONNEL SERV			165	275	150	275	275	0
		52360	MEDICARE	3,877	3,631	3,060	3,881	3,939	-308
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	38,405	30,600	25,523	32,607	33,033	-2,433
		52917	HEALTH INSURANCE CITY SHARE	90,365	95,166	70,103	95,210	95,210	-44
03	FRINGE BENEFITS			132,647	129,397	98,686	131,698	132,182	-2,785
		54550	COMPUTER SOFTWARE	158,836	150,000	-1,963	150,000	150,000	0
04	OPERATIONAL EXPENSES			158,836	150,000	-1,963	150,000	150,000	0
01868	STUDENT DATA SUPPORT			588,287	560,135	328,325	580,830	585,229	-25,094
01869	BUSINESS OFFICE								0
		51000	FULL TIME EARNED PAY	296,083	314,794	212,552	331,917	331,917	-17,123
01	PERSONNEL SERVICES			296,083	314,794	212,552	331,917	331,917	-17,123
		52360	MEDICARE	4,608	2,161	3,742	4,698	4,698	-2,537
		52385	SOCIAL SECURITY	7,223	12,748	4,184	7,347	7,347	5,401
		52504	MERF PENSION EMPLOYER CONT	18,395	17,810	9,974	12,101	12,101	5,709
		52917	HEALTH INSURANCE CITY SHARE	35,670	25,468	18,761	25,585	25,585	-117
03	FRINGE BENEFITS			65,896	58,187	36,660	49,731	49,731	8,456
		55155	OFFICE EQUIPMENT RENTAL/LEAS	867,858	1,304,445	784,279	1,304,445	1,304,445	0
04	OPERATIONAL EXPENSES			867,858	1,304,445	784,279	1,304,445	1,304,445	0
01869	BUSINESS OFFICE			1,229,837	1,677,426	1,033,491	1,686,093	1,686,093	-8,667
01870	BUSINESS OFFICE CLERICALS								0
		51000	FULL TIME EARNED PAY	311,934	306,053	260,397	385,908	391,001	-84,948
01	PERSONNEL SERVICES			311,934	306,053	260,397	385,908	391,001	-84,948
		52360	MEDICARE	3,478	3,092	3,194	4,142	4,182	-1,090
		52504	MERF PENSION EMPLOYER CONT	42,474	33,390	32,975	42,102	42,658	-9,268
		52917	HEALTH INSURANCE CITY SHARE	36,683	45,283	33,281	45,962	45,962	-679
03	FRINGE BENEFITS			82,634	81,765	69,450	92,206	92,802	-11,037
01870	BUSINESS OFFICE CLERICALS			394,568	387,818	329,847	478,114	483,803	-95,985
01871	PAYROLL								0
		51000	FULL TIME EARNED PAY	404,519	518,617	293,747	473,632	476,237	42,380
01	PERSONNEL SERVICES			404,519	518,617	293,747	473,632	476,237	42,380
		51106	REGULAR STRAIGHT OVERTIME	21,322	4,308	10,307	4,308	4,308	0
		51108	REGULAR 1.5 OVERTIME PAY	50,320	12,797	11,588	12,797	12,797	0
		51116	HOLIDAY 2X OVERTIME PAY	178	0	188	0	0	0
		51140	LONGEVITY PAY	0	1,680	1,680	1,750	1,750	-70
02	OTHER PERSONNEL SERV			71,821	18,785	23,763	18,855	18,855	-70
		52360	MEDICARE	2,727	3,395	2,336	3,377	3,377	18
		52385	SOCIAL SECURITY	2,898	2,453	545	2,453	2,453	0
		52504	MERF PENSION EMPLOYER CONT	57,604	50,352	38,116	51,865	52,150	-1,798
		52917	HEALTH INSURANCE CITY SHARE	70,661	93,302	63,216	85,144	85,144	8,158
03	FRINGE BENEFITS			133,890	149,502	104,212	142,839	143,124	6,378
01871	PAYROLL			610,230	686,904	421,722	635,326	638,216	48,688
01872	STOCKROOM								0
		51000	FULL TIME EARNED PAY	232,297	244,195	194,838	257,939	257,939	-13,744
01	PERSONNEL SERVICES			232,297	244,195	194,838	257,939	257,939	-13,744
		51106	REGULAR STRAIGHT OVERTIME	240	240	344	240	240	0
		51108	REGULAR 1.5 OVERTIME PAY	7,019	7,197	7,525	7,197	7,197	0
		51122	SHIFT 2 - 1.5X OVERTIME	9,107	7,442	10,384	7,442	7,442	0
02	OTHER PERSONNEL SERV			16,365	14,879	18,253	14,879	14,879	0
		52360	MEDICARE	2,431	2,685	2,154	2,885	2,885	-200
		52385	SOCIAL SECURITY	185	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	31,772	27,584	23,248	28,140	28,140	-556
		52917	HEALTH INSURANCE CITY SHARE	53,879	71,307	51,080	71,665	71,665	-358
03	FRINGE BENEFITS			88,267	101,576	76,483	102,690	102,690	-1,114
01872	STOCKROOM			336,929	360,650	289,574	375,508	375,508	-14,858
01873	INFORMATION TECHNOLOGY SERVICE								0
		51000	FULL TIME EARNED PAY	560,522	597,040	417,965	554,938	554,938	42,102
		51100	PT TEMP/SEASONAL EARNED PA	78,609	80,000	46,914	80,000	80,000	0
01	PERSONNEL SERVICES			639,131	677,040	464,879	634,938	634,938	42,102
		51108	REGULAR 1.5 OVERTIME PAY	22,835	25,000	14,678	25,000	25,000	0
		51404	TRAVEL ALLOWANCE/STIPENDS	9,553	10,000	8,800	0	0	10,000
02	OTHER PERSONNEL SERV			32,388	35,000	23,478	25,000	25,000	10,000
		52360	MEDICARE	9,442	6,349	8,072	7,821	7,821	-1,472
		52385	SOCIAL SECURITY	4,420	7,987	2,760	7,987	7,987	0
		52504	MERF PENSION EMPLOYER CONT	70,852	50,640	54,337	60,543	60,543	-9,903
		52917	HEALTH INSURANCE CITY SHARE	115,991	128,749	87,823	104,220	104,220	24,529
03	FRINGE BENEFITS			200,705	193,725	152,992	180,571	180,571	13,154
		53720	TELEPHONE SERVICES	-1,919	75,001	49,750	75,001	75,001	0
		54550	COMPUTER SOFTWARE	316,835	300,710	97,239	352,719	352,719	-52,009
		54555	COMPUTER SUPPLIES	28,558	30,000	836	30,000	30,000	0
		54560	COMMUNICATION SUPPLIES	22,588	40,000	21,176	40,000	40,000	0
		54570	ELECTRONIC SUPPLIES	1,353	3,253	3,253	3,253	3,253	0
		54675	OFFICE SUPPLIES	3,950	3,657	857	3,657	3,657	0
		55055	COMPUTER EQUIPMENT	102,030	40,000	0	40,000	40,000	0
04	OPERATIONAL EXPENSES			473,395	492,621	173,111	544,630	544,630	-52,009
		56180	OTHER SERVICES	485,607	265,254	174,678	213,350	213,350	51,904
		56225	SECURITY SERVICES	1,770	4,770	0	4,665	4,665	105
		59005	VEHICLE MAINTENANCE SERVICES	1,161	2,800	2,098	2,800	2,800	0
05	SPECIAL SERVICES			488,538	272,824	176,776	220,815	220,815	52,009
01873	INFORMATION TECHNOLOGY SERVICE			1,834,157	1,671,210	991,236	1,605,954	1,605,954	65,256
01874	TRANSPORTATION OFFICE								0
		51000	FULL TIME EARNED PAY	207,457	148,502	169,196	211,242	214,115	-65,613
01	PERSONNEL SERVICES			207,457	148,502	169,196	211,242	214,115	-65,613
		51106	REGULAR STRAIGHT OVERTIME	344	1,000	754	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	1,170	1,000	3,871	1,000	1,000	0
02	OTHER PERSONNEL SERV			1,514	2,000	4,625	2,000	2,000	0
		52360	MEDICARE	1,088	621	1,164	1,397	1,397	-776
		52504	MERF PENSION EMPLOYER CONT	27,053	16,201	18,708	23,046	23,360	-7,159
		52917	HEALTH INSURANCE CITY SHARE	53,137	59,741	44,007	60,046	60,046	-305
03	FRINGE BENEFITS			81,277	76,563	63,879	84,489	84,803	-8,240
01874	TRANSPORTATION OFFICE			290,249	227,065	237,699	297,731	300,918	-73,853

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01875	TRANSPORTATION								0
		51000	FULL TIME EARNED PAY	476,038	478,404	331,561	438,537	438,537	39,867
		51034	FT BONUS - CONTRACTUAL PAY	5,000	0	0	0	0	0
01	PERSONNEL SERVICES			481,038	478,404	331,561	438,537	438,537	39,867
		51106	REGULAR STRAIGHT OVERTIME	22,148	25,000	28,303	25,000	25,000	0
		51108	REGULAR 1.5 OVERTIME PAY	40,780	32,230	21,552	32,230	32,230	0
02	OTHER PERSONNEL SERV			62,928	57,230	49,855	57,230	57,230	0
		52360	MEDICARE	7,491	6,459	5,132	5,879	5,879	580
		52504	MERF PENSION EMPLOYER CONT	69,960	52,188	41,595	47,839	47,839	4,349
		52917	HEALTH INSURANCE CITY SHARE	169,957	163,265	121,712	163,330	163,330	-65
03	FRINGE BENEFITS			247,407	221,912	168,439	217,048	217,048	4,864
		53605	MEMBERSHIP/REGISTRATION FEES	1,066	937	850	937	937	0
		54550	COMPUTER SOFTWARE	2,127	11,715	10,950	11,880	11,880	-165
		54615	GASOLINE	41,294	147,260	87,350	147,260	147,260	0
		54675	OFFICE SUPPLIES	3,638	3,843	3,737	3,843	3,843	0
04	OPERATIONAL EXPENSES			48,125	163,755	102,887	163,920	163,920	-165
		56240	TRANSPORTATION SERVICES	5,128,550	4,845,466	3,441,797	4,845,466	4,845,466	0
		59015	PRINTING SERVICES	150	245	237	80	80	165
05	SPECIAL SERVICES			5,128,700	4,845,711	3,442,034	4,845,546	4,845,546	165
01875	TRANSPORTATION			5,968,198	5,767,012	4,094,776	5,722,281	5,722,281	44,731
01876	CHARTER SCHOOLS TRANSPORTATION								0
		56240	TRANSPORTATION SERVICES	1,180,662	1,207,000	886,260	1,207,000	1,207,000	0
05	SPECIAL SERVICES			1,180,662	1,207,000	886,260	1,207,000	1,207,000	0
01876	CHARTER SCHOOLS TRANSPORTATION			1,180,662	1,207,000	886,260	1,207,000	1,207,000	0
01877	SPECIAL ED TRANSPORTATION								0
		56240	TRANSPORTATION SERVICES	9,998,561	9,429,803	6,146,179	9,429,803	9,429,803	0
05	SPECIAL SERVICES			9,998,561	9,429,803	6,146,179	9,429,803	9,429,803	0
01877	SPECIAL ED TRANSPORTATION			9,998,561	9,429,803	6,146,179	9,429,803	9,429,803	0
01878	PAROCHIAL/NON-PUBLIC TRANSPO								0
		56240	TRANSPORTATION SERVICES	830,714	864,782	536,902	847,241	847,241	17,541
05	SPECIAL SERVICES			830,714	864,782	536,902	847,241	847,241	17,541
01878	PAROCHIAL/NON-PUBLIC TRANSPO			830,714	864,782	536,902	847,241	847,241	17,541
01879	SPEC ED - CHARTER SC TRANSPORT								0
		56240	TRANSPORTATION SERVICES	39,777	147,032	62,643	100,000	100,000	47,032
05	SPECIAL SERVICES			39,777	147,032	62,643	100,000	100,000	47,032
01879	SPEC ED - CHARTER SC TRANSPORT			39,777	147,032	62,643	100,000	100,000	47,032
01882	SECURITY CLERICALS								0
		51000	FULL TIME EARNED PAY	37,006	40,254	28,405	39,083	39,083	1,171
01	PERSONNEL SERVICES			37,006	40,254	28,405	39,083	39,083	1,171
		51106	REGULAR STRAIGHT OVERTIME	139	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,179	0	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	185	0	0	0	0	0
02	OTHER PERSONNEL SERV			1,503	0	0	0	0	0
		52360	MEDICARE	456	469	328	452	452	17
		52504	MERF PENSION EMPLOYER CONT	4,984	4,300	3,099	4,264	4,264	36
		52917	HEALTH INSURANCE CITY SHARE	22,408	25,468	18,300	25,585	25,585	-117
03	FRINGE BENEFITS			27,849	30,237	21,727	30,301	30,301	-64
01882	SECURITY CLERICALS			66,358	70,491	50,131	69,384	69,384	1,107
01883	SECURITY								0
		51000	FULL TIME EARNED PAY	2,827,127	2,900,599	2,134,654	2,968,989	2,968,989	-68,390
		51100	PT TEMP/SEASONAL EARNED PA	109,610	121,779	78,505	114,636	114,636	7,143
01	PERSONNEL SERVICES			2,936,737	3,022,378	2,213,158	3,083,625	3,083,625	-61,247
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	23,460	36,037	4,981	65,861	65,861	-29,824
		51116	HOLIDAY 2X OVERTIME PAY	6,664	10,210	6,057	8,000	8,000	2,210
		51122	SHIFT 2 - 1.5X OVERTIME	165,584	165,736	121,729	182,736	182,736	-17,000
		51124	SHIFT 2 - 2X OVERTIME	7,736	5,000	4,578	5,000	5,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	2,705	3,000	1,551	9,000	9,000	-6,000
		51130	SHIFT 3 - 2X OVERTIME	254	478	253	178	178	300
		51138	NORMAL STNDRD SHIFT DIFFER	2,893	1,842	1,057	3,015	3,015	-1,173
		51140	LONGEVITY PAY	0	0	0	1,500	1,500	-1,500
02	OTHER PERSONNEL SERV			209,295	222,303	140,205	275,290	275,290	-52,987
		52360	MEDICARE	42,332	43,395	31,636	39,186	39,186	4,209
		52385	SOCIAL SECURITY	7,776	6,751	4,882	5,000	5,000	1,751
		52399	UNIFORM ALLOWANCE	5,600	4,800	4,000	4,000	4,000	800
		52504	MERF PENSION EMPLOYER CONT	398,105	345,170	250,661	324,052	324,052	21,118
		52917	HEALTH INSURANCE CITY SHARE	1,027,618	1,067,567	784,527	1,067,537	1,067,537	30
03	FRINGE BENEFITS			1,481,431	1,467,683	1,075,705	1,439,775	1,439,775	27,908
		53610	TRAINING SERVICES	9,250	0	0	0	0	0
		54675	OFFICE SUPPLIES	805	3,805	50	805	805	3,000
		54745	UNIFORMS	0	34,400	34,344	34,400	34,400	0
04	OPERATIONAL EXPENSES			10,055	38,205	34,394	35,205	35,205	3,000
		59005	VEHICLE MAINTENANCE SERVICES	8,901	12,180	759	15,180	15,180	-3,000
05	SPECIAL SERVICES			8,901	12,180	759	15,180	15,180	-3,000
01883	SECURITY			4,646,419	4,762,749	3,464,222	4,849,075	4,849,075	-86,326
01884	FACILITIES ADMINISTRATION								0
		51000	FULL TIME EARNED PAY	247,171	273,885	197,566	167,338	169,325	104,560
01	PERSONNEL SERVICES			247,171	273,885	197,566	167,338	169,325	104,560
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	30,132	19,045	21,033	19,045	19,045	0
		51116	HOLIDAY 2X OVERTIME PAY	359	1,000	218	1,000	1,000	0
02	OTHER PERSONNEL SERV			30,491	20,045	21,252	20,045	20,045	0
		52360	MEDICARE	4,212	2,100	3,451	2,334	2,362	-262
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	23,941	16,789	17,928	18,256	18,473	-1,684
		52917	HEALTH INSURANCE CITY SHARE	25,116	20,995	15,465	21,093	21,093	-98
03	FRINGE BENEFITS			53,269	39,884	36,844	41,683	41,928	-2,044
01884	FACILITIES ADMINISTRATION			330,931	333,814	255,661	229,066	231,298	102,516
01885	FACILITIES CLERICALS								0
		51000	FULL TIME EARNED PAY	207,760	208,411	125,475	210,548	210,548	-2,137
01	PERSONNEL SERVICES			207,760	208,411	125,475	210,548	210,548	-2,137
		51106	REGULAR STRAIGHT OVERTIME	371	200	0	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	541	1,000	0	1,000	1,000	0
02	OTHER PERSONNEL SERV			912	1,200	0	1,200	1,200	0
		52360	MEDICARE	2,939	2,929	2,173	2,959	2,959	-30
		52504	MERF PENSION EMPLOYER CONT	27,010	22,739	16,876	22,972	22,972	-233
		52917	HEALTH INSURANCE CITY SHARE	45,960	50,359	37,096	50,602	50,602	-243
03	FRINGE BENEFITS			75,909	76,027	56,146	76,533	76,533	-506
01885	FACILITIES CLERICALS			284,581	285,638	181,620	288,281	288,281	-2,643

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01886	TRADES								0
		51000	FULL TIME EARNED PAY	1,628,187	1,650,779	1,156,932	1,535,176	1,535,176	115,603
		51100	PT TEMP/SEASONAL EARNED PA	60,248	70,432	35,360	70,432	70,432	0
01	PERSONNEL SERVICES			1,688,434	1,721,211	1,192,292	1,605,608	1,605,608	115,603
		51108	REGULAR 1.5 OVERTIME PAY	192,485	153,768	126,319	153,768	153,768	0
		51116	HOLIDAY 2X OVERTIME PAY	956	1,500	498	1,500	1,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	4,137	10,770	9,456	10,770	10,770	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	333	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	984	0	304	0	0	0
		51140	LONGEVITY PAY	0	600	0	600	600	0
02	OTHER PERSONNEL SERV			198,562	166,638	136,909	166,638	166,638	0
		52360	MEDICARE	23,651	18,840	16,459	19,437	19,437	-597
		52385	SOCIAL SECURITY	6,027	7,470	1,485	7,470	7,470	0
		52504	MERF PENSION EMPLOYER CONT	228,119	169,472	139,651	167,490	167,490	1,982
		52917	HEALTH INSURANCE CITY SHARE	425,095	436,193	321,229	445,473	445,473	-9,280
03	FRINGE BENEFITS			682,892	631,975	478,825	639,870	639,870	-7,895
01886	TRADES			2,569,888	2,519,824	1,808,026	2,412,116	2,412,116	107,708
01887	CUSTODIANS								0
		51000	FULL TIME EARNED PAY	6,147,199	6,067,837	4,514,606	6,345,620	6,377,421	-309,584
01	PERSONNEL SERVICES			6,147,199	6,067,837	4,514,606	6,345,620	6,377,421	-309,584
		51106	REGULAR STRAIGHT OVERTIME	2,774	1,000	918	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	121,738	90,000	111,176	90,000	90,000	0
		51116	HOLIDAY 2X OVERTIME PAY	3,726	2,000	1,402	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	394,832	187,000	289,330	187,000	187,000	0
		51124	SHIFT 2 - 2X OVERTIME	2,112	2,300	1,071	2,300	2,300	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	296	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	203,258	207,370	141,801	74,615	74,615	132,755
		51140	LONGEVITY PAY	0	1,725	1,875	1,950	1,950	-225
02	OTHER PERSONNEL SERV			728,439	491,395	547,870	358,865	358,865	132,530
		52360	MEDICARE	89,829	76,253	71,308	81,274	81,691	-5,438
		52385	SOCIAL SECURITY	6,279	2,175	11,508	2,175	2,175	0
		52504	MERF PENSION EMPLOYER CONT	885,991	660,579	583,899	700,688	704,159	-43,580
		52917	HEALTH INSURANCE CITY SHARE	1,905,006	2,207,883	1,586,240	2,172,245	2,172,245	35,638
03	FRINGE BENEFITS			2,887,105	2,946,890	2,252,955	2,956,382	2,960,270	-13,380
01887	CUSTODIANS			9,762,743	9,506,122	7,315,430	9,660,867	9,696,556	-190,434
01888	PT CUSTODIANS								0
		51000	FULL TIME EARNED PAY	37,806	39,966	27,482	39,966	39,966	0
01	PERSONNEL SERVICES			37,806	39,966	27,482	39,966	39,966	0
		52360	MEDICARE	548	1,000	398	1,000	1,000	0
		52385	SOCIAL SECURITY	2,344	4,500	1,704	4,500	4,500	0
03	FRINGE BENEFITS			2,892	5,500	2,102	5,500	5,500	0
01888	PT CUSTODIANS			40,699	45,466	29,584	45,466	45,466	0
01889	FRINGE JANITORS & ENGINEER RET								0
		52516	JANITOR/ENGINEER RETIREMEN	861,495	808,105	601,261	808,105	808,105	0
03	FRINGE BENEFITS			861,495	808,105	601,261	808,105	808,105	0
01889	FRINGE JANITORS & ENGINEER RET			861,495	808,105	601,261	808,105	808,105	0
01890	CUSTODIAL SERVICES								0
		54540	BUILDING MATERIALS & SUPPLIE	5,800	7,000	6,668	7,000	7,000	0
		54545	CLEANING SUPPLIES	294,930	263,582	196,919	244,158	244,158	19,424
		54550	COMPUTER SOFTWARE	7,800	0	0	0	0	0
		54680	OTHER SUPPLIES	0	1,985	1,985	1,985	1,985	0
		54720	PAPER AND PLASTIC SUPPLIES	34,572	107,279	99,385	97,779	97,779	9,500
		54745	UNIFORMS	9,020	39,180	39,178	36,100	36,100	3,080
		55165	PARKS EQUIPMENT	7,371	5,508	5,504	5,378	5,378	130
04	OPERATIONAL EXPENSES			359,492	424,534	349,639	392,400	392,400	32,134
		56170	OTHER MAINTENANCE & REPAIR S	38,061	20,500	17,633	20,500	20,500	0
05	SPECIAL SERVICES			38,061	20,500	17,633	20,500	20,500	0
01890	CUSTODIAL SERVICES			397,552	445,034	367,272	412,900	412,900	32,134
01891	UTILITIES								0
		53110	WATER UTILITY	234,350	256,255	176,800	229,577	229,577	26,678
		53120	SEWER USER FEES	253,201	199,216	174,063	189,216	189,216	10,000
		53130	ELECTRIC UTILITY SERVICES	3,223,876	3,364,628	2,661,508	3,364,628	3,364,628	0
		53140	GAS UTILITY SERVICES	1,234,142	1,509,580	622,490	1,509,580	1,509,580	0
		54620	HEATING OIL	15,151	27,850	1,692	54,528	54,528	-26,678
04	OPERATIONAL EXPENSES			4,960,720	5,357,530	3,636,553	5,347,530	5,347,530	10,000
01891	UTILITIES			4,960,720	5,357,530	3,636,553	5,347,530	5,347,530	10,000
01893	OPERATING BUILDING SERVICES								0
		53050	PROPERTY RENTAL/LEASE	319,084	313,000	230,863	313,000	313,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	0	0	0	0
		54670	MEDICAL SUPPLIES	1,304	1,500	918	1,500	1,500	0
		54675	OFFICE SUPPLIES	2,685	3,000	2,728	3,000	3,000	0
04	OPERATIONAL EXPENSES			323,072	317,500	234,509	317,500	317,500	0
		56055	COMPUTER SERVICES	0	24,980	20,371	26,000	26,000	-1,020
		59015	PRINTING SERVICES	52	79	79	150	150	-71
05	SPECIAL SERVICES			52	25,059	20,450	26,150	26,150	-1,091
		53205	PRINCIPAL PAYMENTS	60,000	60,000	0	60,000	60,000	0
06	OTHER FINANCING USES			60,000	60,000	0	60,000	60,000	0
01893	OPERATING BUILDING SERVICES			383,124	402,559	254,959	403,650	403,650	-1,091
01894	REGULATORY COMPLIANCE								0
		53610	TRAINING SERVICES	8,232	450	450	300	300	150
		54540	BUILDING MATERIALS & SUPPLIE	4,685	0	0	5,000	5,000	-5,000
		55080	ELECTRICAL EQUIPMENT	12,690	1,050	0	18,000	18,000	-16,950
		55110	HVAC EQUIPMENT	103,196	69,000	51,916	80,000	80,000	-11,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,814	2,100	1,247	2,500	2,500	-400
04	OPERATIONAL EXPENSES			130,616	72,600	53,612	105,800	105,800	-33,200
		56045	BUILDING MAINTENANCE SERVICE	332,113	363,500	267,373	265,000	265,000	98,500
		56060	CONSTRUCTION SERVICES	20,905	54,850	25,350	45,000	45,000	9,850
		56080	ENVIRONMENTAL SERVICES	69,926	87,898	67,805	90,000	90,000	-2,102
		56125	LANDSCAPING SERVICES	53,431	10,556	5,714	25,000	25,000	-14,444
		56170	OTHER MAINTENANCE & REPAIR S	180,537	167,500	121,618	151,500	151,500	16,000
		56180	OTHER SERVICES	21,808	21,000	17,775	35,000	35,000	-14,000
		56185	PUBLIC FACILITIES SERVICES	0	0	0	4,300	4,300	-4,300
		56210	RECYCLING SERVICES	0	0	0	0	0	0
		56215	REFUSE SERVICES	0	0	0	0	0	0
05	SPECIAL SERVICES			678,720	705,304	505,636	615,800	615,800	89,504

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01894	**REGULATORY COMPLIANCE**			**809,336**	**777,904**	**559,248**	**721,600**	**721,600**	**56,304**
01895	**VEHICLE MAINTENANCE (FACILITIE**								**0**
		54010	AUTOMOTIVE PARTS	14,516	4,510	3,150	8,800	8,800	-4,290
		54535	TIRES & TUBES	10,701	10,850	9,588	9,000	9,000	1,850
		54615	GASOLINE	85,132	85,005	36,233	115,000	115,000	-29,995
		55190	ROADWAY EQUIPMENT	12,460	13,585	12,311	53,080	53,080	-39,495
04	**OPERATIONAL EXPENSES**			**122,809**	**113,950**	**61,282**	**185,880**	**185,880**	**-71,930**
		59005	VEHICLE MAINTENANCE SERVICES	67,668	70,200	56,271	65,000	65,000	5,200
05	**SPECIAL SERVICES**			**67,668**	**70,200**	**56,271**	**65,000**	**65,000**	**5,200**
01895	**VEHICLE MAINTENANCE (FACILITIE**			**190,477**	**184,150**	**117,553**	**250,880**	**250,880**	**-66,730**
01896	**FACILITIES MAINTENANCE & REPAI**								**0**
		53705	ADVERTISING SERVICES	416	0	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	93,271	109,280	69,590	128,780	128,780	-19,500
		54560	COMMUNICATION SUPPLIES	320	2,813	2,591	0	0	2,813
		54640	HARDWARE/TOOLS	53,803	60,500	48,649	60,000	60,000	500
		54650	LANDSCAPING SUPPLIES	6,284	6,000	3,895	6,000	6,000	0
		54715	PLUMBING SUPPLIES	53,909	34,000	21,724	35,000	35,000	-1,000
		54765	WATER/SEWER SUPPLIES	8,396	5,000	4,323	7,000	7,000	-2,000
		55080	ELECTRICAL EQUIPMENT	93,887	59,000	45,442	68,000	68,000	-9,000
		55110	HVAC EQUIPMENT	131,973	144,000	113,018	142,000	142,000	2,000
		55145	EQUIPMENT RENTAL/LEASE	13,298	14,670	12,561	21,000	21,000	-6,330
		55220	WATER/SEWER EQUIPMENT	51,425	67,800	64,845	66,000	66,000	1,800
04	**OPERATIONAL EXPENSES**			**506,981**	**503,063**	**386,637**	**533,780**	**533,780**	**-30,717**
		56045	BUILDING MAINTENANCE SERVICE	91,164	44,400	38,264	50,000	50,000	-5,600
		56060	CONSTRUCTION SERVICES	6,877	12,000	11,000	7,000	7,000	5,000
		56170	OTHER MAINTENANCE & REPAIR S	59,433	38,800	32,236	36,000	36,000	2,800
		56180	OTHER SERVICES	28,400	43,000	36,571	50,000	50,000	-7,000
		56225	SECURITY SERVICES	288,796	323,900	208,327	334,000	334,000	-10,100
05	**SPECIAL SERVICES**			**474,671**	**462,100**	**326,397**	**477,000**	**477,000**	**-14,900**
01896	**FACILITIES MAINTENANCE & REPAI**			**981,652**	**965,163**	**713,034**	**1,010,780**	**1,010,780**	**-45,617**
01897	**HARDING RE-START**								**0**
		51000	FULL TIME EARNED PAY	0	0	0	0	0	0
01	**PERSONNEL SERVICES**			**0**	**0**	**0**	**0**	**0**	**0**
		52360	MEDICARE	0	0	0	0	0	0
		52385	SOCIAL SECURITY	0	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	0
03	**FRINGE BENEFITS**			**0**	**0**	**0**	**0**	**0**	**0**
01897	**HARDING RE-START**			**0**	**0**	**0**	**0**	**0**	**0**
01898	**GENERAL FUND BOE ADMINISTRATIO**								**0**
		59505	INKIND-CITY SERVICES	0	2,290,691	0	2,290,691	2,290,691	0
04	**OPERATIONAL EXPENSES**			**0**	**2,290,691**	**0**	**2,290,691**	**2,290,691**	**0**
		56180	OTHER SERVICES	0	3,700	3,700	0	0	3,700
05	**SPECIAL SERVICES**			**0**	**3,700**	**3,700**	**0**	**0**	**3,700**
01898	**GENERAL FUND BOE ADMINISTRATIO**			**0**	**2,294,391**	**3,700**	**2,290,691**	**2,290,691**	**3,700**
01899	**BOE GRANT ADMINISTRATION**								**0**
		56180	OTHER SERVICES	0	0	0	10,962,061	-4,392,401	4,392,401
05	**SPECIAL SERVICES**			**0**	**0**	**0**	**10,962,061**	**-4,392,401**	**4,392,401**
01899	**BOE GRANT ADMINISTRATION**			**0**	**0**	**0**	**10,962,061**	**-4,392,401**	**4,392,401**

BOARD OF EDUCATION FOOD SERVICES

BUDGET DETAIL

Maura O'Malley
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01900	**NUTR-NUTRITION**							**0**
	41620	CATERING SALES	17,554	5,000	6,358	5,000	5,000	0
	41621	STUDENT SALES	306,370	300,000	201,967	300,000	306,370	-6,370
	41622	OTHER SALES	438,234	390,000	260,795	390,000	357,901	32,099
	42121	NUTRITION-FEDERALPORTION,CAF	8,791,351	8,791,351	4,955,680	8,791,351	8,981,367	-190,016
	42617	FEDERAL BREAKFAST PROGRAM	4,467,868	4,459,647	2,576,650	4,459,647	4,599,110	-139,463
	44618	STATE PORTION - LUNCH	156,619	152,000	117,464	152,000	157,010	-5,010
	44619	STATEPORTION-BREAKFASTPROGRAM	126,065	206,064	110,216	206,064	126,380	79,684
01900	**NUTR-NUTRITION**		**14,304,062**	**14,304,062**	**8,229,130**	**14,304,062**	**14,533,138**	**-229,076**

APPROPRIATION SUMMARY

Function	Function Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
09	FOOD SERVICE	14,095,810	14,046,472	11,238,742	13,824,738	14,545,305	**-498,833**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01900	**BOE FOOD SERVICES**								**0**
		51000	FULL TIME EARNED PAY	3,549,480	4,335,276	3,368,014	4,471,697	4,482,552	-147,276
		51100	PT TEMP/SEASONAL EARNED PA	650,000	603,000	477,639	650,000	954,188	-351,188
01	**PERSONNEL SERVICES**			**4,199,480**	**4,938,276**	**3,845,653**	**5,121,697**	**5,436,740**	**-498,464**
		51106	REGULAR STRAIGHT OVERTIME	119,587	119,587	112,947	119,587	119,886	-299
		51108	REGULAR 1.5 OVERTIME PAY	1,500	1,500	3,367	1,500	1,500	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,111	0	1,111	-1,111
		51138	NORMAL STNDRD SHIFT DIFFER	583	1,159	57	1,159	1,000	159
		51140	LONGEVITY PAY	117,385	118,740	119,190	115,290	115,290	3,450
		51154	UNUSED SICK TIME PAYOUT	6,811	10,000	165,874	10,000	10,000	0
		51156	UNUSED VACATION TIME PAYOU	22,768	0	0	20,000	20,000	-20,000
		51314	UNUSED VACATION PAY RETIREMENT	5,801	15,000	20,149	15,000	10,000	5,000
		51318	PERSONAL DAY PAYOUT RETIREMENT	416	1,657	1,657	2,000	2,000	-343
		51400	GENERAL STIPENDS	0	0	12,181	0	34,604	-34,604
		51404	TRAVEL ALLOWANCE/STIPENDS	6,786	6,250	5,243	6,250	6,912	-662
02	**OTHER PERSONNEL SERV**			**281,636**	**273,893**	**441,776**	**290,786**	**322,303**	**-48,410**
		52150	LIFE INSURANCE NUTRITION	9,373	11,000	6,450	11,000	9,445	1,555
		52312	WORKERS' COMP INDM - NUTRITION	21,200	27,600	27,600	27,600	50,000	-22,400
		52314	WORKERS' COMP MED - NUTRITION	21,600	28,500	28,500	28,500	50,000	-21,500
		52360	MEDICARE	46,968	56,107	49,624	57,165	57,292	-1,185
		52385	SOCIAL SECURITY	17,891	17,891	32,331	17,891	17,891	0
		52397	UNEMPLOYMENT	5,596	4,000	619	4,000	2,500	1,500
		52399	UNIFORM ALLOWANCE	34,100	33,275	33,275	33,825	33,825	-550
		52504	MERF PENSION EMPLOYER CONT	501,075	465,736	362,482	490,192	491,377	-25,641
		52917	HEALTH INSURANCE CITY SHARE	1,769,730	1,717,357	1,223,396	1,701,733	1,701,733	15,624
		52920	HEALTH BENEFITS BUYOUT	0	500	500	22,000	22,000	-21,500
		52934	NUTRITION EMPLY HEALTH COPAY	644,480	0	0	0	974,267	-974,267
03	**FRINGE BENEFITS**			**3,072,013**	**2,361,966**	**1,764,776**	**2,393,906**	**3,410,330**	**-1,048,364**
		53110	WATER UTILITY	7,230	8,000	4,729	8,000	5,025	2,975
		53120	SEWER USER FEES	5,351	7,500	2,295	7,500	3,054	4,446
		53130	ELECTRIC UTILITY SERVICES	189,271	180,555	126,376	180,000	165,000	15,555
		53140	GAS UTILITY SERVICES	85,317	106,234	79,640	120,000	89,000	17,234
		53605	MEMBERSHIP/REGISTRATION FEES	2,490	2,255	1,806	2,000	1,747	508
		54010	AUTOMOTIVE PARTS	-50	0	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	0	0	0	0	0	0
		54545	CLEANING SUPPLIES	10,782	18,000	9,155	18,000	13,774	4,226
		54555	COMPUTER SUPPLIES	2,622	2,000	950	4,000	2,280	-280
		54595	MEETING/WORKSHOP/CATERING FOOD	5,263,053	5,628,635	4,225,430	5,145,409	4,852,971	775,664
		54600	FOOD SERVICE SUPPLIES	556,672	25,840	374,445	25,840	-311,265	337,105
		54615	GASOLINE	10,678	12,000	4,396	20,000	6,317	5,683
		54620	HEATING OIL	474	1,745	298	2,000	500	1,245
		54640	HARDWARE/TOOLS	32,655	20,461	15,457	40,000	40,000	-19,539
		54645	LABORATORY SUPPLIES	2,400	3,200	2,360	2,400	3,744	-544
		54675	OFFICE SUPPLIES	6,059	7,200	5,080	8,000	6,100	1,100
		54745	UNIFORMS	7,679	5,995	5,995	8,500	8,500	-2,505
		55045	VEHICLES	0	0	0	50,000	120,000	-120,000
		55050	CLEANING EQUIPMENT	0	0	0	500	0	0
		55055	COMPUTER EQUIPMENT	8,949	1,000	0	6,000	5,000	-4,000
		55095	FOOD SERVICE EQUIPMENT	2,208	1,267	964	10,000	3,000	-1,733
		55105	HOUSEHOLD APPLIANCES	0	0	0	0	0	0
		55145	EQUIPMENT RENTAL/LEASE	75	0	0	1,000	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	59,764	59,764	0	0	59,764
		56015	AGRIC/HEAVY EQ MAINT SRVCS	14,859	15,000	6,463	15,000	12,085	2,915
04	**OPERATIONAL EXPENSES**			**6,208,776**	**6,106,651**	**4,925,603**	**5,674,149**	**5,026,832**	**1,079,819**
		56045	BUILDING MAINTENANCE SERVICE	56,025	57,000	56,414	57,000	65,000	-8,000
		56055	COMPUTER SERVICES	39,990	40,600	31,661	40,600	40,000	600
		56115	HUMAN SERVICES	189	4,486	4,420	3,000	2,500	1,986
		56170	OTHER MAINTENANCE & REPAIR S	205,888	198,000	140,811	198,000	210,000	-12,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	11,400	11,400	7,669	11,400	11,400	0
		56180	OTHER SERVICES	4,492	14,100	6,088	14,100	0	14,100
		59005	VEHICLE MAINTENANCE SERVICES	15,742	40,000	13,799	20,000	20,000	20,000
		59010	MAILING SERVICES	179	100	72	100	200	-100
05	**SPECIAL SERVICES**			**333,905**	**365,686**	**260,934**	**344,200**	**349,100**	**16,586**
01900	**BOE FOOD SERVICES**			**14,095,810**	**14,046,472**	**11,238,742**	**13,824,738**	**14,545,305**	**-498,833**

BOE DEBT SERVICE / BOE OTHER

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01940	**BOE DEBT SERVICE**								**0**
		53200	PRINCIPAL & INTEREST DEBT SERV	16,233,038	17,058,743	16,712,330	17,058,743	16,490,000	568,743
06	**OTHER FINANCING USES**			**16,233,038**	**17,058,743**	**16,712,330**	**17,058,743**	**16,490,000**	**568,743**
01940	**BOE DEBT SERVICE**			**16,233,038**	**17,058,743**	**16,712,330**	**17,058,743**	**16,490,000**	**568,743**
				525,161,882	532,370,209	407,309,712	563,519,136	560,354,695	-27,984,486

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ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

AED: An automated external defibrillator is a portable electronic device that automatically diagnoses cardiac arrhythmias in patients and is able to treat them through defibrillation, which is the application of electrical therapy which stops the arrhythmia.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate or resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CCTV: Closed circuit television. CCTV is the use of video cameras to transmit signals to a specific set of monitors. Often used for surveillance in areas where security is critical, such as banks, casinos, airports and other public spaces.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (The Governor appointed a task force to re-visit the funding formula this year, and recommendations are outlined here: http://www.cga.ct.gov/ed/CostSharing/Documents/2013/ECS%20TASK%20FORCE%20Final%20Report%201-23-13.pdf).

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year beings on July 1 and concludes on June 30.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year beings on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officers Association

GIS: Geographic Information System or geospatial information system. Designed to capture, store, analyze and manage data and associated information that is geographically referenced, GIS allows users to visualize data on a map.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to $20 per $1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measureable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a $1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction of cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retirable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TRANSITIONAL WORK PROGRAM: Transitional work, sometimes referred to as “light duty,” is an interim step in the physical recovery of an employee who suffers an occupational or a non-occupational injury or illness that prevents the employee from working in his/her current position. Transitional work is designed to use job tasks or a combination of tasks and functions that an individual with work restrictions may safely perform. Transitional work assignments are offered to those employees who have supplied Human Resources with temporary work restrictions.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.