

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS IN THE STAFFING MATRIX

STATE & LOCAL ELECTORAL MANDATES	CORE OPERATIONS	ESSENTIAL SERVICES TO SUPPORT CORE OPERATIONS	QUALITY OF LIFE	NON- ESSENTIAL SERVICES
Board of Education (0)	Building & Zoning (18)	Archives (.5)	Department on Aging (6)	Airport (14)
City Clerk (6)	Economic & Community Development (20)	Central Grants (6)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2,362)	City Attorney (21)	Health & Social Services: Communicable Disease, Clinics, Parent Aide Program (5)	Beardsley Zoo (13)
Legislative Council (2)	Environmental Health & Licensure, Lead Prevention, Housing Inspections, Sanitation (43)	Finance (18.5)	Human Services (2)	Captain's Cove (0)
Mayor/CAO (15)	Fire (310)	Health Administration (2)	Libraries (52)	Fairchild Wheeler Golf Course (3)
Registrar of Voters (5)	Personnel Services: Civil Service, Benefits, Human Resources, Labor Relations (23)	Information Technology (15), Minority Business Resource Center (2)	Lighthouse Program (4)	Harbor Yard Stadium (0)
Town Clerk (7)	Police (486), Harbormaster (1)	Office of Policy & Management (5.5)	Persons with Disabilities (0)	Miscellaneous properties under 10,000 SF (0)
Vital Statistics (5)	Roadway, Facilities, Parks & Fleet Maintenance (103)	Public Facilities Administration (16.5), Engineering (6)	Parks & Recreation Administration (7)	Print Shop (7.5)
	EOC (60)	Purchasing (6) Tax Assessor, Collector, and Treasurer (33)	Veterans Affairs (1)	Weights & Measures (2)
173 GENERAL GOVERNMENT & FINANCE DIVISION WORKFORCE				4.66%
35	23	107.5	0	7.5
3715.5 TOTAL GENERAL FUND WORKFORCE				
40	3,426	131	79	39.5
GENERAL GOVERNMENT PERCENTAGE OF GENERAL FUND WORKFORCE				
0.94%	0.62%	2.89%	0.00%	0.20%
PERCENTAGE OF GENERAL GOVERNMENT WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
95.66%				

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	Total	Total	Total	Total	Total	Total	Total	Budget	Adopted
GENERAL GOVERNMENT									
OFFICE OF THE MAYOR	9	7	6	8	8	8	9	9	8
CENTRAL GRANTS	4	4	4	6	6	6	6	6	6
FINANCE / INTERNAL AUDIT	6	4	4	5	5	4	5	4	4
COMPTROLLERS	19	17	17	17	15	15	15	15	14.5
INFORMATION TECH. SERVICES	27	25	25	24	21	20	21	19	15
PRINT SHOP	6	6	6	7	7	7	7.5	7.5	7.5
PURCHASING	7	7	7	8	8	8	8	7	6
TREASURER	4	3	3	3	3	3	3	2	2
TAX COLLECTOR	16	15	15	15	16	18	19	18	18
TAX ASSESSOR	19	14	14	15	15	15	15	14	13
REGISTRAR OF VOTERS	6	6	6	6	6	6	6	6	5
CITY CLERK	6	6	6	6	7	6	6	6	6
CITY ATTORNEY	22	21	23	25	22	21	22	21	21
ARCHIVES & RECORDS	1	1	1	1	1	1	1	0.5	0.5
CIVIL SERVICE	9	8	8	8	7	8	9	8	8
GRANTS PERSONNEL/BENEFITS	12	9	10	10	7	7	7	7	9
EMPLOYEE & ORG. DEVELOPMENT	2	2	2	0	0	0	0	0	0
LABOR RELATIONS	7	8	8	8	8	8	7	6	6
TOWN CLERK	8	8	8	8	8	8	8	8	7
LEGISLATIVE DEPARTMENT	1	1	1	2	1	2	2	2	2
POLICY AND MANAGEMENT	8	8.5	7.5	6.5	5.5	5.5	5.5	5.5	5.5
ETHICS COMMISSION	0	0	0	0	0	0	0	0	0
CHIEF ADMINISTRATIVE OFFICE	4	0	1	3	3	3	3	3	7
MINORITY BUSINESS RESOURCE	0	0	0	0	0	0	0	0	2
SUBTOTAL	203	180.5	183	191.5	179.5	179.5	185	174.5	173
% of TOTAL EMPLOYEES (EXCLUDING BOE)	12%	11%	12%	12%	12%	12%	12%	12%	12%

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2004-present

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
MAYOR'S OFFICE	418,562	383,928	548,181	551,592	564,333	585,587
CENTRAL GRANTS	228,982	209,289	306,747	249,473	308,207	288,601
FINANCE DIVISIONS	8,181,165	4,195,393	4,532,924	4,100,163	4,659,727	4,034,539
REGISTRAR OF VOTERS	369,932	426,560	378,885	380,682	377,842	401,644
CITY CLERK	416,332	336,303	289,089	225,760	314,034	260,091
CITY ATTORNEY	2,379,182	2,193,996	2,457,422	2,800,294	2,323,098	3,219,650
ARCHIVES	88,483	82,355	89,916	79,150	88,231	82,227
CIVIL SERVICE	623,029	629,026	641,891	617,932	556,953	587,193
LABOR RELATIONS/BENEFITS/PENSIONS	73,778,123	79,121,206	74,501,879	83,268,214	84,439,590	88,495,209
TOWN CLERK	335,935	537,555	359,759	294,397	561,189	503,321
LEGISLATIVE DEPARTMENT	61,477	51,336	257,000	122,268	218,725	165,466
OFFICE OF POLICY & MANAGEMENT	499,749	327,601	468,614	327,601	410,091	386,416
ETHICS COMMISSION	3,500	1,784	3,500	265	3,500	886
CHIEF ADMINISTRATIVE OFFICE	106,027	114,357	225,212	189,585	224,804	229,254
INFORMATION TECHNOLOGY SERVICE	-	-	-	3,033,835	3,196,853	3,112,280
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-
CITISTAT	-	-	-	-	-	-
GENERAL GOVERNMENT TOTAL	87,490,478	88,610,689	85,061,019	\$ 96,241,212	98,247,177	\$ 102,352,364
TOTAL BUDGET	413,811,558.0	425,996,538.0	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	21.14%	20.80%	19.88%	21.76%	22.17%	22.60%
GENERAL GOVERNMENT & FINANCE VARIANCE		1.26%		11.62%		4.01%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	ADOPTED 2009	FORECAST 2009	ADOPTED 2010
MAYOR'S OFFICE	564,333	611,900	596,448	596,448	751,462	680,714	700,827
CENTRAL GRANTS	308,207	307,507	349,961	308,107	432,316	341,025	425,283
FINANCE DIVISIONS	5,043,363	4,730,539	6,512,392	5,694,931	7,282,472	6,451,491	5,913,211
REGISTRAR OF VOTERS	377,842	407,786	467,569	576,181	613,213	650,826	522,695
CITY CLERK	271,927	276,431	308,124	301,570	376,022	337,815	362,351
CITY ATTORNEY	2,804,498	4,054,103	3,007,062	4,483,884	3,773,235	3,746,091	3,668,542
ARCHIVES	90,581	88,631	98,955	83,911	70,166	74,369	68,563
CIVIL SERVICE	909,980	1,069,610	1,072,594	818,807	1,115,755	1,072,155	1,117,466
LABOR RELATIONS/BENEFITS/PENSIONS	48,455,243	52,224,707	53,517,704	54,499,823	21,660,450	22,296,951	23,101,974
TOWN CLERK	561,749	547,008	616,782	585,940	728,760	712,781	677,085
LEGISLATIVE DEPARTMENT	326,725	189,103	335,436	153,466	365,854	280,656	338,848
OFFICE OF POLICY & MANAGEMENT	410,091	380,238	441,766	437,000	546,175	533,653	555,867
ETHICS COMMISSION	3,500	2,069	3,500	1,923	3,500	3,235	3,500
CHIEF ADMINISTRATIVE OFFICE	224,804	254,433	273,562	273,964	551,233	531,070	876,109
INFORMATION TECHNOLOGY SERVICE	3,256,082	3,103,817	3,382,117	3,265,896	3,777,691	3,468,467	3,365,392
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	5,274	161,180
CITISTAT	-	-	-	-	316,433	269,960	-
GENERAL GOVERNMENT TOTAL	63,608,925	68,247,882	70,983,972	72,081,851	42,364,737	41,456,533	41,858,893
TOTAL BUDGET	\$ 444,433,434	453,169,874	462,031,673	475,100,750	492,348,969	480,983,875	489,471,659
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	14.31%	15.06%	15.36%	15.17%	8.60%	8.62%	8.55%
GENERAL GOVERNMENT & FINANCE VARIANCE		6.80%		1.52%		-2.19%	
OVERALL BUDGET VARIANCE		1.93%		2.75%		-2.31%	

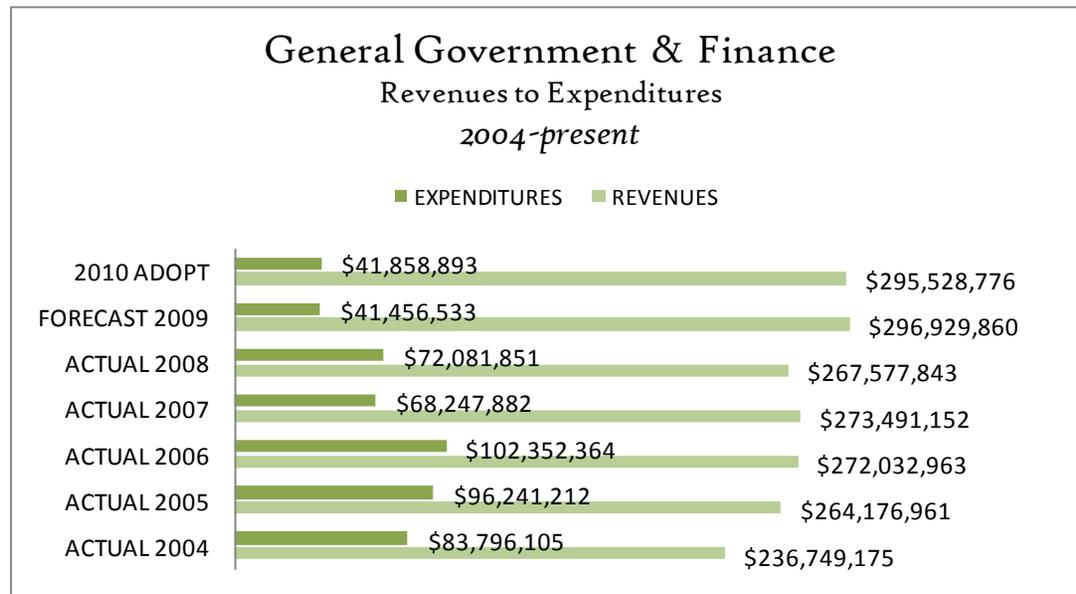
GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2004-present

FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPT 2010	% OF REVENUES
MAYOR'S OFFICE	-	-	-	-	-	-	-	
CENTRAL GRANTS	-	-	-	-	-	-	-	
FINANCE DIVISIONS	221,580,160	247,577,553	253,863,595	268,865,274	263,591,266	294,459,910	293,897,326	99.45%
REGISTRAR OF VOTERS	838	115	219	19	535	-	500	0.00%
CITY CLERK	-	-	-	-	-	-	-	
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	50,000	0.02%
ARCHIVES	-	-	-	-	-	-	-	
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	30,000	0.01%
LABOR RELATIONS	10,955,327	11,510,851	12,374,039	-	882,976	-	-	
TOWN CLERK	4,196,413	5,043,712	5,719,158	4,566,169	3,042,966	2,414,700	1,550,700	0.52%
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	
ETHICS COMMISSION	-	-	-	-	-	-	-	
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	250	0.00%
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	
GENERAL GOVERNMENT & FINANCE	\$ 236,749,175	\$ 264,176,961	\$ 272,032,963	\$ 273,491,153	\$ 267,577,843	\$ 296,929,860	\$ 295,528,776	
TOTAL BUDGET	\$ 406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	
GEN GOV'T & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	60.31%	60.38%	



GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT SPECIAL REVENUE FUNDING

210 EDUCATION	\$	52,193,044
310 BOE SCHOOLS	\$	52,193,044
220 HEALTH AND SANITATION	\$	3,938,195
040 OPED	\$	280,316
050 HEALTH & SOCIAL SERVICES	\$	3,657,879
240 MISC FUNDS	\$	4,341,822
017 MINORITY BUSINESS RESOURCE CENTER	\$	8,200
021 POLICE	\$	2,298,609
022 FIRE DEPARTMENT	\$	248,768
030 PUBLIC FACILITIES	\$	608,238
040 OPED	\$	110,000
050 HEALTH & SOCIAL SERVICES	\$	305,601
310 BOE SCHOOLS	\$	730,692
320 BOE SUPPORT SERVICES	\$	1,746
325 BOE FOOD SERVICE	\$	29,968
250 SOCIAL SERVICES	\$	1,237,862
021 POLICE	\$	200,000
050 HEALTH & SOCIAL SERVICES	\$	1,037,862
270 COMMUNITY DEVELOPMENT BLOCK GRANT HUD	\$	3,600,936
040 OPED	\$	3,600,936
275 HOUSING OPPORTUNITIES FOR PERSONS	\$	771,000
040 OPED	\$	771,000
287 HOME INVESTMENT PARTNERSHIP AC	\$	2,378,739
040 OPED	\$	2,378,739
GRAND TOTAL	\$	68,461,598
GENERAL GOVERNMENT TOTAL	\$	8,200

GENERAL GOVERNMENT CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
	Capital Plan ADOPTED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan PLANNED	Capital Plan 2010-2014
Other Departments						
Burroughs Library Upgrades		1,500,000	250,000	150,000	175,000	2,075,000
EOC Capital Maintenance Program		225,000	225,000	225,000		675,000
Fire Apparatus Replacement Program		550,000	900,000	550,000	650,000	2,650,000
Library Computers		50,000	50,000	50,000	50,000	200,000
Engine 3/4 Firehouse Roof		200,000				200,000
WPCA Capital Plan		495,000	685,000	330,000	250,000	1,760,000
IT Telephony & Computer Replacement Program		250,000	250,000	250,000	250,000	1,000,000
TOTAL OTHER		3,270,000	2,360,000		1,375,000	8,560,000
TOTAL ALL DEPARTMENTS	4,000,000	12,298,000	10,042,500	2,275,000	8,700,000	44,140,650

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

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

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

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

MAYOR'S OFFICE

- Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing. [Reducing property taxes.](#)
- Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development. Move forward with a comprehensive plan for municipal consolidation including the sale of key city assets in downtown Bridgeport. [Building more workforce housing; expanding economic development; revitalizing our neighborhoods; expanding Economic Development.](#)
- Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues. [Expanding Economic Development; Reducing property taxes.](#)
- Implement Mayor's Sustainable Bridgeport effort to decrease the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation. [Protecting our environment and greening our city; revitalizing our neighborhoods.](#)
- Support Bridgeport's new CitiStat program to improve efficiency and accountability throughout Bridgeport City Government. CitiStat is a comprehensive program which tracks the delivery of government services and resident satisfaction through aggressive integrated data collection, increased use of the City's 576-1311 call center and bi-weekly accountability meetings with all city department heads. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Help to lower class size and improve our schools, by continuing our city's investment in building new state-of-the-art schools. Further improve Bridgeport schools by supporting funding of a full management audit of the Board of Education. [Developing innovative approaches to improving the quality of our education system.](#)
- Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life. [Supporting a healthier lifestyle.](#)
- Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our new Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise (MBE) goals are achieved. Of the more than \$18 million of primary contracts awarded in 2008, nearly 30% (more than \$5 million) were awarded to minority-owned businesses. [Providing more local jobs and small business opportunities.](#)
- Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of Neighborhood stabilization. [Revitalizing our Neighborhoods.](#)
- Work with the Police Chief to formulate strategic initiatives which combat crime and support successful neighborhood policing. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. [Making our streets and citizens safer.](#)

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

- Consolidate our Public Safety Emergency Dispatch functions into a single, combined facility with the opening of a new Emergency Operations Center. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Developing a plan to provide early childhood education to Bridgeport children by identifying locations, structure, and the availability of state and federal funding. [Supporting a healthier lifestyle; Providing more local jobs and small business opportunities.](#)

CENTRAL GRANTS

- Continue to aggressively and strategically apply for funding for City priority projects and programs and strive for a 60% approval of applications. [Reducing property taxes; revitalizing our neighborhoods.](#)
- Promote regionalism in areas where funding opportunities would be increased, government efficiencies realized, or economic development increased. The City of Bridgeport has taken a leadership role in homeland security funding opportunities for Connecticut Region 1 and serves as fiduciary for \$1.06 million of Connecticut Department of Emergency Management and Homeland Security Regional Collaboration Funding. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Increase applications to support the Arts that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living. Bridgeport was awarded an NEA Big Read grant in 2008 that was a collaboration between Bridgeport & Shelton to engage local organizations to provide arts & cultural programs to the community. Bridgeport is the recipient of a federal Preserve America Grant to promote historical sites in the community for recreation and tourism. The City continues to work with local organizations including the Barnum Museum and the Bridgeport Public Library to support arts programming with grant funding. [Supporting the Arts.](#)
- Host two funding opportunity forums in Bridgeport. The Central Grants Office & Congressman Shays hosted an annual funding opportunities conference with the cities of Norwalk and Stamford. An Arts Funding Conference was also held. [Supporting the Arts; revitalizing our neighborhoods.](#)
- Support community efforts to increase access to grant funds through grant writing technical assistance, coordinating efforts with Community Development Block Grant process, and cultivating relationships with area foundations to benefit Bridgeport applications. The Bridgeport ACT Program has awarded \$236,223 in grant funding to local community and faith-based organizations for capacity development projects. [Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities.](#)
- Gain a competitive edge in grant writing by encouraging staff to serve as grant reviewers for national & local award competitions to get firsthand experience in how the review process works. The staff continues to obtain feedback from funding sources when applications are denied in order to improve funding prospects in future rounds. [Creating a leaner, more efficient government; revitalizing our neighborhoods.](#)
- In September 2008, the Mayor announced the consolidation of the Central Grants Office and the Department of Housing and Community Development under the direction of Deputy CAO Alanna Kabel to create efficiencies and to target resources more effectively while achieving the Administration's objectives. [Creating a leaner, more efficient government.](#)
- The City of Bridgeport was awarded \$5.8 million in Neighborhood Stabilization Program funding from U.S. Department of Housing and Development. The award is the largest in Connecticut. [Revitalizing our Neighborhoods; making our streets and citizens safer; expanding workforce housing.](#)
- The City of Bridgeport serves as fiduciary for \$1.06 in regional homeland security funding from the Connecticut Department of Emergency Management and Homeland Security. [Making our streets and citizens safer.](#)
- Administer the Bridgeport ACT Program, funded through a grant from U.S. Department of Housing and Human Services, which provides technical assistance, training, and sub-awards for capacity development to local community and faith-based organizations in order to help them better serve community needs in housing and homelessness prevention. [Revitalizing our Neighborhoods.](#)

FINANCE DEPARTMENT

- Increase efficiency and incur a cost savings by updating processes and implementing programs with a movement toward paperless and efficient workflow processes. [Accessing 21st Century technology and infrastructure.](#)
- Streamline year-end Form W-2 and Form 1099-MISC issuances and reporting. [Accessing 21st Century technology and infrastructure.](#)
- Replace the City's mainframe platform and select and integrate a new software financial reporting system, tax administration system and payroll system. MUNIS, an integrated financial management software solution that will allow users direct access to real-time financial information, was selected. Go live date of July 1, 2009 for Accounts Payable, General Ledger, and Purchasing. Continue to update the new Accounting and Procedures Manual in light of the introduction of a new financial system. [Accessing 21st Century technology and infrastructure.](#)
- Restructure financial processes and establish controls for a more proficient and agile finance team. [Creating a leaner, more efficient government.](#)
- Implemented new, web-based tax collection software system. This system improves processing time and streamlines services. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Implemented new web-based tax assessor software system, provided by Vision Appraisal Technology. All assessments are now available online, and may be viewed by the general public. This improves transparency and is a more efficient system than the previous one. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Bond for the City's capital needs as appropriate, and consistent with the City's Capital Plan. Receiving bonding priorities and project plans with administration. [Accessing 21st Century technology and infrastructure.](#)

COMPTROLLER

- Utilize the new finance system to: reducing the number of audit entries and management letter comments, reduce the number of manual checks issued, update and revise the procedures & accounting manual. [Accessing 21st Century technology and infrastructure.](#)
- Introducing new policies and procedures to require other City departments to provide deposits, invoices and required documentation on a timelier basis. The implementation of a new finance system will improve efficiency and provide more immediate access to data on all levels. The new system will be in place on July 1, 2009. [Accessing 21st Century technology and infrastructure.](#)
- Continuing to streamline the year-end Form W-2 and Form 1099-MISC issuances and reporting. Purged the vendor files and ensure that all registered vendors provide copies of Form W-9 to the City [Creating a leaner, more efficient government.](#)
- Reduced the number of manual checks requested. [Creating a leaner, more efficient government.](#)
- Created and currently utilizing an internal service fund for health benefits. [Creating a leaner, more efficient government.](#)

INFORMATION TECHNOLOGY

- Complete Enterprise Resource Planning (ERP) system implementation. The integration of payroll & accounting functions into one financial management system will allow for more streamlined processing, decision making, and budgeting processes. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Complete rollout of Voice over IP phones in City Hall and City Hall Annex. [Accessing 21st Century technology and infrastructure.](#)
- Design and implement intranet. [Accessing 21st Century technology and infrastructure.](#)
- Conduct a desktop PC review and replace older PCs with less expensive energy efficient PCs. [Accessing 21st Century technology and infrastructure.](#)
- Updated help desk software, implemented tax collector software & CityView, working on the redesign of the City's website. [Accessing 21st Century technology and infrastructure.](#)
- Standardizing the databases that support IT systems, migrating web site functions to SharePoint. [Accessing 21st Century technology and infrastructure.](#)

PRINT SHOP

- Provide professional service in a timely manner for all of the City's departments and the Board of Education. We continue to update our graphic software so we can communicate with all the departments and outside vendors. We utilize Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw. We remain up-to-date with the latest software for computer-based print & design production. [Accessing 21st Century technology and infrastructure; revitalizing our neighborhoods.](#)
- Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods. We offer support, design assistance, and printing services for all departments and the Board of Education. We have saved the Board of Education approximately \$21,280 by providing printing services that would have cost significantly more with an outside vendor. [Creating a leaner, more efficient government.](#)
- The Printing Department printed 20,000, 2-color, 12 pages on coated paper, folded and collated brochures of the Lighthouse's summer events. We saved Lighthouse approximately \$7,500 by printing in-house compared to an outside vendor. [Creating a leaner, more efficient government.](#)
- We were part of the Fire Chief's "Safe Asleep" team. In this capacity we created printed door hangers, forms and designed decals for the fire apparatus. We saved the Fire Department approx. \$450 for the design work alone and saved approximately \$2,500 for door hangers that were printed and die cut in our print shop. The Safe Asleep Program installs smoke alarms in the homes of city residents. As of December 31, 2008, The Fire Department's Safe Asleep program has installed over 16,500 smoke alarms in homes that otherwise did not have working smoke alarms. This has had a huge impact on fire safety both in reducing fire fatalities as well as mitigating property loss. [Making our streets and citizens safer; creating a leaner, more efficient government.](#)
- Construction Management Services went to an outside print shop to have 6- 24x36 mechanical drawings printed and paid \$350 (\$58 each) for the drawings. They came to us and we printed 72 drawings @ \$20 each which cost them \$1,440. We saved Construction services \$2,736. [Creating a leaner, more efficient government.](#)
- We upgraded our High Speed Digital Black and White copy machine, our Color Copy machine and our Postage Meter. We are currently paying the same lease price for these 3 pieces of equipment that we did 12 years ago. [Accessing 21st Century technology and infrastructure.](#)
- Paper prices: we buy paper from 3 paper mills/companies. We are currently paying approximately \$150-\$200 less than we did 20 years ago for a skid (40 cartons – 200,000 sheets) of 20 lb. bond paper. We buy 10 skids of bond per year which is 2 million sheets. [Creating a leaner, more efficient government.](#)
- Currently, with our daily discount mail program we have saved approximately \$37,000. [Creating a leaner, more efficient government.](#)

PURCHASING DEPARTMENT

- In concert with the new financial system, continue the development of policies and procedures manual. [Creating a leaner, more efficient government.](#)
- Improvements to this department's efficiency and effectiveness should be achieved with the implementation of the city's new financial system. [Creating a leaner, more efficient government.](#)
- We intend to devote more resources to the purchasing web page maintenance and content pending the redesign of the city's website. [Accessing 21st Century technology and infrastructure.](#)
- Increase the amount of consolidated purchases for the City and the Board of Education to achieve efficiencies and cost savings. [Creating a leaner, more efficient government.](#)
- Monitor all purchases \$2,500 and over to insure quick quotes are done in order to obtain the best prices for the city utilizing RFP Depot. We have implemented BidSync to create a workflow process. [Accessing 21st Century technology and infrastructure.](#)
- Successful implementation of SBE (Small Business Enterprise) ordinance and the establishment of the Small & Minority Business Resource Office will increase efforts to promote and assist minority and women-owned businesses. BidSync will track Minority Business Enterprise participation on smaller purchases. [Providing more local jobs and small business opportunities](#)

TREASURER'S OFFICE

- Successfully transition to and institute the MUNIS Financial System in all Treasury Department processing and activity. This will enhance the ability of the department to serve City Departments, the banking community and outside vendors in a more expeditious and accurate manner. [Accessing 21st Century technology and infrastructure.](#)
- Institute new payroll system with integration of Police A, Fire A and Janitors & Engineers Pension plans. This integration is necessary since pension processing and reporting for the above plans are processed through the payroll system. Currently, changes in pensioner's information can only be processed during the first two weeks of the month. With the new system changes updates are anticipated to be on a real time basis which should reduce the number of calls from pensioners during the month. [Creating a leaner, more efficient government.](#)
- Prepare a Request for Proposal/Quotation for Banking Services. This has not been a priority in the last several years. An RFP/RFQ will ensure that the City is receiving the best banking services at the lowest price. [Creating a leaner, more efficient government.](#)
- Installed a security camera and will install a lockable safe in the Treasurer's Office. This equipment has been recommended for over five years, but budget restrictions prevented their purchase and installation. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- The Treasurer's Office will institute a remote deposit system by June 2009 whereby checks are immediately scanned in for deposit. This will speed up the deposit of checks for departments such as the Tax Collector's Office and the Board of Education. It will enable the City of Bridgeport to gain faster access to its money, reduce paper, report Non-Sufficient Funds checks more rapidly and reduce payments to the Armored Car Service since they will be picking up cash exclusively. [Accessing 21st Century technology and infrastructure.](#)

TAX COLLECTOR

- Installed Automatic Teller Machine (ATM) to accommodate the payment of taxes. There will be no cost to the City. Have received positive feedback from residents and employees. [Accessing 21st Century technology and infrastructure.](#)
- New Software system will be live for the July 2008 tax season. Installation complete. The new system has enhanced all aspects of tax collection and the office can produce real time report for various projects to enhance the office procedures. [Accessing 21st Century technology and infrastructure.](#)
- Upgraded current lockbox system so payments can be processed more efficiently and timely. We can process files in one day as opposed to one week. [Creating a leaner, more efficient government.](#)
- Install Remote Deposit software to deposit checks from desktop and reduce the notification time of NSF (Non-sufficient funds) checks. [Creating a leaner, more efficient government.](#)
- Clean up of all tax records to enable aggressive tax collection efforts. [Creating a leaner, more efficient government; reducing property taxes.](#)
- Work with ITS to set up Office web page for public access. [Accessing 21st Century technology and infrastructure.](#)
- Crossed trained staff to cover all positions when needed. [Creating a leaner, more efficient government.](#)
- New booting program implemented. Collected approximately \$500,000 in two months. [Creating a leaner, more efficient government; reducing property taxes.](#)
- Worked with council members to inform their constituents of payment options during tax season. [Creating a leaner, more efficient government.](#)
- Used additional collection methods for increased revenue. [Accessing 21st Century technology and infrastructure.](#)
- With limited resources the office has been able to reduce wait times for residents by changing the payment procedure and service tickets if the resident needed to return to tax office. [Creating a leaner, more efficient government.](#)
- New collection agency for motor vehicles taxes selected and collection efforts will begin in March 2009. [Creating a leaner, more efficient government; reducing property taxes.](#)

- Trained staff outside the tax department to help process the large volume of payments received in house during tax season. Looking to train additional staff to further decrease the wait time in processing mailed payments. (Currently 3+ weeks from point of mailing to processing which can only be done on Saturdays.) **Creating a leaner, more efficient government; reducing property taxes.**

ARCHIVES & RECORDS

- Organize and consolidate the City's oldest historical records into one area of the records center. Presently, the records are scattered throughout. Collaborate with the City Historian on the possibility of transferring some records to the Library so that the citizens of Bridgeport are allowed the opportunity to view them. Begin the orderly destruction of records I now believe were ready to be destroyed when the former records manager retired. Purge and reorganize the office files. **Creating a leaner, more efficient government.**
- Generally, perform a thorough house-cleaning of the records center. At present, the records center contains a lot of miscellaneous paraphernalia which can be disposed of. **Creating a leaner, more efficient government.**
- The weekly hours of the Records and Archives Department were reduced from 35 to 20 hours. This was recommended to assist the City with its continuing financial crisis. I am pleased to report that City departments continue to be served and every accommodation is offered so that interruptions in service are rare. **Creating a leaner, more efficient government.**
- The manager is closely monitoring its expenses and every effort is being made to make do with present levels of funding. **Creating a leaner, more efficient government.**

CIVIL SERVICE

- Continue the effort to clean up the records retention system in the Civil Service Office. **Creating a leaner, more efficient government.**
- Progress in dealing with mandamus ordered Fire Department promotional examinations was substantial. At one point we were able to fill an entire promotional series (Deputy Chief, Assistant Chief, Captain and Lieutenant) at one time in the manner that the Charter provisions intend. This was a very significant improvement and due in large part to the fact that for a time we had two Personnel Examiners to help with examinations workload. That enabled the City to mitigate overtime in the Fire Department, supported Fire Department effectiveness and doubtless improved employee morale. **Creating a leaner, more efficient government.**
- In the legal domain we were able to improve the Civil Service's flexibility in determining appropriate exam weightings as a result of a Superior Court ruling that supported our interpretation of CGS 7-474g. That judgment is on appeal, but we are optimistic that it will be sustained. **Creating a leaner, more efficient government.**
- Continued to seek new sources of credible examinations and exam consultants. **Creating a leaner, more efficient government.**

GRANTS PERSONNEL/BENEFITS

- Continue participation in the Medicare-D subsidy program and seek opportunities to leverage federal reimbursement of prescription expenses for Medicare-eligible employees and retirees. Subsidy payments totaling \$508,122 were received. **Creating a leaner, more efficient government.**
- Investigate contract enhancements to the City's Medicare medical supplement and its ASO contract for workers compensation administration. During the first six months of FY 2009, the City realized savings of \$775,000 by virtue of having Medicare-eligible retirees enrolled in the Medicare Advantage Plan. During the first six months of the fiscal year, the contract for workers' compensation services was signed with Berkley Administrators. By entering into a long-term agreement (six years) savings were obtained in the final three years of the contract, which we could not have otherwise realized. In addition, a number of performance goals were agreed to which will help the City monitor Berkley's effectiveness in performing its services. **Creating a leaner, more efficient government; supporting a healthier lifestyle.**

- Continue participation on the Connecticut Public Purchasing Coalition with the goal of pursuing further cost savings opportunities. The Coalition is presently negotiating the terms of a new agreement with Medco, which is the City's prescription benefit manager. **Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.**
- Implement utilization of the physical analysis measurements of City's job descriptions. Both Berkley and St. Vincent's Immediate Health Care utilize the physical demands documents when assessing an employee's capacity for returning to work following workplace injuries. **Creating a leaner, more efficient government; making our streets and citizens safer.**
- Implement new dental contract that provides the City annual savings of \$133,400. The CIGNA contract was signed in August 2008 however, the City had been realizing saving under this agreement since July 2007. During the first full year of the agreement, the City realized savings of \$105,697. During the first six months of the current fiscal year, the City saved \$48,000 relative to the same period in 2006 which was under the previous contract. **Creating a leaner, more efficient government.**

LABOR RELATIONS

- Negotiate open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management. The City has fourteen contracts; out of the 14, 11 open contracts were re-negotiated. Out of the three closed contracts, 1 union negotiated give-backs. **Creating a leaner, more efficient government.**
- Negotiate/arbitrate for benefit costs savings in open union contracts. Work with the Benefits Manager and other City/Board of Education staff and consultants to meet budgetary goals for benefit costs and to implement/negotiate measures to control the costs of benefits for City/ Board of Education employees and retirees. Audit the pharmacy benefits manager contract and make allowable adjustments where needed. Labor Relations began the process of renegotiating City union benefits with major changes to the Bridgeport City Supervisor's Association (BCSA) benefit package. **Creating a leaner, more efficient government; reducing property taxes.**
- Work with Human Resources and other departments to implement and train supervisors and other employees in the Reasonable Suspicion Drug Testing Policy and the Police Department Drug Testing Policy. Supervisors in Board of Education and the City have been trained in the Reasonable Suspicion Drug Testing. We expect we will need another round of training for Supervisors this coming year. **Supporting a healthier lifestyle.**
- Work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses. Labor Relations and Benefits have continued with our regular workers compensation meetings to further control workers compensation cost. **Supporting a healthier lifestyle; reducing property taxes.**
- Continue to monitor the enforcement by departments of the City's Attendance Policies. Expand the monitoring to cover the Tardiness Policy. Develop other City policies as needed. Labor Relations receives quarterly reports from each department. We monitor any abuse by individuals and take the necessary steps for discipline. **Creating a leaner, more efficient government; reducing property taxes.**
- Work with Benefits, other departments and a consultant to complete physical requirements job descriptions for all physically demanding jobs in the City/ Board of Education. Negotiate with the unions as necessary to implement the job descriptions for new positions. Continuing the process of updating job descriptions. **Supporting a healthier lifestyle.**
- Undertake the necessary action (negotiation) to assume a smooth transition of personnel for the forthcoming consolidated public safety and training dispatch center. Ongoing project. **Creating a leaner, more efficient government.**

TOWN CLERK

- Re-indexing has been completed and is currently being uploaded to our current system. This should be completed by early April 2009. We are working on the corrections and hope to have everything completed within the next 6 months. This will provide more space in the vault, which is a necessity. **Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.**

- We have been awarded a grant from the Connecticut State Library to complete the digitization of city maps to ensure their long term stability. The grant money to finance the project has not yet been received, but we hope to complete this project as soon as it is feasible. Included in the scope of this project is the microfilming and digitization of all the older maps, which should assist in long-term preservation of these important materials. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- The grant from the Connecticut State Library includes support for a preservation survey. Again, this project will begin when we receive the grant funding from the State Library. Perform a preservation survey of existing materials and their stability. This is years overdue, and many programs exist to provide funding for this type of project. The survey will assess our current facilities, and the condition of materials in our care. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

POLICY & MANAGEMENT

- To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to participate and refine our data collection practices for the ICMA Center for Performance Measurement's Annual program. This marks the third consecutive year of participation in the ICMA CPM program. This year, our primary coordinator for ICMA CPM was also asked to pilot-test a survey and represent Bridgeport in a conference sponsored by the Robert Wood Johnson Foundation and the Centers for Disease Control & Prevention that aimed to develop Common Community Measures for Obesity Prevention. The measures developed by the conference will eventually be handed over to ICMA to be included in their Center for Performance Management Program. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government; supporting a healthier lifestyle.](#)
- Maintain an effective City-wide System for Performance Management. We continue to refine our quarterly performance management templates and use the information from them to enhance our budget book. We also assisted in the research and development stage of the CitiStat Program, and the OPM Director participates in bi-weekly CitiStat Meetings. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- To analyze department performance levels using history, benchmarking and other comparative analysis methods. This process is recursive and continuous. The OPM Director also acts as an advisor in the Mayor's CitiStat Program, which aims to develop highly refined and timely departmental performance information. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to support City departments financially and operationally in providing necessary services to their customers. In the fiscal year 2007-2008, we processed 919 budget transfers. Department staff attended meetings, assisted fellow departments over the phone, and responded to numerous inquiries. For far this fiscal year, OPM has processed 316 budget transfers. [Accessing 21st Century technology and infrastructure.](#)

CHIEF ADMINISTRATIVE OFFICE

- Researched & implemented "CitiStat" a municipal accountability tool that utilizes continuous data collection, timely assessment and regular follow-up to enable the City of Bridgeport gain unprecedented knowledge about its departments and operations, and enable government to execute strategies for improved service delivery. [Creating a leaner, more efficient government.](#)
- Implemented best practices, policies, and procedures to ensure that the City's Minority Business Enterprise (MBE) goals are achieved. With the establishment of the Small & Minority Business Enterprise department, the Administration communicated their commitment to ensuring that MBE goals are achieved. For more information about the department, please see page 247 of the budget book. [Ensuring a vibrant, diverse community; providing more local jobs and business opportunities.](#)
- Reorganized the Office of Planning and Development (OPED) to maximize efficiency and position the City to attract and retain sustainable economic and community development. The reorganization effort began with the Hiring of a new Director, Donald Eversley. [Revitalizing our neighborhoods; expanding economic development.](#)

- Champion and implement the Mayor's sustainable Bridgeport effort. Executive Order #08-001, *An Order Relative to Sustainability in Bridgeport*, communicated the Mayor and this Administration's commitment to developing strategies to mitigate environmental destruction and develop policies that highlight and support the greening of Bridgeport. Pursuant to this commitment, the Mayor established the B-Green 2020 Sustainability Initiative. This is a private-public partnership whose project manager oversees six technical subcommittees. The subcommittees are focused on specific goals—including green energy & transportation, green businesses, jobs & purchasing, green marketing & education, and brownfield redevelopment. [Protecting our environment and greening our city.](#)
- Launch and provide organizational focus for the Cityview software system for the electronic processing of permits. Cityview is in the final stages of being developed and staff training is nearly complete. A portion of the system is currently in use and it is anticipated that it will be fully functional early in the new fiscal year. [Accessing 21st Century technology and infrastructure.](#)
- Support & champion the usage of the City of Bridgeport's 3-1-1 call center through marketing & outreach efforts. CitiStat has established 576-1311 as the City's central telephone number for citizen's service requests and inquiries as a replacement to the previous 211 system, which ended December 31, 2008. The in-house system will operate five days a week and will provide quicker, more accurate responses to the citizen requests. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue progress made with the City's management team to reduce lost time workman's compensation claims. [Creating a leaner, more efficient government.](#)
- Utilize data from ICMA's Center of Performance Management as a baseline for benchmarking services / performance of similar communities throughout the United States. This year marks the third consecutive year of Bridgeport's participation in ICMA's Center for Performance Management. [Creating a leaner, more efficient government.](#)
- The construction of the Public Safety Communications Center which consolidates our Public Safety Emergency Dispatch functions into a single combined Public Safety Dispatch Center is complete. In May of 2009, the new Computer Aided Dispatch System will be installed. [Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.](#)

MINORITY BUSINESS RESOURCE OFFICE

- Work to increase the utilization of small, minority and women-owned businesses in construction, commodities, contractual services and architectural and engineering services. This office serves as the main point of entry for small, minority, and women-owned businesses seeking business opportunities with the City of Bridgeport. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Conducted 9 Public Awareness Events including the following: Construction Management Training Program (This included Contract Administration, Project Scheduling, Blueprint Reading, Estimation); Pre-Bidders Conference (Kuchma Corporation & Park City Project); Make Mine a Million \$\$ Business; Business Accounting & Record Keeping for Small Businesses; Taking Your Construction Company to the Next Level; Starting & Growing a Business; How to Write a Business Plan; How to Finance Your Business; Tax Related Issues for the Successful Small Business. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Promote opportunities for economic development and growth of small & minority businesses; Serve as an advocate for minority businesses in city contracting and procurement; Provide assistance to minority business enterprises by responding to technical and information requests. [Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.](#)
- Coordinate, develop and implement a regional minority business capacity building and training program. Create partnerships between minority businesses and majority contractors to benefit minority businesses and economic development projects throughout Bridgeport, Norwalk and Stamford; Provide technical assistance to city agencies and guide them toward the attainment of meeting the city's goals; Disseminate bid information to minority business

enterprises making them aware of opportunities. **Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21st Century technology & infrastructure.**

- Foster a positive environment for small, minority, women-owned businesses and state agencies to increase opportunities for minority business enterprises in the state's procurement system; Conduct project site visits and administratively monitor contracts for compliance; Provide accessible computer terminals for companies to register on the city's new computerized program RFP Depot and online access to review bids currently available with the City of Bridgeport and surrounding towns. **Ensuring a vibrant, diverse community; Accessing 21st Century technology & infrastructure; providing more local jobs and small business opportunities.**
- Implemented CitiStat, a municipal performance accountability tool that utilizes continuous data collection, timely assessment and regular follow-up to enable the City of Bridgeport to gain unprecedented performance based knowledge about its departments and operations, and enable city government to execute strategies for improving citizen service delivery. Initiated five (5) sub-divisions of Public Facilities to the CitiStat Program: Sanitation, Recycling, Roadway, Lines and Signs & Parks Maintenance. **Creating a leaner, more efficient government.**
- Researched four (4) CitiStat analysis initiatives: City take home fleet analysis, Coordination of Anti-blight citation worksheet process, Created fuel consumption report by vehicle and account information & Updated inventory list consisting of machinery and tools used by Public Facilities. **Creating a leaner, more efficient government.**
- Established an in-house Citizens Service Program based on the successful 311 model that municipalities across the country are adopting to provide better service to the public. **Accessing 21st Century technology and infrastructure.**
- Eliminated contractual obligation with United Way for 211 in December of 2008. This represents a cost savings of \$229,000 annually. By utilizing current City staff for the in-house call in center, additional cost-savings are realized as well. **Creating a leaner, more efficient government.**

This page left blank intentionally.