

GENERAL FUND BUDGET
TABLE OF CONTENTS

ADOPTED BUDGET for
FISCAL YEAR JULY 1, 2009 to JUNE 30, 2010

TABLE OF CONTENTS	1
ACKNOWLEDGEMENTS	5
GFOA AWARD	7
TRANSMITTAL LETTER	9
BUDGET AMENDMENT RESOLUTION	13
ORGANIZATIONAL CHART	19
GUIDE TO NEW FEATURES	21

BUDGET SUMMARY

Accounting Policies	23
Fund Balance Policy	25
Fund Structure	26
General Fund by Category	29
Special Revenue Fund Summary	30
Capital Fund Summary	31
Internal Service Fund Summary	32
Revenue Summary	33
General Fund Summary	35
Personnel Summary	37
Appropriation Category Descriptions	38
Tax Rate Determination	39

BRIDGEPORT IN CONTEXT

Form of Government	41
Community Profile	42
Demographics & Economics	43
Population	44
Neighborhood Stabilization	49

DIVISION SUMMARIES

General Government	53
Public Safety Divisions	69
Public Facilities Divisions	75
Economic Development Divisions	85
Health Divisions	95
Library & Miscellaneous Divisions	109
Board of Education Divisions	115

DEPARTMENT BUDGETS

Office of the Mayor	121
Central Grants	124
FINANCE DIVISIONS	
Comptroller's Office	133
Finance Administration	139
Print Shop	145
Purchasing	151

GENERAL FUND BUDGET
TABLE OF CONTENTS

Treasury	157
Tax Collector	161
Tax Assessor	167
GENERAL GOVERNMENT	
Registrar of Voters	173
City Clerk	175
City Attorney	179
Archives & Records	185
Civil Service	191
Grants Personnel / Benefits Administration	199
Labor Relations	207
Pensions / Other Employee Benefits	213
Town Clerk	217
Legislative Department	221
Office of Policy & Management	225
Ethics Commission	231
Chief Administrative Office	233
Information Technology Services	241
Minority Business Enterprise	247
PUBLIC SAFETY	
Police Department / Animal Control	253
Fire Department	263
Weights & Measures	275
Public Safety Communications	277
PUBLIC FACILITIES	
Sikorsky Memorial Airport	281
City Engineering	287
Harbor Master	293
Maintenance	299
Municipal Garage	307
Public Facilities Administration	315
Roadway Maintenance	321
Snow & Ice Removal	326
Sanitation & Recycling	329
Transfer Station	335
Recreation	341
Parks Administration	349
Parks Maintenance	357
Beardsley Zoo / Carousel	359
D. Fairchild Wheeler Golf Course	365
PLANNING & ECONOMIC DEVELOPMENT	
Planning & Economic Development	373
Planning Department	381
Land Use & Construction Review	387
Neighborhood Revitalization/Anti-Blight	391
Building Department	399
Zoning Board of Appeals	405
Zoning Commission	409
HEALTH & SOCIAL SERVICES	
Health Administration	415
Dental Hygiene	421
Vital Statistics	423
Communicable Clinic	427
Environmental Health	433
Housing Code	439

GENERAL FUND BUDGET
TABLE OF CONTENTS

Lead Prevention Program	445
Human Services	451
Persons with Disabilities	457
Department on Aging	463
Veterans' Affairs	469
Lighthouse / After School Program	475
Social Services	481
Parent Aide Program	487
LIBRARIES	
Bridgeport Public Library	489
MISCELLANEOUS ACCOUNTS	
Debt Service	497
Other Financing	501
Supportive Contributions / Memberships	503
BOARD OF EDUCATION	
Schools	505
Food Services	515
Other Board of Education	518

APPENDIX

REVENUE DETAIL	
Revenue Summary Detail	APPENDIX 519
INTERNAL SERVICE FUND	
Internal Service Fund Detail	APPENDIX 527
COMMUNITY DEVELOPMENT ADMINISTRATION	APPENDIX 531
CAPITAL PROJECTS FUND	
Capital Budget Policies	APPENDIX 535
Capital Projects Descriptions	APPENDIX 541
THREE YEAR COMPARATIVE STATEMENT	
Three Year Comparative Revenue	APPENDIX 543
Three Year Comparative Appropriation	APPENDIX 544
FUND BALANCE HISTORY & PROJECTIONS	APPENDIX 545
SUMMARY OF ARRA APPLICATIONS	
American Resources Recovery Act Applications	APPENDIX 547
GLOSSARY	APPENDIX 551

GENERAL FUND BUDGET

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On May 26, 2009 the City Council adopted the fiscal year 2009-2010 General Fund budget for the City of Bridgeport. The adopted budget shall commence on July 1, 2009 and remain in effect until June 30, 2010.

Bill Finch

MAYOR

Andrew Nunn
Chief Administrative Officer

Thomas R. Sherwood
Director, Policy & Management

Adam Wood
Mayor's Chief of Staff

Michael E. Feeney
Director of Finance

Office of Policy & Management

Mark Anaeto, Kimberlee Kinsella, Maria Lage, Gisela Moura, Maria Pia Ramadanovic, Beth Royer

City Council President

Thomas C. McCarthy 133rd District

Committee on Budget and Appropriations

Robert P. Curwen, Co-Chair 138th District
Leticia Colon, Co-Chair 131st District
Susan T. Brannelly 130th District
Howard Austin, Sr. 133rd District
Amy-Marie Vizzo-Paniccia 134th District
Daniel Martinez 137th District
Andre F. Baker Jr. 139th District

City Council Members

Brian C. Crowe 130th District
Denese Taylor-Moye 131st District
M. Evette Brantley / Robert S. Walsh 132nd District
Michelle A. Lyons 134th District
Warren Blunt / Richard Bonney 135th District
Angel M. dePara Jr. / Carlos Silva 136th District
Maria I. Valle 137th District
Richard M. Paoletto, Jr. 138th District

Thanks to the following agencies and departments that participated in the budget process:

Office of the City Clerk
Department of Finance
Office of the Comptroller
Legislative Services
City of Bridgeport Department Heads
City of Bridgeport Print Shop



Together we are making Bridgeport the cleanest, greenest, safest, most affordable city, with schools and neighborhoods that improve each year.

This year's budget is printed on Environment Premium Recycled Paper, which is green seal certified, 100% post-consumer recycled paper processed chlorine free and made with 100% certified renewable energy.



GENERAL FUND BUDGET
GFOA BUDGET AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bridgeport
Connecticut**

For the Fiscal Year Beginning

July 1, 2008

Handwritten signature of the President of the GFOA.

President

Handwritten signature of the Executive Director of the GFOA.

Executive Director

GENERAL FUND BUDGET
GFOA BUDGET AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Bridgeport, Connecticut for the Annual Budget beginning July 01, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operating guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we will be submitting it to GFOA, when adopted, to determine its eligibility for another award.



The Government Finance Officers Association
of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**The Honorable Bill Finch, Mayor
City of Bridgeport, Connecticut**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

A handwritten signature in blue ink, reading 'Jeffrey R. Egan'.

Date

October 16, 2008

CITY OF BRIDGEPORT, CONNECTICUT

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER



BILL FINCH
Mayor

April 6, 2009

Honorable Council Members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2009-2010 budget for the City of Bridgeport. Once again, this year's budget encompasses a desire to maintain necessary core services that ensure the successful management of our city, while being mindful of the worldwide economic crisis that has had an impact on every city and town across the country. The current budget year has been challenging – declining revenue and increasing expenses, coupled with a shaky economy have worked together to create a difficult environment for City operations.

To close 2008-09's nearly \$20 million budget gap required extraordinary efforts on the part of all city departments, and our city's unions in negotiating concessions and givebacks, departmental budget cuts and reductions in staff to realize approximately \$8 million in savings. Union negotiations have resulted in two years of zero-percent pay raises for some of the largest unionized employee blocks in the city. In addition, one union agreed to a change in its healthcare co-pay benefit, which could save the city millions of dollars in the coming years. In addition, the city realized millions in savings through a more aggressive stance toward delinquent tax collection and foreclosure litigation. All of these efforts have put the city within \$5 million of closing the budget gap, an amount we expect to recoup from the Board of Education.

In preparing the 2009-10 budget, we have asked department heads to focus on maintaining necessary core services, and then have pared those budgets back to the absolute minimum. Keeping taxes at a reasonable level is a priority for my administration, especially so, given the extraordinarily difficult economic times all of our taxpayers are facing. With deep cuts in state funding on the horizon, we seek to strike a balance between providing necessary, core services and the ability and willingness of our citizens to pay their taxes.

CITY OF BRIDGEPORT, CONNECTICUT

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

Once again we have included department goals, objectives and service indicators. This additional detail provides the City Council and the public with legitimate information on the activity of departments, including data on units of service, progress made toward existing projects and statistics about the accomplishments of each department. Thus we can view the funding of departments in the context of their operations. We also have redesigned the display of departmental budgets so that every cost associated with each department, e.g.: healthcare, pension, Medicare, etc., are included.

There are three important points to keep in mind regarding the 2009-10 budget:

- This is the first budget in recent memory that reduces expenditures by \$2 million over the previous year, while revenues across the board are decreasing and expenses, particularly healthcare and energy costs are increasing.
- Costs in every major department are being decreased through this budget, and,
- While it may be tempting in these tough times, I do not plan to impose a business surcharge in order to raise revenues. I will, however, continue to work to encourage economic development and the growth of businesses – large and small – in our city in order to help stabilize our tax base.

My administration & I are committed to making Bridgeport the cleanest, greenest, safest, most affordable city, with schools and neighborhoods that improve each year. In light of this, I am proposing a fiscally responsible budget that reflects regulatory requirements, core operations, and those services essential to meeting the goals of my administration. A thorough examination of the existing programs and services the city provides has allowed us to evaluate those priorities that matter most to the health and well being of Bridgeport's residents. Core operations such as Police & Fire Services, Education Funding, and Public Health & Sanitation will always receive first priority in budgeting decisions because maintaining and securing the health & safety of our residents is central to the prosperity of our city.

We have once again ranked our priorities in order to make rational decisions about what services we provide and what services are necessary to ensure that Bridgeport remains a vibrant and diverse community. In lean years, we work to fund mandated & core operations first, then fund departments and services essential to core operations. Services that contribute to quality of life are considered, and finally non-essential services are reviewed. To clarify what departments fall where, we have produced Table I (on the next page). Funding priority is weighted heavily towards the left side of this chart, order is alphabetical. Total personnel for each department appear in parenthesis within each section.

**GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER**

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 (5)	Economic & Community Development (22)	Central Grants (6)	Employee & Organizational Development (0)	Arena at Harbor Yard (0)
Ethics Commission (0)	Education & Nutrition (2363)	City Attorney (21)	Health & Social Services: Communicable Disease, Laboratory, Clinics, Parent Aide Program (7)	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 (11)	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 (21)	Information Technology (14), Citistat (5), Minority Business Resource Center (1)	Lighthouse Program (4)	Harbor Yard Stadium (0)
Town Clerk (7)	Police (486), Harbor Master (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)
	Emergency Operations Center (EOC) (60)	Purchasing (6) Tax Assessor Collector, and Treasurer (33)	Veterans Affairs (1)	Weights & Measures (2)
3,715.5 TOTAL GENERAL FUND WORKFORCE				
35	3,431	135	79	39.5
PERCENTAGE OF GENERAL FUND WORKFORCE				
0.94%	92.37%	3.63%	2.13%	1.06%
PERCENTAGE OF WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
96.94%				

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER

In closing, I believe the budget prepared for your review is realistic in light of the estimated revenue forecast for fiscal year 2009-10. I welcome your suggestions for improvement and look forward to the opportunity to review my budget with the City Council.

Respectfully submitted,



Bill Finch
Mayor

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND INCREASES

Pursuant to the City Charter, the City Council 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.

CITY COUNCIL VOTE NUMBER 1 – 93-08a

Budget & Appropriations Committee Vote of General Fund Revenue Increases

That there may be adjustments to the Mayor’s Recommended Budget for general fund purposes as detailed by the City Council’s Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
			<u>REVENUES</u>			
310	1800	R375	State Fiscal Stabilization Fund		23,548,036	23,548,036
			Total Revenue Increases		\$23,548,036	\$23,548,036

LEGISLATIVE INTENT of REVENUE INCREASES

310-1800-R375 The legislative intent of this increased revenue item is to recognize this revenue as a separate source from the American Recovery and Reinvestment Act of 2009 NOT to be treated as State of Connecticut ECS (Education Cost Sharing) funding. The legislature has not yet determined if this funding can be used as proposed by the Governor in her budget. To date, no direction has been received as to the treatment, if any, of how municipalities are to budget for these funds.

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of 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.

CITY COUNCIL VOTE NUMBER 2 - 93-08b

Budget & Appropriations Committee Vote of General Fund Revenue Decreases

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<u>REVENUES</u>						
310	1800	R020	Education Cost Sharing	157,344,801	133,796,765	-23,548,036
001	2010	R193	Current Taxes: Real Estate	258,613,671	257,598,833	-1,014,838
Total Revenue Decreases				\$415,958,472	\$391,395,598	-\$24,562,874

LEGISLATIVE INTENT of REVENUE DECREASES

310-1800-R020 The legislative intent of reducing this revenue item is to recognize that these funds are actually from the American Recovery and Reinvestment Act of 2009 and that treating them as suggested by the Governor in her proposed budget as Education Cost Sharing aid may be improper as to the intended purpose for federal compliance. Until the legislature concludes its budget process and the City receives clear direction in writing on these funds, the City Council will recognize these as separate funds and will adjust the Board of Education's Appropriation and establish a restricted use account in the budget (see appropriation increases).

001-2010-R193 From the actions to decrease appropriations, the current tax need is reduced by \$1,014,838.

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

CITY COUNCIL VOTE NUMBER 3 - 93-08c

Budget & Appropriations Committee Vote of General Fund Appropriation Increases

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<u>APPROPRIATIONS</u>						
004	1050	11050PS	Registrar of Voters Personal Services	334,996	398,651	-63,655
005	1055	11055PS	City Clerk Personal Services	194,842	227,616	-32,774
005	1055	41055EX	City Clerk Operational Expenses	23,401	27,401	-4,000
009	1075	11075PS	Benefits Personal Services	410,084	468,734	-58,650
015	1106	11106PS	CAO Personal Services	264,751	491,007	-226,256
015	1106	31106FB	CAO Fringe Benefits	69,851	140,420	-70,569
015	1106	41106EX	CAO Operational Expenses	128,773	143,845	-15,072
015	1106	61106SS	CAO Special Services	100,045	100,837	-792
016	1108	11108PS	ITS Personal Services	789,723	873,576	-83,853
017	1107	11107PS	MBE Personal Services	83,853	128,401	-44,548
335	1825	11825PS	BOE Dedicated Personal Services		23,548,036	-23,548,036
Total Appropriation Increases				\$2,400,319	\$26,548,524	-\$24,148,205

LEGISLATIVE INTENT APPROPRIATION INCREASES

004-1050-11050PS The legislative intent is to increase the part-time seasonal appropriation for the primary and general election needs in the Registrar of Voters Office.

005-1055-11055PS The legislative intent is to increase the appropriation for an additional staff member, transferred from Public Facilities Administration.

005-1055-41055EX The legislative intent is to provide appropriation increase for advertising.

009-1075-11075PS The legislative intent is to increase the personnel budget for 2 Clerk A floater positions.

015-1106-11106PS, 015-1106-31106FB, 015-1106-41106EX, 015-1106-61106SS

The legislative intent is move the Citistat department (less the value of one Assistant Special Project Manager) proposed by the Mayor's budget back under the CAO's budget.

016-1108-11108PS The legislative intent is to increase personal appropriation to move the Project Manager, OPED to the IT budget.

017-1107-11107PS The legislative intent is to increase the personal appropriation for the unfunded position in the Citistat budget and provide for bi-lingual outreach and coordination in the Minority Business Office.

335-1825-11825PS The legislative intent is reserve the state funding for education from the stimulus package until the Legislature concludes the state budget process and the City receives written direction on use of these funds.

CITY COUNCIL VOTE NUMBER 4 - 93-08d

Budget & Appropriations Committee Vote of General Fund Appropriation Decreases

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

AGY	ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<u>APPROPRIATIONS</u>						
006	1060	61060SS	City Attorney Special Services	\$575,800	\$512,145	\$63,655
030	1215	11215PS	Public Facilities Personal Services	\$1,145,821	\$1,113,047	\$32,774
018	1109	11109PS	Citistat Personal Services	\$270,804		\$270,804
018	1109	31109FB	Citistat Fringe Benefits	\$70,569		\$70,569
018	1109	41109EX	Citistat Operational Expenses	\$15,072		\$15,072
018	1109	61109SS	Citistat Special Services	\$792		\$792
021	1250	11250PS	Police Personal Services	\$27,420,462	\$27,170,462	\$250,000
022	1240	11240PS	Fire Personal Services	\$17,547,943	\$17,297,943	\$250,000
040	1165	11165PS	OPED Personal Services	\$1,440,861	\$1,279,520	\$161,341
130	1150	51150RC	Finance Reserve/Contingency	\$1,321,682	\$821,682	\$500,000
310	1800	11800PS	School Personal Services	\$94,113,118	\$70,565,082	\$23,548,036
Total Appropriation Decreases				\$143,922,924	\$118,759,881	\$25,163,043

LEGISLATIVE INTENT APPROPRIATION DECREASES

006-1060-61060SS The legislative intent is to reduce the outside Legal Service appropriation and use these funds for additional seasonal staffing needed in the Registrar of Voters.

030-1215-11215PS The legislative intent is to reduce one Clerical Assistant from Public Facilities and move the funding and position to the City Clerk's Office.

018-1109-11109PS, 018-1109-31109FB, 018-1109-41109EX, 018-1109-61109SS

The legislative intent is move the Citistat department (less the value of one Assistant Special Project Manager) proposed by the Mayor's budget back under the CAO's budget.

021-1250-11250PS The legislative intent is to include a value for the attrition of five officers.

022-1240-11240PS The legislative intent is to include a value for the attrition of five firefighters.

040-1165-11165PS The legislative intent is to unfund the Director of LUCR which is moving to a new position and to transfer the Project Manager, OPED to the ITS Department.

130-1150-51150RC The legislative intent is to reduce the required reserve and still maintain the contingency account.

310-1800-11800PS The legislative intent is to reduce the Board of Education proposed appropriation until the legislative process concludes on a state level and we receive written direction on use of federal stimulus funds

GENERAL FUND BUDGET
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

CITY COUNCIL VOTE NUMBER 5 – 93-08e

Budget & Appropriations Committee Vote of General Fund Budget

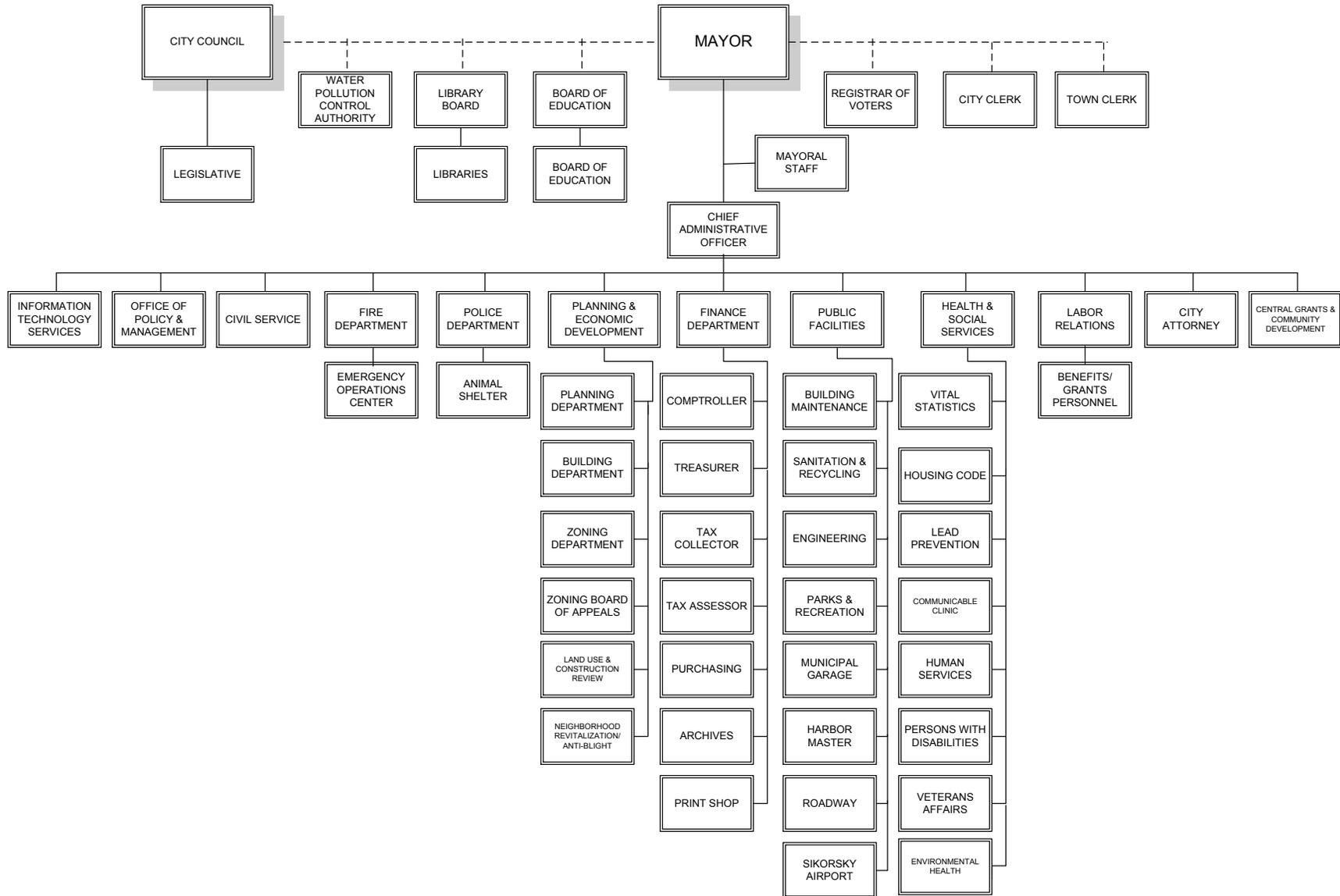
OVERALL TOTAL

DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED INCREASES	COUNCIL ADOPTED DECREASES	COUNCIL ADOPTED BUDGET
REVENUES				
REVENUE ADJUSTMENTS	\$490,486,497	\$23,548,036	-\$24,562,874	\$489,471,659
<hr/>				
TOTAL COUNCIL ADOPTED REVENUES				\$489,471,659
APPROPRIATIONS				
APPROPRIATION ADJUSTMENTS	\$490,486,497	-\$24,148,205	\$25,163,043	\$489,471,659
<hr/>				
TOTAL COUNCIL ADOPTED APPROPRIATIONS				\$489,471,659
NET BUDGET SURPLUS / (SHORTAGE)		-600,169	600,169	

GENERAL FUND BUDGET

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CITY of BRIDGEPORT, CONNECTICUT
Organizational Chart
2009-2010



Please note:

This chart of organization does not include all of the boards & commissions. Additionally, some hierarchy has been omitted in favor of readability. For the most accurate depiction of organizations structure on a smaller scale, please see the organizational charts of each individual department.

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

ABOUT NEW FEATURES IN THIS YEAR'S BUDGET BOOK:

This year's budget book contains some additional features that were not present in previous editions of the budget book. They include the following:

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

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01700000	LIBRARY ADMINISTRATION Manager, S. HUGHES	4,094,667	5,068,193	3,843,776	4,511,389	4,511,389	-556,804
	11140PS LIBRARY PERSONAL SERVICES	3,157,073	2,984,725	2,984,725	2,590,969	2,590,969	-393,756
	21140TPS LIBRARY OTH PERS SVCS	13,577	12,300	12,300	12,300	12,300	
	31140FB LIBRARY FRINGE BENEFITS		763,254		704,629	704,629	-58,624
	41140EX LIBRARY OPERATIONAL EXPENSE	694,379	1,180,015	718,851	1,075,591	1,075,591	-104,424
	61140SS LIBRARY SPECIAL SERVICES	229,639	127,900	127,900	127,900	127,900	

Secondly, this year's budget book includes information from the International City/County Manager's Association's Center for Performance Management (ICMA CPM). This year is the third year Bridgeport has participated in ICMA CPM, and for the first time we were recognized by ICMA with a certificate of achievement for our continuing efforts in measuring and improving our local government's performance. ICMA measures performance in 16 service areas including Facilities Management, Fleet Management, Highway & Roadway Maintenance, Information Technology and Libraries. The information included uses as a benchmark measures of mean performance from other municipalities that participate in the Center for Performance Management who have a population of greater than 100,000 residents. These measures can be found in the sections of the departments they pertain to, throughout the budget book.

LIBRARIES	Bridgeport	ICMA	Bridgeport	ICMA	Bridgeport	ICMA
	CT 2006	Mean 2006	CT 2007	Mean 2007	CT 2008	Mid-year Report 2008
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents						
11.1 Residential population served	139,529	433,313	137,912	445,525	136,282	355,050
Individuals who are registered borrowers	85,542	246,094	87,542	246,138	67,404	201,409
% population who are registered borrowers	61.30%	60.60%	63.50%	60.00%	49.50%	61.20%
central library	1.00	0.86	1.00	0.84	1.00	0.83
branches	4.00	10.34	3.00	9.00	3.00	7.00
bookmobile	-	0.40	-	0.40	1.00	0.39
total	5.00	9.88	4.00	10.30	5.00	7.06
total holdings	554,241	1,068,908	601,066	1,011,022	609,903	793,599
days elapsed between last 2 purges of library records	365	406	365.00	473.00	365	431
11.2 % population who are registered borrowers	61.30%	61.00%	63.50%	60.00%	49.50%	61.20%

Finally, this year's budget includes comprehensive Departmental Summary Sections which serve as a snapshot of funding levels from the past and a way of envisioning overall trends and priorities in the larger departmental groups in the City of Bridgeport. It includes a CORE chart for each department that situates their departments & services in the CORE matrix, a personnel summary that includes staffing history going back to FY 2001-2002, a comparison of revenues to expenditures that goes back to FY 2003-2004, and perhaps most importantly, an account of departmental goals and activities which are connected to the Mayor's CORE Mission, which includes the particular mayoral initiatives that departmental goals are related to. In this way, it is possible to view the connection between Mayoral and Administrative goals and how they are being implemented throughout the City of Bridgeport's many divisions. For more information and an overview of the department summary section, see page 51.

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

BUDGET SUMMARY

BUDGET & ACCOUNTING POLICIES

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 \$1,595,639,836. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2008, the City recorded long-term debt of \$689.8 million related to Governmental Activities and \$52.7 million related to Business-Type Activities, well below its statutory debt limit. The City's total debt decreased by \$30 million during the fiscal year ended June 30, 2008. For more information on debt service, see page 497.

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 4,200 active employees and 3,600 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 contract requires the City to maintain a \$2,500,000 certificate of deposit which is recorded as restricted cash in the accompanying balance sheet.

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 2001-2008 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2001	\$ 68,979,599	\$ 66,977,701	\$ 53,989,204	\$ 81,968,096
2002	\$ 81,968,096	\$ 42,867,583	\$ 59,048,293	\$ 65,787,386
2003	\$ 65,787,386	\$ 59,776,938	\$ 63,599,579	\$ 61,964,745
2004	\$ 61,964,745	\$ 66,974,067	\$ 66,893,733	\$ 62,045,079
2005	\$ 62,045,079	\$ 66,036,204	\$ 74,004,664	\$ 54,076,619
2006	\$ 54,076,619	\$ 71,379,804	\$ 75,386,423	\$ 50,070,000
2007	\$ 50,070,000	\$ 95,669,180	\$ 79,998,320	\$ 65,740,860
2008	\$ 65,740,860	\$ 88,167,399	\$ 86,607,259	\$ 67,301,000

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://ci.bridgeport.ct.us/financedepar.aspx>

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 Special Revenue Funds (see Page 30) the Internal Service Fund (see Appendix Page 527) and Capital Project Funds (see Appendix Page 535 & 541). 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://ci.bridgeport.ct.us/financedepar.aspx>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2008 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 27 individual governmental funds. The major funds of these 27 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. The City's tax support to the direct Board of Education Appropriation is comprised of \$51,466,559 in billed taxes and \$3,432,961 of aid for Property Tax Relief, for a total of \$54,899,520. Connecticut State Aid accounts for the remaining amount. When totaled with Debt Service for Schools, Equipment, Vehicles, etc of \$18,638,563 and in-kind department services of \$8,300,285, the total tax support this fiscal year for Education is \$81,838,368.

CAPITAL PROJECT FUNDS are 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,

GENERAL FUND BUDGET

BUDGET SUMMARY

BUDGET PROCESS

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 2009 - 2010

DATE	DAY	ACTION
Feb. 6, 2009 <i>Feb 6 - Feb 20</i>	Friday	Departments submit requested budgets to OPM <i>OPM inputs initial data into templates.</i> <i>Finance submits revenue estimates to OPM.</i>
Feb. 23, 2009 <i>Feb 24 - Mar 6</i>	Monday	OPM Submits Recommended Budget to the Mayor <i>Mayor holds meetings regarding budget with various departments</i>
March 03, 2009 (no later than) <i>Mar 7 - Mar 28</i>	Tuesday	Mayor Submits Capital Budget to the City Council <i>Mayor formulates General Fund Budget. Budget goes to final production.</i>
April 07, 2009 (no later than)	Tuesday	Per City Charter, Mayor Submits Recommended Budget to the City Council
TBD		Tentative Scheduled Public Hearing for all City Departments Budgets
May 05, 2009 (no later than)	Tuesday	Capital Improvement Program is adopted and Submitted to Departments Directors.
May 12, 2009 (no later than)	Tuesday	City Council Submits Adopted Budget to the Mayor
May 26, 2009 (no later than)	Tuesday	Last day for the Mayor to Veto the City Council's Adopted Budget
June 2, 2009 (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 9, 2009 (no later than)	Tuesday	City Council sets mill rate. <i>(The 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.</i>

GENERAL FUND BUDGET

BUDGET SUMMARY

GENERAL FUND BY AGENCY

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. The inclusion of FY 2009 Budget Baseline illustrates the initiatives taken by the Finch Administration to maintain fiscal integrity through this challenging economic downturn. Forecasted through June 30, 2009 the freezing of vacant positions, 10%-20% reductions in department spending, and concessions by 10 of 11 negotiating unions with zero wage increases and furloughs indicate an approximate \$11.5 million less in spending from the original adopted plan. Furthermore, the adopted budget for the 2010 fiscal year illustrates this fiscally conservative approach, as total spending in the new budget is nearly \$3 million less than in the previous (2009) adopted budget.

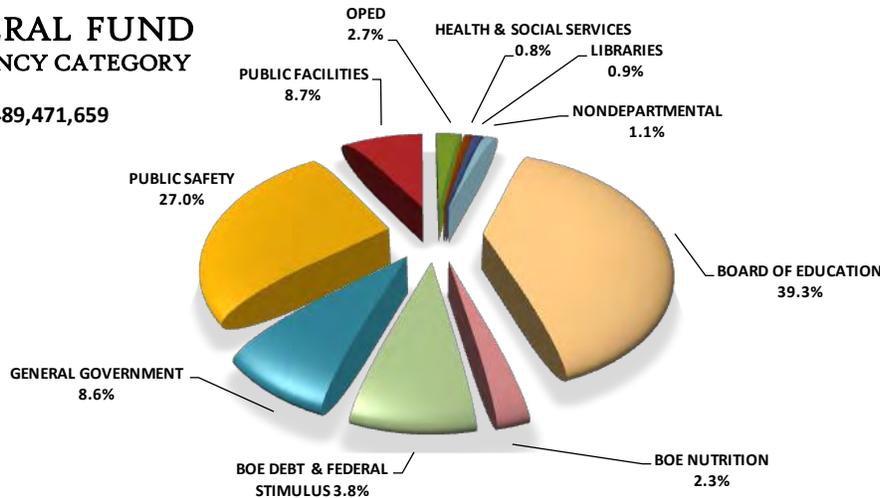
GENERAL FUND

BY AGENCY CATEGORY

AGENCY CATEGORY	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01 GENERAL GOVERNMENT	72,081,850	42,370,012	83,687,606	41,679,617	41,858,893	-511,119
02 PUBLIC SAFETY	71,242,523	132,747,045	74,528,300	132,591,261	132,091,261	-655,784
03 PUBLIC FACILITIES	30,797,557	45,734,423	30,444,613	42,432,962	42,400,189	-3,334,234
04 OPED	2,894,430	14,806,640	3,482,121	13,575,106	13,413,765	-1,392,876
05 HEALTH & SOCIAL SERVICES	6,817,631	5,011,360	3,071,975	3,845,322	3,845,322	-1,166,037
06 NONDEPARTMENTAL	70,308,872	2,594,308	75,524,124	6,053,237	5,553,237	2,958,929
07 LIBRARIES	4,094,667	5,068,193	3,843,776	4,511,389	4,511,389	-556,804
08 BOARD OF EDUCATION	204,997,674	215,843,895	220,029,118	215,843,895	192,295,859	-23,548,036
09 BOE FOOD SERVICES	11,735,465	12,141,190	12,817,013	11,315,145	11,315,145	-826,045
10 BOARD OF EDUCATION	130,082				23,548,036	23,548,036
10 BOARD OF EDUCATION DEBT SERVICE		16,031,905		18,638,563	18,638,563	2,606,658
Grand Total	475,100,750	492,348,971	507,428,645	490,486,497	489,471,659	-2,877,312

GENERAL FUND
BY AGENCY CATEGORY

TOTAL: \$489,471,659



GENERAL FUND BUDGET

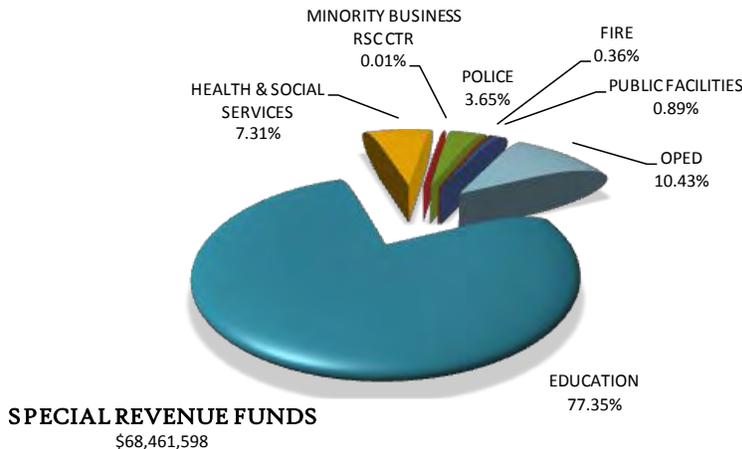
BUDGET SUMMARY

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS

These funds are prescribed by Federal or State program guidelines regarding the distribution or use of revenues. Although not a requirement for presentation under the City of Bridgeport charter, we have included Special Revenues. They are illustrative of FY 2009 data only. These funds come from state, federal, and national granting agencies, among them state and federal sources.

Fund Desc	Agency Desc	FY09 APPROPRIATION
210 EDUCATION		52,193,044.00
	310 BOE SCHOOLS	52,193,044.00
220 HEALTH & SANITATION		3,938,195.00
	040 OPED	280,316.00
	050 HEALTH & SOCIAL SERVICES	3,657,879.00
240 MISC. FUNDS		4,341,822.00
	017 MINORITY BUSINESS RESOURCE CTR	8,200.00
	021 POLICE	2,298,609.00
	022 FIRE DEPT	248,768.00
	030 PUBLIC FACILITIES	608,238.00
	040 OPED	110,000.00
	050 HEALTH & SOCIAL SERVICES	305,601.00
	310 BOE SCHOOLS	730,692.00
	320 BOE SUPPORT SERVICES	1,746.00
	325 BOE FOOD SERVICE	29,968.00
250 SOCIAL SERVICES		1,237,862.00
	021 POLICE	200,000.00
	050 HEALTH & SOCIAL SERVICES	1,037,862.00
270 COMMUNITY DEV BLOCK GRANT HUD		3,600,936.00
	040 OPED	3,600,936.00
275 HOUSING OPPORTUNITIES FOR PERS		771,000.00
	040 OPED	771,000.00
287 HOME INVESTMENT PARTNERSHIP AC		2,378,739.00
	040 OPED	2,378,739.00
Grand Total		68,461,598.00



GENERAL FUND BUDGET

BUDGET SUMMARY

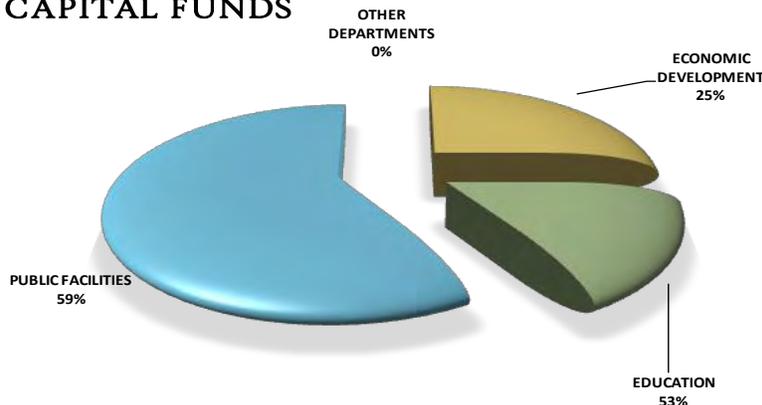
CAPITAL FUNDS

Capital funds support various construction projects as well as the purchase of the City's fleet inventory. Included as part of this budget document, is the City's Adopted Five Year Capital Improvement Program. The first year of the Capital Improvement Program is the Capital Budget. More detail on the projects funded by the Capital Improvement Program can be found on page 535 & 541 of this document.

CAPITAL FUNDS

PROJECT DESCRIPTION	FY 2010 Capital Plan ADOPTED	FY 2011 Capital Plan PLANNED	FY 2012 Capital Plan PLANNED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	TOTAL Capital Plan 2010-2014
Board of Education						
Security Vehicles (replacement)		25,000	25,000	25,000	25,000	100,000
Asbestos Removal	350,000					350,000
HVAC Replacement	300,000	300,000	300,000	300,000	300,000	1,500,000
Maintenance Vehicles		555,000				555,000
Electrical Upgrades		250,000	400,000	400,000	400,000	1,450,000
Special Education Busses		300,000	300,000	300,000	300,000	1,200,000
TOTAL BOE	650,000	1,430,000	1,025,000	1,025,000	1,025,000	5,155,000
Economic Development						
City / Neighborhood Beautification		500,000	500,000	500,000	500,000	2,000,000
City Wide Waterfront Development		250,000	250,000	250,000	250,000	1,000,000
Blight Removal / Demolition Clean Up	1,000,000	500,000	500,000	500,000	500,000	3,000,000
TOTAL OPED	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	6,000,000
Public Facilities						
Roadway Paving	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000
Public Facilities Equipment		757,500	757,500	350,000	350,000	2,215,000
Municipal Bldg. HVAC / Heating / Elec	250,000	500,000	500,000	500,000	500,000	2,250,000
City Wide Building & Security Improvements	200,000	850,000	250,000	250,000	250,000	1,800,000
Energy Conservation / Conversion Program	300,000	250,000	200,000	200,000	200,000	1,150,000
Culverts, Overpasses, Intersections, Flooding	200,000	350,000	250,000	450,000	450,000	1,700,000
Sidewalk / Streetscape Replacement Program	400,000	500,000	500,000	500,000	500,000	2,400,000
Parks Maintenance Equipment		240,500	150,000	270,150	50,000	710,650
Park Maintenance & Improvements		400,000	300,000	250,000	250,000	1,200,000
TOTAL PUBLIC FACILITIES	2,350,000	6,348,000	5,407,500		5,050,000	24,425,650
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

CAPITAL FUNDS



GENERAL FUND BUDGET

BUDGET SUMMARY

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 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. Further details on the Internal Service Fund can be located in the appendix of this document, on page 527.

INTERNAL SERVICE FUND

DESCRIPTION	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED	FY 2010 ADOPTED	VARIANCE CURRENT less ADOPTED
GROSS HEALTH BENEFITS	90,093,826.00	-6,373,371.00	94,647,400.00	-4,553,574.00
EMPLOYEE CONTRIBUTIONS				
CITY EMPLOYEE COPAY	3,281,431.00	-205,206.00	3,281,431.00 ✔	0.00
CITY MEDICARE D SHARE	492,000.00	-215,000.00	492,000.00 ✔	0.00
BOE GRANT COPAY	3,625,600.00	-1,238,925.00	4,425,900.00 ✔	800,300.00
BOE ACTIVE COPAY	3,139,500.00	613,288.00	3,139,500.00 ✔	0.00
BOE MEDICARE D SHARE	308,000.00	308,000.00	308,000.00 ✔	0.00
BOE RETIREE COPAY	2,909,768.00	-54,702.00	2,909,768.00 ✔	0.00
NUTRITION COPAY	190,810.00	37,717.00	140,610.00 ✔	-50,200.00
REVENUE CONTRIBUTION TOTALS	13,947,109.00	-754,828.00	14,697,209.00	750,100.00
NET INTERFUND NEED	76,146,717.00 ✔	-7,128,199.00	79,950,191.00	-3,803,474.00
TOTAL CITY ACCOUNTS	46,059,196.00	-3,489,667.00	46,522,800.00 ✔	463,604.00
BOE ACTIVE AND RETIREES	38,282,430.00 ✔	-2,541,092.00	41,622,300.00 ✔	3,339,870.00
BOE GRANTS	3,625,600.00 ✔	-74,912.00	4,425,900.00 ✔	800,300.00
NUTRITION CENTER	2,126,600.00 ✔	-267,700.00	2,076,400.00 ✔	-50,200.00
TOTAL APPROPRIATION NEED	90,093,826.00	-6,373,371.00	94,647,400.00	4,553,574.00
INTERFUND CONTRIBUTIONS FY 2010				
TOTAL CITY ACCOUNTS	42,285,765.00 ✔	-3,909,873.00	42,749,369.00 ✔	463,604.00
BOE ACTIVE AND RETIREES	31,925,162.00 ✔	-1,674,506.00	35,265,032.00 ✔	3,339,870.00
BOE GRANTS	0.00 ✔	-1,313,837.00	0.00 ✔	0.00
NUTRITION CENTER	1,935,790.00 ✔	-229,983.00	1,935,790.00 ✔	0.00
TOTAL INTERFUND NEED	76,146,717.00	-7,128,199.00	79,950,191.00	3,803,474.00

GENERAL FUND BUDGET

BUDGET SUMMARY

REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes. The second largest chunk of revenues comes from Intergovernmental Revenue—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. The economic downturn, paired with the collapse of the housing market, had a deleterious impact on revenues, particularly those revenues that were to come from Bridgeport’s real estate market. Additionally, the real estate conveyance fees collected by the town clerk on real estate transactions are based upon the value of those transactions, and many foreclosure filings result in transactions whose value is negligible, which means that the fees collected on them are a fraction of what they would be in a healthy real estate market. This year’s revenues reflect a property tax re-evaluation, and a conservative approach to anticipating the turnaround of the economy. Additional measures the City has taken to handle the loss of revenues include, but are not limited to: more aggressive tax collection strategies, including the use of the bootfinder on vehicles with delinquent tax bills, fee increases, and the sale of excess city properties. The Revenue Detail section in the appendix of this document provides additional detail about the funding sources that support the General Fund Budget. Revenue detail is available in the appendix of this document, on page 519.

REVENUE SUMMARY

CATEGORY Revenue Source Desc	FY2007	FY2008	FY2009	FY2010	FY2010	VARIANCE
	ACTUAL	ACTUAL	BUDGET	MAYOR PROPOSED	ADOPTED	TO FY 2009 BUDGET
BUSINESS LICENSES/PERMITS	755,732	784,442	820,485	644,075	644,075	-176,410
CHARGES FOR SERVICES	10,050,791	8,103,304	7,481,441	6,812,712	6,812,712	-668,729
FEES	5,700	40,472	26,900	78,500	78,500	51,600
FINES, FORFEITS & PENALTIES	6,830,429	6,589,856	7,200,200	5,704,279	5,704,279	-1,495,921
INTERGOVERNMENTAL REVENUE	173,425,590	181,503,888	187,323,144	186,690,080	186,690,080	-633,064
INVESTMENTS	2,527,212	2,212,126	2,500,000	900,000	900,000	-1,600,000
NON-BUSINESS LICENSES/PERMITS	4,031,711	4,092,190	2,635,000	2,562,000	2,562,000	-73,000
PAYMENTS IN LIEU OF TAXES	24,229,530	21,112,593	18,921,580	17,122,269	17,122,269	-1,799,311
PROPERTY TAXES	223,556,961	223,692,338	251,148,067	262,511,981	261,497,144	10,349,077
REIMBURSEMENT	3,731,917	5,905,477	9,095,300	4,020,300	4,020,300	-5,075,000
RENTS/LEASES	1,635,986	1,549,829	2,161,653	1,992,101	1,992,101	-169,552
SALE OF PROPERTY	4,216,884	2,420,953	2,850,000	1,300,000	1,300,000	-1,550,000
SHARED REVENUES	193,270	150,891	185,200	148,200	148,200	-37,000
Grand Total	455,191,712	458,158,359	492,348,970	490,486,497	489,471,659	-2,877,311

(Please see graph on the next page)

MAJOR REVENUE IMPACTS

FEES Major reduction is in Town Clerk Conveyance Fees. Due to the current economic condition, the real estate transaction market has slowed considerably. The proposed revenue has been reduced to reflect this condition by \$850,000.

INVESTMENT EARNINGS Due to economic conditions, the forecast of our average daily investment of earnings has been reduced by \$1,000,000 and Capital Interest by \$500,000.

PERSONAL PROPERTY includes the reduction from the Governor’s recommended budget to the Mashantucket / Pequot / Mohegan entitlement of \$736,906. This reflects the decrease in gaming that the casinos, which contribute to the fund, have been experiencing.

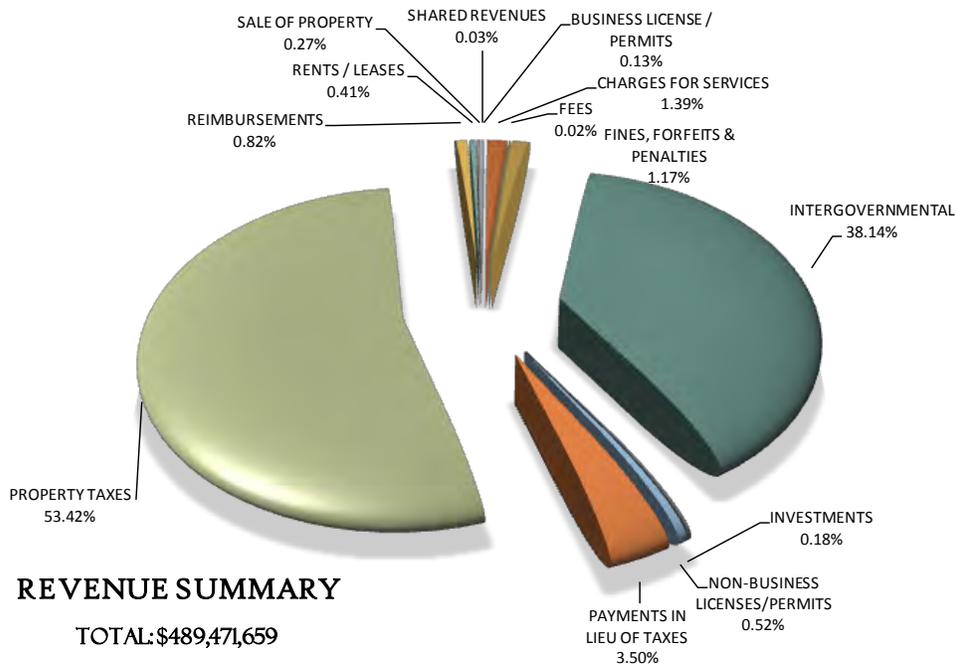
REIMBURSED REVENUE includes reduction of one-time revenues for the sale transaction of the Steel Point site of \$4.5 million. This was an offset for prior years’ land management / acquisition debt service for the land purchases.

TAXES reduced for \$4,701,690 and \$2,264,677 due to collection efforts on arrears taxes and penalties. Increased for full year tax value on Connecticut Resources Recovery Authority plant additional \$6,917,379. Also includes decreased PILOTs of \$1.7 million for Colleges/Hospitals, State Owned Properties and other pilots.

GENERAL FUND BUDGET

BUDGET SUMMARY

REVENUE SUMMARY



GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION IMPACTS

APPROPRIATION SUMMARY

BY AGENCY CATEGORY

AGENCY CATEGORY	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01 GENERAL GOVERNMENT	72,081,850	42,370,012	83,687,606	41,679,617	41,858,893	-511,119
02 PUBLIC SAFETY	71,242,523	132,747,045	74,528,300	132,591,261	132,091,261	-655,784
03 PUBLIC FACILITIES	30,797,557	45,734,423	30,444,613	42,432,962	42,400,189	-3,334,234
04 OPED	2,894,430	14,806,640	3,482,121	13,575,106	13,413,765	-1,392,876
05 HEALTH & SOCIAL SERVICES	6,817,631	5,011,360	3,071,975	3,845,322	3,845,322	-1,166,037
06 NONDEPARTMENTAL	70,308,872	2,594,308	75,524,124	6,053,237	5,553,237	2,958,929
07 LIBRARIES	4,094,667	5,068,193	3,843,776	4,511,389	4,511,389	-556,804
08 BOARD OF EDUCATION	204,997,674	215,843,895	220,029,118	215,843,895	192,295,859	-23,548,036
09 BOE FOOD SERVICES	11,735,465	12,141,190	12,817,013	11,315,145	11,315,145	-826,045
10 BOARD OF EDUCATION	130,082				23,548,036	23,548,036
10 BOARD OF EDUCATION DEBT SERVICE		16,031,905		18,638,563	18,638,563	2,606,658
Grand Total	475,100,750	492,348,971	507,428,645	490,486,497	489,471,659	-2,877,312

MAJOR APPROPRIATION IMPACTS

GENERAL GOVERNMENT Included in the net savings of \$511,119 is savings from completion of revaluation (\$805,500), increase for retiree and BOE grant employee health care (\$1,369,299), and the effects of position eliminations, operational account reductions.

PUBLIC SAFETY Included in the net savings of \$655,784 is full staffing of all ranks in the Police and Fire departments. Fire uniformed staff salary includes final contract year prevailing wage adjustment. Fire and Police includes \$250,000 saving each for attrition. All TCO's and ERS personnel have been fully reviewed and the complete staff has been proposed in the Emergency Communications Operation Center budget.

PUBLIC FACILITIES Included in the net savings of \$3,334,234 is approximately \$230,000 for increase to utility and property insurance accounts; includes funding for increased roadway, park and golf course seasonals and approximately \$1,200,000 for reduction in Solid Waste Tip Fees, Minimum Tonnage Payments and forecasted cost savings by operating condo solid waste and recycling collection.

OPED Included in the net savings of \$1,166,037 is the unfunding of five positions in OPED, building and zoning. Also, since we are presenting the book in a new format OPED has a department reduction in debt service payments.

HEALTH & SOCIAL SERVICES Included in the net savings of \$1,166,037 is the successful transition of the general fund school based program, the closure of the dental hygiene program and moving all parent aide program needs to the Board of Education.

LIBRARIES Included in the net savings of \$556,804 is effect of the redistribution of staff and change in scheduling as determined by the City Librarian and the Library Board.

NON-DEPARTMENTAL represents Debt Service for School Construction, City Projects and Capital equipment replacement. Also includes adjustments for City wide attrition and budgetary reserves. The increase of \$2,958,929 is due to increase repayment on debt and reducing the attrition assumption used by the City Council in last year's adopted budget.

BOARD OF EDUCATION Includes \$3,339,870 budgeted in the BOE's appropriation to cover the increases for BOE active and retired net health care increases. Additionally, the City's FY 2010 Debt payment for BOE programs is \$18,638,563 and In-kind support for legal, property insurance, solid waste, after school programs and others is \$8,300,285. Grand total of FY 2010 tax support for education is \$81,838,368.

NUTRITION CENTER The City has reduced the appropriation to equal that of the estimated revenues for the program as submitted with their budget. The amount of the appropriation reduction is \$826,045 and the total program is \$11,315,145.

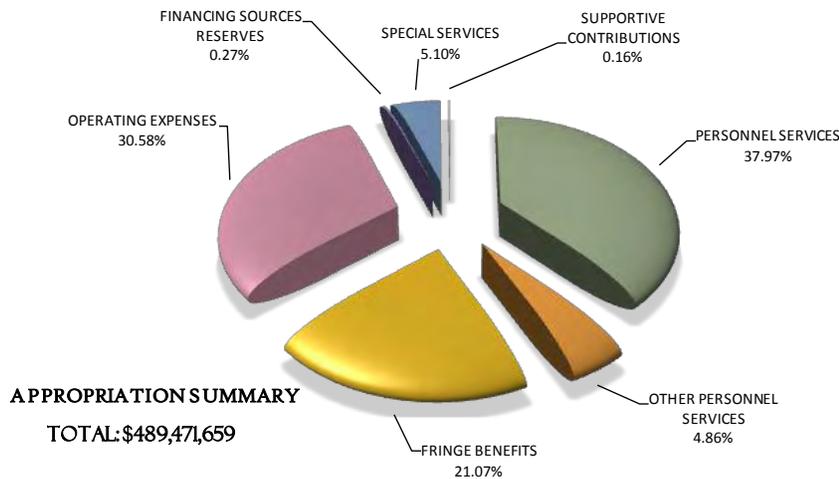
GENERAL FUND BUDGET
BUDGET SUMMARY

APPROPRIATION IMPACTS

GENERAL FUND BUDGET
BY APPROPRIATION TYPE

	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
1 PERSONAL SERVICES	208,780,795	212,846,169	218,039,269	209,859,262	185,856,043	-26,990,125
2 OTHER PERSONAL SERVICES	26,086,531	23,554,945	24,373,287	23,766,254	23,766,254	211,309
3 FRINGE BENEFITS	90,093,750	99,148,349	106,565,077	103,125,707	103,125,707	3,977,358
4 OPERATING EXPENSES	121,489,426	125,686,310	128,874,183	126,141,990	149,694,818	24,008,508
5 FIN SOURCE RESERVE/CONTINGENCY	1,746,035	1,821,682	1,821,682	1,821,682	1,321,682	-500,000
6 SPECIAL SERVICES	26,044,858	28,528,556	26,992,187	25,008,642	24,944,195	-3,584,361
7 SUPPORTIVE CONTRIBUTIONS	859,355	762,961	762,961	762,961	762,961	
Grand Total	475,100,750	492,348,971	507,428,645	490,486,497	489,471,659	-2,877,312

These account levels represent line item funding for all departmental budgets. See the Appropriation Category Section (page 38) of this document for descriptions of major appropriation titles for each group type.



GENERAL FUND BUDGET

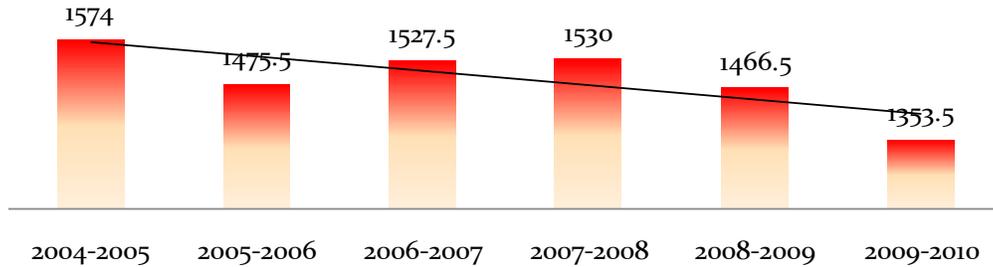
BUDGET SUMMARY

PERSONNEL SUMMARY

PERSONNEL SUMMARY

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
	Total	Total	Total	Total	Budget	Adopted
GENERAL GOVERNMENT	191.5	179.5	179.5	185.0	179.5	173.0
PUBLIC SAFETY	946.0	872.0	925.0	912.0	911.0	858.0
PUBLIC FACILITIES	148.0	141.0	139.0	139.0	144.0	136.5
PARKS & RECREATION	47.0	47.0	47.0	48.0	41.0	40.0
TRANSPORTATION	22.0	22.0	22.0	22.0	21.0	21.0
PLANNING AND DEVELOPMENT	36.0	33.0	33.0	40.0	44.0	38.0
HEALTH & SOCIAL SERVICES	103.5	101.0	99.0	100.0	51.0	22.0
HUMAN SERVICES	12.0	12.0	14.0	15.0	15.0	13.0
LIBRARIES	68.0	68.0	69.0	69.0	60.0	52.0
TOTALS	1,574.0	1,475.5	1,527.5	1,530.0	1,466.5	1,353.5

TOTAL EMPLOYEES



The adopted budget provides for staff reductions as stated in the Mayor's transmittal letter. This budget eliminates 113 direct line positions and/or departmental consolidations. Through two budget cycles, this administration has reduced 194 direct service positions in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget includes in every department TOTAL personnel costs such as medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch's Administration philosophy regarding fiscal integrity and more transparent governance. The budget continues to direct the City labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City's physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION CATEGORY

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

GENERAL FUND BUDGET

BUDGET SUMMARY

TAX RATE DETERMINATION

USES OF FUNDS

		FY 2009	FY 2010
AGENCY CATEGORY		BUDGET	ADOPTED
01	GENERAL GOVERNMENT	42,370,012	41,858,893
02	PUBLIC SAFETY	132,747,045	132,091,261
03	PUBLIC FACILITIES	45,734,423	42,400,189
04	ECONOMIC DEVELOPMENT	14,806,640	13,413,765
05	HEALTH & SOCIAL SERVICES	5,011,360	3,845,322
06	NONDEPARTMENTAL	2,594,308	5,553,237
07	LIBRARIES	5,068,193	4,511,389
08	BOARD OF EDUCATION	215,843,895	192,295,859
09	BOE FOOD SERVICES	12,141,190	11,315,145
10	BOARD OF EDUCATION	-	23,548,036
10	BOARD OF EDUCATION DEBT SERVICE	16,031,905	18,638,563
TOTAL USES OF FUNDS		492,348,971	489,471,659

SOURCES OF FUNDS

BUSINESS LICENSES/PERMITS	820,485	644,075
CHARGES FOR SERVICES	7,481,441	6,812,712
CONDUIT FEES	-	-
FEES	26,900	78,500
FINES, FORFEITS & PENALTIES	7,200,200	5,704,279
INTERGOVERNMENTAL REVENUE	187,323,144	186,690,080
INVESTMENTS	2,500,000	900,000
NON-BUSINESS LICENSES/PERMITS	2,635,000	2,562,000
OTHER FINANCING SOURCES	-	-
PAYMENTS IN LIEU OF TAXES (PILOT)	18,921,580	17,122,269
PROPERTY TAXES	251,148,067	261,497,144
REIMBURSEMENT	9,095,300	4,020,300
RENTS/LEASES	2,161,653	1,992,101
SALE OF PROPERTY	2,850,000	1,300,000
SHARED REVENUES	185,200	148,200
TOTAL SOURCE OF FUNDS	492,348,970	489,471,660

TAX RATE DETERMINATION

TAX RATE

GRAND LIST (adjusted for supplemental MV)	5,526,512,990	6,990,673,550
LEVY CHANGES/ELDERLY TAX PROGRAMS	95,192,821	(91,431,410)
ADJUSTED GRAND LIST	5,621,705,811	6,899,242,140
COLLECTION RATE	96.18%	96.38%
GRAND LIST BY COLLECTION RATE	5,406,956,649	6,649,489,575
TAX RATE/ \$1,000 OF ASSESSMENT	44.5811	38.7396
CURRENT TAX AMOUNT	241,048,075	257,598,566
MILL RATE CHANGE +/- FROM PRIOR YEAR	3.3	-5.8415
PERCENT CHANGE	7.99%	15.08%
MILL RATE	44.5811	38.7396

GENERAL FUND BUDGET

BUDGET SUMMARY

TAX RATE DETERMINATION

HOW YOUR BRIDGEPORT TAXES ARE DETERMINED

Taxes are assessed as of October 1, they are levied (or collected) on the following July 1, and are due in two installments due July 1 and January 1. Liens are filed on the last day of the fiscal year. Taxes are based on the assessed value multiplied by the current mill rate. One mill is equal to \$1.00 of tax for each \$1,000 of assessment.

Example:

Assessed value is \$200,000

Mill Rate: 38.73 Mills (.03873)

$$\$200,000 \times .03873 = \$7,746$$

Properties are assessed based on a formula that calculates 70% of their assessed fair market value. The property in Bridgeport, and throughout the state of Connecticut, was recently reevaluated according to the 5 year assessment schedule mandated by State of Connecticut Statutes.

Revaluation is a mass appraisal of all property within an assessment jurisdiction (i.e., the City of Bridgeport) to equalize assessed values. A city-wide reassessment of real properties is conducted to assign fair market values to all properties. This assessment allows a balancing of the city's real property tax burden among taxpayers.

The city's Grand List represents the total amount of property assessments on which taxes may be collected. This year, Bridgeport saw an increase in net taxable property of \$1.46 billion, or approximately 27.23% from the 2007 Grand List. This year's grand list is \$7.043 billion. The largest increase in real property occurred in the industrial sector, which increased 238.6%. The addition of the Wheelabrator plant, a waste to energy plant, which had previously been exempt from taxation under a PILOT agreement, boosted the grand list on the industrial side.

TOP TEN TAXPAYERS: REAL ESTATE/PERSONAL PROPERTY COMBINED

RANK	OWNER	ASSESSMENT
1	WHEELABRATOR	\$ 288,528,884
2	UNITED ILLUMINATING	\$ 132,181,954
3	AT&T MOBILITY LLC	\$ 75,341,484
4	SOUTHERN CT GAS CO	\$ 72,065,357
5	PEOPLE'S UNITED BANK	\$ 68,910,104
6	PSE&G POWER CONNECTICUT LLC	\$ 52,663,326
7	BRIDGEPORT ENERGY LLC	\$ 48,784,414
8	CONNECTICUT LIGHT & POWER	\$ 45,923,653
9	SUCCESS VILLAGE APT INC	\$ 26,762,580
10	WATERMARK 3030 PARK LLC	\$ 25,532,028

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 Statutes.

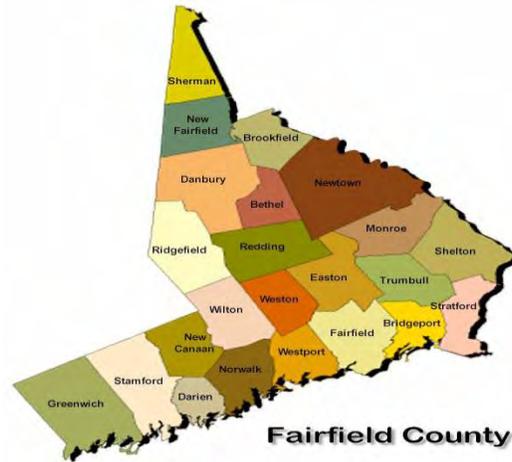
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and 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.

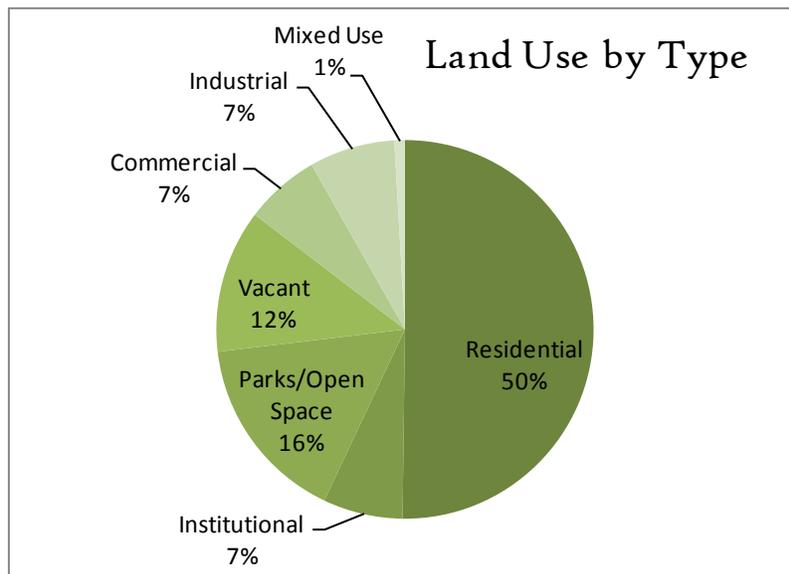
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 136,000 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

Land Area: 19.4 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

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

63 miles from New York City and 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 other areas of Connecticut, and also serves as a stop on Amtrak’s train lines. Additionally, ferry service to Long Island is offered from Bridgeport’s harbor, and local and interstate bus service is also available. Bridgeport owns Stratford’s Sikorsky Memorial Airport. Additionally, 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 approximately 22,000 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 Playhouse on the Green. Additionally, the City of Bridgeport is home to 44 parks which encompass 1,330 acres of open space.

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut’s largest city with a population estimated at 136,282 residents. These residents account for 15 percent of the residents in the Bridgeport-Stamford-Norwalk metropolitan area. While the residential population of Fairfield County has increased since the 2000 Census, the residential population of Bridgeport has experienced a decline. At the same time, Bridgeport has managed to continue to expand the grand list. This year, incorporating State mandated revaluation, we anticipate an increase of \$1,464,460,560 or 26.5%. Last year we saw an increase of 2.4%. This positive growth, paired with the implementation of the computer assisted mass appraisal system, should improve efficiency and enhance this essential revenue source.

2007 Grand List (70%)	Real Property	Personal Motor Vehicles Property	Totals	
Gross	\$4,526,364,377	\$682,088,400	\$397,498,699	\$5,605,951,476
Exemptions	36,111,148	35,069,695	8,257,643	79,438,486
Net Grand List	\$4,490,253,229	\$647,018,705	\$389,241,056	\$5,526,512,990
2008 Grand List (70%)	Real Property	Personal Motor Vehicles Property	Totals	
Gross	\$5,975,177,722	\$737,107,429	\$379,481,820	\$7,091,766,971
Exemptions	52,267,202	40,752,839	7,773,380	100,793,421
Net Grand List	\$5,922,910,520	\$696,354,590	\$371,708,440	\$6,990,973,550
Change				
Gross	\$1,448,813,345	\$55,019,029	(\$18,016,879)	\$1,485,815,495
	32.0%	8.1%	-4.5%	26.5%
Exemptions	\$16,156,054	\$5,683,144	(\$484,263)	\$21,354,935
	44.7%	16.2%	-5.9%	26.9%
Net Grand List	\$1,432,657,291	\$49,335,885	(\$17,532,616)	\$1,464,460,560
	31.9%	7.6%	-4.5%	26.5%

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2008 vs 1999

PRINCIPAL PROPERTY TAXPAYERS	2008			1999		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
Cingular Wireless LLC	\$ 80,663,062	1	1.50%			
People's United Bank**	\$ 59,862,778	2	1.11%	\$ 51,334,196	2	2.02%
PSEG Power Co of CT	\$ 59,635,809	3	1.11%			
United Illuminating Co. Inc.	\$ 52,122,416	4	0.97%	\$ 96,450,846	1	3.80%
Bridgeport Energy, LLC - Duke Energy	\$ 43,260,386	5	0.80%			
Southern Connecticut Gas Co-energy	\$ 29,765,677	6	0.55%	\$ 14,235,140	6	0.56%
Watermark 3030 Park, LLC**	\$ 22,381,306	7	0.42%	\$ 14,023,773	8	0.55%
Aquarion Water Co of CT	\$ 21,081,440	8	0.39%	\$ 18,028,950	3	0.71%
Success Village Apts Inc	\$ 18,547,802	9	0.34%			
Bridgeport Lafayette 2005, LLC	\$ 15,400,000	10	0.29%			
United Technologies (Sikorsky)				\$ 14,704,286	5	0.58%
General Electric Co.				\$ 10,607,270	10	0.42%
Emson Research, Inc.				\$ 14,153,206	7	0.56%
American Telephone & Telegraph**				\$ 11,181,871	9	0.44%
Bridgeport Jai Alai				\$ 14,749,316	4	0.58%
Total	\$ 402,720,676		7.48%	\$ 259,468,854		10.22%

**Change in business name occurred
Source: City of Bridgeport Assessor's Office. Unaudited.

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2008 vs 1999

Employer	2008			1999		
	Employees	Rank	% of Total Employment	Employees	Rank	% of Total Employment
People's United Bank	2,416	1	3.77%	1,400	3	2.45%
Bridgeport Hospital, Inc.	2,403	2	3.74%	2,029	1	3.56%
St. Vincent's Medical Center	1,849	3	3.14%	1,875	2	3.29%
University of Bridgeport	537	4	0.84%			
Prime Resources	450	5	0.70%			
Lacey Manufacturing Company	400	6	0.62%	360	9	0.63%
Bridgeport Health Care Center	301	7	0.47%	375	7	0.66%
Watermark	300	8	0.47%			
Housatonic Community College	278	9	0.47%			
Derecktor Shipyards	200	10	0.31%			
Sikorsky Aircraft (United Technologies)				500	4	0.88%
Bridgeport Machines, Inc.				425	5	0.75%
Casco Products				420	6	0.74%
Southern New England Telephone				375	8	0.66%
Remington Products Inc.				275	10	0.48%

Source: Office of Planning & Economic Development

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2007

AREA	1990	2000	2007	CHANGE 1990-2007	
				NUMBER	PERCENT
BRIDGEPORT	141,686	139,529	131,000	(10,686)	-7.5%
FAIRFIELD COUNTY CT	827,645	882,567	895,000	67,355	8.1%

The decline in Bridgeport's population has coincided with an increase in the population of greater Fairfield County. Like many urban areas, Bridgeport's declining population in the 1960s and 1970s coincided with an increase in population in nearby sleeper suburbs. All population estimates discussed forthwith are based on the US Census' American Community Survey, 2005-2007 3 year estimates (in the column which reads 2007). As such, they are decidedly less accurate than the numbers produced by the decennial census, as they are based on a smaller sample size than 10 year census data. Likewise, the following comparisons also should be viewed with the knowledge that Bridgeport's population characteristics are evidenced in the greater Fairfield County information, and as such are not a truly perfect comparison. However, they allow us to view Bridgeport's demographic makeup in the context of our greater geographic region.

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

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

MEDIAN HOUSEHOLD INCOME	2000	2007
FAIRFIELD COUNTY, CONNECTICUT	\$ 65,249	\$ 80,241
BRIDGEPORT, CONNECTICUT	\$ 34,658	\$ 44,216
MEDIAN AGE		
FAIRFIELD COUNTY, CONNECTICUT	37.3	39
BRIDGEPORT, CONNECTICUT	31.4	33.2
FAMILIES BELOW THE POVERTY LEVEL		
FAIRFIELD COUNTY, CONNECTICUT	5.0%	5.8%
BRIDGEPORT, CONNECTICUT	16.2%	16.1%
INDIVIDUALS BELOW THE POVERTY LEVEL		
FAIRFIELD COUNTY, CONNECTICUT	6.9%	7.0%
BRIDGEPORT, CONNECTICUT	18.4%	19.20%
HIGH SCHOOL EDUCATION OR HIGHER		
FAIRFIELD COUNTY, CONNECTICUT	84.4%	88.0%
BRIDGEPORT, CONNECTICUT	65.0%	73.0%
BACHELOR'S DEGREE OR HIGHER		
FAIRFIELD COUNTY, CONNECTICUT	39.9%	43%
BRIDGEPORT, CONNECTICUT	12.2%	13.8%
SPEAK A LANGUAGE OTHER THAN ENGLISH AT HOME		
FAIRFIELD COUNTY, CONNECTICUT	23.9%	27.1%
BRIDGEPORT, CONNECTICUT	43.5%	47.9%
UNEMPLOYMENT RATE	2000	2007
FAIRFIELD COUNTY, CONNECTICUT	3.1%	5.8%
BRIDGEPORT, CONNECTICUT	6.4%	9.7%

POPULATION ETHNICITY

FAIRFIELD COUNTY, CT	2000	2007
WHITE	79.30%	79.2%
AFRICAN AMERICAN	10%	10.7%
ASIAN	3.30%	4.5%
SOME OTHER RACES	4.7%	6.6%
TWO OR MORE RACES	2.50%	0.9%
HISPANIC	11.90%	14.4%
BRIDGEPORT, CONNECTICUT	2000	2007
WHITE	45.00%	47.4%
AFRICAN AMERICAN	30.80%	35.9%
ASIAN	3.30%	3.2%
SOME OTHER RACES	14.80%	14.8%
TWO OR MORE RACES	5.60%	1.8%
HISPANIC	31.90%	33.3%

GENERAL FUND BUDGET

BUDGET SUMMARY

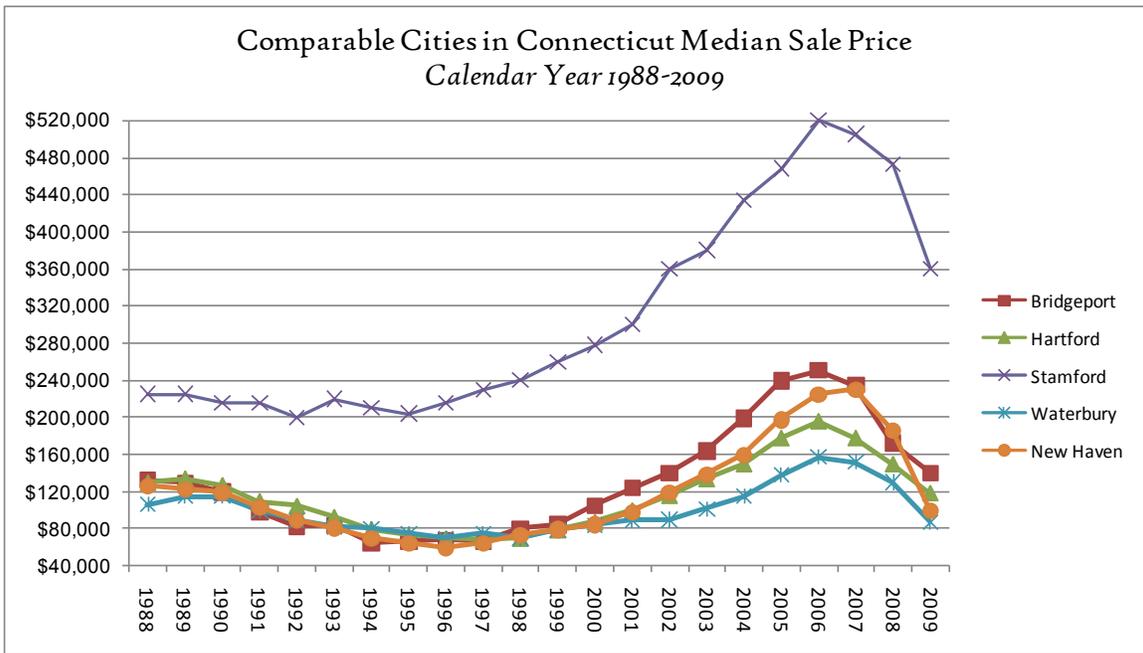
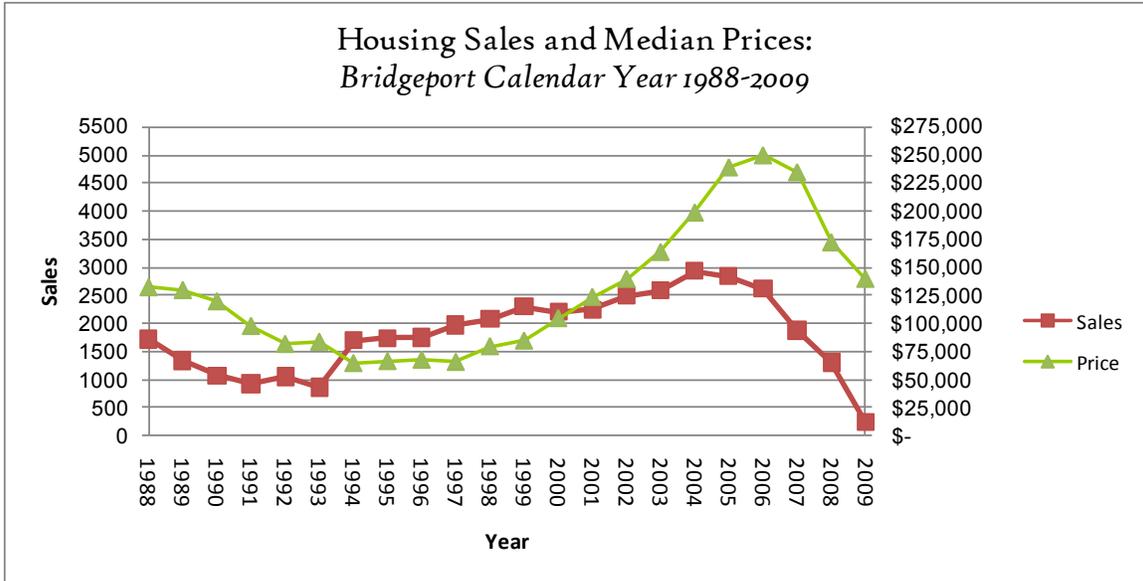
BRIDGEPORT IN CONTEXT

The mean travel time to work for Bridgeport residents is slightly less than that of our neighbors, as shown below, but the increased cost of travel is a reality for all of Connecticut's population. Despite the variety of transportation options available to Bridgeport's population, the vast majority of commuters drive to work alone (67.3%). While carpooling has decreased, reliance on public transportation has increased in both Bridgeport and the greater Fairfield County area.

TRAVEL TO WORK	2000	2007		2000	2007
FAIRFIELD COUNTY, CONNECTICUT			BRIDGEPORT, CONNECTICUT		
TRAVEL TIME TO WORK	28	28.4	TRAVEL TIME TO WORK	25	26.9
DROVE ALONE	74.7%	73.9%	DROVE ALONE	66.4%	67.3%
CARPOOLED	9.6%	7.6%	CARPOOLED	18.7%	12.1%
PUBLIC TRANSPORTATION	8.1%	9.2%	PUBLIC TRANSPORTATION	8.4%	12.3%
WALK	2.3%	3.1%	WALK	3.6%	3.3%
OTHER	0.8%	1.4%	OTHER	1.4%	3.4%
WORK FROM HOME	4.5%	4.8%	WORK FROM HOME	1.4%	1.6%

Monthly housing costs are an important consideration in light of the sub-prime mortgage crisis, and Bridgeport is not untouched by this situation. This comparison of housing costs, based on reported monthly owner costs including mortgages, reveals a level of debt that could be catastrophic to families faced with increased fuel, gasoline, and other energy costs. The majority of Bridgeport's resident labor force works outside the city in neighboring towns in the region. While these calculations merely reflect the impact of the median home ownership cost on the homeowner with the median income, the sharp increase in the percentage of mortgage & other debt that Bridgeport families have assumed in recent history is troubling. In April of 2009, RealtyTrac reported that foreclosure activity has reached record levels, and has increased 25% since April of 2008. In Connecticut, 1 in 662 homes received a foreclosure filing. Connecticut ranks 19th nationwide in foreclosure filings. Bridgeport residents hold at least 5,586 sub-prime loans and with a total of 34,489 real estate parcels, the impact of foreclosures on these properties could be detrimental to the area's homeowners and the economy on the whole. The negative impact that foreclosures have had on city revenues (particularly on the conveyance tax, which is based on the value of real estate transactions) is already being felt in municipal budgets. Bridgeport has received nearly \$6 million in federal funding to forestall foreclosures and stabilize neighborhoods (the highest amount awarded in the state of Connecticut).

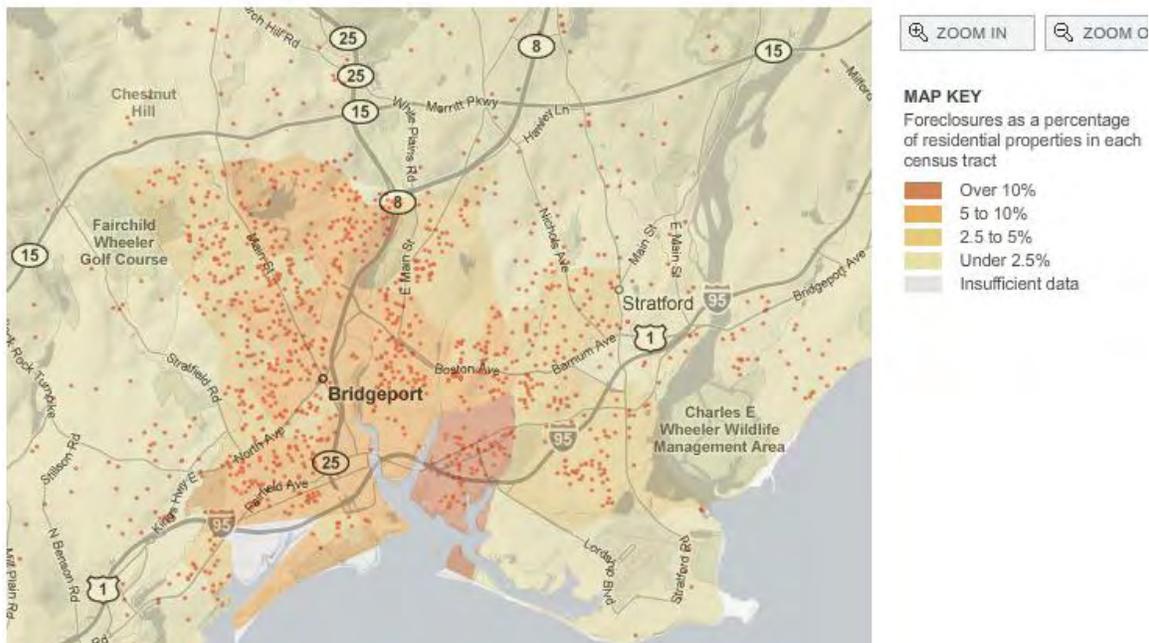
HOUSING CHARACTERISTICS MEDIAN VALUE	2000	2007
FAIRFIELD COUNTY, CONNECTICUT	\$ 288,900	\$ 499,000
MONTHLY OWNER COST W/ MORTGAGE	\$ 1,904	\$ 2,679
MORTGAGE PAYMENT AS % OF MEDIAN INCOME	35%	40%
BRIDGEPORT, CONNECTICUT	\$ 117,500	\$ 244,800
MONTHLY OWNER COST W/ MORTGAGE	\$ 1,266	\$ 1,884
MORTGAGE PAYMENT AS % OF MEDIAN INCOME	44%	51%



Source: The Warren Group

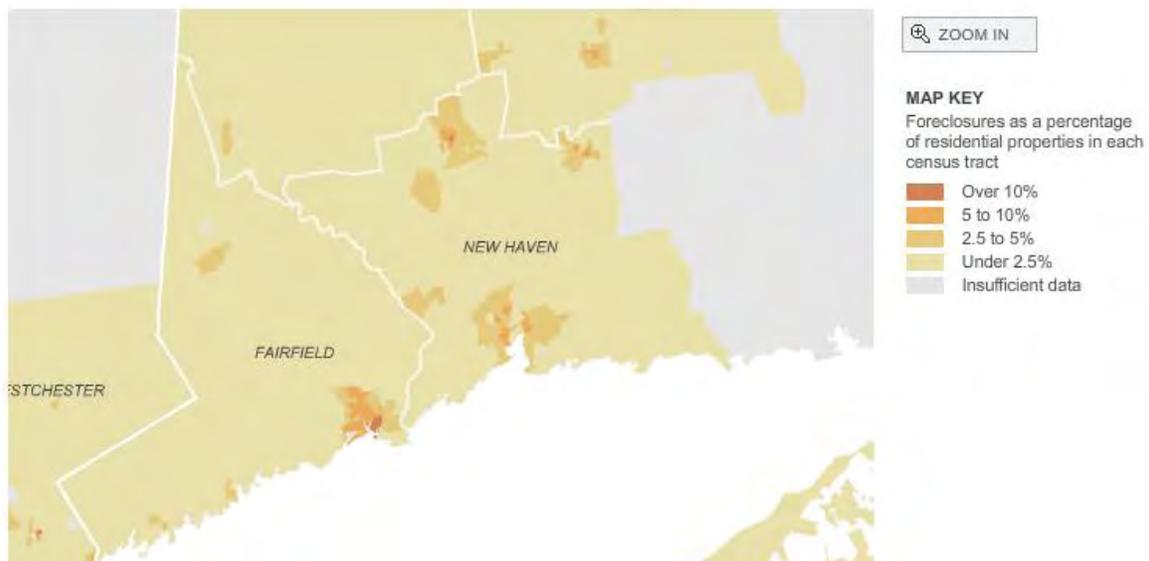
While Bridgeport is not the only city in Connecticut faced with the fallout from the housing crisis, it is evident in the patterns that are already developing that urban homeowners and minorities were particularly vulnerable to predatory lending practices. Defaults are three times more likely to happen in minority-concentrated areas compared with white ones. Even when blacks earn as much as whites, they're still more likely to be victimized by predatory lenders. For example, a black household making \$68,000 a year is five times as likely as a white household making the same amount of money – or less – to hold high-interest subprime mortgages, according to the *New York Times*. That makes it five times as hard to hold onto their homes. Eighty-five percent of the neighborhoods worst-hit by the crisis — where the default rate is at least double the regional average — have a majority of black and Latino homeowners.

MAPPING FORECLOSURES IN BRIDGEPORT, 2008

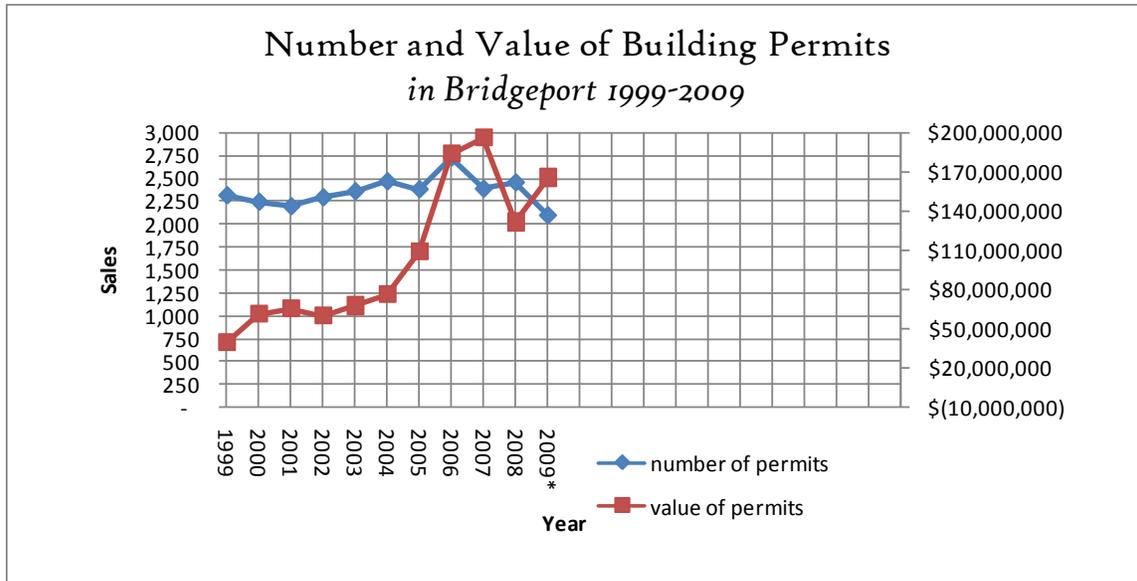


Source: New York Times
<http://www.nytimes.com/interactive/2009/05/15/nyregion/0515-foreclose.html>

MAPPING FORECLOSURES IN FAIRFIELD COUNTY, 2008



Source: New York Times
<http://www.nytimes.com/interactive/2009/05/15/nyregion/0515-foreclose.html>



FEDERAL FUNDING FOR NEIGHBORHOOD STABILIZATION

Bridgeport’s housing crisis is the worst in the state of Connecticut. At the core of the housing crisis in Bridgeport are four underlying issues:

- 1) Bridgeport has a disproportionate share of poor households, both in our region and Fairfield County, and within the state.
- 2) Some neighborhoods in Bridgeport have a disproportionate share of poor households. The concentration of poverty on a neighborhood level made residents in these neighborhoods more vulnerable to predatory lending practices in these neighborhoods.
- 3) Housing stocks in Bridgeport are older, smaller, and more costly to maintain than other regions in the state and in the country. 31% of the housing stock in Bridgeport was constructed before 1939. An additional 34.9% of housing stock was constructed between 1940-1959. In addition, 7.5% of properties in Bridgeport are vacant, and according to the 2000 Census, 2.4% of local housing stock was likely abandoned—3 times the national average.
- 4) Finally, Bridgeport is housing more poor people than any other city in Connecticut.

Bridgeport has developed a strategy to tackle the problem which involves a two-pronged approach:

- Stabilizing neighborhoods by providing the mechanism for property purchase and financing that can spur sustainable home ownership.
- Rehabilitating, redeveloping or demolishing severely dilapidated properties.

In December of 2008, HUD (Housing & Urban Development) approved \$25 million in funding for Connecticut for the federal Neighborhood Stabilization Program (NSP). Bridgeport was successful in lobbying for the greatest share of the \$25 million, and will receive nearly \$6 million to aid struggling subprime borrowers. The funds provided by HUD allows state and local governments to acquire land and property; to demolish or rehabilitate abandoned properties; and/or offer downpayment assistance and closing cost assistance to low and moderate income homebuyers. In addition, grantees can create “land banks” to assemble, manage, and dispose of vacant land for the purpose of stabilizing neighborhoods and encouraging re-use and redevelopment of urban properties.

Because the nature and extent of Bridgeport’s subprime activity varied greatly by neighborhood, the city’s strategy will be used in a variety of ways. Additionally, Bridgeport has partnered with the Housing Development Fund (HDF) of Lower Fairfield County to leverage its funds with HDF’s

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

\$26.2 million is Smart Move Loan Pool Funds. Other community partners in this effort include the Bridgeport Neighborhood Trust, Fairfield 08, and the Bridgeport Redevelopment Agency.

	Bridgport Proposed Allocation	Use of Funds	Potential Neighborhoods	Amount	Target AMI population	Estimated Direct Impact
Financial Mechanism	25%	Down Payment Assistance	North End, North Bridgeport, Brooklawn, St. Vincent, Mill Hill South End,	\$1.42M	50-120	150-200
Acquisition & Rehabilitation	25%	Acquistion, Rehab/Sale	Hollow, East End East Side, West End/ West Side	\$1.42M	30-80	50
Landbanking	25%	Buy-hold	North End, Brooklawn	\$1.42M	50-120	25
Blight Removal	25%	Green Space & Redevelopment	East Side/ East End	\$1.42M	40-80	50

Financial Mechanisms: we determined market conditions in the North End, North Bridgeport, Mill Hill, Brooklawn and St. Vincent to be in the 40th-80th percentile of potential market strength, based on factors such as tenure, education and income levels, housing stocks (age and type), subprime activity, and current real estate value. We envision the bulk of the work and resources deployed in these neighborhoods to actually be in the North End, where problem loan activity has been the highest. Our aim is 10 marry NSP funds to other local housing development fund programs to expand home ownership opportunities while stemming defaults and abandonment. These are middle market neighborhoods.

Acquistion and Rehabilitation: The focus of acquisition rehabilitation resources will go towards structures that are older, principally 2- and 3-Family homes that can be stabilized by assisting current (at-risk) owners, and enabling new owners to feasibly hold onto or acquire an income-producing property, the rents from which can make possible ownership, keep a property from declining into abandonment, and upgrade the property to market or, where feasible, above-market conditions. These activities would primarily occur near and around downtown, where visible improvements can stabilize the market that in turn shapes conditions in our downtown, Most of the work would be on the East Side, though some may occur in Hollow, the West End, West Side, the South End, and the East End.

Landbanking: It is critical to acquire as many properties as possible for future disposition, especially where site control is a key component of holding the line against the domino effect of foreclosure, or when the site is likely to have an upside as new affordable housing in the future. The North End represents a key opportunity to bank otherwise costly properties as a hedge against losses of important affordable stocks in otherwise stable neighborhoods where stability could be compromised without site control.

Blight Removal/Redevelopment: This includes both the work of clearing problem/distressed properties for the development of open space, and redevelopment of blighted properties where there is a chance for sale to a strong buyer, We estimate about 25% of our stabilization funds would be appropriate for demolition and green/community space creation, and generating opportunities for future revitalization-oriented redevelopment This activity would be appropriately located in the East Side and East End.

The damage wrought by deceptive, predatory, and irresponsible lending practices cannot be erased in a short time, and while the funding Bridgeport has received, paired with the leveraged funding from HDF will make a significant positive impact on the health of the local housing market, it cannot possibly erase all of the damage done. Estimates of the total magnitude of the problem suggest that the fallout from sub-prime lending is a nearly \$50 million dollar problem for Bridgeport. Below are two other American Recovery and Reinvestment Act programs that Bridgeport has applied for (one of which has been funded), and a complete list is located in the appendix of this document, on page 547.

Program	Funding Amount	Description, Purpose	Status
HUD Neighborhood Stabilization Program II Competitive	\$10,000,000	Bridgeport applied as part of a competitive application process that DECD spearheaded for consortium that includes other towns and community partners. Approximately \$10 million for Bridgeport eligible census tracts if awarded to expand work of NSPI. (Full request is \$45 million)	Under Review by Funder
Homelessness Prevention and Rapid Re-Housing	\$1,351,004	Funding for communities to provide financial assistance and services to either prevent individuals and families from becoming homeless or help those who are experiencing homelessness to be quickly re-housed and stabilized. Formula funding to be finalized.	Awarded

**GENERAL FUND BUDGET
DEPARTMENTAL SUMMARY SECTION**

The Departmental Summary Section serves as a snapshot of funding levels from the past and a way of envisioning overall trends and priorities in the larger departmental groups in the City of Bridgeport. It includes a CORE chart for each department that locates them in the CORE matrix, a personnel summary that includes staffing history going back to FY 2001-2002, a comparison of revenues to expenditures that goes back to FY 2003-2004, and perhaps most importantly, an account of departmental goals and activities which are connected to the Mayor's CORE Mission, which includes the particular mayoral initiatives that departmental goals are related to. In this way, it is possible to view the connection between Mayoral and Administrative goals and how they are being implemented throughout the City of Bridgeport's many divisions.

A few important notes in this regard: This year's expenditure numbers and last year's include, for the first time, TOTAL personnel costs such as medicare, social security, pension and health care. In the past, these expenses were contained in the Benefits budget. For this reason, comparative charts will appear to contain a large amount of new spending (particularly in graphic representations of the expenditure history). Please keep in mind that these are simply spending that was already in place, which is now contained in the departments spending trends.

We are pleased to present these condensed views of funding history, and hope that they allow the reader to understand Bridgeport's priorities and strategies with regard to making Bridgeport the cleanest, greenest, safest and most affordable city with schools and neighborhoods that improve each year. We are working to achieve this goal by aligning departmental goals with administrative goals.

CORE CHART MATRIX

STATE & LOCAL ELECTORAL DIVISIONS	CORE OPERATIONS	ESSENTIAL SERVICES (CORE-SUPPORTIVE OPERATIONS)	QUALITY OF LIFE	NON-ESSENTIAL SERVICES
Board of Education (2)	Building & Zoning (1)	Business (2)	Department on Aging (2)	Forest (1)
City Clerk (2)	Community & Community Development (2)	General Services (2)	Employee & Organizational Development (2)	Public & Harbor Fees (2)
Office Commission (2)	Education & Nutrition (2, 362)	City Attorney (2)	Health & Senior Services, Comprehensive Outreach, Community Clinics, Patient Care Programs (1)	Recreation Area (1)
Legislative Council (2)	Environmental Health & Licenses, Lead Remediation, Housing Inspections, (4)	Finance (1&5)	Human Services (2)	Senior's Care (2)
Mayor/CAC (1)	Fire (342)	Health Administration (2)	Libraries (52)	Parade Wheeler Golf Course (2)
Register of Voters (2)	Human Resources, Civil Service, Benefits, Human Resources Labor Relations (2)	Information Technology (1)	LightHouse Program (4)	Ristori Park Stadium (2)
Town Clerk (7)	Police (142), Fire/Rescue (1)	Office of Policy & Management (2)	Persons with Disabilities (2)	Recreation properties under 10,000 SF (2)
Town Statistic (2)	Public Safety, Parks & Field Maintenance (12)	Public Facility Administration (1&2), Engineering (2)	Public & Recreation Administration (7)	State Stage (15)
	Public (2)	Purchasing (2)	Senior Affairs (1)	Sights & Measures (2)
		Fire Services, Collision, and Responder (2)		
52 LIBRARY WORKFORCE				
	0	0	52	1.40%
3715.5 TOTAL GENERAL FUND WORKFORCE				
	40	3,426	131	79
ECONOMIC DEVELOPMENT PERCENTAGE OF GENERAL FUND WORKFORCE				
	0.00%	0.00%	0.00%	1.40%
PERCENTAGE OF LIBRARY WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
	0.00%			

PERSONNEL SUMMARY

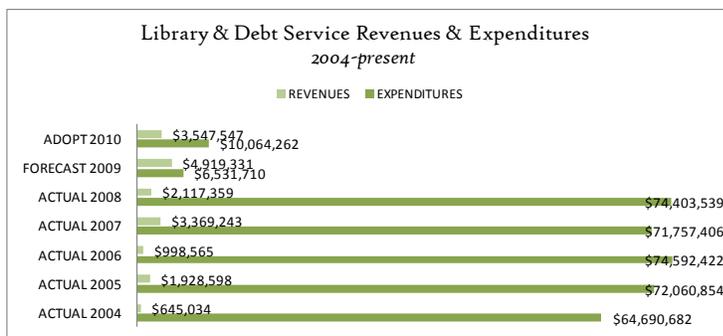
	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
LIBRARIES	Actual	Total	Total	Total	Total	Total	Total	Budget	Adopted
LIBRARIES	79	75	68	68	68	68	68	53	52
Subtotal: Libraries	79	75	68	68	68	68	68	53	52
% of TOTAL EMPLOYEES (EXCLUDING BOE)	5%	5%	4%	4%	5%	4%	4%	4%	4%

EXPENDITURE AND REVENUE HISTORY

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
BONDS PAYABLE	60,091,926	61,104,697	64,826,024	65,306,659	67,899,267	67,020,092
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478
LIBRARY	3,512,295	3,503,393	3,664,277	3,728,049	3,612,351	3,557,279
LIBRARY & MISC ACCOUNTS TOTAL	\$ 67,091,487	\$ 64,690,682	\$ 71,686,074	\$ 72,060,854	\$ 76,203,133	\$ 74,592,422
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%
LIBRARY/MISC BUDGET VARIANCE		-3.71%		0.52%		-2.16%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

GENERAL FUND BUDGET DEPARTMENTAL SUMMARY SECTION

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPTED 2010
BONDS PAYABLE		697,300	0	0	0	2,419,331	2,447,547
OTHER FINANCING SOURCES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000
SUPPORTIVE CONTRIBUTIONS			0	0	0	0	0
CITYWIDE MEMBERSHIPS			0	0	0	0	0
LIBRARY	0	0	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	\$ 645,034	\$ 1,928,598	\$ 998,565	\$ 3,369,243	\$ 2,117,359	\$ 4,919,331	\$ 3,547,547
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	489,471,659
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%



CAPITAL IMPROVEMENT FUNDING AND SPECIAL REVENUE 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

218 EDUCATION	\$ 52,193,044
220 HEALTH AND SANITATION	\$ 3,838,195
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	\$ 29,998
250 SOCIAL SERVICES	\$ 1,237,862
021 POLICE	\$ 200,000
250 HEALTH & SOCIAL SERVICES	\$ 1,037,862
270 COMMUNITY DEVELOPMENT BLOCK GRANT HUD	\$ 3,600,936
275 HOUSING OPPORTUNITIES FOR PERSONS	\$ 771,000
287 HOME INVESTMENT PARTNERSHIP AC	\$ 2,378,739
GRAND TOTAL	\$ 68,461,598
PUBLIC SAFETY DIVISION TOTAL	\$ 2,747,377

GOALS AS THEY RELATE TO THE MAYOR'S MISSION

LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

LIBRARIES

- To lead a major marketing campaign for the Bridgeport Public Library with an emphasis on the value of library services. As an urban public library, the Bridgeport Public Library has an essential role to play in improving the quality of life for city residents and contributing to core city revitalization. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- Expanding collections, programs and services for all ages with an emphasis on the areas of non-profit and small business resources, workforce readiness and the "green collar" economy. *Protecting the environment and greening our city; supporting a healthier lifestyle.*

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%	

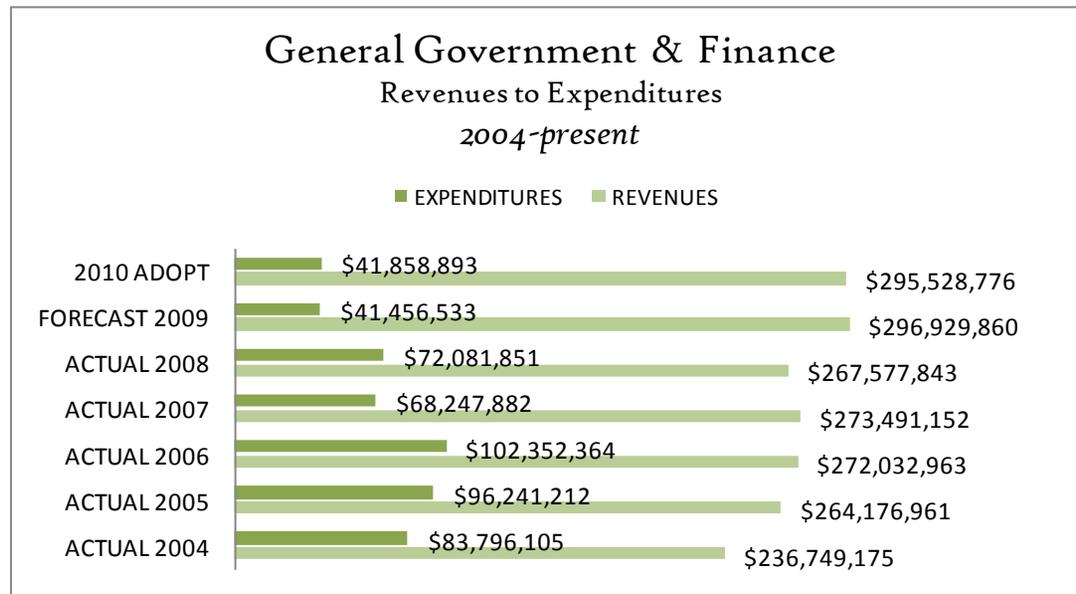
GENERAL FUND BUDGET

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

CITY OF BRIDGEPORT, CONNECTICUT

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.**

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GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY 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 (7)	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)
858 PUBLIC SAFETY WORKFORCE				23.09%
0	856	0	0	2
3715.5 TOTAL GENERAL FUND WORKFORCE				
40	3,426	131	79	39.5
PUBLIC SAFETY PERCENTAGE OF GENERAL FUND WORKFORCE				
0.00%	23.04%	0.00%	0.00%	0.05%
PERCENTAGE OF OPED WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
99.77%				

GENERAL FUND BUDGET

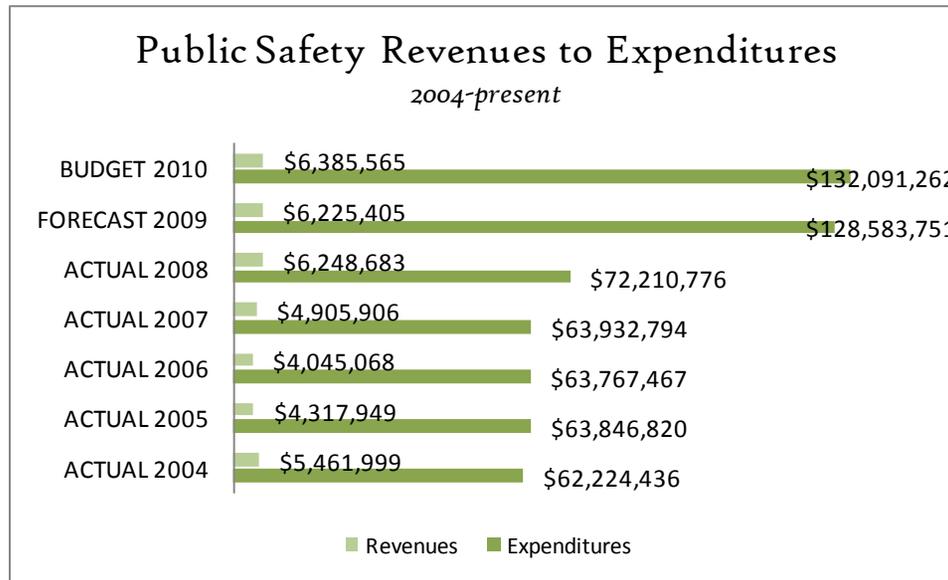
PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY STAFF 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
PUBLIC SAFETY	Total	Budget	Adopted						
POLICE / ANIMAL SHELTER	579	571	548	574	544	554	538	532	486
FIRE	399	381	375	370	326	326	330	329	310
WEIGHTS & MEASURES	2	2	2	2	2	2	2	2	2
EMERGENCY OPERATIONS CENTER	0	0	0	0	0	43	42	48	60
Subtotal: Public Safety	980	954	925	946	872	925	912	911	858
% of TOTAL EMPLOYEES (EXCLUDING BOE)	58%	61%	60%	60%	59%	61%	60%	62%	63%

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



GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2004-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
POLICE	36,597,098	39,204,456	37,136,980	40,481,827	39,426,649	41,300,825
FIRE	22,385,297	22,924,998	22,588,730	23,268,708	21,430,087	22,313,489
WEIGHTS & MEASURES	94,599	94,982	96,161	96,286	95,461	62,153
EMERGENCY OPERATIONS	-	-	-	0	-	0
TOTAL PUBLIC SAFETY	\$ 59,076,994	\$ 62,224,436	\$ 59,821,871	\$ 63,846,820	60,952,197	\$ 63,676,467
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
PS PORTION OF TOTAL BUDGET	14.28%	14.61%	13.98%	14.44%	13.76%	14.06%
PS BUDGET VARIANCE		5.06%		6.30%		4.28%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

PUBLIC SAFETY EXPENDITURES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	ADOPTED 2009	FORECAST 2009	ADOPTED 2010
POLICE	42,520,469	42,327,558	43,158,843	46,226,703	43,552,059	76,758,398	77,279,188
FIRE	21,917,234	21,549,539	22,995,470	24,910,458	24,128,533	49,104,919	50,347,791
WEIGHTS & MEASURES	105,015	55,697	108,150	69,502	108,149	63,388	123,523
EMERGENCY OPERATIONS	-	0	1,048,509	1,004,113	2,250,415	2,657,046	4,340,760
TOTAL PUBLIC SAFETY	64,542,718	\$ 63,932,794	67,310,972	\$ 72,210,776	\$ 70,039,155	128,583,751	132,091,262
TOTAL APPROPRIATIONS	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	489,471,659
PS PORTION OF TOTAL BUDGET	14.52%	14.11%	13.67%	15.20%	14.23%	26.73%	26.99%
PS BUDGET VARIANCE		-0.95%		6.79%		45.53%	
OVERALL BUDGET VARIANCE		1.97%		-3.50%		-2.31%	

PUBLIC SAFETY REVENUES 2004-Present

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPTED 2010	% of PS revenues
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	6,138,050	96.12%
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	171,515	2.69%
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	76,000	1.19%
EMERGENCY OPERATIONS			0	0				
TOTAL PUBLIC SAFETY	\$ 5,461,999	\$ 4,317,949	\$ 4,045,068	\$ 4,905,906	\$ 6,248,683	\$ 6,225,405	\$ 6,385,565	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	
PS PERCENT OF REVENUES	1.34%	0.99%	0.90%	1.08%	1.36%	1.26%	1.30%	

GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2010 Capital Plan ADOPTED	FY 2011 Capital Plan PLANNED	FY 2012 Capital Plan PLANNED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	TOTAL 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

PUBLIC SAFETY SPECIAL REVENUE FUNDING

210 EDUCATION	\$ 52,193,044
220 HEALTH AND SANITATION	\$ 3,938,195
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
275 HOUSING OPPORTUNITIES FOR PERSONS	\$ 771,000
287 HOME INVESTMENT PARTNERSHIP AC	\$ 2,378,739
GRAND TOTAL	\$ 68,461,598
PUBLIC SAFETY DIVISION TOTAL	\$ 2,747,377

PUBLIC SAFETY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

POLICE DEPARTMENT

- Hired and trained 16 new police recruits. **Making our streets and citizens safer.**
- Established a martial arts program for Bridgeport students. **Supporting a healthier lifestyle.**
- Qualified and activated Emergency Services Unit for critical incidents, hostage situations, barricaded subjects, dignitary escorts, and active shooter situations (gunman in a school or other public place). The ESU will also respond appropriately to changes in the U.S. Department of Homeland Security's threat level. **Accessing 21st Century technology and infrastructure.**
- With the U.S. Bureau of Justice Assistance Grant, purchased a new SWAT truck. **Accessing 21st Century technology and infrastructure.**
- Reconfiguring the Detective Bureau with new technology and equipment moving toward a paperless system. Working toward all digital photographic system and electronic recording of all statements and interviews in the Detective Bureau. **Accessing 21st Century technology and infrastructure.**
- Complete construction of Emergency Operations Center (EOC) and hire personnel in accordance with the U.S. Department of Justice Interoperability Grant. The EOC will allow all first responders in Fairfield County to use one regional communication system. **Accessing 21st Century technology and infrastructure.**
- Personnel reallocation plan was put in place in order to reduce overtime. **Creating a leaner, more efficient government.**
- Strategic Enforcement Team (S.E.T.), consisting of 1 Lieutenant, 1 Sergeant and 12 Police Officers, was deployed to address "Quality of Life" issues in the Community. **Revitalizing our neighborhoods.**
- Hosted a Regional Terrorism Preparedness Exercise in conjunction with the University of Bridgeport and other State and Local agencies. **Making our streets and citizens safer.**
- Streamlined Patrol Operations and reduced infrastructure expenditures by closing East Side Precinct and eliminating two gasoline filling stations. **Creating a leaner, more efficient government.**
- Installed video security systems at Training Academy, Community Services Division and Police Headquarters. **Making our streets and citizens safer.**
- Continue Community Outreach and Youth Initiatives through involvement in Martial Arts Program, Young Adult Police Commissioners, RYASAP (Regional Youth Adult Substance Abuse Project), and the Police Activities League. **Supporting a healthier lifestyle.**

FIRE DEPARTMENT

- Continue the Safe Asleep Program in partnership with the American Red Cross and AmeriCorps. As of December 31, 2008, The Fire Department 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.](#)
- Received delivery of a new 30' Fireboat to provide fire protection and rescue capability to the Bridgeport harbor. Continue boat training in conjunction with the U.S. Coast Guard until all members of the department have completed the training. [Making our streets and citizens safer.](#)
- Purchased a 2009 Toyota Prius for Administration staff use with remaining Federal Grant money to replace a 1995 Ford Taurus with high mileage. [Protecting our environment and greening our city.](#)
- The new Emergency Communications and Emergency Operations Center will provide one Public Safety answering point for 911 calls for Fire, Police and EMS. Equipment is currently being installed and should be operational by September 2009. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Continue sick and injury leave review in coordination with the Board of Fire Commissioners, successfully proven to reduce associated costs. [Creating a leaner, more efficient government.](#)
- Purchase 77 new firefighting self-contained breathing apparatus (SCBA) units with funds from a Federal Grant provided by the U.S. Fire Administration to replace current older units which brings the department in compliance with the 2007 NFPA Standard for self contained breathing apparatus. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)

EMERGENCY MANAGEMENT DEPARTMENT

- Implemented new Port Security initiatives as required by Homeland Security. Continue to enhance preparedness and planning while building upon regional partnerships. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Held a full-scale response drill at Central High School based on a bomb threat in May 2008. Designed and conducted an emergency planning and response training seminar for school system personnel. [Making our streets and citizens safer.](#)
- Fulfill Homeland Security requirements and guidelines. Critical Infrastructure Security has been implemented at City Hall, Police HQ, Fire HQ, Emergency Communications and Operations Center, Police Training Facility, and Health Department. Initiative consisted of homeland security purchase of security systems or enhancement of existing ones. Full initiation of new security standards are on track and should be in full compliance by July 2009. [Accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Revision of the City of Bridgeport's Emergency Operations Plan to incorporate the National Incident Management System (NIMS), requirements based on current homeland security regulations August 2008. Guided the City of Bridgeport to a 96% NIMS Compliancy, the highest in the State amongst all municipalities. Designed, implemented and participated in one of the largest emergency management & homeland security drills in the State on November 2008. Conducted over 125 Community Preparedness and Awareness Seminars to businesses, child care providers, churches and community groups. [Making our streets and citizens safer.](#)
- Office of Emergency Management and Homeland Security (OEMHS) oversaw the submittal process and justification for reimbursement claims for the city's cost during emergency and recovery operations for severe storms, winter storms, and other emergencies totaling over \$100,000. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES 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, Laboratory, Clinics, Parent Aide Program (7)	Beardsley Zoo (13)
Legislative Council (2)	Environmental Health & Licensure, Lead Prevention, Housing Inspections (9), Sanitation (35)	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 (15.5), 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)
197.5 PUBLIC FACILITIES WORKFORCE				5.32%
0	139	21.5	7	30
3715.5 TOTAL GENERAL FUND WORKFORCE				
40	3,426	131	79	39.5
PUBLIC FACILITIES PERCENTAGE OF GENERAL FUND WORKFORCE				
0.00%	3.74%	0.58%	0.19%	0.81%
PERCENTAGE OF PUBLIC FACILITIES WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
				81.27%

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES STAFF 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
PUBLIC FACILITIES	Total	Budget	Adopted						
CONSTRUCTION SERVICES	9	0	0	0	0	0	0	0	0
MAINTENANCE	41	39	38	37	34	34	34	37	31
MUNICIPAL GARAGE	8	8	9	11	10	10	10	10	10
PUBLIC FACILITIES ADMINISTRATION	13	12	13	16	15	15	15	17	15.5
ROADWAY MAINTENANCE	51	48	48	47	45	43	43	43	45
SANITATION / RECYCLING	36	36	36	36	36	36	36	36	34
TRANSFER STATION	1	1	1	1	1	1	1	1	1
Subtotal: Public Works	159	144	145	148	141	139	139	144	136.5
RECREATION	4	4	3	2	3	3	3	3	3
PARKS & REC. ADMINISTRATION	4	4	4	4	6	6	6	5	4
PARKS	28	25	25	26	23	23	23	17	17
BEARDSLEY ZOOLOGICAL GARDENS	13	13	13	13	13	13	13	13	13
FAIRCHILD WHEELER	0	0	1	2	2	2	3	3	3
CAROUSEL	0	0	0	0	0	0	0	0	0
Subtotal: Parks & Recreation	49	46	46	47	47	47	48	41	40
SIKORSKY MEMORIAL AIRPORT	21	15	15	15	15	15	15	15	14
CITY ENGINEER	9	7	6	6	6	6	6	5	6
HARBOR MASTER	3	2	1	1	1	1	1	1	1
Subtotal: Transportation	33	24	22	22	22	22	22	21	21
Subtotal: Public Facilities	241	214	213	217	210	208	209	206	197.5
PUBLIC FACILITIES % of TOTAL WORKFORCE (EXCLUDING BOE)	14%	14%	14%	14%	14%	14%	14%	14%	15%

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES EXPENDITURES 2004-Present

PUBLIC FACILITIES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
AIRPORT	1,022,203	941,323	995,006	882,903	971,298	936,483
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467
ENGINEERING	391,028	364,308	398,709	364,414	379,281	331,391
HARBORMASTER	57,402	62,220	58,549	58,550	58,550	58,775
LANDFILL	34,355	13,441	17,521	15,420	67,750	65,291
MAINTENANCE	8,366,391	7,853,044	8,237,512	8,418,045	8,409,794	8,624,811
MUNICIPAL GARAGE	1,235,713	1,207,924	1,332,519	1,304,154	1,349,961	1,448,525
PUBLIC FACILITIES	681,160	622,686	846,075	838,920	818,129	813,786
ROADWAY	2,290,686	2,423,352	2,443,385	2,658,656	2,316,032	2,129,897
SANITATION	5,979,064	5,943,757	6,252,368	6,089,952	6,317,211	6,551,682
TRANSFER STATION	1,422,271	1,546,810	1,736,841	1,671,157	1,769,918	1,723,224
RECREATION	771,577	589,813	693,745	707,816	717,383	734,561
PARKS ADMIN	441,354	438,829	530,745	552,242	520,710	511,245
PARKS	1,933,925	1,957,608	2,133,941	2,077,482	2,092,275	2,039,318
ZOO	874,309	759,962	874,320	906,999	930,898	953,627
GOLF COURSE	871,720	928,836	946,653	1,020,276	1,061,218	1,108,001
CAROUSEL	30,547	5,566	64,260	27,251	68,620	59,471
TOTAL PF EXPENDITURES	26,403,705	25,877,059	27,562,149	\$ 27,866,462	\$ 27,849,028	\$ 28,399,556
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
PF PORTION OF TOTAL BUDGET	6.38%	6.07%	6.44%	6.30%	6.29%	6.27%
PF BUDGET VARIANCE		-2.04%		1.10%		1.98%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

PUBLIC FACILITIES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	ADOPTED 2009	FORECAST 2009	ADOPT 2010
AIRPORT	1,025,402	978,219	1,048,509	1,004,113	1,206,113	1,095,493	1,105,812
CONSTRUCTION MGMT	-	388,215	-	721,787	-	-	-
ENGINEERING	386,733	404,770	422,174	430,225	403,371	370,842	467,344
HARBORMASTER	58,550	57,789	65,260	60,240	70,774	54,986	72,584
LANDFILL	67,750	61,836	67,750	66,401	-	-	-
MAINTENANCE	9,043,168	9,111,671	9,928,116	9,934,627	10,886,737	10,672,141	10,857,043
MUNICIPAL GARAGE	1,553,750	1,574,346	1,671,777	1,776,533	1,899,518	1,965,521	1,983,738
PUBLIC FACILITIES	818,129	914,730	942,652	906,372	13,206,243	13,144,436	11,297,175
ROADWAY	2,414,754	2,393,659	2,380,487	2,319,810	3,026,631	3,189,280	3,384,863
SANITATION	6,630,910	5,937,492	6,412,674	6,063,939	6,683,128	8,533,933	5,264,260
TRANSFER STATION	1,999,679	1,865,083	2,140,319	1,758,967	2,300,484	2,297,625	1,795,596
RECREATION	717,783	804,832	762,743	887,091	837,288	858,605	822,959
PARKS ADMIN	532,084	409,203	326,083	268,157	375,084	229,479	333,869
PARKS	2,146,652	2,192,040	2,229,001	2,219,604	2,218,474	2,213,625	2,339,612
ZOO	1,084,882	1,087,390	1,158,536	1,136,739	1,353,333	1,377,286	1,367,097
GOLF COURSE	1,097,965	1,054,325	1,130,454	1,242,953	1,269,246	1,272,784	1,308,239
CAROUSEL	-	-	-	-	-	500,000	-
TOTAL PF EXPENDITURES	\$ 29,578,191	\$ 29,235,600	\$ 30,686,535	\$ 30,797,558	\$ 45,736,424	\$ 47,776,036	42,400,191
TOTAL BUDGET	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659
PF PORTION OF TOTAL BUDGET	6.66%	6.45%	6.23%	6.48%	9.29%	9.93%	8.66%
PF BUDGET VARIANCE		-1.16%		0.36%		4.46%	
OVERALL BUDGET VARIANCE		1.97%		-3.50%		-2.31%	

CITY OF BRIDGEPORT, CONNECTICUT

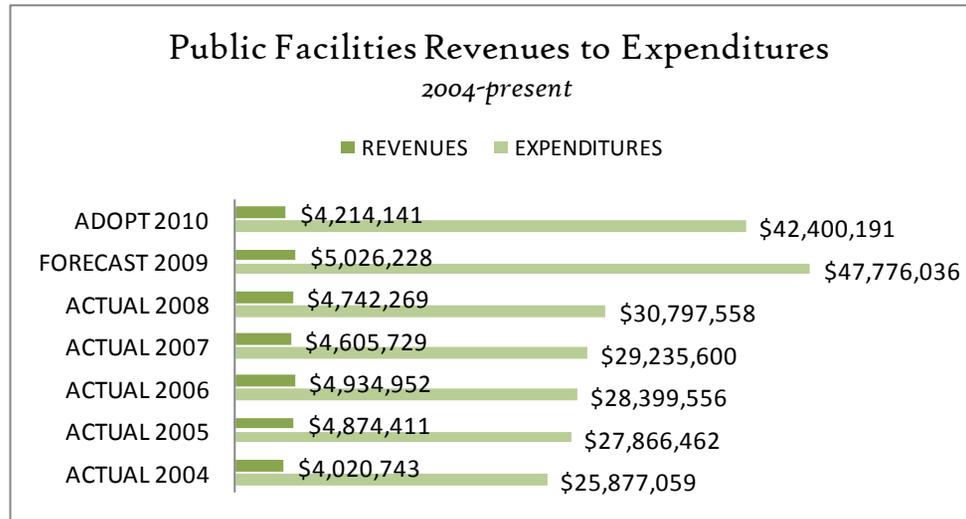
GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES REVENUES *2004-Present*

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	2010 ADOPT	% of PF revenues
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	970,841	20.41%
CONSTRUCTION MGMT			-	-	-	-	-	
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	4,600	0.09%
HARBORMASTER			-	-	-	-	-	
LANDFILL			-	-	-	-	-	
MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	-	0.54%
MUNICIPAL GARAGE			-	-	-	-	-	
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	803,700	27.22%
ROADWAY			-	-	-	-	-	
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	20,000	0.40%
TRANSFER STATION			-	-	-	-	-	
RECREATION	18,632	15,250	7,500	825	40,850	41,000	41,000	0.82%
PARKS ADMIN			-	-	-	-	-	
PARKS	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,374,000	42.58%
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	-	7.96%
GOLF COURSE			-	-	-	-	-	
CAROUSEL			-	-	-	-	-	
PUBLIC FACILITIES TOTAL	4,020,743	4,874,411	\$ 4,934,952	\$ 4,605,729	\$ 4,742,269	\$ 5,026,228	\$ 4,214,141	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	0.86%	



GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2010 Capital Plan ADOPTED	FY 2011 Capital Plan PLANNED	FY 2012 Capital Plan PLANNED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	TOTAL Capital Plan 2010-2014
Public Facilities						
Roadway Paving	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000
Public Facilities Equipment		757,500	757,500	350,000	350,000	2,215,000
Municipal Bldg. HVAC / Heating / Elec	250,000	500,000	500,000	500,000	500,000	2,250,000
City Wide Building & Security Improvements	200,000	850,000	250,000	250,000	250,000	1,800,000
Energy Conservation / Conversion Program	300,000	250,000	200,000	200,000	200,000	1,150,000
Culverts, Overpasses, Intersections, Flooding	200,000	350,000	250,000	450,000	450,000	1,700,000
Sidewalk / Streetscape Replacement Program	400,000	500,000	500,000	500,000	500,000	2,400,000
Parks Maintenance Equipment		240,500	150,000	270,150	50,000	710,650
Park Maintenance & Improvements		400,000	300,000	250,000	250,000	1,200,000
TOTAL PUBLIC FACILITIES	2,350,000	6,348,000	5,407,500		5,050,000	24,425,650
TOTAL ALL DEPARTMENTS	4,000,000	12,298,000	10,042,500	2,275,000	8,700,000	44,140,650

ROADWAY PAVING: \$1,000,000 authorization to continue efforts to pave those sections of Bridgeport roadway designated as most in need of repair as identified by the Roadway Management software currently in use in assessing road conditions.

MUNICIPAL BUILDING HVAC/HEATING/ELECTRIC: \$250,000 authorization in keeping with the City of Bridgeport's annual commitment to improve the efficiency of Heating, Air Conditioning, and Electrical units in municipal buildings. The City has an annual plan in place to rehab and/or replace various aging and inefficient units. The success of this program's impact is measured in the Building Maintenance Department's utilities budget, as the City is able to avoid the additional operational costs that inefficient and outdated equipment yield.

CITY WIDE BUILDING & SECURITY UPGRADES: \$200,000. Annually, the maintenance efforts have been to repair and re-engineer the design and functionality of departments most in need of office upgrades. One-stop permitting, the Tax Assessor & Tax Collector and other departments have been overhauled for improvements in air quality, electric service, and voice and data service. This funding will continue these efforts in the office of the Town Clerk and other offices.

ENERGY CONSERVATION/CONVERSION PROGRAM: \$300,000. Authorization to continue the municipal building study and continue the conversion of lighting systems and heating systems as well as window replacements to achieve the long-range goal of decreasing utility costs.

CULVERTS, OVERPASSES & INTERSECTIONS: \$200,000. To design and replace deteriorated river road overpasses, culverts, and eroded embankments. This funding will be targeted to areas including the Rooster River path, the Huntington Road flood zone, and Boston Avenue.

SIDEWALK REPLACEMENT PROGRAM: \$400,000 authorization for the City's PILOT program to replace potentially dangerous or aged sidewalks. The program is being developed to improve City owned walkways, but also to assist property owners with possible contracting or funding concepts to repair their sidewalks.

PUBLIC FACILITIES SPECIAL REVENUE FUNDING

210 EDUCATION	\$ 52,193,044
220 HEALTH AND SANITATION	\$ 3,938,195
240 MISC FUNDS	\$ 4,341,822
030 PUBLIC FACILITIES	\$ 608,238
250 SOCIAL SERVICES	\$ 1,237,862
270 COMMUNITY DEVELOPMENT BLOCK GRANT HUD	\$ 3,600,936
275 HOUSING OPPORTUNITIES FOR PERSONS	\$ 771,000
287 HOME INVESTMENT PARTNERSHIP AC	\$ 2,378,739
GRAND TOTAL	\$ 68,461,598
PUBLIC FACILITIES TOTAL	\$ 608,238

PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

ENGINEERING

- Designed & implemented drainage improvements on Railroad Avenue where there had been little to no drainage previously. The installation of dry wells will provide a longer lifespan for the newly graded asphalt roadway. Dry wells are passive underground water diversion systems that handle storm water runoff by dissipating it into the ground, where it joins groundwater. **Making our streets and citizens safer.**
- Installing 17 State of the art traffic intersections. **Making our streets and citizens safer.**
- Will upgrade the damaged central traffic server, replacing it with a new state of the art server and upgraded computer backup system. The existing traffic controllers as well as the newly constructed intersection will all be incorporated into the new system. **Making our streets and citizens safer.**
- Manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure. The adoption of the Storm Water Management Manual will help prevent localized flooding on new developments and substantial renovations. Our close work with the Federal Emergency Management Agency (FEMA) & upcoming FEMA mapping upgrades and City ordinance revisions will also reduce flooding and improve safety. The new Storm Water Management Manual will be implemented at the discretion of this department and the Water Pollution Control Authority (WPCA). We continue to work with the Office of Homeland Security and the Department of Public Facilities to obtain Federal and State funding for various flood control projects. **Revitalizing our neighborhoods, Making our streets and citizens safer.**

HARBORMASTER

- Continue to provide safety and efficient operation of Bridgeport's harbor through oversight and proper planning. **Protecting our environment and greening our city.**
- Creating an aerial view of the harbor's mooring fields and overlaying GPS coordinates for each mooring in the field identifying its owner. This improves mooring planning and configuration, allowing for the most efficient use of available space. **Revitalizing our neighborhoods.**

BUILDING & FACILITIES MAINTENANCE

- Connected the Beardsley Zoo's lighting for buildings with energy management systems to turn lights on and off with computer to save electricity. [Protecting our environment and greening our city.](#)
- Installed a new system for one card to access Emergency Operations Center, The Eisenhower Center, the Health Department, and City Hall. Providing each building with one master key for all doors cuts back on wasted time for custodians and trades finding keys to different rooms. [Accessing 21st Century technology and infrastructure.](#)
- Increased recycling efforts in all City Offices, distributed new bins to City Hall, Completed City Hall, City Hall Annex, The Eisenhower Center, the Health Department, Police Headquarters, and McLevy Hall. [Protecting our environment and greening our city.](#)
- Continue to participate in the ISO New England Load Response Program. Load Response programs compensate large electricity users for reducing consumption when market prices are high or demand is high and system reliability is at risk. [Accessing 21st Century technology and infrastructure.](#)
- Installed 6 electronic eye or push control water faucets in City Hall to reduce water consumption. [Protecting our environment and greening our city.](#)
- Conducted two energy efficient lighting fixture sales. [Protecting our environment and greening our city.](#)
- Transitioning all decorative lights to 100watt bulbs to reduce energy consumption. [Protecting our environment and greening our city.](#)
- Upgraded 17 intersections with LED traffic lights. LEDs consume less energy and have a longer lifespan than traditional traffic lights. [Accessing 21st Century technology and infrastructure.](#)
- To continue link of all buildings' energy management systems to one central location to include dial-up access, allowing for remote access to all locations from just one location. At present, the North End Library, Police Station, Zoo, and Emergency Operations Center all almost complete. [Accessing 21st Century technology and infrastructure.](#)
- Completed the installation of security cameras inside and outside all buildings to monitor parking lots and high-risk areas to help prevent theft and vandalism. At present, the North End Library, Police Station and Zoo are complete; Emergency Operations Center almost finished. [Making our streets and citizens safer.](#)

MUNICIPAL GARAGE

- Ordered two new 25 yd. dual steer rear-load sanitation trucks with plow hitches, container winch system for dumpsters and twin cart tipplers for dumping totters. These trucks will be replacing two high maintenance 20-year-old trucks. Ordered two new 25 yd. dual steer rear-load sanitation trucks with plow hitches, container winch system for dumpsters and twin cart tipplers for dumping totters. These trucks will be replacing two high-maintenance 20-year-old trucks. [Accessing 21st Century technology and infrastructure.](#)
- Purchased a new 40 yd. front-end load Sanitation truck for garbage pickup at all condos in the City. [Creating a leaner, more efficient government.](#)
- Employees of the Municipal Garage are working to protect our environment and save money by recovering and recycling the resources used at our facility. Some of the recovered resources include freon, ethylene glycol, waste oil, waste speedy dry, mechanic rags, parts, washer chemicals, diesel oil, scrap metal, tires, oil filters and batteries. [Protecting our environment and greening our city.](#)
- We retrofitted twelve cart lifters on our recycling trucks to be compatible with the City's new toter carts. We purchased parts, designed, fabricated, welded and repaired the bins in- house. The savings doing this retrofit & repair in-house amounted to at least \$10,000. The trucks can now dump the carts for all condo-recycling pickups. [Creating a leaner, more efficient government](#)

- Purchased a Nitrogen Generator and at service intervals began removing air from tires and inflating with nitrogen in 50 fleet cars and light trucks. We also will be inflating with nitrogen in the heavy trucks and equipment tires. Nitrogen-inflated tires perform better, last longer, and function with a greater degree of safety than tires inflated with regular compressed air. Industry field tests suggest nitrogen-inflated tires can last up to 30% longer. Since nitrogen is a clean, moisture-free gas, it slows down internal tire oxidation, which slows down the aging of tires. Using nitrogen in tires can improve gas mileage by as much as 6%. *Protecting our environment and greening our city.*
- Installed GPS on 86 vehicles in the fleet to monitor travel time, stop time, distance traveled, and maximum speed. This will help to hold drivers accountable for vehicle abuse, will reduce fuel and maintenance costs, and generate reports for increased accountability and improve productivity. It should also help reduce wasted fuel, and unnecessary trips. *Accessing 21st Century technology and infrastructure.*
- Implemented and utilize the new computerized vehicle information system to compile data on the repairs and cost per vehicle, preventive maintenance scheduling, and parts inventory. We started the live paperless shop work orders October 28, 2008. Through end of February, more than 1,000 work orders were created and completed. Preventive maintenance tracked & work orders scheduled. Parts inventory updated daily and all parts are charged out and parts warranties tracked. Mechanics are using the system to create paperless work orders and charge parts, mileage and labor. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- To continue and increase the tire-recapping program. Tire recapping reduces waste and results in cost savings. A recapped tire costs 50 to 70% less than a new tire, has a longer tread life than that experienced with new tires, and results in savings due to deferred disposal. *Creating a leaner, more efficient government*

ROADWAY

- To continue to improve response times for pothole repair. We estimate approximately half of potholes are repaired within 24 hours of notification. All are repaired within 48 hours. Repaired more than 9,000 potholes through mid-March 2009 and patched 141 cuts. *Making our streets and citizens safer.*
- Increased sweeping miles by almost 10% from FY07 to FY08. In first six months of FY09, 4,728 lane-miles have been swept. *Revitalizing our neighborhoods.*
- Condominium refuse and recycling collection is being provided in-house as of January 1, 2009. Roadway personnel were instrumental in the transition from private vendor to city-staff providing refuse and recycling services to condos. 285 dumpsters for refuse and 355 carts for recycling were delivered and installed to 123 condominium locations in only approximately five weeks while battling snowstorms and working around holidays. Roadway continues to provide the personnel and management for these routes. *Protecting our environment and greening our city. Creating a leaner, more efficient government.*
- Picked up and disposed of 633.48 tons of Illegal Dumping through mid-March 2009, including 66.74 tons of metal and 527 tires.
- Collected and recycled more than 2,000 tons of leaves. *Protecting our environment and greening our city.*
- All snow removal vehicles have been outfitted with GPS systems to improve accountability and reporting capability. *Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.*

SANITATION

- Working to complete the Citywide Toter Rollout Program by purchasing and distributing remainder of 30,000 new Toter rollout containers to residents, generating multiple benefits including reduction in worker's injuries, a decrease in street litter, improved customer satisfaction, and reducing tipping fee costs. We are working to improve the public's understanding of the relationship between refuse tonnages and expenses. In particular, to emphasize the need to keep waste toter lids closed to reduce the water-weight of residential garbage that occurs when garbage gets rained on. [Protecting our environment and greening our city.](#)
- Working to increase recycling participation among residents, reducing waste disposal at the burn plant and thereby reducing tipping fee expense to the City. Almost 2,400 additional bins have been distributed to residents so far this fiscal year. Our goal is to increase recycling tonnage by 15%. We are conducting experiment on Route 3 in which new computer software is being utilized to call each resident to remind them on recycling week to put out their bins. Recycling tonnages have increased significantly from FY07 and FY08. [Protecting our environment and greening our city. Accessing 21st Century technology and infrastructure.](#)
- Continue to increase recycling participation in City Buildings. Sanitation distributed 150 desk-side bins to City Hall Annex alone. From the Annex, 19.6 tons of paper was diverted from the waste stream since the program re-focused in Jan 2008. [Protecting our environment and greening our city.](#)

PARKS & RECREATION ADMINISTRATION

- Parks Administration & Maintenance continued to clean & maintain all 45 parks by scheduling and coordinating the assignment of work crews. Provided support services annually for over 75 large events and 325 small events. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)
- Over 1,700 games were played on the 37 athletic fields maintained by the Bridgeport Parks and Recreation Department in 2008. Parks & Recreation provided field scheduling & preparation, seed & fertilizer applications and scheduled services to support 18 youth and 12 adult baseball & softball leagues, 7 youth and 6 adult soccer leagues, and 6 youth football leagues. [Supporting a healthier lifestyle.](#)
- Installed barrier fences and a new sidewalk at Glenwood Park. At Beardsley Park a barrier Guard Rail was installed. The playground was repaired. Three baseball fields and a section of sidewalk that were damaged from flooding in 2007. Repaving and curbing on all roads, removal of invasive species from the bridge, and the creation of more green space were accomplished. [Revitalizing our neighborhoods. Making our streets and citizens safer.](#)
- As part of the RBS Supergrounds project and volunteer effort at Westside II Park, a new playground and picnic area were installed, benches were repainted and re-mounted, the baseball diamond and soccer field were renovated and repaired and the tree canopy at the park was pruned and two new trees were planted. The pavilion was re-roofed with the help of the Building Maintenance Department. [Revitalizing our neighborhoods; Making our streets and citizens safer.](#)
- To continue improve Seaside Park. In the previous summer season, checkpoint revenue was at an all-time high. The mummy pond water fountain was restored. Durable volleyball nets at Main Beach were installed and the drive-in area to the City of Bridgeport Mounted Police horse stables was repaved. [Supporting a healthier lifestyle.](#)
- Two new soccer fields, one baseball diamond and tennis courts were added to Veteran's Memorial Park. Developing a barrier free nature trail behind Discovery Museum in 2009. Parks & Recreation has begun the first phase of the invasive species control plan. Following the control effort native species will be planted. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)

- A comprehensive riverbank cleanup at Waterview (James Brown) Park successfully removed debris and illegal dumping in the park. With the assistance of volunteers and city staff, the Park has been restored to a venue for quality recreation activities. [Revitalizing our neighborhoods. Supporting a healthier lifestyle. Making our streets and citizens safer.](#)
- To continue to expand citywide playground and fence repairs and improvements to expedite daily maintenance at all parks and playground areas in the parks through consistent inspections and timely repairs. [Making our streets and citizens safer.](#)
- To maintain and nurture the existing tree population and horticultural furnishings in the esplanades, sidewalks, and parks in the effort to reinvigorate the City's green canopy. In 2008, our Arbor Day Tree Planting Campaign brought 40 trees in resident's front yards, rights-of-way and pocket parks. Additional trees were planted at Seaside Park. We are central to the effort to develop a comprehensive urban forest management plan as part of Mayor Bill Finch's B-Green 2020 Sustainability Initiative. [Protecting our environment and greening our city.](#)
- "Big Belly" solar powered trash compactors have been purchased for Beardsley Zoo and Fairchild Wheeler Golf Course. The Department of Public Facilities and the Central Grants Department is developing a plan to provide recycling opportunities for visitors and residents to use in the City's parks. [Protecting our environment and greening our city.](#)
- To revise and update the Parks and Recreation Department information on the City Website to better service City residents. Parks has compiled information and is looking forward to uploading data and information to better serve the public in the coming months with the help of ITS. [Accessing 21st Century technology and infrastructure.](#)

ZOO

- Increased attendance by more than 10%. Over 20,000 new visitors came to the Zoo in 2008 than attended in 2007, due in part to increased attention to marketing the Zoo and its programs in the previous year. In 2007-2008, a \$150,000 investment in advertising and marketing boosted overall attendance and increased participation in educational programming and party rentals and special events as well. [Ensuring a diverse, vibrant community.](#)
- Completed a rain garden conservation program throughout the Zoo as a water conservation and education project. [Protecting our environment and greening our city.](#)
- Improvements in energy conservation, upgrades to the humidification system in the Rainforest, and other improvements will decrease our carbon footprint while continuing to ensure a facility that represents the values of supporting wild animals and the environment. [Accessing 21st Century technology and infrastructure.](#)

GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT 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, Laboratory, Clinics, Parent Aide Program (7)	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 (15.5), 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)
38 PLANNING AND ECONOMIC DEVELOPMENT WORKFORCE				1.02%
0	38	0	0	0
3715.5 TOTAL GENERAL FUND WORKFORCE				
40	3,426	131	79	39.5
ECONOMIC DEVELOPMENT PERCENTAGE OF GENERAL FUND WORKFORCE				
0.00%	1.02%	0.00%	0.00%	0.00%
PERCENTAGE OF OPED WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
100.00%				

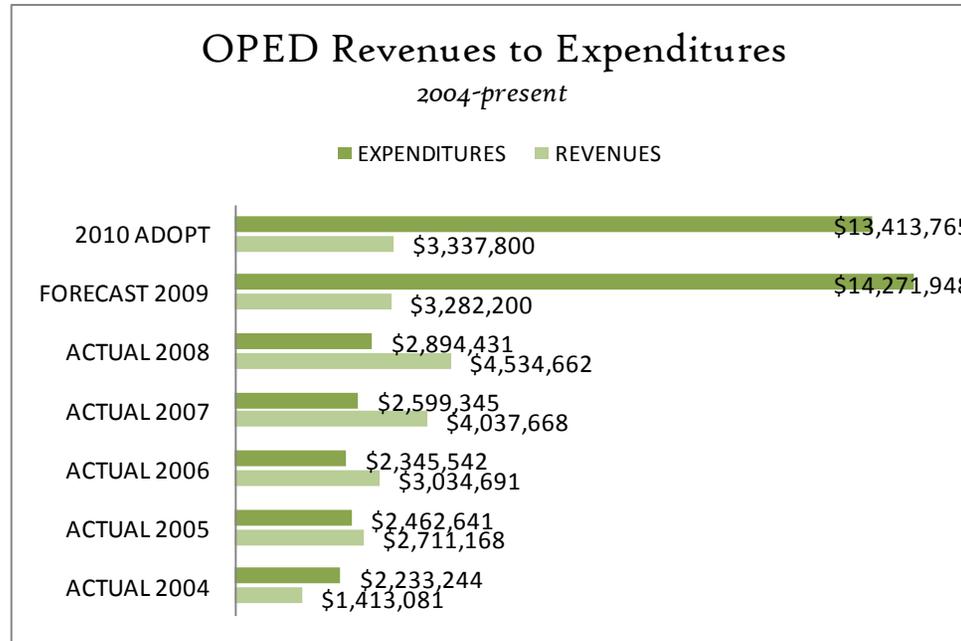
GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF 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
PLANNING AND ECONOMIC DEVELOPMENT	Total	Budget	Adopted						
PLANNING & ECONOMIC DEV.	22	19	18	19	16	16	18	22	20
BUILDING	10	10	10	10	10	10	14	14	13
ZONING BOARD OF APPEALS	1	1	1	1	1	1	1	1	1
ZONING COMMISSION	5	5	5	6	6	6	7	7	4
Subtotal: O. P. E. D.	38	35	34	36	33	33	40	44	38
% of TOTAL EMPLOYEES (EXCLUDING BOE)	2%	2%	2%	2%	2%	2%	3%	3%	3%



GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT EXPENDITURES 2004-Present

OPED EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
OPED ADMIN	1,423,172	1,376,701	1,603,410	1,550,456	1,550,312	1,416,410
BUILDING DEPARTMENT	553,074	545,796	568,441	553,469	568,082	570,008
ZONING BOARD OF APPEALS	47,605	50,363	59,409	59,516	49,604	44,749
ZONING COMMISSION	280,566	260,384	356,882	299,199	367,539	314,375
OPED TOTAL	\$ 2,304,417	\$ 2,233,244	2,588,142	\$ 2,462,641	\$ 2,535,537	\$ 2,345,542
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
OPED PORTION OF TOTAL BUDGET	0.56%	0.52%	0.60%	0.56%	0.57%	0.52%
OPED BUDGET VARIANCE		-3.19%		-5.10%		-8.10%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

OPED EXPENDITURES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	ADOPTED 2009	FORECAST 2009	2010 ADOPT
OPED ADMIN	1,580,463	1,497,019	1,711,055	1,624,704	12,957,600	12,573,896	11,806,373
BUILDING DEPARTMENT	682,290	708,240	978,780	856,453	1,203,792	1,150,006	1,160,591
ZONING BOARD OF APPEALS	51,394	52,085	62,420	58,552	72,085	72,673	81,315
ZONING COMMISSION	409,157	342,001	459,981	354,722	573,163	475,373	365,486
OPED TOTAL	\$ 2,723,304	\$ 2,599,345	\$ 3,212,236	\$ 2,894,431	\$ 14,806,640	\$ 14,271,948	\$ 13,413,765
TOTAL BUDGET	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	489,471,659
OPED PORTION OF TOTAL BUDGET	0.61%	0.57%	0.65%	0.61%	3.01%	2.97%	2.74%
OPED BUDGET VARIANCE		-4.77%		-10.98%		-3.75%	
OVERALL BUDGET VARIANCE		1.97%		-3.50%		-2.31%	

ECONOMIC DEVELOPMENT REVENUES 2004-Present

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	2010 ADOPT	% of OPED revenues
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	951,500	28.51%
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	2,125,000	63.66%
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,000	1.05%
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	226,300	6.78%
OPED TOTAL	\$ 1,413,081	\$ 2,711,168	\$ 3,034,691	\$ 4,037,668	\$ 4,534,662	\$ 3,282,200	\$ 3,337,800	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	
OPED PERCENT OF REVENUES		0.62%	0.68%	0.89%	0.99%	0.67%	0.68%	

GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2010 Capital Plan ADOPTED	FY 2011 Capital Plan PLANNED	FY 2012 Capital Plan PLANNED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	TOTAL Capital Plan 2010-2014
Economic Development						
City / Neighborhood Beautification		500,000	500,000	500,000	500,000	2,000,000
City Wide Waterfront Development		250,000	250,000	250,000	250,000	1,000,000
Blight Removal / Demolition Clean Up	1,000,000	500,000	500,000	500,000	500,000	3,000,000
TOTAL OPED	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	6,000,000
TOTAL ALL DEPARTMENTS	4,000,000	12,298,000	10,042,500	2,275,000	8,700,000	44,140,650

BLIGHT REMOVAL/DEMOLITION: \$1,000,000 authorization for continued efforts in blight identification and in some cases condemnation & removal of blighted structures citywide.

ECONOMIC DEVELOPMENT SPECIAL REVENUE FUNDING

210 EDUCATION	\$ 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
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
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
ECONOMIC DEVELOPMENT DIVISION TOTAL	\$ 7,140,991

ECONOMIC DEVELOPMENT ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

ECONOMIC DEVELOPMENT

- Assisted Greater Bridgeport Transit Authority (GBTA) in obtaining funding awards for maintenance facilities and fleet modernization. [Protecting our environment and greening our city.](#)
- Some Transit Oriented Development (TOD) concepts have been incorporated into new zoning regulations; others are expected to be addressed in the 2nd phase of the zoning rewrite. [Revitalizing our neighborhoods.](#)
- Intermodal Transit Center (ITC) Garage Expansion permit approvals obtained including Building and State Traffic Commission (STC) permits; construction scheduled to start in May-June 2009. [Supporting a healthier lifestyle.](#)
- Obtained preliminary conceptual plans for a 2nd train station, pro bono. [Protecting our environment and greening our city.](#)
- Assisted developer with numerous aspects of 881 Lafayette Boulevard condominium project; certificates of occupancy obtained for residential units. [Building more workforce housing.](#)
- Assisted developer with numerous aspects of Citytrust and Arcade Hotel Buildings; residential units nearing 100% completion. [Building more workforce housing; revitalizing our neighborhoods.](#)
- Collaborated with Housing and Community Development Office to obtain financing for retail fit out in Artspace Building, resulting in lease with 3 new tenants. [Revitalizing our neighborhoods; expanding economic development.](#)
- Closed the sale of 333 State Street property in July 2009. [Expanding economic development.](#)
- In collaboration with Bridgeport Economic Resource Center (BERC), assisted Kolmar Group and Clean Diesel Technologies in their relocations to Bridgeport. [Expanding economic development; providing more local jobs and small business opportunities.](#)
- RFP for the sale of former Mechanics & Farmers Bank building issued. [Revitalizing our neighborhoods; expanding economic development.](#)
- Assisted developer of Bijou Square project in securing financing. [Revitalizing our neighborhoods; expanding economic development.](#)
- Provided documentation to Urban Green Builders in support of firm's financing and tax credit applications for Downtown North Phase III project to Connecticut Housing Finance Authority. [Revitalizing our neighborhoods; expanding economic development.](#)
- Assisted commercial property owners in attracting tenants to new or previously vacant retail spaces/storefronts on Main Street and Fairfield Avenue. [Revitalizing our neighborhoods; expanding economic development.](#)
- Compelled and facilitated rehabilitation of historic property at 1565 Railroad Avenue, in conjunction with Anti-Blight office. [Revitalizing our neighborhoods.](#)

GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

- Full zoning approval obtained for private, mixed use development at 570 State Street; construction to commence in 2009. [Revitalizing our neighborhoods; expanding economic development.](#)
- Successfully retained Dari Farms, and facilitated the company's expansion in Bridgeport. [Expanding economic development.](#)
- Jefferson School adaptive reuse project was completed and Certificate(s) of Occupancy were obtained for all units; OPED assisted in developer's obtaining permanent financing for the project. [Revitalizing our neighborhoods; expanding economic development.](#)
- Anti Blight fines levied and Condemnation notices issued for 330 Myrtle Avenue ("Warnaco West"). [Revitalizing our neighborhoods; protecting our environment and greening our city.](#)
- Phase II and Phase III environmental assessments completed for 80 Hastings Street, a contaminated former plating operation previously foreclosed on by the City. Remedial Action Plan commissioned; all environmental work paid through Federal Environmental Protection Agency (EPA) grant funding obtained in collaboration with Central Grants Office. [Making our streets and citizens safer; revitalizing our neighborhoods.](#)
- Environmental cleanup initiated on Pacelli, Mount Trashmore, and Chrome sites, utilizing Federal Environmental Protection Agency (EPA) grant funding. [Making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.](#)
- \$750,000 in State Urban Act Funding obtained to complete construction of the Seaview Avenue Industrial Park project; final construction scheduled for 2009. [Revitalizing our neighborhoods.](#)
- Sale of former American Fabrics property consummated, resulting in \$1.2 Million of net sales proceeds to the City, and complete transfer of environmental responsibility to new owner. [Reducing property taxes; expanding economic development.](#)
- Remediation of former metal scrapyards at 1558 Barnum Avenue completed; new construction underway; collaborated with Community Capital Fund in increasing and restructuring financing obtained through Federal Environmental Protection Agency (EPA) Brownfield Cleanup Revolving Loan Fund. [Making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.](#)
- Assisted developer with several aspects of Columbia Towers adaptive reuse project. [Expanding economic development.](#)
- Provided assistance to United Rentals that enabled construction to begin on company's new Bridgeport headquarters on Housatonic Avenue. [Expanding economic development; providing more local jobs and small business opportunities.](#)
- Employed anti-blight enforcement measures at former Bridgeport Brass site and positioned City-owned foreclosed property on Grant Street for sale. [Reducing property taxes; expanding economic development.](#)
- Proposed Zoning Regulations completed; public hearings held, and ongoing; adoption anticipated in April-May 2009. [Making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.](#)
- In partnership with Central Grants Office, completed the City's application for \$5.1 Million from the federal Neighborhood Stabilization Program. [Revitalizing our neighborhoods; protecting our environment and greening our city.](#)
- Engaged firm American Images to create a Bridgeport City Business Resource Guide, at no upfront cost to the City itself. [Creating a leaner, more efficient government](#)
- Collaborated with Health Department and Central Grants Office to develop a public health monitoring plan for neighborhoods where Brownfield remediation is occurring. [Making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.](#)

PLANNING

- Continue to provide redevelopment assistance to investors in the City of Bridgeport and manage specific development projects assigned to it. This is an ongoing effort to assist potential developers in navigating Bridgeport's various regulatory processes; we work with other city departments to provide reviews and comments on their development plans. **Expanding economic development; revitalizing our neighborhoods.**
- Successfully revised the City's Land Use Fee Ordinance to better reflect the City's personnel, publication, and consulting services costs. New fees are currently being charged. **Reducing property taxes; expanding economic development.**
- The Planning staff represents OPED on Bridgeport's School Building Committee. This Committee is charged with building new and renovating existing educational facilities in Bridgeport. Planning staff actively sit on and participate in Consultant Selection Committees and individual School Oversight Committees. **Developing innovative approaches to improving the quality of our education system.**
- Planning staff have created the premier Geographic Information System (GIS) program in the state of Connecticut. The City's web site sustained over 35,000 GIS hits in the past year alone and we are receiving requests for access to this data from Federal and State agencies; consulting firms; businesses; and the public. Internally, assistance has been provided to the Fire and Police Departments in developing data layers specific to their needs; within the Public Facilities Department, trash routes and condominium trash pick-up locations and snow plowing routes have been created; the new CitiStat program is a primary user of the GIS Program; and some 10 other City departments such as the Health Department, Housing & Community Development and Grants actively utilize this program to accomplish their tasks. The Planning staff is working with Federal and State Law enforcement agencies to train them on the use of its GIS Program and the State and Greater Bridgeport Regional Planning Agency on City transportation initiatives. There are approximately eight (8) requests pending for GIS data from various consulting firms throughout the state. **Accessing 21st Century technology and infrastructure.**
- Planning staff have and are working with various neighborhood groups to develop neighborhood revitalization plans. While funding for these types of activities is limited in the current environment, plans have either been created or are being created for the East End, East Side, South End, West Side, and Black Rock neighborhoods. **Revitalizing our neighborhoods.**
- According to the City Charter, Planning staff is responsible for creating and maintaining the City's Master Plan of Conservation and Development. At the City's request, staff took on the responsibility of coordinating the updating of the Comprehensive Economic Development Strategy (CEDS), the creation of the City's first Storm Water Management Manual, and is currently working on updating the City's Zoning Regulations. Additionally, there are a series of tasks called for in these documents which will require actions of the City Council to implement and the staff is initiating such actions as an ordinance change to City Code of Ordinances regarding the implementation of the requirements of the Storm Water Management Manual. **Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.**
- Planning staff is working with the U.S. Census Bureau on the upcoming 2010 Census. An accurate Census count is critical to the City's ability to secure representation in government, entitlements, and other grant funding for the benefit of its citizens. **Reducing property taxes.**
- The Planning staff is continues to respond to the demands for information and assistance from other City departments, governmental agencies, developers, and the public, in spite of staffing reductions over the years. **Creating a leaner, more efficient government.**

NEIGHBORHOOD REVITALIZATION

- We continue to work with the City Librarian and Library Board to support plans for Capital development. We are working with the Charles Smith Foundation to attempt to refurbish and create a library space in the East End in a historic Carnegie Library Building. [Revitalizing our neighborhoods.](#)
- Establish ideas and designs for library, retail and condominiums to replace liquor store and pool hall. [Ensuring a vibrant, diverse community.](#)
- Support and assist in Brownfield clean up at Chrome Engineering, Pacelli Trucking and Mount Trashmore sites. [Making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.](#)
- To mechanize the Anti-Blight workload for more efficient reporting. We will handle additional processing. Cityview went live in 2008 and we are currently the only department utilizing this technology in our daily operations. [Creating a leaner, more efficient government.](#)
- Amend Anti Blight Legislation to incorporate the Office of Neighborhood Revitalization Director-for more efficiency. Changes to ordinance 8.76 were made to realize efficiencies in planning and remediation efforts. [Creating a leaner, more efficient government.](#)
- Successfully Removed 15 properties from the Condemnation Board master List were rehabilitated. [Making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.](#)

BUILDING DEPARTMENT

- Protect the health, safety and welfare of the public through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport. Diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public. [Making our streets and citizens safer.](#)
- Initialize use of Cityview Permit processing software. This software enables streamlined processing and recording of permits and permit data. In addition, it eliminates handwritten transcription of reports to files and enables further development of electronic inspection reporting and scheduling. [Creating a leaner, more efficient government.](#)
- Expand and improve the Building Department web site. By dedicating time on a monthly basis to creating and adding informational literature to better guide customers through the building permit processes. We will work to locate & add meaningful links to related web sites so that applicants have access to useful and appropriate resources. [Accessing 21st Century technology and infrastructure.](#)
- With additional staffing, initiate the Building Code requirements for additional inspections not previously performed. New construction is being inspected for the additional provisions of the building codes. [Making our streets and citizens safer.](#)
- Increase the number of certificates of occupancy issued for completed permitted work. Certificates are currently being issued at a rate of half the number of building permits issued per year. Customers are not requesting the required final inspections. Conduct a review of open permits to establish a benchmark of the number of permits that are most likely completed. Utilize the data to establish an ongoing program to inspect and close out appropriate completed work. [Making our streets and citizens safer; creating a leaner, more efficient government.](#)

ZONING & ZONING BOARD OF APPEALS

- Continue to reorganize and streamline operations to become more efficient. **Creating a leaner, more efficient government.**
- Updated office equipment: new printers. **Accessing 21st Century technology and infrastructure.**
- Contributed to the Zoning rewrites. **Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods.**
- Redesigned website and included more public information regarding meetings and decisions impacting the public. **Accessing 21st Century technology and infrastructure.**
- Computerized many of the documents that had previously been prepared manually by staff. **Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.**
- We have created a database on the I-drive for the Zoning Enforcement Officer that has made referencing files much more efficient. **Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.**
- We are in the process of getting the Zoning Board of Appeals files and the Planning and Zoning files available for referencing. Newer case files are on the I-drive and available to the public at a self-service computer station. We had begun to get older files & records available for access at this location. **Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.**

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GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT 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 (7)	Beardsley Zoo (13)
Legislative Council (2)	Environmental Health & Licensure, Lead Prevention, Housing Inspections (8), Sanitation (35)	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)	Veterans Affairs (1)	Weights & Measures (2)
		Tax Assessor, Collector, and Treasurer (33)		
35 HEALTH DIVISION WORKFORCE				0.94%
5	8	2	20	0
3715.5 TOTAL GENERAL FUND WORKFORCE				
40	3,426	131	79	39.5
HEALTH DEPARTMENT PERCENTAGE OF GENERAL FUND WORKFORCE				
0.13%	0.22%	0.05%	0.54%	0.00%
PERCENTAGE OF HEALTH DEPT. WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
42.86%				

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT 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
HEALTH & SOCIAL SERVICES									
HEALTH ADMINISTRATION	7	4	5	5	4	3	3	3	2
DENTAL HYGIENE	8	8	8	8	7	7	7	7	0
VITAL STATISTICS	6	4	4	4	4	4	4	5	5
COMMUNICABLE DISEASES	6	5	5	5	4	4	5	4	5
ENVIRONMENTAL HEALTH	8	8.5	8.5	7.5	7	7	7	7	7
HOUSING CODE (CITY)	4	3	3	4	3	3	3	3	1
LABORATORIES	4	1	0	0	0	0	0	0	0
LEAD PROGRAM (CDBG)	3	3	3	0	0	0	0	0	0
CLINICS	8	2	2	5	6	6	6	0	0
PUBLIC HEALTH NURSING	36	41	39	39	39	37	37	0	0
SCHOOL BASED HEALTH CLINICS	25	25	25	25	25	26	26	19	0
DENTAL CLINIC	3	0	0	0	0	0	0	0	0
SOCIAL SERVICES	5	0	1	1	2	2	2	2	2
Subtotal: Health & Social Services	123	104.5	103.5	103.5	101	99	100	50	22
HUMAN SERVICES									
HUMAN SERVICES ADMINISTRATION	4	4	4	3	2	2	2	2	2
PERSONS WITH DISABILITIES	2	1	1	1	0	1	1	1	0
DEPARTMENT ON AGING	6	5	6	6	6	6	6	6	6
VETERANS' AFFAIRS	0	0	0	0	1	1	1	1	1
LIGHTHOUSE / YOUTH SERVICES	3	2	2	2	3	4	4	4	4
AFFIRMATIVE ACTION	4	0	0	0	0	0	1	1	0
Subtotal Human Services	19	12	13	12	12	14	15	15	13
Total: Health, Social, & Human Services	142	117	117	116	113	113	115	65	35
% of TOTAL EMPLOYEES (EXCLUDING BOE)	8%	7%	8%	7%	8%	7%	8%	4%	3%

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2004-present

HEALTH DIVISIONS	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
HEALTH & SOCIAL SERVICES AD	243,634	232,844	271,768	255,439	224,686	213,745
DENTAL HYGIENE	329,899	296,673	329,723	320,106	295,650	311,334
VITAL STATISTICS	154,672	151,239	181,341	169,221	164,903	159,453
COMMUNICABLE DISEASE CLINIC	300,791	259,703	307,787	305,645	234,362	215,912
ENVIRONMENTAL HEALTH	386,434	297,324	335,224	315,884	340,926	279,904
HOUSING CODE	206,384	227,871	246,775	246,078	177,932	179,392
LABORATORIES	-	-	-	-48,171	-	-
LEAD PREVENTION PROGRAM	125,902	8,864	128,901	-	8,000	2,853
CLINICS	124,073	91,951	275,116	106,808	279,371	215,289
PUBLIC HEALTH NURSING	1,918,622	1,948,371	1,912,454	1,844,533	1,814,022	1,836,162
SCHOOL BASED HEALTH CENTERS	1,260,048	1,165,380	1,287,888	1,185,482	1,268,474	1,238,999
HUMAN SERVICES ADMINISTRATI	183,564	180,094	112,724	141,960	68,573	56,761
PERSONS WITH DISABILITIES	33,057	32,697	33,606	22,221	0	872
DEPARTMENT ON AGING	259,480	185,976	265,439	194,218	264,855	199,672
VETERANS' AFFAIRS	35,974	32,036	35,975	34,604	40,497	39,481
LIGHTHOUSE/YOUTH SERVICES	1,240,698	1,213,198	1,242,543	1,228,777	1,286,694	1,284,722
SOCIAL SERVICES	59,444	53,021	71,383	70,462	171,383	90,832
PARENT AIDE PROGRAM	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 6,862,676	\$ 6,377,242	\$ 7,038,647	\$ 6,393,267	\$ 6,640,328	\$ 6,325,383
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
HEALTH PORTION OF TOTAL BUDGET	1.66%	1.50%	1.64%	1.45%	1.50%	1.40%
HEALTH BUDGET VARIANCE		-7.61%		-10.09%		-4.98%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

HEALTH DIVISIONS	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	FORECAST 2009	2010 BUDGET
HEALTH & SOCIAL SERVICES AD	193,418	185,895	203,238	184,968	415,888	398,337	446,265
DENTAL HYGIENE	329,029	341,014	340,627	343,900	275,997	274,046	-
VITAL STATISTICS	171,203	162,107	192,692	183,852	306,623	303,249	304,197
COMMUNICABLE DISEASE CLINIC	292,693	254,486	315,084	209,947	341,592	325,057	419,218
ENVIRONMENTAL HEALTH	422,412	312,003	459,922	404,117	552,432	558,159	568,219
HOUSING CODE	194,428	194,774	201,872	191,016	257,482	169,271	115,830
LABORATORIES	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	8,000	3,584	8,000	4,696	8,000	7,200	7,200
CLINICS	298,337	185,730	273,184	175,233	100,968	104,770	-
PUBLIC HEALTH NURSING	1,966,505	1,752,969	1,978,982	1,821,803	-	-	-
SCHOOL BASED HEALTH CENTERS	1,406,141	1,267,777	1,461,885	1,331,460	476,434	515,565	-
HUMAN SERVICES ADMINISTRATI	84,502	67,478	85,943	69,292	98,499	96,274	96,867
PERSONS WITH DISABILITIES	52,606	46,145	67,195	51,652	82,161	50,019	7,940
DEPARTMENT ON AGING	233,744	220,494	238,903	214,357	315,992	317,187	327,845
VETERANS' AFFAIRS	45,617	44,775	61,081	55,874	69,006	62,524	63,311
LIGHTHOUSE/YOUTH SERVICES	1,309,067	1,282,975	1,418,452	1,410,774	1,450,986	1,443,849	1,313,362
SOCIAL SERVICES	170,934	174,432	173,279	147,173	203,188	190,413	175,068
PARENT AIDE PROGRAM	-	-	47,960	17,516	56,111	54,749	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 7,178,636	\$ 6,496,638	\$ 7,528,299	\$ 6,817,630	\$ 5,011,359	4,870,669	3,845,322
TOTAL BUDGET	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659
HEALTH PORTION OF TOTAL BUDGET	1.62%	1.43%	1.53%	1.43%		1.01%	0.79%
HEALTH BUDGET VARIANCE		-10.50%		-10.42%		-2.89%	
OVERALL BUDGET VARIANCE		1.97%		-3.50%		-2.31%	

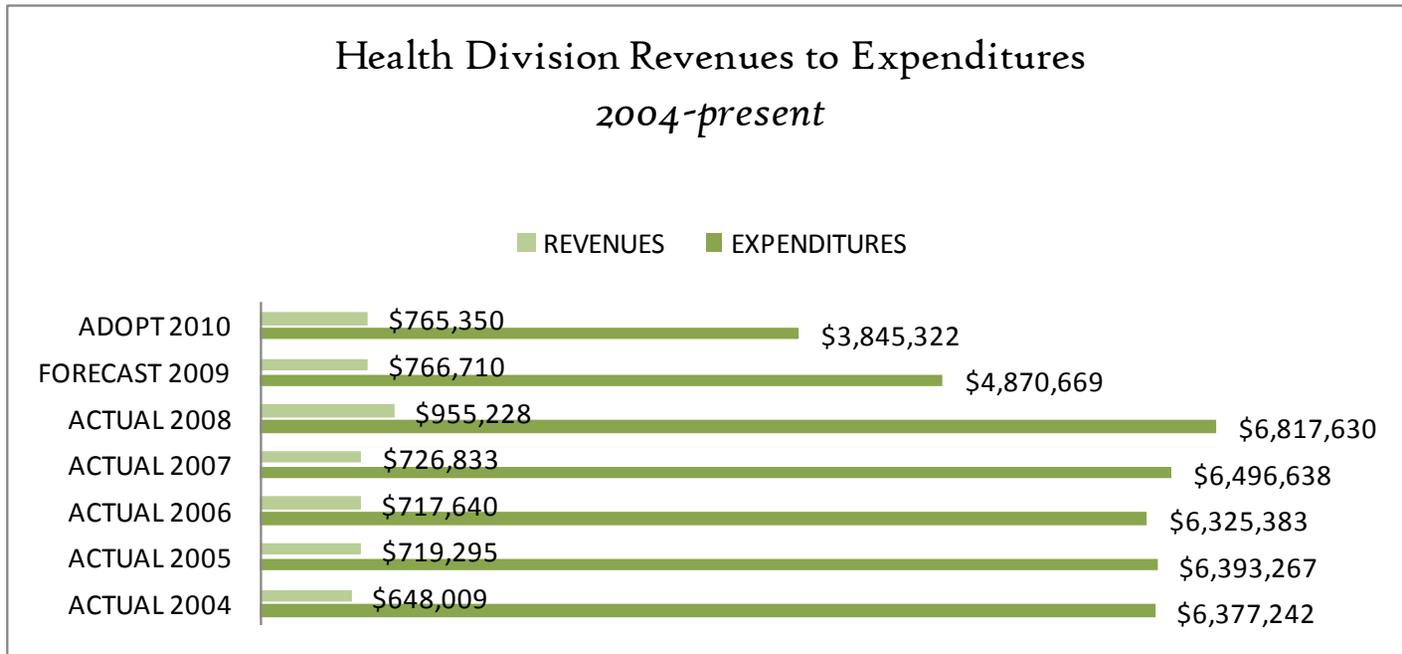
GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT REVENUES *2004-present*

HEALTH REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	FORECAST 2009	ADOPT 2010	% of HEALTH revenues
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-
DENTAL HYGIENE	23,813	37,636	35,484	23,215	24,296	-	-	-	-
VITAL STATISTICS	193,853	203,616	198,469	199,418	338,109	383,500	383,500	356,500	47%
COMMUNICABLE DISEASE CLINIC	-	6,392	8,922	9,132	13,619	10,000	10,000	-	-
ENVIRONMENTAL HEALTH	203,950	223,919	203,451	236,085	238,430	291,500	287,300	328,850	43%
HOUSING CODE	29,557	36,896	46,376	99,754	71,213	91,530	91,530	80,000	10%
LABORATORIES	-	-	11,528	3,250	-	-	-	-	-
LEAD PREVENTION PROGRAM	14,931	(12,900)	880	-	-	1,000	1,000	-	-
CLINICS	1,289	72,532	57,149	6,060	10,153	25,000	-6,620	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	164,867	153,172	155,572	138,738	231,402	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-	-
SOCIAL SERVICES	15,749	(1,968)	-191	11,181	28,006	-	-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	-
HEALTH & SOCIAL SERVICES BUDGET	\$ 648,009	\$ 719,295	\$ 717,640	\$ 726,833	\$ 955,228	\$ 802,530	\$ 766,710	\$ 765,350	
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	480,428,507	489,471,659	
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.16%	0.21%	0.16%	0.16%	0.16%	



GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT 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
HEALTH DIVISION TOTAL	\$	5,001,342

HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

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

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

HEALTH ADMINISTRATION

- To continue the comprehensive strategic 4 R's Health and Social Services Program (Revitalization, Resources, Reorganization, and Relocation). We currently have a draft plan that will result in significant savings to City by combining 3 departments (Environmental Health, Housing Code, and the Lead Program) into one more efficient department. We will create a more efficient system by cross-training of staff and increase collaborative efforts. **Creating a leaner, more efficient government.**
- Continue the firefighter's physical exam program. This program supports firefighter's health and encourages compliance through prevention and proactive employee health programming. Because physical exams are conducted in-house, the program is estimated to have an overall cost savings of well over \$200,000 on a yearly basis. **Creating a leaner, more efficient government.**
- Continue to collaborate with other City of Bridgeport departments: Police, Animal Shelter, and two other agencies. Combining resources to tackle barriers and find new solutions to challenges has been rewarding. For example, the animal shelter staff was invited to Emergency Preparedness training. This collaboration forged a better understanding of departmental roles in certain circumstances, and has led to better outcomes around common issues. (Another example: an Environmental Health meeting with police on common enforcement issues led to better cooperation and understanding of roles and regulations, and a bedbugs workshop training. Other meetings with Zoning and the Building Department also resulted in new collaborations.) Continuous training, brochure creation, and increased communication between departments have been valuable. **Creating a leaner, more efficient government.**
- Continue to serve as the Regional Public Health Emergency Preparedness Lead. As Regional lead for Region 1, we meet, train, drill and perform exercises as a region, and pool resources. **Making our streets and citizens safer.**
- Plan & Participate in events and forums to raise awareness of health issues. At the Heart Fair over 100 people attended and resulted in saving a life. This year we conducted a pancreatic awareness day in September conducted at City Council meeting. We began "Walks in the Parks" events created to get people walking outdoors where they could enjoy Bridgeport's parks and enjoy healthier lifestyle habits. We hosted two trainings on indoor air quality and home assessments and helped establish the Bridgeport Airs program. In May, a Stroke Alert Screening at the employee Health Benefits Fair screened 20-30 employees. In addition, we held 5 Senior Center discussions to promote personal preparedness for seniors and the elderly throughout the community. **Making our streets and citizens safer.**

COMMUNICABLE DISEASE CLINIC

- Plan & train outside agencies in blood-borne pathogens training. **Making our streets and citizens safer.**
- Perform Hepatitis B vaccinations for new firefighters; offer Tuberculosis testing; researched Rabies prophylaxis for consideration by Police Department for animal shelter employees. Test & treat all persons with active or latent Tuberculosis. In December of 2008 we needed to provide tuberculosis testing to Read School students in grades 6, 7, and 8 and faculty and staff as part of a contact investigation. Provide Directly Observed Therapy to patients with active (contagious) Tuberculosis. This is the Standard of Care as recommended by the State Health Department and Centers for Disease Control. **Supporting a healthier lifestyle.**
- Provide comprehensive STD screening, diagnosis and treatment for all STDs. Counseling and testing for HIV and referrals for patients diagnosed with HIV. **Supporting a healthier lifestyle.**
- Conduct **epidemiological** follow-up for reportable Infectious Diseases. This includes Hepatitis, Salmonella, Shigella, and other food-borne illnesses, Typhoid, Measles, Smallpox, Anthrax, Legionella, Meningitis, etc. Each case is reviewed and reported to the State Department of Health. Follow-up includes contacting patients, health care facilities and providers to ensure that these diseases are treated and controlled to prevent their spread. In addition, we worked closely with Board of Education providing education regarding minimizing spread of infectious diseases in light of MRSA outbreak. Methicillin-resistant Staphylococcus aureus (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. In 2008-2009 we will maintain a working relationship with the Board of Education to minimize the spread of infectious diseases. **Supporting a healthier lifestyle.**
- Provide the Occupational Health & Safety Administration mandated Hepatitis B vaccination. Worked in conjunction with the Benefits Department to provide mandated Hepatitis B vaccine to employees with risk of exposure. We expanded this program to include vaccinating Board of Education custodial employees, Public Facilities and Parks Department employees identified with exposure risk. In 2008-2009 we expanded this program to Police Department and any city employee identified as potentially at risk. **Making our streets and citizens safer.**
- Offered and administered MMR (Measles, Mumps and Rubella) vaccine and Meningitis vaccine to City of Bridgeport residents or anyone needing same to enter a Bridgeport based college. **Supporting a healthier lifestyle.**
- Initiated Vote and Vax – a new program to offer the flu vaccine at polling places. **Supporting a healthier lifestyle.**
- Participated in “Station Vaccination” – Administering flu vaccines at the Bridgeport train station - a regional drill involving Public Health Preparedness. **Making our streets and citizens safer.**

ENVIRONMENTAL HEALTH

- Created literature to educate the public about most common environmental problems in the home. These brochures offered advice on identifying and treating insect and rodent infestations and emphasized the importance of properly storing garbage and waste in order to discourage insect and rodent populations. Approximately 200 of these brochures were distributed. **Supporting a healthier lifestyle.**
- Plan Review process has been revised, procedures for opening a new restaurant are more detailed and more customer-friendly. **Creating a leaner, more efficient government.**
- First GIS layer of restaurants completed. **Accessing 21st Century technology and infrastructure.**
- Implemented three new city ordinances to expand our jurisdiction to increase our revenue. **Reducing property taxes.**
- Begin training for residents on becoming a Qualify Food Operator (QFO). The goal is to educate business managers in restaurants, reinforcing food safety and minimizing the risk of food borne illness. **Providing more local jobs and small business opportunities; Making our streets and citizens safer.**

- Expand the scope of our responsibilities to include housing code and lead prevention. This reorganization is not complete. The ultimate goal of reorganization is to create a working relationship with other departments in handling with residential complaints that is more holistic than the present system. [Creating a leaner, more efficient government.](#)

HOUSING CODE

- Working to increase the code enforcement efforts of inspectors (with collaboration from other agencies) to bring as many buildings and dwelling units into compliance; addressing the issue of student overcrowding and illegal dwelling units; as well as bringing advanced technology into the office, including expansion of the current web-based database, interfacing with GIS and reducing paperwork. [Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)
- Created new brochures and flyers. Made all housing & commercial codes (15.12 & 15.16) available and easily accessible online. [Accessing 21st Century technology and infrastructure.](#)
- Increasing code enforcement efforts and compliance through streamlining efforts, and assessing the feasibility of updating/changing/adding ordinances. Updated ordinances could create new revenue sources. [Reducing property taxes.](#)
- Continue to work with CDBG & NRZ to bring compliance to all empowerment zones. Continue with Anti Blight, HOME, Housing Standard Quality and Tax Abatement support through regularly scheduled inspections. [Revitalizing our neighborhoods.](#)
- Increased training for all inspectors. In addition, extensive bedbug training is scheduled for March of 2009. [Supporting a healthier lifestyle.](#)
- Working to address illegal cellar & attic units and rooming units. Working with community councils, council representatives, property owners, police, zoning, the fire marshal and Sacred Heart & University of Bridgeport representatives to reduce the number of overcrowded & illegal units in (mostly) single-family dwellings. [Making our streets and citizens safer.](#)
- Introducing/expanding technology driven inspections Housing & Commercial already has a web-based database. Expand portal to become accessible to other city agencies. Train all inspectors to be computer/technology savvy. Work with GIS/Aijaz Syed regarding handheld devices/interfacing with GIS. [Accessing 21st Century technology and infrastructure.](#)

LEAD PREVENTION

- Screened 301 children for lead exposure. Of these, 93 screened positive, and 61 of those positive screens were confirmed. 255 dwellings in the City of Bridgeport were inspected, of these 107 tested positive for the presence of lead. [Making our streets and citizens safer; supporting a healthier lifestyle.](#)
- Issued 113 Paint orders, 1 water order, 39 soil orders, 84 management orders & 220 dust orders to reduce lead exposure. [Supporting a healthier lifestyle.](#)
- Use code enforcement to ensure adherence to all lead mandates. Surveillance to create and maintain a lead safe housing index. Track the status of all lead poisoned children. Central to this effort is STELLAR, a case and program management tool. STELLAR stands for Systematic Tracking of Elevated Lead Levels and Remediation. This software application allows for a practical means of tracking medical and environmental activities in lead poisoning cases. The application provides an electronic means of addressing the data that Programs receive from labs, providers, clinics and case management professionals. In the past six months, 410 medical events were entered and 779 environmental events were entered in the STELLAR database. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Educate property owners, parents, families, and the public about the dangers of lead exposure through education sessions in public forums. In the past six months we have conducted 87 Public/Private Educational Sessions. Assist families impacted by lead exposure

which includes referrals for relocation, daycare, and Connecticut's HUSKY program for uninsured children and youth. [Making our streets and citizens safer.](#)

- Assure the continued entry of data to index property abatements. In the past 6 months, 235 units were abated and deemed to be lead safe and indexed. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Lobbying for the enactment an Ordinance to develop a comprehensive approach to the prevention of lead hazards in the environment. The ordinance will assure compliance of relative federal and state mandates that, identify, remediate, abate and regulate the condition of toxic levels of lead in paint, dust, water, & soil at properties constructed prior to December 31, 1978; identify elevated blood lead levels in children 6 years old and under, and adults who work in lead related industries; assure appropriate work practice regarding procedures when obtaining demolition permits; and produce a revenue base to assure that the residents of Bridgeport can continue to be protected from adversities relative to exposure to toxic levels of lead. [Creating a leaner, more efficient government; making our streets and citizens safer; Revitalizing our neighborhoods; Protecting our environment and greening our city.](#)

HUMAN SERVICES ADMINISTRATION

- Provide assistance and support to staff as needed and monitor grant and General Fund expenditures on an ongoing basis to ensure that funds are spent accordingly. Administer and manage new and renewal grants and sub-contracts with non-profit agencies for health and human services programs in Bridgeport. [Creating a leaner, more efficient government; supporting a healthier lifestyle.](#)
- Support the programs have expanded during the past six months including: The Youth Service Bureau (YSB) has three new programs: Youth Violence Prevention Program, Coalition to End Underage Drinking and Positive Choices (HIV/AIDS education & prevention); Veterans Affairs has been approved for up to \$40,000 towards the purchase of a new bus through a State DOT 5310 Grant; Dial-A-Ride Transportation Program is anticipating an additional \$10,000 to provide door-to-door service to seniors and people with disabilities. [Supporting a healthier lifestyle.](#)
- Work with Central Grants Office to secure additional grant dollars to meet community needs. [Creating a leaner, more efficient government.](#)
- Coordinate trips under Dial-A-Ride Transportation Program for seniors and people with disabilities. Work to expand transportation dollars for seniors, veterans and people with disabilities. [Making our streets and citizens safer.](#)
Oversee East Side Senior Center (formerly Hispanic Senior Center). The East Side Senior Center offers a variety of activities that are culturally sensitive and relate to the special needs and interests of the diverse East Side community. The average daily attendance at the center is 70 – 80 people and over 100 for special events. In September, we sponsored a senior health fair at the center. Seniors from around the city were bused in to take advantage of the services offered by over 35 vendors. The center is a huge success story and is a model for other senior centers. [Ensuring a vibrant, diverse community.](#)
- In 2007, Human Services assumed coordination and daily operation of the Dial-A-Ride transportation program for seniors and people with disabilities. The program is funded solely through grant money. Last year, we coordinated 356 group trips for over 6,000 seniors and people with disabilities. This is an increase of over 1,000 people from the first year of operation. Because of the popularity and demand for the program, we expect to receive an additional \$10,000 next year. Funds will be used to provide individual rides to medical and other appointments for seniors and people with disabilities. Dial-A-Ride also serves as back-up for the Veterans Administration transportation. [Ensuring a vibrant, diverse community; protecting our environment and greening our city.](#)
- Provide technical assistance and increase participation for Bridgeport non-profits who wish to apply for Neighborhood Assistance Act (NAA) tax credit program and to corporations who wish to contribute. The Connecticut Neighborhood Assistance Act (NAA) Tax Credit

Program is designed to provide funding for municipal and tax exempt organizations by providing a corporation business tax credit for businesses that make cash contributions to these entities. Last year, 26 organizations were approved under the 2008 NAA. Twelve organizations received a total of \$105,750 in eligible NAA contributions. Technical assistance is provided to agencies to help them through the process on an ongoing basis. **Creating a leaner, more efficient government; ensuring a vibrant, diverse community.**

- Coordinate annual community health fair and assist in the planning of activities for World AIDS Day, National Substance Abuse Recovery Month and other monthly wellness events as assigned. The largest event is the annual Community Health Fair held in cooperation with Housatonic Community College (HCC). Last year's fair served over 1,500 people. This year's fair is scheduled for April 2, 2009 again in partnership with HCC in their new Events Center. **Supporting a healthier lifestyle.**
- During the last six months, we worked on the following health promotion events: Two Walks in the Parks to promote healthy activity; a Senior Health Fair at the East Side Senior Center; an Alcohol and Substance Abuse Recovery luncheon; Smoking surveys in preparation for an employee smoking cessation program; the World Aids Day program; and the A1C Champion diabetes program in Black Rock. **Supporting a healthier lifestyle.**

DEPARTMENT ON AGING

- Added the Wii program which is very popular. It is a video bowling game that we have set up in our front room so the seniors can access it anytime they wish. We also are now playing movies every day because a senior has left us boxes of video movies she had been collecting for years. **Supporting a healthier lifestyle.**
- Swimming at the Eisenhower Center is available 3 days a week, and we provide lifeguards to ensure safety at the facility. We would like to be open 5 days per week, but we have been unable to find a lifeguard to staff the pool the other 2 days of the week. **Supporting a healthier lifestyle.**
- We have college students coming in soon to teach our seniors how to use computers and access the internet to help them to find some programs that are available to them, like CHOICES. ITS is trying to find us a couple of used computers that are still viable. We have two now, but need two more and a printer. **Accessing 21st Century technology and infrastructure.**
- We are still hoping to improve our health services to our seniors by providing them with either a full-time or part time nurse. Seniors need blood pressure and diabetes screening regularly to be sure they are maintaining a healthy daily regimen. We would like to have a nurse on site to provide additional health screenings & services, particularly because seniors. **Making our streets and citizens safer.**
- The Red Hat Club is going strong with many members and they are constantly on the go with trips to various places to enjoy live entertainment, enjoy group dining, or just to go shopping. Dial-A-Ride provides transportation most of the time. **Ensuring a vibrant, diverse community.**

VETERANS AFFAIRS

- Provide transportation to the VA Hospital for healthcare and distribute healthy food choices through our Veterans Food Pantry. *Supporting a healthier lifestyle; making our streets and citizens safer.*
- Work closely with various agencies such as, the Federal Government, the Veterans Administration & Veterans Health Care Center and the State of Connecticut Department of Labor by providing additional services and programs that these agencies will assist with staffing. *Creating a leaner, more efficient government.*
- Providing transportation to the VA Hospital for the various support groups that will help our Veterans transition with ease from their much welcomed return home from the current war in Iraq and Afghanistan. Also by ensuring that each veteran, upon their return home, receives the proper financial entitlements to be able to live relatively comfortably and help them to obtain their basic needs. *Making our streets and citizens safer.*
- Providing a variety of supportive services to Bridgeport veterans. *Ensuring a vibrant, diverse community.*

LIGHTHOUSE PROGRAM

- Provide 2,900 youth with quality educational, recreational, and cultural after school and summer program options. *Ensuring a vibrant, diverse community.*
- Provided 317 high school students with meaningful youth employment opportunities during the summer of 2008. *Providing more local jobs and small business opportunities.*
- Provide 55 youth ages 16-18 with meaningful employment opportunities in our year round employment program. *Providing more local jobs and small business opportunities.*
- Provide every after school program provider and site coordinators with opportunities to participate in professional development. To date, the Lighthouse Program has provided site coordinators and agency personnel with a total of 15 professional development opportunities. We have another 11 planned from February to May of this year. *Providing more local jobs and small business opportunities.*
- Create & distribute a summer program offerings newsletter that will be distributed to parents through various community outlets. Over 15,000 copies of the "Summer Fun" were distributed to parents, students, and community organizations. *Accessing 21st Century technology and infrastructure.*
- To continue the work of the National League of Cities by working with the community to establish an after school task force in Bridgeport. This goal has been achieved and the Bridgeport After School Network has been established. Approximately 15 members have joined and paid dues. Meetings have taken place bi-monthly since July of 2008. *Accessing 21st Century technology and infrastructure.*
- To develop a marketing/communications plan regarding Lighthouse objectives and accomplishments. We are revamping our website and continuing to put out a bi-yearly newsletter. The Lighthouse Program has joined the Bridgeport After School Network and has communicated needs to officials at the state and federal levels. *Accessing 21st Century technology and infrastructure.*
- Raise an additional \$500,000 to support after school through grants, fund raising, and corporate solicitations. Approximately \$415,000 has been raised to date. At the current time, we do not anticipate receiving additional funding and will more than likely fall short of our goal.
- Established after school programs in all new schools opening in the 2008-2009 school year. The Lighthouse Program is pleased to report that programs were opened in two new schools beginning in the summer of 2008 with the opening of the Jettie Tisdale School. The Geraldine Johnson School opened in the fall of 2008 and both Hall and Cross Schools re-opened to after school services in the fall of 2008. *Developing innovative approaches to improving the quality of our education system.*

- Increase the number of supplemental educational service students tutored from 500 to 600. The Lighthouse Program had requests from over 700 parents for services this school year. However, due to less funding from the Board of Education, we were only given 450 out of the 700. [Developing innovative approaches to improving the quality of our education system.](#)
- Develop 2 new partnerships with outside agencies to provide needed services during the after school and summer program. This school year, the Lighthouse Program partnered with KOJO Bey and the Maritime Center to provided additional programming in drumming and marine life to students attending both the summer and after school program. In addition, we are working on a partnership scheduled to begin in February with Stepping Stones Museum. [Creating a leaner, more efficient government.](#)
- The Lighthouse Program has participated in approximately 14 community outreach programs since July of 2008 including citywide parent meetings, Supplemental Educational Services, Southwest Community Health outreach day, and Family Days. [Supporting a healthier lifestyle; revitalizing our neighborhoods.](#)
- Received approval for second year funding to maintain services at the Trumbull Gardens Multi Purpose center for youth programming. [Supporting a healthier lifestyle; revitalizing our neighborhoods.](#)

SOCIAL SERVICES

- The Social Services Department is meeting its goal with the State's Department of Social Services administering the Food Stamp Employment & Training Program and has provided services to 3,096 clients. These services included structured job training, educational programming, vocational & occupational training, and job placement assistance. [Supporting a healthier lifestyle; revitalizing our neighborhoods.](#)
- Continue to provide information and referral services, emergency services and case management services to nearly 3,000 Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients. The services provided by this Social Services Block Grant include Information & referral, assessment, case management and housing. [Supporting a healthier lifestyle.](#)
- Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to 232 elderly Hispanic and to some elderly that were not of Hispanic origin. [Ensuring a vibrant, diverse community.](#)
- Continue to train Bridgeport residents in Environmental Protection courses that include HAZWOPER (Hazardous Waste Operations and Emergency Response Standard), lead and asbestos abatement, OSHA & EPA regulations and confined space training. To date the Social Services exceeded its goals by training 48 Bridgeport residents and placed 16 into sustainable employment. We are required to track these trained individuals for two years. [Providing more local jobs and small business opportunities.](#)
- Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to 685 Bridgeport residents. Residents who received services were low/moderate income. [Making our streets and citizen safer.](#)
- Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This year, services were provided to 1,100 pregnant & postpartum women and children up to 2 years of age. [Supporting a healthier lifestyle.](#)
- Continue to provide services in the area of Nutrition to women who are prenatal and postpartum and infants and children up to 5 years old under the auspices of the WIC (Women Infant & Children) program. The targeted population resides in the greater Bridgeport area (Bridgeport, Easton, Fairfield, Monroe and Strafford.) To date, the WIC Program continues to provide services to residents and have provided services to 8,285 WIC recipients in the greater Bridgeport area. [Supporting a healthier lifestyle.](#)

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

- The Social Department is in its 5th year hosting the Volunteer Income Tax Assistance (VITA) Program. Through volunteer efforts we coordinate free tax preparation on Monday and Wednesday evenings from 5-7 PM. To date we have prepared free tax returns for 114 people resulting in a refunded amount of \$167,802. 90% of the people served are eligible for the Earned Income Tax Credit (EITC). Putting money back in the wallets of Bridgeport's neediest residents is rewarding, particularly so they can have this extra money to spend in their communities. [Ensuring a vibrant, diverse community.](#)
- In addition, the celebration of Breastfeeding Week continues as an annual event. This year, it was kicked off at the Beardsley Zoo in conjunction with St. Vincent's Medical Center. About 50 breastfeeding mothers and their families attended the event at the zoo. Mothers obtain free entrance to the zoo. Many businesses donated raffle prizes, and mothers who breastfeed obtained free admission to the zoo. The celebration was continued at the office, through the placements of posters and pictures in the waiting area, balloons celebrating breastfeeding, and continuation of issuing "congratulations for choosing breastfeeding" certificates to about another 100 participants during the week. Tee shirts for the babies were also given out as an incentive for mothers to breastfeed. Both the Social and Breastfeeding celebrations were praised as valuable programs by participants. [Supporting a healthier lifestyle.](#)

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GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS 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 (5)	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, Laboratory, Clinics, Parent Aide Program (7)	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 (15.5), 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)
52 LIBRARY WORKFORCE				1.40%
0	0	0	52	0
3715.5 TOTAL GENERAL FUND WORKFORCE				
40	3,426	131	79	39.5
ECONOMIC DEVELOPMENT PERCENTAGE OF GENERAL FUND WORKFORCE				
0.00%	0.00%	0.00%	1.40%	0.00%
PERCENTAGE OF LIBRARY WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
0.00%				

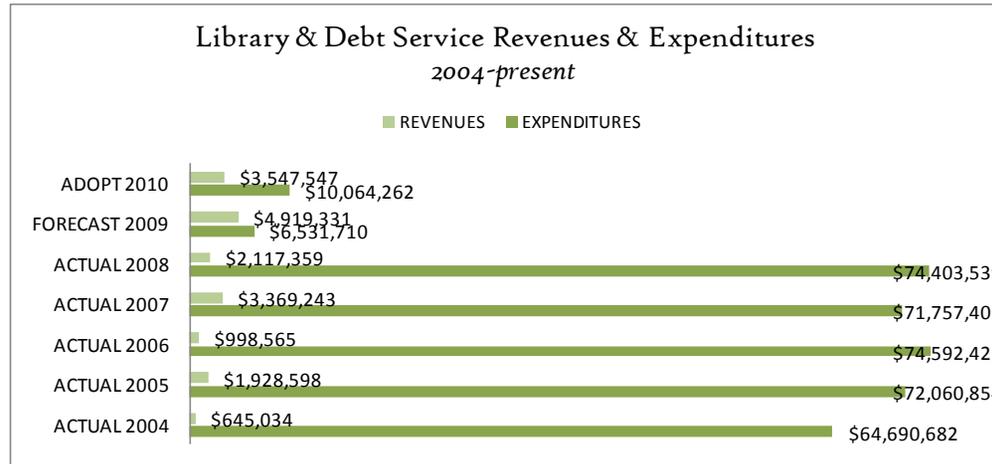
GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

LIBRARIES	FY 01-02 Actual	FY 02-03 Total	FY 03-04 Total	FY 04-05 Total	FY 05-06 Total	FY 06-07 Total	FY 07-08 Total	FY 08-09 Budget	FY 09-10 Adopted
LIBRARIES	79	75	68	68	68	68	68	53	52
Subtotal: Libraries	79	75	68	68	68	68	68	53	52
% of TOTAL EMPLOYEES (EXCLUDING BOE)	5%	5%	4%	4%	5%	4%	4%	4%	4%



LIBRARY & MISCELLANEOUS CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2010 Capital Plan ADOPTED	FY 2011 Capital Plan PLANNED	FY 2012 Capital Plan PLANNED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	TOTAL 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

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS EXPENDITURES 2004-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
BONDS PAYABLE	60,091,926	61,104,697	64,826,024	65,306,659	67,899,267	67,020,092
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478
LIBRARY	3,512,295	3,503,393	3,664,277	3,728,049	3,612,351	3,557,279
LIBRARY & MISC ACCOUNTS TOTAL	\$ 67,091,487	\$ 64,690,682	\$ 71,686,074	\$ 72,060,854	\$ 76,203,133	\$ 74,592,422
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%
LIBRARY/MISC BUDGET VARIANCE		-3.71%		0.52%		-2.16%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	FORECAST 2009	ADOPT 2010
BONDS PAYABLE	64,445,225	62,404,106	67,852,430	67,753,922	1,506,970	1,241,470	4,012,280
OTHER FINANCING SOURCES	4,087,704	4,919,174	1,879,591	1,946,035	568,063	200,000	1,021,682
SUPPORTIVE CONTRIBUTIONS	513,217	496,063	513,217	516,915	495,275	495,275	495,275
CITYWIDE MEMBERSHIPS	92,000	92,000	92,000	92,000	24,000	24,000	24,000
LIBRARY	3,612,351	3,846,062	4,099,131	4,094,667	5,068,193	4,570,965	4,511,389
LIBRARY & MISC ACCOUNTS TOTAL	\$ 72,750,497	\$ 71,757,406	\$ 74,436,369	\$ 74,403,539	\$ 7,662,501	\$ 6,531,710	\$ 10,064,626
TOTAL APPROPRIATIONS	\$ 444,433,434	\$ 453,169,874	492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.37%	15.83%	15.12%	15.66%	1.56%	1.36%	2.06%
LIBRARY/MISC BUDGET VARIANCE		-1.38%		-0.04%		-17.31%	
OVERALL BUDGET VARIANCE		1.97%		-3.50%		-2.31%	

LIBRARY & MISCELLANEOUS REVENUES 2004-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPTED 2010
BONDS PAYABLE		697,300	0	0	0	2,419,331	2,447,547
OTHER FINANCING SOURCES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000
SUPPORTIVE CONTRIBUTIONS			0	0	0	0	0
CITYWIDE MEMBERSHIPS			0	0	0	0	0
LIBRARY	0	0	0	0	0	0	0
LIBRARY & MISC ACCOUNTS TOTAL	\$ 645,034	\$ 1,928,598	\$ 998,565	\$ 3,369,243	\$ 2,117,359	\$ 4,919,331	\$ 3,547,547
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%

LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

LIBRARIES

- To lead a major marketing campaign for the Bridgeport Public Library with an emphasis on the value of library services. As an urban public library, the Bridgeport Public Library has an essential role to play in improving the quality of life for city residents and contributing to core city revitalization. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- Expanding collections, programs and services for all ages with an emphasis on the areas of non-profit and small business resources, workforce readiness and the “green collar” economy. *Protecting the environment and greening our city; supporting a healthier lifestyle.*
- Since the opening of the Non Profit Resource Center in 2008, the Library has offered training to individuals and Non Profit staff. The Fairfield County Community Foundation has also formed a partnership with the Connecticut Association of Nonprofits (whose membership includes the Bridgeport Public Library) and specialized Non Profit training is being offered on an on-going basis at the Library by industry experts. These offerings will be enhanced as the Library has recently submitted a proposal to become a Cooperative Collection of the prestigious New York City based Foundation Center. In this capacity, we would serve as a repository for publications of the Foundation Center and for a variety of other materials and services useful to grant seekers. The Bridgeport Area Non Profit Cabinet (BANC) has held monthly meetings at the Main Library in 2008. *Supporting the Arts; providing more local jobs and small business opportunities.*
- It is imperative to replace our current roof with a new “green” roof as soon as possible. The City of Bridgeport must make this a high priority item in its next Capital Budget expenditures. City Librarian Scott Hughes along with the Library Board of Directors and Friends of the Bridgeport Public Library has launched the first annual campaign in the 128 year history of the Bridgeport Public Library System with the goal of raising \$100,000. *Protecting the environment and greening our city; creating a leaner, more efficient government.*
- The Bridgeport Public Library has witnessed a continued increase in teen programming as well as children’s and family activities. Bridgeport Teens conducted a series of Open Mic Poetry Slams and beautification projects at Library. Gaming Nights have been expanded system-wide including participation in the 1st Annual National Gaming Day. Bridgeport patrons competing in a national Dance, Dance Revolution™ tournament topped the leader board in the New England Conference and scored in the top 100 nationwide. Bridgeport was also the only library from Connecticut to participate in a real time, live Wii Super Smash Brother Brawl™, competing in elimination rounds with libraries from all across the country. *Supporting a healthier lifestyle; ensuring a vibrant, diverse community; accessing 21st Century technology & infrastructure.*

GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

- The Library successfully applied for and received full funding from the Bill & Melinda Gates Foundation for new computers system-wide. Coupled with city funding, the Library has successfully added 97 new computers, recycled 26 computers for re-use, and will add another 44 computers before the end of the current fiscal year. [Accessing 21st Century technology & infrastructure.](#)
- Librarians Michael Bielawa and Nancy Sweeney devised and organized a series of eight events in honor of the 2008 Summer Olympics in Beijing at the Newfield Branch. Patrons of all ages participated in a variety of competitions that ended with a medal and certificate awards ceremony complete with pizza and Olympic-designed cake. Olympic themed processions around the neighborhood officially opened and closed the ceremonies. [Supporting a healthier lifestyle; accessing 21st Century technology & infrastructure.](#)
- On Saturday, August 23rd, City Librarian Scott Hughes went door to door with Harding High School Principal Carol Birks welcoming incoming freshmen living on the East End and passing out school calendars, copies of the school floor plan, and study tips. They answered questions as well. [Developing innovative approaches to improving the quality of our education system.](#)
- In September 2008, the Bridgeport Public Library began a partnership with the Greater Bridgeport Transit Authority whereby all library employees have unlimited access to Greater Bridgeport Transit bus services throughout the region including the Coastal Link and express services. This benefit is extended to all employees, and it encourages transit ridership among traditional non-users who try transit for the first time. It is also a proven strategy for reducing the demand for parking. A press release about the Eco-pass program appeared in the Connecticut Post. [Protecting the environment and greening our city; supporting a healthier lifestyle; making our streets and citizens safer.](#)
- A successful Urban Study Group Lecture Series began on Tuesday, September 16, 2008 with Dr. John Ramos, Superintendent of Bridgeport Public Schools, drawing from the book entitled Only Connect by Dr. Rudy Crew. World-renowned Architect Robert Orr conducted a lecture on Smart Growth and New Urbanism. In October 2008, Bill Campbell from the Mural Arts Project of Philadelphia and the Greater Bridgeport Transit Authority President & CEO Ron Kilcoyne spoke on the topic of downtown parking based on the book entitled The High Cost of Free Parking by Donald Shoup. In November 2008, Entrepreneur Wiley Mullins rounded out the series with a lecture on the Harlem Children's Zone (HCZ) and the book Whatever It Takes: Geoffrey Canada's Quest to Change Harlem and America. Mayor Bill Finch has charged a Bridgeport contingent with exploring the possibility of Bridgeport implementing the HCZ model. [Protecting the environment and greening our city; supporting a healthier lifestyle; supporting the Arts.](#)
- City Librarian Scott Hughes lobbied to have the Project Safe Neighborhoods Program—a partnership between the Library, the Bridgeport Police Department, U.S. Attorney, the Office of Parole, the Office of Probation, and various other community based groups—held at the Main Library downtown. The program continues to draw large numbers each month. In December 2008, City Librarian Scott Hughes was recognized by the United States Department of Justice; Bureau of Alcohol, Tobacco Firearms & Explosives for this effort. [Supporting a healthier lifestyle; making our streets and citizens safer.](#)
- Several library staff members have been working with the U. S. Census Bureau proofreading foreign language forms, in French and Portuguese, for the upcoming census in 2010. [Ensuring a vibrant, diverse community.](#)

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GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

BOARD of EDUCATION 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, Laboratory, Clinics, Parent Aide Program (7)	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 (15.5), 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)
2,362 EDUCATION & NUTRITION WORKFORCE				63.57%
0	2,362	0	0	0
3715.5 TOTAL GENERAL FUND WORKFORCE				
40	3,426	131	79	39.5
ECONOMIC DEVELOPMENT PERCENTAGE OF GENERAL FUND WORKFORCE				
0.00%	63.57%	0.00%	0.00%	0.00%
PERCENTAGE OF B.O.E. WORKFORCE DELIVERING MANDATED, CORE & CORE-SUPPORTIVE OPERATIONS:				
100.00%				

GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

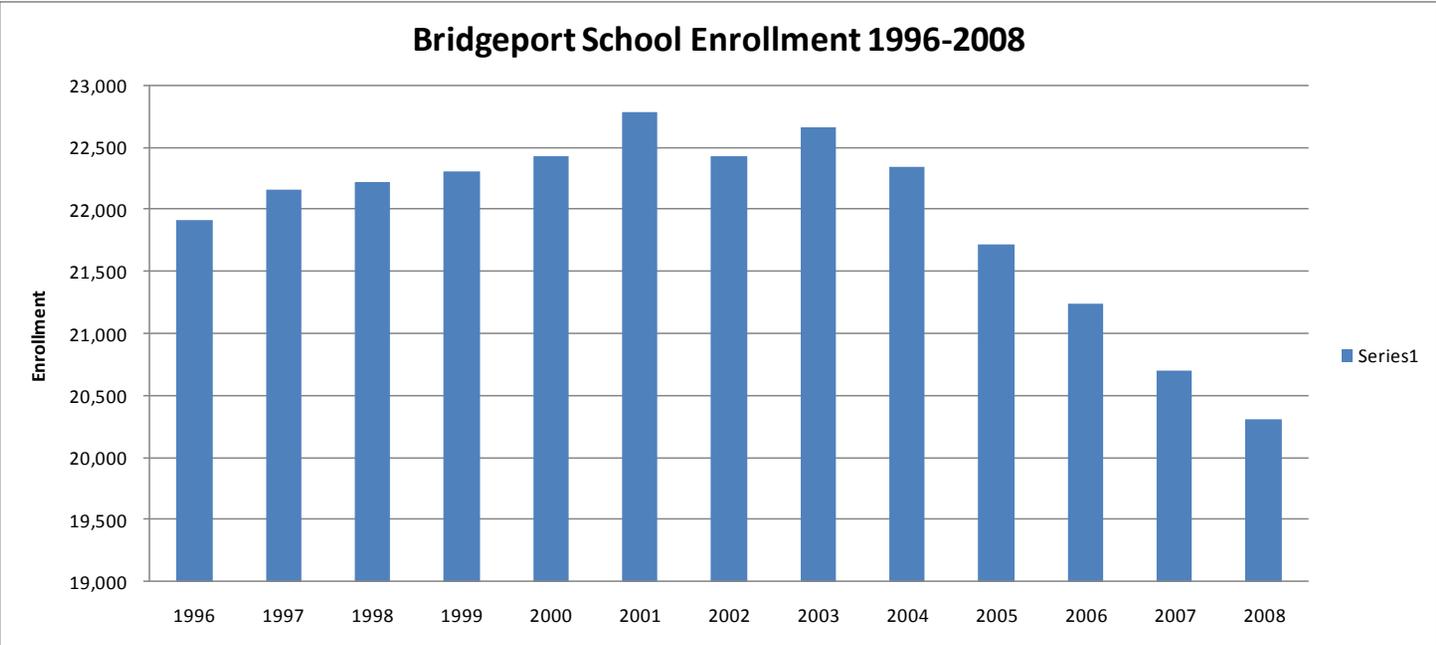
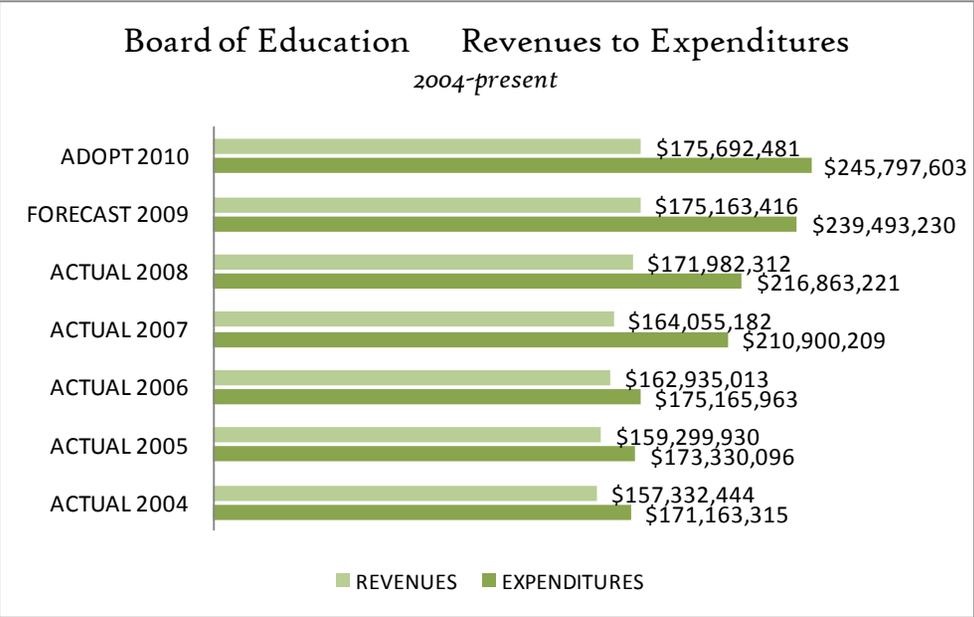
BOARD of EDUCATION EXPENDITURES *2004-Present*

BOE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006
BOARD OF EDUCATION	152,419,994	158,715,484	157,522,011	159,715,073	160,537,485	162,598,261
BOE FOOD SERVICE	10,330,525	10,329,712	10,234,386	9,995,243.21	10,234,286	9,785,797
BOE OTHER	1,731,281	2,118,119	1,731,281	1,820,813.14	1,867,287	1,981,906
BOE DEDICATED USE			1,200,000	1,798,966.20	0	800,000
BOE TOTAL	\$ 164,481,800	\$ 171,163,315	\$ 170,687,678	\$ 173,330,096	172,639,058	\$ 175,165,963
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698
BOE PORTION OF TOTAL BUDGET	39.75%	40.18%	39.89%	39.20%	38.97%	38.68%
BOE BUDGET VARIANCE		3.90%		1.52%		1.44%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%

BOE EXPENDITURES	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008	BUDGET 2009	FORECAST 2009	ADOPT 2010
BOARD OF EDUCATION	196,384,864	196,886,541	198,441,011	205,127,756	215,843,895	211,320,135	192,295,859
BOE FOOD SERVICE	12,390,883.00	12,281,346.29	11,861,207	11,735,465	12,141,190	12,141,190	11,315,145
BOE OTHER	0.00	-175,029.52	0	0	16,031,905	16,031,905	18,638,563
BOE DEDICATED USE	0.00	1,907,350.98	47,000	0	0	0	23,548,036
BOE TOTAL	\$ 208,775,747	\$ 210,900,209	\$ 210,349,218	\$ 216,863,221	\$ 244,016,990	\$ 239,493,230	\$ 245,797,603
TOTAL BUDGET	\$ 444,433,434	\$ 453,169,874	492,348,969	\$ 475,100,750	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659
BOE PORTION OF TOTAL BUDGET	46.98%	46.54%	42.72%	45.65%	49.56%	49.79%	50.22%
BOE BUDGET VARIANCE		1.01%		3.00%		-2.36%	
OVERALL BUDGET VARIANCE		1.93%		-3.63%		-2.36%	

BOARD of EDUCATION REVENUES *2004-Present*

BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ADOPT 2010
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	161,455,003
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,922,333
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	11,315,145
BOE BUDGET	\$ 157,332,444	\$ 159,299,930	\$ 162,935,013	\$ 164,055,182	\$ 171,982,317	\$ 175,163,416	\$ 175,692,481
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	35.89%



GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

BOARD of EDUCATION CAPITAL IMPROVEMENT FUNDING

PROJECT DESCRIPTION	FY 2010 Capital Plan ADOPTED	FY 2011 Capital Plan PLANNED	FY 2012 Capital Plan PLANNED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	TOTAL Capital Plan 2010-2014
Board of Education						
Security Vehicles (replacement)		25,000	25,000	25,000	25,000	100,000
Asbestos Removal	350,000					350,000
HVAC Replacement	300,000	300,000	300,000	300,000	300,000	1,500,000
Maintenance Vehicles		555,000				555,000
Electrical Upgrades		250,000	400,000	400,000	400,000	1,450,000
Special Education Busses		300,000	300,000	300,000	300,000	1,200,000
TOTAL BOE	650,000	1,430,000	1,025,000	1,025,000	1,025,000	5,155,000
TOTAL ALL DEPARTMENTS	4,000,000	12,298,000	10,042,500	2,275,000	8,700,000	44,140,650

BOARD OF EDUCATION REVISED PROJECTS: \$350,000 & \$300,000 authorization to perform building improvements in a variety of schools that the Board of Education has begun to replace. Improvements include boiler & HVAC upgrades, windows, asbestos removal, and the like. These projects are typically performed during the summer vacation months when the schools are readily accessible for larger improvement projects.

BOARD of EDUCATION SPECIAL REVENUE FUNDING

210 EDUCATION	\$ 52,193,044
310 BOE SCHOOLS	\$ 52,193,044
220 HEALTH AND SANITATION	\$ 3,938,195
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
270 COMMUNITY DEVELOPMENT BLOCK GRANT HUD	\$ 3,600,936
275 HOUSING OPPORTUNITIES FOR PERSONS	\$ 771,000
287 HOME INVESTMENT PARTNERSHIP AC	\$ 2,378,739
GRAND TOTAL	\$ 68,461,598
BOARD OF EDUCATION TOTAL	\$ 52,955,450

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

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

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

BOARD of EDUCATION

- Utilize technologies and other tools across the curriculum. [Accessing 21st Century technology and infrastructure.](#)
- Use assessment data to determine effectiveness of GOLD CORE instructional strategies. [Developing innovative approaches to improving the quality of our education system.](#)
- Create an inventory of existing support systems and an analysis of their impact on the academic success of students. [Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system.](#)
- Develop an Integrated Accountability Plan for Community partners of the Board of Education, including parents, businesses, nonprofit organizations, institutions of higher education, and the City of Bridgeport and its elected officials. This plan will define accountability measures and responsibilities for all community partners. [Accessing 21st Century technology and infrastructure; developing innovative approaches to improving the quality of our education system; making our streets and citizens safer.](#)
- Modify existing schools to develop community schools to empower parents, teaches and residents to volunteer, learn and develop programming while supporting their children's academic endeavors. Community schools will be open to and belong to the community. They are schools where parents, teachers, students, and residents of the community volunteer, teach classes, conduct enrichment programs and develop plans for a comprehensive parent and community involvement program. These schools are the hub of learning for the neighborhood. [Developing innovative approaches to improving the quality of our education system; making our streets and citizens safer; revitalizing our neighborhoods.](#)
- Provide an extended day program in every K-12 school in the district that includes a balance of instructional opportunities, cultural enrichment programs, and recreational opportunities. [Ensuring a vibrant, diverse community, supporting the Arts.](#)
- Acquire and implement new financial software inclusive of integrated General Ledger Accounts Payable and Personnel systems with web-based self service functions and train staff in its use in order to develop reports that are transparent for management, control, and site-based budgeting. [Creating a leaner, more efficient government; accessing 21st Century technology & infrastructure.](#)

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GENERAL GOVERNMENT DIVISIONS
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.

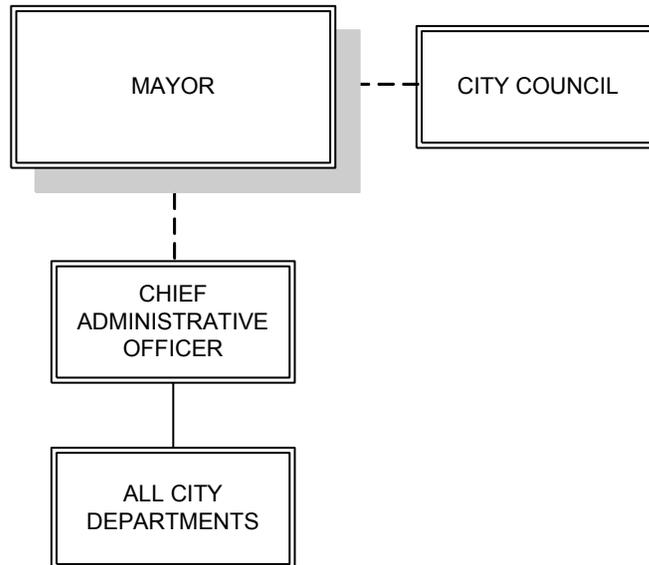
To act as a representative and liaison to the entire community, including the citizens, media, public and private agencies, state and federal officials, and City departments.

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 Bill Finch
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE
					MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01001000	MAYOR'S OFFICE	596,448	751,462	582,371	700,827	700,827	-50,636
	11000PS MAYOR'S PERSONAL SERVICES	565,222	589,923	547,543	547,643	547,643	-42,280
	31000FB MAYOR'S FRINGE BENEFITS		126,711		119,052	119,052	-7,659
	41000EX MAYOR'S OPERATIONAL EXPENSES	23,098	26,345	26,345	25,713	25,713	-632
	61000SS MAYOR'S SPECIAL SERVICES	8,128	8,483	8,483	8,419	8,419	-64

PERSONNEL SUMMARY

TITLE	BUD	BUD	FY 2009			FY 2010	VARIANCE	
	2009	PROP	VAC	NEW	UNF	CURRENT		ADOPTED
MAYOR	1.0	1.0				121,183.62	121,649.49	465.87
CHIEF OF STAFF - MAYOR'S OFFICE	1.0	1.0				114,574.00	115,014.87	440.87
MAYOR'S AIDE	2.0	2.0				123,541.60	124,016.76	475.16
ADMINISTRATIVE ASSISTANT	2.0	2.0				79,217.96	79,522.52	304.56
ADMIN. ASSISTANT	1.0	1.0				44,377.84	44,548.52	170.68
PRESS SECRETARY	1.0				1.0	44,377.84		-44,377.84
MAYOR'S EXECUTIVE SECRETARY(ACTING)	1.0	1.0				62,649.60	62,890.56	240.96
OFFICE OF THE MAYOR	9.0	8.0			1.0	589,922.46	547,642.73	-42,279.73

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

FY 2009-2010 GOALS

- 1) 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.
- 2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
- 3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
- 4) Implement Mayor's Sustainable Bridgeport effort to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
- 5) Grow and develop 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. Increase use of the City's 576-1311 call center and continue bi-weekly accountability meetings with all city department heads.
- 6) Improve customer service practices in the delivery of city services.
- 7) Help to lower class size and improve Bridgeport's schools, by continuing our investment in building two new state of the art schools (the Discovery Magnet School and the Interdistrict Magnet High School) and renovating the Aquaculture School.
- 8) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
- 9) 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.
- 10) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of Neighborhood stabilization.
- 11) Work with the Police Chief to formulate strategic initiatives which combat crime and support successful neighborhood policing.
- 12) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorp Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.
- 13) Consolidate our Public Safety Emergency Dispatch functions into a single, combined facility with the opening of a new Emergency Operations Center.

FY 2008-2009 GOAL STATUS

- 1) Develop a long-term financial plan which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing.
6 MONTH STATUS: The adoption of the undesignated fund balance policy, which will ensure that the fund balance will be set at no less and 8% of annual operating expenditures from the previous fiscal year, is one step towards improving the city's financial standing. A healthy fund balance is central to sound fiscal management, and to sustaining a high credit rating.
- 2) Implement a 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 2-1-1 call center and bi-weekly accountability meetings with all city department heads.
6 MONTH STATUS: Funding for the CitiStat program was achieved in the previous budget cycle, and CitiStat now operates as a separate department. More information about CitiStat and their activities can be found on page 237 of the budget book.

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

- 3) Complete construction and continue our city's investment in 7 new state-of-the-art schools. As these new schools come on line they will help to lower class size, and provide a gathering place for the community when schools are not in session.
6 MONTH STATUS: This is moving forward. Bids went out and the contract was awarded to a minority-owned business, the McCloud Group of Hoboken, New Jersey. The planned 70,000-square foot Discovery Magnet School, a pre-K to eighth grade multi-district school focusing on the earth sciences. Renovations to the Aquaculture school are also moving forward. We are in negotiations with the state to finalize construction process for the Interdistrict Magnet School.
- 4) Develop a plan to provide early childhood education to Bridgeport children by identifying locations, structure, and the availability of state and federal funding.
6 MONTH STATUS: The city has identified the availability of additional funding sources and locations to provide expansion of early childhood education.
- 5) Improve Bridgeport schools by supporting funding of a full management audit of the Board of Education.
6 MONTH STATUS: State Senator Robert Russo was successful in securing \$250,000 state grant to pay for a financial audit of the Board of Education. Funding for this effort was also provided through the Mayor's budget last year.
- 6) Grow the city's tax base by strengthening and streamlining the Office of Planning and Development (OPED). The goals: maximize efficiency, build capacity, and increase the city's ability to attract and retain sustainable economic and community development.
6 MONTH STATUS: The reorganization effort began with the Hiring of a new Director, Donald Eversley. Progress has been made in this regard. For further information see the OPED section on page 373.
- 7) Develop a comprehensive plan for municipal consolidation including the sale of key city assets in downtown Bridgeport.
6 MONTH STATUS: The city has completed a plan for municipal consolidation which is underway.
- 8) Create and implement an environmental sustainability plan to lower the city's carbon footprint, increase recycling rates, and improve energy efficiency in city facilities.
6 MONTH STATUS: Executive Order #08-001, *An Order Relative to Sustainability in Bridgeport*, communicated 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 five technical subcommittees. The subcommittees are focused on specific goals—including green energy & transportation, green businesses, jobs & purchasing, green marketing & education, and brownfield redevelopment. For more information about their activities, visit <http://bgreen2020.pbworks.com/>
- 9) Work with the Police Chief to formulate strategic initiatives which combat crime and support successful neighborhood policing.
6 MONTH STATUS: Ongoing.
- 10) 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.
6 MONTH STATUS: The Safe Asleep Program continues to install free smoke detectors in homes throughout Bridgeport. By the end of the fiscal year, more than 4,200 will be installed in the homes of residents.

- 11) Open a new Emergency Operations Center, consolidating our Public Safety Emergency Dispatch functions into a single combined facility.
6 MONTH STATUS: The construction of the Public Safety Communications Center is complete. In May of 2009, the new Computer Aided Dispatch System will be installed. All personnel for the center will be trained by July of 2009. For more information on the Public Safety Communications Center, please see their section of the budget book on page 277.

- 12) Implement an aggressive, zero-tolerance tax collection policy to increase revenues and cut down on tax delinquencies.
6 MONTH STATUS: This has been successfully implemented and we will continue to act aggressively to collect taxes in future years.

- 13) Support diversity at all levels in government by opening an Office of Minority Contracting to conduct training and provide resources and support for local minority contractors and by developing best practices, policies and procedures to ensure that the city's Minority Contracting Business Enterprise (MBE) goals are achieved.
6 MONTH STATUS: The establishment of the Small & Minority Business Enterprise department communicated our commitment to realizing a higher level of MBE contracting. Of the more than \$18 million of primary contracts awarded in 2008, nearly 30% (more than \$5 million) were awarded to minority-owned businesses. The contract for Discovery Magnet is one example of the success of the department. For more information about the department, please see page 247 of the budget book.

- 14) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
6 MONTH STATUS: Ongoing.

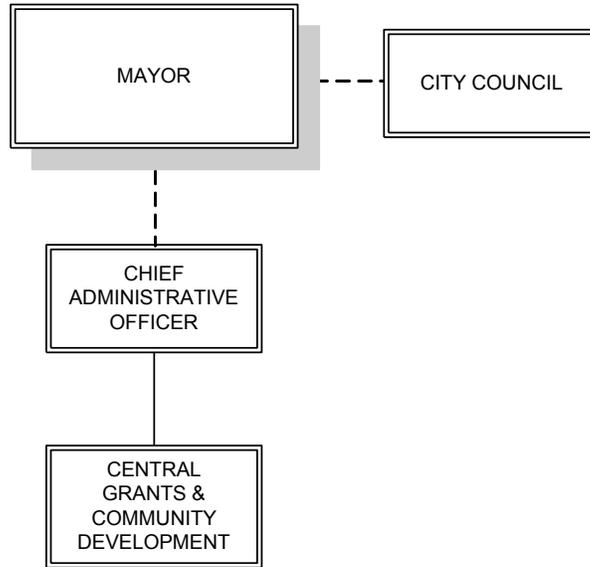
GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01001000	MAYOR'S OFFICE Manager, B. FINCH	596,448	751,462	582,371	700,827	700,827	-50,636
	51000 FULL TIME EARNED PAY	544,664	589,923	547,543	547,643	547,643	-42,280
	52360 MEDICARE		8,554		7,941	7,941	-613
	52504 MERF PENSION EMPLOYER CONT		41,295		41,073	41,073	-221
	52917 HEALTH INSURANCE CITY SHARE		76,863		70,038	70,038	-6,825
	53605 MEMBERSHIP/REGISTRATION FEES		76	76	76	76	
	53705 ADVERTISING SERVICES		27	27	27	27	
	53750 TRAVEL EXPENSES	5,343	5,619	5,619	5,619	5,619	
	53905 EMP TUITION AND/OR TRAVEL REIM	731	798	798	798	798	
	54595 MEETING/WORKSHOP/CATERING FOC	8,300	8,450	8,450	8,450	8,450	
	54650 LANDSCAPING SUPPLIES		140	140	140	140	
	54675 OFFICE SUPPLIES	4,619	4,636	4,636	4,636	4,636	
	54705 SUBSCRIPTIONS		36	36	36	36	
	54720 PAPER AND PLASTIC SUPPLIES	91	171	171	171	171	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,938	5,534	5,534	5,534	5,534	
	55530 OFFICE FURNITURE	77	226	226	226	226	
	56110 FINANCIAL SERVICES	4,462	4,500	4,500	4,500	4,500	
	56175 OFFICE EQUIPMENT MAINT SRVCS	2,508	2,444	2,444	2,444	2,444	
	56180 OTHER SERVICES	946	959	959	959	959	
	56240 TRANSPORTATION SERVICES	212	291	291	291	291	
	56250 TRAVEL SERVICES		225	225	225	225	

GENERAL GOVERNMENT DIVISIONS
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.



GENERAL FUND BUDGET

CENTRAL GRANTS

BUDGET DETAIL

Alanna Kabel
Deputy CAO for Central Grants and Community Development

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED		
01005000	CENTRAL GRANTS OFFICE Manager, A. KABEL	308,107	432,316	349,010	425,283	425,283	-7,032
	11005PS CENTRAL GRANTS PERS SVCS	266,076	302,744	302,744	303,909	303,909	1,165
	31005FB CENTRAL GRANTS FRINGE BENEFITS		83,306		76,204	76,204	-7,102
	41005EX CENTRAL GRANTS OPER EXP	10,910	12,666	12,666	11,570	11,570	-1,096
	61005SS CENTRAL GRANTS SPEC SVCS	1,121	24,600	24,600	24,600	24,600	
	71005SC CENTRAL GRANTS SUPRT CONTR	30,000	9,000	9,000	9,000	9,000	

PERSONNEL SUMMARY

TITLE	BUD	BUD			FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW UNF	CURRENT	ADOPTED	
GRANT WRITER	3.0	3.0	1.0		140,934.56	141,476.62	542.06
DIRECTOR, CENTRAL GRANTS	1.0	1.0			82,881.00	83,200.01	319.01
OFFICE COORDINATOR	1.0	1.0			35,799.92	35,937.61	137.69
GRANTS FINANCIAL MANAGER(35HRS)	1.0	1.0			43,129.32	43,295.20	165.88
CENTRAL GRANTS	6.0	6.0	1.0		302,744.80	303,909.44	1,164.64

GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED* 2008-2009	PROPOSED 2009-2010
CENTRAL GRANTS					
Number of Grant applications filed	129	19	58	48	50
Number of Grant Applications Funded	58	10	29	22	25
Number of Grant Applications Pending	31	0	6	20	15
Number of Grant Applications Denied	40	9	23	6	10
% of Grant applications funded	45%	53%	50%	46%	50%
Total dollars awarded to the City of Bridgeport	\$189,000,000	\$6,458,439	\$10,278,221	\$15,719,417	\$20,000,000
Total Dollars Pending	N/A	0	\$805,967	\$26,032,859	\$10,000,000
# of grant resources shared with Community Orgs.	38	N/A	N/A	N/A	50
# of grant applications shared with Community Orgs.	N/A	6	N/A	N/A	10
Total dollars awarded to Community Organizations	N/A	\$450,316	\$3,790,629	\$6,553,064	\$8,000,000
# of honors & awards received	N/A	N/A	N/A	N/A	2

* Note: Estimated dollars pending includes \$6 million in earmark requests that are expected to be authorized by Congress prior to FY 2010.

FY 2009-2010 GOALS

- 1) Continue to aggressively and strategically apply for funding for City priority projects and programs and to strive for a 50% approval rate for grant applications.
- 2) The Central Grants & Community Development grant writers assigned to specific content areas will work with respective departments involved in these content areas to determine needs and to develop a broad scope of potential funding for current and planned projects and programs. A funding work plan will be created to guide our efforts and to gain more efficiency in strategic grant seeking.
- 3) Promote regionalism in areas where funding opportunities can be increased, government efficiencies may be realized, or economic development increased.
- 4) 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.
- 5) Host a funding opportunity forum in Bridgeport.
- 6) Support the community's efforts to increase access to grant funds through the Advancing Capacity Together (ACT) Program and the Community Development Block Grant process.
- 7) Cultivate relationships with area foundations to benefit Bridgeport grant applications.
- 8) Promote Bridgeport as a host for a national grantee conference that will highlight Bridgeport's achievements and bring business to the entertainment, restaurant and hospitality industries in area.
- 9) Work with National Community Development Association (NCDCA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.
- 10) Encourage funders to visit Bridgeport to see firsthand the many opportunities present here.

FY 2008-2009 GOAL STATUS

- 1) Continue to aggressively and strategically apply for funding for City priority projects and programs and strive for a 60% approval of applications.
6 MONTH STATUS: Currently at the 46% approval mark.
- 2) The Central Grants Office grant writers assigned to specific content areas will work with respective departments involved in these content areas to determine needs and develop a broad scope of potential funding needs for current and planned projects and programs. This will not be a formal document but a working blueprint to guide our efforts and gain more efficiency in grant seeking.
6 MONTH STATUS: Since consolidation of Central Grants Office and Department of Housing & Community Development, a new work plan is under development to use as a guide for funding efforts going forward. The Central Grants & Community Development Department has one grant writer covering all content areas currently and is the process of hiring a second grant writer.

GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

- 3) Promote regionalism in areas where funding opportunities would be increased, government efficiencies realized, or economic development increased.
6 MONTH STATUS: 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. The City has been asked to serve as fiduciary for another grant award to Region 1 that is currently in the application process.
- 4) 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.
6 MONTH STATUS: Bridgeport was awarded an NEA Big Read grant in 2008 that was a collaboration between Bridgeport and Shelton to engage local organizations to provide arts and cultural programs to the community. Bridgeport is currently the recipient of a federal Preserve America Grant to promote historical sites in the community for recreational and tourism purposes. The City continues to work with local organizations including the Barnum Museum and the Bridgeport Public Library to support arts programming with grant funding.
- 5) Host two funding opportunity forums in Bridgeport.
6 MONTH STATUS: 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.
- 6) Support the communities' efforts to increase access to grant funds through grant writing technical assistance, coordinating efforts with Community Development Block Grant process, cultivating relationships with area foundations to benefit Bridgeport applications.
6 MONTH STATUS: The Bridgeport ACT Program has awarded \$236,223 in grant funding to local community and faith-based organizations for capacity development projects.
- 7) Gain a competitive edge in grant writing by encouraging staff to participate as grant reviewers for national federal award competitions for different agencies to get firsthand experience in how the review process works.
6 MONTH STATUS: Due to travel restrictions and staffing shortages this goal has not yet been attainable. The staff is instead serving as local reviewers for different funding allocation processes and continues to obtain feedback from funding sources when applications are denied in order to improve funding prospects in future rounds.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) 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.
- 2) 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.
- 3) 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.
- 4) The Central Grants & Community Development Department houses 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 the areas of housing and homelessness prevention. The ACT Program is collaboration between the City, The Workplace, Inc., United Way, the Greater Bridgeport Council of Churches, and DuBay Horton Associates, Inc. The program has awarded \$236,000 in sub-awards already this year.

GENERAL FUND BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01005000	CENTRAL GRANTS OFFICE Manager, A. KABEL	308,107	432,316	349,010	425,283	425,283	-7,032
	51000 FULL TIME EARNED PAY	253,189	301,134	301,134	303,909	303,909	2,775
	51099 CONTRACTED SALARIES		1,610	1,610			-1,610
	52360 MEDICARE		4,366		4,407	4,407	40
	52504 MERF PENSION EMPLOYER CONT		21,079		22,793	22,793	1,714
	52917 HEALTH INSURANCE CITY SHARE		57,860		49,004	49,004	-8,856
	53705 ADVERTISING SERVICES	321	247	247	247	247	
	53750 TRAVEL EXPENSES	780	1,698	1,698	1,698	1,698	
	53905 EMP TUITION AND/OR TRAVEL REIM	2,127	1,746	1,746	1,746	1,746	
	54675 OFFICE SUPPLIES	1,900	1,747	1,747	1,747	1,747	
	54700 PUBLICATIONS	720	823	823	823	823	
	54705 SUBSCRIPTIONS	154	144	144	144	144	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,032	4,445	4,445	4,445	4,445	
	55530 OFFICE FURNITURE	876	720	720	720	720	
	56085 FOOD SERVICES		200	200	200	200	
	56165 MANAGEMENT SERVICES	295	480	480	480	480	
	56175 OFFICE EQUIPMENT MAINT SRVCS	826	900	900	900	900	
	56250 TRAVEL SERVICES		1,800	1,800	1,800	1,800	
	56998 SPECIAL SERVICES FREEZE		21,220	21,220	21,220	21,220	
	59500 SUPPORTIVE CONTRIBUTIONS	30,000	9,000	9,000	9,000	9,000	

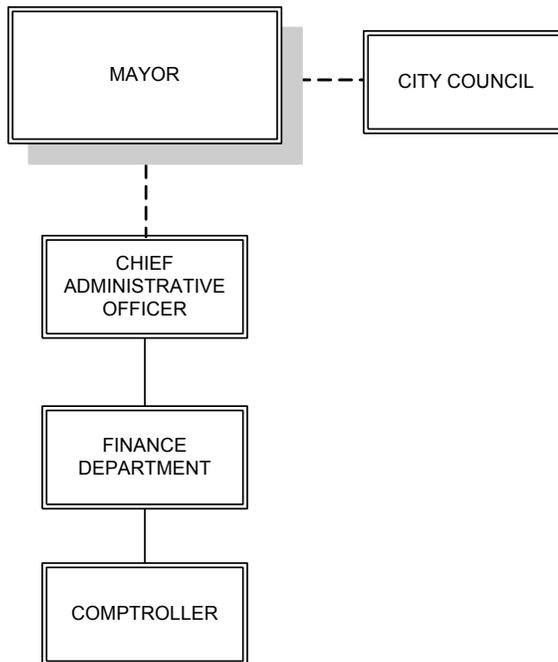
GENERAL FUND BUDGET

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FINANCE DIVISIONS
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.



GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE

BUDGET DETAIL

Dawn Norton
 Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01010000	COMPTROLLER'S OFFICE Manager, D. NORTON	3,577,875	3,455,445	8,364,474	3,022,551	3,022,551	-5,341,923
	41137 PERSONALPROPERTYRECOVERYCOST	10,886		20,000			-20,000
	41277 RESTITUTION RECOVERY	10,975	33,675		5,000	5,000	5,000
	41538 COPIES	606,097	168,993	500,000	50,000	50,000	-450,000
	41551 O.T.B INCOME	673,679	661,745	700,000	575,000	575,000	-125,000
	41552 STATE BINGO	149	102	200	200	200	
	41553 BOOKS / MAP SALES			100	100	100	
	41555 CAPITAL FUND INTEREST TRANSFER	500,000	1,000,000	1,000,000	500,000	500,000	-500,000
	41559 COURT FINES	18,898	41,603	15,000	20,000	20,000	5,000
	41560 PROPERTY RENTAL	310,465	6,140	25,000	25,000	25,000	
	41561 DEBTSERVICEPRINCIPALREIMBURSEM			4,500,000			-4,500,000
	41562 DEBTSERVICEINTERESTREIMBURSEME		18,465				
	41563 HEALTHINSURANCE/WORKERSCOMREI	179,436	171,702	180,000	150,000	150,000	-30,000
	41564 ADMINISTRATIVEFEE/OVERHEADALLO	123,728	200,177	150,000	70,000	70,000	-80,000
	43264 GRANTS INDIRECT COST RECOVERY	3,976	7,848				
	44550 TOWN AID	680,114	674,173	674,174	491,669	491,669	-182,505
	45354 WPCACOLLECTIONSERVICEREIMBURSE	421,681	414,456	575,000	635,582	635,582	60,582
	47565 PORTAUTHORITYANNUALPILOTPAYMEN	37,790	56,366	25,000	500,000	500,000	475,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01010000	COMPTROLLER'S OFFICE Manager, D. NORTON	1,277,262	1,404,569	1,179,842	1,354,253	1,354,253	-50,316
	11010PS COMPTROLLERS PERS SVCS	783,545	824,755	824,755	805,555	805,555	-19,201
	21010TPS COMPTROLLERS OTH PERS SVCS						
	31010FB COMPTROLLERS FRINGE BENEFITS		224,727		206,760	206,760	-17,967
	41010EX COMPTROLLERS OPER EXP	5,967	10,455	10,455	7,119	7,119	-3,336
	61010SS COMPTROLLERS SPEC SVCS	487,750	344,632	344,632	334,819	334,819	-9,813

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY2009 CURRENT	FY2010 ADOPTED	VARIANCE
DATA ENTRY OPERATOR III (35 HOURS)	1.0	0.5			0.5	44,574.24	22,372.84	-22,201.40
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				41,882.85	42,043.97	161.12
ACCOUNTING CLERK I (35 HOURS)	1.0	1.0				32,529.67	32,654.75	125.08
ACCOUNTING CLERK II (35 HOURS)	2.0	2.0				95,718.14	96,086.63	368.49
ACCOUNTING CLERK I	2.0	2.0				71,917.16	72,193.64	276.48
ACCOUNTANT	2.0	2.0				137,484.40	138,013.67	529.27
ASSISTANT COMPTROLLER - PAYMENTS	1.0	1.0				95,504.24	95,871.56	367.32
ASSISTANT SPECIAL PROJECT MANAGER	1.0	1.0				53,751.00	53,957.57	206.57
ACCOUNTANT	1.0	1.0				60,750.04	60,983.69	233.65
SPECIAL REVENUE MANAGER	1.0	1.0				71,361.68	71,636.15	274.47
PAYROLL ACCOUNT SUPERVISOR	1.0	1.0				48,543.04	48,729.74	186.70
CAPITOL PROJECTS FIXED ASSETS MANAGER	1.0	1.0				70,738.20	71,010.27	272.07
COMPTROLLER'S OFFICE	15.0	14.5		0.5		824,754.66	805,554.50	-19,200.16

GENERAL FUND BUDGET

COMPTROLLER'S OFFICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
COMPTROLLER'S OFFICE					
Number of:					
Accounts Payable Checks Issued	33,655	32,108	31,055	31,000	31,000
Manual checks processed	81	88	117	100	100
Manual checks processed payroll	N/A	N/A	838	500	100
Vendor checks processed	33,655	32,774	31,710	32,000	32,000
Travel requests processed	224	235	215	150	150
Payment Vouchers processed	36,450	38,504	36,637	37,000	37,000
Capital Project checks processed	307	292	363	200	200
Cash Receipts processed	4,999	4,641	3,513	3,700	4,089
Journal Entries posted	1,012	1,441	1,086	1,032	980
Federal 1099 Forms issued (1)	535	556	920	937	974
W-2 Statements issued (2)	6,408	6,408	6,467	6,389	6,300
Payroll checks issued (3)	218,632	200,379	199,276	200,000	200,000
Pension checks issued (Police, Fire, Janitors)	11,964	11,829	12,850	12,600	12,500
<i>Grants Administration:</i>					
number of new and recurring grants	224	146	148	150	150
number of grants closed	8	78	60	49	53
Financial report delivery date	29-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close (4)	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

Notes: (1) 4% increase (2) Aiming for 5% decrease. (3) On calendar year basis, 4% increase.
 (4) Actual for Calendar Year 2006, 2007 (5) Checks and Direct Deposits (6) By Statute & Charter

FY 2009-2010 GOALS

The goals of the Comptroller's Office replicate those of the Finance Department. The only subtle difference between the Finance Department and the Comptroller's Office is that the Finance Department is involved on a larger scale in the financial management and operations of the City, while the Comptroller's Office focuses on the day-to-day operations to meet the City's financial needs. In addition to the goals of the Finance Department, the Comptroller's Office has additional goals outlined below.

- 1) To implement and maintain an integrated, comprehensive and responsive core financial and human resources management system.
- 2) To acquire and implement a fully integrated business application based on best business practices.
- 3) Provide easy & transparent flow of business transactions from one user to another.
- 4) To support access to reliable data for timely decision-making.
- 5) Work to integrate and support resource sharing, procurement, and staffing in concert with the larger Finance Department and the City as a whole.
- 6) Provide timely and integrated operational data regarding finances and transactions by location.
- 7) Provide accurate information concerning the City of Bridgeport & the Board of Education's public resources.
- 8) Provide accurate current and historical data to support policymakers in developing informed decisions.
- 9) Increase efficiency and incur a cost savings by updating processes and implementing programs with a movement toward paperless and efficient workflow processes.
- 10) Restructure financial processes and establish controls for a more proficient team.
- 11) Continue to require City departments to provide the Comptroller's Office with documentation on a timelier basis.
- 12) Clean up the old accounting system files.
- 13) Support and sustain the implementation of the new financial accounting system MUNIS across all departments.

GENERAL FUND BUDGET

COMPTROLLER'S OFFICE

PROGRAM HIGHLIGHTS

FY 2008-2009 GOAL STATUS

- 1) Reducing the number of audit entries and management letter comments for the audit of the Fiscal Year Ended June 30, 2008.
6 MONTH STATUS: Work in progress, the new finance system will help to decrease management letter comments by improving and updating workflow processes.
- 2) Reducing the number of manual checks issued.
6 MONTH STATUS: Work in progress, new finance system will aid in this effort.
- 3) Continuing to update the new Accounting and Procedures Manual.
6 MONTH STATUS: Work in progress, we need to incorporate new system (MUNIS) procedures before the policy manual can be updated.
- 4) Introducing new policies and procedures to require other City departments to provide deposits, invoices and required documentation on a timelier basis.
6 MONTH STATUS: 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.
- 5) Continuing to streamline the year-end Form W-2 and Form 1099-MISC issuances and reporting
6 MONTH STATUS: Again, 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.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Reduced the number of management letter comments from the prior fiscal year.
- 2) Reduced the number of manual checks requested.
- 3) Started and partially completed a new Accounting Manual for the City of Bridgeport.
- 4) Created and currently utilizing an internal service fund for health benefits.
- 5) Closing out old capital projects and old grants.
- 6) Purged the old vendor files and revised entries to ensure that all registered vendors provide copies of W-9 forms to the City.

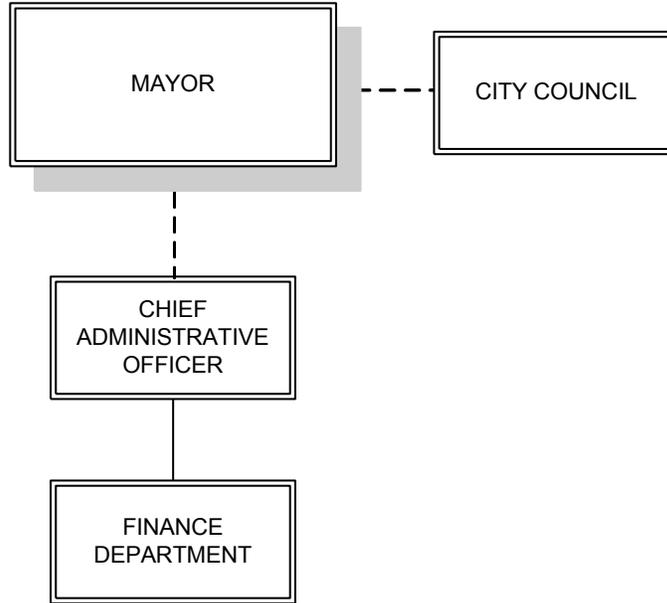
GENERAL FUND BUDGET

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FINANCE DIVISIONS
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.



GENERAL FUND BUDGET
 FINANCE DEPARTMENT

BUDGET DETAIL

Michael Feeney
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01015000	FINANCE ADMINISTRATION Manager, M. FEENEY	419,704	464,222	383,878	456,481	456,481	-7,741
	11015PS FINANCE ADM PERS SVCS	411,681	374,698	374,698	377,891	377,891	3,193
	31015FB FINANCE ADM FRINGE BENEFITS		80,344		70,067	70,067	-10,277
	41015EX FINANCE ADM OPER EXP	6,804	7,424	7,424	6,904	6,904	-520
	61015SS FINANCE ADM SPEC SVCS	1,220	1,756	1,756	1,619	1,619	-137

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
DIRECTOR OF FINANCE	1.0	1.0				114,858.12	115,299.88	441.76
DEPUTY DIRECTOR OF FINANCE	1.0	1.0				105,069.12	105,473.23	404.11
ADMINISTRATIVE ASSISTANT	1.0	1.0				63,602.00	65,598.33	1,996.33
DEPUTY DIRECTOR OF FINANCE/MANAGEMENT	1.0	1.0				91,169.00	91,519.65	350.65
FINANCE DEPARTMENT	4.0	4.0				374,698.24	377,891.10	3,192.86

GENERAL FUND BUDGET
FINANCE DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
FINANCE DEPARTMENT					
Debt Management	3	3	3	3	3
Pension Administration	12	12	12	12	12
Risk Management	0	0	0	0	0
Annual CAFR Report	1	1	1	1	1
Unreserved Fund Balance	\$24,686,939	\$ 29,241,106	\$10,605,102		
Unreserved Fund Balance as % of General Fund Expenditures	5.36%	11.70%	3.98%		
Fund Balance Appropriated	\$ 8,000,000	\$2,000,000	\$18,636,004		
Outstanding Debt	\$685,480,000	\$710,095,000	\$ 684,228,000		
Debt per Capita	\$4,912.81	\$5,089	\$ 4,904		
GFOA certificate for excellence in financial reporting	yes	yes	yes		
# of annual audit management letter comments		7			
Value of Capital Assets	\$610,933,000	\$722,395,000	\$837,156,000		
Debt Service as a percentage of Noncapital expenditures	13.3%	11.5%	10.5%		
BOND AND CREDIT RATINGS					
Credit Rating: Moody's	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Fitch	AAA	AAA	AAA	AAA	AAA
Bond Rating: Moody's	Baa1	Baa1	Baa1	Baa1	Baa1
Standard & Poor's	A-	A-	A-	A-	A-
Fitch	A-	A-	A-	A-	A-

FY 2009-2010 GOALS

- 1) Reduce the number of management letter comments from the prior fiscal year.
- 2) Increase efficiency and incur a cost savings by updating processes and implementing programs with a movement toward paperless and efficient workflow processes.
- 3) Streamline year-end Form W-2 and Form 1099-MISC issuances and reporting.
- 4) Continue to update the new Accounting and Procedures Manual in light of the introduction of a new financial system.
- 5) Restructure financial processes and establish controls for a more proficient and agile finance team.

FY 2008-2009 GOAL STATUS

- 1) Receive an unqualified audit opinion and address any auditor management letter comments.
6 MONTH STATUS: Received an unqualified audit opinion for 12th consecutive year.
- 2) Qualify and receive the Government Finance Officers Association (GFOA) Certificate of Achievement in Financial Reporting for the Fiscal Year ended June 30, 2007 Comprehensive Annual Financial Report (CAFR), earned each year since 1996.
6 MONTH STATUS: Received.
- 3) Meet statutory delivery dates of 12/31/2008 for the annual financial report.
6 MONTH STATUS: Deadlines were achieved in accordance with statutes.
- 4) Continue to comply and make improvements in the City's ability to meet all Government Accounting Standards Board (GASB) Statement Number 34 reporting model requirements.
6 MONTH STATUS: Ongoing.
- 5) Determine the effect of GASB Statement No. 43/45 concerning other post employment benefits liabilities (non-pension).
6 MONTH STATUS: The effect has been determined through actuary.
- 6) Bond for the City's capital needs as appropriate, and consistent with the City's Capital Plan.
6 MONTH STATUS: Receiving bonding priorities and project plans with administration.
- 7) Pursue GFOA Best Practices as time and resources permit.
6 MONTH STATUS: Ongoing.

GENERAL FUND BUDGET

FINANCE DEPARTMENT

PROGRAM HIGHLIGHTS

- 8) Selection of a consultant to assist the City in formulating selection criteria for a Request for Proposal/Qualifications and implementation package to replace the City's dated mainframe platform and select and integrate a new software financial reporting system, tax administration system and payroll system.

6 MONTH STATUS: Selected MUNIS, an integrated financial management software solution that will allow users direct access to real-time financial information. Go live date of July 1, 2009 for Accounts Payable, General Ledger, and Purchasing.

- 9) Issue a competitive request for proposal for the selection of an auditing firm.

6 MONTH STATUS: Completed.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Implemented new, web-based tax collection software system. This system improves processing time and streamlines services.
- 2) 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.
- 3) Closed FY 2008 and met all reporting and statutory requirements.

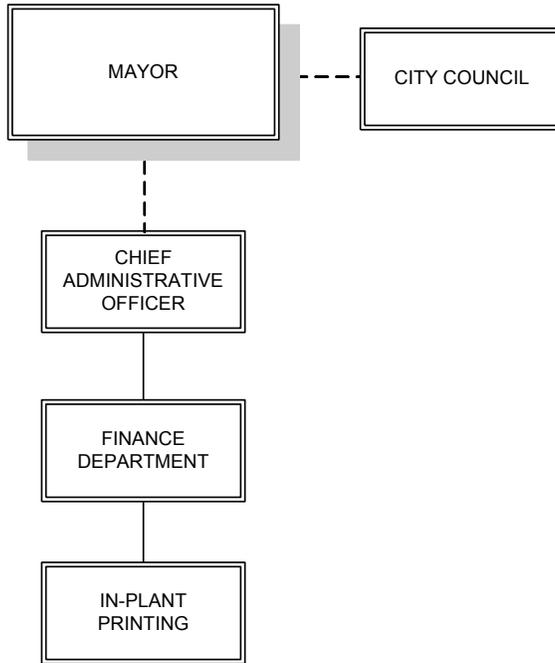
GENERAL FUND BUDGET

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FINANCE DIVISIONS
IN-PLANT PRINTING

MISSION STATEMENT

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



GENERAL FUND BUDGET

IN-PLANT PRINTING

BUDGET DETAIL

Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01030000	IN-PLANT PRINTING	678,913	797,322	717,639	781,357	781,357	-15,965
	11030PS PRINT SHOP PERSONAL SERVICES	355,391	361,324	361,324	362,714	362,714	1,390
	21030TPS PRINT SHOP OTHER PERSONAL SV						
	31030FB PRINT SHOP FRINGE BENEFITS		83,598		85,504	85,504	1,906
	41030EX PRINT SHOP OPERATION EXPENSE	278,296	294,702	298,720	280,364	280,364	-14,338
	61030SS PRINT SHOP SPECIAL SERVICES	45,226	57,698	57,595	52,775	52,775	-4,923

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
MESSENGER	1.0	1.0				37,499.80	37,644.03	144.23
PRESSMAN	2.0	2.0				107,195.92	107,608.21	412.29
PRINTER FOREMAN	1.0	1.0				70,240.04	70,510.19	270.15
BOOKBINDER	1.0	1.0				53,597.96	53,804.11	206.15
PRINTER	1.0	1.0				53,597.96	53,804.11	206.15
PRINT SHOP AIDE	0.5	0.5				14,560.00	14,616.00	56.00
ANNEX MAIL COURIER (35 HOURS)	1.0	1.0				24,632.92	24,727.66	94.74
IN-PLANT PRINTING	7.5	7.5				361,324.60	362,714.31	1,389.71

GENERAL FUND BUDGET

IN- PLANT PRINTING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
IN-PLANT PRINTING					
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	3,125,000	3,225,000	3,000,000
Black & White Copying	173,743	179,000	176,000	210,000	200,000
Color Copying	37,411	78,000	68,000	80,000	80,000
Envelopes Printed	532,345	765,000	695,000	700,000	700,000
Index/cover/coated paper	991,707	850,000	785,000	850,000	
BINDING SERVICES					
Folding	1,741,176	1,950,000	2,350,212	2,200,000	2,000,000
Stapling	21,375	52,000	74,500	75,000	75,000
Automatic bookletmaker	18,750	45,000	26,000	25,000	25,000
Numbering/Die-cutting	102,500	122,000	185,000	200,000	200,000
Scoring/perforation	24,916	60,000	69,300	85,000	85,000
Large format Poster Printing			55	85	80
Number of Departments Serviced	69	69	69	69	69
TOTAL IMPRESSIONS/PIECES HANDLED	5,848,734	6,851,069	7,553,998	7,650,085	6,365,080
MAIL DISTRIBUTION CENTER					
Mail run through postage machine	365,500	552,079	554,000	520,000	510,000
Amount Spent*	\$ 142,545	\$ 204,251	\$ 205,000	\$ 207,000	\$ 210,000

FY 2009-2010 GOALS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
- 2) Incorporate an automatic Folding/Inserting machine into our operation. We are currently exploring the avenues to create Tax Bills in-house which the ITS department is responsible for currently. At this time Information Technology Services is considering outsourcing this project. I would like to be ready in the event outsourcing becomes a problem or becomes too expensive.
- 3) We continue to upgrade our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe Illustrator, Adobe InDesign (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw.
- 4) 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.
- 5) Continue to investigate cost savings for printing and postage.

FY 2008-2009 GOAL STATUS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
6 MONTH STATUS: We have successfully provided professional & timely service throughout the fiscal year. Please see the additional accomplishments below for details on specific projects.
- 2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors. We have currently upgraded Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw.
6 MONTH STATUS: We remain up-to-date with the latest software for computer-based print & design production.
- 3) 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.
6 MONTH STATUS: We offer support, design assistance, and printing services for all departments and the Board of Education. Please see the additional accomplishments below

GENERAL FUND BUDGET

IN- PLANT PRINTING

PROGRAM HIGHLIGHTS

for details on specific projects. Our shop works as a day-to-day operation, never knowing what will be requested of us. For a more complete understanding of the specific projects that reflect our progress toward goals, please see the 2008-2009 additional accomplishments section.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

Below is a list of a few projects that we printed for the City's Departments, Police, Fire, Board of Education and jobs that are not included in the City's budget to show our realized cost savings.

- 1) 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.
- 2) We also printed an updated version of the Student Discipline handbooks which 2 years ago cost the Board of Education \$21,000 by going outside to have them printed. Our cost this year was \$9,200 which was the same price we charged them as last year. We saved the Board of Education \$11,800.
- 3) 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 approximately \$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.
- 4) Construction Management Services went to an outside print shop to have six 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.
- 5) Board Of Education Report Cards: We print and cement pad 36,000 sets, (which is 180,000 sheets of carbonless paper) 11x17, 5 part carbonless Report Cards for \$7,830. There are approximately 12 versions printed in English, Spanish and Portuguese for all grades. If this was printed outside it would cost approx. \$22,140. The realized savings for the Board of Education is \$14,310 each year.
- 6) Board Of Education Discipline forms: We also printed 75,000 of these forms on 3-part carbonless paper (which totals 225,000 sheets of paper) and cement pad. We charge the Board Of Education \$5,683, if printed by an outside vendor it would have cost \$12,653 saving them \$6,970 every year.
- 7) In sum, the cost savings of the above jobs represents \$46,266.
- 8) We have continued to support departments who have exceeded their printing budget because of special projects that came about after the budget was expended. We were able to cover the cost which totaled \$16,227. We also are covering the entire Mail Room operation which includes 2 leases and supplies.
- 9) 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.
- 10) 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.
- 11) When City Departments go through a Critical Time period with their projects we are always involved one way or other with printing, design work, bindery, large format posters or mail. This is on a weekly basis for us.
- 12) Currently, with our daily discount mail program we have saved approximately \$37,000.
- 13) We have supported the Mayor's Office, Finance Office, Public Facilities, The Chief Administrative Office, Fire Department and the Police Department with Large Format Mounted Posters for Press Conferences. These were all time sensitive jobs.

GENERAL FUND BUDGET
 IN-PLANT PRINTING APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01030000	IN-PLANT PRINTING Manager, A. PALUMBO	678,913	797,322	717,639	781,357	781,357	-15,965
	51000 FULL TIME EARNED PAY	327,178	361,324	361,324	362,714	362,714	1,390
	52360 MEDICARE		5,239		5,259	5,259	20
	52504 MERF PENSION EMPLOYER CONT		25,293		27,204	27,204	1,911
	52917 HEALTH INSURANCE CITY SHARE		53,066		53,041	53,041	-25
	53605 MEMBERSHIP/REGISTRATION FEES	795	900	900	900	900	
	53750 TRAVEL EXPENSES	534	720	800	700	700	-20
	53905 EMP TUITION AND/OR TRAVEL REIM	749	295		295	295	
	54550 COMPUTER SOFTWARE	400	390	400	400	400	10
	54555 COMPUTER SUPPLIES	600	530	500	500	500	-30
	54675 OFFICE SUPPLIES	407	949	16,000	949	949	
	54695 PHOTOGRAPHIC SUPPLIES	781		1,000			
	54725 POSTAGE	228,280	182,267	225,000	200,000	200,000	17,733
	54730 PRINTING SUPPLIES	-59	4,856	10,000	7,500	7,500	2,644
	54998 OPERATIONAL EXPENSE FREEZE		75,775		25,000	25,000	-50,775
	55155 OFFICE EQUIPMENT RENTAL/LEAS	44,312	27,720	44,120	44,120	44,120	16,400
	56170 OTHER MAINTENANCE & REPAIR S	9,795	8,819	9,795	9,975	9,975	1,156
	56175 OFFICE EQUIPMENT MAINT SRVCS	8,458	8,100	8,500	8,500	8,500	400
	56998 SPECIAL SERVICES FREEZE		9,008				-9,008
	59010 MAILING SERVICES	9,315	8,781	9,300	9,300	9,300	519
	59015 PRINTING SERVICES	17,659	22,990	30,000	25,000	25,000	2,010

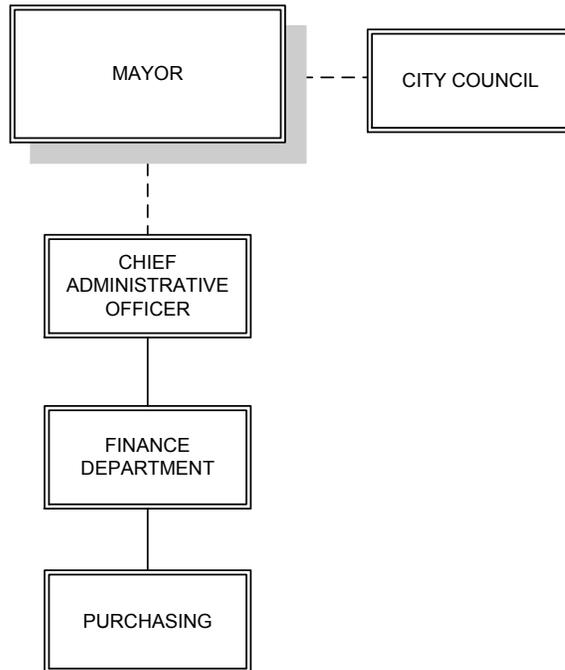
GENERAL FUND BUDGET

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FINANCE DIVISIONS
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.



GENERAL FUND BUDGET

PURCHASING

BUDGET DETAIL

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01035000	PURCHASING Manager, B. TARDY	389,065	539,674	444,523	467,436	467,436	-72,239
	11035PS PURCHASING PERSONAL SERVICES	348,328	399,710	399,710	353,503	353,503	-46,207
	31035FB PURCHASING FRINGE BENEFITS		82,140		71,920	71,920	-10,221
	41035EX PURCHASING OPERATIONAL EXPEN	11,487	21,624	13,813	11,013	11,013	-10,611
	61035SS PURCHASING SPECIAL SERVICES	29,250	36,200	31,000	31,000	31,000	-5,200

PERSONNEL SUMMARY

TITLE	BUD	BUD	VAC	NEW	UNF	FY 2009	FY 2010	VARIANCE
	2009	PROP				CURRENT	ADOPTED	
BUYER	5.0	4.0	1.0		1.0	237,806.40	190,976.83	-46,829.57
ASSISTANT PURCHASING AGENT	1.0	1.0	1.0			65,358.00	65,609.14	251.14
PURCHASING AGENT	1.0	1.0				96,546.00	96,917.13	371.13
PUBLIC PURCHASES	7.0	6.0	2.0		1.0	399,710.40	353,503.10	-46,207.30

GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
PURCHASING					
Purchase orders issued	22,422	20,040	9,568		19,000
Board of Education Purchase orders	4,378	3,286	1,786		3,300
Food & Nutrition Purchase orders	2,247	1,733	757		1,500
Board of Education Grants	5,065	4,563	1,676		3,600
Total Board of Education Purchase orders	11,690	9,582	4,219		8,800
Board of Education Purchase orders as a % of Total	52.14%	47.81%	44.09%		46.30%
PURCHASES					
Qualified	51	131	148	81	130
Emergency		11	21	2	30
Waivers	11	1	1	0	5
Sole Source	5	58	55	36	70
State	20	35	37	47	50
ICMA INDICATORS					
Percentage of Employees using the online purchasing system	5%	5%	20%	20%	25%
Number of FTES in the purchasing department	6.7	8	8	6	6
% of purchases made by women & minority-owned businesses	N/A	N/A	2.77%	5%	7%
Bid requests processed	N/A	166	157	55	150
Informal Bids: days from requisition to P.O. issuance	13	12	12	12	60
Construction Bids: days from requisition to P.O. issuance	95	6	1	5	5
All other formal Bids: days from requisition to P.O. issuance	56	160	82	100	110

(1) Construction bids reflect new construction only.

PURCHASING ICMA Measures are measures of mean response limited to Cities with population of greater than 100,000 residents	Bridgeport	ICMA	Bridgeport	ICMA	Bridgeport	ICMA
	CT	Mean	CT	Mean	CT	Mid-year Report
	2006	2006	2007	2007	2008	2008
14.1 Percentage of employees using the online purchasing system	5%	25%	5%	17.5%	20%	10%
14.1 Standard default maximum dollar amount limit per transaction for purchases	N/A	\$ 1,911	N/A	\$ 1,889	N/A	\$ 2,682
14.1 Dollar amount above which purchase must be made by Central Purchasing Office	\$ 1,000.00	\$ 9,027	\$ 1,000	\$ 7,891	\$ 1,000	\$ 6,572
14.1 Average term for long-term contract	N/A	1.6	1	1.4	1	1.7
14.1 Number of FTEs in central purchasing office	6.7	12.33	N/A	10.11	6	17.19
14.2 Calendar days from requisition to purchase order: informal bids	13	9.7	13	9.5	15	11.9
14.2 Calendar days from requisition to purchase order: existing contracts	N/A	9.4	N/A	4.8	N/A	6.7
14.3 Calendar days from requisition to purchase order: formal construction bids	95	47.2	95	57.5	95	63.6
14.3 Calendar days from requisition to purchase order: all other non-construction bids	56	40	56	46.4	56	59.2
14.3 Calendar days from requisition to purchase order: ALL FORMAL BIDS	N/A	49	N/A	58.8	N/A	58.4
14.4 % of purchases made by the CPO from minority and women owned businesses	N/A	10.10%	N/A	6.1%	2.77%	5.90%
14.5 Percentage of purchasing conducted with purchasing cards/ credit cards	N/A	4.68%	N/A	4.62%	N/A	4.55%
14.6 Total Number of new transactions per CPO FTE	N/A	583	N/A	1,514	N/A	4,706
14.7 Dollar amount of Central Purchasing Office Purchases per CPO FTE (in millions)	N/A	\$ 14.5	N/A	\$ 15.1	N/A	\$ 15.8
14.8 Dollar amount of Nonconstruction purchases per CPO FTE (in millions)	N/A	\$ 8.5	N/A	\$ 7.29	N/A	\$ 6.9
14.9 Number of protests filed	2	4	N/A	4.3	N/A	2.7
14.10 Number of protests filed per \$25 million purchased	N/A	0.24	N/A	0.14	N/A	0.48
14.11 Internal customer Satisfaction: Quality of Service: rated Excellent	N/A	41.60%	N/A	34.90%	N/A	50.60%
14.11 Internal customer Satisfaction: Quality of Service: rated Good	N/A	43.10%	N/A	46.10%	N/A	35.60%
14.11 Internal customer Satisfaction: Quality of Service: rated Fair	N/A	11.90%	N/A	13.30%	N/A	8.90%
14.11 Internal customer Satisfaction: Quality of Service: rated Poor	N/A	3.40%	N/A	5.70%	N/A	4.90%
14.12 Internal customer Satisfaction: Timeliness of Service: Excellent	N/A	31.10%	N/A	31.50%	N/A	39.90%
14.12 Internal customer Satisfaction: Timeliness of Service: Good	N/A	48.40%	N/A	42.40%	N/A	40.70%
14.12 Internal customer Satisfaction: Timeliness of Service: Fair	N/A	13.80%	N/A	15.70%	N/A	10%
14.12 Internal customer Satisfaction: Timeliness of Service: Poor	N/A	6.70%	N/A	10.40%	N/A	9.40%

CPO= central purchasing office; FTE= full time equivalent

FY 2009-2010 GOALS

- 1) Our goal is to utilize all remaining staff resources to maintain day to day purchasing activities.
- 2) Consolidate, retrain, and streamline city personnel and resources.
- 3) To encourage more departments to try doing more RFIs (requests for information), RFQs (requests for quotes) RFPs (requests for proposals) for their department needs; thereby showing more collaboration, consensus & best value purchases.
- 4) To reinforce & encourage the use of BidSync, an electronic bidding platform, for all small purchases, and particularly those in excess of \$1,000.
- 5) To continue to sign up city employees with logons for BidSync, so they can comply with the Purchasing Internet Policy.
- 6) To monitor Price Agreement (PA) vendors & commodities quarterly.

FY 2008-2009 GOAL STATUS

- 1) Improve relations with internal customer base.

GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

- 6 MONTH STATUS: Initially internal customer relations were greatly improved, but due to layoffs and bumping rights, new personnel have drastically changed the relationship and they require more help.
- 2) Continue development of policies and procedures manual.
6 MONTH STATUS: This goal is pending the implementation of new financial management system.
 - 3) Improve department efficiency and effectiveness.
6 MONTH STATUS: Pending - implementation of new financial management system should significantly increase productivity.
 - 4) Devote more resources to purchasing web page maintenance and content.
6 MONTH STATUS: Pending – implementation of new website.
 - 5) To have all purchasing buyers receive CPPB (Certified Professional Public Buyer) certification.
6 MONTH STATUS: Status is Pending.
 - 6) Increase the amount of consolidated purchases for the City and the Board of Education.
6 MONTH STATUS: Ongoing.
 - 7) Constant communications with Office of Policy and Management and Accounts Payable.
6 MONTH STATUS: We are in communications with the Office of Policy & Management and Accounts Payable when necessary.
 - 8) 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.
6 MONTH STATUS: Ongoing – we have implemented BidSync to create a workflow process.
 - 9) Successful implementation of SBE (Small Business Enterprise) ordinance.
6 MONTH STATUS: Ongoing. The establishment of the Small & Minority Business Resource Office and their efforts to promote and assist minority and women-owned businesses is central to this goal.
 - 10) Major overhaul of purchasing ordinance.
6 MONTH STATUS: Currently waiting on City Attorney's Office for changes. It is an ongoing process.
 - 11) Track MBE (Minority Business Enterprise) participation.
6 MONTH STATUS: Ongoing - currently being overseen by the Contract Compliance Officer when it is a Construction-related project. Hopefully when a work flow process is completed, we can then track Minority Business Enterprise participation on smaller purchases through BidSync.
 - 12) Improve relations with internal customer base.
6 MONTH STATUS: BidSync is expected to improve reporting and relations.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) We set up a relationship with U.S. Communities to utilize nationwide competitively bid contracts.
- 2) In conjunction with Small & Minority Business Resource Office and Purchasing we successfully conducted BidSync Training.
- 3) Currently serving on The BGreen Sustainability Committee's Green Jobs & Purchasing Subcommittee.

GENERAL FUND BUDGET
PURCHASING APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED		
01035000	PURCHASING Manager, B. TARDY	389,065	539,674	444,523	467,436	467,436	-72,239
	51000 FULL TIME EARNED PAY	289,037	399,710	399,710	353,503	353,503	-46,207
	52360 MEDICARE		5,796		5,126	5,126	-670
	52504 MERF PENSION EMPLOYER CONT		27,980		26,513	26,513	-1,467
	52917 HEALTH INSURANCE CITY SHARE		48,365		40,281	40,281	-8,084
	53605 MEMBERSHIP/REGISTRATION FEES	1,498	250	3,150	250	250	
	53705 ADVERTISING SERVICES	1,942	1,000	2,950	1,000	1,000	
	53905 EMP TUITION AND/OR TRAVEL REIM	135	463	463	463	463	
	54675 OFFICE SUPPLIES	5,587	7,363	5,000	7,000	7,000	-363
	54705 SUBSCRIPTIONS	183	300	250	300	300	
	54998 OPERATIONAL EXPENSE FREEZE		5,854				-5,854
	55150 OFFICE EQUIPMENT	1,700	3,500	2,000	2,000	2,000	-1,500
	56075 EDUCATIONAL SERVICES	4,276	9,325	5,000	5,000	5,000	-4,325
	56175 OFFICE EQUIPMENT MAINT SRVCS	974	2,036	2,000	2,000	2,000	-36
	56180 OTHER SERVICES	24,000	24,000	24,000	24,000	24,000	
	56998 SPECIAL SERVICES FREEZE		839				-839

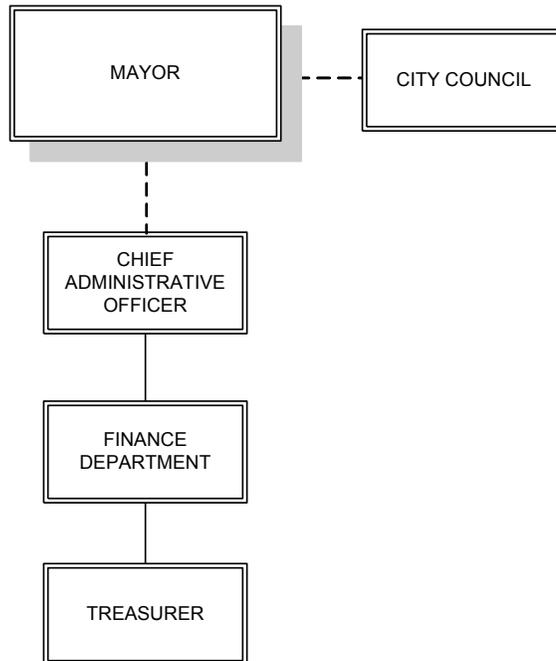
GENERAL FUND BUDGET

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FINANCE DIVISIONS
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.



GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

Joe Jambriska
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01045000	TREASURER'S OFFICE Manager, J. JAMBRISKA	2,027,212	1,259,747	1,560,000	450,000	450,000	-1,110,000
	41246 EARNINGS ON INVESTMENTS	2,027,212	1,212,126	1,500,000	400,000	400,000	-1,100,000
	41564 ADMINISTRATIVEFEE/OVERHEADALLO		47,622	60,000	50,000	50,000	-10,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01045000	TREASURY Manager, J. JAMBRISKA	153,886	306,739	310,900	269,728	269,728	-37,011
	11045PS TREASURER PERSONAL SERVICES	129,285	119,120	160,764	119,578	119,578	458
	31045FB TREASURER FRINGE BENEFITS		37,483		38,431	38,431	949
	41045EX TREASURER OPERATIONAL EXPENS	1,195	6,836	6,836	5,909	5,909	-927
	61045SS TREASURER SPECIAL SERVICES	23,405	143,300	143,300	105,810	105,810	-37,490

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
CITY TREASURER	1.0	1.0				74,679.12	74,966.51	287.39
ACCOUNTING CLERK II	1.0	1.0				44,440.34	44,611.16	170.82
TREASURY	2.0	2.0				119,119.46	119,577.67	458.21

GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
TREASURER					
Pension Checks issued	12,168	11,760	N/A	13,450	13,450
Vendor Checks mailed	33,655	34,782	N/A	34,782	34,782
Payroll Checks distributed	218,632	220,692	206,905	215,000	215,000
DEBT ISSUANCES					
Total bank accounts	109	111	111	105	100
Checking	45	45	47	43	40
Savings	35	37	35	33	31
Investment	7	7	7	7	7
ZBA	2	2	2	2	2
R & T accounts	20	20	20	20	20
TOTAL BANK BALANCES					
Checking	\$ 8,693,662	\$ 12,801,307	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
Savings	\$ 27,319,032	\$ 13,976,949	\$ 72,740,814	\$ 72,740,814	\$ 72,740,814
Reich & Tang	\$ 18,662,165	\$ 37,595,982	\$ 44,204,461	\$ 44,204,461	\$ 44,204,461
Investment	\$ 96,035,888	\$ 98,652,466	\$ 23,836,223	\$ 23,836,223	\$ 23,836,223

FY 2009-2010 GOALS

- 1) 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.
- 2) 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.
- 3) 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.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

In response to a recent security breach in the Treasurer's Office, a review of safety protocol and security practices was conducted. The outcome included some changes in practice, including the items below:

- 1) 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.
- 2) 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.

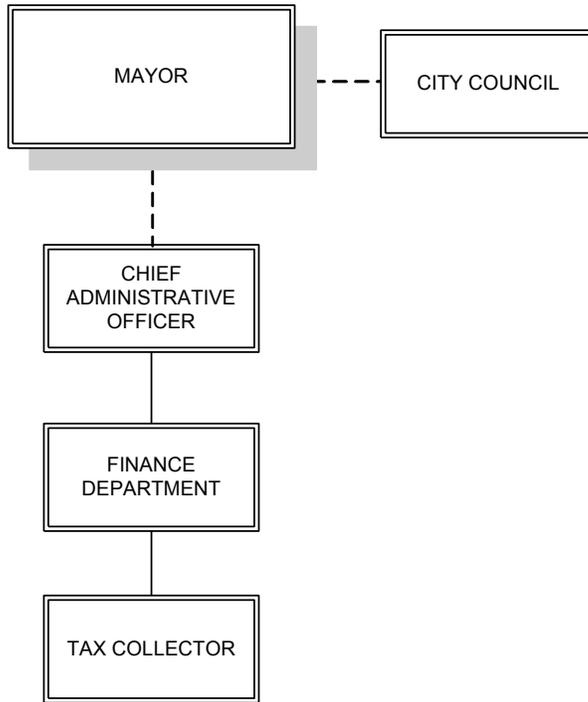
GENERAL FUND BUDGET
 TREASURY APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01045000	TREASURY Manager, J. JAMBRISKA	153,886	306,739	310,900	269,728	269,728	-37,011
	51000 FULL TIME EARNED PAY	81,160	119,120	160,764	119,578	119,578	458
	52360 MEDICARE		1,727		1,734	1,734	7
	52504 MERF PENSION EMPLOYER CONT		8,338		8,968	8,968	630
	52917 HEALTH INSURANCE CITY SHARE		27,417		27,729	27,729	312
	53605 MEMBERSHIP/REGISTRATION FEES		162	162	162	162	
	53720 TELEPHONE SERVICES		180	180	180	180	
	53750 TRAVEL EXPENSES		160	160	160	160	
	53905 EMP TUITION AND/OR TRAVEL REIM		224	224	224	224	
	54555 COMPUTER SUPPLIES		700	700	700	700	
	54560 COMMUNICATION SUPPLIES		63	63	63	63	
	54675 OFFICE SUPPLIES	1,129	2,000	2,000	2,000	2,000	
	54705 SUBSCRIPTIONS	66	170	170	170	170	
	55150 OFFICE EQUIPMENT		2,250	2,250	2,250	2,250	
	56105 BANKING SERVICES	8,672	78,200	78,200	78,200	78,200	
	56175 OFFICE EQUIPMENT MAINT SRVCS		810	810	810	810	
	56180 OTHER SERVICES		1,800	1,800	1,800	1,800	
	56205 PUBLIC SAFETY SERVICES	14,734	25,000	25,000	25,000	25,000	

FINANCE DIVISIONS
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.



GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01040000	TAX COLLECTOR Manager, A.KELLY-LENZ	233,551,747	232,660,324	259,134,355	268,444,334	267,429,497	8,295,142
	41305 TAX COLLECTOR: 3030 PARK				860,246	860,246	860,246
	41339 CITY PROCESSED MARSHALL FEES	84,834					
	41342 CARC LIENS COLLECTED	540,250					
	41355 TAX COLLECTOR: ATM FEES				1,500	1,500	1,500
	41538 COPIES	690,710	8,867	5,000	5,000	5,000	
	41693 CURRENT TAXES: REAL ESTATE	215,656,891	215,807,351	241,048,067	258,613,671	257,598,834	16,550,767
	41697 ARREARS TAXES	4,250,839	5,522,129	8,200,000	3,498,310	3,498,310	-4,701,690
	41699 FORECLOSED PROPERTIES	3,020,194	1,746,035	1,500,000			-1,500,000
	41702 PENALTIES: CURRENT TAXES	2,100,262	2,193,505	1,850,000	2,412,656	2,412,656	562,656
	41703 PENALTIES: ARREARS TAXES	3,342,816	3,043,012	3,700,000	1,435,323	1,435,323	-2,264,677
	41704 LIEN FEES	213,881	198,513	175,000	175,000	175,000	
	44319 LAFAYETTE BLVD LOFTS PILOT		320,340	135,479	320,000	320,000	184,521
	44320 BROAD STREET PILOT		22,079	27,327	25,619	25,619	-1,708
	44321 CITY TRUST PILOT		166,145	205,641	192,790	192,790	-12,851
	44322 EAST MAIN STREET PILOT		7,764	7,764	8,036	8,036	272
	44323 ARCADE PILOT		34,419	35,907	35,907	35,907	
	44324 CAPTAIN COVE PILOT		131,815	118,732	120,000	120,000	1,268
	44325 CASA PILOT			13,406	13,675	13,675	269
	44340 ARTSPACE READS BUILDING PILOT		65,233	66,276	66,443	66,443	167
	44346 UNITED CEREBRAL PALSY PILOT		13,000	13,260	13,525	13,525	265
	44347 144 GOLDEN HILL STREET PILOT			71,496	69,415	69,415	-2,081
	44348 GOODWILL-HELMS HOUSING PILOT		6,141		6,140	6,140	6,140
	44349 PARK CITY RCH PILOT		61,908		65,678	65,678	65,678
	44358 JEFFERSON SCHOOL PILOT				20,400	20,400	20,400
	44689 MISCELLANEOUS PILOTS	489,032	-27,985		10,000	10,000	10,000
	44698 TELECOMM. ACCESS INE TAXES	629,036	616,822	400,000	400,000	400,000	
	45205 C.R.R.A PILOT PAYMENT	2,533,002	2,592,146	1,331,000			-1,331,000
	45339 CITY PROCESSED MARSHALL FEES		62,318	80,000			-80,000
	47278 BHA RENTAL PROPERTY PILOT PMT		68,765	150,000	75,000	75,000	-75,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01040000	TAX COLLECTOR Manager, A.KELLY-LENZ	1,166,081	1,489,077	1,084,399	1,359,556	1,359,556	-129,521
	12010PS TAX COLLECTOR PERS SVCS	633,066	768,625	720,490	771,580	771,580	2,955
	22010TPS TAX COLLECTOR OTH PERS SVCS	59,152	27,500	27,500	27,500	27,500	
	32010FB TAX COLLECTOR FRINGE BENEFIT		253,148		226,932	226,932	-26,215
	42010EX TAX COLLECTOR OPER EXPENSES	44,306	74,593	50,493	47,627	47,627	-26,966
	62010SS TAX COLLECTOR SPEC SERVICES	429,557	365,211	285,916	285,916	285,916	-79,295

CITY OF BRIDGEPORT, CONNECTICUT

GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
TYPIST I (35 HOURS)	3.0	3.0				98,446.86	98,825.56	378.70
ACCOUNTING CLERK I (35 HOURS)	1.0	1.0				38,724.95	38,873.86	148.91
CASHIER (35 HOURS)	5.0	5.0				190,524.16	191,256.62	732.46
SPANISH SPEAKING CASHIER (35 HOURS)	2.0	2.0				75,204.67	75,493.73	289.06
ACCOUNTING CLERK II (35 HOURS)	1.0	1.0				47,323.47	47,505.65	182.18
ACCOUNTANT	1.0	1.0				68,741.92	69,006.31	264.39
TAX COLLECTOR	1.0	1.0				91,169.00	91,519.65	350.65
COLLECTION AIDE	3.0	3.0	1.0			117,101.97	117,551.79	449.82
ARREAR COLLECTION AGENT	1.0	1.0				41,387.83	41,547.02	159.19
TAX COLLECTOR	18.0	18.0	1.0			768,624.83	771,580.21	2,955.38

GENERAL FUND BUDGET

TAX COLLECTOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
TAX COLLECTOR					
Total Taxes Collectible	210,738,976	228,247,472	222,282,166	254,071,004	254,071,004
Total Taxes Collected	203,245,668	215,271,182	215,712,695	246,448,874	246,448,874
Taxes: current	7,716,799	10,214,685	6,569,471	7,393,466	7,393,466
Taxes: arrears	36,158,220	35,092,192	29,334,465	28,026,956	28,026,956
Interest: current (1)	N/A	Note	2,193,505	1,987,523	1,987,523
Interest: arrears (1)	N/A	Note	3,209,986	3,102,956	3,102,956
Bulk Assignment: taxes current	2,821,777	5,887,091	4,539,762	5,500,000	5,500,000
Bulk Assignment: taxes arrears	409,976	78,834	610,372	700,000	700,000
Bulk Assignment: interest current	292,000	669,620	496,944	600,000	600,000
Bulk Assignment: interest arrears	125,883	28,377	227,193	300,000	300,000
CURRENT YEAR COLLECTED					
Percent collected (current year)	96.44%	96.20%	97.04%	96.18%	96.18%
Permits - approvals	5,928	4,650	2,478	1,980	1,980
INFORMATION REQUESTS					
Telephone	N/A	98,562	65,271	55,125	55,125
Mail/fax - Sent (2)	5,200	7,951	7,537	3,000	3,000
Walk-in Request (3)	N/A	38,962	31,462	35,262	35,262
Mortgage company tapes	11	11	11	8	8
People's United Processing				15,332,555	15,332,555
Tax bills	225,154	183,185	185,297	186,000	186,000
Transfers to suspense	704,274	1,653,753	60,215	1,500,000	1,500,000
Liens filed (4)	4,500	3,751	1,688	2,500	2,500
Delinquent demands and warrants (4)	35,000	33,931	68,490	30,000	30,000

FY 2009-2010 GOALS

- 1) Update online bill look up and payment. Currently third parties (Mortgage companies, attorneys and title searchers) cannot look up bills online and it becomes a time consuming manual process for tax office staff especially during tax season.
- 2) Cross train new staff to cover other positions when needed and streamline office for increased efficiency.
- 3) Complete policy and procedures manual for the office.
- 4) New phone system will increase efficiency and call backs.
- 5) Looking for a secure location for additional drop off box that residents can utilize as current drop off box is unavailable after 4 PM.
- 6) Continue collaborative collection effort with City Attorney and Tax Assessor on delinquent taxes and concise records.
- 7) Resident outreach - Produce informational pamphlets for residents which can be found in the tax office, local libraries, and online. Pamphlets will be published in English and Spanish.

FY 2008-2009 GOAL STATUS

- 1) Install Automatic Teller Machine (ATM) to accommodate the payment of taxes. There will be no cost to the City.
6 MONTH STATUS: Completed and have received positive feedback from residents and employees.
- 2) Install computer for resident/title searchers access to reduce the need to wait in line for cashiers to handle.
6 MONTH STATUS: Not able to install in office, looking for other locations.
- 3) New Software system will be live for the July 2008 tax season.
6 MONTH STATUS: 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.

GENERAL FUND BUDGET

TAX COLLECTOR

PROGRAM HIGHLIGHTS

- 4) Upgrade of current lockbox system so payments can be processed more efficiently and timely.
6 MONTH STATUS: Complete. We can process files in one day as opposed to one week.
- 5) Install Remote Deposit software to deposit checks from desktop and reduce the notification time of NSF (Non-sufficient funds) checks.
6 MONTH STATUS: Pending – Treasurer is coordinating a City wide move to remote deposit for efficiency and additional savings
- 6) Clean up of all tax records to enable aggressive tax collection efforts.
6 MONTH STATUS: Ongoing.
- 7) Work with ITS to set up Office web page for public access.
6 MONTH STATUS: Pending new Web Site of the City.
- 8) Install time tracking system for employee attendance.
6 MONTH STATUS: Did not install. New Human Resources software package will accommodate this need.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Crossed trained staff to cover all positions when needed.
- 2) New booting program implemented. We have collected approximately \$500,000 in two months.
- 3) Worked with council members to inform their constituents of payment options during tax season.
- 4) Used additional collection methods for increased revenue.
- 5) 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.
- 6) New collection agency for motor vehicles taxes selected and collection efforts will begin in March 2009.
- 7) 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.)
- 8) Drop off box installed in tax office. Residents are utilizing drop box during tax season.

GENERAL FUND BUDGET
TAX COLLECTOR APPROPRIATION SUPPLEMENT

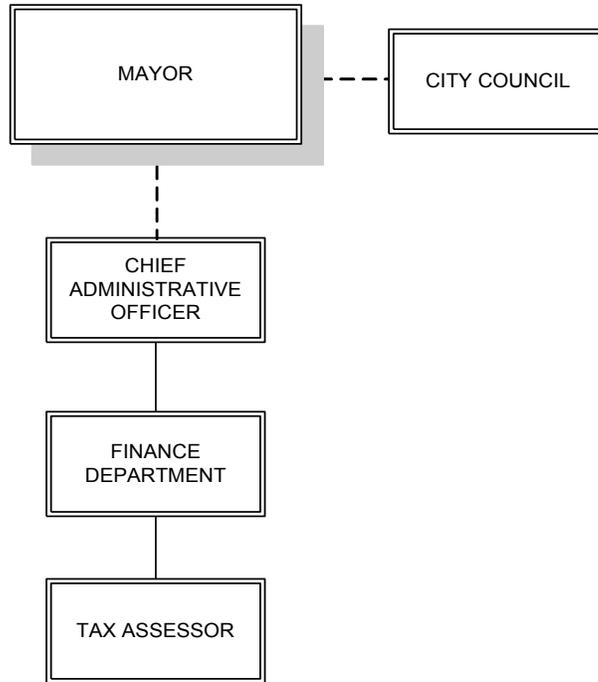
DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01040000	TAX COLLECTOR Manager, A.KELLY-LENZ	1,166,081	1,489,077	1,084,399	1,359,556	1,359,556	-129,521
	51000 FULL TIME EARNED PAY	568,443	768,625	720,490	771,580	771,580	2,955
	51106 REGULAR STRAIGHT OVERTIME	12,893	10,000	10,000	10,000	10,000	
	51108 REGULAR 1.5 OVERTIME PAY	18,968	17,000	17,000	17,000	17,000	
	51116 HOLIDAY 2X OVERTIME PAY		500	500	500	500	
	52360 MEDICARE		11,544		11,188	11,188	-356
	52504 MERF PENSION EMPLOYER CONT		55,729		57,869	57,869	2,140
	52917 HEALTH INSURANCE CITY SHARE		185,875		157,876	157,876	-27,999
	53430 OTHER INSURANCE	9,020	9,020	9,020	9,020	9,020	
	53605 MEMBERSHIP/REGISTRATION FEES	790	400	400	400	400	
	53610 TRAINING SERVICES	1,282	745	745	745	745	
	53705 ADVERTISING SERVICES	2,056	7,000	7,000	7,000	7,000	
	53720 TELEPHONE SERVICES	604	200	200	200	200	
	53750 TRAVEL EXPENSES		369	369	369	369	
	53905 EMP TUITION AND/OR TRAVEL REIM	1,475	987	987	987	987	
	54675 OFFICE SUPPLIES	21,162	37,447	23,347	23,347	23,347	-14,100
	55145 EQUIPMENT RENTAL/LEASE	1,034	3,259	3,259	3,259	3,259	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,191	2,300	2,300	2,300	2,300	
	56040 BOOKBINDING SERVICES	555	1,099	1,099	1,099	1,099	
	56045 BUILDING MAINTENANCE SERVICE		480	480	480	480	
	56105 BANKING SERVICES	10,080	10,826	19,000	19,000	19,000	8,174
	56110 FINANCIAL SERVICES	68,403	75,240	66,000	66,000	66,000	-9,240
	56130 LEGAL SERVICES	333,172	130,744	170,000	170,000	170,000	39,256
	56175 OFFICE EQUIPMENT MAINT SRVCS		25,000	29,000	29,000	29,000	4,000
	56250 TRAVEL SERVICES		337	337	337	337	
	56998 SPECIAL SERVICES FREEZE		85,246				-85,246

FINANCE DIVISIONS
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 fifteen 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, 2006 (FY 2008) was composed of approximately 34,600 parcels of Real Estate, approximately 4,450 Personal Property accounts, and approximately 95,000 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 10,000 personal exemptions, 1,800 elderly tax credits, and approximately 150 Commercial Personal Property Exemptions. There are approximately 1,900 parcels of Tax Exempt Real Property (churches, schools, charitable organizations, etc.) totaling approximately \$2.5 Billion.



GENERAL FUND BUDGET

TAX ASSESSOR

BUDGET DETAIL

Elaine Carvalho
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01041000	TAX ASSESSOR Manager, E. CARVALHO	29,708,440	26,215,749	25,401,081	22,995,278	22,995,278	-2,405,803
	41538 COPIES	19,936	8,800	35,000	9,000	9,000	-26,000
	44302 PILOTS/ENTITLEMENTS STATE AID	4,259,804					
	44357 MUNI VIDEO COMPETITION TST REV				8,000	8,000	8,000
	44680 ELDERLY/DISABLEDFREEZETAXREIMB	53,646	43,771	40,000	19,000	19,000	-21,000
	44681 DCA TAX ABATEMENT	123,407	126,527				
	44682 ELDERLYEXEMPTION-OWNERSPROGRAM	728,130	706,503	700,000	650,000	650,000	-50,000
	44683 ELDERLYEXEMPTION-TOTALLYDISABL	16,502	15,836	14,000	10,000	10,000	-4,000
	44684 ELDERLYEXEMPTION-ADDITIONALVET	46,142	42,277	40,000	40,000	40,000	
	44686 TAX EXEMPT COLLEGES / HOSPITALS	11,023,396	11,748,633	11,214,677	10,041,445	10,041,445	-1,173,232
	44687 STATE-OWNED PROPERTY PILOT	2,736,300	2,738,087	2,665,321	2,450,950	2,450,950	-214,371
	44690 DISTRESSED MUNICIPALITY TAX EXEMP	218,773	350,328	206,294	325,000	325,000	118,706
	44691 MANUFACTURING MACHINERY & EQUIPME	915,093	808,433	915,000	608,000	608,000	-307,000
	44692 MASHANTUCKET PEQUOT/MOHEGAN FD	9,567,311	9,626,555	9,570,789	8,833,883	8,833,883	-736,906

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01041000	TAX ASSESSOR Manager, E. CARVALHO	1,610,070	2,280,869	2,085,346	1,224,400	1,224,400	-1,056,469
	12011PS TAX ASSESSOR PERS SVCS	722,387	718,842	718,842	685,237	685,237	-33,605
	22011TPS TAX ASSESSOR OTH PERS SVCS	2,900	76,250	76,250	76,250	76,250	
	32011FB TAX ASSESSOR FRINGE BENEFITS		195,523		152,343	152,343	-43,180
	42011EX TAX ASSESSOR OPER EXPENSES	27,815	92,185	92,185	76,306	76,306	-15,879
	62011SS TAX ASSESSOR SPECIAL SERVICE	856,969	1,198,069	1,198,069	234,264	234,264	-963,805

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
TAX ASSESSMENT CLERK (35 HOURS)	7.0	6.0			1.0	283,288.50	248,007.94	-35,280.56
PROPERTY APPRAISER I (35 HOURS)	4.0	4.0				185,866.04	186,581.59	715.55
TAX ASSESSMENT PROFESSIONAL	1.0	1.0	1.0			56,413.76	56,630.74	216.98
TAX ASSESSOR	1.0	1.0				104,176.80	104,577.48	400.68
DEPUTY TAX ASSESSOR	1.0	1.0	1.0			89,097.00	89,439.48	342.48
TAX ASSESSOR	14.0	13.0	2.0		1.0	718,842.10	685,237.23	-33,604.87

GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
TAX ASSESSOR					
Real estate parcels	34,397	34,489	34,658	34,718	34,846
Income and expense analysis	2,833	2,951	2,697	2,705	2,640
Real estate adjustments value adds	2,588	2,612	2,628	2,845	2,635
Real estate adjustments value deletes	2,117	1,387	1,402	2,505	1,905
Real estate adjustments changes	4,705	3,999	3,825	34,718	3,525
Deed transfers	5,928	5,700	3,600	2,420	2,875
Fire and demolition activity reviews	98	134	147	155	165
Tax map changes	92	118	87	82	79
New Building permits reviewed	668	636	465	311	285
Active Building permits (open)	2,372	2,563	2,478	1,534	2,100
Exempt applications	426	80	62	70	410
Exemption prorates	9	6	16	25	32
Certificates of occupancy/prorates	166	135	208	150	140
Personal Property Accounts	3,341	4,028	5,280	4,895	4,650
Pers. Prop. Accts. Audit	60	95	60	70	200
Pers. Prop. Accts. Adds (Net Change)	43	687	640	1,204	1,550
Pers. Prop. Accts. Value Changes	3,340	3,989	5,280	4,895	4,650
Motor Vehicles	94,886	92,789	73,837	72,618	70,678
Motor vehicles add-ons - By Referrals	565	232	289	220	255
Motor vehicles add-ons - By Discovery	235	1,275	1,350	640	725
Motor vehicles deletes	6,250	4,235	4,150	3,150	4,080
Motor vehicles changes Pro-rates	10,937	8,487	8,120	7,111	6,956
Elderly tax relief # of annual apps	1,348	1,350	1,186	1,200	1,350
Economic development programs	51	61	53	55	59
Veteran exemptions, SS, & Blind	7,552	7,461	7,345	6,882	6,480
<i>Information requests</i>					
Telephone	124,410	136,851	137,690	154,250	135,075
Mail/fax/Email	5,200	4,100	4,500	4,200	4,355
Walk-in Requests for Information	36,076	34,234	34,658	30,100	29,580
Revaluation Activity:				34,716	
GRAND LIST					
Assessor's Grand List	\$5.4 Billion	\$5.5 Billion	\$6.7 Billion	\$6.7 Billion	
Exempt property activity	\$2.4 Billion	\$2.4 Billion	\$3.2 Billion	\$3.2 Billion	
Exemptions (personal) activity	\$75.1 Million	\$86.3 Million			
Board of Assessment Appeal changes	(\$14.1 Million)	(\$7.1 Million)			
Increases in Grand List	\$63.4 Million	\$80.4 Million			
Final net taxable Grand List	\$5.3 Billion	\$5.4 Billion			

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

FY 2009-2010 GOALS

- 1) Completion of the city-wide state-mandated Real Property Revaluation.
- 2) Maintain a cooperative and effective alliance with the Tax Collector's Office in order to streamline processes and customer service between the offices.
- 3) Improve customer service for taxpayers.
- 4) Audit Personal Property records for accuracy.
- 5) Continue to train and educate staff.
- 6) Participate in the defense of Tax Appeals.
- 7) Have a positive relationship with the Board of Assessment Appeals.
- 8) Disseminate accurate information to the general public.
- 9) Update changes to the ownership of property in a timely manner.
- 10) Closely verify Municipal Tax Services (MTS) data for accuracy. Municipal Tax Services is the private company that searches for out of state, unregistered and out of town vehicles.
- 11) Maintain close liaison with the Administration and Department Heads to provide essential data and reports in a timely fashion.

GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

FY 2008-2009 GOAL STATUS

- 1) Implementation of city-wide state-mandated Real Property Revaluation and integration with Geographic Information System (GIS).
6 MONTH STATUS: Pending.
- 2) Implementation of modern Commercial Personal Property Valuation System.
6 MONTH STATUS: Completed.
- 3) Implementation of modern telephone system to include voice mail and messaging.
6 MONTH STATUS: Pending ITS upgrade.
- 4) Implementation of program to discover, list and remove unregistered motor vehicles, and other discarded property (appliances; furniture; etc.) abandoned on property of absentee landlords, city streets, vacant lots, or other locations.
6 MONTH STATUS: Ongoing project.
- 5) Obtain greater access to State Motor Vehicle records currently not available to the Assessor for purposes of listing and valuing vehicles of scofflaws and delinquents thus reducing burden on conscientious taxpayers.
6 MONTH STATUS: No change in access to Motor Vehicle records.
- 6) Obtain contemporary oblique photography software program for discovery of building additions and improvements between state-mandated revaluation years, and personal property during all years.
6 MONTH STATUS: Possible future option.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Reduced walk-in requests for field cards and maps, by educating the public on the accessibility of online records, freeing staff to continue with their daily duties.
- 2) Enrollment of some staff in professional and technical assessment courses (8 staff members have successfully completed courses and one has obtained the Certified Connecticut Municipal Assessor status).
- 3) Implementation of modern Computer Assisted Mass Appraisal System to include Geographic Information System (GIS).
- 4) Implementation of modern Commercial Personal Property Valuation System.

GENERAL FUND BUDGET
TAX ASSESSOR APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01041000	TAX ASSESSOR Manager, E. CARVALHO	1,610,070	2,280,869	2,085,346	1,224,400	1,224,400	-1,056,469
	51000 FULL TIME EARNED PAY	655,839	718,842	718,842	685,237	685,237	-33,605
	51403 ASSESSMENT APPEALS STIPENDS	2,900	76,250	76,250	76,250	76,250	
	52360 MEDICARE		10,423		9,936	9,936	-487
	52504 MERF PENSION EMPLOYER CONT		50,319		51,393	51,393	1,074
	52917 HEALTH INSURANCE CITY SHARE		134,781		91,014	91,014	-43,767
	53605 MEMBERSHIP/REGISTRATION FEES	3,789	4,733	4,733	4,733	4,733	
	53610 TRAINING SERVICES	1,090	8,945	8,945	8,945	8,945	
	53705 ADVERTISING SERVICES	735	2,301	2,301	2,301	2,301	
	53720 TELEPHONE SERVICES		1,850	1,850	1,850	1,850	
	53905 EMP TUITION AND/OR TRAVEL REIM	2,095	2,883	2,883	2,883	2,883	
	54555 COMPUTER SUPPLIES		2,880	2,880	2,880	2,880	
	54595 MEETING/WORKSHOP/CATERING FOC		922	922	922	922	
	54640 HARDWARE/TOOLS		270	270	270	270	
	54675 OFFICE SUPPLIES	7,428	7,449	7,449	7,449	7,449	
	54705 SUBSCRIPTIONS	530	4,100	4,100	4,100	4,100	
	54720 PAPER AND PLASTIC SUPPLIES		67	67	67	67	
	54725 POSTAGE	5,859	15,307	15,307	15,307	15,307	
	55055 COMPUTER EQUIPMENT	490	4,549	4,549	4,549	4,549	
	55145 EQUIPMENT RENTAL/LEASE		9,300	9,300	9,300	9,300	
	55150 OFFICE EQUIPMENT		3,600	3,600	3,600	3,600	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,517	7,150	7,150	7,150	7,150	
	56040 BOOKBINDING SERVICES	5,899	14,914	14,914	14,914	14,914	
	56055 COMPUTER SERVICES	5,350	16,505	16,505	16,505	16,505	
	56095 APPRAISAL SERVICES	1,016	50	50	50	50	
	56100 AUDITING SERVICES	2,990	995	995	995	995	
	56175 OFFICE EQUIPMENT MAINT SRVCS		1,800	1,800	1,800	1,800	
	56180 OTHER SERVICES	841,714	1,005,500	1,005,500	200,000	200,000	-805,500

GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS
 BUDGET DETAIL

Sandra Ayala / Joseph Borges
Registrars

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01050000	REGISTRAR OF VOTERS Manager, AYALA/BORGES	19	535		500	500	500
	41260 DISKETTE FEES	19	535				
	41538 COPIES				500	500	500

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01050000	REGISTRAR OF VOTERS Manager, AYALA/BORGES	576,181	613,213	300,882	459,040	522,695	-90,518
	11050PS REG OF VOTERS PERSONAL SERVI	539,128	439,882	300,882	334,996	398,651	-41,231
	31050FB REG OF VOTERS FRINGE BENEFIT		80,126		62,218	62,218	-17,908
	41050EX REG OF VOTERS OPER EXPENSES	28,388	82,805		51,747	51,747	-31,058
	61050SS REG OF VOTERS SPECIAL SERVIC	8,664	10,400		10,079	10,079	-321

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
REGISTRAR OF VOTERS	2.0	2.0				126,940.32	127,428.55	488.23
DEPUTY REGISTRAR OF VOTERS	2.0	2.0				95,790.24	96,158.66	368.42
MINI COMPUTER OPERATOR (35 HOURS)	1.0				1.0	41,882.85		-41,882.85
POLL WORKER						139,000.00	138,655.00	-345.00
SECRETARIAL ASSISTANT	1.0	1.0				36,269.23	36,408.98	139.75
REGISTRAR OF VOTERS	6.0	5.0			1.0	439,882.64	398,651.19	-41,231.45

GENERAL GOVERNMENT DIVISIONS

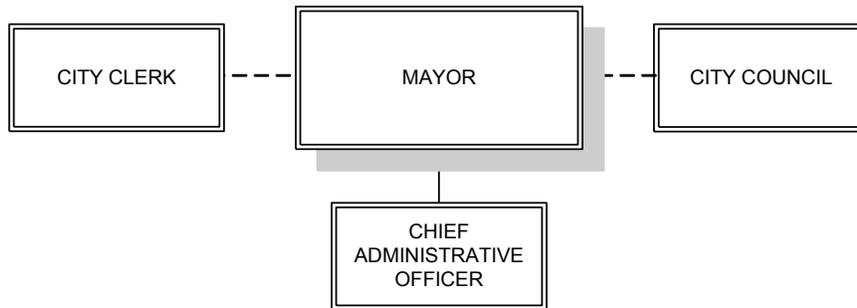
CITY CLERK

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.



GENERAL FUND BUDGET

CITY CLERK

BUDGET DETAIL

Fleeta Hudson
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01055000	CITY CLERK Manager, F. HUDSON	301,570	376,022	314,140	325,577	362,351	-13,672
	11055PS CITY CLERK PERS SVCS	230,962	235,839	235,839	194,842	227,615	-8,224
	21055TPS CITY CLERK OTH PERS SVCS	28,367	21,809	21,809	21,809	21,809	
	31055FB CITY CLERK FRINGE BENEFITS		61,882		54,814	54,814	-7,068
	41055EX CITY CLERK OPER EXP	19,472	24,756	24,756	23,401	27,401	2,645
	61055SS CITY CLERK SPEC SVCS	22,770	31,736	31,736	30,711	30,711	-1,025

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
CITY CLERK	1.0	1.0				30,758.00	30,876.30	118.30
ASSISTANT CITY CLERK								
TYPIST III	1.0	1.0				44,440.34	44,611.16	170.82
TYPIST I (35 HOURS)	1.0	1.0				36,193.17	36,332.24	139.07
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				39,057.56	39,207.94	150.38
TYPIST III (35 HRS)	2.0	1.0			1.0	85,389.63	43,814.07	-41,575.56
CLERICAL ASSISTANT		1.0			1.0		32,773.60	32,773.60
OFFICE OF THE CITY CLERK	6.0	6.0			1.0 1.0	235,838.70	227,615.32	-8,223.38

GENERAL FUND BUDGET

CITY CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
CITY CLERK					
Incoming files processed	320	315	214		
Finalized/Outgoing files Processed	290	272	185		
Council/Committee Agendas Processed	123	205	159		
Council/Committee Minutes Processed	123	205	132		
INTERDEPARTMENTAL SERVICES					
Requests for records research fulfilled	500	1,000	1080		
Requests for certifications fulfilled	300	624	600		
CONSTITUENT SERVICES					
Records research requests pursuant to FOIA	150	670	540		
Certified record requests	50	55	50		
Filings/Postings pursuant to FOIA	650	674	665		
Claims/Summonses/Writs Processed	567	512	521		

FY 2009-2010 GOALS

The employee that tracked these items is laid off. We have no one that can pick up this extra duty right at this time, so we will not be submitting any updated narrative information for this budget cycle, as our priorities must remain with processing current council records, and serving our customers.

FY 2008-2009 GOAL STATUS

- 1) Microfilm conversion of records that have been digitized as required by State mandates.
6 MONTH STATUS:

- 2) Begin discovery discussions and research methods for internal access to all departments of the city council records database.
6 MONTH STATUS:

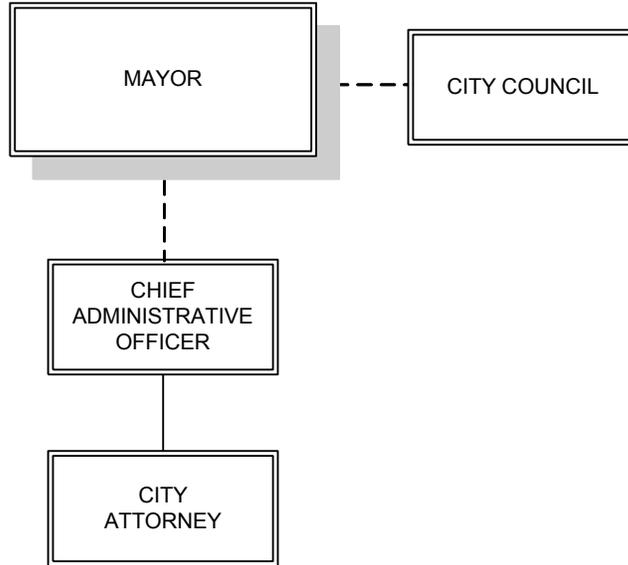
GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01055000	CITY CLERK Manager, F. HUDSON	301,570	376,022	314,140	325,577	362,351	-13,672
	51000 FULL TIME EARNED PAY	207,046	235,839	235,839	194,842	227,615	-8,224
	51102 LONG TERM ACTING PAY	26,117	21,809	21,809	21,809	21,809	
	52360 MEDICARE		3,736		3,141	3,141	-594
	52504 MERF PENSION EMPLOYER CONT		18,035		16,249	16,249	-1,787
	52917 HEALTH INSURANCE CITY SHARE		40,111		35,424	35,424	-4,687
	53605 MEMBERSHIP/REGISTRATION FEES	430	769	769	769	769	
	53705 ADVERTISING SERVICES	3,989	4,815	4,815	4,815	8,815	4,000
	53750 TRAVEL EXPENSES	1,899	4,500	4,500	4,500	4,500	
	54675 OFFICE SUPPLIES	3,670	3,774	3,774	3,774	3,774	
	54700 PUBLICATIONS	50	63	63	63	63	
	54720 PAPER AND PLASTIC SUPPLIES	18	22	22	22	22	
	55055 COMPUTER EQUIPMENT	2,084	2,458	2,458	2,458	2,458	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,884	7,000	7,000	7,000	7,000	
	56055 COMPUTER SERVICES	3,435	6,125	6,125	6,125	6,125	
	56085 FOOD SERVICES	366	442	442	442	442	
	56175 OFFICE EQUIPMENT MAINT SRVCS	448	2,000	2,000	2,000	2,000	
	56180 OTHER SERVICES	18,521	22,144	22,144	22,144	22,144	

GENERAL GOVERNMENT DIVISIONS
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.



GENERAL FUND BUDGET

CITY ATTORNEY

BUDGET DETAIL

Mark Anastasi
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01060000	CITY ATTORNEY Manager, M. ANASTASI	57,372	53,148	55,000	50,000	50,000	-5,000
	41543 FORECLOSURE COST RECOVERY	57,372	53,148	55,000	50,000	50,000	-5,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01060000	CITY ATTORNEY Manager, M. ANASTASI	4,483,884	3,773,235	3,631,184	3,732,197	3,668,542	-104,693
	11060PS CITY ATTORNEY PERS SVCS	1,491,560	1,550,177	1,550,177	1,561,106	1,561,106	10,929
	21060TPS CITY ATTORNEY OTH PERS SVCS	9,550	2,000	2,000	2,000	2,000	
	31060FB CITY ATTORNEY FRINGE BENEFIT		362,507		376,429	376,429	13,922
	41060EX CITY ATTORNEY OPER EXP	2,168,750	1,245,550	1,216,862	1,216,862	1,216,862	-28,688
	61060SS CITY ATTORNEY SPEC SVCS	814,023	613,001	862,145	575,800	512,145	-100,856

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
DEPUTY CITY ATTORNEY	1.0	1.0				86,367.04	91,519.65	5,152.61
ASSISTANT CITY ATTORNEY	2.0	2.0				96,332.08	96,702.59	370.51
LEGAL SECRETARY (35 HOURS)	3.0	3.0				128,417.06	128,911.03	493.97
LEGAL RECEPTIONIST	1.0	1.0				35,309.93	35,445.89	135.96
COLLECTION AIDE (35 HRS)	3.0	3.0				107,380.30	107,793.00	412.70
ASSOCIATE CITY ATTORNEY	9.0	9.0				986,516.44	990,310.73	3,794.29
PARALEGAL	2.0	2.0	2.0			110,000.00	110,422.84	422.84
CITY ATTORNEY	21.0	21.0	2.0			1,550,322.85	1,561,105.73	10,782.88

GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
CITY ATTORNEY					
Defense Claims/Litigation (Opened)	376	283			
Claims/Suits Settlement/Judgment (PAID)	89	75			
Amount Paid	\$639,392	\$723,996			
OCA Collections -GEN	28	15			
8.76 Anti-blight -Collection	142	248			
8.60 Unlawful Dumping - Collection	960	1200			
FOI Requests/Complaints	50	*40			
Business Development (inc/ Contract Draft/Review)	266	242			
Ordin/Ance Draft/Review	106	85			
Public Meetings Attended	456	428			
WPCA COLLECTION					
Legal Demand (2/3 of TOT)	2,336	2,282			
Amount Collected	\$ 1,576,878	1,391,957			
Civil Suits	935	593			
Amount Collected	\$ 1,428,580	1,169,255			
Foreclosures (Outside Legal Service Employed)	36	143			
Amount Collected	\$323,436	402,376			
Bank /Wage Executions	0	5			
Amount Collected		3,913			
Receivership	18	1			
Amount Collected	\$401,330	\$31,900			

FY 2008-2009 GOAL STATUS

- 1) Increase collection rate for arrears personal property and motor vehicle taxes by utilizing aggressive in-house collection department resources prudently augmented by outside counsel.
6 MONTH STATUS:
- 2) Continue to improve collection rate for arrears real property taxes through aggressive management of foreclosure campaign.
6 MONTH STATUS:
- 3) Continue to reduce city inventory of vacant and unwanted municipally owned real property through auction sales.
6 MONTH STATUS:
- 4) Increase number of condemnation, anti-blight, and unlawful dumping hearings to support the on-going "clean City" campaign.
6 MONTH STATUS:
- 5) Maintain successful program for arrears WPCA collections to keep overall outstanding debt at less than \$1 million.
6 MONTH STATUS:
- 6) Together with Purchasing Department draft and obtain adoption of revisions to the City's Procurement Ordinance as recommended based upon department user experience.
6 MONTH STATUS:
- 7) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate proceedings.
6 MONTH STATUS:

GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

- 8) Together with the Tax Collector, institute a program/procedure for quantifying amount of monies collected annually from arrears real, personal, and motor vehicle property taxes.
6 MONTH STATUS:
- 9) Obtain federal court approval for elimination of judicial supervision of the Bridgeport Police Department via the Bridgeport Guardians' case, thereby returning total administrative control of the Department to the Police Chief and Board of Police Commissioners.
6 MONTH STATUS:
- 10) Increase level of reimbursement for Workers' Compensation injury losses by being more proactive in initiating direct civil litigation against third parties as well as aggressively intervening in all possible third-party intervention cases.
6 MONTH STATUS:
- 11) In conjunction with CAO and Finance departments determine prudent liability insurance opportunities for risk management.
6 MONTH STATUS:
- 12) Together with Finance Department institute a comprehensive inventory control program for municipal contracts, leases, easements, insurance policies, performance bonds, letters of credit, and other appropriate legal documents and agreements.
6 MONTH STATUS:
- 13) Increase legal staffing/coverage of Board of Education meetings, including committee work, to assist Board in providing effective and financially efficient education services.
6 MONTH STATUS:

GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01060000	CITY ATTORNEY Manager, M. ANASTASI	4,483,884	3,773,235	3,631,184	3,732,197	3,668,542	-104,693
	51000 FULL TIME EARNED PAY	1,318,434	1,550,177	1,550,177	1,561,106	1,561,106	10,929
	51108 REGULAR 1.5 OVERTIME PAY	3,287	2,000	2,000	2,000	2,000	
	52360 MEDICARE		22,507		22,636	22,636	129
	52504 MERF PENSION EMPLOYER CONT		108,652		117,083	117,083	8,431
	52917 HEALTH INSURANCE CITY SHARE		231,348		236,710	236,710	5,362
	53005 PERSONAL PROPERTY CLAIMS AWARD	105,642	138,459	138,459	138,459	138,459	
	53010 PERSONAL PROPERTY CLAIMS ATTY	2,012,933	1,000,000	1,000,000	1,000,000	1,000,000	
	53605 MEMBERSHIP/REGISTRATION FEES	3,380	5,643	5,643	5,643	5,643	
	53610 TRAINING SERVICES	221	6,765	6,765	6,765	6,765	
	53705 ADVERTISING SERVICES	4,609	4,500	4,500	4,500	4,500	
	53905 EMP TUITION AND/OR TRAVEL REIM	2,870	7,213	7,213	7,213	7,213	
	54675 OFFICE SUPPLIES	12,232	16,970	16,970	16,970	16,970	
	54700 PUBLICATIONS	11,943	13,394	13,394	13,394	13,394	
	54705 SUBSCRIPTIONS	4,420	13,042	13,042	13,042	13,042	
	54998 OPERATIONAL EXPENSE FREEZE		28,034				-28,034
	55155 OFFICE EQUIPMENT RENTAL/LEAS	10,500	9,730	9,076	9,076	9,076	-654
	55530 OFFICE FURNITURE		1,800	1,800	1,800	1,800	
	56095 APPRAISAL SERVICES	2,420	4,750	4,750	4,750	4,750	
	56130 LEGAL SERVICES	808,965	563,655	850,000	563,655	500,000	-63,655
	56175 OFFICE EQUIPMENT MAINT SRVCS	2,638	5,595	5,595	5,595	5,595	
	56180 OTHER SERVICES		1,800	1,800	1,800	1,800	
	56998 SPECIAL SERVICES FREEZE		37,201				-37,201

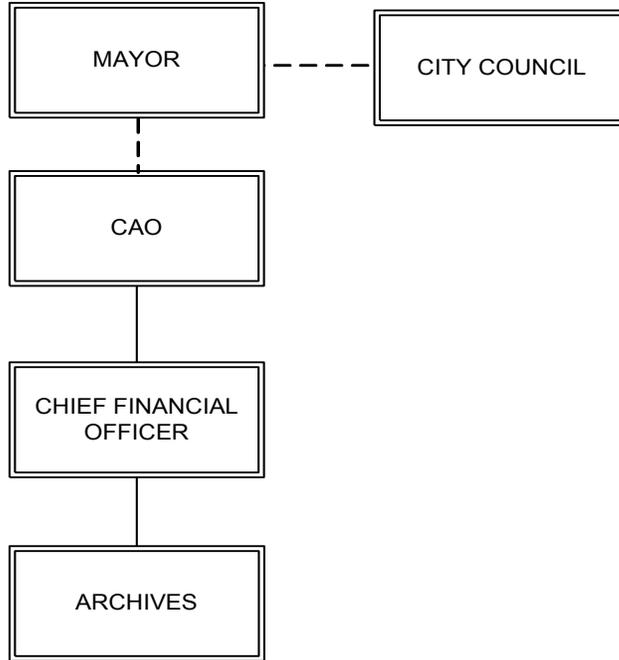
GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
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 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.



GENERAL FUND BUDGET

ARCHIVES & RECORDS

BUDGET DETAIL

Patty Ulatowski
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01065000	ARCHIVES Manager, P. ULATOWSKI	83,911	70,166	60,204	68,563	68,563	-1,603
	11065PS ARCHIVES PERS SVCS	71,118	37,163	44,377	37,305	37,305	142
	31065FB ARCHIVES FRINGE BENEFITS		15,488		15,431	15,431	-57
	41065EX ARCHIVES OPER EXP	6,682	8,100	7,289	7,289	7,289	-811
	61065SS ARCHIVES SPEC SVCS	6,111	9,415	8,538	8,538	8,538	-877

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
RECORDS MANAGER	0.5	0.5				37,162.50	37,305.25	142.75
ARCHIVES & RECORDS	0.5	0.5				37,162.50	37,305.25	142.75

GENERAL FUND BUDGET

ARCHIVES & RECORDS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
ARCHIVES AND RECORDS CENTER					
Full box	59	25	8	32	45
Original	186	180	165	174	200
Folder	133	150	90	141	150
Microcopy	2	8	32	79	80
Photocopy	360	200	175	345	350
Other Expenses	222	200	200	200	200
Total Requests	962	763	660	971	1025
BOXES					
Received	186	500	2,393	2,250	2,250
Destroyed	181	N/A	N/A	375	500
Total Boxes as of end of period	11,156	11,156	13,321	14,696	14,571
Total internal requests	782	700	523	575	600
Total requests by the public	180	250	7	10	15

FY 2009-2010 GOALS

- 1) Continue to operate the department with decreased hours in order to better manage the City budget and control expenses.
- 2) Try to do more with less and encourage others to do the same.

FY 2008-2009 GOAL STATUS

- 1) Begin a hands-on inventory of all records located in the lower level. This recently expanded section of the records center needs to be inventoried in order to properly index boxes in the database.
6 MONTH STATUS: Inventory has been put on hold pending the installation of lights. Presently the expanded section is illuminated with rope lights making it difficult to see.
- 2) 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.
6 MONTH STATUS: The records are being assembled and catalogued. This is a time-consuming project and is being worked on as time allows.
- 3) Begin the orderly destruction of records I now believe were ready to be destroyed when the former records manager retired.
6 MONTH STATUS: The destruction of records has begun and the process to identify this category is a priority.
- 4) Purge and reorganize the office files.
6 MONTH STATUS: This is ongoing.
- 5) Collaborate with the City Attorney on revising the records transfer form so that files coming into the records center have the required level of detail and search ability.
6 MONTH STATUS: Reduction of department hours and staff reductions have put this goal on hold.
- 6) 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.
6 MONTH STATUS: This goal is ongoing as time permits.

GENERAL FUND BUDGET

ARCHIVES & RECORDS

PROGRAM HIGHLIGHTS

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) 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 infrequent and rare.
- 2) The manager is closely monitoring its expenses and every effort is being made to make do with present levels of funding.

GENERAL FUND BUDGET
 ARCHIVES APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01065000	ARCHIVES Manager, P. ULATOWSKI	83,911	70,166	60,204	68,563	68,563	-1,603
	51000 FULL TIME EARNED PAY	69,965	37,163	44,377	37,305	37,305	142
	52360 MEDICARE		539		541	541	2
	52504 MERF PENSION EMPLOYER CONT		2,601		2,798	2,798	196
	52917 HEALTH INSURANCE CITY SHARE		12,348		12,092	12,092	-256
	53610 TRAINING SERVICES		351	351	351	351	
	53710 OTHER COMMUNICATION SERVICES	5,392	5,400	5,400	5,400	5,400	
	53905 EMP TUITION AND/OR TRAVEL REIM		486	486	486	486	
	54660 LIBRARY SUPPLIES	405	405	405	405	405	
	54675 OFFICE SUPPLIES	886	405	405	405	405	
	54700 PUBLICATIONS		121	121	121	121	
	54705 SUBSCRIPTIONS		121	121	121	121	
	54998 OPERATIONAL EXPENSE FREEZE		811				-811
	56055 COMPUTER SERVICES	1,950	1,950	1,950	1,950	1,950	
	56175 OFFICE EQUIPMENT MAINT SRVCS	561	2,988	2,988	2,988	2,988	
	56210 RECYCLING SERVICES	3,600	3,600	3,600	3,600	3,600	
	56998 SPECIAL SERVICES FREEZE		877				-877

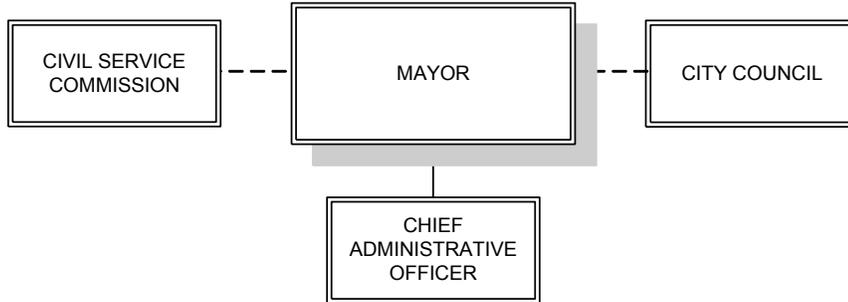
GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

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



GENERAL FUND BUDGET

CIVIL SERVICE

BUDGET DETAIL

Ralph Jacobs
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01070000	CIVIL SERVICE Manager, R. JACOBS	2,094	72		30,000	30,000	30,000
	41538 COPIES	122	72				
	41547 RESIDENTAPPLICATION/ADMINISTRA	1,072					
	41548 NON-RESIDENTAPPLICATION/ADMINI	900			30,000	30,000	30,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01070000	CIVIL SERVICE Manager, R. JACOBS	818,807	1,115,755	1,207,571	1,117,466	1,117,466	1,711
	11070PS CIVIL SERVICE PERS SVCS	516,577	533,391	748,696	535,442	535,442	2,051
	21070TPS CIVIL SERVICE OTH PERS SVCS	25,788	21,000	21,000	21,000	21,000	
	31070FB CIVIL SERVICE FRINGE BENEFIT		123,489		123,149	123,149	-340
	41070EX CIVIL SERVICE OPER EXP	119,373	182,002	182,002	182,002	182,002	
	61070SS CIVIL SERVICE SPEC SVCS	157,068	255,873	255,873	255,873	255,873	

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
PAYROLL CLERK II	3.0	3.0				191,916.18	192,654.02	737.84
RETIREMENT ADMINISTRATOR(35 HRS)	1.0	1.0				52,930.13	53,133.86	203.73
PERSONNEL ASSISTANT I	1.0	1.0				53,316.84	53,521.70	204.86
PERSONNEL ASSISTANT II	1.0	1.0	1.0			64,912.58	65,162.30	249.72
PERSONNEL EXAMINER (40 HRS)	1.0	1.0				59,853.04	60,083.24	230.20
PERSONNEL DIRECTOR	1.0	1.0				110,462.00	110,886.89	424.89
CIVIL SERVICE	8.0	8.0	1.0			533,390.77	535,442.02	2,051.25

FY 2009-2010 GOALS

The loss of two critical positions has severely undermined our efforts to reach some essential goals. Furloughs have complicated matters as well. However, since almost all of my goals are required by law, I must continue to pursue them into 2009-2010. Attaining the goals will become much more difficult. But we have no intention of weakening our determination to attain them or our determination to build an organization that can sustain compliance into the future in a manner that best meets the needs of the City government and the community we serve.

FY 2008-2009 GOAL STATUS

- 1) Finish what remains of the court ordered promotional exams, if they are not already finished by the close of fiscal year 2007-2008.

6 MONTH STATUS: We have administered several of these examinations. However some remain to be done. Because we are dealing with a situation in which exams were not done for quite a long time, in some cases it takes several successive exams to come up to date. We made great progress in the Fire and Police exams, but progress has slowed since the loss of one Personnel Examiner and several new court orders have been issued this fiscal year. We were catching up and would have been in a position to keep the public safety exams up to date. But as noted previously, the staff to do that and other duties just isn't in place anymore. We will continue to work toward the goal and will make progress, but without the second Personnel Examiner, we do not have the staff to keep up the pace that we were doing with two Personnel Examiners. Please remember that exams are a legal compliance matter.

- 2) Deal with any additional public safety related mandamus orders that may develop in the first six months of 2008.

6 MONTH STATUS: Covered under other headings.

- 3) Create a multi-year plan for public safety related promotional exams.

6 MONTH STATUS: That goal has been largely pushed aside by the need to deal with catching the exams up and trying to get ahead of the court orders. We have made some plans over the course of the last few years, but the emphasis has had to be on the mandamus orders. However, the multi year plan is a very desirable thing to do. It would be my preference to have a realistic plan in place and make solid commitments to carrying it out. But as resources have been draining away over the last year, firm commitments to anything but our best effort to comply with the law is about as far as we can go at this moment. I am preparing a more detailed plan for the Civil Service Commission that includes public safety exams and other legally obligated examinations. I will be happy to share that report when it is done. It will probably be done in late February or early March 2009.

- 4) Conduct an entry level Firefighter examination and finish that portion of the exam that may have been begun in fiscal year 2007-2008.

6 MONTH STATUS: Only preliminary planning done. Several meetings with Chief Rooney and others have been conducted. This is a labor intensive exam involving potentially thousands of applicants. Only one contractor responded to the RFP. This exam needs to be done in order to avert very large increases in overtime in the Fire Department. It is quite possible that 2,000 candidates will apply to take this exam and that most will qualify to take it. Because it is logistically large and very likely to engender litigation, it requires a lot of resources to do. But not getting it done leads to the much larger expense of overtime in the Fire Department. The Fire Department's overtime issue alone more than justifies the cost of an additional Personnel Examiner in Civil Service.

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

- 5) Continue the process of refining the exam procedures using interview panels as often as is practical.
6 MONTH STATUS: This is coming along reasonably well. We have used this technique several times with positions that have never been examined previously. So far no significant challenge has been posed to this technique and we will continue to perfect it. This goal does not have an end. We will always be improving on it.

- 6) Continue to identify and resolve compliance problems involving Chapter 17 of the Bridgeport City Charter.
6 MONTH STATUS: This is an ongoing set of issues and we are obligated by law to sustain this effort. It covers everything that is done in Civil Service. We have made changes to the vacancy approval process which improved Charter compliance. Examinations continue to be the biggest challenge in this area. Civil Service has been understaffed for so many years that finding all of the things that stopped being done, that should have been done, will continue for some time.

- 7) Continue the process of resolving problems with the provisional examination process.
6 MONTH STATUS: We have made some progress with reducing the numbers of long term provisional employees, particularly in the Fire Department. Short term provisional appointments are not a problem. But the lack of staff can cause short term provisional appointments to go on far longer than the four month time limit. There are a few instances of this in some of the former "Grants Payroll" classifications. The strategy for resolving those problems is to deal with the oldest provisional placements first. There are still a few problems with getting managers to understand that provisional placements are temporary, pending an examination. However, the availability of the provisional employment option has been helpful when an employee is needed quickly.

- 8) Begin a more systematic process of updating the class specifications.
6 MONTH STATUS: This is an elusive objective as it must be done on a spare time basis due to inadequate staffing. It is an essential objective, but when priorities are set on a triage basis, it tends to make little progress. This could be one of the things done by a Personnel Assistant, if a Minicomputer Operator could be hired to cover the front desk.

- 9) Continue the effort to clean up the records retention system in the Civil Service Office.
6 MONTH STATUS: Some progress was made in cleaning out the vault and some of the filing cabinets. However, progress has slowed down to a crawl as the staff was reduced. Several stacks of boxes that need to go to archives have stalled in their journey. We will continue to work on this but it will be at an exasperatingly slow pace. The work environment is choked with paper that should be moved out. The documents are all public records and as such they cannot simply be thrown away without complying with a variety of laws governing public records. There are also a lot of them, so making progress takes a good deal of staff time. This might at some point come to be regarded as a health issue.

On a related matter, the Freedom of Information Act (FOIA) demands continue to be a significant drain on staff time and other resources. I do not dispute the appropriateness of government transparency; in fact I support it enthusiastically. But compliance with document requests is very labor intensive and drains resources away from core business activities. I do not have any expectation that this will change, in fact it may become more problematic. My concern is that it may not be recognized just how much time and other resources are pulled away to satisfy the FOIA. This is one of those things that cannot be fully anticipated, but when it hits, it is a serious distraction. On a Citywide basis, I would bet that it consumes several FTE per year. When staffing is inadequate to begin with, that drain of staff time can undermine attaining other objectives.

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

- 10) Fully integrate the three employees in the former Grants Office into the Civil Service Office.
6 MONTH STATUS: Janet Finch has adapted very well to working on examinations. She does not have enough time to devote to it however. The Personnel Examiner (Sherri Rather) and I work closely with Janet in developing appropriate examinations for the classifications that were formerly filled in a manner that obviously violated the City Charter. Mary Otero has been hired to work in the Civil Service Office and is doing an excellent job. However, she is trying to hold down her new job and her old job at the same time, which is not sustainable long term. The only reason that this arrangement is sustainable now is that Lourdes Quintana is working part time in Civil Service and I think that Phil White and Janet are helping at the Benefits Office level. What is needed is that the vacant payroll position in Benefits be filled down there or that it be transferred into the Civil Service Office with the other three Payroll Clerk II's and filled there. The latter solution makes more sense in that the staff can be trained to back each other up more effectively. It is more important to fill it now, than to decide where to put it now.
- 11) Strengthen the staffing level in Civil Service and continue to develop the skills of new employees who joined the office in 2007-2008.
6 MONTH STATUS: One of the Personnel Examiners had to be terminated on probation. The other Personnel Examiner is doing very well. The learning curve on this job runs for a very long time. Ms. Rather has learned quickly and is making her own suggestions for improvements in practices, some of which have potential. There are a lot of things that we could do, however they simply cannot be done without reallocating resources away from more compelling and immediate priorities. Part of the price of being jammed is that there are very few (or no) resources left for controlled experimentation. This is somewhat discouraging, especially to new staff. Most organizations need a mix of new and long term employees. Civil Service very definitely needs that mix. We were moving that direction, albeit at a much slower pace than I wanted, but we were making progress. A combination of seasoned judgment and fresh thinking is an optimal mix. We have seasoned judgment. However the loss of Lisa Kollman was a blow to the fresh thinking part of the mix. We still have some very imaginative thinkers, but Lisa was entirely new and brought a valuable set of skills acquired from other organizations to Civil Service.
- 12) Start the new Personnel Assistant on developing a way of systematically gathering service indicator information.
6 MONTH STATUS: Another project that has been substantially curtailed by the absence of the Personnel Assistant who was reaching a point in her development where she would have been able to do that work effectively. The layoff of Lisa Kollman was a significant setback in quite a number of areas in which considerable improvement was being attained and much more could have been attained.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) 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. There is still much to do. This enabled the Civil Service to be far more responsive to staffing needs than it had been for many years.
- 2) 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.
- 3) Continued to seek new sources of credible examinations and exam consultants.

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

- 4) There is still part of the year left to go. The lack of staffing will tend to push us back into a triage mode of handling issues. But we are obligated to push ahead in some manner with compliance with the law and court orders.
- 5) Two Police Officer classes were filled from the employment list. That list will expire in July of 2009. The absence of a list for Police Officer will complicate the City's effort to mitigate Police Officer overtime. As noted previously under the section above dealing with the Firefighter exam, the overtime potential arising from the absence of an employment list for Police Officer is far more costly than the Personnel Examiner that is needed to move it along.

GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01070000	CIVIL SERVICE Manager, R. JACOBS	818,807	1,115,755	1,207,571	1,117,466	1,117,466	1,711
	51000 FULL TIME EARNED PAY	470,085	533,391	748,696	535,442	535,442	2,051
	51106 REGULAR STRAIGHT OVERTIME	7,447	6,000	6,000	6,000	6,000	
	51108 REGULAR 1.5 OVERTIME PAY	15,276	5,000	5,000	5,000	5,000	
	51146 PROCTOR PAY	3,065	10,000	10,000	10,000	10,000	
	52360 MEDICARE		8,039		7,764	7,764	-275
	52504 MERF PENSION EMPLOYER CONT		38,107		40,158	40,158	2,051
	52917 HEALTH INSURANCE CITY SHARE		77,343		75,227	75,227	-2,116
	53050 PROPERTY RENTAL/LEASE	920	49,561	49,561	49,561	49,561	
	53605 MEMBERSHIP/REGISTRATION FEES	340	550	550	550	550	
	53705 ADVERTISING SERVICES	109,699	110,712	110,712	110,712	110,712	
	53905 EMP TUITION AND/OR TRAVEL REIM	35	1,125	1,125	1,125	1,125	
	54560 COMMUNICATION SUPPLIES		900	900	900	900	
	54640 HARDWARE/TOOLS		6,750	6,750	6,750	6,750	
	54675 OFFICE SUPPLIES	4,344	4,354	4,354	4,354	4,354	
	54700 PUBLICATIONS	315	687	687	687	687	
	54725 POSTAGE		43	43	43	43	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,720	3,720	3,720	3,720	3,720	
	55530 OFFICE FURNITURE		3,600	3,600	3,600	3,600	
	56085 FOOD SERVICES	1,915	7,600	7,600	7,600	7,600	
	56110 FINANCIAL SERVICES	60	231	231	231	231	
	56155 MEDICAL SERVICES	51,786	30,630	30,630	30,630	30,630	
	56165 MANAGEMENT SERVICES	86,171	197,410	197,410	197,410	197,410	
	56175 OFFICE EQUIPMENT MAINT SRVCS	2,642	3,232	3,232	3,232	3,232	
	56180 OTHER SERVICES	13,257	15,000	15,000	15,000	15,000	
	59010 MAILING SERVICES	1,143	960	960	960	960	
	59015 PRINTING SERVICES	94	810	810	810	810	

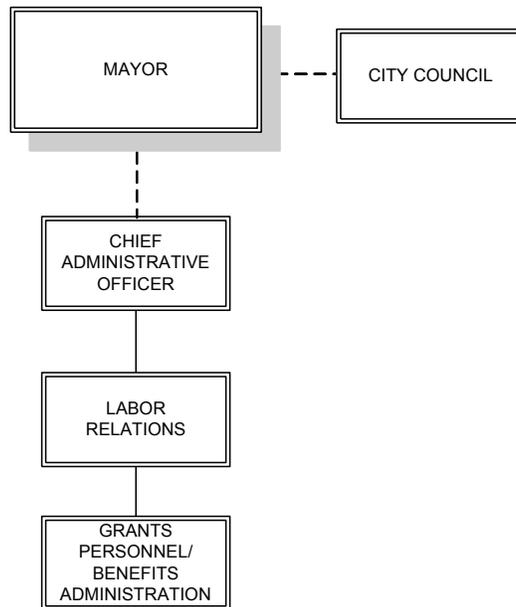
GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
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 in the delivery of these benefits with frugality, skill and professional judgment.



GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS

BUDGET DETAIL

Janet Finch / Richard Weiner
Managers

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010		VARIANCE TO FY 2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01075000	BENEFTS ADMINISTRATION Manager, R. WEINER		882,976				
	41262 BOE HEALTH						
	41263 BOE CITY						
	41303 MEDICARE PART D REIMBURSEMENT		882,976				

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01075000	HEALTH BENEFIT ADMIN. Manager, R. WEINER	38,259,870	18,056,380	42,913,369	19,386,067	19,444,717	1,388,337
	11075PS BENEFITS PERS SVCS	401,564	405,575		410,084	468,734	63,159
	31075FB BENEFITS FRINGE BENEFITS	37,730,647	17,424,595	42,749,369	18,793,894	18,793,894	1,369,299
	41075EX BENEFITS OPER EXP	30,787	52,750	39,000	39,610	39,610	-13,140
	61075SS BENEFITS SPEC SVCS	96,872	173,460	125,000	142,479	142,479	-30,981

PERSONNEL SUMMARY

TITLE	BUD		FY 2009			FY 2010		VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
BENEFITS MANAGER	1.0	1.0				80,597.00	83,855.28	3,258.28
HUMAN RESOURCE MANAGER	1.0	1.0				96,514.00	96,885.29	371.29
CLERK A		2.0		2.0			58,650.00	58,650.00
ADMINISTRATIVE ASSISTANT	1.0	1.0				38,449.84	38,597.72	147.88
BENEFITS COORDINATOR	1.0	1.0				51,042.16	51,238.48	196.32
HUMAN RESOURCES GENERALIST (35 HRS)	1.0	1.0				44,097.44	44,267.17	169.73
EMPLOYEE SERVICES COORDINATOR	1.0	1.0				47,480.16	47,662.78	182.62
SENIOR PAYROLL ADMINISTRATOR (35 HRS)	1.0	1.0				47,394.88	47,577.17	182.29
GRANTS PERSONNEL / BENEFITS ADMINISTRATION	7.0	9.0		2.0		405,575.48	468,733.88	63,158.40

GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
BENEFITS OFFICE					
Number of plans managed	12	12	14	14	14
Annual group benefit expenses for City & BOE	\$41,544,206	\$41,776,563	\$44,752,996	\$45,000,000	\$49,142,300
City and BOE Employees under administration	4,584	4,536	4,352	4,177	4,100
Annual benefit cost per active employee	\$9,063	\$9,210	\$10,215	\$10,773	\$11,986
Annual group benefit expenses for retired employees	\$24,130,200	\$26,743,768	\$29,451,573	\$27,363,569	\$33,384,100
Annual benefit cost per Medicare-eligible retired employee	\$3,551	\$3,719	\$3,986	\$3,326	\$4,599
Annual benefit cost per non-Medicare retired employee	\$12,044	\$15,420	\$10,582	\$10,262	\$11,902
Medicare-Eligible Retirees	2,071	2,137	2,220	2,220	2,220
Non-Medicare Eligible Retirees	1,393	1,219	1,425	1,425	1,425
Medicare-B reimbursements processed	733	758	759	781	781
Medicare-D subsidies requested	\$132,367	\$802,669	\$652,502	\$800,000	\$880,000
Plans eligible for Medicare-D subsidy	4	4	4	4	4
New Programs in effect producing savings	4	3	2	2	2
Cost savings from programs implemented	\$1,703,300	\$1,750,510	\$1,865,420	\$1,760,000	\$775,000
New employees receiving benefit orientations	81	44	40	42	42
Retirement orientations conducted	15	37	26	32	32
Enrollments processed	160	44	178	111	111
COBRA enrollments administered	32	30	43	37	37
COBRA payments processed	300	334	406	370	370
Plan terminations/transfers processed, Employees	78	109	77	93	93
Life insurance claims submitted	10	5	5	5	5
STD/LTD claims submitted	4	2	0	1	1
Purchase Orders Created	83	116	210	163	163
Service contracts modified	30	68	122	95	95
Receivers Prepared	1,214	936	1,099	1,018	1,018
Budget Transfer Requests	42	25	14	20	20
Pension deposits made	36	19	36	28	28
Insurance invoices prepared- number	144	139	150	145	145
Insurance invoices prepared - \$ volume	\$5,246,182	\$5,074,073	\$5,745,335	\$5,766,335	\$5,800,000
Wire transfers prepared - number	230	194	194	194	194
Wire transfers prepared - \$ volume	\$70,254,576	\$71,824,316	\$78,848,185	\$76,132,132	\$83,500,000

Notes: BOE is Board of Education, COBRA stands for The Consolidated Omnibus Budget Reconciliation Act which gives workers and their families who lose their health benefits the right to choose to continue group health benefits provided by their group health plan for limited periods of time under certain circumstances such as voluntary or involuntary job loss, reduction in the hours worked, transition between jobs, death, divorce, and other life events. Qualified individuals may be required to pay the entire premium for coverage up to 102 percent of the cost to the plan. STD/LTD stands for Short Term/Long Term Disability.

GENERAL FUND BUDGET

GRANTS PERSONNEL/BENEFITS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
BENEFITS OFFICE					
ASO reports prepared	60	60	60	60	60
Worker's Compensation Open Claims: start of year	229	318	560	576	570
Worker's Compensation Open Claims: end of year	318	560	576	570	560
WC Indemnity claims active at start of year	203	274	396	391	390
WC Indemnity claims filed (new)	175	174	125	100	100
WC Indemnity claims active at year end	274	396	391	390	390
WC Medical claims active at start of year	26	44	164	185	175
WC Medical claims filed (new)	532	475	539	495	500
WC Medical claims active at year end	44	164	185	175	175
WC Indemnity payments	\$3,231,104	\$3,758,830	\$3,356,374	\$2,493,424	\$3,119,000
WC Medical payments	\$3,507,736	\$3,268,161	\$4,503,524	\$3,711,267	\$4,678,000
WC Medical bills reviewed	13,189	14,741	14,202	13,200	13,000
Savings from Medical bill reviews	\$1,605,378	\$1,915,951	\$1,686,488	\$1,524,100	\$1,600,000
WC Cases settled/stipulated	4	11	6	10	10
H & H Medical claims active at start of year	98	89	71	73	60
H&H Medical claims filed (new)	19	23	2	2	5
H&H Medical claims active at year end	102	90	73	60	60
H&H Indemnity claims active at start of year	239	244	254	266	275
H&H Indemnity claims active at year end	233	247	12	22	20
H&H Indemnity claims filed (new)	3	2	266	275	280
Heart & Hypertension Payments	\$2,684,086	\$3,270,880	\$3,356,374	\$2,693,368	\$3,119,000
No. of cap payments processed for H&H recipients	292	39	32	32	32
Safety meetings attended	116	78	65	69	52
WC accident investigation conducted	197	403	414	400	400
Accident prevention training sessions conducted	25	3	3	3	3
Workers Compensation Provider meeting conducted	25	9	3	3	3
Transitional duty assignments administered	242	263	203	200	200

Notes: ASO stands for Administrative Services Only, WC is Worker's Compensation, H & H is Heart and Hypertension. There are two components to workers compensation claims: payments for lost time (which in Connecticut are based on 75% of after-tax weekly wages) which are known as indemnity payments, and payments for medical care. In 2007, the national average for medical costs was 59%, with indemnity costs accounting for the other 41% of the total cost. Heart & Hypertension payments are the result of a state of Connecticut mandate Chapter 113, Section 7-433 which provides benefits for Police & Fire Department employees who are disabled or dead as a result of hypertension or heart disease. The statute was later amended to exclude police officers & firefighters hired on or after July 1, 1994.

HUMAN RESOURCES	Bridgeport	ICMA	Bridgeport	ICMA	Bridgeport	ICMA
	CT 2006	Mean 2006	CT 2007	Mean 2007	CT 2008	Mid-year Report 2008
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents						
9.1 Ratio of HR FTE to 100 jurisdiction FTEs	0.57	0.72	0.57	0.75	N/A	1.45
9.1 Number of jurisdiction FTEs on the last day of reporting period	1,943	4,817	1943	3,957	N/A	4339
9.1 Employee benefits as percentage of total salaries and wages	69%	37%	69%	36%	N/A	26%
9.1 Number of job classifications	795	509	382	467	N/A	472
9.1 Percentage of employees in unions at end of reporting period	79%	43%	76%	30%	N/A	20%
9.2 Working days for external recruitment: no testing	N/A	29	N/A	40.2	N/A	49.4
Working days for external recruitment with testing or special assessment	N/A	34.4	N/A	52.4	N/A	43.30
9.3 Working days for internal recruitment: no testing	N/A	28.4	N/A	29.1	N/A	36.9
Working days for internal recruitment with testing or special assessment	N/A	37.3	N/A	35.3	N/A	34.00
9.4 Working days to reclassify an occupied position	N/A	28.8	N/A	23	N/A	30.80
9.4 Total working days until final decision	N/A	33.3	N/A	26.5	N/A	34.5
9.5 Turnover rates: Non-public safety	0.52%	4.30%	7.98%	4.80%	N/A	3.50%
9.5 Turnover rates: public safety	2.58%	7.80%	1.39%	8.70%	N/A	7.80%
9.5 Turnover rates: IT	27.80%	8.50%	0.05%	9.60%	N/A	7.40%
9.5 Turnover rates: total	3.54%	7.20%	9.42%	7.40%	N/A	7.50%
9.6 Sick Leave hours per 1,000 hours worked	N/A	31.10	N/A	31.10	N/A	29.80
9.7 Number of employee grievances and appeals per 100 employees	18.55	1.90	9.78	1.39	N/A	0.87
9.8 Percentage of grievances resolved before passing from management control	N/A	64.40%	N/A	58.90%	N/A	69.60%
9.9 Percentage of employee performance reviews completed on schedule	N/A	75%	N/A	79.8	N/A	72.90%
9.10 Customer satisfaction overall	N/A	55.4%	N/A	75.2%	N/A	N/A

FY 2009-2010 GOALS

- 1) Complete the dependent audit for the City's health plans. Dependent audits are a simple way to rein in health care costs, and some estimates find that audits turn up 5-12% of employees have an ineligible dependent on the company health care plan.
- 2) Issue an RFP for medical plan carrier, complete selection process and conclude new contract with the vendor.
- 3) Complete new benefit plan summary for the medical plan.

GENERAL FUND BUDGET

GRANTS PERSONNEL/BENEFITS

PROGRAM HIGHLIGHTS

- 4) Continue participation in the Medicare-D Retiree Drug Subsidy Program.
- 5) Analyze existing group benefit contracts to determine potential opportunities for savings through re-negotiation of contracts or pursuit of RFP process.

FY 2008-2009 GOAL STATUS

- 1) Continue participation in the Medicare-D subsidy program and seek opportunities to leverage federal reimbursement of prescription expenses for Medicare-eligible employees and retirees.
6 MONTH STATUS: Subsidy payments totaling \$508,122 were received.
- 2) Investigate contract enhancements to the City's Medicare medical supplement and its ASO contract for workers compensation administration.
6 MONTH STATUS: 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.
- 3) Continue participation on the Connecticut Public Purchasing Coalition with the goal of pursuing further cost savings opportunities.
6 MONTH STATUS: The City continued its affiliation with the Coalition in FY 2009. The Coalition is presently negotiating the terms of a new agreement with Medco, which is the City's prescription benefit manager.
- 4) Implement utilization of the physical analysis measurements of City's job descriptions.
6 MONTH STATUS: 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.
- 5) Implement new dental contract that provides the City annual savings of \$133,400.
6 MONTH STATUS: 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.

GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01075000	HEALTH BENEFIT ADMINISTRATION Manager, R. W	38,259,870	18,056,380	42,913,369	19,386,067	19,444,717	1,388,337
	51000 FULL TIME EARNED PAY	392,287	405,575		410,084	468,734	63,159
	52002 DENTAL HMO - CITY ACTIVE	149,254		153,200			
	52004 DENTAL HMO - WPCA ACTIVE	784	900	1,000	1,000	1,000	100
	52006 DENTAL HMO - CITY GRANTS	19,404		24,600			
	52008 DENTAL HMO - COBRA/RETIREE	5,488	6,500	1,500	1,500	1,500	-5,000
	52016 DENTAL HMO - BOE GRANTS	588	3,200	4,800	4,800	4,800	1,600
	52018 DENTAL PPO FEE- CITY ACTIVE	58,212		35,900			
	52020 DENTAL PPO FEE - WPCA ACTIVE	294	200	200	200	200	
	52022 DENTAL PPO FEE- CITY GRANTS	12,446		7,500			
	52024 DENTAL PPO - COBRA/RETIREE	1,862	2,000	1,100	1,100	1,100	-900
	52032 DENTAL PPO - BOE GRANTS	23,716	12,700	11,600	11,600	11,600	-1,100
	52102 VISION FEE - CITY ACTIVE	10,388		11,100			
	52104 VISION FEE - WPCA ACTIVE	294	1,300	100	100	100	-1,200
	52106 VISION FEE - CITY GRANTS	2,352		2,000			
	52108 VISION FEE - COBRA/RETIREE	294	100	400	400	400	300
	52114 VISION FEE - BOE GRANTS	3,332	2,200	1,900	1,900	1,900	-300
	52124 VISION CLMS-BOE GRANTS	27,734	15,000	16,100	16,100	16,100	1,100
	52126 VISION CLMS-CITY ACTIVE	2,352		92,400			
	52127 VISION CLMS-WPCA	2,254	500	900	900	900	400
	52129 VISION CLMS-CITY RETIREES		3,800	3,000	3,000	3,000	-800
	52130 VISION CLMS-CITY GRANTS			16,700			
	52154 LIFE INSURANCE CIVIL SERVICE	188,664		220,000			
	52155 LIFE INSURANCE GRANT EMPLOYEES	22,344		26,000			
	52156 LIFE INSURANCE CITY DISABLED	41,160		44,000			
	52162 CLMS DNLT- BOE GRANTS	318,304	352,100	233,000	233,000	233,000	-119,100
	52164 CLMS DNLT- CITY ACTIVE	155,624		838,000			
	52165 CLMS DNLT- CITY GRANTS	116,424		143,000			
	52166 CLMS DNLT- CITY RETIREES	3,528	17,800	25,000	25,000	25,000	7,200
	52169 CLMS DNLT- WPCA		13,200	7,000	7,000	7,000	-6,200
	52202 ST DISABILITY UNAFFILIATED	18,620		18,700			
	52203 ST DISABILITY TEAMSTERS	1,960		1,000			
	52204 LT DISABILITY UNAFFILIATED	30,086		31,900			
	52205 LT DISABILITY TEAMSTERS	2,940		2,000			
	52206 HCRA	19,600		25,000			
	52250 H& H MEDICAL - POLICE	1,517,530		1,254,000			
	52252 H& H MEDICAL - FIRE	851,424		711,000			
	52254 H & H INDEMNITY - POLICE	816,046		472,000			
	52256 H & H INDEMNITY FIRE	662,578		682,000			
	52258 STATE OF CT ANNUAL ASMT FEE	196,098	228,200	236,000	236,000	236,000	7,800
	52260 CT 2ND INJURY FUND ASSESSM	549,192	509,600	357,800	357,800	357,800	-151,800
	52262 WORKERS' COMP ADM FEE	514,500	750,000	500,000	500,000	500,000	-250,000
	52268 WORKERS' COMP INDM - FIRE	492,058		549,000			
	52270 WORKERS' COMP INDM - GEN G	23,520	94,100	98,000	98,000	98,000	3,900
	52272 WORKERS' COMP INDM - HEALT	50,176		95,000			
	52274 WORKERS' COMP INDM - POLIC	984,312		869,000			
	52276 WORKERS' COMP INDM - PUB F	1,071,238		695,000			
	52278 WORKERS' COMP INDM - WPCA	78,498	70,200	31,000	31,000	31,000	-39,200
	52284 WORKERS' COMP MED - FIRE	461,874		850,000			
	52286 WORKERS' COMP MED - GEN GO	44,688	200,900	223,000	223,000	223,000	22,100
	52288 WORKERS' COMP MED - HEALTH	76,930		158,000			
	52290 WORKERS' COMP MED - POLICE	1,268,022		1,485,000			
	52292 WORKERS' COMP MED - PUB FA	732,452		817,000			
	52294 WORKERS' COMP MED - WPCA	29,106	7,100	1,000	1,000	1,000	-6,100

GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01075000	HEALTH BENEFIT ADMINISTRATION Manager, R. W	38,259,870	18,056,380	42,913,369	19,386,067	19,444,717	1,388,337
	52360 MEDICARE		5,881		5,256	5,256	-624
	52361 MEDICARE PART B REIMB FIRE/POL	726,075	885,000	885,000	885,000	885,000	
	52402 RX CLAIMS - BOE GRANTS	485,100	525,000	624,000	624,000	624,000	99,000
	52406 RX CLAIMS - CITY ACTIVE	2,199,414		2,385,000			
	52408 RX CLAIMS - WPCA	13,916	18,900	22,000	22,000	22,000	3,100
	52412 RX CLAIMS - CITY GRANTS	445,508		392,000			
	52418 RX ADM - BOE GRANTS	392	500	500	500	500	
	52422 RX ADM - CITY ACTIVE	13,916		9,400			
	52426 RX ADM - RETIREES	33,810	8,900	8,900	8,900	8,900	
	52428 RX ADM - CITY GRANTS	196		1,900			
	52436 RX CLAIMS - CITY RET & COBRA		2,228,500	1,657,000	1,657,000	1,657,000	-571,500
	52504 MERF PENSION EMPLOYER CONT		28,390		30,756	30,756	2,366
	52700 HEALTH ASO FEES: BOE GRANTS	139,356	134,500	164,900	164,900	164,900	30,400
	52702 HEALTH ASO FEES: CITY ACTIVE	410,620		453,200			
	52703 HEALTH ASO FEES: WPCA ACTIVE	2,450	2,800	3,000	3,000	3,000	200
	52704 HEALTH ASO FEES: CITY RETIREES	275,576	277,300	296,700	296,700	296,700	19,400
	52706 HEALTH ASO FEES: CITY GRANTS	82,908		84,500			
	52709 HEALTH ASO FEES: WORKERS COMP	2,254	2,500	3,800	3,800	3,800	1,300
	52710 CLMS MENTAL HEALTH - BOE GRANT	29,204	55,600	86,500	86,500	86,500	30,900
	52720 CLMS MENTAL HEALTH - CITY ACTI	243,726		408,200			
	52725 CLMS MENTAL HEALTH - WRKR COMP			131,500	131,500	131,500	131,500
	52730 CLMS MENTAL HEALTH - WPCA	98	700	2,000	2,000	2,000	1,300
	52740 CLMS MENTAL HEALTH - CITY RETI	108,192	256,200	394,300	394,300	394,300	138,100
	52745 CLMS MENTAL HEALTH - CITY GRAN	104,762		59,900			
	52760 CLAIMS CHIROPRACTIC - BOE GRNT	7,448	31,200	45,300	45,300	45,300	14,100
	52770 CLMS CHIROPRACTIC - CITY ACTIV	72,422		147,000			
	52780 CLAIMS CHIROPRACTIC - WPCA	490	3,900	400	400	400	-3,500
	52790 CLMS CHIROPRACTIC - CITY RETIR	30,282	55,100	79,000	79,000	79,000	23,900
	52795 CLMS CHIROPRACTIC - CITY GRANT	17,934		28,200			
	52810 CLMS SKLD NURSING-BOE GRNT		200	212,600	212,600	212,600	212,400
	52860 CLAIMS DR/HSPTLS - BOE GRANTS	2,456,762	2,443,100	3,024,700	3,024,700	3,024,700	581,600
	52870 CLAIMS DR/HSPTLS - CITY ACTIVE	8,280,359		8,949,200			
	52875 CLAIMS DR/HSPTLS - WORKER COMP	64,288	64,300	69,000	69,000	69,000	4,700
	52880 CLAIMS DR/HSPTLS - WPCA ACTIVE	88,592	69,500	126,100	126,100	126,100	56,600
	52890 CLAIMS DR/HSPTLS-CITY RETIREES	8,648,010	10,567,800	11,516,200	11,516,200	11,516,200	948,400
	52891 MEDICAL MEDICARE RETIREES F/P	1,059,086	908,800	1,237,000	1,237,000	1,237,000	328,200
	52892 MEDICAL MEDICARE CSG	1,067,220	731,100	1,036,000	1,036,000	1,036,000	304,900
	52893 RX MEDICARE F/P	408,366	317,000	582,000	582,000	582,000	265,000
	52894 RX MEDICARE CSG	1,309,868	1,356,000	1,643,000	1,643,000	1,643,000	287,000
	52895 CLAIMS DR/HSPTLS - CITY GRANTS	1,937,362		1,927,400			
	52898 ASO FEES:MEDICAL MEDICARE F&P	155,918	38,500	48,000	48,000	48,000	9,500
	52899 ASO FEES:MEDICAL MEDICARE CSG	143,472	51,400	51,000	51,000	51,000	-400
	52916 EMPLOYEE ASSISTANCE PROGRAM	39,200		38,000			
	52917 HEALTH INSURANCE CITY SHARE		63,821		62,806	62,806	-1,015
	52920 HEALTH BENEFITS BUYOUT	42,532		30,000			
	52926 HEALTH : ALL CITY GRANTS ACCTS		1,242,134		1,189,606	1,189,606	-52,528
	52931 CITY/GRANTS EMPLOY HEALTH COPAY	-8,351,162	-7,399,031	-8,199,331	-8,199,331	-8,199,331	-800,300

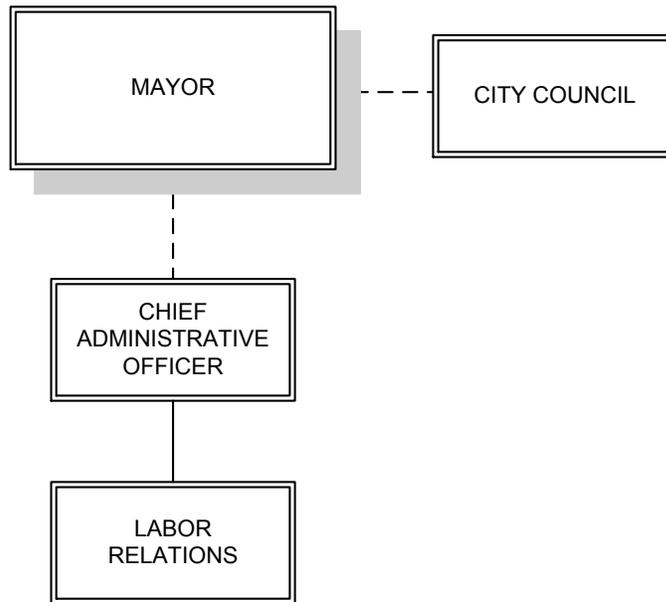
GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01075000	HEALTH BENEFIT ADMINISTRATION Manager, R. W	38,259,870	18,056,380	42,913,369	19,386,067	19,444,717	1,388,337
	53605 MEMBERSHIP/REGISTRATION FEES	249	2,275	2,500	2,500	2,500	225
	53705 ADVERTISING SERVICES	17,837	25,000	25,000	25,000	25,000	
	53710 OTHER COMMUNICATION SERVICES	4,210	13,875	2,500	2,500	2,500	-11,375
	53750 TRAVEL EXPENSES		225	250	225	225	
	53905 EMP TUITION AND/OR TRAVEL REIM	226	463	500	500	500	37
	54595 MEETING/WORKSHOP/CATERING FOOD	400	450	500	500	500	50
	54675 OFFICE SUPPLIES	3,534	3,374	3,750	3,750	3,750	376
	54998 OPERATIONAL EXPENSE FREEZE		2,058				-2,058
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,331	4,635	4,000	4,635	4,635	
	56090 ACTUARIAL SERVICES	13,500	26,000	15,000	26,000	26,000	
	56100 AUDITING SERVICES		44,000	50,000	50,000	50,000	6,000
	56165 MANAGEMENT SERVICES	75,188	54,500	60,000	60,000	60,000	5,500
	56175 OFFICE EQUIPMENT MAINT SRVCS	190	5,399		5,399	5,399	
	56998 SPECIAL SERVICES FREEZE		32,401				-32,401
	59015 PRINTING SERVICES		1,080		1,080	1,080	

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.



GENERAL FUND BUDGET

LABOR RELATIONS

BUDGET DETAIL

Lawrence Osborne
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01085000	LABOR RELATIONS Manager, L. OSBORNE	551,463	587,210	499,383	591,941	591,941	4,732
	11085PS LABOR RELATIONS PERS SVCS	435,318	430,755	430,755	434,164	434,164	3,409
	31085FB LABOR RELATIONS FRNG BENEFIT		87,827		91,176	91,176	3,349
	41085EX LABOR RELATIONS OPER EXP	11,974	14,051	14,051	12,980	12,980	-1,071
	61085SS LABOR RELATIONS SPEC SVCS	104,171	54,577	54,577	53,622	53,622	-955

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
DEPUTY DIRECTOR OF LABOR RELATIONS	1.0	1.0				91,169.00	91,519.65	350.65
ADMINISTRATIVE ASSISTANT	1.0	1.0				63,602.00	65,598.33	1,996.33
DIRECTOR LABOR RELATIONS	1.0	1.0				104,418.08	104,819.69	401.61
ADMINISTRATIVE ASSISTANT	1.0	1.0				44,999.76	45,172.84	173.08
LABOR RELATIONS OFFICER	1.0	1.0				57,960.24	58,183.16	222.92
PT LABOR RELATIONS OFFICER	1.0	1.0				68,606.20	68,870.07	263.87
LABOR RELATIONS	6.0	6.0				430,755.28	434,163.74	3,408.46

GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
LABOR RELATIONS					
Total contracts processed	13	14	15	10	9
<i>Open</i>	13	14	0	11	5
<i>Settled</i>	0	8	13	10	9
<i>Average length of time to settle</i>	N/A	21 months	9 months	6-9 months	N/A
Total grievances processed	255	188	210	253	N/A
# of State Labor Relations Board Complaints	35	32	35	30	N/A
# of other Complaints/Investigations	N/A	135	135	63	N/A
# of Disciplinary Hearings	45	51	56	125	N/A
# of Policies Developed	5	5	5	0	N/A

FY 2009-2010 GOALS

- 1) 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.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Negotiate/arbitrate for benefit cost 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. Implement and complete the dependent enrollment audit.
- 4) Utilize mediation to resolve outstanding grievances and/or complaints before the Connecticut State Board of Labor Relations in a manner acceptable to the City.
- 5) Work with Human Resources and other departments to implement and train supervisors and other employees in the major city policies.
- 6) Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.
- 7) Work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
- 8) 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.
- 9) Work with Benefits, other departments and a consultant to complete physical requirements job descriptions for all physically demanding jobs in the City and the Board of Education. Negotiate with the unions as necessary to implement the job descriptions for new positions.
- 10) As needed, continue to aggressively handle grievances, complaints, investigations, and disciplinary hearings.
- 11) Continue training employee on our Sexual Harassment policy.
- 12) Issue an RFP for medical plan carrier, complete selection process and conclude new contract with the vendor.
- 13) The Human Resources Office will place stronger 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 be scheduled at regular intervals to help employees understand the many wellness educational programs available to them.

GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

FY 2008-2009 GOAL STATUS

- 1) 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.
6 MONTH STATUS: 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.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
6 MONTH STATUS: During this fiscal year there has been no need for binding arbitration.
- 3) 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.
6 MONTH STATUS: Labor Relations began the process of renegotiating City union benefits with major changes to the Bridgeport City Supervisor's Association (BCSA) benefit package.
- 4) Utilize mediation to resolve outstanding grievances and/or complaints before the Connecticut State Board of Labor Relations in a manner acceptable to the City.
6 MONTH STATUS: Labor Relations has made significant impact on pending grievances utilizing a bi-monthly State mediation process.
- 5) 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.
6 MONTH STATUS: 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.
- 6) Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.
6 MONTH STATUS: Arbitration cases are heard 2-4 times a week at the Connecticut State Board and Labor Relations.
- 7) Work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
6 MONTH STATUS: Labor Relations and Benefits have continued with our regular workers compensation meetings to further control workers compensation cost.
- 8) 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.
6 MONTH STATUS: Labor Relations receives quarterly reports from each department. We monitor any abuse by individuals and take the necessary steps for discipline.
- 9) 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.
6 MONTH STATUS: Continuing the process of updating job descriptions.
- 10) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
6 MONTH STATUS: As always Labor Relations will continue to aggressively represent the City's interest in all claims.

GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

- 11) Undertake the necessary action (negotiation) to assume a smooth transition of personnel for the forthcoming consolidated public safety and training dispatch center.
6 MONTH STATUS: This is an ongoing project.

- 12) Continue training employees on our Sexual Harassment policy.
6 MONTH STATUS: The Labor Relations will continue our City-wide training programs.

GENERAL FUND BUDGET
LABOR RELATIONS APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01085000	LABOR RELATIONS Manager, L. OSBORNE	551,463	587,210	499,383	591,941	591,941	4,732
	51000 FULL TIME EARNED PAY	420,237	430,755	430,755	434,164	434,164	3,409
	52360 MEDICARE		6,246		6,295	6,295	49
	52504 MERF PENSION EMPLOYER CONT		30,153		32,562	32,562	2,409
	52917 HEALTH INSURANCE CITY SHARE		51,428		52,318	52,318	890
	53605 MEMBERSHIP/REGISTRATION FEES	2,905	4,779	4,779	4,779	4,779	
	53905 EMP TUITION AND/OR TRAVEL REIM	3,438	2,226	2,226	2,226	2,226	
	54675 OFFICE SUPPLIES	1,794	1,914	1,914	1,914	1,914	
	54705 SUBSCRIPTIONS	3,837	4,061	4,061	4,061	4,061	
	56175 OFFICE EQUIPMENT MAINT SRVCS	4,020	3,622	3,622	3,622	3,622	
	56180 OTHER SERVICES	100,151	50,000	50,000	50,000	50,000	

GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
PROGRAM HIGHLIGHTS

Michael Feeney
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01086000	PENSIONS Manager, D. NORTON	11,676,071	124,288	18,559,809	91,388	91,388	-32,900
	32020FB PENSIONS FRINGE BENEFITS	11,650,821	57,288	18,492,809	57,288	57,288	
	62020SS PENSIONS SPECIAL SERVICES	25,250	67,000	67,000	34,100	34,100	-32,900
01088000	OTHER FRINGE BENEFITS Manager, D. NORTON	4,000,348	2,843,000	4,038,409	2,926,235	2,926,235	83,235
	22021TPS OTHER FRINGE BENEFIT PERS SV	1,705,617	1,592,500	1,592,500	1,592,500	1,592,500	
	32021FB OTHER FRINGE BENEFIT FRNG BEN	2,294,731	1,250,500	2,445,909	1,333,735	1,333,735	83,235

PROGRAM SUMMARY

All full-time employees of the City, except for Board of Education personnel, police, firefighters, janitors and engineers participate in the Connecticut Municipal Employees' Retirement Fund B (CMERF), a cost-sharing multiple employer public employee retirement system administered by the State of Connecticut. All benefits vest after 5 years of continuous service. Members who retire after age 55 with 15 years of service or after 25 years of service, irrespective of age, are entitled to an annual retirement benefit, payable monthly for life, in an amount for each year of service equal to: 2% of the average of earnings for the three highest paid years of service (if not covered by social security) or (if covered by social security) 1-1/6% of the average earnings not in excess of the taxable wage base for the 10 highest paid years, plus 2% of the average earnings for the three highest paid years of service which is in excess of the average of earnings not in excess of the taxable wage base for the 10 highest paid years. CMERF also provides death and disability benefits.

Benefits and other plan provisions are established by State statute. Covered employees are required by Connecticut statute to contribute 2-1/4% of earnings upon which social security tax is paid plus 5% of earnings upon which no social security tax is paid. The City is required to make contributions as set by the State Retirement Commission to fund the remaining cost. The employer contribution represents 7.00% of covered payroll. The City's contributions for the years ending June 30, 2007, 2006 and 2005 were \$5,312,000, \$4,749,000 and \$3,367,000, respectively, equal to the required contributions for each year. The financial statements of the plan are available from the State Treasurer for the CMERF Fund, 55 Elm Street, Hartford, CT 06106.

The City maintains and administers four single employer defined benefit pension plans which cover substantially all of the employees of the City with the exception of those covered under CMERF and the State Teachers' Retirement System. The costs of administering the plans are paid by each individual plan. Stand alone plans are not available for these plans. The four City plans are as follows: 1) Public Safety A Investment and Pension Trust (Plan A) 2) Police Retirement Plan B 3) Firefighters' Retirement Plan B 3) Janitors' and Engineers' Retirement Plan. The Police Retirement Plan B and the Firefighters' Retirement Plan B are funded on an actuarial

GENERAL FUND BUDGET

PENSIONS/BENEFITS

PROGRAM HIGHLIGHTS

basis; the Janitors' and Engineers' Retirement Plan is funded on a "pay as you go" basis, that is, the City's contribution to the plan is the amount necessary to pay annual benefits. The City makes contributions to Plan A equal to the actuarially determined Normal Cost amounts. The net pension obligation and the contribution requirements are actuarially determined. Plan A is a closed plan and as such no new enrollments have been allowed since January 1, 1984.

In August 1985, the City purchased an annuity contract for approximately \$75 million to fund a portion of the net pension obligation for Plan A. The plan assets available for benefits and the net pension obligation amounts for Plan A exclude the plan assets and pension obligations covered by the above mentioned annuity contract. For the year ended June 30, 2008, approximately \$2,902,000 of benefits were provided through this annuity contract.

In August 2000, the City issued \$350,000,000 of taxable general obligation pension funding bonds. The proceeds of these bonds were transferred into Plans A's Investment Trust (the "A Trust"). The proceeds and any future investment earnings are to be used to make contributions to the Plan A or to pay benefits on behalf of the Plan. The City can, however, withdraw from the Plan A Trust the greater of: 1) 20% of the amount by which the A Trust assets exceed the present value of accrued Plan benefits (\$360,619,000 based on the July 1, 2006 actuarial valuation) or 2) the amount of the Plan A Trust assets in excess of 110% of the present value of accrued Plan benefits.

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01086000	PENSIONS Manager, D. NORTON	11,676,071	124,288	18,559,809	91,388	91,388	-32,900
	52502 MERF PENSION EMPLOYER CONT	2,615,009		2,500,552			
	52508 POLICE RELIEF PENSION FUND	3,799,164		4,176,798			
	52510 FIRE PENSION FUND	2,056,157		2,718,359			
	52512 NORMAL COST- PENSION PLAN	2,203,966		6,308,668			
	52514 NORMAL COST- PENSION PLAN	944,557		2,731,144			
	52515 LIUNA PENSION	25,081	50,000	50,000	50,000	50,000	
	52519 ICMA PENSION EMPLOYER CONTRIBU	6,888	7,288	7,288	7,288	7,288	
	56090 ACTUARIAL SERVICES	25,250	34,100	34,100	34,100	34,100	
01088000	OTHER FRINGE BENEFITS Manager, D. NORTON	4,000,348	2,843,000	4,038,409	2,926,235	2,926,235	83,235
	51140 LONGEVITY PAY	559,523	550,000	550,000	550,000	550,000	
	51152 SEVERANCE PAY		20,000	20,000	20,000	20,000	
	51154 UNUSED SICK TIME PAYOUT	475,886	350,000	350,000	350,000	350,000	
	51156 UNUSED VACATION TIME PAYOUT	277,686	300,000	300,000	300,000	300,000	
	51314 UNUSED VACATION PAY RETIREMENT	320,926	300,000	300,000	300,000	300,000	
	51318 PERSONAL DAY PAYOUT RETIREMENT	30,977	30,000	30,000	30,000	30,000	
	51324 LONGEVITY RETIREMENT	40,618	40,000	40,000	40,000	40,000	
	51342 LONGEVITY PAY RETIREMENT		2,500	2,500	2,500	2,500	
	52204 LT DISABILITY UNAFFILIATED		12,000	12,000	12,000	12,000	
	52360 MEDICARE	1,165,368		1,195,409	83,235	83,235	83,235
	52385 SOCIAL SECURITY	227,900	225,000	225,000	225,000	225,000	
	52397 UNEMPLOYMENT	598,755	700,000	700,000	700,000	700,000	
	52504 MERF PENSION EMPLOYER CONT	276,286	265,000	265,000	265,000	265,000	
	52602 TUITION: SUPERVISORS	2,550	10,000	10,000	10,000	10,000	
	52604 TUITION: LIUNA	7,169	12,500	12,500	12,500	12,500	
	52606 TUITION: NURSES	4,624	6,000	6,000	6,000	6,000	
	52608 TUITION: OTHER UNIONS	1,800	10,000	10,000	10,000	10,000	
	52610 TUITION: AFSCME	10,278	10,000	10,000	10,000	10,000	

GENERAL FUND BUDGET

PENSIONS/BENEFITS

PROGRAM HIGHLIGHTS

Provisions of Pension Plans	Public Safety Plan A	Police Plan B	Firefighters' Plan B	Janitors' and Engineers' Retirement Fund
Employees covered	All police and fire employed before 6/4/81 and 1/1/84, respectively	All police employed on or after 6/4/81.	All firefighters employed on or after 1/1/84.	All employees hired before 1985.
Number of retirees receiving benefits	934	79	38	51
Terminated employees entitled to future benefits	-	6	6	-
Current employees:				
Fully vested	52	383	254	-
Non-vested	-	-	13	-
Total number of participants	986	468	311	51
Benefit provisions	50% of compensation plus 2-1/2% for each year of service in excess of 20 years, maximum 75%	2% of annual salary for each full year of service plus 50% of subsequent compensation increase, maximum 70%	2% of annual salary for each year of service plus 50% of subsequent compensation increase, maximum 70%	2% of 3 year average compensation for each year of service, up to 33 years plus 1% of 3 year compensation thereafter
Definition of "Compensation"	Maximum yearly compensation currently being paid to members in the department in the same position that the employee held at the time of retirement.	Maximum yearly compensation currently being paid to members in the department in the same position which the employee held at the time of retirement	Maximum yearly compensation currently being paid to members in the department in the same position which the employee held at the time of retirement	Average of three highest years
Eligibility requirements	Vest after 10 years of service	Vest after 5 years of service	Vest after 5 years of service	Vest after the earlier of 10 years of continuous or 15 years of aggregate service

Provisions of Pension Plans	Public Safety Plan A	Police Plan B	Firefighters' Plan B	Janitors' and Engineers' Retirement Fund
Obligation to contribute in accordance with funding policy:				
Employee Employer	8% of earnings \$8,876,359 (Normal Cost)	6% of earnings \$3,616,732	6% of earnings \$2,156,816	5% of earnings "Pay as you go"
Authority under which benefit provisions established	Contract negotiation	Contract negotiation	Contract negotiation	Contract negotiation
Funding Status and Progress				
Date of actuarial valuation	1-Jul-07	1-Jul-07	1-Jul-07	1-Jul-06
Significant actuarial assumptions				
Investment rate of return	8.25%	8.25%	8.25%	8.25%
Projected annual salary increases	3.50%	3.50%	3.50%	N/A
Inflation	3.00%	3.00%	3.00%	3.50%
Disability Rate:				
Age 20	0.05%	0.05%	0.05%	None
Age 30	0.05%	0.05%	0.05%	
Age 40	0.09%	0.09%	0.09%	
Age 50	0.40%	0.40%	0.40%	
Age 60	1.74%	1.74%	1.74%	
Actuarial asset valuation method	Asset smoothing plus/minus 20% of the difference between expected actuarial value and market value.	Asset smoothing plus/minus 20% of the difference between expected actuarial value and market value.	Asset smoothing plus/minus 20% of the difference between expected actuarial value and market value.	Market value
Funding Policy	Actuarial, Normal Cost	Actuarial, based on valuation when available	Actuarial, based on valuation when available	"Pay as you go"

Provisions of Pension Plans	Public Safety Plan A	Police Plan B	Firefighters' Plan B	Janitors' and Engineers' Retirement Fund
Actuarial cost method	Entry age normal	Entry age normal	Entry age normal	Projected unit credit cost
Amortization method	Level payments for unfunded liability	Level payments for unfunded liability	Level payments for remaining unfunded	Level Dollar Amount Closed
Period for amortizing any unfunded actuarial	30 years	11 years	11 years	30 years
Authority under which contributions are	City Council	City Council	City Council	City Council

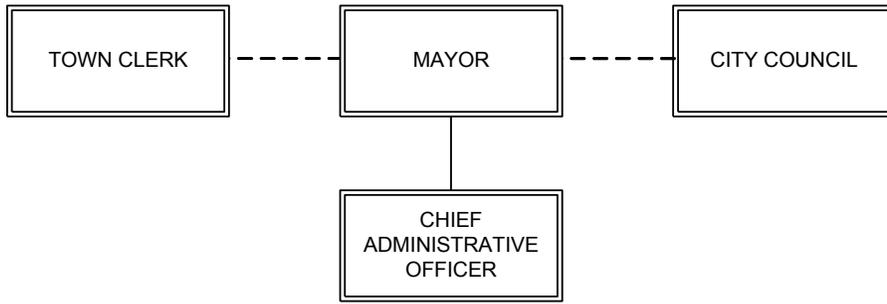
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GENERAL GOVERNMENT DIVISIONS

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.



GENERAL FUND BUDGET

TOWN CLERK

BUDGET DETAIL

Alma L. Maya
Town Clerk

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01090000	TOWN CLERK Manager, A. MAYA	4,566,169	3,042,966	2,414,700	1,550,700	1,550,700	-864,000
	41208 CERTIFICATION	1,160,657	748,475	1,250,000	400,000	400,000	-850,000
	41210 LIQUOR APPLICATION/PERMIT	900	879	700	700	700	
	41211 DOG LICENSES	10,482	3,940	20,000	15,000	15,000	-5,000
	41212 RESIDENT FISHING LICENSES	18,578	10,976	23,000	11,000	11,000	-12,000
	41215 RESIDENT FIREARMS HUNTING LICENSE	1,101	1,097	1,000	1,000	1,000	
	41219 RESIDENT FIREARMS HUNTING/FISHING	3,597	3,436	2,500	2,500	2,500	
	41225 ASSIGNMENT	3,334,235	2,249,206	1,050,000	1,100,000	1,100,000	50,000
	41242 TOWN FUND			30,000			-30,000
	41244 NOTARY COMMISSION	2,978	3,186	2,500	2,500	2,500	
	41306 CITY FARM FUND	33,642	21,772	35,000	18,000	18,000	-17,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01090000	TOWN CLERK Manager, A. MAYA	585,940	728,760		677,085	677,085	-51,675
	11090PS TOWN CLERK PERSONAL SERVICES	318,890	327,583		292,746	292,746	-34,837
	21090TPS TOWN CLERK OTH PERS SERVICES	4,009	8,500		8,500	8,500	
	31090FB TOWN CLERK FRINGE BENEFITS		100,927		88,534	88,534	-12,393
	41090EX TOWN CLERK OPER EXPENSES	51,440	77,940		74,550	74,550	-3,390
	61090SS TOWN CLERK SPECIAL SERVICES	211,601	213,810		212,755	212,755	-1,055

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
TOWN CLERK	1.0	1.0				30,758.00	30,876.30	118.30
TYPIST I	1.0	1.0				30,917.51	31,036.55	119.04
TYPIST II	3.0	2.0			1.0	107,875.74	72,193.64	-35,682.10
ASSISTANT TOWN CLERK I	1.0	1.0				54,590.12	54,800.08	209.96
ASSISTANT TOWN CLERK II	1.0	1.0				48,409.92	48,596.11	186.19
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				40,471.54	40,627.26	155.72
PART TIME CLERICAL ASSISTANT						14,560.00	14,616.00	56.00
CLERK - TYPIST								
OFFICE OF THE TOWN CLERK	8.0	7.0			1.0	327,582.83	292,745.95	-34,836.88

GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
TOWN CLERK					
Total documents (1)	43,166	45,393	34,895	31,085	35,000
Copies (2)	25,387	28,780	23,322	33,181	34,000
Certifications	3,671	11,659	14,245	13,000	14,000
Dog licenses (including transfers & duplicates)	1,079	822	1,086	1,100	1,200
Liquor Licenses	289	289	299	325	350
Sportsmen Licenses (3)	1,233	1,169	716	89	*
Notary Public Services (4)	350	261	465	400	425
Trade Names	1,135	1,133	1,026	1,000	1,000

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
- (2) Any document filed in the Town Clerk's Office.
- (3) Includes hunting, fishing, combination, trapping, Junior Licenses, pheasant tags, migratory bird stamps, HIP surveys, et cetera. * Sportsmen Licenses are now available online. The tackle shops in Bridgeport have closed and they sold the majority of our licenses.
- (4) Includes change of address & name change

FY 2008-2009 GOAL STATUS

- 1) Complete the re-indexing project. This will provide more space in the vault, which is a necessity.
6 MONTH STATUS: 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.

- 2) Digitize/microfilm maps to ensure their long term stability and to improve their ability to be readily located.
6 MONTH STATUS: We have been awarded a grant from the Connecticut State Library to complete this project. 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.

- 3) Update vault.
6 MONTH STATUS: Updating the vault at this time would be a very expensive project. A better solution would be the construction of an entirely new vault, and because the city is in a financial crisis, we anticipate this project will remain on hold indefinitely.

- 4) 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.
6 MONTH STATUS: 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.

- 5) Renovate the office.
6 MONTH STATUS: No progress has been made towards this goal. We hope that some renovation work will be started in the next couple of weeks.

GENERAL FUND BUDGET

TOWN CLERK

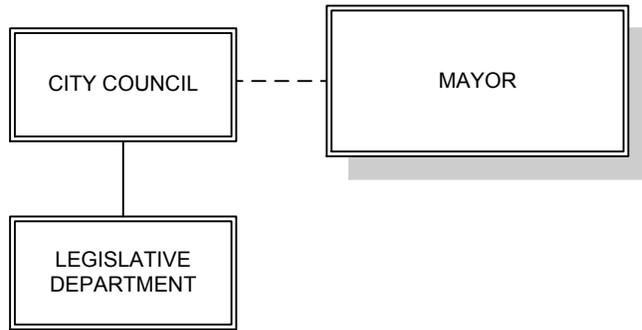
PROGRAM HIGHLIGHTS

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01090000	TOWN CLERK Manager, A. MAYA	585,940	728,760		677,085	677,085	-51,675
	51000 FULL TIME EARNED PAY	294,348	327,583		292,746	292,746	-34,837
	51102 LONG TERM ACTING PAY		5,500		5,500	5,500	
	51106 REGULAR STRAIGHT OVERTIME	3,572	1,100		1,100	1,100	
	51108 REGULAR 1.5 OVERTIME PAY	437	1,900		1,900	1,900	
	52360 MEDICARE		4,873		4,245	4,245	-628
	52504 MERF PENSION EMPLOYER CONT		23,526		21,956	21,956	-1,570
	52917 HEALTH INSURANCE CITY SHARE		72,528		62,333	62,333	-10,195
	53605 MEMBERSHIP/REGISTRATION FEES	350	375		375	375	
	53705 ADVERTISING SERVICES	4,204	7,500		7,500	7,500	
	54555 COMPUTER SUPPLIES	1,029	1,080		1,080	1,080	
	54675 OFFICE SUPPLIES	1,940	2,500		2,500	2,500	
	54680 OTHER SUPPLIES	18,254	35,385		35,385	35,385	
	54705 SUBSCRIPTIONS		90		90	90	
	54998 OPERATIONAL EXPENSE FREEZE		3,390				-3,390
	55090 ELECTION EQUIPMENT	23,265	25,000		25,000	25,000	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,398	2,620		2,620	2,620	
	56050 COMPUTER EQUIP MAINT SERVICE		238		238	238	
	56055 COMPUTER SERVICES	209,999	210,000		210,000	210,000	
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,602	2,517		2,517	2,517	
	56998 SPECIAL SERVICES FREEZE		1,055				-1,055

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT

MISSION STATEMENT

The office of Legislative Services provides professional staff support to the members of the City Council at their request and facilitates the work of the Council so that the citizens of Bridgeport are better served by their representatives.



GENERAL FUND BUDGET

LEGISLATIVE

BUDGET DETAIL

Thomas McCarthy
City Council President

Thomas White
Legislative Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01095000	LEGISLATIVE DEPARTMENT Manager, T. WHITE	153,466	365,854	329,627	338,848	338,848	-27,006
	11095PS LEGISLATIVE PERSONAL SERVICE	62,154	84,712	84,712	85,037	85,037	325
	21095TPS LEGISLATIVE OTHER PERS SRVC	81,915	180,000	180,000	180,000	180,000	
	31095FB LEGISLATIVE FRINGE BENEFITS		8,438		8,896	8,896	458
	41095EX LEGISLATIVE OPERATION EXPENS	5,849	8,868	10,400	10,400	10,400	1,532
	61095SS LEGISLATIVE SPECIAL SERVICES	3,548	83,836	54,515	54,515	54,515	-29,321

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
ADMIN. ASSISTANT	1.0	1.0	1.0			40,126.74	40,281.17	154.43
LEGISLATIVE DIRECTOR	1.0	1.0				44,584.80	44,756.28	171.48
LEGISLATIVE DEPARTMENT	2.0	2.0	1.0			84,711.54	85,037.45	325.91

FY 2009-2010 GOALS

- 1) Maintain and improve level and detail of support to the members of the City Council with reduced staffing level, employing creative management approaches, refined time management techniques and use of available technology.

FY 2008-2009 GOAL STATUS

- 1) Facilitate information sessions on City Department functions and topics relating to development and program activities for City Council Members.
6 MONTH STATUS: We continue to support the activities of City Council members.
- 2) Introduce video recording and broadcasting of Council Meetings on public access cable television.
6 MONTH STATUS: Sound View Community Media is now providing web-accessible video on their website. Council Meetings can be found here: <http://216.41.34.230/svorg/Bridgeport.html>
- 3) Redesign City Council web page in conjunction with overall redesign of City web site.
6 MONTH STATUS: The new website for the City of Bridgeport will go live in September. By this time, the materials on the City Council's webpage will be updated.
- 4) Research and make recommendations to Council Leadership for department cost reduction measures.
6 MONTH STATUS: Cost-saving measures in the fiscal year 2008-2009 included leaving the Legislative Services Coordinator position in our budget unfilled to reduce operating costs. Additionally, the Office of Legislative Services, like all departments, reduced their operating budget by 10% in line with the spending freeze put in place to reduce costs.

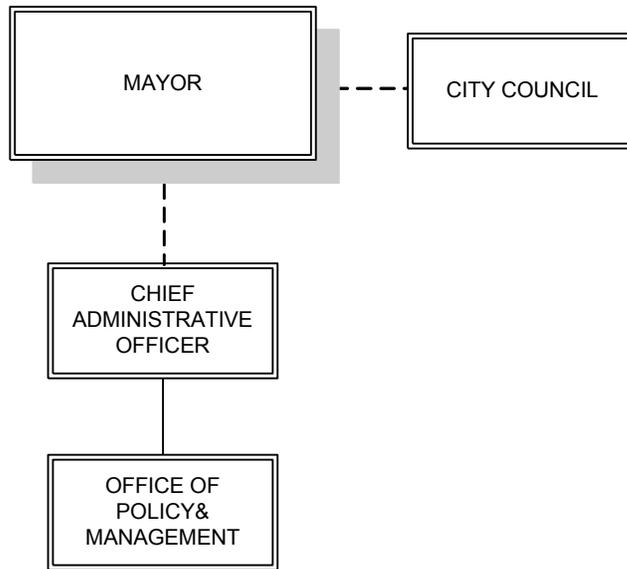
GENERAL FUND BUDGET
 LEGISLATIVE APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01095000	LEGISLATIVE DEPARTMENT Manager, T. WHITE	153,466	365,854	329,627	338,848	338,848	-27,006
	51000 FULL TIME EARNED PAY	61,151	84,712	84,712	85,037	85,037	325
	51402 CITY COUNCIL STIPENDS	81,915	180,000	180,000	180,000	180,000	
	52360 MEDICARE		1,228		1,233	1,233	5
	52504 MERF PENSION EMPLOYER CONT		5,930		6,378	6,378	448
	52917 HEALTH INSURANCE CITY SHARE		1,280		1,285	1,285	5
	53605 MEMBERSHIP/REGISTRATION FEES		427	500	500	500	73
	53610 TRAINING SERVICES		45	300	300	300	255
	53705 ADVERTISING SERVICES		237	500	500	500	263
	53905 EMP TUITION AND/OR TRAVEL REIM			100	100	100	100
	54675 OFFICE SUPPLIES	1,608	2,029	2,200	2,200	2,200	171
	54705 SUBSCRIPTIONS		132	800	800	800	668
	54725 POSTAGE			100	100	100	100
	54998 OPERATIONAL EXPENSE FREEZE		386				-386
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,107	4,315	4,100	4,100	4,100	-215
	55530 OFFICE FURNITURE			1,800	1,800	1,800	1,800
	56085 FOOD SERVICES	1,502	338	1,200	1,200	1,200	862
	56165 MANAGEMENT SERVICES		5,536	6,500	6,500	6,500	964
	56175 OFFICE EQUIPMENT MAINT SRVCS	221	615	615	615	615	
	56180 OTHER SERVICES	616	34,000	45,000	45,000	45,000	11,000
	56250 TRAVEL SERVICES		630	200	200	200	-430
	56998 SPECIAL SERVICES FREEZE		42,221				-42,221
	59015 PRINTING SERVICES	1,210	496	1,000	1,000	1,000	504

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

To integrate financial and operational planning and control; to relate dollars to results, 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.



GENERAL FUND BUDGET
POLICY & MANAGEMENT

BUDGET DETAIL

Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01100000	POLICY & MANAGEMENT	437,000	546,175	447,680	555,867	555,867	9,692
	11100PS OPM PERSONAL SERVICES	422,682	429,507	429,507	438,648	438,648	9,141
	31100FB OPM FRINGE BENEFITS		98,495		101,937	101,937	3,442
	41100EX OPM OPERATIONAL EXPENSES	12,581	15,051	15,051	12,160	12,160	-2,891
	61100SS OPM SPECIAL SERVICES	1,737	3,122	3,122	3,122	3,122	

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
ADMINISTRATIVE ASSISTANT	1.0	1.0				63,602.00	65,598.33	1,996.33
BUDGET/POLICY ANALYST	1.0	1.0				67,659.00	68,941.14	1,282.14
PROJECT MANAGER, OPM SYSTEMS	1.0	1.0				74,135.00	76,778.17	2,643.17
PROJECT MANAGER, OPM MANAGEMENT	1.0	1.0				74,135.00	76,778.17	2,643.17
DIRECTOR, OPM	1.0	1.0				114,858.12	115,299.88	441.76
OPM POLICY ANALYST	0.5	0.5				35,117.69	35,252.75	135.06
OFFICE OF POLICY & MANAGEMENT	5.5	5.5				429,506.81	438,648.45	9,141.64

GENERAL FUND BUDGET

POLICY & MANAGEMENT

PROGRAM HIGHLIGHTS

FY 2009-2010 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 continue to participate and refine our data collection practices for the ICMA Center for Performance Measurement's Annual program.
- 3) To maintain an effective City-wide System for Performance Management.
- 4) To collect data reflecting performance levels for service for all City departments.
- 5) To analyze department performance levels using history, benchmarking and other comparative analysis methods.
- 6) Continue to support City departments financially and operationally in providing necessary services to their customers.
- 7) To maintain and control through the fiscal year, the City-wide and department budgets.
- 8) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
- 9) To provide support and guidance in budgeting and financial management decision making to other departments.
- 10) To work with the Finance Department, the Implementation Team, and other stakeholders to insure that the transition to the new Financial System is as painless as possible.

FY 2008-2009 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 first 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. By incorporating the suggestions provided by reviewers in the previous award cycle, we were able to achieve success and an award for the 2008-2009 Budget Book.
- 2) To continue to participate and refine our data collection practices for the ICMA Center for Performance Measurement's Annual program.
6 MONTH STATUS: 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.
- 3) To maintain an effective City-wide System for Performance Management.
6 MONTH STATUS: 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. For more detail on the CitiStat Program, please see their information on page 237 of the budget book. Additionally, this year Bridgeport was awarded the Silver Certificate of Achievement in Performance Measurement from ICMA CPM for recognition of our continuing efforts in measuring and improving Bridgeport's local government performance.

GENERAL FUND BUDGET

POLICY & MANAGEMENT

PROGRAM HIGHLIGHTS

- 4) To collect data reflecting performance levels for service for all City departments.
6 MONTH STATUS: We continue to refine our quarterly performance management templates and use the information from them to enhance our budget book and related publications.

- 5) To analyze department performance levels using history, benchmarking and other comparative analysis methods.
6 MONTH STATUS: 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.

- 6) Continue to support City departments financially and operationally in providing necessary services to their customers.
6 MONTH STATUS: 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. As of this writing, OPM has processed 316 budget transfers.

- 7) To maintain and control through the fiscal year, the City-wide and department budgets.
6 MONTH STATUS: This process is continuous.

- 8) 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 this office.

GENERAL FUND BUDGET
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01100000	POLICY & MANAGEMENT	437,000	546,175	447,680	555,867	555,867	9,692
	51000 FULL TIME EARNED PAY	407,713	429,507	429,507	438,648	438,648	9,141
	52360 MEDICARE		6,228		6,360	6,360	133
	52504 MERF PENSION EMPLOYER CONT		30,065		32,899	32,899	2,833
	52917 HEALTH INSURANCE CITY SHARE		62,202		62,678	62,678	476
	53605 MEMBERSHIP/REGISTRATION FEES	779	522	522	522	522	
	53610 TRAINING SERVICES		1,000	1,000	1,000	1,000	
	53750 TRAVEL EXPENSES	528	1,000	1,000	1,000	1,000	
	53905 EMP TUITION AND/OR TRAVEL REIM	2,467	300	300	300	300	
	54555 COMPUTER SUPPLIES	451	958	958	958	958	
	54595 MEETING/WORKSHOP/CATERING FOOD	369	505	505	505	505	
	54675 OFFICE SUPPLIES	2,321	1,980	1,980	1,980	1,980	
	54700 PUBLICATIONS	335	300	300	300	300	
	54705 SUBSCRIPTIONS	569	170	170	170	170	
	54720 PAPER AND PLASTIC SUPPLIES	156	180	180	180	180	
	55095 FOOD SERVICE EQUIPMENT		135	135	135	135	
	55150 OFFICE EQUIPMENT		500	500	500	500	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,404	4,610	4,610	4,610	4,610	
	56175 OFFICE EQUIPMENT MAINT SRVCS	919	1,820	1,820	1,820	1,820	
	56240 TRANSPORTATION SERVICES		202	202	202	202	
	56250 TRAVEL SERVICES		1,100	1,100	1,100	1,100	

GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
ETHICS COMMISSION
 BUDGET DETAIL

Andrew Nunn
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01105000	ETHICS COMMISSION Manager, A. NUNN	1,923	3,500	3,235	3,500	3,500	
	11105PS ETHICS PERSONNEL SERVICES						
	41105EX ETHICS COMMISSION OPER EXP		400	360	400	400	
	61105SS ETHICS SPECIAL SERVICES	1,923	3,100	2,875	3,100	3,100	

APPROPRIATION DETAIL

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01105000	ETHICS COMMISSION Manager, A. NUNN	1,923	3,500	3,235	3,500	3,500	
	54725 POSTAGE		360	360	360	360	
	54998 OPERATIONAL EXPENSE FREEZE		40		40	40	
	56180 OTHER SERVICES	1,923	2,875	2,875	2,875	2,875	
	56998 SPECIAL SERVICES FREEZE		225		225	225	

PERSONNEL SUMMARY

Not Applicable

PROGRAM SUMMARY

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.

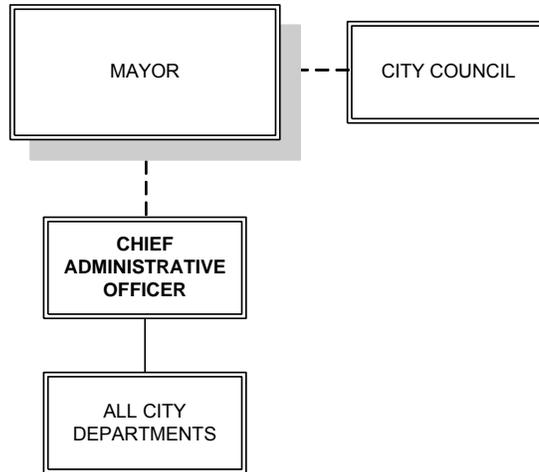
GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

To coordinate all department management and operational policies 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.



GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

FY 2009-2010 GOALS

- 1) Coordinate all departmental management and operational policies and practices.
- 2) Implement executive policy directives relative to departments and services.
- 3) Provide assistance to departments in indentifying and complying with executive priorities, goals, policies, and procedures.
- 4) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
- 5) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 6) Continue to support and champion the Mayor's sustainable Bridgeport effort.
- 7) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.

FY 2008-2009 GOAL STATUS

- 1) Implement "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.
6 MONTH STATUS: Support and funding for the CitiStat program was achieved in the previous budget cycle, and the CitiStat program operates under the auspices of the Chief Administrative Office. For more information on CitiStat, see their goals and objectives which follow those of this department.
- 2) Implement best practices, policies, and procedures to ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
6 MONTH STATUS: 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.
- 3) Reorganize the Office of Planning and Development (OPED) to maximize efficiency and position the City to attract and retain sustainable economic and community development.
6 MONTH STATUS: The reorganization effort began with the Hiring of a new Director, Donald Eversley. Progress has been made in this regard. For further information see the OPED section on page 373.
- 4) Champion and implement the Mayor's sustainable Bridgeport effort.
6 MONTH STATUS: 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.
- 5) Launch and provide organizational focus for the Cityview software system for the electronic processing of permits.
6 MONTH STATUS: 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.
- 6) Improve usage of the City of Bridgeport's 2-1-1 call center through marketing & outreach efforts. Refine the strategic action plan on usage, success and areas of improvements.
6 MONTH STATUS: Under the direction of CitiStat, our contract with 2-1-1 was eliminated. In its place, CitiStat has established 576-1311 as the City's central telephone number for

GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

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 a quicker, more accurate response to the citizen requests.

- 7) Continue progress made with the City's management team to reduce lost time worker's compensation claims.

6 MONTH STATUS: We continue to make progress to reduce lost time worker's compensation claims. Achieving savings in this area remains a priority in this Administration.

- 8) Utilize data from ICMA's Center of Performance Management as a baseline for benchmarking services / performance of similar communities throughout the United States.

6 MONTH STATUS: This year marks the third consecutive year of Bridgeport's participation in ICMA's Center for Performance Management. 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. Additionally, this year Bridgeport was awarded the Silver Certificate of Achievement in Performance Measurement from ICMA CPM for recognition of our continuing efforts in measuring and improving Bridgeport's local government performance.

- 9) Open new Emergency Operations Center and consolidate our Public Safety Emergency Dispatch functions into a single combined Public Safety Dispatch Center through the United States Department of Justice Cops grant.

6 MONTH STATUS: The construction of the Public Safety Communications Center is complete. In May of 2009, the new Computer Aided Dispatch System will be installed. All personnel for the center will be trained by July of 2009. For more information on the Public Safety Communications Center, please see their section of the budget book on page 277.

GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

BUDGET DETAIL

Andrew Nunn
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01106000	CHIEF ADMINISTRATIVE OFFICE Manager, A. NUNN	273,964	551,233	493,569	563,420	876,109	324,876
	11106PS CAO PERS SVCS	261,148	261,992	264,751	264,751	491,007	229,015
	31106FB CAO FRINGE BENEFITS		60,009		69,851	140,420	80,411
	41106EX CAO OPERATIONAL EXPENSES	12,816	129,182	128,773	128,773	144,637	15,455
	61106SS CAO SPECIAL SVCS		100,050	100,045	100,045	100,045	-5

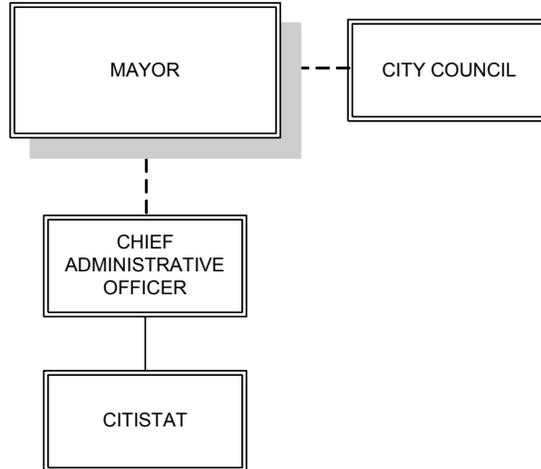
PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
ADMINISTRATIVE ASSISTANT	1.0	1.0				63,602.00	65,598.33	1,996.33
PROJECT MANAGER	1.0	1.0				83,531.76	83,853.04	321.28
CHIEF ADMINISTRATIVE OFFICER	1.0	1.0				114,858.12	115,299.88	441.76
ASSISTANT SPECIAL PROJECT MANAGER	4.0	3.0			1.0	186,885.00	143,055.06	-43,829.94
DEPUTY CAO / CITISTAT	1.0	1.0				82,881.76	83,200.54	318.78
CHIEF ADMINISTRATIVE OFFICE	8.0	7.0			1.0	531,758.64	491,006.85	-40,751.79

CITISTAT

MISSION STATEMENT

To utilize continuous data collection, timely assessment, and regularly scheduled meetings to enable the City of Bridgeport to gain unprecedented performance-based knowledge about its departments and operations. This knowledge will enable the city to execute strategies to improve citizen service delivery, and within each city department, it will promote increased accountability and efficiency while improving the quality and cost of delivering city services.



FY 2009-2010 GOALS

- 1) Introduce CitiStat Program to five (5) more sub-divisions of Public Facilities, and continue to include citizen feedback as a component of assessing overall department performance.
- 2) Introduce CitiStat Program to three (3) new city agencies:
 - a. Tax Collector
 - b. Tax Assessor
 - c. Health Department
- 3) Establish and promote 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 response to the citizen requests. Staffing, training and knowledge of city departmental functions and responsibilities will provide direct control of information flow, consistent and timely response to the citizens concerns, and increase interaction through direct survey follow up with individual citizen.
- 4) Complete and finalize the overall structure of the CitiStat Department. This goal includes filling the remaining vacant positions in the department, initiating an internship program, constructing the presentation room, and integrating the **311** center within the CitiStat Department for full coordination and understanding of municipal service requests.

FY 2008-2009 ACCOMPLISHMENTS

- 1) Implement 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.
- 2) Initiated five (5) sub-divisions of Public Facilities to the CitiStat Program:
 - Sanitation
 - Recycling
 - Roadway
 - Lines and Signs
 - Parks Maintenance
- 3) 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
- 4) 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.
- 5) 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.

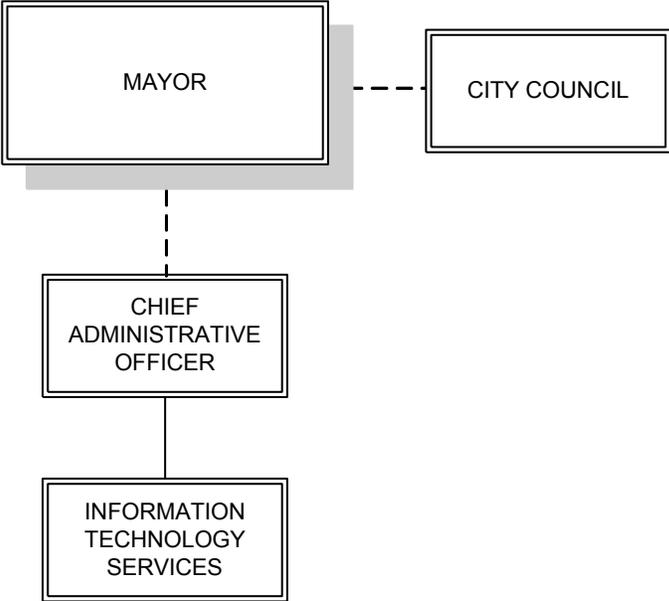
GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
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.



GENERAL FUND BUDGET

INFO TECH SERVICES

BUDGET DETAIL

Adam Heller
 Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01108000	INFORMATION TECHNOLOGY SRVC Manager, A. HE	225	6,880	250	250	250	
	41610 FREEDOM OF INFORMATION FEES	225	6,880	250	250	250	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01108000	INFORMATION TECHNOLOGY SERVICE Manager, A.	3,265,896	3,777,691	3,494,636	3,281,539	3,365,392	-412,299
	11108PS ITS PERS SVCS	1,107,652	1,097,289	1,097,289	789,723	873,576	-223,713
	21108TPS ITS OTH PERS SVCS	5,921	10,000	10,000	10,000	10,000	
	31108FB ITS FRINGE BENEFITS		237,691		177,722	177,722	-59,969
	41108EX ITS OPER EXP	1,320,741	1,349,986	1,349,986	1,266,733	1,266,733	-83,253
	61108SS ITS SPEC SVCS	831,581	1,082,725	1,037,361	1,037,361	1,037,361	-45,364

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
ITS DIRECTOR	1.0	1.0				107,026.00	110,058.68	3,032.68
SUPPORT SPECIALIST II	1.0	1.0				44,921.76	45,094.54	172.78
NETWORK ARCHITECT	1.0	1.0				64,928.76	65,178.49	249.73
PROJECT MANAGER, OPED		1.0		1.0			83,853.04	83,853.04
PROGRAMMER	1.0	1.0				15,600.00	15,660.00	60.00
ADMINISTRATIVE PLANNER	1.0				1.0	34,385.00		-34,385.00
DATA ARCHITECT	1.0	1.0				56,845.70	57,064.52	218.82
SUPPORT SPECIALIST I (35 HRS)	2.0	2.0				75,980.32	76,272.55	292.23
PROJECT SPECIALIST MANAGER (40 HRS)	1.0				1.0	83,532.80		-83,532.80
PROJECT SPECIALIST (35 HRS)	3.0	2.0			1.0	216,827.00	150,297.89	-66,529.11
SUPPORT SPECIALIST I (35 HRS)	1.0	1.0				38,462.51	38,610.25	147.74
SUPPORT SPECIALIST II (35 HRS)	4.0	3.0			1.0	191,713.91	147,632.04	-44,081.87
SUPPORT SPECIALIST MANAGER (40 HRS)	1.0				1.0	83,532.80		-83,532.80
ENTERPRISE SERVICES MANAGER (40 HRS)	1.0	1.0				83,532.80	83,854.08	321.28
INFORMATION TECHNOLOGY SERVICES	19.0	15.0		1.0	5.0	1,097,289.36	873,576.07	-223,713.29

GENERAL FUND BUDGET

INFO TECH SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
INFORMATION TECHNOLOGY SERVICES					
Network lines planned (WAN)(1)	0	0	0	0	0
Network lines planned (LAN)	0	200	0	20	20
Total connected	0	200	0	20	20
Connected as % of total	0	100	0	100	100
Hardware upgrades	0	0	52	2	30
Software upgrades	0	0	2	0	10
COMPUTER PURCHASES					
Laptops	21	20			10
Desktops	27	127			300
Installed	48	90			300
Printers	2	10			30
No. of new servers	3	5	2	2	30
Service requests	1,929	2,038	2,626	3,831	2,800
Completed	1,929	2,038	2,626	3,831	2,800
Completed as % of requests	100%	100%	100%	100%	100%
Completed within 24 hours of request	739	713	997	1340	1,500
Completed as % of requests	38%	35%	38%	35%	54%
Outstanding	0	0	0	0	0
Help desk calls	1,929	2,038	2,626	3,831	3,000
AMAC PCs (2)	16	37	132	150	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 proposed 2008-2009 column.
- (2) AMACs are requests filed when workers need their computers added, moved or changed.

INFORMATION TECHNOLOGY	Bridgeport CT	ICMA Mean	Bridgeport CT	ICMA Mean	Bridgeport CT	ICMA Mid-year Report
ICMA Measures are measures of mean response limited to Cities with population of greater than 100,000 residents	2006	2006	2007	2007	2008	2008
10.1 Central IT FTEs	8.6	62.5	18.6	53.7	12.5	55.2
Central IT O & M	\$2,652,958	\$9,585,279	\$2,061,198	\$11,365,247	\$2,446,185	\$9,763,236
Total Capital (add departments)	\$2,652,958	\$7,715,761	\$153,620	\$5,777,235	\$2,654,933	\$1,586,081
10.2 Central IT Expenditures per workstation	\$ 2,778	\$ 3,088	N/A	\$ 2,989	N/A	\$ 3,066
number of workstations	955.0	\$2,875	N/A	\$3,113	N/A	\$3,306
O & M expenditures per workstations	N/A	\$560	N/A	\$505	N/A	\$390
Total expenditures per workstations (includes capital expenditures)	N/A	\$3,589	N/A	\$3,621	N/A	\$4,145
10.3 Total IT O & M expenditures for jurisdiction	N/A	\$7,715,761	\$2,214,818	\$5,397,491	\$ 2,446,185	\$2,272,183
Total municipal operating expenditures	N/A	\$539,477,201	\$450,011,461	\$607,535,154	\$472,619,543	\$318,942,806
O & M expenditures as % of total jurisdiction operational expenditures	N/A	1.45%	0.30%	1.72%	0.40%	1.42%
10.4 Total city employees	1,977		1,943		1,460	
Number of intelligent workstations in city	953	3,088	N/A	3,173	N/A	3,705
Dumb terminals citywide	2	43	0	26	0	1
Ratio of total workstations to total employees in city	0.99	0.78	N/A	0.85	N/A	0.87
10.5 Workstations	955	3,348	N/A	2,989	N/A	3,066
Central IT O & M expenditures per workstation	\$ 2,778	\$2,864.00	N/A	\$3,113.24	N/A	\$3,306.00
Central IT capital expenditures per workstation	-	\$556.00	N/A	\$501.78	N/A	\$390.00
Central IT expenditures per workstation (capital & O & M)	\$ 2,778	\$3,589.00	N/A	\$3,621.37	N/A	\$4,145.00
10.6 Radio System Problems % corrected w/i 24 hours	N/A	68.30%	N/A	74.10%	N/A	54.70%
10.7 Telephone repair calls resolved w/i 24 hours	N/A	84.70%	N/A	77.40%	15.62%	68.60%
10.8 % Internal Customers rating telephone service excellent	N/A	44.10%	N/A	38.00%	N/A	59.00%
Network problem/resolution: % corrected w/i 24 hours	N/A	81.49%	N/A	71.45%	55.55%	72.40%
10.9 Moves, adds, changes completed as scheduled					100.00%	79.80%
10.10 network # moved	N/A	238.00	N/A	282	139	235.00
moved w/i time frame	N/A	94%	N/A	98.00%	100%	85.80%
number devices moved	N/A	1067.00	37	718	35	908.00
% completed within scheduled time frame	N/A	93.3%	N/A	95%	N/A	
Applications problem resolution/ repair % corrected in 24 hrs	N/A	60%	N/A	66%	N/A	75%
10.11 GIS: Used outside land development: yes/no	NO		YES		YES	
10.12 GIS: Number of users: Mapping	N/A	949	N/A	1,895	6	133
GIS Number of users: Query	N/A	48,648	N/A	51,965	20,898	2,227
parcels in GIS database	N/A	179,031	30,186	173,737	34,810	184,726
square miles in GIS database	N/A	989	20	805	16	1,714,526
GIS data themes	N/A	260	88	336	30	270
gigabytes in GIS database	N/A	705	50	677	44	896
10.13 help desk calls received	3,481	26,190	2,038	20,413	5,163	16,164
help desk calls resolved at time of call	N/A	48.10%	8.29%	41.00%	N/A	40.82%
w/i 4 hrs	N/A	23.00%	14.72%	23.40%	N/A	21.77%
w/i 8 hrs	N/A	12.30%	5.44%	5.70%	N/A	10.84%
10.15 % excellent, internal customer relations	N/A	46.00%	N/A	43.00%	N/A	60.00%

GENERAL FUND BUDGET

INFO TECH SERVICES

PROGRAM HIGHLIGHTS

FY 2009-2010 GOALS

- 1) Complete Enterprise Resource Planning (ERP) system implementation
- 2) Complete rollout of Voice over IP phones in City Hall and City Hall Annex.
- 3) Design and implement intranet.
- 4) Conduct a desktop PC review and replace older PCs with less expensive energy efficient PCs.

FY 2008-2009 GOAL STATUS

- 1) Exchange 2007: Complete RFP, acquire, and implement.
6 MONTH STATUS: Live by June 30th 2008.
- 2) Help Desk Software: Complete RFP, acquire, and implement.
6 MONTH STATUS: RFP Complete and responses received. Decision will be made by June 30th 2008.
- 3) Voice over IP: Trial of 100 phones and associated hardware.
6 MONTH STATUS: 100 phones will be in production by March 31st 2008.
- 4) Tax Collector Software: Complete implementation.
6 MONTH STATUS: Completed.
- 5) City View Software: Complete implementation.
6 MONTH STATUS: Completed.
- 6) Financial and Payroll Software: complete needs analysis and RFP.
6 MONTH STATUS: Completed.
- 7) Web Site: improve performance, increase utilization, redesign.
6 MONTH STATUS: RFP awarded for redesign. Project will be completed by June 30th 2008.
- 8) Microsoft SQL: standardize databases.
6 MONTH STATUS: All but 2 city-wide databases will be standardized by June 30th 2008.
- 9) Microsoft SharePoint: Migrate web site to SharePoint and design intranet.
6 MONTH STATUS: Web site project will be completed by June 30th 2008. Plans for intranet implementation have begun.
- 10) Begin more comprehensive statistical tracking to measure performance.
6 MONTH STATUS: On-going.

GENERAL FUND BUDGET
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01108000	INFORMATION TECHNOLOGY SERVICE Manager, A. I	3,265,896	3,777,691	3,494,636	3,281,539	3,365,392	-412,299
	51000 FULL TIME EARNED PAY	1,075,163	1,097,289	1,097,289	789,723	873,576	-223,713
	51106 REGULAR STRAIGHT OVERTIME	1,258	6,000	6,000	6,000	6,000	
	51108 REGULAR 1.5 OVERTIME PAY	2,541	3,000	3,000	3,000	3,000	
	51116 HOLIDAY 2X OVERTIME PAY		1,000	1,000	1,000	1,000	
	52360 MEDICARE		16,056		11,451	11,451	-4,605
	52504 MERF PENSION EMPLOYER CONT		77,510		59,229	59,229	-18,281
	52917 HEALTH INSURANCE CITY SHARE		144,125		107,042	107,042	-37,083
	53610 TRAINING SERVICES	8,260	2,695	2,695	2,695	2,695	
	53720 TELEPHONE SERVICES	922,076	974,961	974,961	974,961	974,961	
	53905 EMP TUITION AND/OR TRAVEL REIM	2,224	654	654	654	654	
	54020 COMPUTER PARTS	8,597	9,574	9,574	9,574	9,574	
	54550 COMPUTER SOFTWARE	84,664	52,253	52,253	52,253	52,253	
	54555 COMPUTER SUPPLIES	5,781	19,630	19,630	19,630	19,630	
	54675 OFFICE SUPPLIES	53,861	13,030	13,030	13,030	13,030	
	55055 COMPUTER EQUIPMENT	235,279	193,936	193,936	193,936	193,936	
	56050 COMPUTER EQUIP MAINT SERVICE	152,588	154,833	154,833	154,833	154,833	
	56055 COMPUTER SERVICES	547,659	540,438	540,438	540,438	540,438	
	56165 MANAGEMENT SERVICES	130,978	340,903	340,903	340,903	340,903	
	56998 SPECIAL SERVICES FREEZE		45,364				-45,364
	59010 MAILING SERVICES	357	1,187	1,187	1,187	1,187	

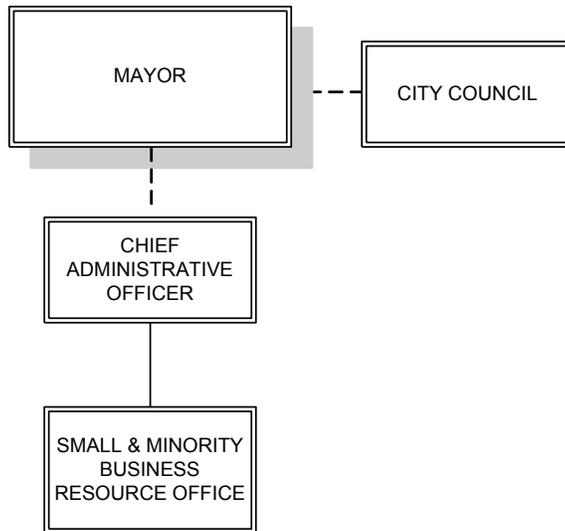
GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS RESOURCE OFFICE

MISSION STATEMENT

The mission of the Small & Minority Business Resource Office is to provide the resources and information small, minority, and women-owned businesses need to compete for business opportunities with the City of Bridgeport.



GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS OFFICE

BUDGET DETAIL

Deborah Caviness
Senior Program Administrator

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01112000	MINORITY BUSINESS RESOURCE OFF		5,274	225,000	116,632	161,180	155,906
	11107PS MBE PERS SVCS			205,000	83,853	128,402	128,402
	31107FB MBE FRINGE BENEFITS		5,274		12,779	12,779	7,505
	41107EX MBE OPER EXP			18,500	18,500	18,500	18,500
	61107SS MBE SPEC SVCS			1,500	1,500	1,500	1,500

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
DIR., MINORITY BUSINESS RESOURCE CTR		1.0		1.0			83,853.04	83,853.04
ASSISTANT SPECIAL PROJECT MANAGER		1.0	1.0	1.0			44,548.52	44,548.52
SMALL & MINORITY BUSINESS RESOURCE OFFICE		2.0	1.0	2.0			128,401.56	128,401.56

GENERAL FUND BUDGET

SMALL & MINORITY BUSINESS OFFICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ESTIMATED 2008-2009	PROPOSED 2009-2010
SMALL & MINORITY BUSINESS DEVELOPMENT OFFICE		
Public Awareness Events	9	12
Attendance at Public Awareness Events	325	350
Total Number of people impacted by programming		
New Businesses Registered	80	95
African American Businesses	54	60
Hispanic Businesses	16	20
Women Owned Businesses	22	25
Contracts Awarded		
Value of Contracts		

Please note the Small & Minority Business Development Office is a new department, so service indicators reflect recent history only.

FY 2009-2010 GOALS

The large-scale goal of the Small and Minority Business Development Office is 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. In this capacity, we conduct all of the following activities:

- 1) Promote opportunities for economic development and growth of minority businesses;
- 2) Serve as an advocate for minority businesses in city contracting and procurement;
- 3) Provide business assistance to minority business enterprises by responding to technical and information requests;
- 4) Resolve issues relating to the impact of agencies policies and regulations on minority businesses;
- 5) Serve as an information resource for minority business enterprises and state agencies;
- 6) Identify proactive ways for the inclusion of minority business in city contracting opportunities;
- 7) Coordinate, develop and implement a regional minority business capacity building and training program;
- 8) Create partnerships between minority businesses and majority contractors to benefit minority businesses and economic development projects throughout Bridgeport, Norwalk and Stamford;
- 9) Provide technical assistance to city agencies and guide them toward the attainment of meeting the city's goals;
- 10) Disseminate bid information to minority business enterprises making them aware of opportunities;
- 11) Assist all departments with identifying minority business enterprises to purchase goods and/or services;
- 12) 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;
- 13) Conduct project site visits and administratively monitor contracts for compliance;
- 14) 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;
- 15) Coordinate and participate in outreach efforts that publicize the city's procurement opportunities;
- 16) Conduct aggressive outreach and recruitment for local Minority Business Enterprises (MBEs) who can deliver competitive, high quality and on-time products and professional services;
- 17) Work with city's Finance Department to ensure timely payments;
- 18) Provide referrals for one-on-one consultation for business development (i.e. finances/loans, cash flow management, purchasing, strategic and tactical planning, quality control, marketing and sales strategies, business plans, financial management)
- 19) Assist local MBEs with certification applications (DAS, CMSDC, DOT, etc.);
- 20) Conduct capacity business training/workshops/seminars to expand and sustain businesses such as "How to Do Business with the City of Bridgeport," "How To Market Your Business," etc.

GENERAL FUND BUDGET

SMALL & MINORITY BUSINESS OFFICE

PROGRAM HIGHLIGHTS

- 21) Provide professional networking opportunities and pre-bidders conferences with all local developers;
- 22) Provide financial solutions for MBEs that encourage economic and employment growth, job training and business recruitment;
- 23) Develop a quarterly newsletter highlighting contract awards so the MBEs can be made aware of possible subcontracting opportunities;
- 24) Publish the city's newly developed MBE directory;
- 25) Work with City departments to unbundle large contracts into smaller quantity contracts.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

Conducted Nine Public Awareness Events including the following:

- 1) Construction Management Training Program (This included Contract Administration, Project Scheduling, Blueprint Reading, Estimation)
- 2) Pre-Bidders Conference (Kuchma Corporation & Park City Project)
- 3) Make Mine a Million \$\$ Business
- 4) Business Accounting & Record Keeping for Small Businesses
- 5) Taking Your Construction Company to the Next Level
- 6) Starting & Growing a Business
- 7) How to Write a Business Plan
- 8) How to Finance Your Business
- 9) Tax Related Issues for the Successful Small Business

GENERAL FUND BUDGET
SMALL & MINORTY BUSINESS OFFICE APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01112000	MINORITY BUSINESS RESOURCE OFF		5,274	225,000	116,632	161,180	155,906
	51000 FULL TIME EARNED PAY			205,000	83,853	128,402	128,402
	52360 MEDICARE				1,216	1,216	1,216
	52504 MERF PENSION EMPLOYER CONT				6,289	6,289	6,289
	52917 HEALTH INSURANCE CITY SHARE		5,274		5,274	5,274	
	53605 MEMBERSHIP/REGISTRATION FEES			1,000	1,000	1,000	1,000
	53705 ADVERTISING SERVICES			3,000	3,000	3,000	3,000
	53750 TRAVEL EXPENSES			2,500	2,500	2,500	2,500
	54675 OFFICE SUPPLIES			4,000	4,000	4,000	4,000
	54705 SUBSCRIPTIONS			1,500	1,500	1,500	1,500
	55150 OFFICE EQUIPMENTG			6,500	6,500	6,500	6,500
	56170 OFFICE MAINTENANCE			1,500	1,500	1,500	1,500

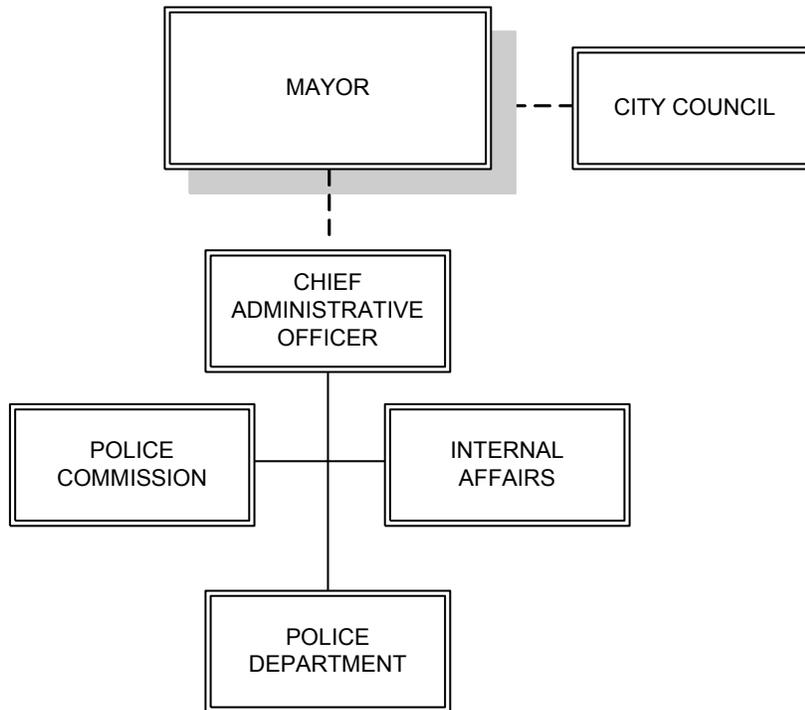
GENERAL FUND BUDGET

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PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

Joseph Gaudett
Chief of Police

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01250000	POLICE DEPARTMENT Manager, J. GAUDETT	4,651,647	5,964,621	5,991,000	6,138,050	6,138,050	147,050
	41362 JUNK DEALER PERMIT				2,500	2,500	2,500
	41363 AUCTIONEER LICENSE				150	150	150
	41364 OUTDOOR EXHIBITION LICENSE				300	300	300
	41366 REDEEMED VEHICLES SURCHARGE				80,000	80,000	80,000
	41367 ABANDONED VEHICLES SURCHARGE				107,000	107,000	107,000
	41372 ORDINANCE INFRACTIONS				500	500	500
	41512 RECLAIMED DOG	870	1,979	1,700	1,700	1,700	
	41538 COPIES	27,990	36,267	50,000	35,000	35,000	-15,000
	41593 PUBLIC HALL PERMIT				1,000	1,000	1,000
	41642 BLOCKPARTYPERMIT,GUNPERMIT,FLE	5,215	6,815	8,000	10,000	10,000	2,000
	41644 OUTSIDE OVERTIME REIMBURSEMENT	2,816,659	3,903,063	3,575,000	3,575,000	3,575,000	
	41645 OUTSIDE OVERTIME SURCHARGE	707,877	1,030,615	950,000	950,000	950,000	
	41646 TOWING FINES	85,218	107,872	125,000	125,000	125,000	
	41647 VENDORANNUALREGISTRATIONFEES	18,235	16,450	25,000	20,000	20,000	-5,000
	41648 HOUSINGAUTHORITYREIMB.POLICEOF						
	41649 POLICE REPORTS			300	300	300	
	41650 PARKING VIOLATIONS	926,341	833,674	1,200,000	1,200,000	1,200,000	
	41651 COMMERCIAL ALARMS 54%	60,086	27,336	50,000	25,000	25,000	-25,000
	41652 RESIDENTIAL ALARMS 46%	2,397	549	2,000	600	600	-1,400
	41653 ORDINANCE VIOLATIONS	760		4,000	4,000	4,000	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01250000	POLICE DEPARTMENT Manager, J. GAUDETT	46,262,562	78,539,818	45,124,277	77,529,188	77,279,188	-1,260,630
	11250PS POLICE PERSONAL SERVICES	29,078,723	27,856,049	28,875,545	27,420,462	27,170,462	-685,587
	21250TPS POLICE OTHER PERSONAL SERVIC	14,476,668	12,825,147	12,825,147	12,325,147	12,325,147	-500,000
	31250FB POLICE FRINGE BENEFITS	421,050	18,867,150	452,400	18,312,479	18,312,479	-554,671
	41250EX POLICE OPERATING EXPENSES	1,685,846	18,317,163	2,228,784	18,790,361	18,790,361	473,198
	61250SS POLICE SPECIAL SERVICES	600,276	674,309	742,401	680,739	680,739	6,430

GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
TYPIST I	5.0	2.0			3.0	164,835.73	67,474.18	-97,361.55
EXECUTIVE SECRETARY	1.0	1.0				43,257.76	43,424.14	166.38
GARAGE CLERK	1.0	1.0				33,642.64	33,772.03	129.39
ADMINISTRATIVE ASSISTANT	1.0	1.0				31,262.92	31,383.16	120.24
TYPIST I (35 HOURS)	23.0	11.0			12.0	806,382.70	399,654.16	-406,728.54
DATA ENTRY OPERATOR I (35 HOURS)	1.0	1.0				29,841.49	29,956.01	114.52
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				41,882.85	42,043.97	161.12
ACCOUNTING CLERK II (35 HOURS)	2.0	2.0				95,718.14	96,086.63	368.49
STENOGRAPHER (35 HRS)	2.0	1.0			1.0	83,778.56	42,050.23	-41,728.33
ACCOUNTING CLERK I	1.0				1.0	35,958.58		-35,958.58
ASSISTANT SPECIAL PROJECT MANAGER	1.0	1.0				49,385.00	51,035.54	1,650.54
SENIOR PROJECT MANAGER (MEB)	1.0				1.0	83,532.00		-83,532.00
PAYROLL CLERK (35 HOURS)	2.0	2.0				95,718.14	96,086.63	368.49
POLICE OFFICER	289.0	281.0			8.0	15,740,396.64	15,410,190.11	-330,206.53
POLICE DETECTIVE	49.0	49.0	1.0			3,055,823.40	3,067,575.28	11,751.88
POLICE SERGEANT	67.0	67.0	7.0			4,287,904.76	4,304,396.86	16,492.10
POLICE LIEUTENANT	21.0	21.0	1.0			1,519,681.80	1,525,526.73	5,844.93
POLICE CAPTAIN	9.0	9.0	1.0			761,147.92	764,075.41	2,927.49
POLICE DEPUTY CHIEF	4.0	4.0				389,031.76	390,528.04	1,496.28
CHIEF OF POLICE	1.0	1.0	1.0			119,953.08	120,414.44	461.36
POLICE MATRON	1.0				1.0	28,992.08		-28,992.08
PARKING ENFORCEMENT OFFICER (35 HOURS)	5.0	5.0				147,387.87	147,955.16	567.29
SPECIAL OFFICER	5.0				5.0	209,635.00		-209,635.00
DETENTION OFFICER	14.0	14.0	5.0			483,726.88	485,587.37	1,860.49
KENNELPERSON	3.0	3.0				60,224.84	60,456.47	231.63
MAINTAINER I (GRADE I)	1.0	1.0				30,753.84	30,872.12	118.28
ASSISTANT ANIMAL CONTROL OFFICER	4.0	3.0			1.0	146,816.11	113,535.52	-33,280.59
FLEET MECHANIC	2.0	2.0				98,568.08	98,947.19	379.11
EQUIPMENT MECHANIC FOREMAN	1.0	1.0				55,765.84	55,980.32	214.48
ANIMAL CONTROL OFFICER	1.0				1.0	42,600.80		-42,600.80
ATTRITION						-999,999.00	-250,000.00	749,999.00
BUDGET ADJUSTMENT		-10.0			10.0	-459,202.98	-556,077.60	-96,874.62
SALARY BUDGET ADJUSTMENT								
CLERK A	1.0				1.0	35,056.49		-35,056.49
ADMINISTRATIVE ASSISTANT	4.0	4.0				141,189.36	141,732.40	543.04
VICTIM ADVOCATE RECEPTIONIST	1.0				1.0	40,811.65		-40,811.65
STABLE ATTENDANT	1.0	1.0				30,758.00	30,876.30	118.30
VICTIM ASSISTANCE COORDINATOR	1.0	1.0				52,615.00	52,817.53	202.53
ALARM ADMINISTRATOR	1.0	1.0				35,441.00	35,577.43	136.43
SEASONAL EMPLOYEES UNDER GRANTS						9,718.46	9,755.66	37.20
UNIX DATA BASE ADMINISTRATOR	1.0	1.0				59,054.84	59,281.97	227.13
ADMINISTRATIVE SECRETARY	1.0	1.0				40,053.77	40,207.57	153.80
EXECUTIVE ASSISTANT TO THE CHIEF OF POLICE	1.0	1.0				46,584.20	46,763.37	179.17
SUPERVISOR OF PARK SECURITY (40HRS)	1.0	1.0				41,241.00	41,399.82	158.82
POLICE DEPARTMENT	532.0	486.0	16.0		46.0	27,846,929.00	27,161,342.16	-685,586.83

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
POLICE DEPARTMENT					
911 calls received in Comm. Center	49,254	51,437	50,144	58,000	60,000
Non-911 calls received in Comm. Center	211,059	210,329	191,665	195,000	200,000
Total dispatched calls	121,784	123,537	119,159	125,000	135,000
Number of calls that are top priority	30,962	33,896	32,084	35,000	40,000
Number of calls that are handled w/o dispatch	7,245	7,499	7,619	7,750	8,500
Average time from receipt of call to dispatch	N/A	N/A	N/A	N/A	N/A
VIOLENT CRIME INDICATORS					
Violent Crimes Reported	1,472	1,628	1,556	1,550	1,550
Violent Crimes Cleared	462	569	538	525	550
Property Crimes Reported	6,596	6,995	6,638	6,750	6,750
Property Crimes Cleared	443	558	515	525	550
ARREST INDICATORS					
Violent Crime Arrests (Adults)	363	450	437	420	420
Violent Crime Arrests (Juvenile)	116	126	109	120	120
Violent Crime Arrests (Total)	479	576	546	540	550
Property Crime Arrests (Adults)	359	436	442	415	420
Property Crime Arrests (Juvenile)	116	140	128	130	130
Property Crime Arrests (Total)	475	576	570	545	550
Drug Offenses (Adults)	869	975	1,121	1,000	1,000
Drug Offenses (Juvenile)	87	105	93	100	100
Drug Offenses (Total)	956	1,080	1,214	1,100	1,100
All Other Crimes (Adults)	3,699	4,041	3,856	3,865	3,900
All Other Crimes (Juvenile)	792	831	734	785	780
All Other Crimes (Total)	4,491	4,872	4,590	4,650	4,680
Total Arrests (Adult)	5,290	5,902	5,856	5,700	5,750
Total Arrests (Juvenile)	1,111	1,202	1,064	1,125	1,130
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,825	6,880
TOTAL CRIME INDICATORS					
Total Violent & Property Crimes Reported	8,068	8,623	8,194	8,300	8,300
Total Violent & Property Crimes Cleared	905	1,127	1,053	1,100	1,200
TRAFFIC INCIDENT INDICATORS					
Total Traffic Fatalities	6	10	11	9	9
Number of Moving Violations Issued	8,255	8,095	10,376	11,000	12,000
Number of DUI arrests	41	34	34	50	60
POLICE INDICATORS					
Complaints against sworn personnel	133	135	137	140	143

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

POLICE	Bridgeport	ICMA	Bridgeport	ICMA	Bridgeport	ICMA
	CT 2006	Mean 2006	CT 2007	Mean 2007	CT 2008	Mid-year Report 2008
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents						
13.1 Population density	7192	2621	7109	2350	7024.85	2302
13.1 Total Budgeted FTE Police	564	984.4	564	390.8	564	868
13.3 Sworn & Civilian FTEs per 1,000 population	4.04	2.54	4.09	2.28	4.14	2.13
13.4 Total O & M expenditures charged to Police Dept. per capita	N/A	\$ 224.00	N/A	\$ 210	N/A	\$227.00
13.5 Number of Top Priority calls per 1,000 population	221.9	115	245.78	96.8	235.42	51.8
13.6 Response Time in Minutes to Top Priority calls	N/A	7.2	N/A	7.22	N/A	6.2
13.7 UCR Part I Crimes reported per 1,000 population (violent + property)	57.95	50.9	62.54	43.8	60.10	46
13.8 Total arrests for UCR Part I crimes per 1,000 population	6.12	9.6	8.40	8.7	8.19	9.6
13.9 Total arrests for UCR Part I crimes per sworn FTE	1.51	4.68	2.04	4.94	1.98	6.22
13.10 Juvenile arrests for UCR Part I crimes as % of total arrests for UCR I	24%	17.70%	21.9%	17.4%	19.96%	16.70%
13.10 Juvenile arrests for UCR Part I crimes as % of total arrests for UCR I	24%	27%	24.3%	25.3%	22.46%	24.20%
13.11 Total arrests: adults	5290	16372.5	5595	14163	5852	16589
13.11 Total arrests: juveniles	1111	2433.2	1138	2307	1065	2693
13.11 Total arrests per 1,000 population	45.88	52.3	48.8	49.4	50.76	57
13.12 Percentage of UCR Part I crimes assigned to investigators: violent	N/A	82.10%	N/A	84.6%	N/A	73.70%
13.12 Percentage of UCR Part I crimes assigned to investigators: property	N/A	55.80%	N/A	62.7%	N/A	43.30%
13.13 Percentage of UCR Part I crimes cleared: violent	31.4%	49.3%	34.78%	50.2%	34.62%	48.10%
13.13 Percentage of UCR Part I crimes cleared: property	6.71%	20.70%	7.98%	19.8%	7.76%	17.70%
13.14 Percentage of UCR Part I crimes cleared per sworn FTE: violent	N/A	1.3	N/A	1.3	N/A	0.9
13.14 Percentage of UCR Part I crimes cleared per sworn FTE: property	N/A	4.9	N/A	4.1	N/A	4.2
13.15 O & M expenditures charged to police per UCR Part I Crime cleared	N/A	\$ 24,268	N/A	\$ 27,059	N/A	\$27,325.00
13.16 Total Arrests for UCR Part II drug offences per 1,000 population	6.9	7	7.87	6.6	8.90	7.1
13.17 Juvenile arrests for Part II Drug Abuse Offenses as % of Total UCR I	9.10%	11.20%	9.7%	11.90%	7.67%	13.40%
13.18 DUI arrests per 1,000 population	0.29	4.16	0.30	3.86	0.21	4.54
13.19 Fatal Traffic Accidents per 1,000 pop DUI arrests per 1,000 traffic stops	0.072 4.29	0.07	0.15 4.32	0.07	0.06 6.72	0.06

FY 2009-2010 GOALS

- 1) Initiate a recruitment drive with emphasis on qualified minority candidates.
- 2) Request an entry-level examination for Police Officer.
- 3) Hire a class of 40 Recruit Officers.
- 4) Hire and train five Civilian Detention Officers.
- 5) Certify 10 new operators to augment the Emergency Services Unit (ESU).
- 6) Facilitate the consolidation of Police CAD and Fire ERS into the new Emergency Communications and Operations Center (ECOC).
- 7) Continue to monitor and manage overtime utilization.
- 8) Continue reduction of take-home vehicles where appropriate.
- 9) Initiate Phase 2 and 3 of Patrol fleet replacement.
- 10) Provide promotional opportunities and career development to all officers.
- 11) Establish a Quartermaster system to include consolidation of Homeland Security material and equipment, and uniformity in dress code.
- 12) Provide quality training opportunities to all levels of command to include PERF, National Academy, National Tactical Officer's Association, First line Supervisors, Management and Community Policing.
- 13) Purchase/Upgrade video security systems in Booking, Employee Parking Lot, West Precinct, Property Annex and DB Interrogation Room.
- 14) Continue/enhance Community Policing Initiatives to include: Citizen's Police Academy, Strategic Enforcement Team (SET) Team, pursuing the re-establishment of Police Officer Sector Terminals (POST), maintaining a presence in the City Parks, utilizing foot patrols and other resources (Segways, ATV's, Bicycles, etc.) where and when appropriate.
- 15) Initiate a Department-wide Holster Replacement Program to insure officer safety and uniformity.
- 16) Continue Community Outreach and Youth Initiatives through involvement in Martial Arts Program, Young Adult Police Commissioners, RYASAP (Regional Youth Adult Substance Abuse Project), and the Police Activities League.

FY 2008-2009 GOAL STATUS

- 1) Hire and train class of 20 recruits.
6 MONTH STATUS: 16 Recruits were hired, trained and are fully deployed.
- 2) Establish martial arts program for at least 40 Bridgeport students.

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

6 MONTH STATUS: Martial Arts Program was established and is ongoing.

- 3) Qualify and activate Emergency Services Unit (ESU). The ESU is similar to a SWAT team and will be utilized for critical incidents, hostage situations, barricaded subjects, dignitary escorts, and active shooter situations (gunman in a school or other public place). The ESU will also respond appropriately to changes in the U.S. Department of Homeland Security's threat level.

6 MONTH STATUS: Emergency Services Unit is fully deployed. Request is pending for 10 additional operators.

- 4) Initiate "Recruitment Drive" focusing on Bridgeport residents.

6 MONTH STATUS: Pending approval of new positions and a tentative testing date.

- 5) Absorb Parks and Board of Education Police Officers into the ranks of Bridgeport Police Department.

6 MONTH STATUS: Parks Officers were laid off in September of 2008. Litigation is still pending. Bridgeport Police Department officers have assumed these responsibilities.

- 6) Create the position of Assistant Police Chief.

6 MONTH STATUS: This goal has been suspended.

- 7) Plan and fund "phase two" of Police Fleet including SCUBA trucks.

6 MONTH STATUS: Phase Two is pending bond issue approval.

- 8) Purchase SWAT truck in accordance with U.S. Bureau of Justice Assistance Grant already in place.

6 MONTH STATUS: SWAT truck has been ordered. We anticipate delivery by March 1, 2009.

- 9) Reconfigure Detective Bureau with new technology and equipment in accordance with Bureau of Justice Assistance Grant moving toward a "paperless system."

6 MONTH STATUS: This project has commenced and is ongoing.

- 10) Pursue all-digital photographic system and electronic recording of all statements and interviews in the Detective Bureau.

6 MONTH STATUS: Phase I has been completed. Phase II is a goal for 2009-2010.

- 11) Complete construction of Emergency Operations Center (EOC) and hire personnel in accordance with the U.S. Department of Justice Interoperability Grant. The EOC will allow all first responders in Fairfield County to use one regional communication system.

6 MONTH STATUS: This project is ongoing.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Two canine teams were trained and are fully deployed. One Magnum Cruiser was purchased for use by a canine team.
- 2) Settlement of Union bargaining agreement resulting in concessions and give-backs.
- 3) Personnel reallocation plan was put in place in order to reduce overtime.
- 4) Promotions at various ranks, including provisional detectives, to impact overtime in the Patrol and Detective Divisions.
- 5) Reinstatement of the Traffic Division.
- 6) Strategic Enforcement Team (S.E.T.), consisting of 1 Lieutenant, 1 Sergeant and 12 Police Officers, was deployed to address Quality of Life issues in the Community.
- 7) Hosted a Regional Terrorism Preparedness Exercise in conjunction with the University of Bridgeport and other State and Local agencies.
- 8) Streamlined Patrol Operations and reduced infrastructure expenditures by closing East Side Precinct and eliminating two gasoline filling stations.

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

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- 9) Installed video security systems at Training Academy, Community Services Division and Police Headquarters.
 - 10) Provided Executive Level training at the rank of Captain through attendance at the FBI National Academy.

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01250000	POLICE DEPARTMENT Manager, J. GAUDETT	46,262,562	78,539,818	45,124,277	77,529,188	77,279,188	-1,260,630
	51000 FULL TIME EARNED PAY	28,813,258	27,846,929	28,866,425	27,411,342	27,161,342	-685,587
	51100 PT TEMP/SEASONAL EARNED PA	960	9,120	9,120	9,120	9,120	
	51102 LONG TERM ACTING PAY	13,554	5,777	5,777	5,777	5,777	
	51110 TEMP ACTING 1.5X OVERTIME	518	2,368	2,368	2,368	2,368	
	51112 OUTSIDE PAY	3,474,203	3,303,981	3,303,981	3,303,981	3,303,981	
	51114 OUTSIDE OVERTIME 1.5X PAY	416,799	105,757	105,757	105,757	105,757	
	51116 HOLIDAY 2X OVERTIME PAY	42,427	41,949	41,949	41,949	41,949	
	51122 SHIFT 2 - 1.5X OVERTIME	3,966,504	5,421,932	5,421,932	4,921,932	4,921,932	-500,000
	51124 SHIFT 2 - 2X OVERTIME	29,243	29,302	29,302	29,302	29,302	
	51128 SHIFT 3 - 1.5X OVERTIME	1,741,043	1,859,082	1,859,082	1,859,082	1,859,082	
	51130 SHIFT 3 - 2X OVERTIME	22,342	23,408	23,408	23,408	23,408	
	51134 TEMP SHIFT 2 DIFFERENTIAL	192,171	395,485	395,485	395,485	395,485	
	51136 TEMP SHIFT 3 DIFFERENTIAL	108,430	119,930	119,930	119,930	119,930	
	51138 NORMAL STNDRD SHIFT DIFFER	63,121	66,680	66,680	66,680	66,680	
	51140 LONGEVITY PAY	465,581	414,135	414,135	414,135	414,135	
	51302 TEMPORARY ACTING PAY	124	44,223	44,223	44,223	44,223	
	51310 PERM SHIFT 2 DIFF PAY	7,424	8,504	8,504	8,504	8,504	
	51312 PERM SHIFT 3 DIFF PAY	6,216	6,948	6,948	6,948	6,948	
	51318 PERSONAL DAY PAYOUT RETIREMENT	-632	800,040	800,040	800,040	800,040	
	51320 COMP TIME PAYOUT RETIREMENT	-6,072	3,141	3,141	3,141	3,141	
	51322 HOLIDAY PAYOUT RETIREMENT	985,551	114,960	114,960	114,960	114,960	
	51324 LONGEVITY RETIREMENT		57,545	57,545	57,545	57,545	
	52250 H& H MEDICAL - POLICE		1,249,600		1,254,000	1,254,000	4,400
	52254 H & H INDEMNITY - POLICE		544,300		472,000	472,000	-72,300
	52274 WORKERS' COMP INDM - POLIC		1,063,800		869,000	869,000	-194,800
	52290 WORKERS' COMP MED - POLICE		1,402,800		1,485,000	1,485,000	82,200
	52360 MEDICARE		374,366		397,464	397,464	23,099
	52399 UNIFORM ALLOWANCE	421,050	432,900	452,400	452,400	452,400	19,500
	52504 MERF PENSION EMPLOYER CONT		406,829		178,853	178,853	-227,976
	52508 POLICE RELIEF PENSION FUND		4,176,798		4,176,798	4,176,798	
	52512 NORMAL COST- PENSION PLAN		3,154,334		3,154,334	3,154,334	
	52917 HEALTH INSURANCE CITY SHARE		6,061,423		5,872,629	5,872,629	-188,794
	53050 PROPERTY RENTAL/LEASE		25,000	185,000	25,000	25,000	
	53200 PRINCIPAL & INTEREST DEBT		1,115,360		1,572,572	1,572,572	457,212
	53201 PRIN / INTEREST PENSION A		15,438,150		15,436,795	15,436,795	-1,355
	53605 MEMBERSHIP/REGISTRATION FEES	1,975	2,735	2,735	2,735	2,735	
	53610 TRAINING SERVICES	43,420	64,308	75,000	64,308	64,308	
	53705 ADVERTISING SERVICES	3,637	5,553	5,553	5,553	5,553	
	53715 PAGING SERVICES		3,420	3,420	3,420	3,420	
	53720 TELEPHONE SERVICES	77,873	76,794	76,794	76,794	76,794	
	53750 TRAVEL EXPENSES	4,588	2,435	2,435	2,435	2,435	
	53905 EMP TUITION AND/OR TRAVEL REIM	58,382	78,570	78,570	78,570	78,570	
	54010 AUTOMOTIVE PARTS	230,039	212,236	295,000	225,000	225,000	12,764
	54020 COMPUTER PARTS		810	810	810	810	
	54510 AGRICULTURAL SUPPLIES		810	810	810	810	
	54515 ANIMAL SUPPLIES	63,967	45,719	45,719	45,719	45,719	
	54520 ANIMALS	14,100	14,310	14,310	14,310	14,310	
	54525 VETERINARY SUPPLIES		990	990	990	990	
	54530 AUTOMOTIVE SUPPLIES	9,792	9,830	9,830	9,830	9,830	
	54535 TIRES & TUBES	40,345	60,388	80,000	80,000	80,000	19,612
	54540 BUILDING MATERIALS & SUPPLIE	721	1,201	1,201	1,201	1,201	

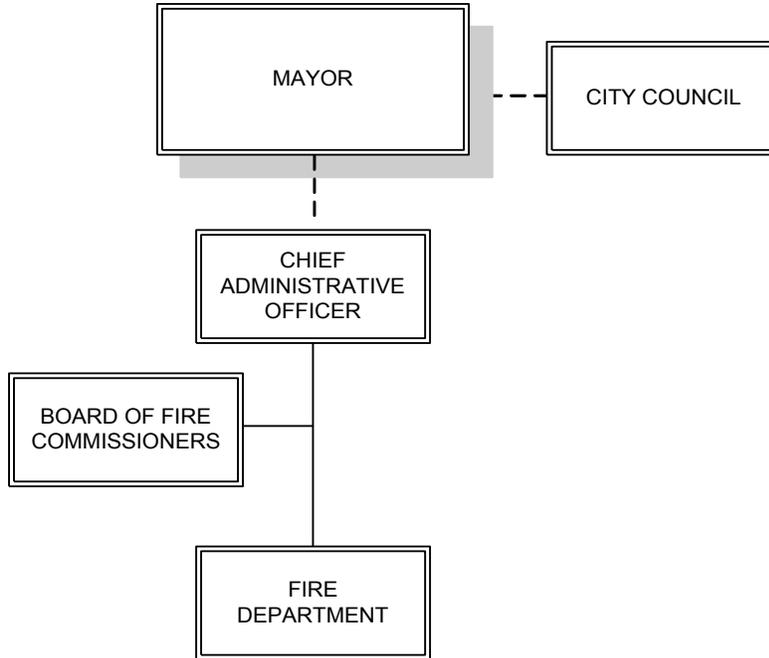
GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01250000	POLICE DEPARTMENT Manager, J. GAUDETT	46,262,562	78,539,818	45,124,277	77,529,188	77,279,188	-1,260,630
	54545 CLEANING SUPPLIES	2,345	2,667	2,667	2,667	2,667	
	54550 COMPUTER SOFTWARE		405	2,000	2,000	2,000	1,595
	54555 COMPUTER SUPPLIES	9,296	11,001	11,001	9,000	9,000	-2,001
	54560 COMMUNICATION SUPPLIES	8,071	9,403	12,000	9,403	9,403	
	54595 MEETING/WORKSHOP/CATERING FOOD	8,502	6,650	6,650	6,650	6,650	
	54615 GASOLINE	833,776	630,000	630,000	630,000	630,000	
	54635 GASES AND EQUIPMENT	1,286	1,027	1,027	1,027	1,027	
	54640 HARDWARE/TOOLS	5,954	10,504	12,000	12,000	12,000	1,496
	54645 LABORATORY SUPPLIES		405	2,000	2,000	2,000	1,595
	54655 LEATHER SUPPLIES	3,558	810	810	810	810	
	54665 LAUNDRY SUPPLIES		405	405	405	405	
	54670 MEDICAL SUPPLIES	3,434	4,347	4,347	4,347	4,347	
	54675 OFFICE SUPPLIES	36,528	29,362	29,362	29,362	29,362	
	54685 PERSONAL PRODUCTS		405	405	405	405	
	54695 PHOTOGRAPHIC SUPPLIES	978	9,017	9,017	9,017	9,017	
	54700 PUBLICATIONS	5,511	6,171	6,171	6,171	6,171	
	54705 SUBSCRIPTIONS	1,031	1,000	1,000	1,000	1,000	
	54720 PAPER AND PLASTIC SUPPLIES	1,529	1,500	1,500	1,500	1,500	
	54745 UNIFORMS	26,455	95,000	150,000	95,000	95,000	
	54755 TRAFFIC CONTROL PRODUCTS	407	1,500	1,500	1,500	1,500	
	55035 AUTOMOTIVE SHOP EQUIPMENT	1,627	8,411	8,411	8,411	8,411	
	55045 VEHICLES	17,250	19,707	25,000	20,000	20,000	293
	55055 COMPUTER EQUIPMENT	11,697	11,970	130,000	50,000	50,000	38,030
	55145 EQUIPMENT RENTAL/LEASE		547	547	547	547	
	55150 OFFICE EQUIPMENT	16,104	27,521	27,521	27,521	27,521	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	44,012	45,000	45,000	45,000	45,000	
	55160 PHOTOGRAPHIC EQUIPMENT	882	898	898	898	898	
	55175 PUBLIC SAFETY EQUIPMENT	87,997	147,500	150,000	147,500	147,500	
	55205 TRANSPORTATION EQUIPMENT	3,406	8,043	12,000	12,000	12,000	3,957
	55530 OFFICE FURNITURE	5,371	7,368	7,368	7,368	7,368	
	56030 VETERINARY SERVICES	80,985	66,623	66,623	66,623	66,623	
	56035 TOWING SERVICES	12,600	10,837	10,837	10,837	10,837	
	56045 BUILDING MAINTENANCE SERVICE	1,105	1,499	1,499	1,499	1,499	
	56055 COMPUTER SERVICES	81,383	130,000	135,000	135,000	135,000	5,000
	56065 COMMUNICATION EQ MAINT SVCS	32,737	96,200	100,000	96,200	96,200	
	56075 EDUCATIONAL SERVICES	500	950	950	950	950	
	56115 HUMAN SERVICES	30,236	24,800	24,800	24,800	24,800	
	56130 LEGAL SERVICES	31	18,000	18,000	18,000	18,000	
	56155 MEDICAL SERVICES	18,545	20,974	30,000	25,000	25,000	4,026
	56165 MANAGEMENT SERVICES		1,350	1,350	1,350	1,350	
	56170 OTHER MAINTENANCE & REPAIR S	31,132	16,367	16,367	16,367	16,367	
	56175 OFFICE EQUIPMENT MAINT SRVCS	82,582	83,825	103,000	83,825	83,825	
	56180 OTHER SERVICES	53,351	32,596	50,000	40,000	40,000	7,404
	56190 FILM PROCESSING SERVICES	6,517	6,980	6,980	6,980	6,980	
	56200 PRINTING/GRAPHIC SERVICES		900	900	900	900	
	56205 PUBLIC SAFETY SERVICES	1,169	2,405	2,405	2,405	2,405	
	56215 REFUSE SERVICES		990	990	990	990	
	56230 SPECIAL MASTER	23,386	45,000	45,000	45,000	45,000	
	56240 TRANSPORTATION SERVICES		2,700	2,700	2,700	2,700	
	56245 TESTING SERVICES	31,025	32,500	35,000	32,500	32,500	
	56998 SPECIAL SERVICES FREEZE		10,000				-10,000
	59005 VEHICLE MAINTENANCE SERVICES	112,992	68,813	90,000	68,813	68,813	

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

Brian Rooney
Fire Chief

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01260000	FIRE DEPARTMENT Manager, B. ROONEY	186,579	213,707	150,405	171,515	171,515	21,110
	41359 ALARM REGISTRATION FEE				1,000	1,000	1,000
	41538 COPIES	341	1,416	1,500	1,500	1,500	
	41583 BLASTING PERMIT	460	200	250	250	250	
	41584 CARNIVAL PERMIT	525	675	600	800	800	200
	41585 DAY CARE PERMIT	1,950	2,475	2,100	2,800	2,800	700
	41586 DAY CARE - GROUP PERMIT	75		50	75	75	25
	41587 DRY CLEANER PERMIT	225		250	350	350	100
	41588 FLAMMABLE LIQUID LICENSE	27,375	23,475	25,000	33,000	33,000	8,000
	41589 FOAM GENERATOR LICENSE	405		1,000	500	500	-500
	41591 HOTEL PERMIT	300	375	200	450	450	250
	41592 LIQUOR PERMIT	10,300	13,050	11,000	15,000	15,000	4,000
	41593 PUBLIC HALL PERMIT	525	300	450	450	450	
	41594 ROOMING HOUSE PERMIT	3,975	4,125	3,200	5,000	5,000	1,800
	41595 SITE ASSESSMENT PERMIT	1,600	3,700	2,000	5,000	5,000	3,000
	41596 TANKINSTALLATION-COMMERCIALPER	900	1,350	575	1,000	1,000	425
	41597 TANKINSTALLATION-RESIDENTIALPE	1,575	1,680	2,500	2,500	2,500	
	41598 TRUCK - HAZMAT PERMIT	12,140	11,925	6,000	14,000	14,000	8,000
	41599 VENDOR PERMIT	345	135	180	200	200	20
	41600 96/17 HOOD SYSTEM PERMIT	4,865	5,635	4,500	7,500	7,500	3,000
	41601 CHARGE FOR TIME	31,300	16,525	29,000	20,000	20,000	-9,000
	41602 DYNAMITE STORAGE		25				
	41603 FIREWATCH REIMBURSEMENT	87,308	126,471	60,000	60,000	60,000	
	41604 FIRE HYDRANT USE PERMITS	90	170	50	140	140	90

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01260000	FIRE DEPARTMENT Manager, B. ROONEY	24,910,458	51,256,885	25,374,657	50,597,791	50,347,791	-909,095
	11240PS FIRE DEPT PERS SVCS	17,983,562	18,399,012	18,904,985	17,547,943	17,297,943	-1,101,069
	21240TPS FIRE DEPT OTH PERS SVCS	5,491,773	4,135,583	4,712,877	4,708,077	4,708,077	572,494
	31240FB FIRE DEPT FRINGE BENEFITS	283,575	11,879,356	325,000	11,858,047	11,858,047	-21,309
	41240EX FIRE DEPT OPER EXP	747,111	16,287,599	809,090	15,970,002	15,970,002	-317,597
	61240SS FIRE DEPT SPEC SVCS	404,437	555,335	622,705	513,721	513,721	-41,614

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
TYPIST I	1.0				1.0	33,607.83		-33,607.83
TYPIST II	1.0				1.0	35,958.58		-35,958.58
PAYROLL CLERK	1.0	1.0				44,440.34	44,611.16	170.82
LEGAL SECRETARY (35 HOURS)	1.0	1.0				41,551.31	41,710.93	159.62
FIRE FIGHTER	172.0	155.0			17.0	8,640,116.98	7,821,345.63	-818,771.35
PUMPER ENGINEER	41.0	41.0	2.0			2,314,381.89	2,323,290.98	8,909.09
FIRE LIEUTENANT	60.0	60.0	1.0			3,606,473.27	3,620,344.05	13,870.78
FIRE CAPTAIN	19.0	19.0	1.0			1,275,283.93	1,280,185.16	4,901.23
FIRE ASSISTANT CHIEF	8.0	8.0				620,346.35	622,731.38	2,385.03
FIRE DEPUTY CHIEF	4.0	4.0				342,586.52	343,904.04	1,317.52
FIRE DEPUTY MARSHALL	1.0	1.0				86,659.01	86,992.34	333.33
FIRE CHIEF	1.0	1.0				119,952.89	120,414.44	461.55
FIRE EQUIPMENT MECHANIC	3.0	3.0	1.0			180,890.82	181,586.57	695.75
SUPERINTENDENT OF MAINTENANCE	1.0	1.0				73,592.47	73,875.53	283.06
FIRE SENIOR INSPECTOR	2.0	2.0	1.0			145,244.34	145,802.95	558.61
FIRE INSPECTOR	10.0	10.0	4.0			624,099.02	626,499.18	2,400.16
FIRE MARSHALL	1.0	1.0				92,702.18	93,058.51	356.33
CUSTODIAN I	1.0	1.0				33,124.72	33,251.92	127.20
ATTRITION							-250,000.00	-250,000.00
DIRECTOR -EMERGENCY SERVICE	1.0	1.0				88,000.12	88,338.58	338.46
FIRE DEPARTMENT	329.0	310.0	10.0		19.0	18,399,012.57	17,297,943.37	-1,101,069.20

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
FIRE DEPARTMENT					
Number of Fire Stations	14	14	8	8	8
Number of First Responder Stations	14	14	8	8	8
Number of Ladder Trucks	4	4	4	4	4
Number of Standby/Reserve Trucks	0	1	1	1	1
Number of Pumper Trucks/Engines	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	4	4
Minimum staffing per truck	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1
Number of budgeted employees	368	368	366	366	366
REVENUE					
Firewatch	\$ 86,554	\$ 98,492	\$113,722	\$84,209	\$85,000
Insurance Reimbursement	\$ 68,400	\$ 33,025	\$16,525	\$29,000	\$30,000
Permits & Inspection fees	\$ 78,635	\$ 71,704	\$70,711	\$73,683	\$73,800
Total Revenue Generated	\$ 233,589	\$ 203,221	\$200,958	\$186,892	\$188,800
FIRE INCIDENTS					
Residential Fire Incidents	160	173	237	258	190
Commercial/Industrial Fire Incidents	20	16	281	314	250
Fire Incidents involving Non-Structures	480	49	205	680	455
TOTAL FIRE INCIDENTS	660	238	651	1,252	895
Non-fire Incidents requiring response	9,779	1,684	9,200	9,912	9,630
False Alarms	1,790	1,800	1,475	2,006	1,768
Arson Incidents in structure	21	21	18	16	19
Total Arson Incidents in non-structure	41	N/A	3	0	22
TOTAL ARSON INCIDENTS	62	53	44	4	41
Arson Arrests	1	4		N/A	N/A
STAFF INJURY DETAIL					
Personnel Deaths	0	0	0	0	0
Injuries with time lost	134	73	58	6	6
Injuries with no time lost	58	57	63	0	3
TOTAL INJURIES	192	130	121	6	9
RESPONSE TIME/EMS					
Calls responded to within 4 minutes	98%	N/A		98%	98%
Basic Life Support Responder Incidents	3,366	3,398		3,956	3,573
FIRE INSPECTIONS & PREVENTION					
Residential Structures Inspected	2,552	1,528	1362	664	1,300
Commercial Structures Inspected	785	417	883	404	800
Industrial Structures Inspected	66	0	46	44	50
Total Structures Inspected	9,058	1,945	2,291	1,506	2,150
Inspections carried out by fire suppression staff	4,069	N/A	N/A	3532	4000
Smoke detectors installed	5,800	4,847	4,662	4,250	4,500

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

FIRE & EMS SERVICE	Bridgeport CT 2006	ICMA MEAN 2006	Bridgeport CT 2007	ICMA MEAN 2007	Bridgeport CT 2008	ICMA 2008 Mid-year Report
Bridgeport ICMA Measures are measures of mean response limited to Cities with population of over 100,000 residents						
Population	139,529		137,912		136,282	
Square miles served - For fire suppression services	19.4	414.5	19.4	242	19.4	270
Population density for fire suppression services--Calc	7,192	2,464	7,108.9	2,284.0	7,024.8	2,171
Square miles served - For EMS						
Land use of square miles served - % Agricultural/ open space	16%	33%	16%	35%	16%	34%
Land use of square miles served - % Residential	50%	38%	50%	38%	50%	43%
Land use of square miles served - % Commercial/ industrial	34%	16%	34%	17%	34%	14%
Does your jurisdiction provide some or all fire suppression services?	Yes		Yes		Yes	
Does your jurisdiction provide some but not all EMS services?	Yes, some		Yes, some		Yes, some	
Special functions and initiatives offered	PERCENT REPORTING TRUE					
City-wide disaster training	TRUE		TRUE		TRUE	68%
Provides school resource officers	TRUE		TRUE		TRUE	
Manages public safety dispatch center	TRUE	25%	TRUE	28%	FALSE	9%
Issues building permits	TRUE		TRUE	8%	TRUE	
Bomb squad	FALSE		FALSE		FALSE	
Paramedic bike team	FALSE		FALSE		FALSE	41%
SWAT medics-tactical medics	FALSE	36%	FALSE		FALSE	
Environmental crimes unit	FALSE	13%	FALSE		FALSE	
Responsible for emergency mgmt/homeland sec.	TRUE	71%	TRUE	57%	TRUE	
Responsible for fire vehicle maint.	TRUE	51%	TRUE	50%	TRUE	32%
Hazardous materials response	TRUE		TRUE	92%	TRUE	86%
FACILITIES						
Joint use facility (e.g. fire station and library)	TRUE	53%	TRUE	52%	TRUE	59%
Shared facility (e.g. two jurisdictions share one facility)	FALSE	40%	FALSE	40%	FALSE	41%
Joint training facility (e.g. used by police and fire)	FALSE		FALSE		FALSE	
Training facility that is rented out to other jurisdictions	FALSE		FALSE		FALSE	
Number of fire suppression stations	14	18.1	14	17	8	16.1
Fire suppression stations per 10 sq miles	7.22	1.40	7.22	14	4.12	15.9
SQUARE MILES SERVED PER FIRE STATION	1.38		1.38		2.43	
Number of fire suppression stations with EMS transport capability	0	7.9	0	9	0	8.1
Number of separate EMS stations	0	0.7	0	1	0	0.9
Number of first responder stations	14	16.2	14	14	8	13
Number of BLS stations	14	17.4	14	17	8	16.2
Number of ALS stations	N/A	13.4	N/A	12	N/A	12.9
Ladder trucks - Number of regular/in-service ladder trucks	4	4.5	4	4	4	3.5
Ladder trucks - Number of standby/part-time/reserve ladder trucks	1	1.8	1	1	1	1.1
Pumper trucks/ engines - Number of regular/in-service pumper trucks/ engines	9	17.9	9	17	9	17
Pumper trucks/ engines - Number of standby/part-time/reserve	5	6.8	3	6	3	5
Quints/ combinations - Number of regular/in-service quints/ combinations	1	1.9	1	2	1	2.3
Quints/ combinations - Number of standby/part-time/reserve	0	0.7	0	1	0	0.3
Ambulances - Number of regular/in-service ambulances	0	7.9	0	13	0	7.7
TOTAL in-service apparatus	14	41.5	14	31	14	30.6
MINIMUM STAFFING						
Ladder trucks	4	3.4	4	3	4	3.5
Pumper trucks/ engines	4	3.4	4	3	4	3.5
Quints/ combinations	4	3.2	4	3	4	3.5
Ambulances	N/A	2	N/A	2	N/A	2
Total Budgeted Fire Employees	368		368		366	
Staffing FTE per 1,000 population served FIRE only 40 hr week	2.64	1.54	2.67	1.89	2.69	1.58
Total Fire Personnel and Operating Expenditures	\$22,275,703.00		N/A		\$24,626,883	
Total Fire Personnel and Operating Expenditures per capita	\$159.65		N/A	\$133.85	\$180.71	\$142.47
Total Residential Structure Fire Incidents	84	268.6	173		240	
Total Residential Structure Fire Incidents per 1,000 structures	2.84	4.11	9.98	3.78	8.13	3.58
Residential Structure fires per 1,000 population Served	0.60	0.83	1.25	0.89	1.76	0.94
Arson Incidents	62	130.8	21		18	
Residential Arson Incidents per 10,000 residents	4.44	0.90	1.52	1.83	1.32	1
Total Commercial & Industrial Fire Incidents	20.00		N/A		16.00	
Total Commercial & Industrial Fire Incidents per 1,000 commercial structures	4.13	11.5	3.3	13.7	9.29	12.86
False Alarm as Percentage of Total Fire & Non-Fire Incidents	N/A	46.20%	15%	20.4%	16.2%	16.45%
Fire Incidents Involving Nonstructure per 1,000 population served	4.73	2.60	0.36	2.61	2.71	2.33
Total Non-Fire Incidents per 1,000 Population	74.82	77.90	68.00	69.00	52.00	79.64
Total Fire Incidents per 1,000 population served		3.60	2.30	3.70		
HazMat Incidents per 10,000 population	N/A	10.2	33	9.9	1	9.66
FIRE INSPECTION AND RISK REDUCTION						
Structures Inspected	N/A	8718	986	2541	N/A	1928
Occupancies Inspected	N/A		417	5034	N/A	1272
Percentage of Structures Inspected	N/A		9%		N/A	36%
Fire Incidents with determined causes				304		69%
Inspection Types						
Regular	N/A		80	3644	N/A	1914
Reinspection	N/A		1453	6753	N/A	4080
Special	N/A		119	696	N/A	387
Community Programs	PERCENT REPORTING TRUE					
Smoke detector installation	TRUE	76%	TRUE	73%	TRUE	64%
Blood pressure Screening	FALSE	62%	FALSE	58%	FALSE	45%
CPR classes	FALSE	49%	FALSE	50%	FALSE	41%
Immunizations	FALSE	16%	FALSE	20%	FALSE	64%

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

FY 2009-2010 GOALS

- 1) Submit a Capital Budget Request for a new Rescue truck that will replace a 1992 Pierce Rescue vehicle that currently has high mileage/engine hours and has seen heavy service.
- 2) Submit in the Fire Department Capital Budget a request for a new Pumper and Ladder truck to replace older vehicles that are nearing the end of their status as front line apparatus.
- 3) Continue boat training through the US Coast Guard in order to have the required amount of qualified personnel trained to effectively operate the Fire Department's new Fireboat.
- 4) Submit in the Capital Budget a request for a land purchase in the North End of the City to eventually build a new Fire Station for Engine Company 12 to replace the current station that is almost 100 years old and has needed numerous repairs.
- 5) Continue conducting promotional exams for the positions of Fire Marshall, Senior Inspector, Superintendent of Maintenance and Assistant Superintendent of Maintenance.
- 6) Develop and administer a Fire Department entrance examination in order to fill approximately 24 vacancies and bring the department to its full budgeted strength.
- 7) Continue to market our Safe Asleep program by getting the word out to the residents of the City as to the importance of working smoke alarms and providing the number to call to have a free smoke alarm installed in your home.
- 8) Implement *Prepare Bridgeport* program throughout the community, a preparedness and awareness program designed to ready our community for all hazards and to recruit volunteers willing to assist when needed in disaster situations.
- 9) Update the Office of Emergency & Homeland Security website to be an informational gateway for the entire community.
- 10) Continue to lead and support emergency management & homeland security initiatives/grants that will better prepare our city and region.
- 11) Implement an educational program on the Reverse 911 Community Alerting System and Fairfield County Business Alerting System currently in place.
- 12) Conduct two large scale exercises and numerous tabletop drills on specific hazards that can impact our community.
- 13) Enhance the membership of the Emergency Management & Homeland Security Preparedness Committee.

FY 2008-2009 GOAL STATUS

- 1) Conduct promotional examinations for the ranks of Deputy Fire Chief, Fire Marshall, Senior Fire Inspector, and Superintendent of Maintenance.
6 MONTH STATUS: The Deputy Fire Chief exam was given in September 2008 and two candidates were promoted to the Deputy Chief positions. The remaining exams are being worked on by Civil Service.
- 2) Continue Safe Asleep Program in partnership with the American Red Cross and AmeriCorps. We are currently in the third year of a five year grant awarded by the Centers for Disease Control which provides for the installation of 4,000 smoke alarms into the homes of Bridgeport residents.
6 MONTH STATUS: This program is currently on track and is in the third year of a five year grant. The program has been a tremendous success and AmeriCorps continues to be inundated with calls for installations of smoke alarms.
- 3) Order a new Rescue truck which will replace the current 1992 Pierce Rescue vehicle that has seen heavy service and has high mileage.
6 MONTH STATUS: Although submitted to the City Council as a capital request in the 08-09 budget, the funding has not been approved. This will be submitted again this year in the Fire Department Capital Budget Request.
- 4) Receive delivery of a new 30' Fireboat to be placed in service as the first of its kind to provide fire protection and rescue capability to the Bridgeport harbor.

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

6 MONTH STATUS: The new Fireboat was received in May 2008.

- 5) Continue boat training in conjunction with the U.S. Coast Guard until all members of the department have completed the training.
6 MONTH STATUS: This training is ongoing and the Fire Department soon will have an ample number of Fire personnel trained in basic seamanship who will be qualified to operate and work on the Fireboat.
- 6) Conduct annual physical examinations as required by The Occupational Safety and Health Administration (OSHA) for all members of the department.
6 MONTH STATUS: This continues on an annual basis as required by OSHA.
- 7) Complete basic fire training school for 29 new recruits to fill remaining vacancies and bring the Fire Department to full staffing levels.
6 MONTH STATUS: This recruit class was hired in December 2007 and completed basic training school in April 2008. Recruits are now assigned to various Fire Stations throughout the City.
- 8) Continue sick and injury leave review in coordination with the Board of Fire Commissioners, successfully proven to reduce associated costs.
6 MONTH STATUS: This practice is ongoing with a number of employees appearing before the Board for attendance review each month.
- 9) Purchase new four door sedan for Administration staff use with remaining Federal Grant money to replace a 1995 Ford Taurus with high mileage.
6 MONTH STATUS: A 2009 Toyota Prius Hybrid was received in December 2008.
- 10) Purchase 77 new firefighting self-contained breathing apparatus (SCBA) units with funds from a Federal Grant provided by the U.S. Fire Administration to replace current older units which are not in compliance with the 2007 National Fire Protection Association Standard (NFPA).
6 MONTH STATUS: These new SCBA units are now in service on all Bridgeport Fire Department first line Fire Apparatus and brings the department in compliance with the 2007 NFPA Standard for self contained breathing apparatus.
- 11) Construct a new Emergency Communications and Emergency Operations Center which will provide one Public Safety answering point for 911 calls for Fire, Police and EMS.
6 MONTH STATUS: This new facility has been completed and state of the art communication equipment is currently being installed and should be operational by September 2009.
- 12) The Emergency Management Director's goals for 2008-2009 include:
 - Fulfill Port Security guidelines and requirements.
6 MONTH STATUS: Implemented new Port Security initiatives as required by Homeland Security. Will continue to enhance preparedness and planning while building upon regional partnerships.
 - Fulfill school security guidelines and planning.
6 MONTH STATUS: Held a full-scale response drill at Central High School based on a bomb threat in May 2008. Designed and conducted an emergency planning and response training seminar in September 2008 for school security, cafeteria personnel, maintenance staff, administrators, and other personnel.
 - Fulfill Homeland Security requirements and guidelines.
6 MONTH STATUS: Citywide Employee Credentialing is currently on track and should be fully implemented by July 2009. Critical Infrastructure Security has been implemented

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

at City Hall, Police HQ, Fire HQ, Emergency Communications and Operations Center, Police Training Facility, and Health Department. Initiative consisted of homeland security purchase of security systems or enhancement of existing ones. Full initiation of new security standards are on track and should be in full compliance by July 2009.

- Fulfill emergency preparedness guidelines as it relates to the National Response framework as required by the 9/11 commission report.
6 MONTH STATUS: Revision of the City of Bridgeport's Emergency Operations Plan to incorporate the National Incident Management System (NIMS), Hurricane Katrina Lessons Learned and the 9/11 Commission Report requirements based on current homeland security regulations August 2008. Guided the City of Bridgeport to a 96% NIMS Compliancy, the highest in the State amongst all municipalities. Designed, implemented and participated in one of the largest emergency management & homeland security drills in the State on November 2008. Conducted over 125 Community Preparedness and Awareness Seminars to various businesses, child care providers, churches and community groups.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Completed emergency repairs to Station 7/11 in July 2008 for conditions that required the demolition of concrete floors, replacement of all sewer pipes & drains at a cost of \$650,000.
- 2) Completed repairs to Station 12 that involved rebuilding of deteriorated parapet walls and replacement windows on the second floor at a cost of approximately \$210,000.
- 3) Completed a refurbishment of Engine 12 which consisted of replacement of the engine, transmission, water tank, rebuilding of the fire pump and repairing and painting of the body at a cost of \$80,000.
- 4) Promoted 14 new Fire Captains, 18 new Fire Lieutenants and 2 Fire Equipment mechanics.
- 5) As of December 31, 2008, The Fire Department 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.
- 6) Increase of \$20,000 in the Emergency Management Performance Grant (EMPG). Funding increase is based on performance and program fulfillment of FEMA and Homeland Security requirements.
- 7) Office of Emergency Management and Homeland Security (OEMHS) oversaw the submittal process and justification for reimbursement claims for the city's cost during emergency and recovery operations for severe storms, winter storms, and other emergencies totaling over \$100,000.
- 8) Received \$137,000 from Homeland Security for the purpose of implementing security systems for the Bridgeport Fire Headquarters and the soon to be opened Emergency Communications and Operations Center.
- 9) Our City of Bridgeport Office of Emergency Management and Homeland Security Director received the Emergency Manager of the Year Award from the Northeast States Emergency Consortium (NESEC). This is the second time the award was giving to our director and the first time it was awarded twice to an individual. The award is giving to individuals who have made outstanding contributions in the field of emergency management.
- 10) Our City of Bridgeport Office of Emergency Management and Homeland Security Director earned recognition from the International Association of Emergency Managers by being among a group of only 764 men and women worldwide designated a Certified Emergency Manager.

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

01260000 FIRE DEPARTMENT Manager, B. ROONEY	24,910,458	51,256,885	25,374,657	50,597,791	50,347,791	-909,095
51000 FULL TIME EARNED PAY	17,084,794	18,399,012	18,904,985	17,547,943	17,297,943	-1,101,069
51102 LONG TERM ACTING PAY	14,974	7,500	15,600	15,600	15,600	8,100
51106 REGULAR STRAIGHT OVERTIME	-9,749		4,800	4,000	4,000	4,000
51108 REGULAR 1.5 OVERTIME PAY	3,216,113	1,813,982	2,194,976	2,194,976	2,194,976	380,994
51110 TEMP ACTING 1.5X OVERTIME	5,864	3,800	3,800	3,800	3,800	
51116 HOLIDAY 2X OVERTIME PAY	1,879	1,500	1,500	1,500	1,500	
51118 STAND-BY PAY	85,270	104,700	104,700	104,700	104,700	
51122 SHIFT 2 - 1.5X OVERTIME	63,784	70,000	70,000	70,000	70,000	
51126 FIREWATCH OVERTIME	91,450	80,000	80,000	80,000	80,000	
51134 TEMP SHIFT 2 DIFFERENTIAL	271,891	380,101	387,846	387,846	387,846	7,745
51138 NORMAL STNDRD SHIFT DIFFER	1,285		1,428	1,428	1,428	1,428
51140 LONGEVITY PAY	347,700	380,000	380,000	380,000	380,000	
51141 EMT CERTIFICATE PAY	177,125					
51302 TEMPORARY ACTING PAY	278,443	124,000	263,977	263,977	263,977	139,977
51308 FT GRIEV/ARB AWARD PAY RETIREM	2,362		4,000			
51318 PERSONAL DAY PAYOUT RETIREMENT		1,100,000	1,130,250	1,130,250	1,130,250	30,250
51322 HOLIDAY PAYOUT RETIREMENT	943,201	35,000	35,000	35,000	35,000	
51324 LONGEVITY RETIREMENT		35,000	35,000	35,000	35,000	
52252 H & H MEDICAL - FIRE		905,000		711,000	711,000	-194,000
52256 H & H INDEMNITY FIRE		650,900		682,000	682,000	31,100
52268 WORKERS' COMP INDM - FIRE		575,200		549,000	549,000	-26,200
52284 WORKERS' COMP MED - FIRE		716,600		850,000	850,000	133,400
52360 MEDICARE		266,786		254,445	254,445	-12,341
52399 UNIFORM ALLOWANCE	283,575	267,100	325,000	300,000	300,000	32,900
52504 MERF PENSION EMPLOYER CONT		19,368		12,465	12,465	-6,903
52510 FIRE PENSION FUND		2,718,359		2,718,404	2,718,404	45
52514 NORMAL COST- PENSION PLAN		1,365,572		1,365,572	1,365,572	
52917 HEALTH INSURANCE CITY SHARE		4,394,472		4,415,161	4,415,161	20,689
53200 PRINCIPAL & INTEREST DEBT		683,364		381,503	381,503	-301,861
53201 PRIN / INTEREST PENSION A		14,832,732		14,831,430	14,831,430	-1,302
53435 PROPERTY INSURANCE	2,363	8,998	9,000	8,998	8,998	
53605 MEMBERSHIP/REGISTRATION FEES	5,455	5,455	7,000	5,455	5,455	
53610 TRAINING SERVICES	20,045	48,456	50,000	48,456	48,456	
53715 PAGING SERVICES	3,173	3,500	3,500	3,500	3,500	
53720 TELEPHONE SERVICES	52,284	65,638	72,000	65,638	65,638	
53750 TRAVEL EXPENSES	980	840	900	840	840	
53905 EMP TUITION AND/OR TRAVEL REIM	17,234	23,029	24,000	23,029	23,029	
54010 AUTOMOTIVE PARTS	57,743	82,995	83,000	82,995	82,995	
54020 COMPUTER PARTS	184	223	250	223	223	
54025 ROADWAY PARTS	175	179	200	179	179	
54505 ARTS & CRAFT SUPPLIES	147	60	100	60	60	
54530 AUTOMOTIVE SUPPLIES	5,694	3,276	4,200	3,276	3,276	
54535 TIRES & TUBES	19,129	30,489	33,650	30,489	30,489	
54545 CLEANING SUPPLIES	2,982	2,664	2,800	2,664	2,664	
54550 COMPUTER SOFTWARE	5	7,767	8,000	7,767	7,767	
54555 COMPUTER SUPPLIES	5,086	4,887	7,100	4,887	4,887	
54560 COMMUNICATION SUPPLIES	16,803	20,813	21,600	20,813	20,813	
54570 ELECTRONIC SUPPLIES	622	427	500	427	427	
54580 SCHOOL SUPPLIES	100	18	20	18	18	

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

01260000 FIRE DEPARTMENT Manager, B. ROONEY	24,910,458	51,256,885	25,374,657	50,597,791	50,347,791	-909,095
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51116 HOLIDAY 2X OVERTIME PAY	1,879	1,500	1,500	1,500	1,500	
51118 STAND-BY PAY	85,270	104,700	104,700	104,700	104,700	
51122 SHIFT 2 - 1.5X OVERTIME	63,784	70,000	70,000	70,000	70,000	
51126 FIREWATCH OVERTIME	91,450	80,000	80,000	80,000	80,000	
51134 TEMP SHIFT 2 DIFFERENTIAL	271,891	380,101	387,846	387,846	387,846	7,745
51138 NORMAL STNDRD SHIFT DIFFER	1,285		1,428	1,428	1,428	1,428
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51302 TEMPORARY ACTING PAY	278,443	124,000	263,977	263,977	263,977	139,977
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51324 LONGEVITY RETIREMENT		35,000	35,000	35,000	35,000	
52252 H & H MEDICAL - FIRE		905,000		711,000	711,000	-194,000
52256 H & H INDEMNITY FIRE		650,900		682,000	682,000	31,100
52268 WORKERS' COMP INDM - FIRE		575,200		549,000	549,000	-26,200
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52360 MEDICARE		266,786		254,445	254,445	-12,341
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52514 NORMAL COST- PENSION PLAN		1,365,572		1,365,572	1,365,572	
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53605 MEMBERSHIP/REGISTRATION FEES	5,455	5,455	7,000	5,455	5,455	
53610 TRAINING SERVICES	20,045	48,456	50,000	48,456	48,456	
53715 PAGING SERVICES	3,173	3,500	3,500	3,500	3,500	
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54545 CLEANING SUPPLIES	2,982	2,664	2,800	2,664	2,664	
54550 COMPUTER SOFTWARE	5	7,767	8,000	7,767	7,767	
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54570 ELECTRONIC SUPPLIES	622	427	500	427	427	
54580 SCHOOL SUPPLIES	100	18	20	18	18	
54595 MEETING/WORKSHOP/CATERING FOOD	3,342	1,354	1,400	1,354	1,354	
54600 FOOD SERVICE SUPPLIES		81	90	81	81	
54605 FURNISHINGS	120		1,500			
54610 DIESEL	88,280	64,434	80,000	70,000	70,000	5,566
54615 GASOLINE	40,105	47,552	50,000	47,552	47,552	
54630 OTHER FUELS	448	365	365	365	365	
54635 GASES AND EQUIPMENT	3,794	3,802	4,300	3,802	3,802	

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01260000	FIRE DEPARTMENT Manager, B. ROONEY	24,910,458	51,256,885	25,374,657	50,597,791	50,347,791	-909,095
	54640 HARDWARE/TOOLS	18,576	15,934	16,000	15,934	15,934	
	54650 LANDSCAPING SUPPLIES	279	420	450	420	420	
	54665 LAUNDRY SUPPLIES		229	450	229	229	
	54670 MEDICAL SUPPLIES	4,709	2,955	4,000	2,955	2,955	
	54675 OFFICE SUPPLIES	15,471	13,137	21,000	13,137	13,137	
	54680 OTHER SUPPLIES	1,806	3,239	3,250	3,239	3,239	
	54695 PHOTOGRAPHIC SUPPLIES	301	414	450	414	414	
	54700 PUBLICATIONS	4,126	3,260	3,300	3,260	3,260	
	54705 SUBSCRIPTIONS	2,225	1,149	1,200	1,149	1,149	
	54720 PAPER AND PLASTIC SUPPLIES	109	129	150	129	129	
	54740 TEXTILE SUPPLIES		405	450	405	405	
	54745 UNIFORMS	31,933	27,293	28,000	27,293	27,293	
	54750 TRANSPORTATION SUPPLIES	150	405	450	405	405	
	54755 TRAFFIC CONTROL PRODUCTS		612	650	612	612	
	54770 SALE OF SURPLUS/OBSOLETE ITE		891	900	891	891	
	54998 OPERATIONAL EXPENSE FREEZE		20,000				-20,000
	55035 AUTOMOTIVE SHOP EQUIPMENT	1,332	1,347	2,650	1,347	1,347	
	55050 CLEANING EQUIPMENT	1,435	3,095	3,100	3,095	3,095	
	55055 COMPUTER EQUIPMENT	12,691	7,391	7,000	7,391	7,391	
	55075 SCHOOL EQUIPMENT		90	90	90	90	
	55080 ELECTRICAL EQUIPMENT	2,620	2,374	3,000	2,374	2,374	
	55095 FOOD SERVICE EQUIPMENT	373	1,134	1,500	1,134	1,134	
	55110 HVAC EQUIPMENT	509	861	900	861	861	
	55120 LANDSCAPING EQUIPMENT		1,382	1,600	1,382	1,382	
	55135 MEDICAL EQUIPMENT	2,062	4,663	5,400	4,663	4,663	
	55150 OFFICE EQUIPMENT	1,082	8,671	9,000	8,671	8,671	
	55155 OFFICE EQUIPMENT RENTAL/LEAS		2,600	2,600	2,600	2,600	
	55160 PHOTOGRAPHIC EQUIPMENT	708	811	900	811	811	
	55175 PUBLIC SAFETY EQUIPMENT	294,529	215,000	215,000	215,000	215,000	
	55190 ROADWAY EQUIPMENT		620	700	620	620	
	55205 TRANSPORTATION EQUIPMENT	68	862	1,050	862	862	
	55210 TESTING EQUIPMENT		162	175	162	162	
	55215 WELDING EQUIPMENT	338	650	750	650	650	
	55510 OTHER FURNITURE	303		5,000			
	55530 OFFICE FURNITURE	2,804	2,016	2,500	2,016	2,016	
	56035 TOWING SERVICES	2,182	3,525	3,600	3,525	3,525	
	56055 COMPUTER SERVICES	23,610	25,000	25,000	25,000	25,000	
	56060 CONSTRUCTION SERVICES	49,730	66,495	66,495	66,495	66,495	
	56065 COMMUNICATION EQ MAINT SVCS	16,211	13,500	13,500	13,500	13,500	
	56115 HUMAN SERVICES	5,305	11,309	11,309	11,309	11,309	
	56140 LAUNDRY SERVICES	2,486	7,900	8,000	7,900	7,900	
	56155 MEDICAL SERVICES	30,095	29,308	32,000	29,308	29,308	
	56170 OTHER MAINTENANCE & REPAIR S	30,839	30,704	30,704	30,704	30,704	
	56175 OFFICE EQUIPMENT MAINT SRVCS	5,566	5,330	5,330	5,330	5,330	
	56180 OTHER SERVICES	1,729	2,475	2,400	2,475	2,475	
	56190 FILM PROCESSING SERVICES	1,483	964	964	964	964	
	56205 PUBLIC SAFETY SERVICES	123,269	124,162	174,000	124,162	124,162	
	56215 REFUSE SERVICES			5,000	5,000	5,000	5,000
	56245 TESTING SERVICES	7,453	5,909	6,500	5,909	5,909	
	56250 TRAVEL SERVICES		862	1,462	862	862	
	56998 SPECIAL SERVICES FREEZE		66,614				-66,614
	59005 VEHICLE MAINTENANCE SERVICES	104,478	161,278	236,441	181,278	181,278	20,000

GENERAL FUND BUDGET

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PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 BUDGET DETAIL

Robert DeLucia
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01285000	WEIGHTS & MEASURES Manager, R. DeLUCIA	67,680	70,355	84,000	76,000	76,000	-8,000
	41252 ANNUALCOMMERCIALSSCALECERTIFIC	67,680	70,355	84,000	76,000	76,000	-8,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01285000	WEIGHTS & MEASURES Manager, R. DeLUCIA		122,598		123,523	123,523	924
	11245PS WEIGHTS & MEASURES PERS SVCS		107,649		108,063	108,063	414
	31245FB WEIGHTS & MEASURES FRNG BENE		14,449		14,960	14,960	510
	41245EX WEIGHTS & MEASURES OPER EXP		500		500	500	

PERSONNEL SUMMARY

TITLE	BUD		VAC	NEW	UNF	FY 2009		FY 2010		VARIANCE
	2009	PROP				CURRENT	ADOPTED			
SEALER OF WEIGHTS AND MEASURES	1.0	1.0	1.0			55,191.76	55,404.04			212.28
DEPUTY SEALER WEIGHTS AND MEASURES	1.0	1.0				52,457.08	52,658.84			201.76
WEIGHTS & MEASURES	2.0	2.0	1.0			107,648.84	108,062.87			414.03

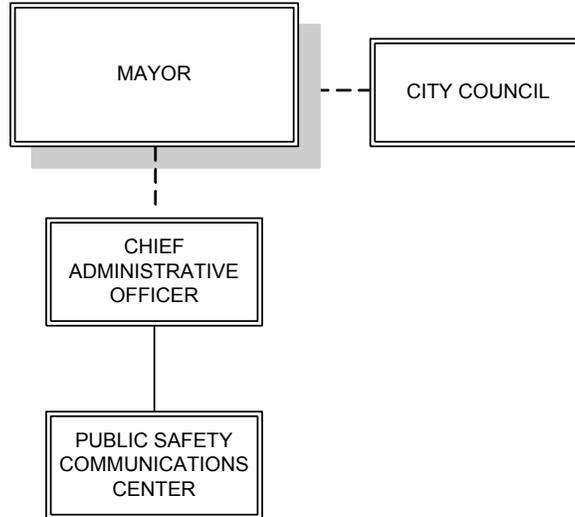
PROGRAM SUMMARY

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.

PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

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



GENERAL FUND BUDGET
EMERGENCY OPERATIONS CENTER

BUDGET SUMMARY

Doree Price
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01290000	EMERGENCY OPERATIONS CENTER Manager, D. PRI		2,827,743	4,029,366	4,340,760	4,340,760	1,513,017
	11260PS EOC PERS SVCS		1,920,378	2,857,466	2,877,324	2,877,324	956,946
	21260TPS EOC OTH PERS SVCS		192,037	600,000	600,000	600,000	407,963
	31260FB EOC FRINGE BENEFITS		577,328	18,400	690,436	690,436	113,107
	41260EX EOC OPER EXP		93,400	256,500	173,000	173,000	79,600
	61260SS EOC SPEC SVCS		44,600	297,000			-44,600

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS	1.0	1.0				98,785.00	99,164.94	379.94
DEP DIR OF PUBLIC SAFETY COMMUNICATIONS	1.0	1.0	1.0			67,659.00	82,315.38	14,656.38
BUDGET/POLICY ANALYST	1.0	1.0				64,604.00	64,852.48	248.48
PUBLIC SAFETY COMMUNICATIONS SUPERVISOR	6.0	9.0	9.0	3.0		276,390.00	496,903.85	220,513.85
PUB SAFETY COMMUNICATIONS TRAINING OFFICER	1.0	1.0	1.0			67,659.00	67,919.23	260.23
PROJECT MANAGER PUBLIC SAFETY SYSTEMS	1.0	1.0				71,786.00	72,062.10	276.10
TELECOMMUNICATOR	37.0	46.0	1.0	9.0		1,521,168.42	1,994,106.25	472,937.83
ATTRITION						-247,673.36		247,673.36
EMERGENCY COMMUNICATION OPERATIONS CENTER	48.0	60.0	12.0	12.0		1,920,378.06	2,877,324.23	956,946.17

FY 2009-2010 GOALS

- 1) Installation of the new Motorola radio system to be completed in 2009. The Community Oriented Policing Services (COPS) grant funded the purchase of a new radio system for the Emergency Communications Center to replace the existing equipment in the police and fire dispatch centers, which is antiquated and in need of enhancements. The new radio system will provide additional frequencies for the police and fire department's operations and increase interoperability with surrounding municipalities.
- 2) Installation of two new towers located at Sylvan Avenue and City Hall, to be completed in May 2009. These towers have outlived their usefulness. The new towers will be installed to improve existing radio communications between the City departments. They will also allow for future expansion, which is not possible with the current towers.
- 3) Implementation of a new CAD (Computer Aided Dispatch) system to be completed by May 2009. Currently police and fire departments have disparate CAD systems. The new system will combine these functions allowing the Telecommunicators to process police, fire and medical calls. The CAD system is being developed in partnership with Hartford and New Britain. It is being designed to meet the specific needs of the agencies. The CAD systems will include a mapping feature where the Telecommunicators will be able to track the field units as they respond to calls. Additionally, a new Records Management System will provide critical statistics necessary for the 911 center to plan for future growth.
- 4) Training of all personnel to be completed by July of 2009.
- 5) Continuous work with the Fairfield County Police Chiefs Association to implement an interoperable radio system. The Fairfield County Chiefs Association has been meeting to develop a UHF, VHF, 700/800 MHz, radio system to achieve interoperability between surrounding agencies during emergency situations. During an emergency, communication is critical to facilitate the initial response and to request mutual aid from surrounding towns. It is imperative that during an incident all agencies involved in the emergency can effectively communicate with each other regardless of their radio system. This project will facilitate this process.
- 6) The approval and hiring of any additional staffing that may be required once the transition has taken place, either through attrition or need.
- 7) Anticipated early summer grand opening of the new consolidated center.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) The construction of the new consolidated emergency communications center was completed.
- 2) Purchase and delivery of state of the art console furniture, Xybix, was completed.
- 3) The new Director for the center was hired in September of 2008.
- 4) Financing for two new towers necessary for the radio infrastructure was obtained through state funding.
- 5) Additional staffing positions were approved; the Training Officer and 9 Supervisors were authorized for a successful transition.
- 6) Training began for our existing Telecommunicators in preparation of the transition to the new center. Extensive training will be offered to the Telecommunicators to include: cross training of the police and fire disciplines, Emergency Medical Dispatch training, policy and procedure training and systems training.
- 7) Portable and mobile radios were purchased for police and fire personnel to replace outdated and ill performing radios currently being utilized. This was accomplished through the Community Oriented Policing Services (COPS) grant.
- 8) The new radio consoles were designed and purchased from Motorola. A steering committee consisting of police & fire representatives, consultants and other city personnel developed a new radio system that will meet the needs of the City now and in the future. It will improve communications among the City agencies and increase overall performance in the interest of public safety. The radio system is comprised of seven channels, which are digital and analog capable. The police and fire departments' daily operations will be conducted on their own channels. There are intraoperability capabilities that allow the departments to communicate with each other during emergency situations on one radio system.

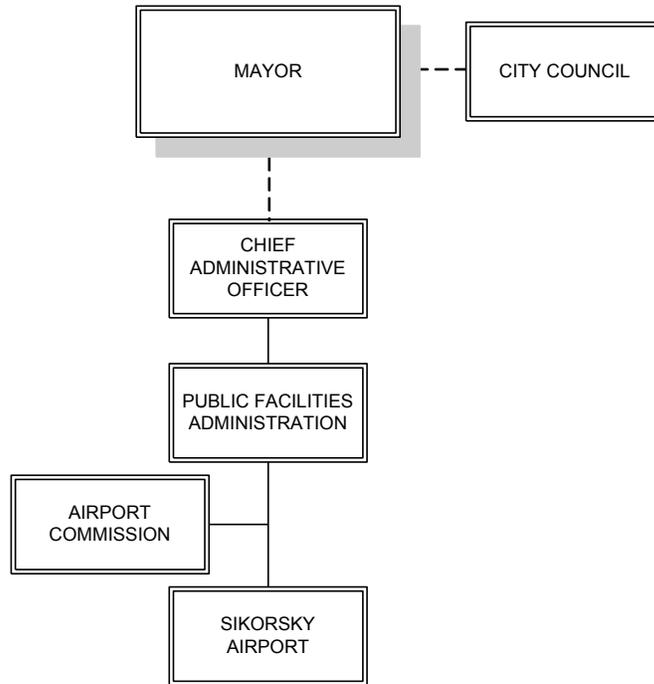
GENERAL FUND BUDGET
EMERGENCY OPERATIONS CENTER APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01290000	EMERGENCY OPERATIONS CENTER Manager, D. PRII		2,827,743	4,029,366	4,340,760	4,340,760	1,513,017
	51000 FULL TIME EARNED PAY		1,920,378	2,857,466	2,877,324	2,877,324	956,946
	51108 REGULAR 1.5 OVERTIME PAY		192,037	600,000	600,000	600,000	407,963
	52360 MEDICARE		30,630		41,421	41,421	10,791
	52399 UNIFORM ALLOWANCE			18,400	18,400	18,400	18,400
	52504 MERF PENSION EMPLOYER CONT		147,869		215,799	215,799	67,930
	52917 HEALTH INSURANCE CITY SHARE		398,829		414,815	414,815	15,986
	53110 WATER UTILITY		2,000	6,000	4,000	4,000	2,000
	53120 SEWER USER FEES			4,000	2,000	2,000	2,000
	53130 ELECTRIC UTILITY SERVICES		20,000	24,000	20,000	20,000	
	53605 MEMBERSHIP/REGISTRATION FEES		1,000	2,100	1,000	1,000	
	53610 TRAINING SERVICES		18,500	34,000	18,500	18,500	
	53705 ADVERTISING SERVICES		2,150	2,700	2,150	2,150	
	53715 PAGING SERVICES			2,500			
	53720 TELEPHONE SERVICES			24,000	24,000	24,000	24,000
	53725 CABLEVISION			1,200	1,200	1,200	1,200
	54020 COMPUTER EQUIPMENT			5,000	5,000	5,000	5,000
	54505 OFFICE DÉCOR			1,800			
	54545 CLEANING SUPPLIES			4,700	4,700	4,700	4,700
	54550 COMPUTER SOFTWARE		20,900	17,000	17,000	17,000	-3,900
	54555 COMPUTER SUPPLIES			5,000	5,000	5,000	5,000
	54560 COMMUNICATION SUPPLIES			21,000	11,000	11,000	11,000
	54570 BATTERIES			2,000			
	54595 MEETING/WORKSHOP/CATERING FOOD		1,600	1,600	1,600	1,600	
	54610 DIESEL			2,300			
	54620 GAS FUEL			1,500			
	54660 OFFICE SUPPLIES			15,000	15,000	15,000	15,000
	54675 OFFICE SUPPLIES		24,150	24,500	14,150	14,150	-10,000
	54695 CAMERA			1,200			
	54700 PUBLICATIONS			1,700	1,500	1,500	1,500
	54705 SUBSCRIPTIONS			2,500	2,500	2,500	2,500
	54720 PAPER AND PLASTIC SUPPLIES			6,200	2,000	2,000	2,000
	54725 POSTAGE			2,000	2,000	2,000	2,000
	54745 UNIFORM ALLOWANCE			2,400	2,400	2,400	2,400
	55055 OFFICE EQUIPMENT			12,700	12,700	12,700	12,700
	55150 OFFICE EQUIPMENT			22,300			
	55155 OFFICE EQUIPMENT RENTAL/LEAS		3,100	3,600	3,600	3,600	500
	56170 MAINTENACE REPAIRS			242,000			
	56180 OTHER SERVICES		34,300	55,000			-34,300

PUBLIC FACILITIES DIVISIONS
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.



GENERAL FUND BUDGET

SIKORSKY AIRPORT

BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01375000	AIRPORT Manager, J. RICCI	955,344	936,483	1,025,671	970,841	970,841	-54,830
	41273 AIRPORT FINANCE CHARGES			216			-216
	41304 LANDING RIGHTS				11,775	11,775	11,775
	41501 PARKING FEES	20,236	22,978	6,000	20,000	20,000	14,000
	41502 TRANSIENT REVENUE	58,626	49,976	50,175	42,240	42,240	-7,935
	41503 SECURITY BADGES	145	275	300	300	300	
	41504 TIE DOWN	86,393	91,010	88,140	88,140	88,140	
	41505 T-HANGARS	54,084	56,554	55,440	55,440	55,440	
	41506 HANGER RENTALS	247,174	267,434	315,000	315,000	315,000	
	41507 ANNUAL BASE RENT	237,413	177,749	273,000	214,946	214,946	-58,054
	41508 OPERATING CERTIFICATE FEE	100		2,400			-2,400
	41509 % OF GROSS	100,224	106,664	98,000	86,000	86,000	-12,000
	41510 FUEL FLOWAGE FEE	108,603	119,719	125,000	125,000	125,000	
	41511 CAR RENTAL % OF GROSS	42,345	44,125	12,000	12,000	12,000	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01375000	AIRPORT Manager, J. RICCI	1,004,113	1,206,113	990,938	1,105,812	1,105,812	-100,301
	11175PS AIRPORT PERS SVCS	548,277	585,060	560,473	562,627	562,627	-22,433
	21175TPS AIRPORT OTH PERS SVCS	93,523	54,059	54,059	54,059	54,059	
	31175FB AIRPORT FRINGE BENEFITS		154,794		145,206	145,206	-9,587
	41175EX AIRPORT OPER EXP	309,830	366,090	330,596	301,596	301,596	-64,494
	61175SS AIRPORT SPECIAL SERVICES	52,483	46,110	45,810	42,323	42,323	-3,787

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
TYPIST II (35 HOURS)	1.0	1.0				38,724.95	38,873.89	148.94
ACCOUNTING CLERK II (35 HOURS)	1.0	1.0				47,859.07	48,043.14	184.07
AIRPORT SERVICEMAN I	1.0	1.0				26,131.04	27,610.79	1,479.75
AIRPORT SERVICEMAN II	3.0	3.0				106,268.76	102,232.54	-4,036.22
AIRPORT CERTIFICATION SPECIALIST	6.0	5.0			1.0	217,972.04	197,193.49	-20,778.55
AIRPORT MANAGER	1.0	1.0				86,145.80	86,477.13	331.33
SERVICE ASSISTANT	2.0	2.0				61,958.20	62,196.50	238.30
SIKORSKY MEMORIAL AIRPORT	15.0	14.0			1.0	585,059.86	562,627.48	-22,432.38

GENERAL FUND BUDGET

SIKORSKY AIRPORT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
SIKORSKY AIRPORT					
Arriving Flights Annually	77,486	83,261	71,237	67,675	80,000
Helicopter flights	8,320	9,400	2,561	31,930	4,000
Aircrafts housed on the field	261	250	217	240	260
Percentage Local Flights	50	50	50	50	50
Percentage Single Engine Aircraft	50	50	50	50	50
Percentage Multiengine Aircraft	50	50	50	50	50
Percentage Military Aircraft	2	2	2	2	2
Tower operations	77,486	83,261	71,237	67,675	80,000
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/6/2008	7/6/2009
Airport Improvement Program (federal funding)	\$150,000	\$0	\$715,000	\$715,000 (1)	\$15,000,000
Discretionary Funding, FAA (federal funding)	0	0	0	0	0

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

FY 2009-2010 GOALS

- 1) Prepare RFP and select new tenant or owner for the soon-to-be-vacated former Flight Service Station Building.
- 2) Prepare RFP and select developer for demolition of antiquated Hangar and Office Buildings on East Ramp and re-use of property.
- 3) Prepare RFP for sale of surplus property on Access Road.
- 4) Make formal application to the Town of Stratford for approval of the Safety Improvement Project.
- 5) Continue to complete T-Hangar Project on the South Ramp.
- 6) Continue Phase I of the New Hangar and Office Building.

FY 2008-2009 GOAL STATUS

- 1) Finalize plan and obtain approvals for relocation of Main Street for Safety Improvement Project.
6 MONTH STATUS: We have finalized an approved, updated Airport Layout Plan necessary to obtain approvals for the relocation of Main Street (Route 113).
- 2) Start and complete construction of 30 new T-Hangars on the South Ramp.
6 MONTH STATUS: 12 of the 30 T-Hangars are complete.
- 3) Relocate Airport Management Office; demolish existing Terminal Building. Start construction of Phase I of the new Hangar and Office Buildings.
6 MONTH STATUS: Meeting goal.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Completed mandated Wildlife Study for mitigation and control.

GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01375000	AIRPORT Manager, J. RICCI	1,004,113	1,206,113	990,938	1,105,812	1,105,812	-100,301
	51000 FULL TIME EARNED PAY	496,649	585,060	560,473	562,627	562,627	-22,433
	51108 REGULAR 1.5 OVERTIME PAY	18,730	10,326	10,326	10,326	10,326	
	51116 HOLIDAY 2X OVERTIME PAY	4,414	5,273	5,273	5,273	5,273	
	51122 SHIFT 2 - 1.5X OVERTIME	19,693	10,000	10,000	10,000	10,000	
	51124 SHIFT 2 - 2X OVERTIME	5,390	5,010	5,010	5,010	5,010	
	51128 SHIFT 3 - 1.5X OVERTIME	16,533	6,000	6,000	6,000	6,000	
	51130 SHIFT 3 - 2X OVERTIME	946	5,000	5,000	5,000	5,000	
	51134 TEMP SHIFT 2 DIFFERENTIAL	3,039	3,000	3,000	3,000	3,000	
	51136 TEMP SHIFT 3 DIFFERENTIAL	1,116	3,200	3,200	3,200	3,200	
	51138 NORMAL STNDRD SHIFT DIFFER	2,434	3,000	3,000	3,000	3,000	
	51302 TEMPORARY ACTING PAY		3,250	3,250	3,250	3,250	
	52360 MEDICARE		9,267		8,942	8,942	-325
	52504 MERF PENSION EMPLOYER CONT		44,738		46,251	46,251	1,513
	52917 HEALTH INSURANCE CITY SHARE		100,788		90,013	90,013	-10,775
	53110 WATER UTILITY	21,122	20,960	19,000	19,000	19,000	-1,960
	53120 SEWER USER FEES	11,025	10,095	11,500	11,500	11,500	1,405
	53130 ELECTRIC UTILITY SERVICES	105,014	98,121	98,121	98,121	98,121	
	53140 GAS UTILITY SERVICES	74,302	70,025	70,025	70,025	70,025	
	53420 LIABILITY INSURANCE	43,018	34,925	34,925	34,925	34,925	
	53605 MEMBERSHIP/REGISTRATION FEES	550	550	550	550	550	
	53610 TRAINING SERVICES	800	1,200	1,200	1,200	1,200	
	53705 ADVERTISING SERVICES	162	300	300	300	300	
	53905 EMP TUITION AND/OR TRAVEL REIM		100	100	100	100	
	54005 AGRICULTURAL PARTS	346	575	575	575	575	
	54010 AUTOMOTIVE PARTS	1,778	4,284	4,284	4,284	4,284	
	54025 ROADWAY PARTS		500	500	500	500	
	54030 PERMITS	295	360	360	360	360	
	54535 TIRES & TUBES	543	900	900	900	900	
	54540 BUILDING MATERIALS & SUPPLIE	8,881	4,200	4,200	4,200	4,200	
	54545 CLEANING SUPPLIES	2,396	1,940	1,940	1,940	1,940	
	54555 COMPUTER SUPPLIES	968	972	972	972	972	
	54560 COMMUNICATION SUPPLIES	2,385	887	887	887	887	
	54585 ELECTRICAL SUPPLIES		4,825	5,238	5,238	5,238	413
	54615 GASOLINE	12,198	15,000	15,000	15,000	15,000	
	54635 GASES AND EQUIPMENT	522	1,200	1,200	1,200	1,200	
	54640 HARDWARE/TOOLS	1,168	900	900	900	900	
	54650 LANDSCAPING SUPPLIES	1,367	1,350	1,350	1,350	1,350	
	54670 MEDICAL SUPPLIES	126	300	300	300	300	
	54675 OFFICE SUPPLIES	2,437	2,248	2,248	2,248	2,248	
	54680 OTHER SUPPLIES	56	250	250	250	250	
	54695 PHOTOGRAPHIC SUPPLIES		75	75	75	75	
	54700 PUBLICATIONS	489	499	86	86	86	-413
	54715 PLUMBING SUPPLIES	58	150	150	150	150	
	54720 PAPER AND PLASTIC SUPPLIES	111	386	386	386	386	
	54735 ROADWAY SUPPLIES	1,084	2,976	2,976	2,976	2,976	

GENERAL FUND BUDGET
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01375000	AIRPORT Manager, J. RICCI	1,004,113	1,206,113	990,938	1,105,812	1,105,812	-100,301
	54745 UNIFORMS		400	400	400	400	
	54755 TRAFFIC CONTROL PRODUCTS	1,396	1,400	1,400	1,400	1,400	
	54998 OPERATIONAL EXPENSE FREEZE		63,939	29,000			-63,939
	55080 ELECTRICAL EQUIPMENT	231	800	800	800	800	
	55120 LANDSCAPING EQUIPMENT	442	450	450	450	450	
	55145 EQUIPMENT RENTAL/LEASE	633	700	700	700	700	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,943	5,021	5,021	5,021	5,021	
	55175 PUBLIC SAFETY EQUIPMENT	1,350	1,350	1,350	1,350	1,350	
	55190 ROADWAY EQUIPMENT		2,900	2,900	2,900	2,900	
	55205 TRANSPORTATION EQUIPMENT	4,337	7,477	7,477	7,477	7,477	
	55215 WELDING EQUIPMENT		100	100	100	100	
	55530 OFFICE FURNITURE	538	500	500	500	500	
	56035 TOWING SERVICES		950	100	950	950	
	56045 BUILDING MAINTENANCE SERVICE	19,115	8,000	850	8,000	8,000	
	56055 COMPUTER SERVICES	2,510	2,650	8,000	2,650	2,650	
	56060 CONSTRUCTION SERVICES		100	2,650	100	100	
	56065 COMMUNICATION EQ MAINT SVCS	2,326	3,200	100	3,200	3,200	
	56080 ENVIRONMENTAL SERVICES	9,588	6,000	3,200	1,550	1,550	-4,450
	56125 LANDSCAPING SERVICES			1,550			
	56130 LEGAL SERVICES		1,800		1,800	1,800	
	56140 LAUNDRY SERVICES	3,883	2,343	1,800	2,343	2,343	
	56170 OTHER MAINTENANCE & REPAIR S	4,352	4,429	2,343	4,429	4,429	
	56175 OFFICE EQUIPMENT MAINT SRVCS			4,429			
	56180 OTHER SERVICES	1,689	2,300		2,300	2,300	
	56185 PUBLIC FACILITIES SERVICES			2,300			
	56215 REFUSE SERVICES	4,807	5,251		5,251	5,251	
	56260 MAILING/DELIVERY SERVICES			5,251			
	56998 SPECIAL SERVICES FREEZE		3,787				-3,787
	59005 VEHICLE MAINTENANCE SERVICES	3,948	5,000	3,787	9,450	9,450	4,450
	59010 MAILING SERVICES	264	300	9,450	300	300	

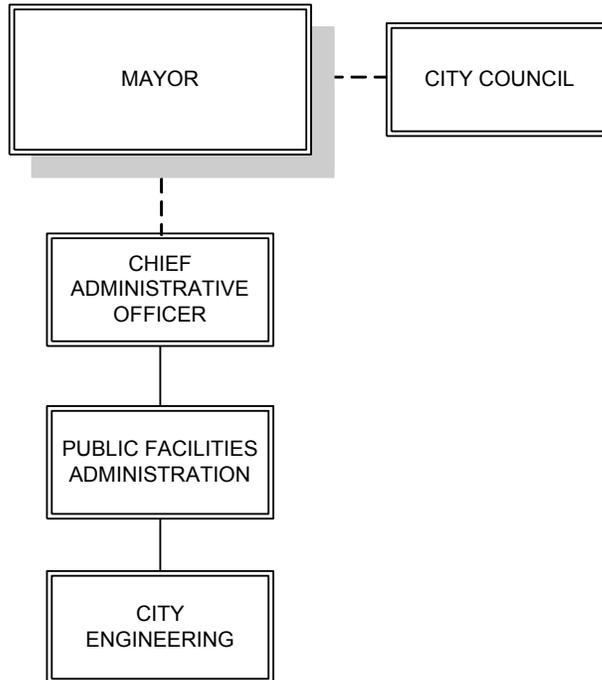
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
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.



GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

John Urquidi
 Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01385000	ENGINEERING Manager, J. URQUIDI	7,258	5,123	4,600	4,600	4,600	
	41546 MAP SALES	7,258	5,123	4,600	4,600	4,600	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01385000	ENGINEERING Manager, J. URQUIDI	430,225	403,371	354,375	467,344	467,344	63,973
	11185PS ENGINEERING PERS SVCS	409,566	329,609	332,215	365,983	365,983	36,374
	21185TPS ENGINEERING OTH PERS SVCS	11,473	3,500	11,056	11,056	11,056	7,556
	31185FB ENGINEERING FRINGE BENEFITS		59,458		80,304	80,304	20,846
	41185EX ENGINEERING OPER EXP	7,355	7,890	7,890	7,321	7,321	-569
	61185SS ENGINEERING SPEC SVCS	1,832	2,914	3,214	2,680	2,680	-234

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
CITY ENGINEER	1.0	1.0	1.0			103,150.84	103,032.76	-118.08
LEGAL SECRETARY (35 HOURS)	1.0	1.0				45,184.82	45,358.61	173.79
ENGINEERING AID IV	1.0	1.0				53,620.84	53,827.07	206.23
CIVIL ENGINEER I	2.0	2.0				127,652.00	131,635.35	3,983.35
ENGINEERING AIDE III		1.0		1.0			32,129.10	32,129.10
CITY ENGINEERING	5.0	6.0	1.0	1.0		329,608.50	365,982.89	36,374.39

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
ENGINEERING					
Building permit applications received	182	619/163	686/145	710/146	700/150
Maps received for review	81	126	85	138	110
Record maps completed or revised	5	96	82	110	80
TRAFFIC SIGNAL CONTROL					
Average age	5	4	3	3	3
Average replacement cost/ intersection	\$170,000	\$170,000	\$170,000	\$300,000	\$305,000
Designs/modifications completed	19	17	4	14	19
Streets where traffic counted	56	36	38	16	30
Intersection improvement designs	14	14	11	11	12
VALUE OF CONTRACTS					
Engineering	\$840,000	\$865,000	\$2,375,000	\$2,626,603	\$2,200,000
Construction		\$5,550,000	\$6,761,038	\$6,662,038	\$5,700,000
SURVEY CONTROL POINTS					
Number replaced	28	33/97	36/113	18	30
Number referenced	52	34	38	25	40
Survey and work requests	117	161	244	180	200
REQUESTS/ WRITTEN RESPONSES					
From City Council	29	23	35	10	15
From Planning, Zoning, ZBA	389	280	261	220	250
From Public	83	12	91	136	100
From Board of Police Commissioners	96	115	0	2	5
From Other	10	13	245	200	200
Counter Service	4,000	4,310	3,706	3,600	4,000
Special committee reports completed	0	6	6	2	3
Number of active projects	8	7	6	5	5
Number of permits obtained	2	2	1	2	3
Number of RFP's/RFQ's	4	2	3	1	3

FY 2009-2010 GOALS

- 1) To propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure.
- 2) To modernize the traffic signal surveillance system with state of the art technology. Project under design for the installation of 14 new state of the art intersections.
- 3) 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.
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 5) Process repair to Capitol Avenue Bridge. Preliminary applications will be made through the Local Bridge program if the Governor does not cut this program.
- 6) Process repair to Arctic Street Bridge. Preliminary applications will be made through the Local Bridge program if the Governor does not cut this program.
- 7) Continue design goals to replace Congress Street Bridge. Final design should be completed in late summer or early fall. Permitting should be completed in early 2010.
- 8) Implementation of the flood insurance reduction plan (CRS Program). CRS, or community rating system, is a voluntary incentive program that encourages community floodplain management activities that exceed the minimum NFIP (National Flood Insurance Program) requirements. As a result, flood insurance premium rates are discounted to reflect the reduced flood risk.

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 9) Continue to propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure.
- 10) Secure Federal funding for the upgrade of Main Street's traffic signal system. Install state of the art system complete with video traffic detectors and ID capable emergency vehicle preemption equipment. This proposal will be submitted through the GBRPA (Greater Bridgeport Regional Planning Agency).

FY 2008-2009 GOAL STATUS

- 1) To propose, initiate, secure funding, administer and manage public improvement projects that will enhance the City's environment, reduce flooding and improve safety by repairing or replacing the City's infrastructure.
6 MONTH STATUS: Ongoing. The adoption of the Storm Water Management Manual will help prevent localized flooding in new developments and substantial renovations. Close work with the Federal Emergency Management Agency (FEMA) & upcoming FEMA mapping upgrades and possible City ordinance upgrades will also reduce flooding and improve safety. The new Storm Water Management Manual will be implemented at the discretion of this department and the Water Pollution Control Authority (WPCA). We continue to work with the Office of Homeland Security and the Department of Public Facilities to obtain Federal and State funding for various flood control projects.
- 2) To modernize the traffic signal surveillance system with state of the art technology.
6 MONTH STATUS: The modernization of the city's traffic signals is ongoing, with 17 new locations currently under construction. An additional 14 intersections are under design.
- 3) To improve the safety and efficiency of vehicular and pedestrian movement in the City.
6 MONTH STATUS: Ongoing. The Engineering Department conducts periodic counts of vehicular traffic as well as pedestrian movements and adjusts timing as necessary.
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizens' requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: More than 2,000 over the counter citizen requests were handled to date, we estimate by the close of the fiscal year we will have fielded over 4,000 citizen requests. Additionally, over 650 requests for technical assistance to the above mentioned departments and businesses/residents were met, and we estimate we will provide 1,400 by the close of the fiscal year.
- 5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: We conduct ongoing revision of all city mapping as new developments are completed. Records are continually updated and survey points replaced and relocated as necessary.
- 6) Process repair to Capitol Avenue Bridge.
6 MONTH STATUS: Put on hold due to personnel changes and losses in the department. See *2009-2010 Goals* for details on the status of the goal.
- 7) Process repair to Arctic Street Bridge.
6 MONTH STATUS: Put on hold due to personnel changes and losses in the department. See *2009-2010 Goals* for details on the status of the goal.
- 8) Continue design goals to replace Congress Street Bridge.
6 MONTH STATUS: We conduct ongoing reviews of contract documents and plans as they are updated by the consultant. Review of new proposals for additional work performed for the bridge project is also conducted. We attend at all meetings pertaining to design and

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

permitting of the project. A request for new information for the demolition of the bascule leaves is in process. (Bascule leaves are the portion of bridges that rotate upward and away from the centerline of the river, providing clear passage for river traffic.) Maintain general oversight of all technical aspects of the project and serve as Bridgeport's liaison with the consultant (URS) and various State agencies

- 9) Implement an Intelligent Transportation System Pilot Project for special events, incident management, and emergency evacuation routes.

6 MONTH STATUS: The Intelligent Transportation System Pilot Project was put on hold due to the loss of the City Traffic Engineer. We are working with the Homeland Security Office continually on evacuation routes and are involved in Hazard Mitigation meetings on a monthly basis.

- 10) To modernize and improve parking meter management.

6 MONTH STATUS: This goal was put on hold due to the loss of the City Traffic Engineer. The existing equipment is monitored and maintained by this department.

- 11) Implementation of the flood insurance reduction plan (CRS Program).

6 MONTH STATUS: Ongoing. We are awaiting the final draft of Bridgeport's Hazard Mitigation Plan and the adoption of the plan by City Council. The community cannot participate in the CRS program without first having a City & Federal Emergency Management Agency (FEMA) approved hazard mitigation plan. See Goal # 8 above for more information on the CRS Program.

- 12) GIS training and implementation for staff.

6 MONTH STATUS: Have requested support from the Office of Planning and Economic Development. There are currently no funds available for GIS training for City Engineering staff.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Design and implementation of drainage improvements on Railroad Avenue where there had been little to no drainage previously. The installation of dry wells will provide a longer lifespan for the newly graded asphalt roadway that will be installed by Northeast Utilities at the direction of this department. Dry wells are passive underground water diversion systems that handle storm water runoff by dissipating it into the ground, where it joins groundwater.
- 2) The installation of 17 state of the art traffic intersections is under way in the City under the direction of this department. The projects will likely be completed by September 2009.
- 3) Upgrade of the damaged central traffic server including replacement with a new state of the art server and upgraded computer backup system. The existing traffic controllers as well as the newly constructed intersection will all be incorporated into the new system.

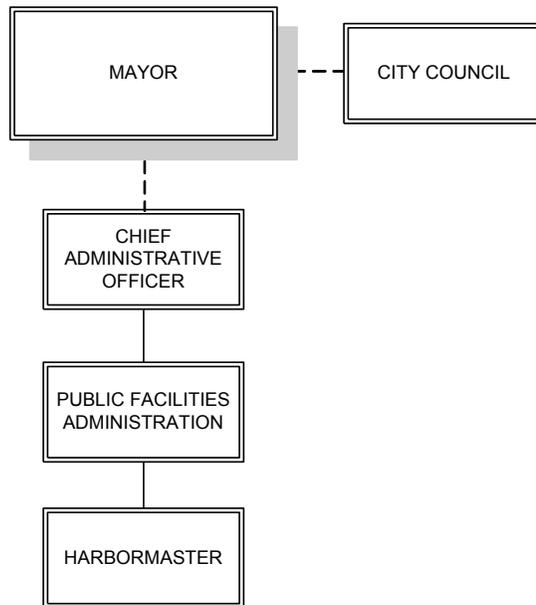
GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01385000	ENGINEERING Manager, J. URQUIDI	430,225	403,371	354,375	467,344	467,344	63,973
	51000 FULL TIME EARNED PAY	374,179	329,609	332,215	365,983	365,983	36,374
	51102 LONG TERM ACTING PAY	11,473	3,500	11,056	11,056	11,056	7,556
	52360 MEDICARE		4,830		5,467	5,467	637
	52504 MERF PENSION EMPLOYER CONT		23,318		28,278	28,278	4,960
	52917 HEALTH INSURANCE CITY SHARE		31,310		46,559	46,559	15,249
	53605 MEMBERSHIP/REGISTRATION FEES	3,176	3,100	3,100	3,100	3,100	
	53610 TRAINING SERVICES		99	99	99	99	
	53905 EMP TUITION AND/OR TRAVEL REIM		40	40	40	40	
	54555 COMPUTER SUPPLIES	275	293	293	293	293	
	54640 HARDWARE/TOOLS	458	460	460	460	460	
	54675 OFFICE SUPPLIES	2,300	2,058	2,058	2,058	2,058	
	54705 SUBSCRIPTIONS	184	191	191	191	191	
	55015 ENGINEERING EQUIPMENT	755	800	800	800	800	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	206	280	280	280	280	
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,768	2,200	2,500	2,500	2,500	300
	59005 VEHICLE MAINTENANCE SERVICES	64	180	180	180	180	

PUBLIC FACILITIES DIVISIONS
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.



GENERAL FUND BUDGET

HARBOR MASTER

BUDGET DETAIL

Robert A. Scinto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01390000	HARBOR MASTER	60,240	70,774	65,260	72,584	72,584	1,810
	11190PS HARBOR MASTER PERS SVCS	60,240	65,260	65,260	65,511	65,511	251
	21190TPS HARBOR MASTER OTH PERS SVCS						
	31190FB HARBOR MASTER FRINGE BENEFIT		5,514		7,073	7,073	1,559
	41190EX HARBOR MASTER OPER EXP						
	61190SS HARBOR MASTER SPEC SVCS						

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
HARBORMASTER	1.0	1.0				65,260.00	65,511.00	251.00
HARBOR MASTER	1.0	1.0				65,260.00	65,511.00	251.00

GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
HARBORMASTER					
Coastline patrolled (miles)	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30
No. of staff hours	1,825	1,825	1,825	1,180	1,900
Harbormaster fleet (1)	7	7	7	5	5
Boats moored	1,640	1,640	1,640	1,640	1,700
Mooring applications processed	164	163	180	135	175
Approved	164	163	180	135	175
New	29	37	20	20	60
Denied	0	0	0	0	0
REGULATORY ACTIVITIES					
Inspections/Mooring tackle(2)	168	168	180	20	175
Safety checks (3)	20	20	30	10	25
Passed	15	20	25	10	25
Failed	5	5	5	5	0
Warnings	10	20	10	5	0
MARITIME ACTIVITIES					
General assistance	10	20	15	10	20
Navigational hazard assistance	20	27	40	15	40
Call backs	24	24	30	3	20
Marine assisted requests	25	25	30	2	35
Vessels in distress	20	20	20	5	30
Search and rescue	10	10	20	7	30
Pump outs	266	250	300	240	260
Assistance to other agencies	17	17	40	15	40
HOMELAND SECURITY (4)					
Facility Security Officer No. of staff hours	208	208	300	15	300
Conduct required Security Drills/Exercises	4	4	4	0	4
Administer Facility Security Plan	200	200	260	0	260
Bridgeport Port Security Committee meetings	2	2	12	2	12
Area Maritime Security Committee meetings	4	4	2	2	2
Supervise installation of port security systems	5	10	10	20	25

- (1) Harbormaster fleet was reduced to 5 as two vessels were taken out of service.
- (2) Mooring inspections as of 2006-2007 are being done every other year, which leads to fluctuations in these numbers.
- (3) Fluctuations in number of staff hours and activity levels are a reflection of the 4 month vacancy in the department between directors.
- (4) The Ferry Terminal "Facility Security Officer" duties will be delegated back to the Office of the Harbormaster in a short time.

FY 2009-2010 GOALS

- 1) Increase number of patrol hours.
- 2) Attend training modules to hone my Port Security skills.
- 3) Complete the charting and reconfiguring of the city's mooring fields.
- 4) Complete the update of the 42' boat including an exterior paint job.
- 5) Complete the GPS coordinate mapping of the Harbor's mooring fields.
- 6) Continue to provide safety and efficient operation of Bridgeport's harbor through oversight and proper planning.

FY 2008-2009 GOAL STATUS

I have been in this position for four months. The vast majority of the work I have conducted has been with the aim of returning the office to operability and tackling the work that was left behind from the position being unfilled for 4 months.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) I took this position as Harbormaster four months ago, and came to the job following a four month vacancy in the position. My greatest accomplishment has been acclimating myself to the position and cleaning up four months worth of work, backed up during the vacancy.
- 2) Another project I have recently undertaken was to create an aerial view of the harbor's mooring fields and overlay GPS coordinates for each mooring in the field identifying its owner. This will not only allow me to keep better track of these moorings, but I will also be able to plan and configure their placement to most efficiently use space available.
- 3) There is no doubt that the economic downturn that we are experiencing is going to drive recreational boaters to reassess how he/she will store a boat in the summer, whether that be in a marina's slip, which could cost several thousand dollars, or apply for a city mooring for a fraction of the cost. This could positively impact revenues.

GENERAL FUND BUDGET
 HARBOR MASTER APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01390000	HARBOR MASTER Manager, R. SCINTO	60,240	70,774	65,260	72,584	72,584	1,810
	51000 FULL TIME EARNED PAY	51,204	65,260	65,260	65,511	65,511	251
	52360 MEDICARE		946		950	950	4
	52504 MERF PENSION EMPLOYER CONT		4,568		4,913	4,913	345
	52917 HEALTH INSURANCE CITY SHARE				1,210	1,210	1,210

GENERAL FUND BUDGET

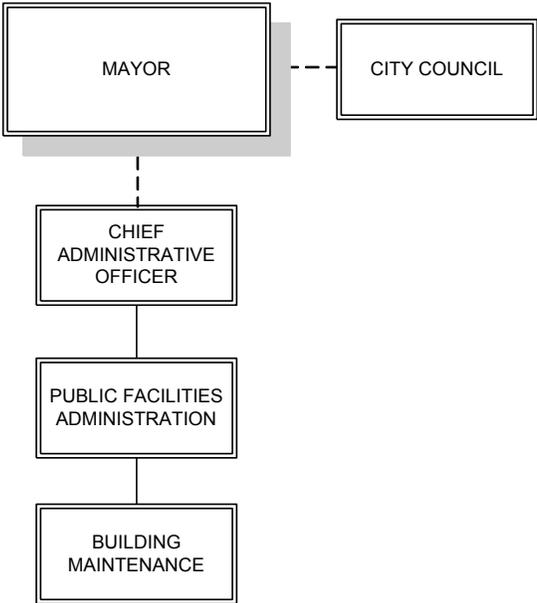
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PUBLIC FACILITIES DIVISIONS
BUILDING MAINTENANCE

MISSION STATEMENT

The Maintenance Department 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; analyzing and administering utility consumption and energy efficiency programs throughout the City, including decorative and street lights; assisting in evictions and capital projects; providing venues and decorations for numerous special events and programs.

The Maintenance Department provides repairs for approximately four dozen locations with seven tradesmen—two plumbers, three electricians, one painter and one carpenter—and two maintainers; provides custodial services for thirteen locations with 24 positions; with evictions and utilities managed by one mini-computer operator and one utilities manager.



GENERAL FUND BUDGET
BUILDING MAINTENANCE

BUDGET DETAIL

John Tristine
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01310000	MAINTENANCE Manager, J. TRISTINE	328,530	-8,750	27,000			-27,000
	41501 PARKING FEES	15,750		27,000			-27,000
	41541 ANNUAL RENT	304,030					
	41679 LIEN REIMBURSEMENT	8,750	-8,750				

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01310000	FACILITIES MAINTENANCE Manager, J. TRISTINE	9,934,627	10,886,737	10,620,550	10,857,043	10,857,043	-29,694
	11200PS MAINTENANCE PERSONAL SERVICE	1,377,310	1,541,585	1,565,470	1,367,959	1,367,959	-173,626
	21200TPS MAINTENANCE OTHER PERS SVCS	207,632	129,425	129,425	129,425	129,425	
	31200FB MAINTENANCE FRINGE BENEFITS		506,918		464,980	464,980	-41,938
	41200EX MAINTENANCE OPERATION EXPENS	8,033,467	8,373,074	8,589,920	8,564,423	8,564,423	191,349
	61200SS MAINTENANCE SPECIAL SERVICES	316,218	335,735	335,735	330,256	330,256	-5,479
	71200SC MAINTENANCE SUPPRT CONTRIBUT						

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
MINI COMPUTER OPERATOR	1.0				1.0	42,250.81		-42,250.81
MAINTAINER I (GRADE I)	3.0	3.0				79,445.60	83,608.18	4,162.58
MAINTAINER I (GRADE II)	1.0	1.0				27,504.88	31,751.65	4,246.77
MAINTAINER II	1.0	1.0				35,422.92	35,559.16	136.24
MAINTAINER V	1.0	1.0				48,429.16	48,615.43	186.27
CARPENTER	1.0	1.0				55,432.00	58,255.20	2,823.20
ELECTRICIAN	4.0	4.0				278,720.00	284,803.20	6,083.20
MASON	1.0	1.0				63,403.00	63,403.00	
PAINTER	1.0	1.0				61,297.60	63,621.76	2,324.16
PLUMBER	2.0	2.0				151,091.20	158,981.12	7,889.92
JANITRESS	2.0	2.0				52,535.08	55,307.10	2,772.02
CUSTODIAN I	9.0	6.0			3.0	297,783.98	199,512.19	-98,271.79
CUSTODIAN III	1.0	1.0				34,892.20	35,026.40	134.20
CUSTODIAN IV	2.0	2.0				93,662.40	94,022.64	360.24
SERVICE ASSISTANT	7.0	5.0			2.0	219,713.63	155,492.16	-64,221.47
BUILDING MAINTENANCE	37.0	31.0			6.0	1,541,584.46	1,367,959.20	-173,625.26

GENERAL FUND BUDGET
BUILDING MAINTENANCE **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
BUILDING MAINTENANCE					
Facilities maintained	46	48	47	53	51
Est. square footage maintained (all)	1,392,609	1,423,609	1,170,916	1,602,787	1,302,787
Total employees assigned to buildings	33	33	33	28	28
Total regular hours of employee labor maintenance & repair	68,640	68,640	68,640	63,320	58,240
Hrs paid custodial maintenance only for admin./office facilities	33,712	33,483	33,715	28,500	23,315
Sq ft administrative/office facilities maintained per custodial FTE	10,420	12,465	10,420	12,244	12,244
SERVICE REQUESTS					
Emergency Work: repair/maintenance	526	485	514	500	500
Emergency Work: custodial	2,984	2,786	2,804	2,800	2,800
RESPONSE TIME:					
Emergency Work: repair/maintenance	30 min	30 min	30 min	30 min	30 min
Emergency Work: custodial	15 min	15 min	15 min	15 min	15 min
Non-Emergency Work: repair/maintenance	2,550	2,469	2,474	2,400	2,400
Non-Emergency Work: custodial	8,952	9,087	9,104	9,000	9,000
% completed within 48 hrs of request	100	100	100	100	100
% completed within 36 hours of request	100	100	100	100	100
ICMA MEASURES					
	2006	2007	2008		
Total Square feet of facilities operated and maintained	1,392,609	1,165,129	1,170,916		
Expenditures per square foot: Custodian in-house	\$3.42	\$2.66	\$2.73		
Expenditures per square foot: Custodial contract		\$0.06	\$0.06		
Expenditures: Utility Service Health Care Facilities	\$121,080	\$128,624	\$131,744		
Expenditures: Utility Service Libraries	\$353,562	\$411,331	\$415,248		
Expenditures: Utility Service Recreation/Community Centers	\$222,363	\$262,619	\$296,616		
Facilities Expenditures: In-house Custodial Service	\$1,827,041	\$1,892,314	\$1,915,967		
Facilities Expenditures per sq ft - In-house Custodial Service	\$1.31	\$1.62	\$1.63		
Facilities Expenditures per sq ft - All Custodial Service		\$1.68	\$1.72		
Facilities Expenditures per sq ft: In -house Repair & Maintenance Service	\$0.84	\$1.15	\$1.15		
Facilities Expenditures per sq ft: Contracted Repair & Maintenance Service	\$0.19	\$0.26	\$0.33		
Facilities Expenditures per sq ft: All Repair & Maintenance Service	\$1.02	\$1.40	\$1.48		
Total Electricity Expenditures	\$3,887,450	\$3,026,540	\$3,503,936		
Total Natural Gas Expenditures	\$1,215,279	\$1,293,506	\$1,271,233		
Total Water and sewer Expenditures	\$1,672,597	\$1,628,767	\$1,763,085		
Total heat/cool/energy expenditures (not incl water, sewer, or other non-e)	\$5,108,774	\$4,327,313	\$4,782,658		
Capital expenditures for maintenance	\$444,029	\$1,294,035	\$3,126,123		
Total expenditures-all utilities-Calc	\$6,781,371	\$5,956,080	\$6,545,743		
EXPENDITURES PER RESIDENT					
	\$49	\$43	\$48		
Number of emergency requests for service - Emergency custodial	2,984	2,786	2,804		
Number of non-emergency requests for service - Non-emergency custodi	895	9,087	9,104		
Total requests for service	3,879	11,873	11,908		

ADMINISTRATIVE & OFFICE FACILITIES	Bridgeport CT 2006	ICMA 2006	Bridgeport CT 2007	ICMA 2007	Bridgeport CT 2008	ICMA 2008
ICMA Measures are 2008 measures of mean response						
* Indicate measure limited to Cities with population of <100,000						
Population	139,529		137,912		136,282	
4.1 FTE Facilities Staff	39.80	41.1	50.3	46.5	50.63	35.6
4.1 # of Facilities Maintained	46	111.6	47	128.4	47	123
4.2 Total Square feet of facilities operated and maintained	1,392,609	1,896,412	1,165,129	595,893	1,170,916	1,972,921
4.7 Expenditures per square foot: Custodian in-house	\$1.31	\$1.98	\$1.62	\$1.81	\$1.63	\$1.89
4.7 Expenditures per square foot: Custodial contract	N/A	\$0.96	\$0.06	\$1.14	\$0.06	\$1.09
4.8 Number of emergency requests for service - Emergency custodial	2,984	365.45	2,786	425	2,804	34
4.8 Number of non-emergency requests for service - Non-emergency custodial	895	823.57	9,087	1,126	9,104	217
4.8 Number of emergency requests for service - Emergency custodial per 100,000 SqFt	214	54.77	239.12	71	239	11
4.8 # of non-emergency requests for service - Non-emergency per 100,000 SqFt	64	196.31	779.91	138	777.5	35
4.12 Repair expenditures per sq. ft in-house: All facilities	N/A	\$1.92	\$1.15	\$1.66	\$1.15	\$1.70
4.12 Repair expenditures per sq. ft contractual: All facilities	N/A	\$0.55	\$0.26	\$0.68	\$0.33	\$0.48
4.13 Repair requests per 100,000 Sq Ft: emergency	38	43.8	42	42.20	N/A	16
4.13 Repair requests per 100,000 Sq Ft: non-emergency	183	434.6	212	442.90	N/A	342
4.14 Response time: non-emergency repairs	1.50	3.74	1.50	3.30	1.50	5.23
4.16 Total Electricity Expenditures	\$3,887,450	\$2,542,112	\$3,026,540	\$3,083,541	\$3,503,936	\$2,802,831
4.16 Total Natural Gas Expenditures	\$1,215,279	\$604,842	\$1,293,506	\$799,801	\$1,271,233	\$1,049,168
4.16 Total heat/cool/energy expenditures (not incl water, sewer, or other non-energy)	\$5,108,774	\$2,950,982	\$4,327,313	\$4,272,434	\$4,782,658	\$5,892,211
4.16 Degree days - Number of cooling degree days during the fiscal year	1,044	2,363	879	1,829	949	3,064
4.16 Degree days - Number of heating degree days during the fiscal year	5,033	2,691	5,130	3,455	4,925	2,546

GENERAL FUND BUDGET

BUILDING MAINTENANCE

PROGRAM HIGHLIGHTS

FY 2009-2010 GOALS

To resolve funding issues preventing meeting various current goals. These goals include the following:

- 1) Continue lighting upgrades to City buildings, improving energy efficiency and slowing rate of expense increase.
- 2) Complete the numbering of decorative light poles and develop decorative light maintenance record system.
- 3) To continue change over to LED traffic lights, and to expand maintenance of traffic lights, including cabinet maintenance and record logs. Pursuant to this, a new electrician position is requested.
- 4) To continue to link all buildings' energy management systems to one central location to include dial-up access, allowing for remote access to all locations from just one location.
- 5) Conduct two energy efficient lighting fixture sales.
- 6) Continue ISO New England Load Response Program. Load Response programs compensate large electricity users for reducing consumption when market prices are high or demand is high and system reliability is at risk.
- 7) Continue to install electronic eye or push control water faucets throughout City buildings to reduce water consumption.
- 8) Install electronic detector on urinals throughout City buildings where applicable.
- 9) Install more light sensors throughout City buildings.
- 10) Connect lighting for buildings with energy management systems to turn lights on and off with computer to save electricity.
- 11) Continue to replace all boilers over twenty years old with higher efficiency, lower power units.
- 12) Replace all HVAC units over twenty years old with higher efficiency or alternate power units.
- 13) Install in all buildings with more than fifty people an energy management system to control and monitor HVAC and lighting, while providing easier access for changing settings, and then to link those systems into one network, all to facilitate energy savings.
- 14) Install cameras in the inside and outside all buildings to monitor parking lots and high-risk areas to help prevent theft and vandalism.
- 15) Air Quality and Records: Generate a database of asbestos information for all buildings to improve safety during construction and repair projects and to improve advance cost estimates of those jobs. Also conduct air tests to check for mold or other airborne contaminants.
- 16) Replace roofs over 20 years old.

FY 2008-2009 GOAL STATUS

- 1) Continue lighting upgrades to City buildings, improving energy efficiency and slowing rate of increased expense.
6 MONTH UPDATE: Partially meeting goal. We are pursuing Federal Recovery Act Funding through Mayor's B-Green Energy Committee to continue this effort. At the Zoo, we are installing 2 new HVAC units in Rainforest; also installing new energy management system and changing lighting throughout. We are also installing a new fogger and humidification system in Rain Forest to reduce water usage and electrical loads.
- 2) Complete numbering of decorative light poles and develop decorative light maintenance record system.
6 MONTH UPDATE: Not meeting goal.
- 3) Switch all decorative lights to 100watt bubs to reduce energy consumption.
6 MONTH UPDATE: In progress -- electricians working on individual poles.
- 4) Utilize fiberglass poles and bases on decorative lighting when applicable throughout city.
6 MONTH UPDATE: In progress -- electricians working on individual poles.

GENERAL FUND BUDGET

BUILDING MAINTENANCE

PROGRAM HIGHLIGHTS

- 5) To continue change over to LED traffic lights, and to expand maintenance of traffic lights, including cabinet maintenance and record logs. New electrician position requested.
6 MONTH UPDATE: Electrician hired changeover in progress; 17 intersections upgraded.
- 6) To continue link of all buildings' energy management systems to one central location to include dial-up access, allowing for remote access to all locations from just one location.
6 MONTH UPDATE: Meeting goal -- North End Library, Police Station, Zoo, and Emergency Operations Center all almost complete.
- 7) Conduct two energy efficient lighting fixture sales.
6 MONTH UPDATE: Meeting goal. First lighting sale was held in December at City Hall Annex. Second is planned for late spring.
- 8) Installation of 2kW solar panel.
6 MONTH UPDATE: Meeting goal. Building surveys completed and location identified for installation (to occur in spring).
- 9) Qualify for additional free 2kW solar panel.
6 MONTH UPDATE: In progress. City now has 148 CT Clean Energy Customers. We need 200 to qualify for additional free 2kw solar panel.
- 10) Continue ISO New England Load Response Program (although return will be greatly reduced).
6 MONTH UPDATE: Meeting goal. Enrolled in the 2009 Load Response Program. Received \$29,918 for participation in the 2008 program.
- 11) Sinks: install electronic eye or push control water faucets throughout City buildings to reduce water consumption. Estimate time 11 months.
6 MONTH UPDATE: In progress. Completed 6 push button control sinks at City Hall.
- 12) Urinals and Toilets: To install electronic detector on urinals throughout City buildings where applicable. Estimate 10 months.
6 MONTH UPDATE: Not meeting goal. Funding issue.
- 13) Recycling: To improve participation in City offices, distributing more recycle bins and achieving greater compliance.
6 MONTH UPDATE: Meeting goal. Completed City Hall, City Hall Annex, The Eisenhower Center, the Health Department, Police Headquarters, McLevy and various other locations.
- 14) Light Sensors: Install more light sensors throughout City buildings. Estimate 1 year.
6 MONTH UPDATE: Not meeting goal. Funding issue.
- 15) Changing locks: provide each building with one master key for all doors to cut back on wasted time for custodians and trades finding keys to different rooms. Will research possible computer cards that could be compatible with energy management system. Estimate one year.
6 MONTH UPDATE: In progress. Installing new system for one card to access Emergency Operations Center, The Eisenhower Center, the Health Department, and City Hall. Waiting on funding for other buildings.
- 16) Connect lighting for buildings with energy management systems to turn lights on and off with computer to save electricity.
6 MONTH UPDATE: Waiting on funding for City buildings. Done at Zoo.

GENERAL FUND BUDGET

BUILDING MAINTENANCE

PROGRAM HIGHLIGHTS

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- 17) Solar lighting: identify walkways and signs on buildings that can use solar lights and conduct installations/replacements. Estimate: full year.
6 MONTH UPDATE: Not meeting goal. Funding issue.
 - 18) Boilers: Replace all boilers over twenty years old with higher efficiency, lower power units.
6 MONTH UPDATE: Not meeting goal. Funding issue.
 - 19) HVAC: replace all units over twenty years old with higher efficiency or alternate power units.
6 MONTH UPDATE: Not meeting goal. Funding issue.
 - 20) Energy conservation: Install in all buildings with more than fifty people an energy management system to control and monitor HVAC and lighting, while providing easier access for changing settings, and then to link those systems into one network, all to facilitate energy savings.
6 MONTH UPDATE: Not meeting goal. Funding issue.
 - 21) Security: install cameras in inside and outside all buildings to monitor parking lots and high-risk areas to help prevent theft and vandalism.
6 MONTH UPDATE: Meeting goal. North End Library, Police Station and Zoo complete; Emergency Operations Center almost finished.
 - 22) Air Quality and Records: Generate database of asbestos information for all buildings to improve safety during construction and repair projects and to improve advance cost estimates of those jobs. Also conduct air tests to check for mold or other airborne contaminates.
6 MONTH UPDATE: Not meeting goal. Funding issue.
 - 23) Roofs: replace those over 20 years old.
6 MONTH UPDATE: Not meeting goal. Need Capital funding.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Improvements to Town Clerk Office underway.
- 2) Assisting with minimum 10 evictions per week.

GENERAL FUND BUDGET
BUILDING MAINTENANCE APPROPRIATION SUPPLEMENT

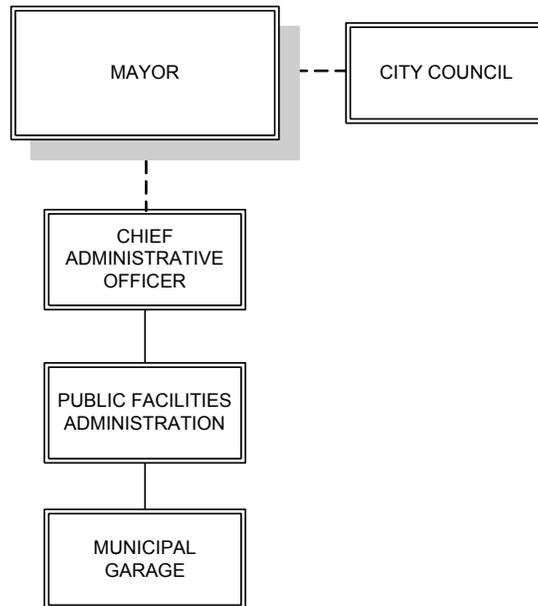
DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01310000	FACILITIES MAINTENANCE	9,934,627	10,886,737	10,620,550	10,857,043	10,857,043	-29,694
	51000 FULL TIME EARNED PAY	1,182,548	1,541,585	1,565,470	1,367,959	1,367,959	-173,626
	51099 CONTRACTED SALARIES	25,860					
	51102 LONG TERM ACTING PAY	306	11,700	11,700	11,700	11,700	
	51104 TEMPORARY ACTING 2X OVERTI		350	350	350	350	
	51106 REGULAR STRAIGHT OVERTIME		500	500	500	500	
	51108 REGULAR 1.5 OVERTIME PAY	167,179	83,000	83,000	83,000	83,000	
	51110 TEMP ACTING 1.5X OVERTIME	38	300	300	300	300	
	51116 HOLIDAY 2X OVERTIME PAY	3,365	5,500	5,500	5,500	5,500	
	51122 SHIFT 2 - 1.5X OVERTIME	13,790	6,700	6,700	6,700	6,700	
	51124 SHIFT 2 - 2X OVERTIME	1,033	475	475	475	475	
	51134 TEMP SHIFT 2 DIFFERENTIAL	2,546	3,300	3,300	3,300	3,300	
	51136 TEMP SHIFT 3 DIFFERENTIAL	270	100	100	100	100	
	51138 NORMAL STNDRD SHIFT DIFFER	15,170	15,000	15,000	15,000	15,000	
	51302 TEMPORARY ACTING PAY	3,935	2,500	2,500	2,500	2,500	
	52360 MEDICARE		24,230		21,712	21,712	-2,518
	52504 MERF PENSION EMPLOYER CONT		116,971		112,304	112,304	-4,667
	52917 HEALTH INSURANCE CITY SHARE		365,718		330,964	330,964	-34,754
	53110 WATER UTILITY	1,569,566	1,666,533	1,666,533	1,666,533	1,666,533	
	53120 SEWER USER FEES	45,062	60,000	71,000	71,000	71,000	11,000
	53130 ELECTRIC UTILITY SERVICES	4,606,175	4,621,648	4,765,163	4,765,163	4,765,163	143,515
	53140 GAS UTILITY SERVICES	1,042,874	1,173,664	1,173,644	1,173,664	1,173,664	
	53150 HONEYWELL CONSERVATION	60,395	60,400	30,000	30,000	30,000	-30,400
	53435 PROPERTY INSURANCE	321,544	357,249	450,000	450,000	450,000	92,751
	53605 MEMBERSHIP/REGISTRATION FEES	1,304	1,340	1,340	1,340	1,340	
	53610 TRAINING SERVICES	950	1,740	1,740	1,740	1,740	
	53705 ADVERTISING SERVICES	204	450	450	450	450	
	53715 PAGING SERVICES	2,157	2,400	2,400	2,400	2,400	
	53725 TELEVISION SERVICES		194	694	694	694	500
	53750 TRAVEL EXPENSES		600	100	100	100	-500
	54540 BUILDING MATERIALS & SUPPLIE	36,968	60,130	60,130	60,130	60,130	
	54545 CLEANING SUPPLIES	44,363	50,976	50,976	50,976	50,976	
	54555 COMPUTER SUPPLIES	176	90	90	90	90	
	54560 COMMUNICATION SUPPLIES	2,316	2,770	2,770	2,770	2,770	
	54585 ELECTRICAL SUPPLIES	556	900	900	900	900	
	54595 MEETING/WORKSHOP/CATERING FOOD	425	600	600	600	600	
	54605 FURNISHINGS	8,243	3,990	3,990	3,990	3,990	
	54635 GASES AND EQUIPMENT	20	150	150	150	150	
	54640 HARDWARE/TOOLS	16,647	20,000	20,000	20,000	20,000	

PUBLIC FACILITIES DIVISIONS
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 3,000 repairs on more than 500 vehicles and pieces of equipment, with one foreman, four mechanics, one welder, one maintainer, one servicer, one inventory-keeper and one clerk.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

BUDGET DETAIL

Andy Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE
					MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01305000	MUNICIPAL GARAGE Manager, A. KENNEDY	1,776,533	1,899,518	1,752,460	1,983,738	1,983,738	84,220
	11205PS MUNICIPAL GARAGE PERS SVCS	414,558	447,549	460,425	462,196	462,196	14,647
	21205TPS MUNI GARAGE OTHER PERS SVCS	154,302	59,500		59,400	59,400	-100
	31205FB MUNICIPAL GARAGE FRNGE BENEF		170,875		174,017	174,017	3,142
	41205EX MUNICIPAL GARAGE OPER EXPENS	1,073,932	1,056,859	1,092,246	1,092,246	1,092,246	35,387
	61205SS MUNICIPAL GARAGE SPECIAL SVC	133,741	164,735	199,789	195,879	195,879	31,144

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
GARAGE CLERK	1.0	1.0				33,643.18	36,407.49	2,764.31
STOREKEEPER	1.0	1.0				32,883.70	33,010.18	126.48
FLEET MECHANIC	5.0	5.0				236,699.84	246,309.96	9,610.12
AUTOMOTIVE SERVICER	1.0	1.0				34,849.02	36,574.13	1,725.11
EQUIPMENT MECHANIC FOREMAN	1.0	1.0				61,946.04	62,184.29	238.25
WELDER	1.0	1.0				47,526.96	47,709.76	182.80
MUNICIPAL GARAGE	10.0	10.0				447,548.74	462,195.81	14,647.07

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
MUNICIPAL GARAGE					
Solid Waste Packers	22	22	24	26	27
Light Vehicles	126	126	135	135	135
Of these, # assigned to Departments	126	126	135	135	135
Of these, # using alternative fuel	7	7	12	14	14
Medium & Heavy Duty Vehicles	59	59	73	75	75
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	65	63	63	63
Heavy Equipment Regular & Reserve	25	25	19	19	19
Light Equipment # of pieces	206	206	210	210	210
Total: all vehicles & equipment maintained by garage	519	519	524	677	678
FLEET REPAIRS					
Scheduled Maintenance		274	680	1,850	2,200
Unscheduled Maintenance		2,850	2,884	1,900	1,700
Annual Checks		36	47	75	100
TOTAL WORK ORDERS:		3,160	3,611	3,825	4,000

FLEET MANAGEMENT	Bridgeport CT 2006	ICMA Mean 2006	Bridgeport CT 2007	ICMA Mean 2007	Bridgeport CT 2008	ICMA Mid-year Report 2008
ICMA Measures are measures of mean response limited to Cities with population of greater than 100,000 residents						
6.1 Police vehicles	265	293	225	287	199	337
6.1 Fire apparatus	22	44	22	44	22	51
6.1 Light Vehicles I & II	126	848	226	761	27	650
6.1 Solid Waste packers	22	92	22	71	24	239
6.1 Buses	0	97	0	54	0	62
6.1 Medium Duty vehicles	59	109	28	106	95	240
6.1 Heavy Duty vehicles	65	142	93	135	744	98
6.1 Heavy equipment	25	104	28	108	28	107
6.1 Total vehicles & heavy equipment	328	1,705	644	1,904	772	88
6.1 Of these, # maintained by central fleet management	519	1,503	325	1,678	349	1,661
6.2 Hours Billed per vehicle or piece of Equipment Maintained by the Central Fleet Management Operations	1,828	33	N/A	32.6	N/A	35.2
6.3 Hours Billed as a percentage of hours available	8.90%	68.3%	N/A	66.6%	N/A	70.80%
6.4 Percentage of Fleet Maintenance Expenditures that are contracted out	9.60%	18.40%	11.9%	17.3%	10%	17.50%
6.5 Percentage of Vehicles exceeding replacement criteria (after pending orders fulfilled): Fire	27.30%	15.4%	18.20%	17.40%	18.18%	12.2%
6.5 Percentage of Vehicles exceeding replacement criteria (after pending orders fulfilled): Light I & II	N/A	14.3%	N/A	15.40%	N/A	16.9%
6.6 Average fleet maintenance expenditures per vehicle: all vehicles & heavy equipment	N/A \$	3,677 \$	4,006 \$	3,761 \$	N/A \$	3,731 \$
6.7 Police vehicles: Total maintenance expenditures per vehicle	\$ 2,629	\$ 3,637	\$ 2,588	\$ 3,631.78	N/A \$	4,976.25
6.8 Police vehicles: Total maintenance expenditures per mile driven	N/A \$	0.26	N/A	0.24	N/A \$	0.32
6.9 Fire Apparatus: Total maintenance expenditures per vehicle	\$ 33,451.00	\$ 19,143.00	\$ 23,730.00	\$ 13,708.80	N/A \$	17,587.67
6.20 Percentage of vehicles & Heavy Equipment Using Alternative fuel	1.3%	18.50%	1.13%	8.30%	1.61%	18.10%

FY 2009-2010 GOALS

- 1) To continue using, updating and customizing the new computerized vehicle information system to compile data on the repairs and cost per vehicle, preventive maintenance scheduling, and parts inventory.
- 2) To install more GPS tracking systems in the fleet to monitor travel time, stop time, distance traveled, and maximum speed. This will help to hold drivers accountable for vehicle abuse, will reduce fuel and maintenance costs, and generate reports for increased accountability and improve productivity. It should also help reduce wasted fuel and unnecessary trips.
- 3) To continue to use synthetic lubricants and oil analysis, converting an additional twenty vehicles for FY2010, with the ultimate goal being 30% of the fleet operating with synthetic lubricants.
- 4) To initiate computerized pre-trip and post-trip vehicle and equipment inspections.
- 5) To continue and increase the tire-recapping program.
- 6) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics and vehicle operators with latest technologies.
- 7) Continue component failure analyses, thereby improving operations and reducing downtime.
- 8) Increase the rate of preventive maintenance on the fleet.
- 9) Expand the Oil Analysis Program currently performed on Sanitation & Recycling trucks to include the remainder of the fleet.
- 10) To purchase new snow plow/salt/sand spreader vehicles.
- 11) To expand hybrid fleet with replacement of old fleet.
- 12) Expand tire inflation with Nitrogen in 50 additional vehicles.
- 13) Continue to integrate City's GIS system with the GPS systems.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

FY 2008-2009 GOAL STATUS

- 1) To finalize installation and fully utilize the new computerized vehicle information system to compile data on the repairs and cost per vehicle, preventive maintenance scheduling, and parts inventory.
6 MONTH STATUS: Accomplished 90% of start-up—data & parts inventory. Started live October 28, 2008. Through end of February, more than 1,000 work orders were created and completed. Preventive maintenance tracked & work orders scheduled. Parts inventory updated daily and all parts are charged out and parts warranties tracked. Mechanics are using the system to create paperless work orders and charge parts, mileage and labor.
- 2) To install more GPS tracking systems in the fleet to monitor travel time, stop time, distance traveled, and maximum speed. This will help to hold drivers accountable for vehicle abuse, will reduce fuel and maintenance costs, and generate reports for increased accountability and improve productivity. It should also help reduce wasted fuel, and unnecessary trips.
6 MONTH STATUS: Meeting goal. Installed GPS on 86 vehicles, including sanitation, recycling, snow fleet, three pay loaders, Health Department, Housing Code, Zoning and the Building Department.
- 3) To initiate computerized pre-trip and post-trip vehicle and equipment inspections.
6 MONTH STATUS: Goal not met. Currently using carbonless driver report books.
- 4) To continue to use synthetic lubricants and oil analysis, converting an additional twenty vehicles for FY09, with the ultimate goal being 30% of the fleet, this in the long term will save money.
6 MONTH STATUS: Accomplished.
- 5) To continue and increase the tire-recapping program.
6 MONTH STATUS: Meeting goal. This is an on-going effort. Thus far this year, 86 tires have been recapped. Tire recapping reduces waste and results in cost savings. A recapped tire costs 50 to 70% less than a new tire, has a longer tread life than that experienced with new tires, and results in savings due to deferred disposal.
- 6) Continue to research new vehicle technologies and schedule training classes to familiarize mechanics and vehicle operators with latest technologies.
6 MONTH STATUS: Accomplished – In July the Garage received the Blue Seal Recognition from ASE. The mechanics take ASE exams twice a year. The mechanics attended an air brake workshop at UCONN by the New England Chapter of the American Public Works Association (APWA). The mechanics attended technical training by a factory representative on the new front-end load Sanitation truck. The drivers/operators received hands-on training by factory personnel on how to operate the front-end load Sanitation truck. The Maintenance Department attended a hands-on training for the new Aerial lift truck. The mechanics attended a training seminar on truck brake certification by Napa. Staff also attended the Connecticut Association of Street and Highway Officials (CASHO) equipment show for new equipment technologies. Staff also attended training workshop for Bid sync.
- 7) Increase and continue tire surveys.
6 MONTH STATUS: Accomplished.
- 8) Using the computerized maintenance system, create reports for capital equipment replacements.
6 MONTH STATUS: Meeting goal. This is an on-going effort. We started the live paperless shop work orders October 28, 2008 to present and have completed over 1,000 work orders. With advanced training in the next 6 months and more data entered daily we will accomplish this.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 9) Continue component failure analyses, thereby improving operations and reducing down-time.
6 MONTH STATUS: Meeting goal. This is an ongoing effort. For example: the strobe lights mounted on the Sanitation trucks were burning out too often at \$350 each. Analysis determined that when mounting on the packer body caused too much shock the stress shorted the lights out. We fabricated new brackets and mounted them on the cab roofs and the problem was resolved.
- 10) Increase the rate of preventive maintenance on the fleet.
6 MONTH STATUS: Not meeting goal. A manpower shortage has limited achievement of this goal.
- 11) Expand the Oil Analysis Program currently performed on Sanitation & Recycling trucks to include the remainder of the fleet.
6 MONTH STATUS: Meeting goal. Twenty vehicles have been added to the program.
- 12) To purchase three bulky waste vehicles.
6 MONTH STATUS: Goal met.
- 13) To purchase one service truck.
6 MONTH STATUS: Accomplished.
- 14) To purchase two modern dump trucks.
6 MONTH STATUS: Accomplished.
- 15) To expand hybrid fleet with replacement of old fleet.
6 MONTH STATUS: Meeting goal.
- 16) To expand the installation of the GPS system into Building, Health and Zoning Departments.
6 MONTH STATUS: Meeting goal. Installed GPS on 86 vehicles in the fleet.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) ASE certification is the standard measure of competency and a guide to quality repairs. ASE is a program of the National Institute for Automotive Service Excellence. One step above is the Blue Seal of Excellence Recognition Program. The program's emphasis is to identify fleet repair facilities with a large percentage of ASE-certified professionals. It is a recognition program for fleet maintenance striving to be the best, and willing to prove their commitment. On July 29, 2008 the City of Bridgeport Municipal Garage received the Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence (ASE). There are only three municipalities in CT that have this recognition and Bridgeport is now one of them. The Municipal Garage met the criteria 100% and we currently hold over 70 ASE certifications.
- 2) Purchased a Nitrogen Generator and at service intervals began removing air from tires and inflating with nitrogen in 50 fleet cars and light trucks. We also will be inflating with nitrogen in the heavy trucks and equipment tires. Among the benefits of Nitrogen in Tires:
 - Better performance – Nitrogen-inflated tires perform better, last longer, and function with a greater degree of safety than tires inflated with regular compressed air.
 - Enhanced safety – Using nitrogen for tires will help maintain car or truck tire pressure up to 40% longer than regular compressed air, which means greater handling, control & grip, minimizing the danger of catastrophic road failure.
 - Longer tire life - Industry field tests suggest nitrogen-inflated tires can last up to 30% longer. Since nitrogen is a clean, moisture-free gas, it slows down internal tire oxidation, which slows down the aging of tires.
 - Better fuel economy - Using nitrogen in tires can improve gas mileage by as much as 6%.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 3) We have converted many of the Roadway trucks and equipment to LED lighting, which has greatly reduced down time, mechanic labor and fuel cost just by not having to drive in for a simple bulb change. All new trucks will have their specifications include these lights. LEDs, or light-emitting diodes, provide brighter, more reliable light and reduce operating costs. LED lighting is designed to provide 100,000 hours of maintenance-free life, has a very low amperage draw, lights up faster, and can be seen from farther distances.
- 4) We retrofitted twelve cart lifters on our recycling trucks to be compatible with the City's new totter carts. We purchased parts, designed, fabricated, welded and repaired the bins in-house. The savings doing this retrofit & repair in-house amounted to at least \$10,000. The trucks can now dump the carts for all condo-recycling pickups.
- 5) Employees of the Municipal Garage are working to protect our environment and save money by recovering and recycling the resources used at our facility. Some of the recovered resources include freon, ethylene glycol, waste oil, waste speedy dry, mechanic rags, parts, washer chemicals, diesel oil, scrap metal, tires, oil filters and batteries.
- 6) We purchased plows, plow frames and central hydraulic packages for the three new bulky waste trucks. Originally these new trucks were spec'ed out with all necessary options needed to add the snow equipment in the future. Since we had to remove 6 trucks (25 years old) that had no more life left from the snow fleet this season, this had to be done now.
- 7) Ordered two new 25 yard dual steer rear-load sanitation trucks with plow hitches, container winch system for dumpsters and twin cart tippers for dumping totters. These trucks will be replacing two high maintenance 20-year-old trucks.
- 8) Purchased a new 40 yard front-end load Sanitation truck for garbage pickup at all condos in the City.
- 9) Purchased new Aerial Utility Vehicle with 35 ft boom, 2-man work platform, 1,000 lb winch, hydraulic generator and utility body with tool and material storage. This truck replaced a 19-year-old high-maintenance single bucket van.
- 10) It is well known that serious health issues can arise from repeated exposure to vehicle exhaust emissions. OSHA recommends the use of a source-capture device, or Exhaust Extraction System. In order to keep the Garage workers breathing safe, healthy air we purchased with installation a custom Exhaust Extraction System. This system extracts vehicle emissions directly from the tailpipe; harmful fumes do not circulate through the building. This system was a great morale booster and provides a much safer work environment.
- 11) As just one example of our ability to provide repairs cheaper than outside vendors, consider: One of our plow trucks was damaged heavily in an accident last year. The lowest estimate for repairs from outside vendors was \$17,000. We repaired this truck with genuine Mack parts and in-house labor, welding & fabrication at a cost of \$11,700, generating savings of \$5,300 and bringing the truck back to original condition with no additional travel or tow expenses.
- 12) Installed/retro-fitted dual cart lifters on three of the older sanitation trucks.
- 13) Purchased 5 new fuel-efficient 4cyl fleet cars to replace older high maintenance cars.
- 14) Generated bid and sold worn-out, end-of-life vehicles and equipment.
- 15) Initiated emission program for the lightweight vehicles to ensure compliance with state requirements.

GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE
					MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01305000	MUNICIPAL GARAGE Manager, A. KENNEDY	1,776,533	1,899,518	1,752,460	1,983,738	1,983,738	84,220
	51000 FULL TIME EARNED PAY	321,961	447,549	460,425	462,196	462,196	14,647
	51100 PT TEMP/SEASONAL EARNED PA	17,545					
	51108 REGULAR 1.5 OVERTIME PAY	132,735	43,600		43,600	43,600	
	51110 TEMP ACTING 1.5X OVERTIME	1,008	300		300	300	
	51116 HOLIDAY 2X OVERTIME PAY	12,743	6,000		6,000	6,000	
	51134 TEMP SHIFT 2 DIFFERENTIAL	15	500		500	500	
	51136 TEMP SHIFT 3 DIFFERENTIAL	5,058	5,500		5,500	5,500	
	51302 TEMPORARY ACTING PAY	2,565	3,500		3,500	3,500	
	52360 MEDICARE		7,352		7,563	7,563	211
	52504 MERF PENSION EMPLOYER CONT		35,493		39,120	39,120	3,626
	52917 HEALTH INSURANCE CITY SHARE		128,029		127,334	127,334	-695
	53605 MEMBERSHIP/REGISTRATION FEES		235	235	235	235	
	53610 TRAINING SERVICES	125	198	198	198	198	
	54010 AUTOMOTIVE PARTS	252,540	267,305	267,305	267,305	267,305	
	54025 ROADWAY PARTS	143,100	125,000	125,000	125,000	125,000	
	54530 AUTOMOTIVE SUPPLIES	29,193	26,076	29,900	29,900	29,900	3,824
	54535 TIRES & TUBES	41,959	42,400	42,400	42,400	42,400	
	54540 BUILDING MATERIALS & SUPPLIE	5,618	2,511	2,500	2,500	2,500	-11
	54545 CLEANING SUPPLIES	1,023	1,236	1,100	1,100	1,100	-136
	54560 COMMUNICATION SUPPLIES	1,408	1,848	1,500	1,500	1,500	-348
	54610 DIESEL	384,537	325,000	375,000	375,000	375,000	50,000
	54615 GASOLINE	137,759	171,000	162,000	162,000	162,000	-9,000
	54625 NATURAL GAS	2,959	3,700	5,550	5,550	5,550	1,850
	54635 GASES AND EQUIPMENT	6,436	6,463	6,463	6,463	6,463	
	54640 HARDWARE/TOOLS	17,987	17,342	17,900	17,900	17,900	558
	54670 MEDICAL SUPPLIES	571	1,896	1,200	1,200	1,200	-696
	54675 OFFICE SUPPLIES	361	475	475	475	475	
	54745 UNIFORMS	65	920	920	920	920	
	54750 TRANSPORTATION SUPPLIES	464	540	500	500	500	-40
	54998 OPERATIONAL EXPENSE FREEZE		9,343				-9,343
	55035 AUTOMOTIVE SHOP EQUIPMENT	17,107	10,957	12,000	12,000	12,000	1,043
	55145 EQUIPMENT RENTAL/LEASE	670	967	950	950	950	-17
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,911	2,600	2,600	2,600	2,600	
	55175 PUBLIC SAFETY EQUIPMENT	137	450	150	150	150	-300
	55190 ROADWAY EQUIPMENT	24,403	35,161	35,000	35,000	35,000	-161
	55215 WELDING EQUIPMENT	410	2,280	1,400	1,400	1,400	-880
	56015 AGRIC/HEAVY EQ MAINT SRVCS		1,350	350	350	350	-1,000
	56035 TOWING SERVICES	4,000	4,431	4,400	4,400	4,400	-31
	56055 COMPUTER SERVICES	2,596	3,500	43,239	43,329	43,329	39,829
	56065 COMMUNICATION EQ MAINT SVCS	320	450	300	300	300	-150
	56140 LAUNDRY SERVICES	4,760	4,963	5,000	5,000	5,000	37
	56175 OFFICE EQUIPMENT MAINT SRVCS	310	500	500	500	500	
	56998 SPECIAL SERVICES FREEZE		7,864	4,000			-7,864
	59005 VEHICLE MAINTENANCE SERVICES	121,755	141,677	142,000	142,000	142,000	323

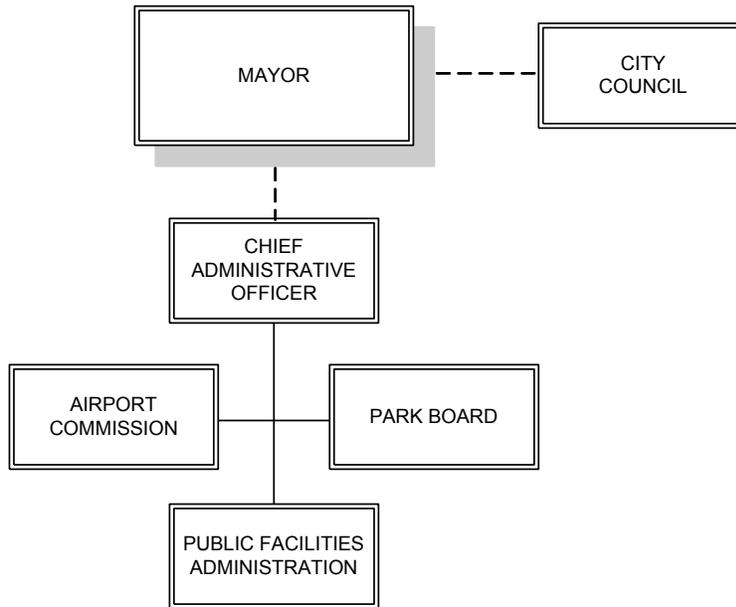
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

The Mission of the Department of Public Facilities is to plan, organize, staff, direct and control 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 thirteen divisions: Roadway, Sanitation/Recycling, Transfer Station, Municipal Garage, Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo and Construction Management Services.



GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

Charlie Carroll
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01300000	PUBLIC FACILITIES ADM Manager, C. CARROLL	1,383,498	1,467,440	1,368,000	803,700	803,700	-564,300
	41538 COPIES	700	2,050		1,000	1,000	1,000
	41654 CONTRACTORS' STREET LICENSE	650	7,625	3,000	6,500	6,500	3,500
	41655 CONTRACTORS' SIDEWALK LICENSE	4,950	4,800	7,000	8,400	8,400	1,400
	41656 STREET EXCAVATING PERMITS	29,375	57,950	55,000	65,000	65,000	10,000
	41657 SIDEWALK EXCAVATING PERMITS	2,475	4,925	4,500	6,500	6,500	2,000
	41658 CONTRACTORS' DUMP LICENSES	16,200	18,200	23,000	18,000	18,000	-5,000
	41661 VENDORSREGISTRATIONFEES/LICENS	263,277	271,774	250,000			-250,000
	41662 SIDEWALK OCCUPANCY PERMITS	1,770	1,270	2,000	3,000	3,000	1,000
	41663 SEWER&WATERLINEEXCAVATIONPERMI	33,550					
	41664 PARKING METER COLLECTIONS	390,445	428,542	400,000	430,000	430,000	30,000
	41666 SALE OF SCRAP METAL	307,391	303,594	350,000	200,000	200,000	-150,000
	41670 COMMERCIAL DUMPING TIP FEES	42,714	76,711	100,000	65,000	65,000	-35,000
	41673 SIDEWALK REPAIR FEE			300	300	300	
	45172 CRRA HOST COMMUNITY REVENUE	290,000	290,000	145,000			-145,000
	45351 MACH LEASE			28,200			-28,200

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01300000	PUBLIC FACILITIES ADMIN. Manager, C. CARROLL	906,371	13,206,243	1,188,522	11,329,948	11,297,175	-1,909,069
	11215PS PUBLIC FACILITIES PERS SVCS	900,116	1,066,809	1,181,497	1,145,821	1,113,048	46,239
	21215TPS PUBLIC FACILITIES OTH PER SV						
	31215FB PUBLIC FACILITIES FRNG BENEF		1,826,081		1,763,680	1,763,680	-62,401
	41215EX PUBLIC FACILITIES OPER EXPEN	6,255	10,313,353	7,025	8,420,447	8,420,447	-1,892,906
	61215SS PUBLIC FACILITIES SPEC SVCS						

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
DEPUTY DIRECTOR OF PUBLIC FACILITIES	2.0	2.0				174,773.19	210,946.49	36,173.30
DIRECTOR OF PUBLIC FACILITIES	1.0	1.0				109,989.58	115,298.76	5,309.18
ACCOUNTANT	1.0	1.0				68,741.92	69,006.31	264.39
SPECIAL PROJECTS COORDINATOR	3.0	3.0				179,765.00	189,000.14	9,235.14
BUDGET/POLICY ANALYST	1.0	1.0				67,659.00	68,941.14	1,282.14
PERMIT SUPERVISOR	1.0	1.0				72,495.80	73,031.82	536.02
MAINTAINER V	1.0	1.0				43,792.84	43,961.27	168.43
SUPERVISOR OF DISTRICT OPERATIONS								
UTILITIES MANAGER (40 HRS)	1.0	1.0				82,976.00	83,295.14	319.14
ILLEGAL DUMPING COORDINATOR	1.0	1.0				47,832.20	48,016.17	183.97
ADMINISTRATIVE ASSISTANT	1.0				1.0	29,765.00		-29,765.00
SENIOR OFFICE MANAGER	1.0	1.0				55,482.96	63,846.62	8,363.66
CLERICAL ASSISTANT	1.0				1.0	32,648.03		-32,648.03
OFFICE COORDINATOR	1.0	1.0				46,189.00	46,366.65	177.65
PAYROLL COMPENSATION PROCESSOR (35 HRS)	1.0	1.0				54,698.15	54,908.38	210.23
PROJECT MANAGER CMS		0.5		0.5			46,428.89	46,428.89
PUBLIC FACILITIES ADMINISTRATION	17.0	15.5		0.5	2.0	1,066,808.67	1,113,047.78	46,239.11

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
PUBLIC FACILITIES ADMINISTRATION					
Total Worker's Comp Claims	\$1,357,000	\$1,441,256	\$1,405,938	\$1,441,027	\$1,585,130
Indemnity	\$495,000	\$501,320	\$564,978	\$621,476	\$683,634
Medical and Expenses	\$862,000	\$939,936	\$745,046	\$819,551	\$901,506
Sick Time Hours	7,726	7,947	8,392	7,900	7,800
Capital Improvement Projects	101	83	72	64	64
Calls Received (est.)	25,000	25,000	27,200	27,200	27,200
PAYROLL & PURCHASING					
Amount of Payroll Processed	\$6,438,366	\$6,622,739	\$6,805,576	\$6,809,976	\$7,312,120
F/T Employees entered in P/R	149	149	149	144	149
Number Requisitions	7,798	8,107	8,586	9,101	8,700
Vendors	550	550	310	310	310

FY 2009-2010 GOALS

- 1) To continue to make our Safety Policy a primary focus for all of Public Facilities through the efforts of our Safety Committee. All injuries will be subject to an accident investigation to correct any unsafe conditions and to identify measures necessary to prevent recurrence. We have implemented a new policy that any injured Public Facilities employee will have to appear before the Safety Committee to discuss how the injury occurred and any hazards that might have contributed to the injury. This combination of management efforts should then lead to correction of the unsafe conditions and reduce future injuries and equipment damage. We have developed a safety-training calendar for the year where a different topic will be covered each month for all PF employees.
- 2) Lead residents in diverting 10% of existing refuse tonnages to recycling. If residents divert just 10% of their household waste streams' weight to recycling, the City can save at least a quarter-million dollars per year in tip fees – enough to offset approximately six fulltime sanitation workers' salaries.
- 3) Refurbish Wheeler Fountain and possibly relocate it.
- 4) Relocate Board of Education Administration to City Hall Annex.
- 5) Relocate Public Facilities Garage to 990 Housatonic, dependent on funding.
- 6) Refurbishment of City Hall Annex Roof Deck.
- 7) Dramatically reduce cost of Transfer Station operations.

FY 2008-2009 GOAL STATUS

- 1) To continue to make our Safety Policy a primary focus for all of Public Facilities through the efforts of our Safety Committee to provide for safe operation of vehicles and equipment, improving operational efficiency and reducing down-time and related expenses. Also includes immunization for Hepatitis and Tetanus.
6 MONTH STATUS: Meeting goal – ongoing effort.
- 2) Continue to reduce the number of Workers Compensation claims and related expenses.
6 MONTH STATUS: The number of injuries is up, but lost time claims are down. The loss claims are down due to the communication of the workers comp coordinator and our management staff. Communication is key and we have worked out a program that is getting employees back to work on a Transitional Work Program (TWP) basis, thereby reducing lost time. The City of Bridgeport's goal is to accommodate any/all workers who have been injured during the scope of their employment. The TWP Policy has been reviewed, and a document was developed identifying various light duty work assignments in order to keep all injured Public Facilities employees active in the work place, benefiting the department and the employees. By using this document at the time of injury, not only are we able to accommodate the employees, but also the medical providers within the City of Bridgeport

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

Workers' Compensation network, as they are able to use this tool to determine the functional capabilities of our employees, which in turn enables us to secure a light duty release sooner.

- 3) Streetscape Improvements:
Main Street to conclude spring/summer 2008.
Eastside Streetscape to begin approximately October 2008
South Frontage Road: April 2008.
6 MONTH STATUS: Main Street 95% complete; Phase A complete, Phase B needs funding.
East Main Street 80% complete. South Frontage Road is complete.
- 4) Implement new Garage software and begin operation July 1, 2008.
6 MONTH STATUS: Software, new inventory-control and work order system fully operational October 2008.
- 5) Continue to increase number of vehicles equipped with GPS.
6 MONTH STATUS: Meeting goal. Currently eighty six (86) vehicles, with plans for more.
- 6) To reduce the overtime deficit.
6 MONTH STATUS: Meeting goal. We are projecting smallest overtime deficit in at least five years.
- 7) To continue to provide prompt responses to constituent inquiries regarding City services under the jurisdiction of Public Facilities.
6 MONTH STATUS: Meeting goal. Ongoing and continuous effort.
- 8) Toter Program goal is to provide every resident household (approximately 42,000) with the rollout refuse container. Toters are 96 or 64-gallon containers that provide a safe and efficient way to collect household trash while reducing City expenses. The locked tops on Toters reduce the water weight of disposed refuse, thereby reducing tip fees. In addition, animals and vermin cannot access the trash, further reducing litter and windblown debris. Toters also provide for safe refuse collection by City employees, reducing injuries and therefore Workers' Compensation claims and expenses. Originally implemented as a pilot program in 2001, City has provided to-date approximately 12,000 households with containers.
6 MONTH STATUS: Meeting goal. Delivered approximately 36,000 containers to resident households.
- 9) Institute a recycling public awareness program. Increase recycling tonnage by 15%.
6 MONTH STATUS: Meeting goal on multi-year basis, but increase from FY 2008 to FY 2009 not yet up to desired levels. Mayor has gone out to neighborhoods and held various informational events, but more still to be done. Efforts ongoing and continuous.
- 10) Alternative Fuel Vehicles: Continue to replace City fleet with alternative fuel/ hybrid vehicles.
6 MONTH STATUS: Added three (3) hybrids. Ongoing and continuous.
- 11) To continue improvement both in the physical condition and the marketing of the Golf Course to optimize number of rounds and revenue.
6 MONTH STATUS: Physical conditions much improved. The new irrigation system is complete. New bunkers and new cart paths are in place. Rounds and revenues holding steady in down-economy. New Pro contracted mid-March 2009. In the coming year, marketing efforts with First Tee will expand.

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Distribution of Toters for City residents. For more information about the benefits of Toters please see the Sanitation section of the budget book, page 329.
- 2) Condo refuse/household trash pickup being done in house by city sanitation department saving hundreds of thousands of dollars.
- 3) Completed installation of new software for the municipal garage, including new parts and inventory system. Work orders now computerized, enabling tracking of repairs and expenses by department, division and vehicle.
- 4) Purchase of 2 front loaders sanitation trucks and containers to complete full take over of all city condo trash pickup.
- 5) Purchase of three (3) new rack body trucks for our Roadway division.
- 6) Worked extensively with Mayor's Office and Office of Policy and Management to reduce expenses in light of fiscal crisis.
- 7) WWII Monument to be built and installed May 2009.
- 8) Relocation of Roadway/Sanitation/Recycling to new Public Facilities complex in modular facility.
- 9) Redesign of additional "Welcome to Bridgeport" signs installation completed.
- 10) Anti-blight Phase I: Approximately 95% of all unlawful depositing on public right of way is removed within five days. This initiative began in 2004. Violations, fines and collections below:

CALENDAR YEAR	2004	2005	2006	2007	2008
Notice of Violations and Citatio	777	880	965	1,257	1,070
Total Amount of Fines	\$126,100	\$122,300	\$119,700	\$158,700	\$127,800
Total Amount Collected	\$17,400	\$14,000	\$10,300	\$13,600	\$12,900
Percentage Collected	14%	12%	9%	9%	10%

- 11) The Graffiti Removal Program continues successfully. This sophisticated process provides color-matching for homes and buildings which have been vandalized with graffiti and also utilizes a high-pressure power washer for removal of graffiti from natural surfaces. The elimination of graffiti throughout the City contributes to the quality of life and improves the visual landscape in Bridgeport. The chart below illustrates the Public Facilities Department's efforts for 2008.

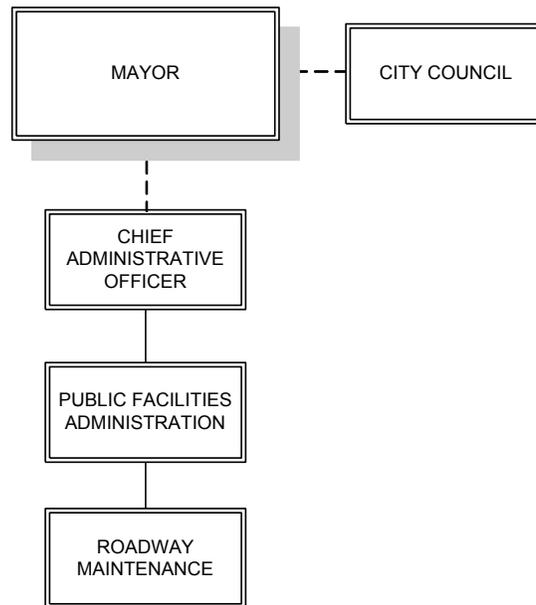
	Private Property	City Property			Total
		Parks	Municipal	BOE	
January	102	2	2	0	106
February	37	3	0	0	40
March	100	6	0	0	106
April	99	13	0	0	112
May	131	12	1	0	144
June	100	16	1	0	117
July	122	14	0	0	136
August	139	25	3	1	168
September	141	15	0	0	156
October	166	11	0	0	177
November	74	7	0	1	82
December	86	3	0	0	89
Total	1,297	127	7	2	1,433

PUBLIC FACILITIES DIVISIONS
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 and Recycling as well as assisting Maintenance with evictions.

Roadway performs these functions with 43 full-time positions: four foremen, one administrative assistant and 38 maintainers; and approximately ten part-timers working approximately 33 weeks each.



GENERAL FUND BUDGET
ROADWAY MAINTENANCE

BUDGET DETAIL

Robert Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE
					MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01320000	ROADWAY MANAGEMENT Manager, C. CARROLL	2,319,810	3,026,631	2,665,689	3,384,863	3,384,863	358,232
	11220PS ROADWAY PERSONAL SERVICES	1,569,134	1,687,250	1,747,171	1,948,302	1,948,302	261,052
	21220TPS ROADWAY OTH PERSONAL SERVICE	290,776	189,600	189,600	189,600	189,600	
	31220FB ROADWAY FRINGE BENEFITS		628,081		642,285	642,285	14,204
	41220EX ROADWAY OPERATIONAL EXPENSES	376,146	429,900	634,123	509,881	509,881	79,981
	61220SS ROADWAY SPECIAL SERVICES	83,754	91,800	94,795	94,795	94,795	2,995

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
MAINTAINER I (GRADE I)	10.0	10.0				269,149.63	272,699.59	3,549.96
SEASONAL MAINTAINER I GRADE II						190,628.00	291,361.18	100,733.18
MAINTAINER II	20.0	20.0				670,552.85	704,410.41	33,857.56
MAINTAINER III	1.0	1.0				38,018.24	38,164.46	146.22
MAINTAINER III (condos)				2.0			94,411.73	94,411.73
MAINTAINER IV	7.0	7.0				277,119.44	286,711.71	9,592.27
PUBLIC WORKS FOREMAN II	4.0	4.0				212,016.48	212,831.93	815.45
ADMINISTRATIVE ASSISTANT	1.0	1.0				29,765.01	47,710.80	17,945.79
ROADWAY MAINTENANCE	43.0	45.0		2.0		1,687,249.65	1,948,301.82	261,052.17

GENERAL FUND BUDGET
ROADWAY MAINTENANCE **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
ROADWAY					
HIGHWAY & ROAD MAINTENANCE					
Paved lane miles responsible for	829	829	829	829	829
Road Rehabilitation Expenditures (1)	\$1,218,199	\$1,011,128	\$2,470,235		
Percentage of Rehabilitation Expenditures Contracted out	90%	75%	91%		
Road Rehabilitation Expenditures per paved lane mile	\$1,469	\$1,220	\$2,980		
Road Rehabilitation Expenditures per capita	\$8.73	\$7.33	\$18.13		
Pothole Repair Expenditures	\$48,771	\$118,145	\$77,650		
Number of potholes repaired	6,074	7,736	9,420	10,500	9,500
Potholes repaired per lane mile	7	9	11	13	11
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days
Site Patching		143	447	400	400
Paved Miles Assessed for Condition	7	2	18.1		
Percentage of Paved Miles Assessed for Condition (2)	0.84%	0.24%	2.18%	0.00%	0.00%
STREET SWEEPING					
Linear miles swept	9,530	8,869	9,662	8,770	9,500
O & M Expenditures on Street Sweeping (3)	\$374,243	\$479,713	\$385,356	\$380,000	\$380,000
Operating cost per linear mile swept	\$39.27	\$54.09	\$39.88	\$43.33	\$40.00
Operating and Maintenance Expenditures per capita	\$2.68	\$3.48	\$2.83	\$2.79	\$2.79
TRAFFIC SIGNAL & SIGN MAINTENANCE					
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,552	1,552
Total Number of Traffic Signal repairs	530	490	310		
Traffic Signal Replacements	15	6	2		
Traffic Signal Expenditures	\$53,016	\$187,496	\$124,152		
Average response time (in days) to traffic signal repair	0.5	0.5	0.5		
Average response time (in working days) to complete replacement	2	2	2		
Number of Traffic Signs Replaced	430	532	673	545	550
Number of Traffic Signs Repaired	727	910	1,023	824	900
Number of Traffic Signs Installed (new installations)	127	107	179	150	135
Number of Stop Signs Installed (new installations)	24	20	30	15	25
Number of Handicap Signs Installed	37	27	44	24	30
Number of Handicap Signs Removed	15	0	0	10	0
Number of Neighborhood Watch Signs Installed	0	0	15	20	10
Number of Street Signs Replaced	50	14	18	48	45
Number of Street Signs Repaired	233	216	287	307	300
Number of Street Signs Installed	13	9	6	30	25
Number of Special Signs Manufactured	39	68	59	70	50
Number of Special Signs Installed	39	68	65	36	50
Number of Barricades Delivered	1,840	1,505	1,540	1,520	1,380
Number of Portable Stop Signs Delivered	158	197	203	210	210
Number of Intersections Painted (crosswalks, stopbars)	46	30	42	45	45
Number of Streets Center Lined	21	30	50	72	50
Number of Miles Center Lined	15	10	10	20	10
ILLEGAL DUMPING					
Number of Sites Illegal Dump Picked Up		3,094	4,190	4,000	4,000
Tons of Illegal Bulk Picked Up		1,586	832	800	800
Tons of Illegal Dump Pick Up - Metal		598	111	100	100
Number of Illegal Dump Picked Up - Tires		887	481	600	600
Tons of Leaves Picked Up		1,589	1,889	2,100	2,000

- (1) Actual 2007-2008 column includes Capital Budget allocation for re-paving in the amount of \$2,242,192.
- (2) Road Condition Assessments are conducted by an outside vendor. In 2001, 100% of paved line miles were assessed, assessments since then have been of lane miles re-paved the previous year.
- (3) O & M = Operations and Maintenance Expenditures.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

HIGHWAY & ROAD MAINTENANCE	Bridgeport	ICMA	Bridgeport	ICMA	Bridgeport	ICMA
	CT 2006	Mean 2006	CT 2007	Mean 2007	CT 2008	Mid-year Report 2008
ICMA Measures are measures of mean response limited to Cities with population of greater than 100,000 residents						
Population	139,529		137,912		136,282	
7.1 Square miles: Area served	19.4	522	19.4	435	19.4	630.9
7.1 Total paved and unpaved lane miles	829	2675	829	2693	829	2773.7
7.1 Paved lane miles as % total lane miles--Calc	100%	95.40%	100%	97.60%	100%	96.5%
7.1 # paved lane miles for which condition was assessed	7	1963	2	2216	18.1	2351
7.1 Lane Miles of snow/ice control	829	1794	829	1999	829	2827.6
7.6 Inches of snowfall	26.5	12.8	13.2	17.5	20.2	2.3
7.1 Calendar days of snow & ice control efforts	12	12.6	14	21.7	17	12.8
7.2 Road Rehabilitation Expenditures per Paved Lane Mile	\$1,469.48	\$2,759.00	\$1,219.70	\$3,122.00	\$2,979.77	\$3,087.00
7.3 Road Rehabilitation Expenditures per capita: paved lane miles	\$8.73	\$21.79	\$7.33	\$26.08	\$18.13	\$32.23
7.3 Road Rehabilitation Expenditures per capita: total lane miles	\$8.73	\$21.64	\$7.33	\$25.69	\$18.13	\$1.36
7.4 Street Sweeping Expenditures per Linear Mile Swept	\$39.27	\$79.59	\$54.09	\$53.06	\$39.88	\$38.89
7.5 Street Sweeping Expenditures per capita	\$2.68	\$3.22	\$3.48	\$3.37	\$2.82	\$4.95
7.6 Snow and Ice Control Expenditures per capita	\$2.68	\$2.96	\$3.21	\$8.75	\$3.40	\$2.63
7.7 Total Expenditures per capita: Road Rehabilitation	\$8.73	\$21.64	\$7.33	\$25.69	\$18.13	\$34.07
7.7 Total Expenditures per capita: Street Sweeping	\$2.68	\$3.10	\$3.48	\$3.23	\$2.82	\$4.59
7.7 Total Expenditures per capita: Snow & ice control	\$2.68	\$1.78	\$3.21	\$8.75	\$3.40	\$1.10
7.7 Overall: Total Expenditures per capita	\$14.09	\$26.52	\$14.02	\$37.67	\$24.35	\$39.76
Total Expenditures per linear mile: Road Rehabilitation	\$1,469.48		\$1,219.70		\$2,979.77	
Total Expenditures per linear mile: Street Sweeping	\$39.27		\$54.09		\$39.88	
Total Expenditures per linear mile: Snow & ice control	\$37.67		\$9.06		\$9.49	
Overall: Total Expenditures per linear mile of roadway	\$1,546.42		\$1,282.85		\$3,029.14	
7.8 Paved lane miles assessed in satisfactory or better condition as % of total paved miles assessed	100%	77.3%	100%	80.6%	100.00%	81.10%
Number of potholes repaired	6074		7736		9420	
Expenditures per pothole repaired	\$8.03		\$15.27		\$8.24	
Number of traffic signals	1552		1552		1552	
Number of traffic signals repaired	530		490		310	
Number of traffic signals replaced	15		6		2	
Percentage of traffic signals repaired	34%		12%		20%	

FY 2009-2010 GOALS

To improve coordination with other City departments to provide enhanced parking regulation enforcement in order to achieve the following goals:

- 1) Increase street sweeping approximately 15% in each Section of the city.
- 2) Execute plan for systematically cleaning each district on continuous basis.
- 3) To continue to schedule, provide and document periodic equipment and other training for all employees in order to improve safety and reduce damage.
- 4) To reduce overall age of sweeper fleet by purchasing new equipment through capital funding.
- 5) To continue utilization of new GPS systems to improve the accountability and performance of fleet & crew.

FY 2008-2009 GOAL STATUS

- 1) To continue to improve response times for pothole repair while doing no worse than 100% within 24 hours of notification.
6 MONTH STATUS: We estimate approximately half of potholes are repaired within 24 hours of notification. All are repaired within 48 hours.
- 2) Increase sweeping approximately 20% in each Section of the city.
6 MONTH STATUS: Number of miles swept increased by almost 10% from FY07 to FY08, but projections for year-end FY09 are back down to FY07 levels. In first six months of FY09, 4,728 lane-miles have been swept. Manpower and equipment availability are the primary constraints: prolonged vacancies within Roadway, an increase in demand for coverage in Sanitation and mechanic-availability in the Garage are the main factors limiting achievement of this goal. The age of equipment causes significant downtime, even if drivers available: more than half of the fleet is more than 10 years old (2 sweepers are 15 years old, 6 are 13 years old); of our 10 madvacs, 3 are 13 years old, 2 are 12 years old and 2 are kept merely for parts.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 3) To schedule, provide and document periodic equipment training for all employees in order to improve safety and reduce equipment damage due to improper operation.
6 MONTH STATUS: Meeting goal. Chainsaw training conducted across divisions of Roadway and Parks; front loader training was conducted for condo routes; rollout cart lifting training is planned.

- 4) To devise and implement a scheduled plan for systematically cleaning each district on a continuous basis. Enhanced parking regulation enforcement and neighborhood parking cooperation will be a necessary component of the plan.
6 MONTH STATUS: Plan was designed and implementation started, but execution halted by lack of cooperation regarding parking regulation enforcement. At present, we are unable to enforce alternate side of street parking without sufficient support from Police Department.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Condominium refuse and recycling collection is being provided in-house as of January 1, 2009. Roadway personnel were instrumental in the transition from private vendor to city-staff providing refuse and recycling services to condos. 285 dumpsters for refuse and 355 carts for recycling were delivered and installed to 123 condominium locations in only approximately five weeks while battling snowstorms and working around holidays. Roadway continues to provide the personnel and management for these routes.
- 2) Picked up and disposed of 633.48 tons of Illegal Dumping through mid-March 2009, including 66.74 tons of metal and 527 tires.
- 3) Repaired more than 9,000 potholes through mid-March 2009 and patched 141 cuts.
- 4) Collected and recycled more than 2,000 tons of leaves.

GENERAL FUND BUDGET

ROADWAY: SNOW & ICE REMOVAL

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
SNOW & ICE REMOVAL					
Paved Miles Responsible for	829	829	829	829	829
Calendar Days snow & ice removal occurred	12	14	17	26	15
Number of Snow Events during the fiscal year	11	13	8		
Number of lane miles treated per event (estimated)	9,936	48,911	48,911	48,911	48,911
Number of Hours paid for snow & ice removal	5,234	6,142	6,032	6,884	6,000
O & M Expenditures for snow & ice control	\$374,294	\$442,945	\$464,151	\$500,000	\$450,000
Expenditures per mile lane plowed or treated	\$37.67	\$9.06	\$9.49	\$10.22	\$9.20
Expenditures per capita	\$2.68	\$3.21	\$3.41	\$3.67	\$3.30

FY 2009-2010 GOALS

- 1) To expand existing snow routes from the current 22 routes to 30 routes, reducing work and the need for overtime while treating and clearing roads more quickly.
- 2) To develop tracking and reporting system utilizing GPS systems in snow removal vehicles to improve accountability and efficiency.
- 3) Purchase additional snow equipment to replace equipment that is over 15 years old.
- 4) To secure a contract for a new form of treated salt used in pilot program during FY 2007. This new salt proved to be very efficient in bonding to the pavement, preventing ice buildup and mitigating slippery conditions.
- 5) Purchase Accu-Brine machine to make liquid brine to treat roadways to further prevent snow and ice from bonding to roadways. Roadways can be treated with brine up to 48 hours prior to ice & snowstorms.
- 6) To continue training employees in safe operation of snow removal equipment.

FY 2008-2009 GOAL STATUS

- 1) To expand existing snow routes from the current 22 routes to 30 routes, reducing work and need for overtime while treating and clearing roads more quickly.
6 MONTH STATUS: This goal was not met. Vacant positions & an overall lack of manpower, as well as limitations in equipment availability made achieving it difficult.
- 2) To continue implementation of program to install GPS tracking system in snow removal vehicles to improve accountability and reporting capability. Six trucks currently have GPS tracking systems.
6 MONTH STATUS: Meeting goal. All vehicles had GPS systems installed as of this winter. At present we are developing tracking and reporting systems.
- 3) Purchase additional snow equipment to replace antiquated equipment that is over 15 years old.
6 MONTH STATUS: Goal not met.
- 4) To secure a contract for new form of treated salt used in pilot program during FY 2007. This new salt proved to be very efficient in bonding to the pavement, preventing ice buildup and mitigating slippery conditions.
6 MONTH STATUS: Still in progress. The original vendor was not available for contract. We have located an alternative vendor and contract discussions underway.
- 5) Purchase Accu-Brine machine to make liquid brine to treat roadways to further prevent snow and ice from bonding to roadways. Roadways can be treated with brine up to 48 hours prior to ice & snowstorms.
6 MONTH STATUS: Not purchased due to a lack of funding. This remains a long-term goal.
- 6) To continue training employees in safe operation of snow removal equipment.
6 MONTH STATUS: Meeting goal. Improving safety is central to our efforts in all Public Facilities Divisions.

GENERAL FUND BUDGET

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01320000	ROADWAY MANAGEMENT Manager, C. CARROLL	2,319,810	3,026,631	2,665,689	3,384,863	3,384,863	358,232
	51000 FULL TIME EARNED PAY	1,240,361	1,496,622	1,556,543	1,656,941	1,656,941	160,319
	51100 PT TEMP/SEASONAL EARNED PA	159,075	190,628	190,628	291,361	291,361	100,733
	51102 LONG TERM ACTING PAY	17,635	10,000	10,000	10,000	10,000	
	51106 REGULAR STRAIGHT OVERTIME	3,130	1,000	1,000	1,000	1,000	
	51108 REGULAR 1.5 OVERTIME PAY	221,935	40,000	40,000	40,000	40,000	
	51110 TEMP ACTING 1.5X OVERTIME	4,789	1,600	1,600	1,600	1,600	
	51111 SNOW REMOVAL OVERTIME		100,000	100,000	100,000	100,000	
	51116 HOLIDAY 2X OVERTIME PAY	6,530	12,000	12,000	12,000	12,000	
	51134 TEMP SHIFT 2 DIFFERENTIAL	4,665	8,500	8,500	8,500	8,500	
	51136 TEMP SHIFT 3 DIFFERENTIAL	6,225	6,500	6,500	6,500	6,500	
	51302 TEMPORARY ACTING PAY	36,586	10,000	10,000	10,000	10,000	
	52360 MEDICARE		27,214		31,000	31,000	3,785
	52504 MERF PENSION EMPLOYER CONT		118,036		138,491	138,491	20,455
	52917 HEALTH INSURANCE CITY SHARE		482,831		472,795	472,795	-10,036
	53610 TRAINING SERVICES	2,261	2,500	2,500	2,500	2,500	
	53705 ADVERTISING SERVICES	413	450	450	450	450	
	54025 ROADWAY PARTS	21,644	39,029	39,029	39,029	39,029	
	54540 BUILDING MATERIALS & SUPPLIE	1,482	2,259	2,259	2,259	2,259	
	54560 COMMUNICATION SUPPLIES	2,500	2,500	1,500	1,500	1,500	-1,000
	54630 OTHER FUELS	817	990	900	900	900	-90
	54640 HARDWARE/TOOLS	7,204	8,932	8,932	8,932	8,932	
	54650 LANDSCAPING SUPPLIES	6,665	7,288	7,288	7,288	7,288	
	54670 MEDICAL SUPPLIES	1,489	1,900	1,800	1,800	1,800	-100
	54675 OFFICE SUPPLIES	3,342	3,400	3,400	3,400	3,400	
	54680 OTHER SUPPLIES	2,095	1,100	1,100	1,100	1,100	
	54705 SUBSCRIPTIONS	794	939	50	950	950	11
	54715 PLUMBING SUPPLIES			900			
	54735 ROADWAY SUPPLIES	257,082	273,438	497,680	373,438	373,438	100,000
	54745 UNIFORMS	1,654	6,500	7,000	7,000	7,000	500
	54755 TRAFFIC CONTROL PRODUCTS	63,418	51,000		55,000	55,000	4,000
	54998 OPERATIONAL EXPENSE FREEZE		23,340	55,000			-23,340
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,388	3,585	3,585	3,585	3,585	
	55160 PHOTOGRAPHIC EQUIPMENT	682	500	500	500	500	
	55175 PUBLIC SAFETY EQUIPMENT	216	250	250	250	250	
	56125 LANDSCAPING SERVICES		750	1,000	1,000	1,000	250
	56140 LAUNDRY SERVICES	13,143	13,200	14,000	14,000	14,000	800
	56170 OTHER MAINTENANCE & REPAIR S	8,037	9,000	9,000	9,000	9,000	
	56175 OFFICE EQUIPMENT MAINT SRVCS	415	500	500	500	500	
	56180 OTHER SERVICES	19,911	15,282	15,000	15,000	15,000	-282
	56185 PUBLIC FACILITIES SERVICES	38,366	41,700	50,000	50,000	50,000	8,300
	56205 PUBLIC SAFETY SERVICES	1,333	2,295	2,295	2,295	2,295	
	56220 ROADWAY SERVICES	2,550	3,405	3,000	3,000	3,000	-405
	56998 SPECIAL SERVICES FREEZE		5,468				-5,468

GENERAL FUND BUDGET

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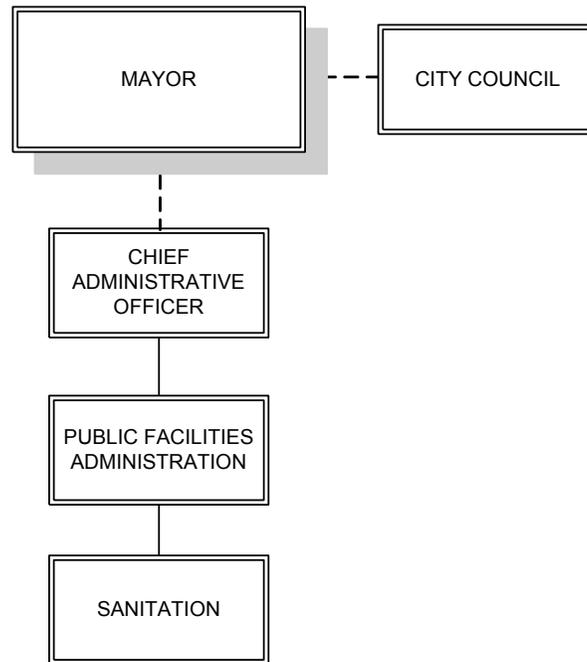
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

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, tires, white metal goods and batteries. In addition, Recycling removes and processes leaves and tree trimmings for 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 36 total full-time positions: one foreman, two supervisors and 33 maintainers (24 assigned to Sanitation, 9 assigned to Recycling). On a regular basis, there are twelve sanitation routes and four for recycling.



GENERAL FUND BUDGET
SANITATION / RECYCLING

BUDGET DETAIL

Charlie Carroll
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010		VARIANCE TO FY 2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01325000	SANITATION Manager, C. CARROLL	12,300	23,580	20,000	20,000	20,000	
	41285 PF ENFORCEMENT FINES	12,300	23,580	20,000	20,000	20,000	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01325000	SANITATION & RECYCLING Manager, C. CARROLL	6,063,939	6,683,128	5,108,579	5,264,260	5,264,260	-1,418,869
	11225PS SANITATION PERSONAL SERVICES	1,279,717	1,475,752	1,589,914	1,447,082	1,447,082	-28,670
	21225TPS SANITATION OTH PERS SERVICES	552,967	327,800	327,800	327,800	327,800	
	31225FB SANITATION FRINGE BENEFITS		524,777		577,513	577,513	52,736
	41225EX SANITATION OPERATIONAL EXPEN	3,759,202	3,867,852	3,105,665	2,826,665	2,826,665	-1,041,187
	61225SS SANITATION SPECIAL SERVICES	472,053	486,947	85,200	85,200	85,200	-401,747

PERSONNEL SUMMARY

TITLE	BUD					FY 2009		FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED		
MAINTAINER III	32.0	30.0			2.0	1,261,752.34	1,232,258.45	-29,493.89	
SANITATION SUPERVISOR	2.0	2.0				108,593.16	109,010.83	417.67	
PUBLIC WORKS FOREMAN I	1.0	1.0				47,103.00	47,285.17	182.17	
MANAGER OF SANITATION, RECYCLING & TR ST	1.0	1.0				58,303.00	58,527.24	224.24	
SANITATION & RECYCLING	36.0	34.0			2.0	1,475,751.50	1,447,081.69	-28,669.81	

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
SANITATION					
Residential Refuse Collection Accounts	41,572	41,624	41,624	41,624	41,624
Non-residential Refuse Collection Accounts	16	16	16	16	16
Curbside Pickup	36,000	36,000	36,000	41,624	41,624
Backdoor	16	16	0	0	0
Refuse Collection Accounts by contract	5,572	5,624	5,624	0 after Jan 1	0
Pickups per week	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25 or 40	25 or 40
Staff per truck	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150
Total Tons	44,662	43,137	41,310	41,885	41,000
Tipping fee per ton (Residential / Commercial)	\$61.83 / 66	\$65.67/ 70	\$71.61/76	\$75.34/80/63	\$63
YARD WASTE COLLECTION					
Accounts	36,000	36,000	36,000	36,000	36,000
Tons of yard waste composted	1,581	1,500	2,626	2,500	2,500
Total tons yard waste collected	1,581	1,500	2,626	2,500	2,500
SATISFACTION INFORMATION					
Total Complaints about refuse collection	300	290	270	260	250

REFUSE & RECYCLING	Bridgeport CT 2006	ICMA Mean 2006	Bridgeport CT 2007	ICMA Mean 2007	Bridgeport CT 2008	ICMA Mid-year Report 2008
ICMA Measures are measures of mean response limited to Cities with population of greater than 100,000 residents						
Population	139,529		137,912		136,282	
15.1 Number of collection accounts	41,588	100,201	41,588	98,409	41,626	65,885
15.1 Residential accounts	41,572		41,572		41,572	64,050
15.1 Nonresidential accounts	16		16		54	1,835
15.1 Percentage served by contract	13%	54%	13.39%	54%	15.87%	
15.1 Pickups per week	1	1.3	1	1.3	1	1.5
15.1 Staffing per vehicle	2	1.6	2	1.8	2	1.4
15.1 Tons Collected: Residential					56,584	53,220
15.1 Tons Collected: Nonresidential					3,208	15,382
15.1 Total Tons Collected	65,606	173,067	67,093	162,846	59,792	68,602
15.2 Average Tipping fee per ton	\$ 61.83	\$ 35.56	\$ 65.67	\$ 34.98	\$ 72.00	\$ 32.92
15.2 Total tons of refuse disposed of	65,606	257,011	66,206	242,912	59,792	196,386
15.3 Number of recycling accounts	41,572	86,998	41,572	98,724	41,572	66,990
15.3 Number of central recycling locations	1	7	1	6	1	5
15.3 separate yard waste collection	yes	93%	yes		yes	93%
15.3 Training or resources to encourage backyard recycling	no	68%	no		no	71%
15.3 Composting facility?	yes	27%	yes		yes	36%
15.3 Sale of compost?	yes	36%	yes		yes	14%
15.3 Mandatory Pay as you throw Program?	no	25%	no		no	29%
15.3 Mandatory Source Separation Program?	yes	32%	yes		yes	14%
15.4a Average Tons of refuse collection per residential refuse collection account	1.58	1.73	1.61	1.61	1.36	1.35
15.4b Average Tons of refuse collection per Nonresidential refuse collection account*					59.4	48.49
15.5 Operating & Maintenance Expenditures for Refuse collection per account	\$ 52.13	\$ 81.36	\$ 51.07	\$ 88.17	\$ 50.78	\$ 115.47
15.6 O & M Expenditures for Refuse collection per ton of refuse collected	\$ 33.05	\$ 51.33	\$ 31.66	\$ 67.14	\$ 35.35	\$ 128.58
15.7 Citizen Ratings of Refuse Collection Service as Excellent	N/A	50%	N/A	49%	N/A	54%
15.8 Total O & M for All account types per account	\$ 172.08	\$ 153.93	\$ 176.77	\$ 142.47	\$ 117.97	\$ 184.94
15.9 Average Tons of Recyclable Material Collected per account	0.018	0.22	0.14	0.23	0.17	0.30
15.10 O & M expenditures for Recycling Services per account: gross	\$ 24.95	\$ 24.82	\$ 21.18	\$ 24.03	\$ 19.18	\$ 21.85
15.10 O & M expenditures for Recycling Services per account: net	\$ 18.67	\$ 18.83	\$ 12.04	\$ 15.36	\$ 11.88	\$ 20.02
15.11 gross O & M expenditures for Recycling Services per ton of material collected	\$ 138.42	\$ 136.00	\$ 148.41	\$ 148.99	\$ 111.55	\$ 153.23
15.11 net O & M expenditures for Recycling Services per ton of material collected	\$ 103.57	\$ 106.77	\$ 84.35	\$ 107.87	\$ 69.13	\$ 120.88
15.12 Tons of Recyclable Material collected as % of all material collected	10%	11.1%	8%	13.20%	11%	20.10%
15.13 Citizen ratings of residential recycling services excellent	N/A	41%	N/A	39%	N/A	54%

SANITATION FY 2009-2010 GOALS

- 1) To continue safety training and other programs to continue progress in prevention of work-related injuries, reduction of open routes and related overtime.
- 2) To improve public understanding of relationship between refuse tonnages and expenses. In particular, to emphasize the need to keep waste toter lids closed to reduce the water-weight of residential garbage that occurs when garbage gets rained on.
- 3) To divert 10% of current refuse stream to recycling, reducing tonnage and thereby reducing tip fee expense by a quarter-million dollars.
- 4) To continue to expand employee training on equipment to improve safety, reduce equipment damage due to improper operation and decrease absenteeism due to injury.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

SANITATION FY 2008-2009 GOAL STATUS

- 1) To continue safety training and other programs to continue progress in prevention of work-related injuries. Reduction of open routes and related work practice overtime.
6 MONTH STATUS: Partially meeting goal. Currently implementing program to have employees meet before the Safety Committee to discuss in detail the nature of an injury claim. Unfortunately, the total number of injury claims and open routes is up. Vacancies and other manpower constraints are contributing factors as well as interruption of a key supervisory position during the fiscal year.
- 2) Purchase two new sanitation trucks with container lifters and snowplows.
6 MONTH STATUS: Meeting goal. Delivery scheduled for April/May 2009 and July 2009.
- 3) To complete the Citywide Toter Rollout Program by purchasing and distributing remainder of 30,000 new Toter rollout containers to residents, generating multiple benefits including reduction of back and shoulder injuries, decrease in street litter, improved customer satisfaction, and reducing water weight of refuse, thereby reducing tipping costs.
6 MONTH STATUS: Meeting goal. Nearly all have been distributed. Early tonnage numbers appear down, although we need ongoing efforts to help public understand importance of keeping lids closed in order to reduce water-weight and litter. The severity of injuries to staff is down, although the total number of injury incidents is up. We are conducting mandatory training in safe handling and lifting of carts.
- 4) To continue to expand employee training on equipment to improve safety, reduce equipment damage due to improper operation and decrease absenteeism due to injury.
6 MONTH STATUS: Partially meeting goal. Conducted training in safe operation of new front loader, and will conduct additional training in safe handling and lifting of carts. We are also scheduling defensive driving re-training.
- 5) To reduce Sanitation complaints by 15% by continuing to react to feedback from residents, responding in a timely manner, improving overall quality of service and providing timely information to residents about new Toter rollout containers.
6 MONTH STATUS: Not yet meeting goal.

SANITATION FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Effective January 1, 2009, refuse and recycling service has been provided to the 5,624 city condominiums directly by City personnel, replacing the practice of providing the service through an outside vendor, saving hundreds of thousands of dollars per year. Starting in December 2008, and ending less than five weeks later, Sanitation and Roadway staff provided delivery and installation of more than 285 dumpsters and 355 recycling carts (96 gal toters) to 123 condo complexes, all while battling snowstorms and scheduling around holidays. Collection schedules have been adjusted for cost-effectiveness and mailings provided to the Associations. Early response has been very favorable as residents report increased satisfaction and cooperation.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
RECYCLING SERVICES					
Residential Accounts	41,572	41,624	41,624	41,624	41,624
Non- Residential Accounts	16	16	16	16	16
Total Accounts	41,588	41,640	41,640	41,640	41,640
Total tons recycling collected	3,497	2,762	4,522	4,500	4,700
Tons recycled as % of total tons	7%	6%	10%	10%	10%
SATISFACTION INFORMATION					
Total Complaints about recycling collection	150	145	135	130	125

RECYCLING FY 2009-2010 GOALS

- 1) Increase recycling participation among residents, reducing waste disposal at the burn plant and thereby reducing the tipping fee expenses in the City. Work in conjunction with other departments or agencies on outreach programs in city schools, educating students and encouraging improved household recycling. Develop city-wide and district-by-district campaign to raise awareness of the recycling program, and steps that residents can take to increase recycling.
- 2) Continue to increase recycling participation in City Buildings.
- 3) To divert 10% of current refuse stream to recycling, reducing tonnage and thereby reducing annual tip fee expenses by a quarter-million dollars.
- 4) Continue to train recycling personnel in safe operation of vehicles and equipment.
- 5) Improve monitoring and reporting of progress of curbside recycling program, increasing awareness and enhancing results.

RECYCLING FY 2008-2009 GOAL STATUS

- 1) Increase recycling participation among residents, reducing waste disposal at the burn plant and thereby reducing tipping fee expense to the City. Purchase and distribute additional 2500 recycling bins to residents. Work in conjunction with C.R.R.A. on outreach programs in city schools, educating students and encouraging improved household compliance. Citywide and district-by-district campaign for increased compliance. Goal is to increase tonnage by 15%.
6 MONTH STATUS: Partially meeting goal. Efforts underway to increase participation include school assemblies involving the Mayor, neighborhood "walk-alongs" with Mayor, and direct communication with residents. Almost 2,400 additional bins have been distributed so far this fiscal year. We are conducting experiment on Route 3 in which new computer software is being utilized to call each resident to remind them on recycling week to put out their bins. Recycling tonnages have increased significantly from FY07 and FY08.
- 2) Continue to increase recycling participation in City Buildings.
6 MONTH STATUS: Meeting goal. Distributed 150 desktide bins to Annex alone. Recovered 19.6 tons of paper from Annex alone since program re-focused in Jan 2008.
- 3) Continue to train recycling personnel in safe operation of vehicles and equipment.
6 MONTH STATUS: Meeting goal.
- 4) Create a work-book illustrating and monitoring efforts on progress of curbside recycling program.
6 MONTH STATUS: Meeting goal.

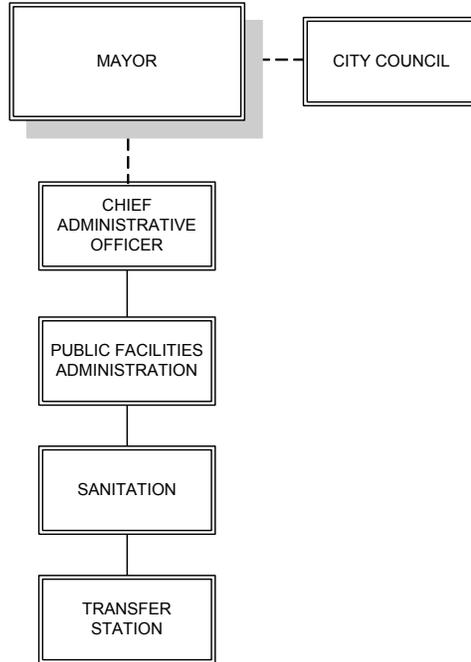
GENERAL FUND BUDGET
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01325000	SANITATION & RECYCLING Manager, C. CARROLL	6,063,939	6,683,128	5,108,579	5,264,260	5,264,260	-1,418,869
	51000 FULL TIME EARNED PAY	1,095,140	1,475,752	1,589,914	1,447,082	1,447,082	-28,670
	51104 TEMPORARY ACTING 2X OVERTI	1,253	1,600	1,600	1,600	1,600	
	51106 REGULAR STRAIGHT OVERTIME	345,709	108,000	108,000	108,000	108,000	
	51108 REGULAR 1.5 OVERTIME PAY	73,984	75,000	75,000	75,000	75,000	
	51110 TEMP ACTING 1.5X OVERTIME	578	1,700	1,700	1,700	1,700	
	51116 HOLIDAY 2X OVERTIME PAY	108,933	100,000	100,000	100,000	100,000	
	51134 TEMP SHIFT 2 DIFFERENTIAL	2	500	500	500	500	
	51136 TEMP SHIFT 3 DIFFERENTIAL	11,271	13,000	13,000	13,000	13,000	
	51138 NORMAL STNDRD SHIFT DIFFER	4,802	5,000	5,000	5,000	5,000	
	51302 TEMPORARY ACTING PAY	6,434	23,000	23,000	23,000	23,000	
	52360 MEDICARE		26,152		25,736	25,736	-416
	52504 MERF PENSION EMPLOYER CONT		126,249		133,116	133,116	6,867
	52917 HEALTH INSURANCE CITY SHARE		372,377		418,661	418,661	46,284
	53610 TRAINING SERVICES		1,800	1,800	1,800	1,800	
	53735 CONDO/COMMERCIAL TIPPING FEE	51,130	50,000	35,000	35,000	35,000	-15,000
	53740 MINIMAL TONNAGE TIPPING FEES	550,000	503,296				-503,296
	53745 MUNICIPAL TIPPING FEES	3,122,658	3,219,704	2,998,640	2,719,640	2,719,640	-500,064
	54545 CLEANING SUPPLIES		360	360	360	360	
	54560 COMMUNICATION SUPPLIES	2,976	3,025	3,025	3,025	3,025	
	54640 HARDWARE/TOOLS	577	32,608	30,000	30,000	30,000	-2,608
	54675 OFFICE SUPPLIES	746	746	746	746	746	
	54745 UNIFORMS	9,952	12,694	12,694	12,694	12,694	
	54775 RECYCLING SUPPLIES	17,880	38,000	20,000	20,000	20,000	-18,000
	54998 OPERATIONAL EXPENSE FREEZE		3,327				-3,327
	55160 PHOTOGRAPHIC EQUIPMENT	2,217	2,292	2,500	2,500	2,500	208
	55175 PUBLIC SAFETY EQUIPMENT	1,067		900	900	900	900
	56140 LAUNDRY SERVICES	11,262	13,000	14,000	14,000	14,000	1,000
	56170 OTHER MAINTENANCE & REPAIR S		1,800	1,200	1,200	1,200	-600
	56210 RECYCLING SERVICES	135,227	172,009	50,000	50,000	50,000	-122,009
	56215 REFUSE SERVICES	325,564	299,000	20,000	20,000	20,000	-279,000
	56998 SPECIAL SERVICES FREEZE		1,138				-1,138

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and businesses safe, environmentally responsible access to refuse and hazardous waste disposal as well as 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, recycling, bulk and hazardous waste disposal.



GENERAL FUND BUDGET

TRANSFER STATION

BUDGET DETAIL

Anthony DePrimo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01330000	TRANSFER STATIONS Manager, C. CARROLL	1,758,967	2,300,484	2,182,203	1,795,596	1,795,596	-504,888
	11230PS TRANSFER STATIONS PERS SVCS	38,164	38,018	198,018	38,164	38,164	146
	21230TPS TRANSFER STATION OTH PERS SV	20,900	23,300	63,300	23,300	23,300	
	31230FB TRANSFER STATION FRNGE BENEF		20,601		21,253	21,253	652
	41230EX TRANSFER STATIONS OPER EXPEN	67,091	78,605	285,155	77,640	77,640	-965
	61230SS TRANSFER STATION SPECIAL SRVC	1,632,811	2,139,960	1,635,730	1,635,238	1,635,238	-504,722

PERSONNEL SUMMARY

TITLE	BUD	BUD	FY 2009			FY 2010	VARIANCE	
	2009	PROP	VAC	NEW	UNF	CURRENT		ADOPTED
MAINTAINER III	1.0	1.0				38,018.24	38,164.46	146.22
TRANSFER STATION	1.0	1.0				38,018.24	38,164.46	146.22

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
TRANSFER STATION					
Total Tons	18,126	20,476	15,274	16,000	15,500
Tipping fee per ton Residential	\$61.83	\$65.67	\$71.61	\$80.00	\$63.00
Tipping fee per ton Commercial	\$66.00	\$70.00	\$76.00	\$75.34	\$63.00

FY 2009-2010 GOALS

- 1) Dramatically reduce cost of Transfer Station operations through contract re-negotiation, bid process or other means.
- 2) Enter into partnership with Salvation Army to reduce amount of bulk moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, etc. at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city.
- 3) Continue to investigate means of diverting and decreasing the quantity of waste entering the transfer station through composting measures, recycling, and related activities.

FY 2008-2009 GOAL STATUS

- 1) Dispose of 16,000 tons of mixed solid waste.
6 MONTH STATUS: Meeting goal.
- 2) Compost 1,500 tons of yard waste.
6 MONTH STATUS: Meeting goal.
- 3) Compost 800 tons of brush.
6 MONTH STATUS: Meeting goal.
- 4) Accept and dispose of 350 tons of demolition debris.
6 MONTH STATUS: Meeting goal.
- 5) Accept and dispose of 270 tons of aggregate demo debris
6 MONTH STATUS: Meeting goal.
- 6) Recapture and recycle 6,000 gallons of waste-oil and 1,100 gallons of antifreeze.
6 MONTH STATUS: Meeting goal.
- 7) Recover 1,640 yards of scrap tires.
6 MONTH STATUS: Meeting goal.
- 8) Recover 600 scrap batteries.
6 MONTH STATUS: Meeting goal.
- 9) Reclaim and sell 2,500 tons of scrap metal.
6 MONTH STATUS: Meeting goal.
- 10) Accept and recycle 360 tons of cardboard.
6 MONTH STATUS: Meeting goal.

ADDITIONAL TRANSFER STATION INFORMATION

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

- Municipal Solid Waste (bulk, furniture, house-hold trash): \$63/ton, 1,500 tons/month.
- Leaves: processed at compost site-in-house: 56 tons/month.
- Brush: processed at compost site-in-house: 100 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 3-4 loads delivered per month.
- Scrap Metal: \$120.00/gross-lg-ton: 230tons/month—revenue from sale deposited to General Fund.
- Waste Oil: \$6,000 fee; 473 gal/month.
- Antifreeze: 48gal/month.
- Small amounts of aggregated construction and demolition material: .75/ton, processed by City personnel to offset costs: 18 tons per month.
- Small amounts of construction and demolition material: \$80.00/ton, 28 tons/month.
- Cardboard: I.P.C., 32 tons per month; no charge: offset tip fee at burn plant.
- Mixed Paper: (5.2 tons per month; I.P.C, no-charge: offset tip fee at burn plant.
- Magazines: I.P.C. no-charge: included-with paper: off set tip fee at burn plant.
- Newspaper and co-mingled glass, plastic, metal #1 and 2; I.P.C. no-charge: 3 tons/month, offset tip fee at burn plant.
- Batteries: no-charge, recycled through private vendor: 66 collected per month.

The facility is open to the public year-round, with the following hours of operation:

Spring/Summer/Fall Hours	Winter Hours
April 1 through October 31	November 1 -March 31
<i>Monday-Friday</i>	<i>Monday-Friday</i>
7 AM-3:30 PM	7 AM-2:30 PM Monday-Friday
<i>Saturday</i>	<i>Saturday</i>
7 AM-NOON	7 AM-NOON
Closed on the following holidays:	
New Year's Day, Martin Luther King Day, President's Day, Good Friday, Memorial Day, Independence Day, Thanksgiving Day & the day after Thanksgiving and Christmas Day.	

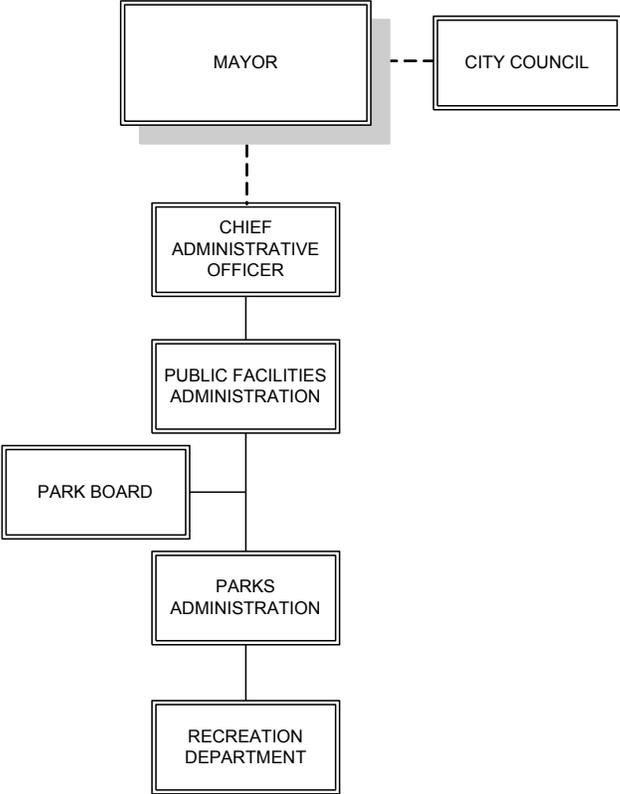
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
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.



GENERAL FUND BUDGET
RECREATION PROGRAMS

BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01350000	RECREATION Manager, C. CARROLL	825	40,850	41,000	41,000	41,000	
	41675 BALLFIELD RENTAL	475	750	1,000	1,000	1,000	
	41676 SEASIDE PARK RENTAL	350	40,100	40,000	40,000	40,000	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01350000	RECREATION Manager, C. CARROLL	887,091	837,288	766,514	822,959	822,959	-14,329
	12050PS RECREATION PERSONAL SERVICES	544,400	509,888	509,888	511,849	511,849	1,961
	22050TPS RECREATION OTHER PERS SERVIC	218,840	125,000	125,000	125,000	125,000	
	32050FB RECREATION FRINGE BENEFITS		67,117		57,617	57,617	-9,499
	42050EX RECREATION OPERATIONAL EXPEN	102,385	116,933	113,176	110,376	110,376	-6,557
	62050SS RECREATION SPECIAL SERVICES	21,466	18,350	18,450	18,117	18,117	-233

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
SITE COORDINATOR						345,459.92	346,788.61	1,328.69
RECREATION COORDINATOR	2.0	2.0				83,188.56	83,508.52	319.96
RECREATION SUPERINTENDENT	1.0	1.0				81,239.00	81,551.46	312.46
RECREATION	3.0	3.0				509,887.48	511,848.59	1,961.11

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
SERVICE INDICATORS					
RECREATION					
RECREATION FACILITIES					
Number of Night Recreation Sites	8	9	10	7	8
Number of Programs at other facilities (5)	5	5	4	5	5
Number of Recreation/Community Centers	0	0	10	7	10
Total Program Hours (1)	4,566	4,566	4,622	3,930	4,550
Total seasonal staff (2)	88	88	103	91	105
AQUATICS PROGRAMS					
Swimming Pools Open	2	2	2	2	2
Lifeguard Swim Academy Participants	0	0	20	20	20
Certified Lifeguards at Pools and Beaches	32	32	33	32	32
Swimming Program Participants	600	600	800	450	800
Senior Swimming Nights Offered	28	42	42	0	42
RECREATION PROGRAMS					
Number of Night Recreation Sites	8	9	10	7	8
Night Recreation Program Participants (4)	1,000	2,096	2,400	1,500	2,100
Average daily visitors at all Recreation centers	575	650	1,025	900	1,200
Senior Program Participants	750	750	1,335	1,200	1,300
Adult Program Participants	225	225	825	500	825
Basketball League Participants	120	189	200	100	200
Softball League Participants	0	81	125	180	210
Total Recreation Program Participants	2,095	3,341	4,885	3,480	4,635
Percentage of Recreation Programs that are free	89%	93%	83%	86%	82%
Indoor Soccer Nights at Blackham	0	36	36	10	40
Arts and Crafts projects, youth and young adults	516	625	625	300	650
Movie Nights at Night Recreation	12	104	40	12	50
Movie afternoons as Senior programs	0	30	30	15	30
Senior Leisure Trips	5	8	12	7	12
SUMMER CAMP PROGRAMS					
Summer Camp Locations	2	2	3	3	3
Summer Camp Program Participants	400	400	500	500	500
Swimming, Basketball and Field Trips, Night Rec	22	30	25	12	30
PARTICIPANT INFORMATION (6)					
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501
Night Recreation Program Participants (4)*	1,000	2,096	2,400	1,500	2,100
Summer Camp Program Participants	400	400	500	500	500
Percentage of Bridgeport Youth impacted by program	13%	24%	28%	19%	25%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130
Adult Program Participants	225	225	825	500	825
Percentage of Bridgeport Adults impacted by program	0.23%	0.23%	0.86%	0.52%	0.86%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942
Senior Program Participants	750	750	1,335	1,200	1,300
Percentage of Bridgeport Seniors impacted by program	5%	5%	10%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	29,500	35,000
Total Bridgeport residents impacted by programming*	24,975	28,471	35,060	33,200	39,725
Percentage of Bridgeport residents impacted by program	21%	24%	29%	28%	33%
REVENUES					
Seaside Park Rental Revenues	\$5,000	\$350	\$41,000	\$40,000	\$40,000
Ballfield Rental	\$2,500	\$475	\$750	\$1,000	\$1,000
Recreation Revenues	\$7,500	\$825	\$41,750	\$41,000	\$41,000
Recreation % of Total parks & Revenues	0.43%	0.05%	2.18%	1.88%	2.21%
Revenues per resident impacted by programs	\$0.30	\$0.03	\$1.19	\$1.23	\$1.03

(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

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

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

PARKS & RECREATION		Bridgeport	ICMA	Bridgeport	ICMA	Bridgeport	ICMA
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents		CT 2006	Mean 2006	CT 2007	Mean 2007	CT 2008	Mid-year Report 2008
	Population	139,529		137,912		136,282	
12.1	Percent of population of area that is juvenile	28.40%	26%	28%	26%	28%	27%
12.1	Square miles of area served	19.4	425.4	19.4	487.3	19.4	507.8
12.1	Total park acreage	1,350	6,987.4	1,330.1	7,471.9	1,330.1	6,817.2
12.1	Percent of park acreage that is developed	88.90%	62%	84.80%	62%	84.80%	59%
12.1	Does your jurisdiction contract for parks maintenance work?	Yes		Yes		Yes	
12.1	Percent of work performed by contractors	7%	14%	18%	15%	11%	15%
12.1	Athletic Field Acres	74	204.5	74	219.7	74	189.8
12.1	Playgrounds	19	83	19	92	19	87
12.1	Golf Course	Yes		Yes		Yes	
12.2	Recreation Community Centers	9	13	10	11	10	11
12.2	Total Square feet of Recreation Community Centers	288,564	176,249	434,564	160,765	434,564	175,641
12.2	Athletic Fields	37	105	37	104	37	107
12.2	Athletic Field Acreage	74	205	74	220	74	189
12.2	Tennis Courts	24	63	24	60	24	63
12.2	Basketball Courts	11	46	11	46	11	43
12.2	Swimming pools excluding wading pools and zero-depth pools	0	7	0	7	0	6
12.2	Beaches	3	4	3	4	3	0
12.2	Beach Acreage	20	122	20	194	20	2
12.2	Campgrounds	0	52	0	0	0	32
12.2	Miles of bike, walking & hiking trails	13	42	8	39	8	44
12.2	Other parks & recreation facilities	1	22	1	103	0	36
12.3	Net Parks & Recreation Revenues per capita excluding golf	\$ (27.24)	\$ (37.88)	N/A	\$ (41.64)	N/A	\$ (36.78)
12.4	Net Parks & Recreation Golf Revenues per capita	\$ 2.22	\$ 0.58	\$ 1.20	\$ 0.75	\$ 2.78	\$ 0.83
12.5	Golf Revenues as a percentage of Total Earned Revenue	86.10%	41.30%	81.70%	41.40%	94.9%	47.5%
12.6	Per capita revenue received from endowments, grants, and foundations	\$ 2.87	\$ 0.84	\$ 2.99	\$ 0.76	\$ 3.18	\$ 1.21
12.7	Parks FTEs per 1,000 population excluding golf	0.48	0.31	0.49	0.3	0.43	0.25
12.7	Recreation FTEs per 1,000 population excluding golf	0.13	0.52	0.13	0.49	0.14	0.41
12.8	Acres of Parkland per 1,000 population: developed	8.6	7.75	8.2	10.1	8.2	7.8
12.9	Acres of Parkland per 1,000 population: undeveloped	9.7	61.26	9.6	22.26	9.6	15.97

FY 2009-2010 GOALS

- 1) To provide a variety of seasonal Recreational Programs to more children, adults, and senior citizens throughout the Park City.
- 2) To develop new and innovative ways to engage children, youth and young adults in educational, health conscious, and green-friendly environmental initiatives.
 - To open at least one new Night Recreation School Site per year (Thomas Hooker in 2006-2007, Cesar Batalla in 2007-2008).
 - To enhance the experience for children ages 5-14 at Seaside Park Summer Day Camp and Glenwood Tennis Camp and to continue to provide these great programs for working families in Bridgeport.
 - To coordinate a spring session of the Park City GIS Boot Camp for a small group of volunteers and children as part of the Urban Forestry Grant Program of the State of Connecticut, Department of Environmental Protection.
 - To expand Safety Awareness and Fitness/Health Initiatives to be implemented at Night Recreation School Sites.
 - To expand the number of opportunities for children & youth that support and reinforce good behavior, including a Talent Show at Cesar Batalla that showcases youth creativity, and the Annual Night Recreation basketball tournament that teaches sportsmanship and daily programs that guide children to a prosperous future.
 - To provide exceptional support to youth and young adults who are entering the job field in Recreation or related areas and to continue the Lifeguard Swim Academy for the third consecutive year in 2010.
- 3) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a more progressive and cutting edge assortment of fitness classes and health-related lectures.
- 4) To expand and continue the successful Parks and Recreation Adult Softball League.
- 5) To continue to foster relationships with other municipal departments and community organizations in the effort to deliver safe and fun Recreational activities of the highest quality to all Bridgeport residents.
- 6) To provide frequently updated and comprehensive web content on the City website detailing news and information about departmental programs.

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

- 7) To continuously improve Parks and Recreation services to the general public.
- 8) To work towards improved methods of capturing the level of park use during the peak summer season.

FY 2008-2009 GOAL STATUS

- 1) To provide Recreational Programs for youth, adults, and senior citizens in a wider range of areas in the City.

6 MONTH STATUS: All City residents are eligible to participate in the programs offered by the Recreation Department. Our first-come, first-served registration for two 5-week summer camps enrolled over 500 children last year. Family Swim nights were offered for six weeks in the summer of 2008 at JFK East Side/ High Horizons Elementary School Pool, and more than 800 residents took advantage of the opportunity to cool off. Our Night Recreation Programs are offered from February through late April at six schools in a total of four neighborhoods. These programs provide physical exercise and arts & crafts programming to over 1,500 children and young adults. The Recreation Department partnered with the Department on Aging and the East Side Senior Center, as well as other community senior centers, to bring senior citizens from all neighborhoods of the City together to enjoy each other's company, good food and cheer at the Mayor's Annual Senior Picnic at Seaside Park and other celebratory events at the Holy Trinity Greek Orthodox Church. Over 1,200 Bridgeport Seniors enjoyed the company and the delicious food at these events. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete on sixteen nights. This program continues to expand, and this year 180 residents participated. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Beach Lifeguard Safety in the summer of 2008 for a total of 83 peak season days for 13 weeks and approximately 751 hours. In addition, athletic field and small event permit requests were processed by Parks and Recreation office staff throughout the year.

- 2) To develop new and innovative ways to engage children, youth and young adults in educational and health-conscious initiatives. This includes the following goals:

- To open at least one new Night Recreation School Site per year (Thomas Hooker in 2006-2007, Cesar Batalla in 2007-2008).

6 MONTH STATUS: The Night Recreation Program for children and adults in 2008 took place at 8 recreation sites and included one new recreation site at Cesar Batalla School.

- To enhance the experience for children ages 5-14 at Seaside Park Summer Day Camp and Glenwood Tennis Camp by choosing fun and educational destinations and including these destinations in the field trip schedule.

6 MONTH STATUS: The 2008 Seaside Park Summer Day Camp included trips to the Beardsley Zoo, Bridgeport/Port Jefferson Ferry, Stamford Center for the Arts, Bridgeport Bluefish, Wonderland of Ice, Nutmeg Bowl, Stratford Regal Cinemas, and SportsCenter of Connecticut. The 2008 Glenwood Tennis Camp took part in trips to the Beardsley Zoo, Stratford Regal Cinemas, and the Wonderland of Ice.

- To implement and facilitate the Park City GIS Boot Camp for a group of 20 children as part of the Urban Forestry Grant Program of the State of Connecticut, Department of Environmental Protection.

6 MONTH STATUS: The Park City GIS Boot Camp was implemented and facilitated as an educational component of the 2008 Seaside Park Summer Day Camp for a group of 20 children and was part of the Urban Forestry Grant Program of the State of Connecticut, Department of Environmental Protection. Data was logged on one hundred fifty nine trees in and around the Casino Bathhouse. The campers also took part in a trip to the Connecticut College Arboretum.

- To expand the number of rewarding opportunities to youth and children that support and reinforce good behavior, including a Talent Show at Cesar Batalla that

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

showcases youth creativity, an Annual Night Recreation basketball tournament that teaches sportsmanship and daily programs that guide children to a prosperous future.

6 MONTH STATUS: A talent show took place in Spring 2008 at Cesar Batalla School that included over 50 participants. The Night Recreation Basketball Tournament in memory of Jackie Lindsay Sr. took place in Spring 2008 and included 8 sites with 2 divisions of 8-12 year olds and 13-14 year olds with 200 participants. The championship games were held at the University of Bridgeport's Harvey Hubbell Gymnasium.

- To provide exceptional support to youth and young adults who are entering the job field in Recreation or related areas.

6 MONTH STATUS: The Lifeguard Swim Academy took place in Spring 2008 and the Parks and Recreation Department certified 10 new lifeguards. These guards were hired at Seaside Park Beach and in the Night Recreation Program's pools. In Spring 2009 the Swim Academy started on March 4th, 2009 and has enrolled twenty six students to train and build endurance so they become proficient in all lifeguard skills and become certified. Returning lifeguards attend training classes to be recertified by a lifeguard instructor provided through the Parks and Recreation Department. Parks & Recreation supports and sustains this community of certified lifeguards, with attention to maintaining their practice and skill set as required by the American Red Cross.

- 3) To expand upon the variety of creative Recreational activities offered to Adults and Senior Citizens in Bridgeport.

6 MONTH STATUS: The Parks and Recreation Department coordinated the Senior Picnic at Seaside Park in summer 2008 that served over 400 Bridgeport Seniors. The Valentine's Day Dinner/Dance at the Greek Orthodox Church in February, 2009 served over 250 Bridgeport Seniors. Zumba Fitness Instruction is a new program for the Winter/Spring 09 that coordinated weekly at the Eastside, Eisenhower, and Black Rock Senior Centers. Movie days at the Eastside and Black Rock Senior Center Seniors have continued throughout 2008-2009. Recreation supported a Department on Aging "Wii" Tournament.

- 4) To reach out to low to middle-income Senior Citizens in all areas of Greater Bridgeport with Classes and Workshops, Coordinated Events, Recreational Activities and leisure trips as part of Community Development Block Grant Senior Enrichment Programs.

6 MONTH STATUS: The East End Neighborhood Revitalization Organization, Ella Jackson Senior Community Center and Bridgeport Towers took part in recreational leisure trips. Furthermore, the Department on Aging and East Side Senior Center embarked on the Port Jefferson Ferry to enjoy the Long Island Sound and local dining and shopping.

- 5) To coordinate, implement and expand on the Parks and Recreation Adult Softball League.

6 MONTH STATUS: The Parks and Recreation Department Adult Softball League at Seaside Park, in its second year, increased the number of league teams from 5 to 8. The league included an expanded schedule with a playoff tournament. Emsar Inc. won the league championship and the Boriquas won the regular season championship. Over 180 residents participated in the Adult Softball League this year.

- 6) To continue to foster relationships with other municipal departments and community organizations in the effort to deliver safe and fun Recreational activities of the highest quality to all Bridgeport residents.

6 MONTH STATUS: Other municipal departments have joined the Parks and Recreation Department at various events to support city-provided recreational opportunities. In addition, St. Vincent's Medical Center partnered with the Parks and Recreation Department to facilitate the Mayor's Annual Senior Citizen Picnic. St. Vincent's Medical Center also provided a staff of nurses to offer blood pressure screenings for seniors in attendance. With the cooperation

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

of the Board of Education, the Department of Recreation was able to resume their Night Recreation programs.

- 7) To provide frequently updated and comprehensive web content on the City website detailing news and information about departmental programs.

6 MONTH STATUS: The Recreation Department has compiled information and is looking forward to uploading data and information to better serve the public in the coming months with the help of ITS. The roll-out of a new City Website will assist in this effort, as technical limitations inherent in the old web content management system were barriers to design improvements.

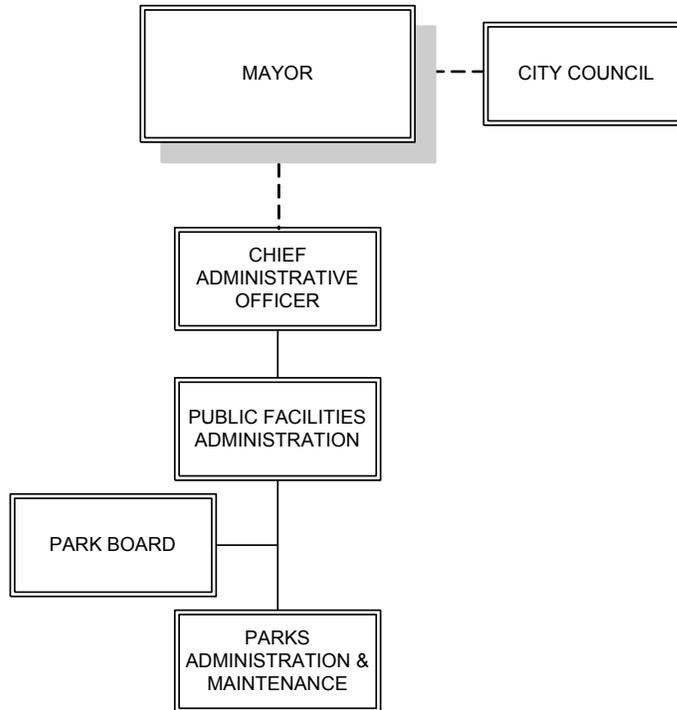
FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) The Parks and Recreation Department Seaside Beach Lifeguard Safety Program provided services to protect beachgoers, swimmers and sunbathers enjoying the beautiful Long Island Sound waterfront.
- 2) Recreation staff members conducted design improvements to the Event & Athletic Field request forms. These design improvements incorporated more information about the specific needs and requirements of events. Incorporating this information increased cooperation and coordination between the Parks Department Office Staff & Parks Maintenance Crew.

PUBLIC FACILITIES DIVISIONS
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.



GENERAL FUND BUDGET
PARKS ADMINISTRATION

BUDGET DETAIL

Charles Carroll
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01356000	PARKS Manager, C. CARROLL	1,517,974	1,877,543	2,139,957	2,374,000	2,374,000	234,043
	41316 T-MOBILE RENT KENNEDY STADIUM	25,100	21,000		36,000	36,000	36,000
	41326 WONDERLAND BOND DEBT SERVICE			75,957			-75,957
	41623 SEASIDEANDBEARSDSLEYCHECKPOINT	43,931	69,635	51,000	450,000	450,000	399,000
	41624 KENNEDY STADIUM RENTAL	800	600	1,000	1,000	1,000	
	41625 PARK STICKERS	105,427	114,550	110,000	110,000	110,000	
	41626 90ACRESFLEAMARKETSPACERENTAL	2,250					
	41629 WONDERLAND OF ICE - RENT	36,000	36,000	57,000	57,000	57,000	
	41630 % OF PROFIT	50,553		75,000	50,000	50,000	-25,000
	41632 CITY CONCESSIONS			8,000	8,000	8,000	
	41633 APARTMENT RENTAL	1,375	1,500	1,500	1,500	1,500	
	41635 FAIRCHILDWHEELERGOLFCOURSE REVE	1,217,038	1,570,883	1,700,000	1,600,000	1,600,000	-100,000
	45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	
	45342 FAIRCHILDWHEELERRESTAURANTREVE	25,000	52,875	50,000	50,000	50,000	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01355000	PARKS ADMINISTRATION Manager, C. CARROLL	268,157	375,084	332,984	333,869	333,869	-41,215
	12055PS PARKS & REC ADM PERS SVCS	265,710	316,628	329,864	282,582	282,582	-34,046
	32055FB PARKS & REC ADM FRINGE BENEF		55,336		48,293	48,293	-7,043
	42055EX PARKS & REC ADM OPER EXPENSE	2,447	3,120	3,120	2,994	2,994	-126

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
DIRECTOR OF PARKS AND RECREATION	1.0	1.0	1.0			105,069.12	105,473.23	404.11
PAYROLL CLERK (40 HOURS)	1.0	1.0				54,696.01	54,906.38	210.37
SPECIAL PROJECTS COORDINATOR	2.0	2.0				116,060.00	122,202.21	6,142.21
SECRETARY	1.0				1.0	40,802.42		-40,802.42
PARKS & RECREATION ADMINISTRATION	5.0	4.0	1.0		1.0	316,627.55	282,581.82	-34,045.73

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
PARKS					
Developed Acreage	1,200	1,127	1,127	1,134	1,134
Undeveloped Acreage (1)	150	202.5	202.5	196	196
Golf Course Acreage (36 holes)	320	320	320	320	320
Total Park Acreage	1,350	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.7	9.6	9.6	9.6	9.6
Number of Parks	47	45	45	45	45
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24
Basketball Courts	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74
Bocce Courts	0	1	1	1	1
Ice Skating Facilities	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12
Beaches	3	3	3	3	3
Beach Acreage	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8
Parks Stickers Issued (2)	22,000	19,000	21,849	19,159	19,159
Revenue from Parks Stickers	\$91,017	\$105,427	\$114,550	\$120,000	\$120,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,326	\$43,931	\$69,635	\$51,000	\$100,000
PARK MAINTENANCE					
Est. Irrigation Operation Inspections/Repairs/Pipe work	3,500	3,756	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	265	275	300	305	305
Grass effectively mowed and maintained (acres)	1,400	1,400	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	31	31
Football and/or Soccer Fields maintained	26	26	26	28	28
Playgrounds Inspected, including swingsets	N/A	19	19	19	19
Bathrooms Cleaned & maintained (including port-o-lets)	24	27	31	31	31
Picnic Tables, Benches and Bleachers Maintained	n/a	n/a	n/a	502	502
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
Tree Maintenance Work* (3)	400	615	1,430	420	420
Percentage of trees maintained	2%	3%	7%	2%	2%
Outsourced Tree Maintenance Jobs	500	500	650	650	650
Tree Maintenance Expenditures	\$238,770	\$242,459	\$253,624	\$242,000	\$249,405
Percentage of Trees Pruned	1.80%	1.60%	1.60%	2%	2%
Tree Pruning Expenditures	\$18,750	\$62,200	\$88,800	\$70,000	\$70,000
Cost per tree pruned	\$54	\$197	\$273	\$215	\$215
Trees Planted*	N/A	120	150	166	250
Annuals/Perennials/Shrubs/Grasses/Tulip Bulbs (units) Planted	N/A	21,600	31,900	11,000	10,527
EVENT SUPPORT					
Large Events (4)	92	62	146	186	186
Small Activity Permits Issued (5)	N/A	306	375	375	375
Senior Citizen Resident Stickers Issued	712	1,100	750	423	423
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	N/A	5,002	8,145	8,145
Food Concessions Open at Seaside Park	1	1	1	2	2
Revenues from Seaside Park Rental	\$5,000	\$350	\$40,100	\$40,000	\$40,000
TOTAL REVENUES					
Revenue from Parks Stickers	\$91,017	\$105,427	\$114,550	\$110,000	\$110,000
Revenues from Seaside Park Rental	\$5,000	\$350	\$40,100	\$40,000	\$40,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,326	\$43,931	\$69,635	\$51,000	\$100,000
Other Rental, Lease, and Profit Sharing Revenues	\$143,938	\$152,053	\$123,225	\$279,957	\$108,000
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,700,000	\$1,500,000
Total Revenues: Parks, Recreation & Golf Course	\$1,726,184	\$1,518,799	\$1,918,393	\$2,180,957	\$1,858,000
Revenues per capita	\$12.37	\$11.01	\$13.91	\$15.81	\$13.47
Golf Course Revenues as percentage of total revenues	84%	80%	82%	78%	81%

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial Park. (2) Sold at Checkpoints, Lupe's Drugstore, 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

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

FY 2009-2010 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing safe recreational havens for all city residents.
- 2) To provide support services annually for large and small events, recreational activities and community gatherings.
- 3) To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance of Parks facilities.
- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the establishment of a comprehensive schedule of fees to offset maintenance costs and generate revenue.
- 5) To continue to make progress in the overall improvement of Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance the development and increased usage of Seaside with sustainable initiatives and maintenance activities to protect its natural green spaces. Priorities identified include: to shape existing picnic areas to accommodate park visitors, to implement sidewalk repairs where needed, and to explore the future creation of a splash pad. The Parks and Recreation Department is looking forward to continuing upgrades to Seaside Park, Bridgeport's premier leisure destination.
- 6) To improve the entranceway to Beardsley Park while enhancing accessibility to its picturesque landscapes. At Glenwood Park, to complement the barrier fence and sidewalk by planting a variety of large shade trees and perennial grasses to help prevent water runoff and riverbank erosion along the Pequonnock River Apron. At Beardsley, to protect the natural vegetation on the banks of Bunnells' Pond and the saturated areas behind the baseball fields and to repair sidewalks where needed. To explore the creation of another botanical garden feature in the park where existing green space has been expanded. To restore and preserve the two historic bridges built in 1918 and 1921 located in the park.
- 7) To construct a water playground at Luis Marin Park to provide a safe and fun recreational opportunity for residents of the East Side.
- 8) To continue to expand and expedite citywide playground, fence and signage repairs and improvements through assessment programs. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
- 9) To revise and update the Parks and Recreation Department information on the City Website to better service City residents.
- 10) To work with CitiStat to collect data and evaluate current practices in the effort to create more efficient maintenance operations and to better service constituents.

FY 2008-2009 GOAL STATUS

- 1) To continue to deliver extensive services to all City residents and visitors throughout our 45 beautiful parks.
6 MONTH STATUS: Parks Administration & Maintenance continued the levels of service at all 45 parks by scheduling staff coverage efficiently and coordinating the assignment of work to crews with an increased attention to detail.
- 2) To provide support services annually for over 75 large events and 325 small events.
6 MONTH STATUS: Both large and small events were supported with increased cleaning and preparatory work at event staging areas, mobilization of park amenities and waste receptacles and the processing of permit requests by the Parks Administration and the Board of Parks Commissioners.
- 3) To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance of Parks facilities.

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

6 MONTH STATUS: Over 1,700 games were played on athletic fields maintained by the Bridgeport Parks and Recreation Department in 2008. Increased usage demanded additional measures to support youth and adult team sports. Parks and Recreation provided field preparation, seed and fertilizer applications and scheduled services as needed to support eighteen youth and twelve adult baseball and softball leagues, seven youth and six adult soccer leagues, and six youth football leagues.

- 4) To extend Parks and Recreation Restroom Facility Hours of Operation at the restroom facilities at Seaside Park to include May, September, and October.

6 MONTH STATUS: Seaside Park Restroom facilities were consistently open and maintained throughout the peak season.

- 5) To erect and maintain a restroom facility at Went field, as well as at satellite sites such as Luis Marin, Newfield, Beardsley Park and St. Mary's by the Sea.

6 MONTH STATUS: The Went Field Restroom Facility has been ordered and construction is scheduled for the spring of 2009. Parks and Recreation, Public Facilities and Construction Management Services worked together to make a permanent public restroom accessible. All other restroom facilities were maintained during the busiest times of the season.

- 6) To continue to work closely with the Parks Board and Parks Commissioners to deliver outstanding results to City residents and visitors on the many projects, efforts and initiatives the Parks Board desires for Parks, Recreation programs and D. Fairchild Wheeler Golf Course.

6 MONTH STATUS: The Board of Parks Commissioners held two special planning and review meetings in 2008 to discuss many areas of improvement. They include increasing the number of family picnic areas at Seaside and Beardsley, reviewing the schedule of fees to include adult team sports and the facilitation of communication between event planners and Parks Administrative and Maintenance Staff. In addition, a concerted effort to respond to constituent requests and complaints was a constant priority.

- 7) To extensively improve the entranceway to Beardsley Park, to install a barrier fence (also at nearby Glenwood Park) and to upgrade the landscaping, baseball and softball fields, playground equipment and sidewalks at Beardsley Park.

6 MONTH STATUS: At **Glenwood Park** barrier fences and sidewalk were installed. At **Beardsley Park** a barrier Guard Rail was installed. New improvements to the turnaround drive through area are scheduled for spring 2009. The playground was repaired. Three baseball fields and a section of sidewalk that were damaged from flooding in 2007 were repaired as part of a Federal Emergency Management Agency (FEMA) grant. Repaving and curbing on all roads, removal of invasive species from the bridge, and the creation of more green space were accomplished.

- 8) To restore Westside II Park at PT Barnum Apartments. This mission will include the partnership with the local residents, business community and multiple City Agencies. Targeted areas of improvement include the installation of a playground, pavilion roof renovations, re-establishing the baseball diamond, basketball court resurfacing and landscaping and improved park amenities.

6 MONTH STATUS: In June of 2008 the Parks and Recreation Department and RBS Bank coordinated the RBS Supergrounds project and volunteer effort. As part of the restoration, a new playground and picnic area was installed, benches were repainted and re-mounted, the baseball diamond and soccer field was renovated and repaired and the tree canopy at the park was pruned and two new trees were planted. The pavilion was re-roofed with the help and assistance of the Public Facilities Building Maintenance Department.

- 9) To continue to make progress in improving the beautiful Long Island Sound waterfront recreational area at Seaside Park. This will be achieved through the following improvements:

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

Streamline checkpoint access to the public during peak season, including the assigning of Parks Police to direct traffic on the busiest days. Purchase of two Segways to mobilize Parks Police to move about the Park without the usual obstructions caused by traffic backups and traffic. To install new and more visible "Section" signs at Seaside Park. To improve selected areas of sidewalk through restoration and repair. To place buoys at the swimming area at Seaside Beach from May through October. To provide wheelchair accessibility to the beach through the Lifeguard office at the West Beach Bathhouse. To install a Home Run Fence at Diamond #9 to enable tournament play. To remove the fence surrounding the P.T. Barnum statue and plant colorful flowers to replace the fence.

6 MONTH STATUS: Improvements identified above have all been accomplished in 2008. Checkpoint revenue was at an all-time high. Furthermore, the mummy pond water fountain was restored. Durable volleyball nets at Main Beach were installed and the drive-in area to the City of Bridgeport Mounted Police horse stables was repaved.

- 10) To spearhead the creation of a "Splashpad" Water Playground at Luis Marin Park and Seaside Park.

6 MONTH STATUS: The site at Luis Marin has been evaluated for the splash pad. Adequate funding must be secured in order to complete the project. The Parks Department is looking forward to accomplishing this goal in 2009.

- 11) To welcome the addition of two new soccer fields, one baseball diamond and tennis courts at Veteran's Memorial Park with a heavy concentration on upkeep and the supervision of grass cutting, irrigation, soil-testing and daily maintenance. To establish a comprehensive plan for Phase II at Veteran's Memorial Park including the delineation and connectivity of recreational trails, starting with a barrier-free nature trail behind Discovery Museum, site furnishings that invite family picnic areas, and renovations to the landscaping at the 90 Acres section of the Park. Furthermore, Wetlands Preservation at Veteran's Memorial Park encompasses the establishment of a long-term conservation and preservation plan, including assessment of invasive species, reduction of those species and their replacement with native plants.

6 MONTH STATUS: The Grand opening ribbon cutting is scheduled for April 18th, 2009 and is scheduled to include all four Bridgeport High School teams, soccer games, tennis matches and family entertainment. Progress has been made in the development of a barrier free nature trail behind Discovery Museum and is scheduled to be completed in 2009. The Parks and Recreation Department has begun the first phase of the invasive species control plan to remove multi-flora rose, garlic mustard, common reed and Japanese barberry. Following the control effort native species will be planted to enhance and protect the forest and wetlands.

- 12) To restore the Waterview (James Brown) Park as a venue for quality recreation activities.

6 MONTH STATUS: A comprehensive riverbank cleanup has been scheduled for the spring of 2009 when volunteers and city staff can partner to remove debris and dumping in the park.

- 13) To continue to expand citywide playground and fence repairs and improvements to expedite daily maintenance at all parks and playground areas in the parks.

6 MONTH STATUS: More daily inspections and repairs were conducted at various parks.

- 14) To maintain and nurture the existing tree population and horticultural furnishings in the esplanades, sidewalks, and parks in the effort to reinvigorate the City's green canopy. This initiative includes the implementation of the Bridgeport 2008 Arbor Day Citizen Tree Planting Campaign as part of the America the Beautiful Grant Program from the State of Connecticut Department of Environmental Protection, in which up to 35 trees will be awarded by lottery and planted for City Residents in their front yards and various City locations. This program also featured a Young Tree Planting Workshop, where participants in the program and the public were invited to attend a hands-on lesson in arboriculture at the Hanson Building on Earth Day, April 22, 2008 and publicized events at Park City Magnet and Longfellow School.

6 MONTH STATUS: The Bridgeport Arbor Day 2008 Citizen Tree Planting Campaign successfully planted forty trees in City resident's front yards, rights-of-way and pocket parks.

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

Additional trees were planted at Seaside Park to restore areas where aging trees were lost in recent years. New maintenance initiatives involving tree pruning along corridors to parks were piloted. The Parks and Recreation Department is looking forward to increasing community participation in the greening of the City and to the development and the implementation of a comprehensive urban forest management plan as a component of Mayor Bill Finch's B-Green 2020 Sustainability Initiative.

- 15) To renovate the Parks Maintenance Complex, including the repair of the roof of the garage facility, repositioning equipment and vehicles to be fully sheltered inside garages during inclement weather, the organization and inventory of supplies and tools to make operations more efficient, and the overall grounds keeping and maintenance on site to establish a more welcoming aesthetic.

6 MONTH STATUS: These renovations have been completed. Additional site work is scheduled to continue upgrades to the Parks and Recreation Complex in 2009.

- 16) To initiate the replenishment of new trash receptacles and a pilot program to offer alternative recycling receptacles at the Big Four Park facilities: Seaside, Beardsley, Veteran's Memorial Park and Fairchild Wheeler Golf Course.

6 MONTH STATUS: Two "Big Belly" solar powered trash compactors have been purchased for Beardsley Zoo and Fairchild Wheeler Golf Course. The Department of Public Facilities and the Central Grants Department is developing a plan with Parks and Recreation on how to provide recycling opportunities for visitors and residents to use in the City's parks.

- 17) To revise and update the Parks and Recreation Department information on the City Website to better service City residents and to adequately identify aspects of the work the Department does on a daily basis.

6 MONTH STATUS: Parks has compiled information and is looking forward to uploading data and information to better serve the public in the coming months with the help of ITS. The roll-out of a new City Website will assist in this effort, as technical limitations inherent in the old web content management system were barriers to good design.

GENERAL FUND BUDGET

PARKS MAINTENANCE

BUDGET DETAIL

Charles Carroll
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01356000	PARKS MAINTENANCE SERVICES Manager, C. CARRC	2,219,604	2,216,474	1,999,464	2,339,612	2,339,612	123,138
	12056PS PARKS PERSONAL SERVICES	1,313,364	1,086,693	1,102,686	1,205,639	1,205,639	118,946
	22056TPS PARKS OTHER PERSONAL SERVICE	201,457	188,200	188,200	188,200	188,200	
	32056FB PARKS FRINGE BENEFITS	4,000	235,521	4,400	247,579	247,579	12,058
	42056EX PARKS OPERATIONAL EXPENSES	400,953	419,540	417,658	411,674	411,674	-7,866
	62056SS PARKS SPECIAL SERVICES	299,830	286,520	286,520	286,520	286,520	

PERSONNEL SUMMARY

TITLE	BUD	BUD	FY 2009			FY 2010	VARIANCE	
	2009	PROP	VAC	NEW	UNF	CURRENT		ADOPTED
CHECKPOINT ATTENDANT						89,000.00	89,342.31	342.31
MAINTAINER I (GRADE I)	1.0	1.0				24,345.88	24,439.52	93.64
MAINTAINER I (GRADE II)	6.0	6.0				190,380.88	191,386.04	1,005.16
MAINTAINER III	1.0	1.0				67,568.00	67,827.88	259.88
MAINTAINER IV	2.0	2.0				81,603.60	81,917.46	313.86
PUBLIC WORKS FOREMAN II	1.0	1.0				53,004.12	53,207.98	203.86
GOLF COURSE SUPERINTENDENT	1.0	1.0				66,011.40	66,265.29	253.89
MANAGER OF ROADWAY AND PARKS SERVICES	1.0	1.0				58,303.00	67,539.77	9,236.77
JANITRESS	2.0	2.0				56,378.40	62,076.04	5,697.64
SERVICE ASSISTANT	1.0	1.0				30,979.10	31,098.25	119.15
SEASONAL EMPLOYEES UNDER GRANTS						330,852.00	432,124.51	101,272.51
ANTI BLIGHT TECHNICIAN	1.0	1.0				38,266.80	38,413.98	147.18
PARKS MAINTENANCE	17.0	17.0				1,086,693.18	1,205,639.02	118,945.84

GENERAL FUND BUDGET

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01356000	PARKS MAINTENANCE SERVICES Manager, C. CARROLL	2,219,604	2,216,474	1,999,464	2,339,612	2,339,612	123,138
	51000 FULL TIME EARNED PAY	807,442	666,841	682,834	684,172	684,172	17,331
	51100 PT TEMP/SEASONAL EARNED PA	426,896	419,852	419,852	521,467	521,467	101,615
	51104 TEMPORARY ACTING 2X OVERTI	46	50	50	50	50	
	51108 REGULAR 1.5 OVERTIME PAY	145,680	100,000	100,000	100,000	100,000	
	51110 TEMP ACTING 1.5X OVERTIME	773	150	150	150	150	
	51116 HOLIDAY 2X OVERTIME PAY	14,170	15,000	15,000	15,000	15,000	
	51122 SHIFT 2 - 1.5X OVERTIME	18,748	35,000	35,000	35,000	35,000	
	51124 SHIFT 2 - 2X OVERTIME	6,242	10,000	10,000	10,000	10,000	
	51128 SHIFT 3 - 1.5X OVERTIME	2,015	10,000	10,000	10,000	10,000	
	51130 SHIFT 3 - 2X OVERTIME		3,500	3,500	3,500	3,500	
	51134 TEMP SHIFT 2 DIFFERENTIAL	6,253	10,000	10,000	10,000	10,000	
	51136 TEMP SHIFT 3 DIFFERENTIAL	1,104	1,500	1,500	1,500	1,500	
	51302 TEMPORARY ACTING PAY	4,978	1,500	1,500	1,500	1,500	
	51310 PERM SHIFT 2 DIFF PAY	1,447	1,500	1,500	1,500	1,500	
	52360 MEDICARE		18,486		20,211	20,211	1,725
	52399 UNIFORM ALLOWANCE	4,000	4,400	4,400	4,400	4,400	
	52504 MERF PENSION EMPLOYER CONT		59,853		65,428	65,428	5,575
	52917 HEALTH INSURANCE CITY SHARE		152,782		157,540	157,540	4,758
	53610 TRAINING SERVICES	1,600	770	770	770	770	
	53705 ADVERTISING SERVICES	257	500	500	500	500	
	53720 TELEPHONE SERVICES	13,212	11,475	11,475	11,475	11,475	
	53905 EMP TUITION AND/OR TRAVEL REIM		2,000	2,000	2,000	2,000	
	54005 AGRICULTURAL PARTS	2,183	2,481	2,481	2,481	2,481	
	54010 AUTOMOTIVE PARTS	6,879	7,685	7,685	7,685	7,685	
	54025 ROADWAY PARTS	952	1,175	1,175	1,175	1,175	
	54530 AUTOMOTIVE SUPPLIES	1,460	1,800	1,800	1,800	1,800	
	54535 TIRES & TUBES	10,476	9,504	9,504	9,504	9,504	
	54540 BUILDING MATERIALS & SUPPLIE	27,736	29,210	29,210	29,210	29,210	
	54545 CLEANING SUPPLIES	13,922	14,000	14,000	14,000	14,000	
	54555 COMPUTER SUPPLIES	370	926	500	500	500	-426
	54560 COMMUNICATION SUPPLIES	160	1,803	1,000	1,000	1,000	-803
	54570 ELECTRONIC SUPPLIES	115	236	200	200	200	-36
	54585 ELECTRICAL SUPPLIES		400	400	400	400	
	54610 DIESEL	51,098	32,000	35,000	35,000	35,000	3,000
	54615 GASOLINE	68,399	60,500	60,500	60,500	60,500	
	54620 HEATING OIL		4,050	4,050	4,050	4,050	
	54635 GASES AND EQUIPMENT	806	799	799	799	799	
	54640 HARDWARE/TOOLS	18,602	18,490	18,490	18,490	18,490	
	54650 LANDSCAPING SUPPLIES	138,880	152,830	151,000	151,000	151,000	-1,830
	54680 OTHER SUPPLIES	498	595	595	595	595	
	54690 PUBLIC FACILITIES SUPPLIES		1,150	750	750	750	-400
	54700 PUBLICATIONS		180	180	180	180	
	54710 PARKS SUPPLIES	12,315	12,386	12,386	12,386	12,386	
	54715 PLUMBING SUPPLIES	4,113	8,317	8,317	8,317	8,317	
	54720 PAPER AND PLASTIC SUPPLIES	2,374	2,375	2,375	2,375	2,375	
	54735 ROADWAY SUPPLIES	540	935	935	935	935	
	54745 UNIFORMS	2,954	3,622	3,622	3,622	3,622	
	54750 TRANSPORTATION SUPPLIES	412	491	491	491	491	
	55020 AGRICULTURAL EQUIPMENT	421	556	556	556	556	
	55035 AUTOMOTIVE SHOP EQUIPMENT		675	250	250	250	-425
	55050 CLEANING EQUIPMENT		675	675	675	675	
	55080 ELECTRICAL EQUIPMENT	1,003	1,406	1,406	1,406	1,406	
	55120 LANDSCAPING EQUIPMENT	9,743	20,400	20,400	20,400	20,400	
	55145 EQUIPMENT RENTAL/LEASE	2,326	4,712	3,000	3,000	3,000	-1,712
	55150 OFFICE EQUIPMENT	472	497	497	497	497	
	55175 PUBLIC SAFETY EQUIPMENT	1,916	1,590	2,500	2,500	2,500	910
	55215 WELDING EQUIPMENT	116	360	200	200	200	-160
	56045 BUILDING MAINTENANCE SERVICE	1,810	3,500	3,500	3,500	3,500	
	56125 LANDSCAPING SERVICES	255,444	249,405	249,405	249,405	249,405	
	56140 LAUNDRY SERVICES	5,020	5,360	5,360	5,360	5,360	
	56170 OTHER MAINTENANCE & REPAIR S	8,653	12,270	12,270	12,270	12,270	
	56175 OFFICE EQUIPMENT MAINT SRVCS	4,595	4,595	4,595	4,595	4,595	
	56180 OTHER SERVICES	16,351	3,183	3,183	3,183	3,183	
	56225 SECURITY SERVICES	7,957	8,207	8,207	8,207	8,207	

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

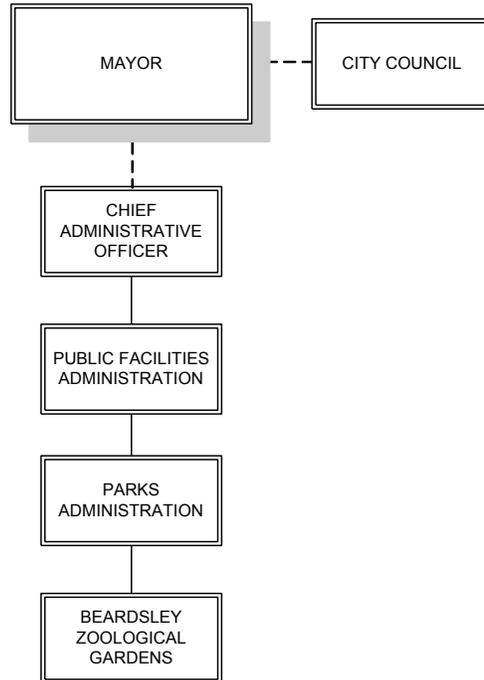
MISSION STATEMENT

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.



GENERAL FUND BUDGET

BEARDSLEY ZOO

BUDGET DETAIL

Greg Dancho
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01341000	BEARDSLEY ZOO OPERATIONS Manager, G. DANCI	400,000	400,000	400,000			-400,000
	44268 STATE OF CT ZOO SUBSIDY	400,000	400,000	400,000			-400,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01341000	BEARDSLEY ZOO / CAROUSEL Manager, G. DANCHO	1,136,739	1,353,333	1,186,126	1,367,097	1,367,097	13,764
	12060PS ZOO PERS SVCS	604,731	601,778	608,377	610,716	610,716	8,938
	22060TPS ZOO OTH PERS SVCS	72,407	73,000	73,000	73,000	73,000	
	32060FB ZOO FRINGE BENEFITS		176,756		178,632	178,632	1,876
	42060EX ZOO OPER EXP	405,269	449,519	450,969	450,969	450,969	1,450
	62060SS ZOO SPEC SVCS	54,332	52,280	53,780	53,780	53,780	1,500

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
SEASONAL MAINTAINER I GRADE I						85,000.00	85,326.92	326.92
ZOO KEEPER	9.0	9.0				306,304.44	314,106.47	7,802.03
SENIOR ZOOKEEPER	1.0	1.0				48,236.24	48,421.76	185.52
GREENHOUSEMAN	1.0	1.0				39,104.00	39,254.40	150.40
ZOO MANAGER	1.0	1.0				69,999.80	70,269.03	269.23
ZOO CURATOR	1.0	1.0				53,133.08	53,337.44	204.36
BEARDSLEY ZOO	13.0	13.0				601,777.56	610,716.03	8,938.47

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	PROPOSED 2009
BEARDSLEY ZOO					
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	256,034
Attendance Growth		-2%	-2%	10%	5%
Education Program Attendance	17,677	12,427	11,470	15,801	17,381
Education Program Growth		-42%	-8%	27%	9%
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	22,495
Party & Rental Growth		25%	-4%	33%	9%
Summer Camp Program Participants	240	250	265	282	275
FACILITY INFORMATION					
Combined area of facility in square feet (1)	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 2009-2010 GOALS

- 1) With the success of last year's Bird Show, the Zoo attempted to bring the show back for a second year. Attempts at getting a sponsor and or grant funding did not bear fruit so the Zoo Staff is looking in house. This season, the Zoo will put on a "County Fair" program in the same area of the Zoo where the Bird Show was located. Staff will utilize our own Heritage breed animals in the farmyard for the program to educate the public on endangered domestic animals. The focus of the show will be to highlight the agricultural heritage of the region, and to emphasize the role that local, sustainable agriculture has in supporting local economies, reducing our carbon footprint, and preserving open space resources. Along with animal presentations on heritage breeds & beneficial native wildlife, the program may include farm products and activities including milking, quilting, sheep shearing, or other related programming. The program will be fully integrated into the other summer activities and special events offered at the Zoo.
- 2) The Zoo was fortunate to have multiple donors who are interested in bringing back Bald Eagles to the Zoo. The design of the exhibit is being donated by Antinozzi and Associates and will be constructed in our Alligator Alley exhibit. The area will be open topped with a ramp and platform that will give the visitor an unobstructed view of the eagles. Eagles were part on the collection for over 25 years and were lost to old age. This exhibit will complete the Alligator Alley area.
- 3) The Zoo has received a grant from the People's Bank Foundation to completely overhaul all of the Zoo's graphics. The Alligator Alley is 95% complete and the New England Farmyard is slated for this year. In addition interpretive graphics will be added to the front entry way along with "kid" friendly graphics throughout the Zoo's public areas.
- 4) We are working with a Connecticut Artists to construct a sculpture garden behind the Greenhouse's Rose Arbor. This area will be kid friendly and will be another attraction for the Zoo.
- 5) We have been approached by two landscape companies and will work on a overhaul of the Front Gate plantings along with a new Butterfly Garden. Both will have a strong impact on the visitor.
- 6) The Zoo is finishing up our energy retrofit and should be able to see a 30 to 40% decrease in energy costs. We are also putting into affect a conservation plan to increase those savings. The new solar array will be installed sometime this spring and will be attached to the Zoo's Café.
- 7) We will have two new tigers for the Zoo's collection this year and will work on introductions over the summer. We hope to have cubs for next spring in the Chinese year of the Tiger.
- 8) We are working hard to have funding replaced in the State's Budget. The Zoo Director is in contact with legislators and goes to Hartford 2 to 3 times a month to lobby for our cause.

FY 2008-2009 GOAL STATUS

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

- 1) The goals for Connecticut's Beardsley Zoo continue to revolve around bringing to the Zoo a seasonal exhibition: for three months, the Zoo will be putting on a professional bird show. THIS SUMMER ONLY the Zoo will host a free-flight bird show. This wildly entertaining and educational show uses non-traditional, free flight birds and combines their natural behaviors with a conservation message which will engage, inspire and empower people of all ages. Presented by Steve Martin's "Natural Encounters," this one-of-a-kind, live performance exhibit showcases birds from around the world exhibiting their natural behaviors. These colorful and intriguing birds will give zoo visitors a close encounter experience they will always remember. The shows will take place in the Zoo's "Learning Circle" outdoor theater. Martin, who previously worked at the San Diego Wild Animal Park and also presented "The World of Birds Show" at zoos nationwide, is one of the best-known trainers in the world. The show was recently hosted at the Philadelphia Zoo and at the Texas State Aquarium. A comprehensive marketing plan has been put in place to inform the public. Additionally, we will program a reptile and amphibian show with zoo staff. With these programs we hope to see an increase in our gate attendance.
6 MONTH STATUS: Complete, attendance was increased by more than 10%. Over 20,000 new visitors came to the Zoo in 2008 than attended in 2007, due in part to increased attention to marketing the Zoo and its programs in the previous year. In 2007-2008, a \$150,000 investment in advertising and marketing boosted overall attendance and increased participation in educational programming and party rentals and special events as well.
- 2) Another project is to complete Front Entrance renovations which will include additional benches, signage, and shade structures. We are looking to enhance our guest's experience from the front gate on into the zoo. A program for Zoo graphics will be instituted this year.
6 MONTH STATUS: This project is complete.
- 3) We will be working on rain garden conservation program throughout the Zoo as a water conservation and education project.
6 MONTH STATUS: This program is complete.
- 4) We have received a grant that will begin a wholesale animal graphics program throughout the Zoo. We will begin on our new wetlands area.
6 MONTH STATUS: Meeting goal. This is the second year of this program. We are pleased with the quality of the redesigned graphics, and are grateful for the grant monies that have made this possible.
- 5) We are in the accreditation process and will be inspected this summer. We will know if we have been accredited again this September at the Association of Zoos and Aquariums (AZA) annual conference.
6 MONTH STATUS: Complete, accreditation achieved.
- 6) Many educational special events are planned throughout the year and recreational programs are also in the works. The hope is to increase the attendance and the fund-raising capacity of the Zoo, in turn raising awareness of this facility to move legislation to fund the long-standing Andes Adventure project.
6 MONTH STATUS: Complete.

GENERAL FUND BUDGET

BEARDSLEY ZOO

APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01341000	BEARDSLEY ZOO / CAROUSEL Manager, G. DANCHO	1,136,739	1,353,333	1,186,126	1,367,097	1,367,097	13,764
	51000 FULL TIME EARNED PAY	445,610	516,778	523,377	525,716	525,716	8,938
	51100 PT TEMP/SEASONAL EARNED PA	96,781	85,000	85,000	85,000	85,000	
	51102 LONG TERM ACTING PAY	10,153	11,000	11,000	11,000	11,000	
	51108 REGULAR 1.5 OVERTIME PAY	16,315	17,000	17,000	17,000	17,000	
	51116 HOLIDAY 2X OVERTIME PAY	45,940	40,000	40,000	40,000	40,000	
	51134 TEMP SHIFT 2 DIFFERENTIAL		2,000	2,000	2,000	2,000	
	51302 TEMPORARY ACTING PAY		3,000	3,000	3,000	3,000	
	52360 MEDICARE		9,784		9,914	9,914	130
	52504 MERF PENSION EMPLOYER CONT		41,284		41,910	41,910	626
	52917 HEALTH INSURANCE CITY SHARE		125,687		126,808	126,808	1,121
	53110 WATER UTILITY	26,120	28,050	29,000	29,000	29,000	950
	53120 SEWER USER FEES	3,092	11,800	11,800	11,800	11,800	
	53130 ELECTRIC UTILITY SERVICES	143,491	160,000	160,000	160,000	160,000	
	53140 GAS UTILITY SERVICES	117,574	127,529	127,529	127,529	127,529	
	53610 TRAINING SERVICES	800	700	700	700	700	
	53905 EMP TUITION AND/OR TRAVEL REIM	2,298	3,200	3,200	3,200	3,200	
	54010 AUTOMOTIVE PARTS	53	500	500	500	500	
	54515 ANIMAL SUPPLIES	82,604	78,000	80,000	80,000	80,000	2,000
	54540 BUILDING MATERIALS & SUPPLIE	4,800	5,200	5,200	5,200	5,200	
	54545 CLEANING SUPPLIES	929	2,200	2,200	2,200	2,200	
	54560 COMMUNICATION SUPPLIES	2,997	3,000	3,000	3,000	3,000	
	54640 HARDWARE/TOOLS	3,491	3,200	3,200	3,200	3,200	
	54650 LANDSCAPING SUPPLIES	1,467	1,800	1,800	1,800	1,800	
	54670 MEDICAL SUPPLIES	7,355	7,400	7,400	7,400	7,400	
	54675 OFFICE SUPPLIES	138		150	150	150	150
	54715 PLUMBING SUPPLIES	985	5,390	5,390	5,390	5,390	
	54720 PAPER AND PLASTIC SUPPLIES	2,442	3,200	3,200	3,200	3,200	
	54745 UNIFORMS	3,500	3,800	3,800	3,800	3,800	
	54765 WATER/SEWER SUPPLIES		1,150	750	750	750	-400
	55055 COMPUTER EQUIPMENT	319	300	300	300	300	
	55080 ELECTRICAL EQUIPMENT		446	350	350	350	-96
	55110 HVAC EQUIPMENT	814	1,654	1,500	1,500	1,500	-154
	56030 VETERINARY SERVICES	27,328	26,000	27,000	27,000	27,000	1,000
	56045 BUILDING MAINTENANCE SERVICE	7,572	10,270	10,343	10,343	10,343	73
	56125 LANDSCAPING SERVICES	2,800	2,800	2,300	2,300	2,300	-500
	56155 MEDICAL SERVICES	3,571	2,000	3,500	3,500	3,500	1,500
	56170 OTHER MAINTENANCE & REPAIR S	6,109	2,210	1,637	1,637	1,637	-573
	56225 SECURITY SERVICES	6,952	9,000	9,000	9,000	9,000	

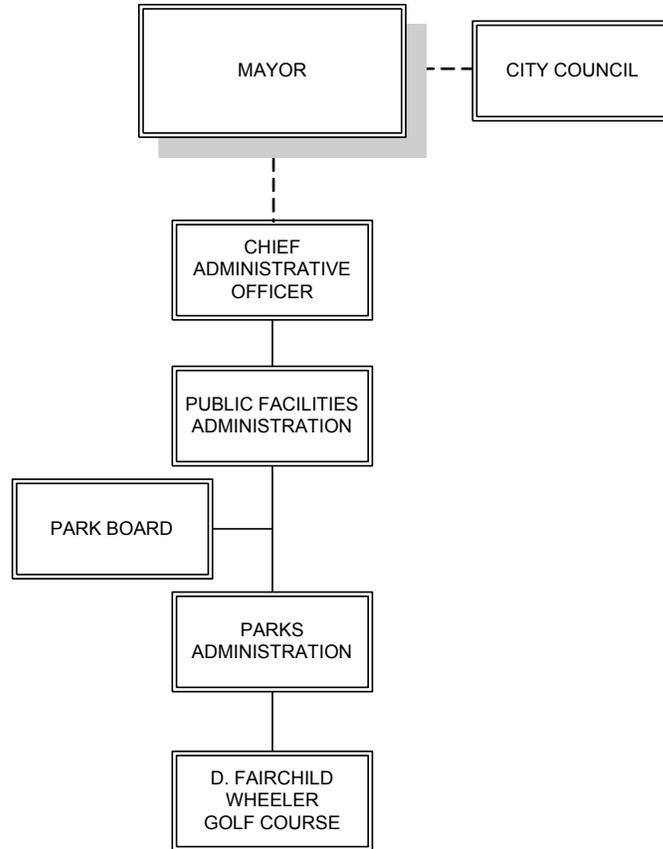
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
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.



GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C.

BUDGET DETAIL

Charles Carroll
Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE
					MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01331000	FAIRCHILD WHEELER GOLF COURSE Manager, C. CAI	1,242,953	1,269,246	1,230,649	1,308,239	1,308,239	38,993
	13310PS FAIRCHILD WHEELER PERS SVCS	482,708	508,869	503,694	530,631	530,631	21,762
	23310TPS FAIRCHILD WHEELER OTH PERS SVC	75,682	50,000	50,000	50,000	50,000	
	33310FB FAIRCHILD WHEELER FRINGE BENEFITS		42,157		42,952	42,952	796
	43310EX FAIRCHILD WHEELER OPER EXPEN	637,071	616,531	635,355	636,055	636,055	19,524
	63310SS FAIRCHILD WHEELER SPECIAL SVCS	47,491	51,689	41,600	48,600	48,600	-3,089

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
ASSISTANT GREENS KEEPER	1.0	1.0				49,385.00	51,035.54	1,650.54
GOLF COURSE MANAGER T	1.0	1.0				53,300.00	45,056.63	-8,243.37
SEASONAL GOLF COURSE EMPLOYEE						337,970.00	364,269.88	26,299.88
GOLF COURSE SUPERINTENDENT	1.0	1.0				68,214.00	70,269.23	2,055.23
D. FAIRCHILD WHEELER GOLF COURSE	3.0	3.0				508,869.00	530,631.28	21,762.28

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
D. FAIRCHILD WHEELER GOLF COURSE					
Rounds played	53,375	45,007	49,708	50,851	60,000
Golf Course Acreage	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	60	60
Driving Range Rounds played	8,170	4,500	9,900	9,848	9,900
Number of Holes	36	36	36	36	36
MAINTENANCE ACTIVITIES					
Irrigation Inspections	5	5	228	240	240
Fertilization Total	12	12	6	6	6
Aeration Total	2	2	3	4	4
Integrated Pest Management (IPM) Inspections				240	240
Plant Protection Applications Total				48	48
Masonry Work/Cart Paths Repaired	2	6	36	36	N/A
Number of Carts					
Carts Missing	10	0	1	0	0
Operating Expenditures	\$1,108,001	\$1,054,325	\$1,242,953	\$1,269,246	\$1,281,885
Expenditures per acre	\$3,463	\$3,295	\$3,884	\$3,966	\$4,006
EDUCATIONAL PROGRAMS					
Golf Lessons	60	60	60	60	60
<i>The First Tee Fairchild Wheeler Program</i>					
Number of Programs (2)	24	24	27	27	27
In-School Programs (3)	N/A	N/A	N/A	4,200	4,200
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	1,008	1,008
% of total youth population impacted by programs				10%	10%
REVENUES & EXPENDITURES					
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,700,000	\$1,500,000
F. Wheeler Restaurant Revenue	\$50,000	\$25,000	\$52,875	\$50,000	\$50,000
Combined Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,750,000	\$1,550,000
Revenue per round	\$27.97	\$27.60	\$32.67	\$34.41	\$25.83
Golf Course Expenditures per round of golf	\$20.76	\$23.43	\$25.01	\$24.96	\$21.36
Net Revenues	\$7.21	\$4.17	\$7.66	\$9.45	\$4.47
Golf Course Revenues as percentage of total parks rev	84%	80%	82%	78%	81%
Golf Course Revenue per resident	\$10.70	\$9.01	\$11.77	\$12.69	\$11.24
Golf Course Expenditures	\$1,108,001	\$1,054,325	\$1,242,953	\$1,269,246	\$1,281,885
Golf Course Expenditures per resident	\$7.94	\$7.64	\$9.01	\$9.20	\$9.29

(1) groups of 15-40 persons

(2) Based on 24 individual locations, summer varsity team and additional camp programs.

(3) Fourteen Bridgeport public schools & 2 parochial schools & 1 community recreation center.

FY 2009-2010 GOALS

- 1) To increase player rounds to 60,000 and to hold more events, tournaments and outings.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf.
- 3) To assess and phase-in the completion of the remaining prioritized areas of improvement outlined in the Master Plan. To monitor and measure how these improvements in landscape design and safety impact the future playability and sustainability of the golf course. As a

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

component of this exercise, to revisit the Master Plan to evaluate the construction of bunkers and drainage repairs on the Red course.

- 4) To increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media.
- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures.
- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. Drainage improvements on number 18 red, number 11 red and 13 red fairways support this goal. On number 13 black, channel clean up for erosion sediment and buffer erosion control will continue to be conducted 3 times a year.
- 7) To improve and enhance the property with special attention to the welcome area, cart paths, bunkers, tee boxes, grass lengths, and signage. A number of new initiatives are being reviewed for implementation. The following improvements have been identified as possibilities for the general playing areas: installation of new spike cleaners at assigned hole locations; installation of new visualizations and hole number locator signs; the repair of number 10 Red cart path and number 9 Red cart path; the purchase and installation of benches at assigned hole locations on the golf course; and finishing soil grading and seeding on number 8 black.

The following improvements are under consideration as possible items for implementation at the welcome area: the installation of new patio furniture at the patio and solar powered recycling and trash compactors; the installation of a new roof over the maintenance garage gas and storage tank areas; the completion of paving repairs at the Easton Turnpike entrance around the flower console; the selection of colorful annuals and native perennials to plant throughout the golf course grounds and entrances; and finally to conduct an assessment of the refurbishment of driving surfaces from the putting green area to Easton Turnpike and the parking lot.

- 8) To expand the cart barn to facilitate all 120 carts and as a long-term goal, to establish an electric fleet to replace gas-powered golf carts in 2011.

FY 2008-2009 GOAL STATUS

- 1) To continue to improve playing conditions, landscaping and overall attractiveness of the facility.
6 MONTH STATUS: Multiple improvements to the playing conditions were completed this year and are expected to enhance and preserve the course experience in the coming years.
- 2) To increase player rounds to 60,000 and to hold more events, tournaments and outings.
6 MONTH STATUS: From July through December 2008, rounds were increased by 14% since 2006. Eighteen more small events, tournaments and outings were held as well.
- 3) To continue the strong partnership with the First Tee Program and to increase Bridgeport youth involvement in the sport of golf.
6 MONTH STATUS: The First Tee Program has strongly supported all the facility improvements made at Fairchild Wheeler. The First Tee Program also increased youth involvement at Fairchild Wheeler Golf Course by conducting outreach in the Bridgeport School System. The First Tee In-School program engages local youth in golf education at sixteen Bridgeport schools and one community recreation center. Spring, summer and fall programs were taught by a PGA professional and held at local community centers and schools. All Students are taught the fundamentals of golf, leadership, community service, the First Tee's "Nine Core Values" and the important *Life Skills* such as self-respect, the respect of peers and the environment.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- 4) To examine the Master Plan for Fairchild Wheeler and to target areas of improvement where progress can be achieved with a strong emphasis on safety.
6 MONTH STATUS: Many of the Master Plan's recommendations for improvement were implemented, including all the refurbishment of all Black Course bunkers and cart paths, and the Red course cart paths. In addition, monthly safety meetings with Public Facilities department and Berkley administrators provide safety awareness updates to all department supervisors that relate all safety issues to full time and seasonal employees.

- 5) To increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print & radio media, especially at the outset of the springtime.
6 MONTH STATUS: The goal to spread the word about D. Fairchild Wheeler Golf Course, owned and operated by the City of Bridgeport, remains a priority. Course improvements and the professionalization of staff support this goal. Advertising for Fairchild Wheeler Golf Course was published in accommodations listings in Fairfield County guidebooks, golf course web sites, and on weekly radio promotions on WICC's sports talk show *Bobby and the Bird*. Harnessing publicity through providing golf passes as raffle prizes was also a tactic used to increase awareness of Fairchild Wheeler this year.

- 6) To utilize environmentally sound techniques to improve drainage, grounds keeping and overall operational landscaping.
6 MONTH STATUS: New trees were planted along 1 Black, 10 black, 11 black and 12 black. The irrigation bond was released by the Town of Fairfield for the completion and cleanup of 13 Black channel for erosion sediment.

- 7) To improve, enhance and groom all course conditions including: the welcome area, cart paths, bunkers, tee boxes, grass lengths, and signage.
6 MONTH STATUS: The main road from the Park Avenue entrance to the putting green and around the pro shop was paved to better service visitors to Fairchild Wheeler. New speed bumps were installed on the main road for safety. Visualizations of traffic and parking signage and handicap areas were improved. A new gate was installed at Easton Turnpike. At the driving range, a new irrigation system was installed and mats were replaced. The Maintenance and Cart Barn were cleaned and painted. On the Black course, sand bunkers with drainage were constructed and the cart paths were paved. Red course cart paths were also paved.

- 8) To preserve and protect the natural habitat and wetlands that makes the golf course a unique and special destination in Fairfield County.
6 MONTH STATUS: This goal was accomplished through the environmentally sound techniques specified in goal #6. Daily Integrated Pest Management applications and increased inspections were also conducted throughout the year.

- 9) To improve customer service through training and adherence to professional standards.
6 MONTH STATUS: The posting of rules & regulations and golf course conditions in and around the club house and Pro Shop combined with stricter enforcement of golf course attire and etiquette has increased professionalism. Rangers minimized traffic at tee boxes through increased communication via two way radios. A strict dress code policy for staff, along with official golf shirt uniforms for them, has improved the overall golf experience at Fairchild Wheeler.

- 10) To continue to foster an environment that will increase the number of banquets, special events and activities at the Golf Course Catering facilities. Enhancing the patio area experience through site furnishings and annual plantings will accomplish this goal.
6 MONTH STATUS: New carpets were installed in the Pro Shop and Locker Room areas. New benches were installed at the patio and near the flag pole. Irrigation along the patio area was installed to water seasonal plantings & flowers.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- 11) To expand the cart barn to facilitate all 120 carts and as a long-term goal, to establish an electric fleet to replace gas-powered golf carts.

6 MONTH STATUS: Golf carts that could not be accommodated by the cart barn were housed in alternate locations to shelter them throughout the winter and decrease weather damage. Daily maintenance to carts is conducted as needed. Transitioning to an electric fleet remains a goal for the future.

- 12) To enforce stricter guidelines, rules and regulations at the golf course, especially pertaining to golf cart rentals.

6 MONTH STATUS: An adequate number of golf carts were made available to golfers who requested them for play. Existing cart rental guidelines are being reviewed.

- 13) To complete repairs with specific attention to #8 black, #9 red, #11 by ladies tee, #13 red in 2009 fiscal year.

6 MONTH STATUS: These repairs were completed in 2008.

GENERAL FUND BUDGET

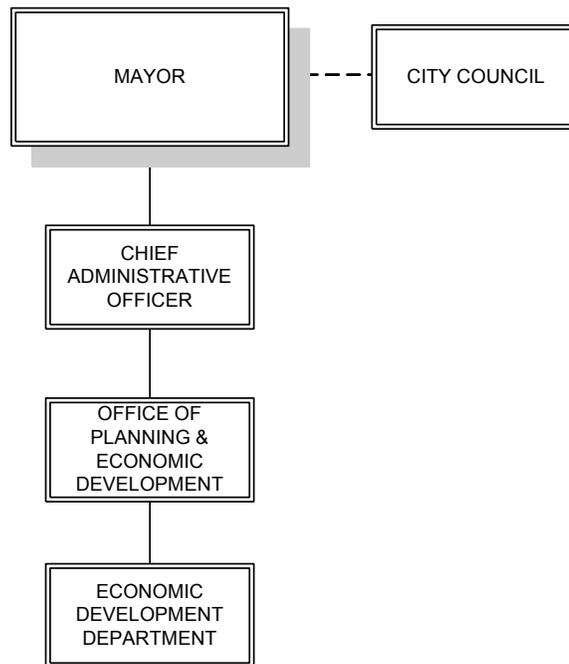
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING &
ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission is to assist in the revitalizing and development of the city of Bridgeport in order to create jobs, expand the tax base, foster public/private partnerships and improve the City's overall importance and image in the region. 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 general customer service 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.



GENERAL FUND BUDGET

OPED

BUDGET DETAIL

Donald Eversley
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01450000	OPED ADM Manager, D. EVERSLEY	185,729	701,896	1,004,000	951,500	951,500	-52,500
	41318 1057 CONNECTICUT AVENUE RENT	34,061	-7,980	65,000			-65,000
	41344 LAND USE FEES		34,272				
	41636 BLUEFISH PARKING REVENUE	-9,373	8,210				
	41638 CONGRESS PLAZA RENT	-53,782	-18,301				
	41641 PARKING REVENUES	44,246	38,375	130,000	280,000	280,000	150,000
	45138 ANNUAL RENT	150,000	0	150,000	72,500	72,500	-77,500
	45139 ADDITIONAL EVENTS /SURCHARGE						
	45140 ANNUAL PILOT	20,576	297,614	300,000	250,000	250,000	-50,000
	45327 LAMAR		45,676	55,000	45,000	45,000	-10,000
	45328 JP MORGAN CHASE RENT		304,030	304,000	304,000	304,000	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01450000	OPED ADM Manager, D. EVERSLEY	1,624,704	12,957,600	1,960,296	11,967,714	11,806,373	-1,151,227
	11165PS OPED ADM PERSONAL SERVICES	1,047,784	1,435,340	1,435,340	1,440,861	1,279,520	-155,820
	31165FB OPED ADM FRINGE BENEFITS		267,014		292,346	292,346	25,332
	41165EX OPED ADM OPERATIONAL EXPENSE	119,123	10,862,758	132,468	9,845,295	9,845,295	-1,017,463
	61165SS OPED ADM SPECIAL SERVICES	308,376	287,488	287,488	284,212	284,212	-3,276
	71165SC OPED ADM SUPORTVE CONTRIBUTI	149,421	105,000	105,000	105,000	105,000	

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
REVIEW DESIGN COORDINATOR	1.0	1.0	1.0			95,000.00	95,365.22	365.22
DIRECTOR NEIGHBORHOOD DEVELOPMENT	1.0	1.0	1.0			77,191.00	77,487.77	296.77
CLERICAL ASSISTANT	2.0	2.0				53,691.45	53,898.07	206.62
PROJECT MANAGER, OPED	1.0				1.0	83,531.76		-83,531.76
DIRECTOR OF LAND USE & CONSTRUCTION REVIEW	1.0	1.0				105,069.12	105,473.23	404.11
ADMINISTRATIVE ASSISTANT	2.0	2.0				70,785.80	71,058.29	272.49
PLANNER 2	2.0	2.0				106,744.08	107,154.59	410.51
DIRECTOR - OPED	1.0	1.0				114,858.12	115,299.88	441.76
PLANNING DIRECTOR	1.0	1.0				88,436.92	88,777.06	340.14
PLANNER 3	2.0	2.0				115,972.48	116,418.53	446.05
DEPUTY DIRECTOR - OPED	2.0	1.0	1.0		1.0	182,260.00	105,473.23	-76,786.77
ECONOMIC DEVELOPMENT ASSOCIATE	1.0	1.0				57,985.72	58,208.74	223.02
EXECUTIVE ASSISTANT	1.0	1.0				46,322.12	46,500.28	178.16
SR. ECONOMIC DEVELOPMENT ASSOCIATE	3.0	3.0				173,958.72	174,627.79	669.07
DEPUTY DIR OF NEIGHBORHOOD REVITALIZATION	1.0	1.0				63,533.08	63,777.44	244.36
PLANNING & ECONOMIC DEVELOPMENT	22.0	20.0	3.0		2.0	1,435,340.37	1,279,520.13	-155,820.24

GENERAL FUND BUDGET
 OPED: ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT			
City Planning Assistance Provided	442	212	280
Developer Assistance Provided	428	225	265
Neighborhood Revitalization Zones	20	56	49
Land Use/ Building Assistance Provided	246	70	72
OUTCOMES			
Firms assisted	253	200	145
Jobs created - permanent	344	530	375
Jobs retained - permanent	900	1,564	1,100
Jobs created - construction	386	447	400
Developer site visits	294	218	365
City tours	248	149	160
LOANS			
Loans referred to CDBG, ComCap, CEDF, private	30	12	20
Applications received internal	13	0	5
Inquiries Received Internal	58	15	25
Applications Reviewed, Internal & External	50	5	10
Awarded, Internal	10	0	-
Amount awarded, Internal	\$ 3,400,000	\$ 4,700,000	\$ 600,000
ENTERPRISE ZONES			
Enterprise Zone packages negotiated	18	11	10
Firms assisted	21	35	21
Packages administered - ongoing	140	121	90
URBAN JOBS			
Urban Job packages negotiated	12	10	10
Firms assisted	12	11	10
Benefits packages administered	50	21	20
Total number of jobs under Urban Job program	125	107	120
Total Brownfield parcels identified	12	20	25
Acreage	13	44	50
Brownfield parcels cleaned	7	5	10
Acreage	15	20	50
Acreage processed for new development	15	15	20
Purchased/Assembled	0	0	0
Sold/Disposed of	5	0	0
Sales price	\$ 600,000	\$ -	\$ -

Note:

- 1) City Planning Assistance, Internal: defined as assisting other City departments with planning, development and real estate information.
- 2) Developer Assistance, External: defined as each contact with the general public regarding development activities
- 3) Neighborhood Revitalization Zones: defined as assistance rendered to NRZs on planning and implementation activities.
- 4) Land Use/Implementation Assistance: Internal/External; defined as assisting City and private parties with specific information regarding land use and construction activities; includes participation in Design Review meetings and process.

GENERAL FUND BUDGET
 OPED: ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT			
PROJECT MANAGEMENT			
Projects managed	206	125	132
New projects	39	26	32
Predevelopment	34	6	12
Value of Projects - Total	\$ 406,000,000	\$279,070,000	\$42,000,000
GRANT ADMINISTRATION			
Grants administered - Total #	19	19	13
Grant applications submitted	4	3	11
Value of Grants	\$15,000,000	\$25,777,967	\$8,200,000
Federal funds granted - total		\$14,319,497	
State funds granted	\$2,500,000	0	\$2,000,000
PILOTS & PROPERTY SALES			
Private funds leveraged	\$220,200,000	\$8,225,000	\$500,000
City funds required by grant	\$0	\$150,000	0
Public subsidy - PILOTS/Tax Incentives	3	0	0
Value of PILOTS	\$100,000	0	\$0
Property Sales by RFP/RFQ	7	0	0
Revenue from Sales	\$2,300,000	\$0	\$0
Eminent domain parcels acquired	0	0	0
CITY PLANNING			
Anti Blight Commission Meetings	22	2	2
Condemnation Board Meeting	24	0	0
Bridgeport Redevelopment Agency Meetings	10	0	0
Housing Site Development Agency Meetings	14	0	0
Bridgeport Port Authority Meetings	25	2	5
School Building Committee Meetings	6	0	0
B-EGIS Policy Committee Meetings	9	2	5
BEDCO Meetings	10	2	0
BERC Meetings	37	0	0
Community Capital Fund Meetings	30	0	0
Master Plan	22	0	0
Zoning Rewrite	8	10	10
Community Based Organizations	22	10	20
Downtown Implementation Task Force	12	0	0
Regional CEDS (Comprehensive Economic Development Strategy)	12	1	12

FY 2009-2010 GOALS

- 1) Sale or other disposition of excess school properties.
- 2) Environmental assessment of 80 Hastings Street; disposition of property to Bridgeport Economic Resource Center (BERC) or another party that will assume environmental liability.
- 3) Initiate remediation and development for Remgrit property. RemGrit is a 28 acre brownfield whose 1 million square feet of unusable building space spans the area between two of Bridgeport's main industrial and commercial corridors (Boston and Barnum Avenues).
- 4) Initiate retail plaza development at the former CarTech (Carpenter Technology Corporation) site on the East End.
- 5) Initiate anti-blight measures and development at the Stratford/Central/Newfield Ave site.
- 6) Initiate retail plaza development at the State Street/Hubbell site on the West Side.
- 7) Serve/assist 50-100 homebuyers under Neighborhood Stabilization Program.
- 8) Achieve Connecticut Department of Public Utility Control designation of West End Fuel Cell project.
- 9) Allow Clearlight Digital Studios project to break ground through obtaining various City approvals and financing assistance.

GENERAL FUND BUDGET

OPED: ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

- 10) Complete Seaview Avenue Industrial park project, in collaboration with BEDCO (Bridgeport Economic Development Corporation).
- 11) Complete the environmental remediation of Chrome Engineering, Pacelli Trucking and Mount Trashmore sites; achieve community consensus on and initiate redevelopment of the sites.
- 12) Obtain regional support for Bridgeport projects through "One Coast, One Future" Comprehensive Economic Development Strategy. The goal of "One Coast, One Future" is to spark new and renewed growth through cooperative regional strategies. By linking the Coastal Fairfield County's business centers in a stronger alliance, "One Coast, One Future" aims to spark economic growth, job creation, and economic opportunity.
- 13) Finalize Transfer Agreement with Connecticut Department of Transportation for Commuter Garage.
- 14) Complete items remaining from last year's stated goals.

FY 2008-2009 GOAL STATUS

- 1) TRANSIT GOALS: Complete the transfer of the Train Station, Transit Garage & Bus Terminal; Complete construction of Intermodal Transportation Center Garage Expansion; Receive additional grants for Enhancements of Connect Corridor; Receive additional funding for 2nd Bridgeport Train Station Feasibility Study; Incorporate Transit Oriented Development (TOD) principles into Zoning Regulations; Complete items remaining from last year's goals.
 - 6 MONTH STATUS: Final documents prepared for transfer of Train Station, Transit Garage & Bus Terminal; awaiting State approval.
 - Assisted Greater Bridgeport Transit Authority (GBTA) in obtaining funding awards for maintenance facilities and fleet modernization.
 - Collaborated with multiple parties in completion of South Frontage Road and Main Street portion of Connect Corridor project.
 - Some Transit Oriented Development (TOD) concepts incorporated into new zoning regulations, other expected to be addressed in the 2nd phase of the zoning rewrite.
 - Intermodal Transit Center (ITC) Garage Expansion permit approvals obtained including Building and State Traffic Commission (STC) permits; construction scheduled to start in May-June 2009.
 - Obtained preliminary conceptual plans for a 2nd train station, pro bono.

- 2) DOWNTOWN: Complete Connect Corridor Enhancements; Assist in planning for City of Bridgeport Downtown Civic Consolidation; Request for Qualifications/Request for Proposals (RFQ / RFP) for Congress Plaza; Close 333 State Street sale; Initiate construction of 333 State Street; Complete Artspace retail fit out; Evaluate Energy Improvement District for City Hall Annex/ Central Business District (CBD); Assist in redevelopment of Fairfield & Broad Mixed Use project; Initiate Downtown Façade program; Initiate Rite Aid Façade Improvements; Initiate construction of 570 State St; Begin construction of Downtown North; Complete items remaining from previous year's goals.
 - 6 MONTH STATUS: Assisted developer with numerous aspects of 881 Lafayette Boulevard project; certificates of occupancy obtained for residential units.
 - Assisted developer with numerous aspects of Citytrust and Arcade Hotel Buildings; residential units nearing 100% completion.
 - Collaborated with Housing and Community Development Office to obtain financing for retail fit out in Artspace Building, resulting in lease with 3 new tenants.
 - Closed 333 State Street property in July 2009.
 - In collaboration with Bridgeport Economic Resource Center (BERC), assisted Kolmar Group and Clean Diesel Technologies in their relocations to Bridgeport.
 - Preliminary feasibility analysis for Civic Consolidation underway.
 - RFP for former Mechanics & Farmers Bank building issued; responses due 2/27/09.
 - Private owner has undertaken Rite Aid Façade Improvements.
 - Assisted developer of Bijou Square project in securing financing.

GENERAL FUND BUDGET

OPED: ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

- Provided documentation to Urban Green Builders in support of firm's financing and tax credit applications for Downtown North Phase III project to Connecticut Housing Finance Authority.
 - Assisted commercial property owners in attracting tenants to new or previously vacant retail spaces/storefronts on Main Street and Fairfield Avenue.
- 3) WEST SIDE/ WEST END/ BLACK ROCK: Assist Hubbell in marketing of State Street property; Assist former Aspira development site; Assist in repositioning former Bodine property for manufacturing; Assist West End Neighborhood Revitalization Zone / Black Rock Neighborhood Revitalization Zone; Assist in development of Resco property; Assist in development of former Gas Company building; Facilitate Expansion of Ash Creek Saloon; Complete items remaining from past year's goals.
- 6 MONTH STATUS: Elias Howe RFP process initiated and completed; input on process solicited from West End Neighborhood Revitalization Zone; recommendation submitted to City Council.
 - Successfully retained Dari Farms, and facilitated company's expansion.
 - Continued environmental monitoring of Went Field and Dari Farm properties in accordance with Department of Environmental Protection (DEP) Voluntary Cleanup requirements.
 - Compelled and facilitated rehabilitation of historic property at 1565 Railroad Avenue, in conjunction with Anti-Blight office.
 - Full zoning approval obtained for private, mixed use development at 570 State Street; construction to commence in 2009.
 - Provided documentation to POKO Partners in support of firm's financing and tax credit applications for Downtown North Phase III project to Connecticut Housing Finance Authority.
- 4) SOUTH END: Complete Jefferson School Conversion; Initiate 60 Main St. Development; Assist South End Neighborhood Revitalization Zone; Initiate development of blighted Warnaco 'West'; Participate in feasibility discussions for redevelopment of Seaside Park Landfill area; Facilitate construction of South End Electrical Peaking Station; Complete items remaining from last year's goals.
- 6 MONTH STATUS: Jefferson School adaptive reuse project was completed and Certificate(s) of Occupancy were obtained for all units; OPED assisted in developer's obtaining permanent financing for the project.
 - Anti Blight fines levied and Condemnation notices issued for 330 Myrtle Avenue ("Warnaco West").
 - Compelled rehabilitation of private property at 1095 South Avenue.
 - Assisted developers of 60 Main Street with permitting requests to Connecticut Department of Environmental Protection.
- 5) EAST SIDE: Complete all prerequisites for transfer of Steel Point Property; Facilitate start of Steel Point Construction; Continue/complete spend down for pilot Façade program; Disposition of 85 Hastings Street; Assist Knowlton Street area development; Assist in developing ACME site; Complete items remaining from past years' goals.
- 6 MONTH STATUS: Filed permit application with Connecticut Department of Environmental Protection for site preparation work at Tallmadge Brothers relocation site.
 - Negotiated agreement with Steel Point developer for beautification and maintenance of Steel Point property, including additional building demolition.
 - In collaboration with Bridgeport Economic Resource Center, identified local company as buyer for a portion of ACME property; purchase consummated.
 - Phase II and Phase III environmental assessments completed for 80 Hastings Street, a contaminated former plating operation previously foreclosed on by the City. Remedial Action Plan commissioned; all environmental work paid through Federal Environmental

GENERAL FUND BUDGET
OPED: ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

Protection Agency (EPA) grant funding obtained in collaboration with Central Grants Office.

- 6) EAST END: Initiate construction of Pacelli, Trashmore, Chrome site; Assist in obtaining funding for Seaview Industrial Park; Facilitate development of Logistec property; Assist in acquisition of properties adjoining new school; Assist East End Neighborhood Revitalization Zone; Complete items remaining from past years' goals.
 - 6 MONTH STATUS: Environmental cleanup initiated on Pacelli, Mount Trashmore, and Chrome sites, utilizing Federal Environmental Protection Agency (EPA) grant funding.
 - \$750,000 in State Urban Act Funding obtained to complete construction of the Seaview Avenue Industrial Park project; final construction scheduled for 2009.
 - Sale of former American Fabrics property consummated, resulting in \$1.2 Million of net sales proceeds to the City, and complete transfer of environmental responsibility to new owner.
 - Remediation of former metal scrap yard at 1558 Barnum Avenue completed; new construction underway; collaborated with Community Capital Fund in increasing and restructuring financing obtained through Federal Environmental Protection Agency (EPA) Brownfield Cleanup Revolving Loan Fund.
 - Assisted developer with several aspects of Columbia Towers adaptive reuse project.

- 7) HOLLOW/ NORTH BRIDGEPORT: Promote development of former Ostermoor block; assist Hollow Community Development Corporation; assist West End Neighborhood Revitalization Zone; Complete items remaining from past years' goals.
 - 6 MONTH STATUS: Provided assistance to United Rentals that enabled construction to begin on company's new Bridgeport headquarters on Housatonic Avenue.
 - Secured State commitment for funding from Urban Sites Remediation Program for environmental cleanup of 380 Horace Street, related to the relocation of Columbia Elevators.
 - Employed ant-blight enforcement measures at former Bridgeport Brass site and positioned City-owned foreclosed property on Grant Street for sale.

- 8) CITYWIDE GOALS: Complete Zoning rewrite; Initiate Citywide Design Standards; Promote Green Construction and Alternative Energy; Recommend and Implement Disposition Plans for Excess City Schools & School properties; Assist in New School Development; Assist in Sustainability Planning; Complete items remaining from past years' goals.
 - 6 MONTH STATUS: Proposed Zoning Regulations completed; public hearings held, and ongoing; adoption anticipated in April-May 2009.
 - Multiple staff members participating in Mayor's Sustainability Initiative.
 - RFP process conducted and concluded for identifying a developer to purchase and reuse Elias Howe School; recommendation has been made to the City Council.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Established program guidelines for Neighborhood Façade Matching grant program.
- 2) In partnership with Central Grants Office, completed the City's application for \$5.1 Million from the federal Neighborhood Stabilization Program.
- 3) Engaged firm American Images to create a Bridgeport City Business Resource Guide, at no upfront cost to the City itself.
- 4) Provided logistical coordination for Gathering of the Vibes event in Seaside Park; specifically related to off-site parking for attendees.
- 5) Collaborated with Health Department and Central Grants Office to develop a public health monitoring plan for neighborhoods where Brownfield remediation is occurring.

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
PLANNING DEPARTMENT

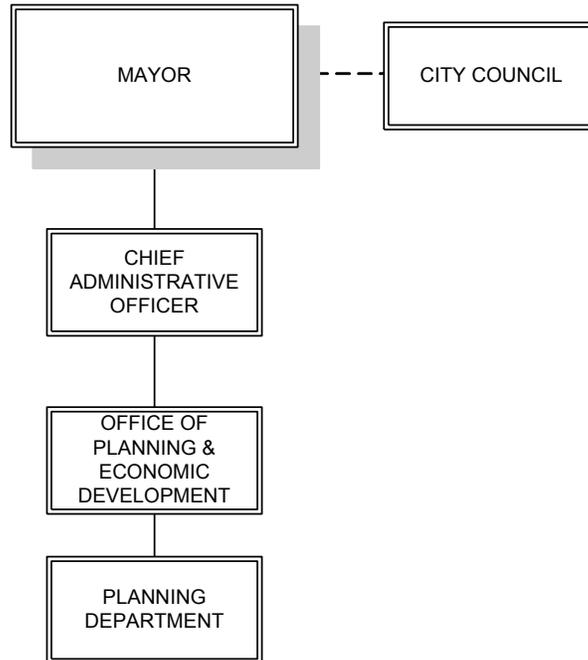
MISSION STATEMENT

To guide the development of the City, through recommendations regarding land use policies, the design of projects, and the siting of projects in pursuit of an optimal balance of economic and social objectives. To assist the Office of Planning & Economic Development with growing the City's tax base and provide the framework to build an economically vibrant and dynamic Bridgeport.

The Planning Department works with the development community to guide them through the City's regulatory processes, neighborhood and redevelopment plans, and other siting issues associated with their investment opportunities. Through the coordination of proposed projects with the larger streetscape, neighborhood and citywide issues, the department seeks to balance the development project plans with those of the City in order to maintain the character and livability of City and its neighborhoods.

Strengthen the City's attractiveness as a place to live, work, and recreate by creating and maintaining the City's Master Plan of Conservation & Development that sets forth the *vision* of the city for its foreseeable future. Developing the information delivery systems necessary for the privately funded economic development delivery systems to be able to provide excellent customer service to the real estate development community, city neighborhoods, and the residents of Bridgeport.

Provide the City of Bridgeport with research and siting analysis for its public projects such as schools, parks, public access to the waterfront, streetscape projects, etc.



GENERAL FUND BUDGET

OPED: PLANNING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
PLANNING			
City Planning Assistance Provided (in hours)	1,680	1,500	1,500
Developer Assistance Provided (in hours)	840	700	600
Neighborhood Revitalization Zones Planned	4	5	0
Land Use/Building Assistance Provided (in hours)	250	350	250
PROJECT MANAGEMENT			
Projects Managed/Supported (in hours)	2,130	1,850	1,900
New Projects	25	15	20
Predevelopment	30	25	35
CITY PLANNING			
Master Plan (in hours)	910	100	100
Zoning Rewrite (in hours)	1,370	1,400	500
Downtown Implementation Task Force (in hours)	50	50	50

FY 2008-2009 GOALS

With the current economic climate within the city of Bridgeport, the state of Connecticut, and the nation; the Department has seen and expects to continue to see a reduction in development and redevelopment interest in the city and as a result, a reduction in the number of inquiries by consultants, developers, property owners, and other interested parties. In spite of the economic downturn, the Department continues to receive visits, letters, e-mails, and phone calls from the public seeking information, assistance, application processing questions, and other inquiries.

- 1) In 2009-2010, the Department of City Planning will continue to serve as an information & processing resource for governmental agencies, consultants, other city departments, people within the development community, and the general public. Our goal is to continue to provide timely responses to questions, requests, inquiries, and processing requests from any and all sources in a manner befitting the staff as professionals and the City of Bridgeport.
- 2) Specifically, the Department will be finalizing the Zoning Rewrite process in late FY 2008-2009 and together with the Master Plan of Conservation & Development adopted in late FY 2007-2008, we will begin implementing the various elements of these land use documents. The establishment of several ordinances necessary to implement the Storm Water Management Plan; Housing Incentive Overlay Zone; and Village District elements of the Master Plan and Zoning Regulations will need to be drafted and advanced through the City Council.
- 3) The Bridgeport Enterprise Geographic Information System (B EGIS) has become the premier program of its kind within the state of Connecticut. Several new informational layers have been added during FY 2008-2009 including the addition of a "Pictometry" layer. Improvements to the system are being made on a daily basis. Internal data layers associated with the Police, Fire, CitiStat, Health, Housing & Community Development, OPED, the Water Pollution Control Authority, the Board of Education, the Greater Bridgeport Transit Authority, and Public Facilities have been developed and are available as decision making tools to these departments with more under development. During the first half of FY 2008-2009, the City's web site recorded over 35,000 hits on the B EGIS site alone. It is the goal of the Department to continue to develop data layers in conjunction with the needs of the city and to upgrade the system with the new "ARCGIS Server" technology.
- 4) The Planning Department continues to aid the Economic Development staff with their support and assistance of potential development projects. Working in tandem with the City's deal makers, the Department provides assistance with property research, regulatory processing, organizational tasks, and the like in support of enhancing the City's tax base. It is the goal of the Department to be able to respond as needed to any requests for assistance within its domain in an accurate and timely manner.
- 5) The Department is working with our consultants to establish an Infracycle Program that will allow the City to run potential City and economic development projects through a fiscal impact analysis

GENERAL FUND BUDGET

OPED: PLANNING

PROGRAM HIGHLIGHTS

software program in order to better determine the cost/benefit of any given project. This effort has been bogged down in the latter part of FY 2008-2009 due to the current fiscal crisis facing the city and the staff reductions resulting from it however; it is the goal of the Department to overcome these temporary roadblocks during the FY 2009-2010.

- 6) The Department is currently in the process of assisting with the closeout of the Middletown-to-Norwalk 345kv Power Line Project that has brought in more than \$250 million in taxable infrastructure to the city. The Project will also increase and stabilize the region's power supply. It is the goal of this Department to have the project closed out by early FY 2009-2010.
- 7) The 2010 U.S. Census program is beginning and the Department is gearing up to respond to the needs of the Census Bureau. The City's GIS Program has made this process easier however; the greater number of tasks will be forthcoming during FY 2009-2010. The accuracy of this count is critical to the City in terms of revenue sharing, political representation, and grant awards. Therefore, it is critical that the City of Bridgeport provide all of the assistance that it possibly can to the Federal government in this endeavor. Although we are concerned about our ability to be responsive, the Department's goal is to strive to provide the U.S. Census Bureau with its very best support and effort.
- 8) The Department continues to assist the developers of the Bridgeport Landing Development (Steel Point) project with its regulatory processing and site development activities. Project changes on the Economic Development side of the OPED operations necessitated a redesign of the project and the renegotiation of the existing agreements. These changes were mainly attributable to the downturn in the economy. However, it remains the goal of the Department to provide the necessary assistance to advance the project and get a "shovel in the ground" as soon as possible.
- 9) Members of the Department continue to work with the Neighborhood Revitalization Zone (NRZ) planning processes. During FY 2008-2009 work on NRZ Plans for the East Side, South End, West Side, and Black Rock neighborhoods were well underway. Upon completion of the planning process, the Plans are turned over to the Office of Neighborhood Revitalization (ONR) for implementation. The goal of this Department for FY 2009-10 is to complete the planning process for those NRZ Plans currently underway.
- 10) It is the overall goal of the Department of City Planning to be able to survive the City's fiscal crisis without losing additional staff as there is no capacity to absorb the tasks of any of the current staff. Any further reductions will substantially impact the Department's ability to achieve the goals discussed above.

FY 2008-2009 GOAL STATUS

- 1) Continue to advance the updating of the City's land use documents.
6 MONTH STATUS: We continue in our efforts to support the adoption of the ordinance implementing the Storm Water Management Manual by May of 2009 and the New Zoning Regulations by July of 2009.
- 2) Continue to implement the City's B EGIS (Bridgeport Enterprise Geographic Information System) program.
6 MONTH STATUS: The development of new informational layers in the GIS system is ongoing. New internal layers serving the Police, Fire, and Public Facilities Department are expected to become available within the next few months.
- 3) Continue to assist in the development of the land use elements of the neighborhood planning process.
6 MONTH STATUS: The Planning Department continues to support the Neighborhood Revitalization Zone (NRZ) planning processes. During FY 2008-2009 work on NRZ Plans for the East Side, South End, West Side, and Black Rock neighborhoods were well underway. Upon completion of the planning process, the Plans are turned over to the Office of Neighborhood Revitalization (ONR) for implementation.

GENERAL FUND BUDGET

OPED: PLANNING

PROGRAM HIGHLIGHTS

- 4) Continue to assist State and Federal agencies, the Greater Bridgeport Regional Planning Agency (GBRPA) and other outside entities with project and data information as requested.
6 MONTH STATUS: The Planning staff is working with Federal and State Law enforcement agencies to train them on the use of its GIS Program and the State and Greater Bridgeport Regional Planning Agency on City transportation initiatives. There are approximately eight (8) requests pending for GIS data from various consulting firms throughout the state.
- 5) Continue to provide redevelopment assistance to investors in the City of Bridgeport and manage specific development projects assigned to it.
6 MONTH STATUS: This is an ongoing effort to assist potential developers in navigating Bridgeport's various regulatory processes; we work with other city departments to provide reviews and comments on their development plans.
- 6) Seek the resources necessary to bring the department's staffing levels up to minimum staffing levels in order to fully respond to the office's mission.
6 MONTH STATUS: This goal may be unrealized, given the realities of the city's fiscal crisis.
- 7) Seek to revise the City's Land Use Fee Ordinance to better reflect the City's personnel, publication, and consulting services costs.
6 MONTH STATUS: The appropriate ordinances have been revised and new fees are currently being charged.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

The accomplishments of the Planning Department align in many ways with the larger goals of the Finch Administration. Listed below are some of the Department's Accomplishments in the previous fiscal year. Following each accomplishment is the portion of the Finch Administration's vision statement that relates to this accomplishment [The Finch vision statement goals appear in brackets.]

- 1) The Planning staff represents OPED on Bridgeport's School Building Committee. This Committee is charged with building new and renovating existing educational facilities in Bridgeport. Planning staff actively sit on and participate in Consultant Selection Committees and individual School Oversight Committees. [Developing innovative approaches to improving the quality of our education system.]
- 2) Planning staff have created the premier Geographic Information System (GIS) program in the state of Connecticut. The City's web site sustained over 35,000 GIS hits in the past year alone and we are receiving requests for access to this data from Federal and State agencies; consulting firms; businesses; and the public. Internally, assistance has been provided to the Fire and Police Departments in developing data layers specific to their needs; within the Public Facilities Department, trash routes and condominium trash pick-up locations and snow plowing routes have been created; the new CitiStat program is a primary user of the GIS Program; and some 10 other City departments such as the Health Department, Housing & Community Development and Grants actively utilize this program to accomplish their tasks. [Accessing 21st Century technology and infrastructure.]
- 3) Planning staff have and are working with various neighborhood groups to develop neighborhood revitalization plans. While funding for these types of activities is limited in the current environment, plans have either been created or are being created for the East End, East Side, South End, West Side, and Black Rock neighborhoods. [Revitalizing our neighborhoods.]
- 4) According to the City Charter, Planning staff is responsible for creating and maintaining the City's Master Plan of Conservation and Development. At the City's request, staff took on the responsibility of coordinating the updating of the Comprehensive Economic Development Strategy (CEDS), the creation of the City's first Storm Water Management

GENERAL FUND BUDGET

OPED: PLANNING

PROGRAM HIGHLIGHTS

- Manual, and is currently working on updating the City's Zoning Regulations. Additionally, there are a series of tasks called for in these documents which will require actions of the City Council to implement and the staff is initiating such actions as an ordinance change to City Code of Ordinances regarding the implementation of the requirements of the Storm Water Management Manual. [Ensuring a vibrant, diverse community.]
- 5) Planning staff is working with the U.S. Census Bureau on the upcoming 2010 Census. An accurate Census count is critical to the City's ability to secure representation in government, entitlements, and other grant funding for the benefit of its citizens. Staff reductions over the years have limited our ability to be responsive to such requests for our involvement however; thus far – the Planning staff have been able to meet the needs of the Census Bureau. [Reducing property taxes.]
 - 6) The greatest accomplishment that can be attributed to the Planning staff is their continued responsiveness to the demands for information and assistance from other City departments, governmental agencies, developers, and the public, in spite of staffing reductions over the years. [Creating a leaner, more efficient government.]

The office remains open Monday – Friday from 9 a.m. to 5 p.m. and while the time that it takes to respond may be a little longer – responses are being made. Staffing shortages resulting from sicknesses, vacations, and furloughs have all been handled without any significant reduction in our deliverables thanks to the cooperation of the remaining staff.

GENERAL FUND BUDGET

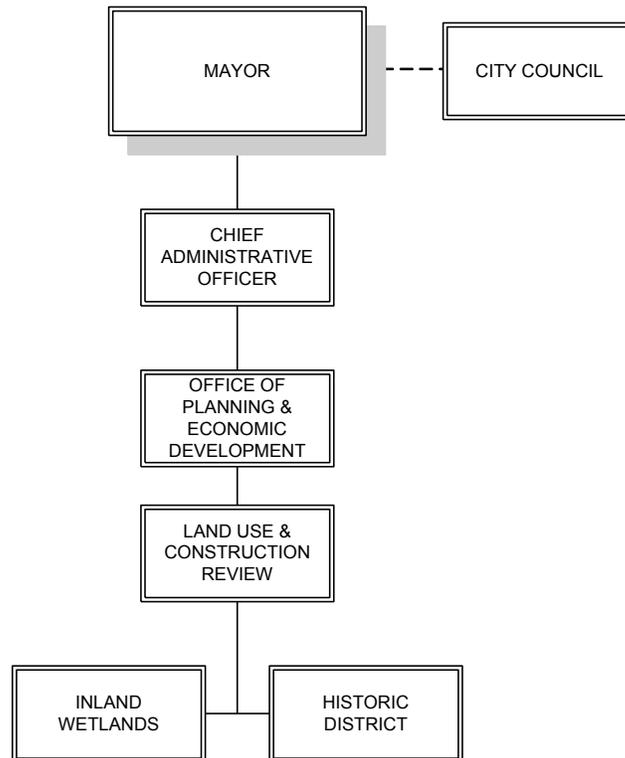
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
LAND USE & CONSTRUCTION REVIEW

Land Use & Construction Review is responsible for overseeing the land use and regulatory operational function of the City of Bridgeport, including the Building Department and the Planning and Zoning Department. We organize and manage the Design Review Meetings; conduct implementation and management of the One-Stop Permitting Process, including permit tracking; provide information on operations to city leadership in the form of reports, charts, etc. Review applications to land use board and commission for compliance with adopted regulations. Exercise personnel management and budgetary oversight of both the Building and Zoning Departments. Reports to the Mayor on matters of policy. Reports to the Office of Planning and Economic Development on matters of personnel and departmental operations.

MISSION STATEMENT

To promote economic (physical) development by maintaining an efficient internal regulatory system that is responsive to the ever-changing demands of our customers.



GENERAL FUND BUDGET

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PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
LAND USE CONSTRUCTION REVIEW				
Zoning Staff Reports	28	0	0	0
Inland Wetland applications received	15	10	15	20
Average processing time (working days)	60 days	60 days	60 days	60 days
Complaints received	10	15	15	15
Average response time (working days)	4 days	4 days	4 days	4 days
Average resolution time (working days)	15 days	15 days	15 days	15 days
HISTORIC DISTRICT ACTIVITY				
Historic district applications received	45	30	30	40
Complaints heard	5	10	10	10
Enforcement actions	0	0	10	10
Certificates issued	36	30	30	35
Demolition delay order	41	43	40	45
Information requests	156	100	100	90
Information requests filled	156	100	100	90
Meetings	35	23	24	36

Note: The hiring freeze has resulted in an absence of Zoning Staff Reports in recent years.

FY 2009-2010 GOALS

- 1) Staff Training.
- 2) Commissioner Training.
- 3) Re-Start Stratfield Historic District Commission.
- 4) Fill all Historic District Commission vacancies.
- 5) Put Historic District Commission Guidelines on website.
- 6) Distribute Connecticut General Statutes to all new commissioners as appropriate.
- 7) Amend Inland Wetlands Regulations.
- 8) Complete installation of permitting software.

FY 2008-2009 GOAL STATUS

- 1) Staff Training.
6 MONTH STATUS: Incomplete. Training for staff is an ongoing activity in which staff is kept abreast of legislative changes and judicial rulings that impact land use decisions. Training is provided by the Connecticut Bar Association and Lorman Education Services for a fee. There has been no offering so far this year.
- 2) Commissioner Training.
6 MONTH STATUS: 2 Training sessions were held. Training for commissioners is an ongoing activity. Workshops were held to help commissioners understand the legal issues pertaining to land use; issues such as conflict of interest, Freedom of Information, site plan review, special permit, zoning variances, master plan, comprehensive plans, and subdivisions.
- 3) Prepare Historic Guidelines/Regulations.
6 MONTH STATUS: Incomplete. The Connecticut Historical Commission provides grants to assist local commissions to develop guidelines. However, all grants require matching funds which we did not have and so we did not apply this year.
- 4) Secure Funding for preparation of Historic Guidelines & Regulations.
6 MONTH STATUS: Incomplete. We were unable to secure matching funds to match any grant from the Connecticut Historical Commission.

- 5) Fill all Board/Commission Vacancies.
6 MONTH STATUS: Incomplete. Commissioners are recommended by the mayor and appointed by the city council. As of this writing no appointments have materialized.
- 6) Fill all Staff Vacancies.
6 MONTH STATUS: Incomplete. Staff vacancies remain due to budget limitations.
- 7) Prepare and Distribute the Stratfield Historic District Brochure.
6 MONTH STATUS: Complete.
- 8) Revise Zoning Regulations.
6 MONTH STATUS: Incomplete. The Planning and Zoning Commission has not yet completed its review of the proposed zoning regulations and map. This task should be completed by the end of February 2009.
- 9) Increase by 15% the number of zoning certificates issued over the counter.
6 MONTH STATUS: Incomplete. This task is dependent upon the adoption to the zoning regulations. Regulations have not yet been adopted.
- 10) Reduce by 10% the number of applications needing review by the Planning & Zoning Commissioners.
6 MONTH STATUS: Incomplete. This task is dependent upon the adoption of new zoning regulations. Regulations have not yet been adopted.

GENERAL FUND BUDGET

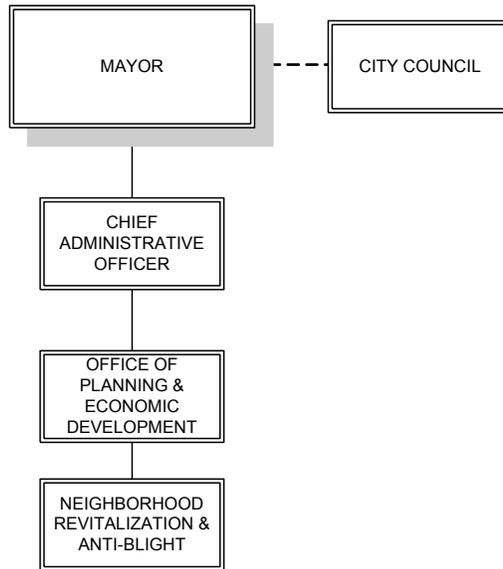
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
NEIGHBORHOOD REVITALIZATION &
ANTI-BLIGHT

MISSION STATEMENT

Public Act 95-340, as amended by Public Act 99-35, established a process for the development of Neighborhood Revitalization Zones (NRZs). The objective of the NRZ process is to revitalize neighborhoods through the collaborative involvement of residents, businesses, and government to determine the vision and priorities of the individual neighborhoods. In Bridgeport, the impetus for this concept was the development of four major new school development projects and the projection, growth and anticipated developmental needs in those areas. The NRZ process provides a mechanism for local stakeholders in these neighborhoods, along with local municipal officials, to develop a strategic plan to revitalize their neighborhoods. Municipality participation in this process initiates with a resolution of their legislative body.

With City Council adoption of the Anti-blight Ordinance found in Municipal Code Chapter 8.76, The City established the City-Wide Anti-blight Initiative. The purpose of this initiative is to have a Clean and Safe Bridgeport.



The NRZ (Neighborhood Revitalization Zones) process is the mechanism to revitalize neighborhoods where there are significant numbers of properties that are abandoned, blighted, foreclosed, and deteriorated. The NRZ legislation makes available certain benefits, including expanded powers of eminent domain and waivers of state and local environmental, health, and safety codes. In order to take advantage of these benefits, a neighborhood must define its boundaries as a Neighborhood Revitalization Zone (NRZ), form an NRZ committee composed of all stakeholders in the NRZ, and prepare a strategic plan for the NRZ. The local legislative body adopts the strategic plan by ordinance and the plan then governs activities within the NRZ.

Each of the NRZ project steps will be implemented in accordance with the State Public Act 95-340, as amended by Public Act 99-35. For example, the majority of the activities are similar in nature and will require technical assistance, equipment, supplies only from our Program. The Neighborhood Coordinator and Community in accordance with NRZ Public Act 95-340 oversee all activities in this project, as amended by Public Act 99-35. Scheduling and coordination of all activities will be done through the Neighborhood Revitalization Division

With City Council adoption of the Anti-blight Ordinance found in Municipal Code Chapter 8.76, The City established the City-Wide Anti-blight Initiative. The purpose of this initiative is to have a Clean and Safe Bridgeport that was an outcome of the ULI report to develop this urban center into the metropolis it can be. Programs established under this umbrella are to be the vehicles by which city-wide blight issues would be addressed. While this program initially responded to the Mayor's initiative to clean Bridgeport's neighborhoods, the enforcement of this new code has resulted in an increased need for tracking, monitoring, fining, and the coordinating of interagency follow-up with the goal of resolution/ reduction of blight issues within the Greater Bridgeport Area.

The Office of Neighborhood Revitalization/Anti-Blight initiates and processes all anti-blight complaints. The goal is to begin the transformation of attitudes and behaviors as to how Bridgeport properties will be maintained. Through this process a system of progressive discipline will be established to bring about remediation. Care will be taken to ensure a potential resolution to each property that is filed with our system.

The Office of Neighborhood Revitalization & Anti-blight also manages the Condemnation Board and it's processes, which is also a part of the progressive discipline process where applicable. It too serves as an anti-blight remediation tool with much more stringent and far-reaching legal authority to bring about the proper discipline needed to turn around blight that exists here in Bridgeport.

GENERAL FUND BUDGET

NEIGHBORHOOD REVITALIZATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
NEIGHBORHOOD REVITALIZATION & ANTI-BLIGHT					
number of cases on the books during reporting period	1	1,335	1,575	1,758	2,000
number of cases initiated during fiscal year	822	240	183	307	275
Total nuisance violations	823	1,575	1,758	2,065	2,275
less: number determined to be unfounded by inspector	47	3	53	29	
less: number cases abated	373	149	18	157	
Total unfounded and abated cases during period	403	152	71	186	2,275
# brought into voluntary compliance prior to transfer to the admin/judicial process	84	204	16	51	
# cases brought into compliance through admin/judicial process	289	36	78	5	
NEIGHBORHOOD REVITALIZATION ZONES					
number of NRZ's proposed	9	9	9	9	9
number of NRZ's created	2	2	3	6	7
number of NRZ's left to be created	7	7	6	3	2
number to be created in this fiscal/calender year	4	4	3		1
number left to be created	3	3	3		2
number of NRZ meetings	60	24	12	78	80
number of workshops	5	8	2	9	5
number of charettes	4	2	4	4	1
number of sub-committee meetings	20	16	8	30	38
number of mailings to NRZ members and stakeholders	10,000	2,800	5,000	21,000	26,000
number of implementation projects proposed/calender-fiscal year	17	17	8	4	20
number of implementation projects being worked on	17	24	5	7	13

FY 2009-2010 GOALS

NEIGHBORHOOD REVITALIZATION GOALS

- 1) Initiate at least one development project preferably in the West End and or East End-Cartech (Carpenter Technology Corporation) Site and the Chrome Engineering, Pacelli Trucking and Mount Trashmore sites. The Mayor's Office and OPED are working to support development at Cartech (Carpenter Technology Corporation). Seeking approvals for adaptive reuse for commercial/retail and water dependant uses.
- 2) Establish training for NRZ (Neighborhood Revitalization Zone) leadership.
- 3) Implement surveillance system in collaboration with Police Emergency Management and the City's Information Technology Department. Helped to secure funding and will assist in the management of the RFP and implementation of the program.
- 4) Work with the City Librarian and Library Board to support plans for Capital development.
- 5) Establish ideas and designs for library, retail and condominiums to replace liquor store and pool hall.
- 6) Work with Planning Department to expand the municipal development plan (MDP) to include the area identified above for Public Use (as Library). In discussion.
- 7) Continue lobbying efforts to obtain funding for the demolition, acquisition and relocation of the properties in question.
- 8) Work with NRZ's where Community Development Corporations are being requested as implementation engines.
- 9) The fountain at St John's Square, Knowlton Street/Barnum Ave access to the water project, (Fairfield University Row Club) and the Pleasure Beach Access Water Front Project all have designs and for the Fountain there are preliminary costs set.
- 10) Support and assist in Brownfield clean up at Chrome Engineering, Pacelli Trucking and Mount Trashmore sites.
- 11) Continue to lobby for funding via Stimulus Neighborhood Sustainability Funds and other sources to be authorized – demolition funds \$750,000; beautification funds \$100,000; Knowlton/Barnum and East End Waterfront Projects \$250,000.
- 12) Contract development for further implementation of the NRZ signage project (design).
- 13) Award contract to winning bidders for signage and trashcans for purchase.
- 14) Implement Program in West End, Hollow and East Side in 1st round, 2nd round East End, South End and Black Rock/PT.
- 15) Support the Libraries program activities through our Park City Sweep initiatives. This includes painting trash cans, the Big Read Initiative and other projects.

GENERAL FUND BUDGET
NEIGHBORHOOD REVITALIZATION PROGRAM HIGHLIGHTS

ANTI-BLIGHT GOALS

- 1) To bring the Anti-Blight initiative in line with State Regulations. Submit Local Ordinance for Review and determine process to be followed.
- 2) To mechanize the Anti-Blight workload for more efficient reporting. We will handle additional processing.
- 3) Work with legal to perfect the judgment and lien process. Process and internal workflow is currently being worked on to ensure the perfecting of judgments and liens by legal
- 4) Monitor and report to CAO on consistency of the Legal Department to follow through on process improvement directive.
- 5) Seek additional manpower to manage the Anti-Blight workload and will apply and lobby for this on a consistent basis going forward.
- 6) We have improved Anti-Blight response times, however additional work is needed through our collaboration partners.
- 7) City scan to assist in the permanent establishment of neighborhood Anti Blight Operatives. In the East End Council Trained under this umbrella to perform photography assessment and to identify blight wherever it exists. Enter into contract to assist in Anti-Blight Efforts.
- 8) Continued tracking city owned vacant/blighted properties and seeking additional funding for upkeep and maintenance-PUMP
- 9) Amend Anti Blight Legislation to incorporate the Office of Neighborhood Revitalization Director-for more efficiency.
- 10) The P.U.M.P. (Property Upkeep & Management) program is a direct response project for the elimination of slum and blighted conditions. Additional funding is required to alleviate escalating conditions as the city takes ownership of increasing numbers of properties through tax lien and market foreclosures. We estimate an additional 25 properties will be cleaned in fiscal year 2008-2009.
- 11) The Park City Sweep Project is also a direct response initiative that is a beautification initiative that works hand in hand with City residents to eliminate slum and blighted conditions through neighborhood projects affecting the neighborhood's ambiance. Park City sweep will be responsible for eliminating blight at 20 properties for fiscal year 2008-2009.

CONDEMNATION BOARD GOALS

- 1) Continue to work with the Legal Department to manage the case log.
- 2) Increase the number of demolition orders to assist in the Anti-Blight effort.
- 3) Develop on-going efforts to establish a schedule of demolition.
- 4) Decrease the timeline needed for the procurement and pre-demolition stages in the demolition process.
- 5) Perfect the lien process where applicable to recapture funds.
- 6) To establish a closed process that will show strong results for 2008-2009.
- 7) Amend Condemnation Legislation to incorporate the Office of Neighborhood Revitalization Director as a full voting member.
- 8) Monitor and report to CAO on consistency of the Legal Department in following through on process improvement directives.
- 9) Continue to develop Historical Backup and Recap Minutes for all Condemnation Board Meetings that are filed with the City Clerk's Office and recorded to be maintained in the Office of the holder of the documents, Office of Neighborhood Revitalization and Legal.
- 10) Removal of 15 properties from the Condemnation Board of which 90% were rehabilitated.
- 11) Completed 2 public demolitions and forced 4 private demolitions with additional demolitions expected due to the process set up to schedule demolitions.

FY 2008-2009 GOAL STATUS

NRZ-Goals

- 1) Establish /Complete 3 NRZ development Plans
- 2) Submit documents to Council and to OPM
- 3) Develop implementation strategies to assist each neighborhood.
- 4) Develop funding strategies to leverage funds in support of NRZ implementation
- 5) Initiate at least one development project preferably in the Hollow.
- 6) Establish training for NRZ leadership

6 MONTH STATUS:

- 1) Two have been completed thus far, we expect to have three complete by close of FY.
- 2) Again, two have been completed thus far, we expect to have three complete by close of FY.
- 3) Implementation strategies for each neighborhood have been completed.
- 4) Additional staffing has been realized.
- 5) This goal should be realized in 2009.
- 6) This goal will be realized in 2009.

Anti-Blight

- 1) To bring the Anti-Blight initiative in line with State Regulations
- 2) To mechanize the Anti-Blight work load for more efficient reporting.
- 3) Work with legal to perfect the judgment and lien process.
- 4) Seek additional manpower to manage the Anti-Blight workload
- 5) Increase Anti-Blight response times where applicable

6 MONTH STATUS:

- 1) The first phase of this goal has been achieved, we are in the process of phase 2.
- 2) This goal has been achieved and progress is ongoing. Cityview went live in 2008 and we are currently the only department utilizing this technology in our daily operations.
- 3) Major progress has been made in working with the legal department to perfect the process.
- 4) Additional staffing was realized in 2008-2009 FY.
- 5) This goal has been achieved and progress is ongoing.

Condemnation Board

- 1) Work with legal to manage the case log.
- 2) Increase the number of demolition orders to assist in the Anti-Blight effort.
- 3) Establish a schedule of demolition
- 4) Decrease the time line needed for the procurement and pre-demolition to demolition process.
- 5) Perfect the lien process where applicable to recapture funds.
- 6) To establish a closed process that will show strong results in FY 2009-2010.
- 7) Seeking to replace temporary help with a full time position of Condemnation Specialist.

6 MONTH STATUS:

- 1) This goal has been achieved and progress is ongoing.
- 2) This goal has been achieved and progress is ongoing.
- 3) This goal has been achieved.
- 4) This goal has been achieved.
- 5) Major progress has been made, but the effort is still ongoing.
- 6) Ongoing, we anticipate the proposed departmental mergers and the assistance of the CitiStat program will contribute to progress on this goal.
- 7) Completed. There is now a full-time condemnation/anti-blight specialist with inspection responsibilities.

GENERAL FUND BUDGET
NEIGHBORHOOD REVITALIZATION PROGRAM HIGHLIGHTS

FY 2009-2010 ADDITIONAL PROJECT LIST

The projects listed below will provide for the sustainability and growth of the NRZ neighborhoods through remediation and assist them in moving towards implementation phases of the projects and goals drafted within their plans and other recommendations made from previous plans. It should be noted that all of these projects are contingent on receiving funding in 2009-2010. Neighborhood plans will be developed with the technical support provided by the Planning Department.

Below are the implementation initiatives that are an outgrowth of the projects requested under The Contract for City Wide Anti-Blight/NRZ Support for this coming year. (City Wide Anti-Blight, P.U.M.P., Park City Sweep, City Wide NRZ Support and the support for The Urban Gardens Programs where we can.) The four major programs listed above will assist with the delivery of the outcomes provided below.

- 1) Three Neighborhood Signage Projects, 2009-2010.
- 2) Implementation of a Banner Project on the East Side, 2009-2010.
- 3) Preliminary Street Scape improvements for Madison Avenue Corridor, 2009-2010.
- 4) Support the establishment of Housing Rehabilitation Grants for Home Owners, 2009-2010.
- 5) Implementation of the Cities Surveillance Camera Systems Project. Phase In of project, 2009-2010.
- 6) Adopt A Trash Can Program 2009-2010.
- 7) Noise Barriers (Plantings) at Derecktor Ship yard, 2009-2010.
- 8) Support RFP/development of Build out for Chrome, Pacelli and Mt. Trashmore Site, 2009-2010.
- 9) Review To Establish Fountain Refurbishment Plan/coordination efforts and begin Implementation 2009-2010.
- 10) Tree planting project main corridor in the Hollow 2009-2010.
- 11) Support RFP/development East End to achieve grocery store, pharmacy, and other neighborhood stabilizing entities. Plan, 2009; Development, 2010-2012.
- 12) Support development of Stratford Avenue Corridor Project Plan, development, 2009; Implementation 2010-2012.
- 13) Support Library's Capital Plan project for Development East End and East Side-and support for library's taxing proposal.
- 14) Access to Waterfront Projects in the East Side and East End. East Side: Preliminary design complete/East End preliminary design complete. 2 Projects Design, 2008-2009; 2 projects implementation, 2009-2010. East End Fishing Pier and Barnum Knowlton Access to the Waterfront Projects: Pavers, Ballards and other pervious materials for the development of the site.
- 15) Fishing Pier Project: design and construction drawings, permitting-2008-2009-Construction Drawings 2009-2010. Implementation 2010-ongoing.
- 16) 10 Anti-blight/Condemnation Initiatives/projects 2009-2010.
- 17) 15 Park City Sweep Anti-Blight Initiatives/projects 2009-2010.
- 18) Special Projects Gardens Maintenance-where applicable.
- 19) Continued referrals to support small business loan programs-3 loans direct referrals, ongoing.
- 20) OPED to find and transfer site to Hollow Community Development Corporation for development-Review and transfer-2009-2010-Availability Required
- 21) Perfection of Anti-Blight Lien Process 2009-2010-Major Project-15
- 22) Perfection and reorganization of enforcement efficiency and workflow to eliminate backlogs Major Project, 2009-2010—down to 45 days.
- 23) Demolition to eliminate Anti-Blight No Demolitions for two years from Condemnation Board until restructuring: 2008-2009 Projects: Public Demolitions, 7 Projects, Private Demolitions, 3. Total-10 projects, 2009-2010.
- 24) Annual Neighborhood Revitalization Zone Awards Banquet: 1 Project, 2009.
- 25) Support brownfields initiatives & East End-Clean-up, 2008-Partial-Chrome Engineering, Pacelli Trucking and Mount Trashmore sites 2009.
- 26) Barnum Avenue brownfield clean-up complete/development project completion 2009-2010.

GENERAL FUND BUDGET
NEIGHBORHOOD REVITALIZATION PROGRAM HIGHLIGHTS

- 27) Clean-up/Conversion or Demolition for the new development of Bridgeport Brass Site. Long Term Project: Form Base Zoning overlay housing & shops for Pequannock River West and East Pequannock River. For the West Project: form-based zoning initiative and City Foreclosure for Adaptive Re-use. Property is to be cleaned and marketed for sale. New Initiative for OPED. All properties in the area were sited under Anti-Blight. This initiative has obtained public recognition and has sparked the interest in new development.
- 28) Upper East Side: Food World Project, help to Maintain Food World.
- 29) Supporting Development of RFP for Adaptive Reuse of Elias Howe School.
- 30) Supporting Development of RFP for Adaptive Reuse of Webster School, Hollow/Garfield School, East Side and Barnum School, East Side Waltersville will be maintained as an Achievement First Charter School.
- 31) The development of a second Bridgeport Train Station on the East Side in part of the Remington Site is a Long Term Goal.
- 32) Development of Knowlton Street Market/Commercial Strip including adaptive re-use, waterfront access and mixed use development. Long Term 2009-2010.
- 33) In fill housing East Side throughout: Habitat for Humanity, Mutual Housing, BNT (Bridgeport Neighborhood Trust) & other private developers/development initiatives, 2009-2010.
- 34) Support Yacht Club move & development in East Side or East End-Long Term 2009-2010.
- 35) Improvements to Hollow neighborhood streetscape: Madison Ave from North Ave to Washington Ave, 2009-2010.
- 36) Development of Mill Hill & Reservoir Avenue Corridor NRZ Plans, RFP or in-house 2009-2010.
- 37) Completion of the East Side Plan 2009-2010.
- 38) Begin Mill Hill Upper East Side Plan-start date target 2009-2010.
- 39) North End Madison Plan if requested, begin 2009-2010.
- 40) Trumbull Ave/ Reservoir Ave Corridor/Lake Forest Plan, begin 2009-2010.
- 41) Finish NRZ webpage design, improving information access and resources.
- 42) Preservation of Historic Properties through support to NRZ's and their historic preservation initiatives. Develop application for historic property rehabilitation and development. Provide support to sustain and rehabilitate property in those areas that fit the criteria, 2009-2010.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) We continue to work with the City Librarian and Library Board to support plans for Capital development. We are working with the Charles Smith Foundation to attempt to refurbish and create a library space in the East End in a historic Carnegie Library Building.
- 2) Establish ideas and designs for library, retail and condominiums to replace liquor store and pool hall.
- 3) Work with Planning Department to expand the municipal development plan (MDP) to include the area identified above for Public Use (as Library). In discussion.
- 4) In 2008-2009 we requesting funding from Connecticut's Office of Policy & management t & the governor's office to support this development project. Further communication is imminent. We continue lobbying efforts to obtain funding for the demolition, acquisition and relocation of the properties in question.
- 5) Support and assist in Brownfield clean up at Chrome Engineering, Pacelli Trucking and Mount Trashmore sites.
- 6) To mechanize the Anti-Blight workload for more efficient reporting. We will handle additional processing. Cityview went live in 2008 and we are currently the only department utilizing this technology in our daily operations.
- 7) Seek additional manpower to manage the Anti-Blight workload and will apply and lobby for this to make certain that our efforts are maximized.
- 8) We have improved Anti-Blight response times, however additional work is needed through our collaboration partners.
- 9) Amend Anti Blight Legislation to incorporate the Office of Neighborhood Revitalization Director-for more efficiency. Changes to ordinance 8.76 were made to realize efficiencies in planning and remediation efforts.

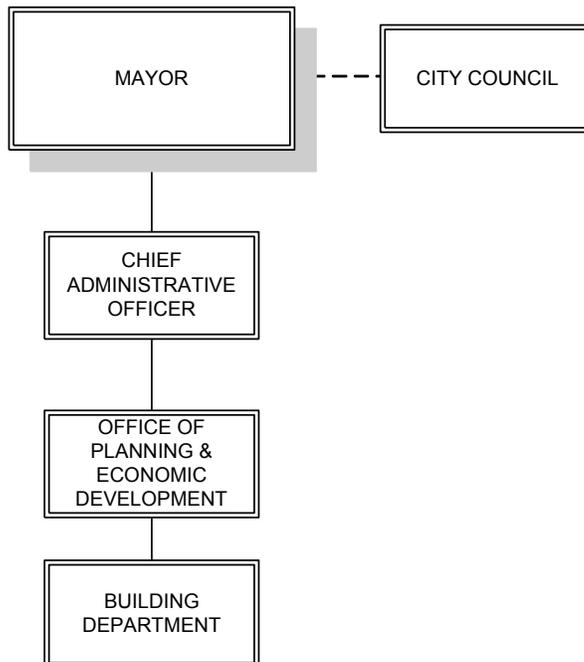
GENERAL FUND BUDGET
NEIGHBORHOOD REVITALIZATION PROGRAM HIGHLIGHTS

- 10) Amended Condemnation Legislation to incorporate the Office of Neighborhood Revitalization Director as a non-voting member, to realize efficiencies.
- 11) Successfully Removed 15 properties from the Condemnation Board master List were rehabilitated.
- 12) Completed 2 public demolitions and forced 4 private demolitions with additional demolitions expected due to the process set up to schedule demolitions.

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.



GENERAL FUND BUDGET
BUILDING DEPARTMENT

BUDGET DETAIL

Peter Paajanen
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01455000	BUILDING DEPARTMENT Manager, P. PAAJANEN	3,711,542	3,678,571	2,122,000	2,125,000	2,125,000	3,000
	41524 SIGN LICENSE	7,600	9,922	2,000	10,000	10,000	8,000
	41525 SIGN / LICENSE RENEWAL PERMIT	2,600	2,886	10,000	5,000	5,000	-5,000
	41526 RESIDENTIALADDITIONSANDALTERAT	329,446	389,983	300,000	600,000	600,000	300,000
	41527 NON-RESIDENTIALADDITIONSANDALT	2,737,656	2,362,192	700,000	730,000	730,000	30,000
	41528 NEWSINGLEFAMILYHOUSEPERMITS	130,827	135,504	50,000	70,000	70,000	20,000
	41529 TWO-UNIT HOUSING PERMITS			3,500	3,500	3,500	
	41530 THREEORMORE-UNITSHOUSINGPERMIT	9,221	20,262	20,000	20,000	20,000	
	41531 POOL,TENTS,GARAGES-OTHERBUILDI	10,430	236,221	100,000	10,000	10,000	-90,000
	41532 NEW-NON RESIDENTIAL	30,307	-3,445	550,000	30,000	30,000	-520,000
	41533 ELECTRICAL PERMITS	162,562	247,303	150,000	210,000	210,000	60,000
	41534 PLUMBING PERMITS	111,335	105,778	100,000	160,000	160,000	60,000
	41535 HEATING PERMITS	80,078	122,686	80,000	175,000	175,000	95,000
	41536 AIR CONDITIONING PERMITS	58,566	21,605	30,000	40,000	40,000	10,000
	41537 DEMOLITION PERMITS	26,460	11,892	10,000	10,000	10,000	
	41538 COPIES	421	405	500	500	500	
	41539 REFRIGERATION PERMITS			1,000	1,000	1,000	
	41540 CERTIFICATE OF OCCUPANCY	14,035	15,378	15,000	50,000	50,000	35,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01455000	BUILDING DEPARTMENT Manager, P. PAAJANEN	856,453	1,203,792	935,744	1,160,591	1,160,591	-43,201
	12110PS BUILDING DEPT PERS SVCS	848,320	960,154	926,890	928,802	928,802	-31,352
	32110FB BUILDING DEPT FRINGE BENEFIT		234,813		222,935	222,935	-11,878
	42110EX BUILDING DEPT OPER EXP	5,933	6,550	6,609	6,609	6,609	59
	62110SS BUILDING DEPT SPEC SVCS	2,200	2,275	2,245	2,245	2,245	-30

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
BUILDING OFFICIAL	1.0	1.0				93,522.00	93,881.70	359.70
MINI COMPUTER OPERATOR (35 HOURS)	3.0	2.0	1.0		1.0	124,139.89	89,573.04	-34,566.85
DEPUTY BUILDING OFFICIAL (40 HRS)	1.0	1.0				82,712.24	83,030.36	318.12
ELECTRICAL INSPECTOR (40 HRS)	3.0	3.0				225,609.23	226,477.01	867.78
PLAN REVIEWER (40 HRS)	2.0	2.0				144,057.16	144,611.23	554.07
MECHANICAL INSPECTOR (40 HRS)	2.0	2.0				146,056.04	146,617.79	561.75
ASSISTANT BUILDING INSPECTOR (40 HRS)	2.0	2.0				144,057.16	144,611.23	554.07
BUILDING DEPARTMENT	14.0	13.0	1.0		1.0	960,153.72	928,802.36	-31,351.36

GENERAL FUND BUDGET
BUILDING DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 12/31/2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
BUILDING DEPARTMENT						
PERMITS ISSUED						
Residential new	101	87	36	7	15	indeterminable
Residential alterations	350	233	295	182	250	indeterminable
Commercial new	9	3	6	8	10	indeterminable
Commercial alterations	105	122	128	114	130	indeterminable
Demolition permits	44	41	24	18	30	indeterminable
All other permits (incl. municipal/institutional)	2,147	1,281	1,917	1,205	1,600	indeterminable
Total of all building permits	630	619	561	329	500	indeterminable
Total of all permits	2,756	2,386	2,478	1,534	2,100	indeterminable
PERMIT VALUES AND REVENUES						
Total value of work	\$141,478,505	\$195,631,366	\$131,211,499	\$142,461,947	\$165,000,000	\$100,000,000
Total of permit fees	\$3,369,136	\$3,668,086	\$3,343,306	\$891,556	\$2,000,000	\$2,552,700
INSPECTIONS						
Inspections	6,478	7,133	7,448	4,282	8,000	8,500
CERTIFICATE OF OCCUPANCY						
Number	298	304	347	208	400	450
Value of work	\$23,100,804	\$3,345,800	\$93,898,932	\$27,629,319	indeterminable	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 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: 15 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 2009-2010 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) Expand and improve the Building Department web site by adding informational literature to better guide customers through the building permit processes. Locate & add meaningful links to related web sites so that applicants have access to useful and appropriate resources.
- 3) With additional staffing, we will continue the Building Code requirements for additional inspections not previously performed.
- 4) Increase the number of certificates of occupancy issued for completed permitted work. Certificates are currently being issued at a rate of half the number of building permits issued per year. Customers are not requesting the required final inspections. Continue to review open permits to establish a benchmark of the number of permits that are most likely completed. Utilize that data to support an ongoing program to inspect and close out appropriate completed work as time permits.

FY 2008-2009 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) Initialize use of Cityview Permit processing software. This software enables streamlined processing and recording of permits and permit data. In addition, it eliminates handwritten transcription of reports to files and enables further development of electronic inspection reporting and scheduling.
6 MONTH STATUS: Cityview was in the final stages of validation and completion. Specific features requested at its inception, as permit processing software, were not included. The process has been suspended.

- 3) Expand and improve the Building Department web site. By dedicating time on a monthly basis to creating and adding informational literature to better guide customers through the building permit processes. We will work to locate & add meaningful links to related web sites so that applicants have access to useful and appropriate resources.
6 MONTH STATUS: the web page has been edited to reflect necessary updates and new links. Other relevant links and information continue to be added

- 4) With additional staffing, initiate the Building Code requirements for additional inspections not previously performed.
6 MONTH STATUS: New construction is being inspected for the additional provisions of the building codes.

- 5) Increase the number of certificates of occupancy issued for completed permitted work. Certificates are currently being issued at a rate of half the number of building permits issued per year. Customers are not requesting the required final inspections. Conduct a review of open permits to establish a benchmark of the number of permits that are most likely completed. Utilize the data to establish an ongoing program to inspect and close out appropriate completed work.
6 MONTH STATUS: with additional inspection staff, old permits are being closed out as inspection time permits.

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

(Editorial comments in italics are added)

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.

(Footing inspections only. Foundation inspection is new requirement not being done).

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 inspection is new requirement not being done).*

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.

(Lath and gypsum board inspection is new requirement not being done).

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.

(New requirement, separate inspections not being done)

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.

109.3.9 Special inspections. For special inspections, see Section 1704.

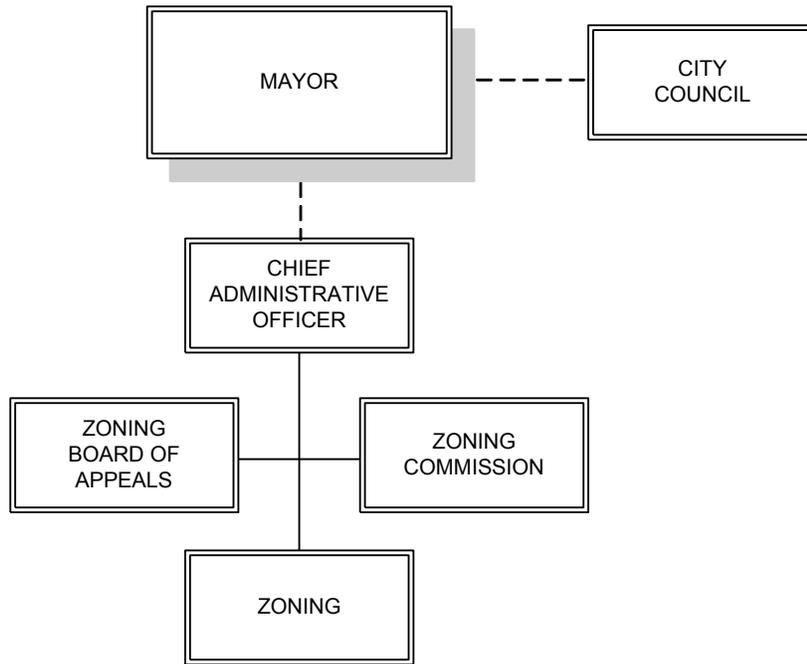
109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.

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.

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
ZONING BOARD OF APPEALS

MISSION STATEMENT

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



GENERAL FUND BUDGET
ZONING BOARD of APPEALS

BUDGET DETAIL

Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01456000	ZONING BOARD OF APPEALS Manager, D. BUCKLEY	41,194	29,950	35,000	35,000	35,000	
	41253 PUBLIC HEARING FEES	41,194	29,950	35,000	35,000	35,000	

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01456000	ZONING BOARD OF APPEALS Manager, D. BUCKLEY	58,552	72,085	63,872	81,315	81,315	9,230
	12116PS ZONING BD OF APPEALS PERS SV	36,028	39,058	40,473	39,208	39,208	150
	32116FB ZONING BD OF APPEALS FRNG BE		8,527		18,708	18,708	10,181
	42116EX ZONING BD OF APPEALS OPER EX	22,297	23,000	21,949	21,949	21,949	-1,051
	62116SS ZONING BD OF APPEALS SPEC SV	227	1,500	1,450	1,450	1,450	-50

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				39,057.56	39,207.94	150.38
ZONING BOARD OF APPEALS	1.0	1.0				39,057.56	39,207.94	150.38

GENERAL FUND BUDGET

ZONING BOARD of APPEALS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
ZONING BOARD OF APPEALS					
Meetings held	12	17	6	12	12
Scheduled meetings vs. meetings held	12	12	6	12	12
Applications received*	200	215	131	132	108
Applications heard	197	153	187	162	N/A
Applications granted (incl. conditional)	159	114	98	N/A	N/A
Applications denied	38	38	51	N/A	N/A
Avg. length of time from received to complete	60 days	60 days	35 days	35 days	35 days
Applications withdrawn	3	1	6	N/A	N/A

*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 sub committee 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 2009-2010 GOALS

- 1) Continue to look for ways to improve our efficiency in serving the public at large. Our ability to provide efficient service has been significantly curtailed by the impact of the bumping system on our support staff.
- 2) We continue to strive to provide effective service, but making the kind of progress evident in our accomplishments from the previous year is unrealistic, in light of staffing limitations and changes with have negatively impacted our overall operational strength.

FY 2008-2009 GOAL STATUS

- 1) Continue to reorganize and streamline operations to increase efficiency.
6 MONTH STATUS: We will continue to keep up with the workload in an efficient manner.
- 2) Implement the one-stop processing program into Zoning Operations (when available to us).
6 MONTH STATUS: This goal is unrealized. There is no funding in place to support this goal.

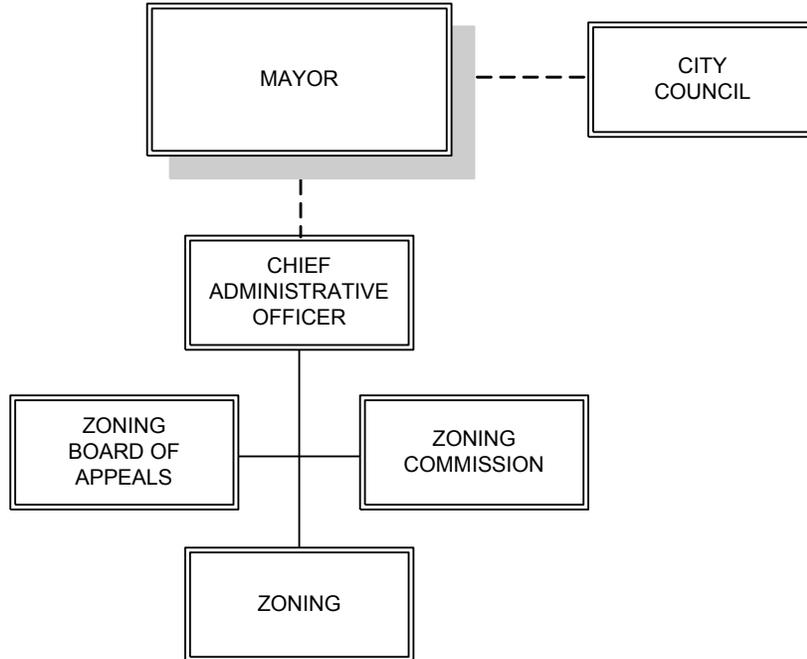
FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Updated office equipment: new printers.
- 2) Contributed to the Zoning rewrites.
- 3) Redesigned website and included more public information regarding meetings and decisions impacting the public.
- 4) Computerized many of the documents that had previously been prepared manually by staff.
- 5) We have created a database on the I-drive for the Zoning Enforcement Officer that has made referencing files much more efficient.
- 6) We are in the process of getting the Zoning Board of Appeals files and the Planning and Zoning files available for referencing. Newer case files are on the I-drive and available to the public at a self-service computer station. We had begun to get older files & records available for access at this location. Unfortunately, this project is in limbo as a result of competing pressures and priorities.

ZONING COMMISSION

MISSION STATEMENT

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



GENERAL FUND BUDGET

ZONING COMMISSION

BUDGET DETAIL

Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01457000	ZONING COMMISSION Manager, D. BUCKLEY	99,203	124,245	121,200	226,300	226,300	105,100
	41254 PETITION TO THE P&Z COMMISSION FEE	45,058	35,575	40,000	65,000	65,000	25,000
	41255 ZONING COMPLIANCE FINE	52,648	81,372	55,000	90,000	90,000	35,000
	41256 LIQUOR CERTIFICATION FEE	385		300	300	300	
	41257 PURCHASE OF ZONING REGULATIONS	225		300	300	300	
	41258 PURCHASE OF ZONING MAPS	78		100	100	100	
	41259 STATE CONSERVATION APPLICATION FEE	806	7,298	500	500	500	
	41344 LAND USE FEES			25,000	70,000	70,000	45,000
	41538 COPIES	4			100	100	100

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01457000	ZONING COMMISSION Manager, D. BUCKLEY	354,722	573,163	522,209	365,486	365,486	-207,677
	12117PS ZONING COMMISSION PERS SVCS	290,651	399,856	443,475	229,785	229,785	-170,071
	22117TPS ZONING COMMISSION OTH PERS SVC	20,184	12,000	12,000	12,000	12,000	
	32117FB ZONING COMMISSION FRNG BENE		84,995		56,967	56,967	-28,028
	42117EX ZONING COMMISSION OPER EXP	41,861	73,589	64,211	64,211	64,211	-9,378
	62117SS ZONING COMMISSION SPEC SVCS	2,026	2,723	2,523	2,523	2,523	-200

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
MINI COMPUTER OPERATOR	1.0				1.0	41,882.85		-41,882.85
ZONING ADMINISTRATOR	1.0	1.0				87,714.12	88,051.48	337.36
CITY PLANNING ENGINEER	1.0				1.0	87,046.00		-87,046.00
ZONING INSPECTOR	4.0	3.0			1.0	183,063.28	141,733.44	-41,329.84
ZONING COMMISSION	7.0	4.0			3.0	399,706.25	229,784.92	-169,921.33

GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009*	PROPOSED 2009-2010
ZONING COMMISSION ACTIVITY					
Meetings held	11	13	22	5	12
Applications received	158	128	125	38	150
Applications heard	158	128	135	38	150
Applications granted (incl. Conditional)	139	106	110	29	130
Applications denied	8	13	12	1	15
Applications deferred			22	2	22
Change of zone	14	6	9	3	10
Amendment	2	1	1	0	7
Special permit	91	58	36	12	55
Site plan review	91	15	68	20	50
Coastal site plan review	47	24	53	6	35
Soil and sedimentation control review	24	14	7	5	10
No Action Required			2	0	3
DMV			5	4	8
8-24 Referrals/ City Business			13	2	10
Applications withdrawn	6	11	3	1	5
OFFICE ACTIVITY: APPLICATION PROCESSING					
Houses & Housing units	423	266	415	189	250
Accessory structures	34	132	48	15	100
Additions	59	223	54	30	150
Alterations	270	44	299	98	150
Signs	42	303	51	45	250
Commercial	252	82	318	218	300
Liquor	45	239	70	35	150
Other, Letter of Zoning Compliance	166	143	217	75	160
INSPECTION ACTIVITY: CERTIFICATES ISSUED					
Houses	61	75	52	47	80
Accessory structures	16	10	26	12	30
Additions	18	50	63	23	50
Alterations	147	168	170	65	165
Signs	11	7	11	19	15
Commercial Alterations	160	157	282	118	175
Other: Commercial construction new	12	11	15	16	25
ENFORCEMENT ACTIVITY					
Complaints	589	462	547	246	350
Inspections	1,221	1,359	1,367	615	1,350
Inspection resolution	330	1,243	437	107	1,000
No violation	73	116	87	30	200
Inquiry	29	65	53	23	50
Order to Comply	167	210	384	115	200
Prosecutor's summons	183	105	110	61	132
Resolved	198	291	353	107	250
Arrest warrants sought	12	10	8	4	6

*ESTIMATED 2008-2009 Represents July 1, 2008-December 31, 2008 actual number.

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 need just 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 phoned in, others referred from Anti-Blight, Graffiti, Housing, Mayor's Office, City Council Members, the Health & Building departments.

Enforcement Activity: We verify the complaint, refer out or more than likely issue an order to comply, registered mail. When 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 need another inspection. Prosecutor will continue cases numerous times due to legal process and/or progress by 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.

GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS

FY 2009-2010 GOALS

- 1) Continue to be efficient despite budgetary cuts and staff shortage.
- 2) Restructure job responsibilities and hopefully hire an Administrative Assistant.

FY 2008-2009 GOAL STATUS

- 1) Continue to reorganize and streamline operations to become more efficient.
6 MONTH STATUS: We will continue to keep up with the workload in an efficient manner.
- 2) Implement the one-stop processing program into Zoning Operations (when available to us) and work towards computerization of records.
6 MONTH STATUS: This goal is unrealized. There is no funding in place to support this goal.
- 3) Hopefully, hire two Zoning Inspectors to bulk up our insufficient number of staff members that handle complaints and inspections.
6 MONTH STATUS: Not achieved. Budgetary cuts have resulted in a shortage of staff. We continue to operate successfully, despite some limitations that reduced staffing has had on our capacity.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) The new administrator has assumed all the responsibilities of the Zoning Administrator position and the transition to the new Administrator is complete.

GENERAL FUND BUDGET
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED		
01457000	ZONING COMMISSION	354,722	573,163	522,209	365,486	365,486	-207,677
	Manager, D. BUCKLEY						
	51000 FULL TIME EARNED PAY	260,898	399,856	443,475	229,785	229,785	-170,071
	51102 LONG TERM ACTING PAY	20,184	12,000	12,000	12,000	12,000	
	52360 MEDICARE		5,972		3,506	3,506	-2,466
	52504 MERF PENSION EMPLOYER CONT		28,830		18,134	18,134	-10,696
	52917 HEALTH INSURANCE CITY SHARE		50,193		35,327	35,327	-14,866
	53705 ADVERTISING SERVICES	36,677	57,172	57,172	57,172	57,172	
	54555 COMPUTER SUPPLIES		800	800	800	800	
	54675 OFFICE SUPPLIES	2,205	1,262	1,262	1,262	1,262	
	54998 OPERATIONAL EXPENSE FREEZE		9,378				-9,378
	55150 OFFICE EQUIPMENT	1,214	1,877	1,877	1,877	1,877	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	1,765	3,100	3,100	3,100	3,100	
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,663	1,223	1,223	1,223	1,223	
	56180 OTHER SERVICES	363	1,300	1,300	1,300	1,300	
	56998 SPECIAL SERVICES FREEZE		200				-200

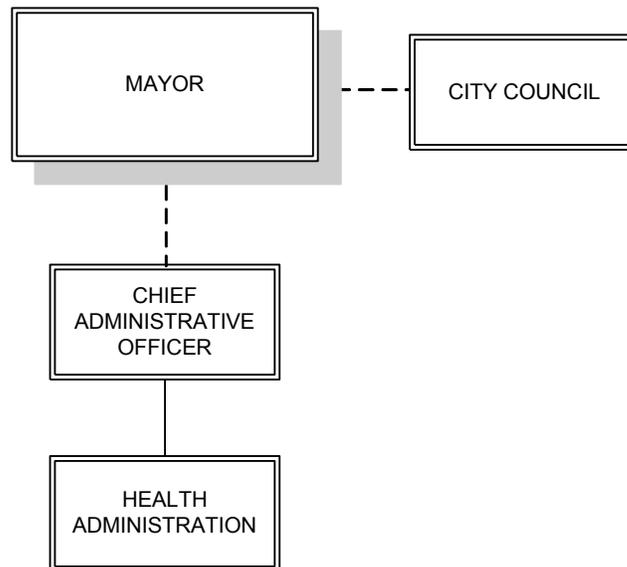
GENERAL FUND BUDGET

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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 more efficient and effective Department, and to support and encourage community health care planning.



GENERAL FUND BUDGET
HEALTH ADMINISTRATION

BUDGET DETAIL

Marian Evans
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01550000	HEALTH & SOCIAL SERVICES ADM Manager, M. EVANS	184,968	415,888	201,812	446,265	446,265	30,376
	12350PS HEALTH & SS ADM PERS SVCS	158,637	175,377	175,572	130,264	130,264	-45,113
	32350FB HEALTH & SS ADM FRNG BENEFIT	872	217,987	875	294,136	294,136	76,148
	42350EX HEALTH & SS ADM OPER EXP	19,764	21,826	24,667	21,167	21,167	-659
	62350SS HEALTH & SS ADM SPEC SVCS	5,694	698	698	698	698	

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
DIRECTOR OF PUBLIC HEALTH	1.0	1.0				104,417.04	104,818.64	401.60
MINI-COMPUTER OPERATOR	1.0				1.0	45,611.70		-45,611.70
SECURITY GUARD	1.0	1.0				25,348.08	25,445.41	97.33
HEALTH & SOCIAL SERVICES ADMINISTRATION	3.0	2.0			1.0	175,376.82	130,264.06	-45,112.76

GENERAL FUND BUDGET

HEALTH ADMINISTRATION	PROGRAM HIGHLIGHTS				
SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
HEALTH ADMINISTRATION					
New Initiatives	1	3	3	4	3
Existing Programs	1	5	5	6	3
Outreach Programs	0	8	5	15	5

Notes: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Recovery & Substance Abuse Luncheon, Legislative Breakfasts, MRC, Internship collaborations (FSW, SCSU), Medical magnet tours, Community talks, presentations (6), A1c Champions, heart fair . Existing Programs: Elderly health (existing & outreach), A1c Champions, special needs registry, MRC, Emergency preparedness. New Initiatives: Heart Fair, Health promotion and awareness programs- pancreatic Cancer, Walks in the park (2), GIS layers, Train Vaccination, Vote and Vax, Smoking Survey, Bridgeport Airs, Stroke Alert.

FY 2009-2010 GOALS

Increase awareness, knowledge, and the implementation of the Finch's administration's 13 goals and objectives through public health core concepts of health promotion, prevention, health equity, and social determinants of health and its indicators.

Of particular interest to the Health Administration's core mission, to focus specifically on:

- 1) *Making our streets and citizens safer* through health awareness programming.
- 2) *Supporting a healthier lifestyle* through existing programming and the expansion of activities and events that highlight the positive impact that healthy lifestyle choices can have on health.
- 3) *Protecting our environment and greening our city* which will in turn improve the health and awareness of Bridgeport's residents.

FY 2008-2009 GOAL STATUS

- 1) To continue the comprehensive strategic 4 R's Health and Social Services Program (Revitalization, Resources, Reorganization, and Relocation).
6 MONTH STATUS: Ongoing and successful: we currently have a draft plan that will result in significant savings to City by combining 3 departments (Environmental Health, Housing Code, and the Lead Program) into one more efficient department and doing more with less. Objective #1- Create more efficient system by cross-training of staff and increase collaborative efforts.
- 2) Finish Strategic Plan Implementation over next two years.
6 MONTH STATUS: incomplete, needs to be reassessed due to changes in department. As a result of personnel and departmental changes due to budgetary constraints, this goal has not been achieved.
- 3) Open and announce Travel Clinic: Spring-Summer 2008.
6 MONTH STATUS: Clinics closed. This goal is not achievable at this time, we will reevaluate in the future.
- 4) Continue firefighter's physical exam program.
6 MONTH STATUS: Accomplished, ongoing and successful. This program supports firefighter's health and encourages compliance through prevention and proactive employee health programming. Because physical exams are conducted in-house, the program is estimated to have an overall cost savings of well over \$200,000 on a yearly basis.
- 5) Explore new collaboration within City of Bridgeport departments: Police, Animal Shelter, and two other agencies.
6 MONTH STATUS: Accomplished and successful. We have had several successful meetings between various internal city departments to increase knowledge, work together to increase efficiencies and collaboration on a number of areas and events. Combining

GENERAL FUND BUDGET

HEALTH ADMINISTRATION

PROGRAM HIGHLIGHTS

resources to tackle barriers and find new solutions to challenges has been rewarding. For example, the animal shelter staff was invited to a training on Emergency Preparedness. This collaboration forged a better understanding of departmental roles in certain circumstances, and has led to better outcomes around common issues. (Another example: an Environmental Health meeting with police on common enforcement issues led to better cooperation and understanding of roles and regulations, and a bedbugs workshop training. Other meetings with Zoning and the Building Department also resulted in new collaborations.) Continuous training, brochure creation, and increased communication between departments have been valuable.

- 6) Become Regional Public Health Emergency Preparedness Lead.
6 MONTH STATUS: Accomplished second year of a 3 year grant. The Bridgeport Health Department is the Regional Lead for a 3 year Emergency Preparedness grant in Public Health. Region 1 consists of 14 towns from Trumbull & Monroe to Greenwich. We meet, train, drill and perform exercises as a region, and pool resources.
- 7) Participate in 2-3 Community Events, Forums, or seminars to raise awareness.
6 MONTH STATUS: Complete and accomplished. The Health Department collaborated with the Benefits office to do Heart Fair which over 100 people attended and resulted in saving a life. This fact was published in *Connecticut Post* around prevention and increasing awareness working at its highest goal April 2008. This year we conducted several new events including a pancreatic awareness day in September conducted at City Council meeting. While there were somewhere between 30-50 people in attendance, we estimate that thousands may have viewed the event via Sound View Community Media's broadcast and taping of City Council meetings. We began "Walks in the Parks" events created to get people walking outdoors where they could enjoy Bridgeport's parks and enjoy healthier lifestyle habits. We hosted two trainings on indoor air quality and home assessments and helped establish the Bridgeport Airs program and keep it running. In May, a Stroke Alert Screening at the employee Health Benefits Fair screened 20-30 employees. In addition, we held 5 Senior Center discussions to promote personal preparedness for seniors and the elderly throughout the community.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Forged new collaborations with Schools of Public Health at SCSU and UCONN. The Health Department will assist in the national accreditation program that will be unfolding.
- 2) Supported funding for Bridgeport Child Advocacy Coalition and Area Health Education Center on Early Childhood
- 3) Held Stroke Alert & Awareness Program for City Employees as part of health promotion plan. 20-30 employees were screened.
- 4) Maintain Asthma Coalition and the Bridgeport Airs program to address issues of indoor & outdoor air quality in Bridgeport.
- 5) Instituted "Walks in the Park" program with Mayor's Office, a citywide initiative to increase physical exercise throughout the City and to encourage the appreciation and utilization of Bridgeport's natural resources.
- 6) Held and participated in several drills and exercises in our role as Public Health Emergency Preparedness Lead. Increased awareness and prompted more preparedness among Health Department staff and the entire 14 town region and its employees and residents.
- 7) Participated in bringing funding to State and to the Region as part of Federal Urban Areas Security Initiative (UASI) program by serving for second year as Homeland Security Grant program reviewer.
- 8) Completed first GIS (geographical information system) restaurant layer. This mapping tool can inform us via an electronic database where restaurants are located throughout the city, and can be used for multiple purposes including planning, zoning, and emergency events.
- 9) Held high school (Harding Medical Magnet, Sacred Heart University) and college tours as part of increasing awareness of future public health workforce development needs. Over 200 students attended these events.

GENERAL FUND BUDGET

HEALTH ADMIN.

APPROPRIATION SUPPLEMENT

- 9) Held high school (Harding Medical Magnet, Sacred Heart University) and college tours as part of increasing awareness of future public health workforce development needs. Over 200 students attended these events.

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED		
01550000	HEALTH & SOCIAL SERVICES ADM Manager, M. EVANS	184,968	415,888	201,812	446,265	446,265	30,376
	51000 FULL TIME EARNED PAY	151,010	175,377	175,572	130,264	130,264	-45,113
	52272 WORKERS' COMP INDM - HEALT		59,100		95,000	95,000	35,900
	52288 WORKERS' COMP MED - HEALTH		103,000		158,000	158,000	55,000
	52360 MEDICARE		2,543		1,889	1,889	-654
	52399 UNIFORM ALLOWANCE	872	872	875	875	875	3
	52504 MERF PENSION EMPLOYER CONT		9,118		9,770	9,770	651
	52917 HEALTH INSURANCE CITY SHARE		43,354		28,602	28,602	-14,752
	53605 MEMBERSHIP/REGISTRATION FEES	1,954	1,896	1,896	1,896	1,896	
	53610 TRAINING SERVICES	2,729	2,129	2,130	2,130	2,130	1
	53705 ADVERTISING SERVICES			2,000			
	53905 EMP TUITION AND/OR TRAVEL REIM	3,615	3,185	3,185	3,185	3,185	
	54555 COMPUTER SUPPLIES	1,072	2,062	2,062	2,062	2,062	
	54595 MEETING/WORKSHOP/CATERING FOOD			1,500			
	54675 OFFICE SUPPLIES	4,681	4,504	4,504	4,504	4,504	
	54680 OTHER SUPPLIES		1,500	1,500	1,500	1,500	
	54700 PUBLICATIONS	386	625	625	625	625	
	54705 SUBSCRIPTIONS	358	429	430	430	430	1
	54725 POSTAGE			100	100	100	100
	54998 OPERATIONAL EXPENSE FREEZE		761				-761
	55145 EQUIPMENT RENTAL/LEASE	535	553	553	553	553	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	4,436	4,182	4,182	4,182	4,182	
	59010 MAILING SERVICES	28	25	25	25	25	
	59015 PRINTING SERVICES		673	673	673	673	

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
DENTAL HYGIENE
 BUDGET DETAIL

Helen O'Brien
 Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01551000	DENTAL HYGIENE Manager, N/A	23,215	24,296				
	41549 BILLED SERVICES	23,215	24,296				

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01551000	DENTAL HYGIENE Manager, NA	343,900	275,997				-275,997
	12351PS DENTAL HYGIENE PERS SVCS	289,066	144,327				-144,327
	22351TPS DENTAL HYGIENE OTH PERS SVCS	24,087	8,464				-8,464
	32351FB DENTAL HYGIENE FRINGE BENEFI	3,962	107,615				-107,615
	42351EX DENTAL HYGIENE OPER EXP	26,290	15,341				-15,341
	62351SS DENTAL HYGIENE SPEC SVCS	495	250				-250

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
DENTAL HYGIENIST	7.0				7.0	144,327.04		-144,327.04
DENTAL HYGIENE	7.0				7.0	144,327.04		-144,327.04

APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01551000	DENTAL HYGIENE Manager, NA	343,900	275,997				-275,997
	51000 FULL TIME EARNED PAY	277,641	144,327				-144,327
	52360 MEDICARE		2,179				-2,179
	52504 MERF PENSION EMPLOYER CONT		10,520				-10,520
	54998 OPERATIONAL EXPENSE FREEZE		746				-746

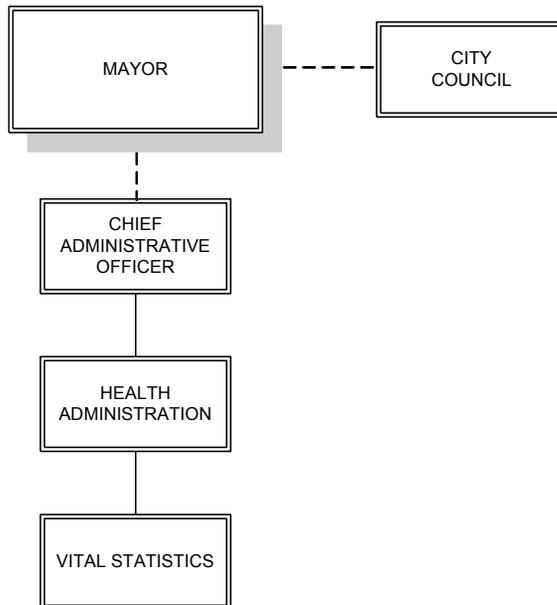
GENERAL FUND BUDGET

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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. We provide copies of vital records upon request in accordance with Connecticut General Statutes.



GENERAL FUND BUDGET

VITAL STATISTICS

BUDGET DETAIL

Pat McCoy
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01552000	VITAL STATISTICS Manager, P. MCCOY	199,418	338,109	383,500	356,500	356,500	-27,000
	41247 MARRIAGE LICENSE FEE		10,651	4,500	20,000	20,000	15,500
	41248 BIRTH CERTIFICATES	199,418	327,458	313,000	200,000	200,000	-113,000
	41249 DEATH CERTIFICATES			40,000	95,000	95,000	55,000
	41250 BURIAL PERMITS			6,500	5,000	5,000	-1,500
	41251 CREMATION PERMITS			6,500	1,500	1,500	-5,000
	41272 MARRIAGE LICENSE SURCHARGE			13,000	20,000	20,000	7,000
	41538 COPIES				15,000	15,000	15,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01552000	VITAL STATISTICS Manager, P. MCCOY	183,852	306,623	241,970	304,197	304,197	-2,426
	12352PS VITAL STATISTICS PERS SERVIC	157,439	201,553	201,553	202,328	202,328	775
	32352FB VITAL STATISTICS FRINGE BENEFITS		62,912		61,452	61,452	-1,460
	42352EX VITAL STATISTICS OPER EXPENS	17,275	22,911	21,905	21,905	21,905	-1,006
	62352SS VITAL STATISTICS SPEC SERVI	9,138	19,247	18,512	18,512	18,512	-735

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
TYPIST I	2.0	2.0				67,215.66	67,473.72	258.06
TYPIST II	1.0	1.0				35,958.58	36,096.82	138.24
ASSISTANT REGISTRAR OF VITAL STATISTICS	1.0	1.0				56,496.96	56,714.26	217.30
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				41,882.00	42,042.92	160.92
VITAL STATISTICS	5.0	5.0				201,553.20	202,327.72	774.52

GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
VITAL STATISTICS					
Birth Certificates Sold	20,912	14,392	9,412	17,000	18,000
Covers Sold	48	81	15	50	50
Marriages	2,595	1,900	1,155	2,000	2,000
Licenses Issued	1,010	886	471	600	700
Civil Unions	10	7	1	*0	0
Deaths	8,094	9,274	4,782	9,000	9,000
Burials	1,529	1,543	740	*1,000	1,000
Cremations	375	211	186	225	225

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2009-2010 GOALS

- 1) Our immediate need and goal is to move into better equipped space. Not only will it enable to us to have all of our records in one department, but it will also enable us to better serve our customers.
- 2) Again, we need to increase staffing so that customers can be served more efficiently.
- 3) Continue to serve 100-125 customers daily.

FY 2008-2009 GOAL STATUS

- 1) To increase staffing level by two persons, so that customers can be served even more efficiently.
6 MONTH STATUS: This goal has not been met. We continue to struggle to provide efficient service, given staffing limitations.
- 2) To continue to serve an average of 100-125 customers daily.
6 MONTH STATUS: We continue to provide service to the variety of customers that come to Vital Records for permits, licenses, and copies of vital records.

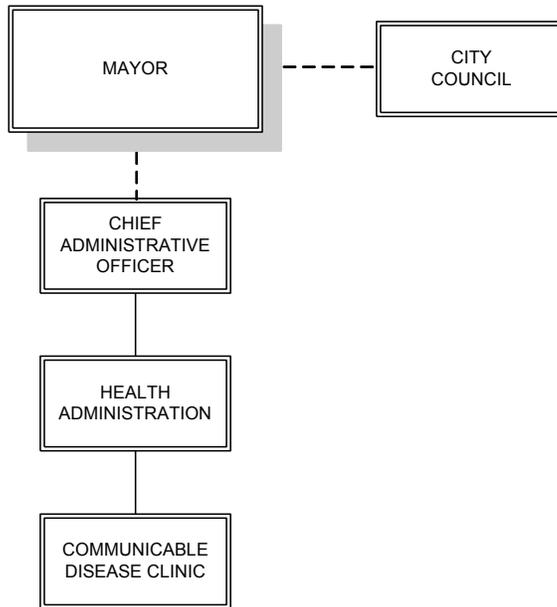
GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED		
01552000	VITAL STATISTICS Manager, P. MCCOY	183,852	306,623	241,970	304,197	304,197	-2,426
	51000 FULL TIME EARNED PAY	128,995	201,553	201,553	202,328	202,328	775
	52360 MEDICARE		2,923		2,934	2,934	11
	52504 MERF PENSION EMPLOYER CONT		14,109		15,175	15,175	1,066
	52917 HEALTH INSURANCE CITY SHARE		45,881		43,344	43,344	-2,537
	54540 BUILDING MATERIALS & SUPPLIE		500	500	500	500	
	54675 OFFICE SUPPLIES	6,606	8,815	8,815	8,815	8,815	
	54720 PAPER AND PLASTIC SUPPLIES		90	90	90	90	
	54998 OPERATIONAL EXPENSE FREEZE		669				-669
	55150 OFFICE EQUIPMENT	2,209	903	6,500	6,500	6,500	5,597
	55155 OFFICE EQUIPMENT RENTAL/LEAS	8,460	6,000	6,000	6,000	6,000	
	56040 BOOKBINDING SERVICES	4,288	9,500	9,500	9,500	9,500	
	56055 COMPUTER SERVICES	4,604	6,313	6,400	6,400	6,400	87
	56175 OFFICE EQUIPMENT MAINT SRVCS	246	1,612	2,612	2,612	2,612	1,000
	56998 SPECIAL SERVICES FREEZE		1,822				-1,822

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

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



GENERAL FUND BUDGET
COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01554000	COMMUNICABLE CLINIC Manager, M. MEADE	9,132	13,619	10,000			-10,000
	41549 BILLED SERVICES	9,132	13,619	10,000			-10,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01554000	COMMUNICABLE CLINIC Manager, M. MEADE	209,947	341,592	347,181	419,218	419,218	77,626
	12354PS COMMUNICABLE DISEASE PERS SV	166,156	199,932	298,038	279,878	279,878	79,946
	22354TPS COMMUNICABLE OTHER PERSONAL SV		12,000	12,000	12,000	12,000	
	32354FB COMMUNICABLE DISEASE FRNG BF	1,051	66,759	770	90,967	90,967	24,208
	42354EX COMMUNICABLE DISEASE OPER EX	36,306	46,901	26,232	26,232	26,232	-20,669
	62354SS COMMUNICABLE DISEASE SPEC SV	6,434	16,000	10,141	10,141	10,141	-5,859

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	BUD VAC	FY 2009 NEW	FY 2009 UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
PUBLIC HEALTH NURSE I	2.0	2.0				104,410.51	104,811.86	401.35
PUBLIC HEALTH DISTRICT SUPERVISOR	1.0	1.0				66,666.08	66,922.49	256.41
NURSE PRACTITIONER		1.0		1.0			79,177.48	79,177.48
SECRETARY	1.0	1.0				28,855.45	28,966.30	110.85
COMMUNICABLE CLINIC	4.0	5.0		1.0		199,932.04	279,878.13	79,946.09

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
COMMUNICABLE DISEASES					
DISEASES REPORTED					
Category I	13	31	36	30	30
Tuberculosis - Active Disease	14	15	30	24	20
Category II	1,406	1,681	1,819	1,500	1,600
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	175	170
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	400	400
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	1,919	1,850	1,800
SERVICES PERFORMED					
Outreach: Directly Observed Therapy	14	15	30	24	25
Contact investigations	18	14	27	25	25
Epidemiological follow - up	114	110	207	200	190
CLINIC VISITS					
Refugee Clinic Visits	66	58	0	0	0
TB Clinic Visits	1,642	1,639	1,466	1,400	1,400
PPD Clinic Visits	228	226	232	225	220
STD REPORTS					
Male	727	668	721	680	700
Female	306	290	302	300	300
Total	1,033	958	1,023	980	1,000
Follow-up visits	133	80	93	85	100
HIV test offered	587	775	805	800	800
OTHER SERVICES					
College Vaccinations	0	0	29	25	25
Firefighter Physicals	0	0	345	345	345
Employee Vaccinations	0	0	65	56	50
Flu Vaccinations	0	0	0	634	650

Note: The Refugee Clinic Program was discontinued.

FY 2009-2010 GOALS

- 1) To maintain the same or better level of care as in 2008.
- 2) Work with the State and city to build a tuberculosis database (access preferred).
- 3) Attend CACET (Connecticut Advisory Committee for the Elimination of Tuberculosis) meetings as a team member.

FY 2008-2009 GOAL STATUS

- 1) Orient and train all newly hired Public Health Nurses in Communicable Disease Division.
6 MONTH STATUS: not applicable as no new nurses were hired.
- 2) Continue to function as adjunct to Sacred Heart University Nursing students.
6 MONTH STATUS: maintain same services with Sacred Heart University, adding Quinnipiac and Southern Connecticut State University.
- 3) Continue to offer Blood-borne pathogen trainings to outside agencies.
6 MONTH STATUS: we continue to maintain the same services.
- 4) Offer and perform mandated Hepatitis B vaccination to new fire fighters as well as Tuberculosis testing.
6 MONTH STATUS: we continue to offer same level of services.
- 5) Research Rabies prophylaxis for consideration by Police Department for animal shelter employees.
6 MONTH STATUS: Not recommended at this time by Centers for Disease Control nor mandated by Occupational Safety and Health Administration.

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

PROGRAM HIGHLIGHTS

- 6) To provide a Tuberculosis Clinic. Clinical Services include testing and treatment of all persons with active or latent Tuberculosis.
6 MONTH STATUS: Continue to test & treat Tuberculosis and provide contact investigations. In December of 2008 we needed to provide tuberculosis testing to Read School students in grades 6, 7, and 8 and faculty and staff as part of a contact investigation.

- 7) Provide a Sexually Transmitted Disease Clinic. Clinical Services provide comprehensive STD screening, diagnosis and treatment for all STDs. Counseling and testing for HIV and referrals for patients diagnosed with HIV.
6 MONTH STATUS: Continue to offer above. As of 1/2/08 all Sexually transmitted disease patients are offered HIV testing and may opt out per state mandate. In 2008-2009 we will continue the services as described.

- 8) Providing a Refugee Clinic. Sponsored persons entering the US as directed by the US Department of Immigration are screened for Tuberculosis, Parasites, Syphilis and Hepatitis B. A new entry physical exam is performed.
6 MONTH STATUS: This program was suspended in August 2007. The City of Bridgeport provided these services without compensation and would have had to pay for translators. Title XIX would cover, but we're not Title XIX providers. Agreement with State Health Department to handle any infectious disease process with special consideration for tuberculosis.

- 9) Provide Directly Observed Therapy to patients with active (contagious) Tuberculosis. This is the Standard of Care as recommended by the State Health Department and Centers for Disease Control.
6 MONTH STATUS: We continue to maintain these services. In 2008-2009 we will continue these services as described

- 10) Epidemiological follow-up for reportable Infectious Diseases. This includes but is not limited to: Hepatitis, Salmonella, Shigella, and other food-borne illnesses, Typhoid, Measles, Smallpox, Anthrax, Legionella, Meningitis, etc. Each case is reviewed and reported to the State Department of Health. Follow-up includes contacting patients, health care facilities and providers to ensure that these diseases are treated and controlled to prevent their spread.
6 MONTH STATUS: In addition to above worked closely with Board of Education providing education regarding minimizing spread of infectious diseases in light of MRSA outbreak. 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. In 2008-2009 we will maintain a working relationship with the Board of Education to minimize the spread of infectious diseases.

- 11) Occupational Health & Safety Administration mandated Hepatitis B vaccination. To work in conjunction with the Benefits Department to provide mandated Hepatitis B vaccine to employees with risk of exposure.
6 MONTH STATUS: We expanded this program to include vaccinating Board of Education custodial employees, Public Facilities and Parks Department employees identified with exposure risk. In 2008-2009 we expanded this program to Police Department and any city employee identified as potentially at risk.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) In December 2008, we avoided fines levied by Occupational Safety and Health Administration on Police Department for not offering Hepatitis B vaccine. We offered and vaccinated newly hired police officers as well as Animal Control Officers.
- 2) Conducted contact investigation of tuberculosis case exposing 6, 7 and 8th grade students, faculty and staff at Read School. Worked in conjunction with Board of Education nurses to provide necessary testing and education of those with possible exposure. This is ongoing, additional testing to be done in February.
- 3) Our APRN (Advanced Practice Registered Nurse) continues to provide work related physicals and Hepatitis vaccines per agreement with the Fire Department.
- 4) Maintained same level of care in offering flu vaccines to city residents and employees despite decrease in staffing numbers when Public Health Nurses were transferred to Board of Education.
- 5) Offered and administered MMR (Measles, Mumps and Rubella) vaccine and Meningitis vaccine to City of Bridgeport residents or anyone needing same to enter a Bridgeport based college.
- 6) Initiated Vote and Vax – a new program to offer the flu vaccine at polling places.
- 7) Participated in “Station Vaccination” – Administering flu vaccines at the Bridgeport train station - a regional drill involving Public Health Preparedness.
- 8) Begun implementation of Sexually Transmitted Disease (STD) expedited services.
- 9) Maintained and Strengthened State Department of Public Health, Centers for Disease Control and Prevention, and local health partner relationship with Dr. Lynn Sosa.

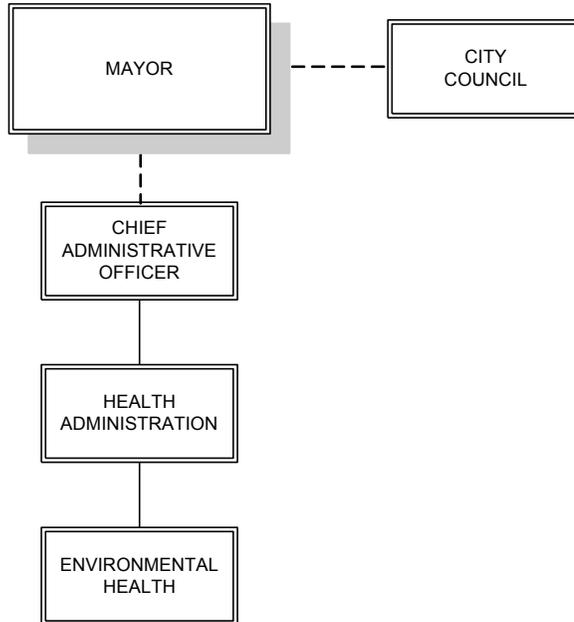
GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED		
01554000	COMMUNICABLE CLINIC Manager, M. MEADE	209,947	341,592	347,181	419,218	419,218	77,626
	51000 FULL TIME EARNED PAY	142,556	199,932	298,038	279,878	279,878	79,946
	51102 LONG TERM ACTING PAY		12,000	12,000	12,000	12,000	
	52360 MEDICARE		3,073		4,232	4,232	1,159
	52399 UNIFORM ALLOWANCE	1,051	770	770	770	770	
	52504 MERF PENSION EMPLOYER CONT		14,835		21,891	21,891	7,056
	52917 HEALTH INSURANCE CITY SHARE		48,081		64,074	64,074	15,993
	53605 MEMBERSHIP/REGISTRATION FEES	386	536	536	536	536	
	53720 TELEPHONE SERVICES	773	705	725	725	725	20
	53905 EMP TUITION AND/OR TRAVEL REIM	2,462	2,468	2,468	2,468	2,468	
	54595 MEETING/WORKSHOP/CATERING FOOD	316	450	450	450	450	
	54645 LABORATORY SUPPLIES		600	600	600	600	
	54670 MEDICAL SUPPLIES	22,256	16,686	17,258	17,258	17,258	572
	54675 OFFICE SUPPLIES	5,983	1,794	1,795	1,795	1,795	1
	54998 OPERATIONAL EXPENSE FREEZE		20,300				-20,300
	55135 MEDICAL EQUIPMENT		90	100	100	100	10
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,010	2,700	2,300	2,300	2,300	-400
	56150 MEDICAL EQUIPMENT MAINT SRVC	1,108	829	830	830	830	1
	56155 MEDICAL SERVICES	5,056	8,911	8,911	8,911	8,911	
	56175 OFFICE EQUIPMENT MAINT SRVCS	270		400	400	400	400
	56998 SPECIAL SERVICES FREEZE		6,260				-6,260

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
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.



GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Warren Blunt
 Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01555000	ENVIRONMENTAL HEALTH Manager, W. BLUNT	236,085	238,430	291,500	328,850	328,850	37,350
	41308 RODENT INSPECTION FEES	3,300	4,700	900	4,500	4,500	3,600
	41309 FLOOR PLAN REVIEW PLANS	2,400	1,500	1,000	1,500	1,500	500
	41329 COFFEE			5,000			-5,000
	41330 TAKE OUT STANDS			15,000			-15,000
	41331 CATERERS			5,000			-5,000
	41332 TATTOO SHOPS			2,250	2,250	2,250	
	41333 TRANSITIONAL LIVING HOUSES			3,000	3,000	3,000	
	41334 ICE CREAM CARTS			7,500			-7,500
	41335 HAIR BRAIDING			7,500	7,500	7,500	
	41336 LIQUOR STORES(NON-ALCHOLICBEV)			15,000			-15,000
	41337 MASSAGE ESTABLISHMENT PERMITS			5,000	5,000	5,000	
	41360 DRY CLEANING LICENSE				600	600	600
	41361 BUYING & SELLING LIVE POULTRY				150	150	150
	41370 ITINERANT VENDOR LICENSE				2,500	2,500	2,500
	41371 RETAIL TOBACCO LICENSE				20,000	20,000	20,000
	41567 BARBER SHOP LICENSE	3,950	3,300	4,000	6,000	6,000	2,000
	41568 BEAUTY SHOP LICENSE	9,275	9,100	13,000	16,000	16,000	3,000
	41569 BEVERAGE LICENSE	4,650	4,825	5,400	6,500	6,500	1,100
	41570 DAYCARE FACILITY LICENS	6,025	6,450	7,300	900	900	-6,400
	41571 ELDERLY CARE FACILITY LICENSE				200	200	200
	41572 FOOD ESTABLISHMENT LICENSE	68,160	75,160	68,000	85,000	85,000	17,000
	41573 FROZEN DESSERT LICENSE	2,475	2,775	1,500	3,500	3,500	2,000
	41574 MILK DEALER LICENSE	100	100	100	100	100	
	41575 NAIL SALON LICENSE	1,900	2,300	1,500	3,500	3,500	2,000
	41576 SWIMMING POOL LICENSE	3,325	3,600	3,800	5,000	5,000	1,200
	41577 POULTRY LICENSE	100	100	100	150	150	50
	41578 RESTAURANT LICENSE	73,100	73,845	71,000	95,000	95,000	24,000
	41579 SANDWICH SHOP LICENSE	31,100	33,850	37,000	45,000	45,000	8,000
	41580 TEMPORARY VENDOR LICENSE	12,225	7,725	6,000	5,000	5,000	-1,000
	41581 VENDOR LICENSE	14,000	9,100	5,500	10,000	10,000	4,500
	41582 SEWAGE DISPOSAL SITE LICENSE			150			-150

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01555000	ENVIRONMENTAL HEALTH Manager, W. BLUNT	404,117	552,432	423,226	568,219	568,219	15,787
	12355PS ENVIRONMENTAL HLTH PERS SVCS	375,143	418,453	387,556	420,063	420,063	1,610
	22355TPS ENVIRONMENT HLTH OTH PERS SV	6,775	7,300	7,300	7,300	7,300	
	32355FB ENVIRONMENT HLTH FRINGE BENEFITS		108,599		112,486	112,486	3,887
	42355EX ENVIRONMENTAL HLTH OPER EXP	10,481	14,080	16,370	16,370	16,370	2,290
	62355SS ENVIRONMENTAL HLTH SPEC SVCS	11,718	4,000	12,000	12,000	12,000	8,000

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				41,882.85	42,043.97	161.12
SUPERVISING SANITARIAN	1.0	1.0				68,403.92	68,667.01	263.09
REGISTERED SANITARIAN/INSPECTOR (40 HRS)	5.0	5.0				308,166.48	309,351.82	1,185.34
ENVIRONMENTAL HEALTH	7.0	7.0				418,453.25	420,062.80	1,609.55

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
ENVIRONMENTAL HEALTH					
Complaints	1,500	2,000	2,600	3,000	3,150
Restaurant/Food Establishments (1)	182,363	160,541	221,250	193,700	203,385
Day Care Centers	7,350	6,200	7,650	5,550	5,828
Barber/Beauty Shops (2)	18,556	12,925	20,900	16,700	17,535
Water Samples	62	62	62	62	62
Swimming Pools	3,800	3,250	4,500	3,750	3,938
Summons	100	100	100	100	100
Sewer/Septic	150	150	0	150	150
Vendor- Push Carts (3)	11,700	20,535	43,235	30,780	32,319

Please Note: (1) Sandwich, Beverage, Milk & Poultry were combined to Restaurant/Food Establishment.
 (2) Nail Salons 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 2009-2010 GOALS

- 1) Increase the number of inspections and investigations of complaints and expand personnel to provide quality service. Certain food establishments are required to be inspected four times per year. Because of current staffing, many of these restaurants have only been inspected twice.
- 2) Expand licenses to include: hair braider, tattoo, massage parlors, and liquor stores. Regulating these establishments would provide greater safety and protection to the public and will increase revenues.
- 3) Create an educational component in an attempt at being pro-active in establishing healthier homes and adapting greener initiatives. Healthy Homes would be a program within the Health Department. It would bring focus to the owner's role vs. tenant's behavior and would increase responsibility thus minimizing the number of complaints.
- 4) Upgrade technology to increase overall efficacy in daily operations including: inspections, accounting, reports, and collaborations with other agencies. The current system is outdated and has limited application. A new system would allow capacity for digital inspections, accurate accounting measures and efficient reports.
- 5) Establish a re-inspection fee for all failed inspections. Time is money and establishments who fail should pay for re-inspections. This would increase revenues and act as a logical incentive for establishments to be in compliance.

FY 2008-2009 GOAL STATUS

- 1) To hire a mini computer operator.
6 MONTH STATUS: As to date the department has not received an additional mini computer operator. This has greatly impacted the ability to handle an increased workload including the collections of new revenues. Our Mini Computer Operator is overwhelmed with inspections and paperwork. A street time line must be affordable to send notice of violations to be delivered through the mail. As a result it remains a challenge to be current with filing reports and mailing notices.
- 2) Have in place a new sanitarian.
6 MONTH STATUS: The addition of a registered sanitarian has been a tremendous asset to the Department and to the City of Bridgeport. This would increase our ability to do more inspections and more investigations.

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

- 3) Obtain grant money to start educational program for landlords and tenants.
6 MONTH STATUS: Still in the process. Please see FY 2009-2010 goal # 3.
- 4) Have new computer system installed.
- 6) 6 MONTH STATUS: At this point we have narrowed the selection process between three systems. The current system is outdated and has limited application. A new system would allow capacity for digital inspections, accurate accounting measures and efficient reports.
- 5) Have in place a new city ordinance to expand jurisdiction to increase our revenue.
6 MONTH STATUS: Three new ordinances have been implemented. We are looking to initiate a fourth, covering liquor stores. We are seeking to increase revenue by licensing and regulating Liquor Stores as well.
- 6) Begin program training on Qualify Food Operator (QFO).
6 MONTH STATUS: Still in process. The goal is to educate business managers in restaurants, reinforcing food safety and minimizing the risk of food borne illness.
- 7) Expand scope of our responsibilities into housing and lead.
6 MONTH STATUS: Reorganization is not complete. The ultimate goal of reorganization is to create a working relationship with other departments in dealing with residential complaints that is more holistic than the present system.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Created literature to educate the public about most common environmental problems in the home. These brochures offered advice on identifying and treating insect and rodent infestations. In addition, they emphasized the importance of properly storing garbage and waste in order to discourage insect and rodent populations. Approximately 200 of these brochures were distributed.
- 2) Eight Hair Braiders have been licensed and inspected.
- 3) Plan Review process has been revised, procedures for opening a new restaurant are more detailed and more customer-friendly.
- 4) First GIS layer of restaurants completed.

GENERAL FUND BUDGET

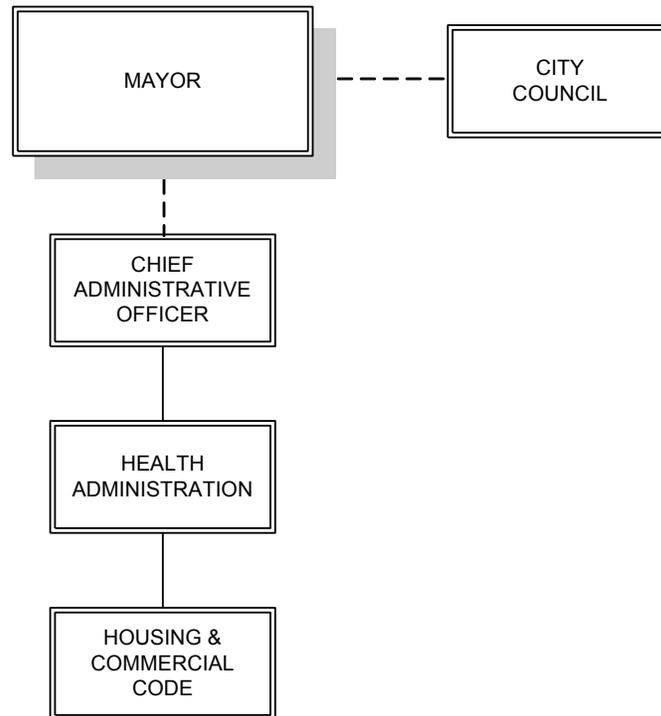
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HOUSING CODE

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.



GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Richard Paoletto
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01556000	HOUSING CODE Manager, R. PAOLETTO	99,754	71,213	91,530	80,000	80,000	-11,530
	41607 CERTIFICATEOFAPARTMENTRENTAL/O	90,825	60,780	85,000	69,000	69,000	-16,000
	41608 ROOMINGHOUSE/HOTELLICENSES	6,609	9,473	4,200	10,000	10,000	5,800
	41609 HOTELLICENSECOMBINEDWITHROOMIN	2,320	960	2,330	1,000	1,000	-1,330

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01556000	HOUSING CODE Manager, R. PAOLETTO	191,016	257,482	71,423	115,830	115,830	-141,652
	12356PS HOUSING CODE PERS SVCS	187,475	197,567	65,091	86,553	86,553	-111,014
	22356TPS HOUSING CODE OTH PERS SVCS						
	32356FB HOUSING CODE FRINGE BENEFITS		52,367		22,945	22,945	-29,422
	42356EX HOUSING CODE OPER EXP	3,541	5,230	4,246	4,246	4,246	-984
	62356SS HOUSING CODE SPEC SVCS		2,318	2,086	2,086	2,086	-232

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
MINI COMPUTER OPERATOR (35 HOURS)	1.0				1.0	46,254.42		-46,254.42
HOUSING CODE INSPECTOR	1.0				1.0	65,090.93		-65,090.93
HOUSING CODE ENFORCEMENT OFFICER	1.0	1.0				86,221.20	86,552.82	331.62
HOUSING CODE	3.0	1.0			2.0	197,566.55	86,552.82	-111,013.73

GENERAL FUND BUDGET

HOUSING CODE	PROGRAM HIGHLIGHTS				
SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2008-2009	PROPOSED 2009-2010
HOUSING CODE			12/31/2008		
Total Staff Hours	18,720	18,720	7,680	17,760	12,480
Complaints Processed	4,352	3,305	1,081	2,000	2,000
Complaints Resolved	2,208	2,912	861	1,500	1,500
Non-compliance referred to Housing Court	73	89	34	80	100
Notices of Violations Issued	4,247				
INITIAL INSPECTIONS				very difficult to predict	
No. of Dwellings	2,982	2,283	819	2,000	2,500
No. of Dwelling Units	4,229	3,250	1063	2,000	3,000
No. of Commercial	123	55	18	60	60
Subtotal	7,334	5,588	1,900	4,060	5,560
RE-INSPECTIONS				very difficult to predict	
No. of Dwellings	6,899	6,303	3,052	6,000	5,000
No. of Dwelling Units	6,880	6,257	2,986	5,000	5,500
No. of Commercial	220	181	89	190	80
Subtotal	13,999	12,741	6,127	11,190	10,580
COMPLIANCE				compliance estimates based on bringing up CAO numbers	
No. of Dwellings	1,191	1,075	362	600	2,500
No. of Dwelling Units	2,167	1,815	486	700	3,000
No. of Commercial	41	22	13	20	20
Subtotal	3,399	2,912	861	1,320	5,520

NOTE:

Housing Code lost 3-staff members between October-2008 and January-2009. One of the staff members was out on sick leave from Sep-Dec.

NOTE:

(-) 320 hours for Joe Minopoli (left late Oct-08)
 (-) 640 hours for Ivan Rodriguez (left early Sep-08-sick)
 Approximate lost hours Actual 2008-2009 and Estimated 2008-2009

Prior to November 2008, of the Housing Code inspectors, only 1-inspector is paid through City funds. The other 5-inspectors are paid from CDBG funds and are restricted by Federal (HUD) contract/guidelines. (1) 6 Inspectors @ 40 hrs/wk * 52 weeks. It should be noted that Housing & Commercial Code lost one inspector in 2006-2007.

November 2008-present, all housing code inspector are paid through CDBG funds (4-total). Of the 5-inspectors from 2008-2009, 1-retired in December 2008 (was on sick leave from Sep-08 to Dec-08).

It is impossible to predict how many new complaints will be received in a given time-period (tenants and citizens call in complaints/referrals daily and referrals are received infrequently from other departments (which directly effects the number of initial and re-inspections).

FY 2009-2010 GOALS

In 2008, Housing & Commercial Code began a re-structuring process, which is still in its infancy. As the new acting deputy director, Richard Paoletto Jr, plans draw upon the fundamentals of code enforcement and vastly expand those basic ideas to comply with the diverse needs/issues of today's Bridgeport to re-establish the relevancy of the Housing & Commercial Code Enforcement office. This will be accomplished by increasing the code enforcement efforts of his inspectors (with collaboration from other agencies) to bring as many buildings and dwelling units into compliance; addressing the issue of student overcrowding and illegal dwelling units; as well as bringing advanced technology into the office, including expansion of the current web-based database, interfacing with GIS and thereby reducing paperwork.

1) Increasing Code Enforcement Efforts/Compliance

A.) Update/introduce City ordinances for pertinence/possibly increase revenue

- Certificates of apartment occupancy: change certification validness from tenancy change to mandatory annual renewal/inspection.
- Disseminate updates to the public

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

- Clarify definition of rooming house, hotel and motel. Examine building/organizations currently under exemption to determine if conflicts in public safety exist and implement (possible) separate annual inspection certification.
 - B.) Work with other City agencies to streamline interdepartmental workflow/cooperation and reduce duplication of services.
 - Continue to work with CDBG office to bring compliance in all NRZ and empowerment zones. Continue with Anti Blight, HOME, Housing Standard Quality and Tax Abatement support through regularly scheduled inspections.
 - Continue to work with Social Services/Relocation Coordinator to reduce the frequency of relocations due to non-compliance.
 - Continue to work with Housing Court/Assistant State's Attorney to bring landlords & property owners into compliance through legal action.
 - Work with local utility agency field and supervisor personnel to combat issue of illegal services/shut offs (Southern CT Gas and United Illuminating).
 - Work with the Bridgeport Housing Authority to address code issues within the projects, as well as scattered-site properties.
 - C. Increase inspection output (with fewer inspectors) – in 2008, the inspection staff was reduced from 6 to 4.
 - Increase the enforcement authority, with assistance from police and housing court to bring about expedient compliance.
 - D. Work with property owner groups to discuss their concerns
 - E. Attend all fairs to increase public's awareness of the role of Housing & Commercial Code Enforcement
- 2) Addressing the issue of student overcrowding/illegal cellar/attic units/rooming units
- A. Work with existing/establish new task force comprising of North End and South End community councils, council representatives, property owners, police, zoning, fire marshal and Sacred Heart & University of Bridgeport representatives to reduce the number of overcrowded & illegal units in (mostly) single-family dwellings.
 - B. The initial focus will be North End and South End (near the universities), but will be expanded to include illegal dwelling units throughout the City.
- 3) Introducing/expanding technology driven inspections
- A. Housing & Commercial already has a web-based database.
 - B. Expand portal to become accessible to other city agencies.
 - C. Train all inspectors to be computer/technology savvy.
 - D. Work with GIS/Aijaz Syed regarding handheld devices/interfaces with GIS.

FY 2007-2008 GOAL STATUS

- 1) To continue to increase revenue by implementing the following:
- Open communication with *Section 8* to require Certificates of Apartment Occupancy (CAO) for all scattered-site rental units.
 - Implement more aggressive measures to enforce Certificates of Apartment Occupancy Ordinance including increasing referrals to Housing Court and concentrating effort on the larger rental complexes.
- 6 MONTH STATUS: An initial meeting with the Bridgeport Housing Authority occurred in February 2009. This was an important first step, and the communication process has begun, progress towards this goal continues. In terms of enforcement of the Certificates of Apartment Occupancy Ordinance, it decreased in fall/winter of 2008 due to re-organization of the department and personnel reduction. Remaining inspectors took on the additional caseloads of retired inspector and the promoted inspector. We anticipate aggressive enforcement measures going forward will increase compliance and revenues.

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

- 2) Continue to offer support to 211, Anti Blight Office, OPED and Community Development Agencies, as well as Fire Marshal, Police, Building, Zoning, Tax Collector (yearly tax abatement inspections), Environmental Health, Lead Paint Poisoning Prevention and other City and community agencies (the Department of Children & Families, gas/utility companies, et cetera).
6 MONTH STATUS: This goal is continuous, and we continue to capably support other city departments and respond to a variety of inquiries. We also answer 311 & CitiStat complaints (there have been 4 thus far). 16 HOME inspections are on the schedule for 2008 and 2009. 22 Housing Quality Standard inspections are on the schedule for 2008-2009. 7 Buildings were inspected in winter of 2008 for Tax Abatement. 63 Anti-Blight inspections were conducted (July 2008 to December 2008). We continue to respond to referrals from the Fire Marshal's office and from gas companies (mostly regarding illegal basement and cellar apartment units).

- 3) Work with Anti-Blight/Neighborhood Revitalization to streamline Anti-Blight process. Due to a complicated process/timeline and lack of manpower (clerical and inspector), a back-up occurred in both offices (Anti Blight and Housing & Commercial Code).
6 MONTH STATUS: As with the Certificates of Apartment Occupancy, the Anti-Blight process fell further behind due to personnel changes. We have been working with the Anti-Blight office to get back on track. Progress includes developing a plan to add process to daily workflow. However, the same problems exist at this point that hindered process this past year: an increased workload with fewer inspectors to conduct the work, not to mention 1 less administrative person to process paperwork related to inspections.

- 4) Work with CityView application.
6 MONTH STATUS: The status of Housing Code's engagement with the CityView application is unclear. By the fall of 2008, CityView was unable to support the needs of Housing & Commercial Code. The current database was not converted for compatibility. Housing & Commercial Code was not a part of "go live" process and has not been informed of any progress regarding Housing & Commercial Code data and usability. However, Tamara did work for a short time with the program to receive code activity assignments created by Anti-Blight office.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully oversaw the transition of Directorship.
- 2) Addressed and conquered office's clutter and streamlined storage of paperwork. Working to address the backlog created by decreased staffing and transition time between directors.
- 3) Created new brochures and flyers. Made all housing & commercial codes (15.12 & 15.16) available and easily accessible online.
- 4) The Acting Deputy Director is assessing the feasibility of updating/changing/adding ordinances (to include yearly rental certificates and snow/ice removal on private property).
- 5) Increased training/affiliations for all Housing & Commercial Code inspectors. Application pending for the Connecticut Environmental Health Association. In addition, an extensive bedbug training is scheduled for March of 2009.

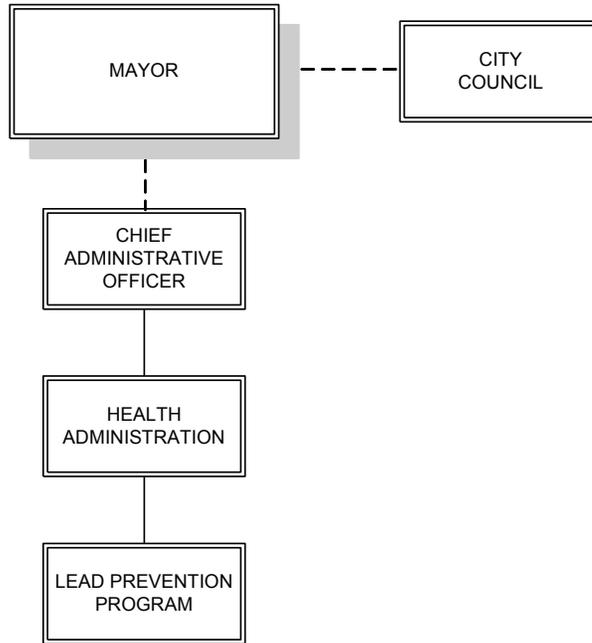
GENERAL FUND BUDGET
HOUSING CODE APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01556000	HOUSING CODE Manager, R. PAOLETTO	191,016	257,482	71,423	115,830	115,830	-141,652
	51000 FULL TIME EARNED PAY	176,668	197,567	65,091	86,553	86,553	-111,014
	52360 MEDICARE		2,865		1,255	1,255	-1,610
	52504 MERF PENSION EMPLOYER CONT		13,830		6,491	6,491	-7,338
	52917 HEALTH INSURANCE CITY SHARE		35,673		15,199	15,199	-20,474
	53605 MEMBERSHIP/REGISTRATION FEES	115	126	126	126	126	
	53610 TRAINING SERVICES	460	468	468	468	468	
	53705 ADVERTISING SERVICES		135	135	135	135	
	53905 EMP TUITION AND/OR TRAVEL REIM		810	810	810	810	
	54020 COMPUTER PARTS		189	189	189	189	
	54675 OFFICE SUPPLIES	1,945	1,492	1,492	1,492	1,492	
	54998 OPERATIONAL EXPENSE FREEZE		984				-984
	55055 COMPUTER EQUIPMENT		180	180	180	180	
	55150 OFFICE EQUIPMENT		90	90	90	90	
	55160 PHOTOGRAPHIC EQUIPMENT		180	180	180	180	
	55530 OFFICE FURNITURE	1,022	576	576	576	576	
	56175 OFFICE EQUIPMENT MAINT SRVCS		810	810	810	810	
	56185 PUBLIC FACILITIES SERVICES		1,276	1,276	1,276	1,276	
	56998 SPECIAL SERVICES FREEZE		232				-232

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
LEAD PREVENTION PROGRAM

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.



GENERAL FUND BUDGET

LEAD PREVENTION

BUDGET DETAIL

Audrey Gaines
 Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01558000	LEAD PREVENTION PROGRAM Manager, A. GAINES				1,000		-1,000
	41538 COPIES				1,000		-1,000
	43615 LEADPROGRAMGRANTMATCH(C.D.B.G)						

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01558000	LEAD PREVENTION PROGRAM Manager, A. GAINES	4,696	8,000	7,200	7,200	7,200	-800
	12358PS LEAD PREV PERS SVCS						
	42358EX LEAD PREV OPER EXP	434	3,000	2,700	2,700	2,700	-300
	62358SS LEAD PREV SPEC SVCS	4,262	5,000	4,500	4,500	4,500	-500

PERSONNEL SUMMARY

Not Applicable

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
LEAD PREVENTION					
Children Screened	450	919	872	900	900
Children testing Positive	300	468	391	400	400
Screenings Confirmed	200	312	268	300	300
Children with reduced blood lead	72	292	248	240	240
Inspections	600	1,051	1,130	1,000	1,000
Hazards Found	300	627	822	600	600
Hazards Reduced/Abated	150	371	428	300	300
Abatement Plans Submitted	275	496	501	400	400
Management Plans Submitted	470	720	765	450	450
Educational Sessions	50	153	200	250	250

FY 2009-2010 GOALS

- 1) Reduce exposure to lead toxic sources through inspections, education lead abatements and education.
- 2) Reduce incidents of elevated blood lead levels through timely testing, screenings, case management, and testing.
- 3) Code enforcement to ensure adherence to all lead mandates.
- 4) Surveillance to create and maintain a lead safe housing index. Track the status of all lead poisoned children. Central to this effort is STELLAR, a case and program management tool developed by the Centers for Disease Control. STELLAR stands for Systematic Tracking of Elevated Lead Levels and Remediation. This software application allows for a practical means of tracking medical and environmental activities in lead poisoning cases. The intent of this application is to provide an electronic means of addressing the data that Programs receive from labs, providers, clinics and case management professionals.
- 5) Primary Prevention
- 6) Education of property owners, parents & families, and the general public about the dangers of lead exposure through educational sessions in a variety of public venues.
- 7) Assistance for families impacted by lead exposure which includes referrals for relocation, daycare, and Connecticut's HUSKY program for uninsured children and youth.

FY 2008-2009 GOAL STATUS

- 1) Continue to take action to increase the number of children screened.
6 MONTH STATUS: In the past 6 months we have screened 301 children for lead exposure. Of these, 93 screened positive, and 61 of those positive screens were confirmed.
- 2) Continue to take actions to reduce toxic levels of lead in the environment.
6 MONTH STATUS: 255 dwellings in the City of Bridgeport were inspected, of these 107 tested positive for the presence of lead.
- 3) Continue to enforce all relative state, federal and local mandates aimed at decreasing the impact of lead hazards on Bridgeport residents.
6 MONTH STATUS: Program personnel continue to carry out a variety of activities that ensure mandates and decrease the adversities of lead exposure. These include:

# Of Paint orders issued	113
# Of Water orders issued	1
# Of Soil orders issued	39
# Of Management orders issued	84
# Of Dust orders issued	220

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

- 4) Assure the continued entry of data to effectively track property owners and affected children.
6 MONTH STATUS: Program clerical personnel continue to update the program's database. In the past six months, 410 medical events were entered and 779 environmental events were entered in the database.

- 5) Assure the continued entry of data to index property abatements.
6 MONTH STATUS: In the past 6 months, 235 units were abated and deemed to be lead safe and indexed

- 6) Continue public education in a variety of forums to:
 - Enhance community knowledge of lead control methods that are safe & cost effective
 - Empower parents to better protect their children
 - Teach children to be aware and to beware
 - To reduce incidents of elevated lead levels.
 - Identify families' needs and make referrals to service providing agencies to alleviate needs.6 MONTH STATUS: In the past six months we have conducted 87 Public/Private Educational Sessions.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

Childhood lead poisoning prevention is a serious complex issue, yet specific practices can prevent and eventually eradicate lead poisoning as a pediatric epidemic. To date, lead prevention activities are inadequate because they rely on the child being the detector to take action, (a canary in a coalmine). It is the practice of the Lead Program to work proactively to prevent as opposed to reacting after the fact. Therefore, the Program has developed a cohesive relationship with the Department of Children Families to assure that foster children are placed in homes that are lead safe. This activity also generates 75 dollars per unit. Furthermore, the Director of the Lead Poisoning Prevention Program requested the enactment an Ordinance that will implement a comprehensive approach towards the elimination, control and prevention of lead hazards in the environment. The ordinance will

- assure compliance of relative federal and state mandations that, identify, remediate, abate and regulate the condition of toxic levels of lead in paint, dust, water, and soil at properties constructed prior to December 31, 1978
- identify and monitor elevated blood lead levels in children six years old and under, and adults who work in lead related industries.
- assure appropriate work practice regarding notification/procedures when obtaining demolition permits-procedures and disposal of lead debris
- Produce a revenue base to assure that the residents of Bridgeport can continue to be protected from adversities relative to exposure to toxic levels of lead.

The Bridgeport Department Health administers a Lead Poisoning Prevention Program under the legal authority of federal, state and local mandations to protect and prevent exposures and control, the adversities that exposure to toxic levels of lead in the environment create. The Lead Poisoning Prevention Program has three main components and satisfies six core objectives to effectively address lead relative issues. Program personnel are crossed trained to carry out all activities and initiatives required to assure compliance with all Federal, State, and local mandations involving the identification, detection, surveillance and elimination of toxic sources of lead in the environment and lead safe promotion.

- 1) Education Component: The core objective of this program component is to promote lead safety. Program personnel heighten awareness of lead safety through public educational sessions held at community agencies, schools (public and parochial), insurance companies,

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

real estate offices and in the homes of lead poisoned children. Distribution of educational literature via door to door canvassing during the evening when people are home, weekend community forums and an in office designated area for one on one landlord and or contractor lead safe work practice training.

- 2) Medical Component - Lead Detection and Surveillance: The core objectives of this component is to identify children with elevated blood lead levels and monitor and manage each case until blood lead levels are reduced to an acceptable level. Lead screening clinics are held at daycare centers, pre k and kindergarten classrooms, and health fairs. Screenings are also conducted door-to-door, office walk-ins or in private homes upon call. Lead screens consist of obtaining a capillary blood lead sample and sending the sample to the state laboratory to be analyzed. The Lead Program owns a Lead One instrument that is capable of providing lead screening results on the spot. This new instrument can eliminate the need to send samples to the state to be analyzed and permit the opportunity to third party bill for blood lead screenings, generating a source of revenue of not less than \$15,000 per annum for screening services.
- 3) Environmental Component: The core objectives of this component are lead hazard source detection, elimination and monitoring. Program Personnel conduct lead investigations using an XRF lead paint analyzer. The instrument has a radioactive source and it provides lead measurement readings on painted surfaces. Wipes are taken to obtain a dust sample, water samples are taken (first draw and running), and a soil sample is also taken to complete the parts of a comprehensive lead investigation, required when a child under the age of six resides in a dwelling that is suspected of having lead hazards per state lead regulations. To adhere with federal mandates, the Lead Program inspects all section 8 units where children under the age of six reside for lead hazards. To adhere with the CAO Ordinance, a lead inspection is conducted in tenement dwellings that are 3 family or larger. Concerned parents who reside in two family housing or a single-family rental unit can be provided with a lead inspection upon request.

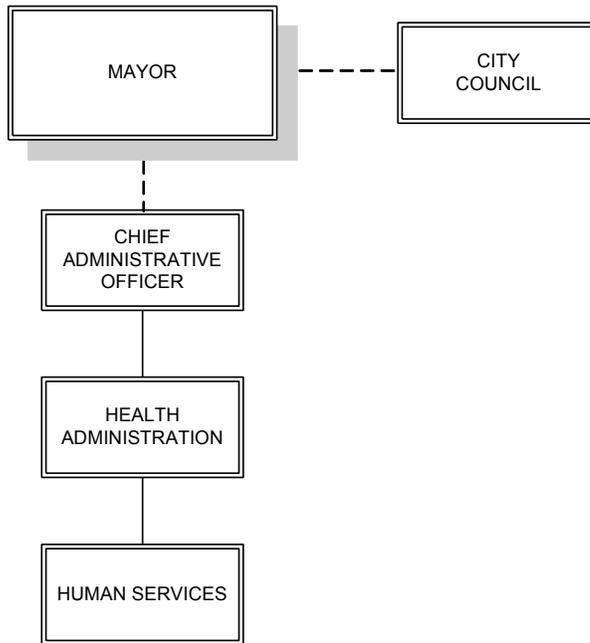
GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01558000	LEAD PREVENTION PROGRAM Manager, A. GAINES	4,696	8,000	7,200	7,200	7,200	-800
	53905 EMP TUITION AND/OR TRAVEL REIM		1,350	1,350	1,350	1,350	
	54680 OTHER SUPPLIES	434	1,350	1,350	1,350	1,350	
	54998 OPERATIONAL EXPENSE FREEZE		300				-300
	56175 OFFICE EQUIPMENT MAINT SRVCS	4,262	4,500	4,500	4,500	4,500	
	56998 SPECIAL SERVICES FREEZE		500				-500

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.”



GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Valerie Sorrentino
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01575000	HUMAN SERVICES ADMINISTRATION	69,292	98,499	83,918	96,867	96,867	-1,632
	12375PS HUMAN SVC ADM PERS SVCS	62,256	67,407	78,774	67,667	67,667	260
	22375TPS HUMAN SVC ADM OTH PERS SVCS						
	32375FB HUMAN SVC ADM FRINGE BENEFITS		23,442		24,056	24,056	614
	42375EX HUMAN SVC ADM OPER EXP	6,741	7,650	5,144	5,144	5,144	-2,506
	62375SS HUMAN SVC ADM SPEC SVCS	295					
	72375SC HUMAN SVC ADM SUPRT CONTR						

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
ADMINISTRATIVE ASSISTANT	1.0	1.0				32,046.04	32,169.29	123.25
COMMUNITY PROJECT COORDINATOR	1.0	1.0				35,361.56	35,497.57	136.01
HUMAN SERVICE ADMINISTRATION	2.0	2.0				67,407.60	67,666.86	259.26

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

- Provide technical assistance and increase participation for Bridgeport non-profits who wish to apply for NAA tax credit program and to corporations who wish to contribute
 - Obtain all necessary local approvals and submit NAA package to DRS
- 4) Assist Health Department Administration
- Management of assigned new and renewal health grants
 - Attend community and City Council meetings on behalf of Health Director
 - Sponsor annual community health fair and assist in the planning of monthly wellness and health promotion programs.

FY 2008-2009 GOAL STATUS

- 1) Efficient operation of departments under the Human Services umbrella.
- Oversee staff and provide assistance and support as needed.
 - Monitor expenditures and ensure timely and appropriate spending of grant and General Fund dollars.
 - Encourage program development and expansion.

6 MONTH STATUS: The Deputy Director and Administrative Assistant provide assistance and support to staff as needed and monitor grant and General Fund expenditures on an ongoing basis to ensure that funds are spent accordingly.

In addition, several programs have expanded during the past six months including:

The Youth Service Bureau (YSB) has three new programs: Youth Violence Prevention Program, Coalition to End Underage Drinking and Positive Choices (HIV/AIDS education & prevention); Veterans Affairs has been approved for up to \$40,000 towards the purchase of a new bus through a State DOT 5310 Grant; Dial-A-Ride Transportation Program is anticipating an additional \$10,000 to provide door-to-door service to seniors and people with disabilities.

- 2) Grant/Program Administration

- Administer and manage new and renewal grants and sub-contracts with non-profit agencies for health and human services programs in Bridgeport.
- Obtain all necessary approvals and signatures for grant submissions.
- Complete all required monthly, quarterly and annual reports.
- Work with Central Grants Office to secure additional grant dollars to meet community needs.
- Coordinate trips under Dial-A-Ride Transportation Program for seniors and people with disabilities. Work to expand transportation dollars for seniors, veterans and people with disabilities.
- Oversee East Side Senior Center (formerly Hispanic Senior Center).

6 MONTH STATUS: The Deputy Director of Human Services is working closely with the Health Director to make sure that all new and renewal grants are administered properly. All grants are submitted to the City Council, City Attorney and Central Grants Office for approval before going to the Mayor for signature. Human Services currently manages 13 of their own grants and assists the Health Director with several others. Staff is making every effort to submit program reports in a timely manner. Most grants require reporting on a quarterly basis with a final year end progress report. We are meeting with the Central Grants Office to discuss potential future grant opportunities to maintain and expand our programs to meet community needs. In 2007, Human Services assumed coordination and daily operation of the Dial-A-Ride transportation program for seniors and people with disabilities. The program is funded solely through grant money. Last year, we coordinated 356 group trips for over 6,000 seniors and people with disabilities. This is an increase of over 1,000 people from the first year of operation. Because of the popularity and demand for the program, we expect to receive an additional \$10,000 next year. Funds will be used to provide individual rides to medical and other appointments

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

for seniors and people with disabilities. Dial-A-Ride also serves as back-up for the Veterans Administration transportation.

The East Side Senior Center offers a variety of activities that are culturally sensitive and relate to the special needs and interests of the diverse East Side community. The average daily attendance at the center is 70 – 80 people and over 100 for special events. In September, we sponsored a senior health fair at the center. Seniors from around the city were bussed in to take advantage of the services offered by over 35 vendors. The center is a huge success story and is a model for other senior centers.

3) Neighborhood Assistance Act (NAA)

- Serve as City's liaison to State Department of Revenue Services (DRS)
- Provide technical assistance and increase participation for Bridgeport non-profits who wish to apply for NAA tax credit program and to corporations who wish to contribute
- Obtain all necessary local approvals and submit NAA package to DRS

6 MONTH STATUS: The Human Services Deputy Director is the designated liaison for the Neighborhood Assistance Act. The NAA process starts in the spring when the DRS release the applications. Last year, 26 organizations were approved under the 2008 NAA. Twelve organizations received a total of \$105,750 in eligible NAA contributions. Technical assistance is provided to agencies to help them through the process on an ongoing basis.

4) Assist Health Department Administration

- Management of assigned new and renewal health grants
- Attend community and City Council meetings on behalf of Health Director
- Coordinate annual community health fair and assist in the planning of activities for World AIDS Day, National Substance Abuse Recovery Month and other monthly wellness events as assigned.

6 MONTH STATUS: The Deputy Director of Human Services assists the Health Director in managing new grants or grants that do not belong to a specific department. Management includes negotiating contracts, attending City Council meetings, obtaining all necessary approvals and signatures and program reporting. The Deputy Director also attends community and other meetings as assigned by the Health Director. Human Services staff works closely with Dr. Evans to sponsor health promotion and wellness programs. The largest event is the annual Community Health Fair held in cooperation with Housatonic Community College (HCC). Last year's fair served over 1,500 people. This year's fair is scheduled for April 2, 2009 again in partnership with HCC in their new Events Center.

During the last six months, we worked on the following health promotion events:

- Two Walks in the Parks to promote healthy activity
- Senior Health Fair at the East Side Senior Center
- Alcohol and Substance Abuse Recovery luncheon
- Smoking surveys in preparation for an employee smoking cessation program
- World Aids Day program
- A1C Champion diabetes program in Black Rock

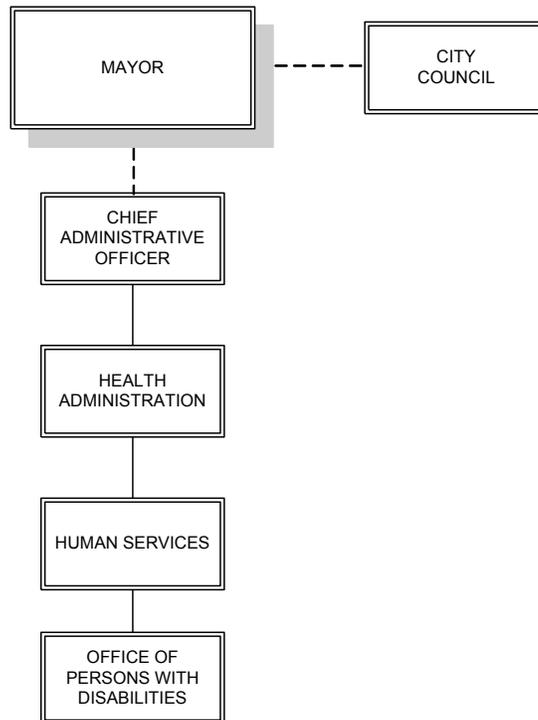
GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE
					MAYOR PROPOSED		TO FY2009 BUDGET
01575000	HUMAN SERVICES ADMINISTRATION Manager, V.SORR	69,292	98,499	83,918	96,867	96,867	-1,632
	51000 FULL TIME EARNED PAY	61,009	67,407	78,774	67,667	67,667	260
	52360 MEDICARE		977		981	981	4
	52504 MERF PENSION EMPLOYER CONT		4,718		5,075	5,075	357
	52917 HEALTH INSURANCE CITY SHARE		17,746		18,000	18,000	254
	53705 ADVERTISING SERVICES		90	90	90	90	
	54595 MEETING/WORKSHOP/CATERING FOOD	898	900	900	900	900	
	54675 OFFICE SUPPLIES	1,719	1,732	1,732	1,732	1,732	
	54998 OPERATIONAL EXPENSE FREEZE		2,506				-2,506
	55055 COMPUTER EQUIPMENT	500	500	500	500	500	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	776	1,922	1,922	1,922	1,922	

HEALTH DIVISIONS: HUMAN SERVICES
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.



GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES

BUDGET DETAIL

Loretta Williams
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01576000	PERSONS WITH DISABILITIES Manager, NA	51,652	82,161	13,190	7,940	7,940	-74,221
	12376PS PERSONS W/DISABILITY PERS SV	47,231	47,891				-47,891
	32376FB PERSONS W/DISABILITY FRINGES BENEFITS		14,674				-14,674
	42376EX PERSONS W/DISABILITY OPER EX	3,423	12,816	9,747	6,940	6,940	-5,876
	62376SS PERSONS W/DISABILITY SPEC SV	999	6,780	3,443	1,000	1,000	-5,780

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
ADA COORDINATOR	1.0				1.0	47,890.96		-47,890.96
PERSONS WITH DISABILITIES	1.0				1.0	47,890.96		-47,890.96

GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
PERSONS WITH DISABILITIES					
Information and referrals	861	977	1,318	1,200	1,000

Note: Note: 2008-2009 and 2009 - 2010 numbers for information & referral are reduced due to reduced staff. Office of Persons with Disabilities has also eliminated case management for advocacy and safeguarding services as well.

FY 2009-2010 GOALS

- 1) To provide information and referral for persons with disabilities and their families. We will conduct outreach to educate 500 individuals. This outreach will impact 200 people through presentations to community groups & agencies, and 300 people through providing information to agency personnel.
- 2) To attend a minimum of three regularly scheduled monthly or bi-monthly standing committees/boards per quarter for the purpose of information sharing and focusing on community integration and systems advocacy.
- 3) To provide a total of 1,200 information and referral contacts.
- 4) To work with the Greater Bridgeport Disabilities Advocates committee to increase access to services for persons with disabilities. Projects will include: the re-establishment of the Disabilities Commission; improved transportation and services for victims of domestic violence, people who are incarcerated and seniors with disabilities.

FY 2008-2009 GOAL STATUS

The program provides information on services, assistance and programs available in the community, the state, and the nation, and refers individuals to the support they need and want. The most common referrals are for accessible housing; handicapped parking permits and signs; personal assistants; ramps; social security and Title 19 questions and energy and food assistance programs. Staffing for Information & Referral is available Monday through Thursday, 9:00 am to 5:00 pm. Hours of service were reduced in 2007-2008 due to a reduction in grant funds. Goals for 2008-2009 reflect a reduction in services due to the decrease in hours. In 2008-2009 our goals are:

- 1) To provide information and referral for persons with disabilities and their families. We will conduct outreach to educate 500 individuals. This outreach will impact 200 people through presentations to community groups & agencies, and 300 people through providing information to agency personnel.

6 MONTH STATUS: 449 individuals were reached through presentations and outreach activities.
- 2) To attend a minimum of three regularly scheduled monthly or bi-monthly standing committees/boards per quarter for the purpose of information sharing and focusing on community integration and systems advocacy.
6 MONTH STATUS: 6 meetings. We meet once a month.
- 3) To provide a total of 1,200 information and referral contacts.
6 MONTH STATUS: To date, 449 individuals were reached through presentations and outreach activities.
- 4) To provide advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation.
6 MONTH STATUS: Due to limited staff, people requesting these services are referred to the Disability Resource Center or Legal Aid.
- 5) To provide 250 advocacy, protective, safeguarding contacts for persons with disabilities whose rights are in jeopardy.

GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

6 MONTH STATUS: Due to limited staff, people requesting these services are referred to the Disability Resource Center or Legal Aid.

- 6) To provide advocacy, protective, safeguarding services for 50 unduplicated persons whose rights are in jeopardy.

6 MONTH STATUS: Due to limited staff, people requesting these services are referred to the Disability Resource Center or Legal Aid.

GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01576000	PERSONS WITH DISABILITIES Manager, NA	51,652	82,161	13,190	7,940	7,940	-74,221
	51000 FULL TIME EARNED PAY	44,704	47,891				-47,891
	52360 MEDICARE		694				-694
	52504 MERF PENSION EMPLOYER CONT		3,352				-3,352
	53605 MEMBERSHIP/REGISTRATION FEES	325	2,213	2,213			-2,213
	53610 TRAINING SERVICES		950	950	950	950	
	53705 ADVERTISING SERVICES		2,700	2,700	2,700	2,700	
	53905 EMP TUITION AND/OR TRAVEL REIM	94	594	594			-594
	54675 OFFICE SUPPLIES	1,134	889	889	889	889	
	54705 SUBSCRIPTIONS	597	955	955	955	955	
	54725 POSTAGE	41	451	451	451	451	
	54730 PRINTING SUPPLIES		680	680	680	680	
	54998 OPERATIONAL EXPENSE FREEZE		3,069				-3,069
	55160 PHOTOGRAPHIC EQUIPMENT		315	315	315	315	
	56175 OFFICE EQUIPMENT MAINT SRVCS	999	1,000	1,000	1,000	1,000	
	56180 OTHER SERVICES		2,443	2,443			-2,443
	56998 SPECIAL SERVICES FREEZE		3,337				-3,337

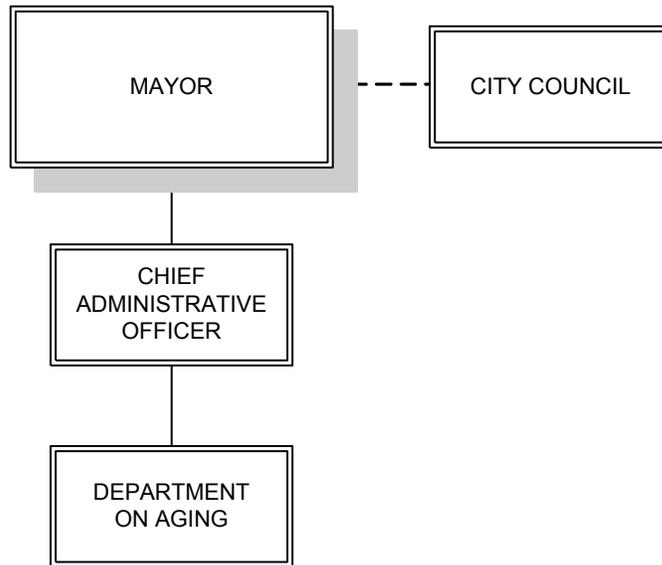
GENERAL FUND BUDGET

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HEALTH DIVISIONS: HUMAN SERVICES
DEPARTMENT ON AGING

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.



GENERAL FUND BUDGET
DEPARTMENT ON AGING

BUDGET DETAIL

Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01577000	DEPARTMENT ON AGING Manager, R. HOYT	214,357	315,992	242,614	327,845	327,845	11,853
	12377PS DEPT ON AGING PERS SVCS	210,496	234,267	234,267	235,168	235,168	901
	32377FB DEPT ON AGING FRINGE BENEFITS		73,378		85,451	85,451	12,073
	42377EX DEPT ON AGING OPER EXP	3,379	4,306	4,306	3,223	3,223	-1,083
	62377SS DEPT ON AGING SPEC SVCS	482	161	161	123	123	-38
	72377SC DEPT ON AGING SUPRT SVCS		3,880	3,880	3,880	3,880	

PERSONNEL SUMMARY

TITLE	BUD		FY 2009			FY 2010	VARIANCE	
	2009	PROP	VAC	NEW	UNF	CURRENT		ADOPTED
LIFEGUARD								
SENIOR CENTER COORDINATOR	2.0	2.0				60,783.63	61,017.10	233.47
ADMINISTRATIVE ASSISTANT	1.0	1.0				31,182.35	31,302.25	119.90
DIRECTOR - DEPARTMENT ON AGING	1.0	1.0				63,017.24	63,259.61	242.37
SOCIAL SERVICE COORDINATOR	1.0	1.0				29,004.04	29,115.59	111.55
POOL MAINTENANCE						4,160.00	4,176.00	16.00
PROGRAM COORDINATOR	1.0	1.0				26,088.00	26,188.22	100.22
SENIOR AIDE						7,820.80	7,850.88	30.08
SENIOR BUS DRIVER						12,211.68	12,258.65	46.97
DEPARTMENT ON AGING	6.0	6.0				234,267.74	235,168.31	900.57

GENERAL FUND BUDGET

DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
DEPARTMENT ON AGING					
Volunteer Placements	149	197	215	215	215
Meals Provided (3 sites)	11,350	8,247	8,924	8,924	9,075
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380
Transportation Provided (2)	285	400	760	760	760
Chore Program Visits (units) (1)	1,556	750	1,030	0	?
Recreation unduplicated (3)	120	190	650	650	650
Social Services and Referrals	4,238	5,200	6,150	6,150	6,150
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	35,079	35,230

(1) We have not had a full-time nurse in some time. These services are provided by volunteer nurses and students from Fones School of Dentistry.

(2) The CHORE Program was funded through a grant from SWCAA (Southwestern Connecticut Agency on Aging). In FY 2008-2009 funding for this grant was not awarded.

(3) This includes swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards

FY 2009-2010 GOALS

- 1) Our main goal is to be funded again for Chore and Transportation Programs through the Southwestern Connecticut Agency on Aging. We were cut for this fiscal year, but hope to renew again for the next fiscal year. The Chore Program was extremely helpful and the seniors learned to rely on it for various minor chores. We are always striving to improve our numbers.
- 2) We will also continue to strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population.
- 3) To recruit and retain a skilled and dependable lifeguard to staff the Eisenhower Center Swimming Pool.

FY 2008-2009 GOAL STATUS

- 1) We are constantly striving to improve our membership and entice the seniors of Bridgeport to leave their homes and avail themselves of our services and recreation.
6 MONTH STATUS: So far, we are pretty much meeting our goals and also added the Wii program which is very popular. It is a video bowling game that we have set up in our front room so the seniors can access it anytime they wish. We also are now playing movies every day because a senior has left us boxes of video movies she had been collecting for years.
- 2) We also need to hire another lifeguard, as the one we had on a regular basis is now experiencing health problems and is therefore unreliable. Young people can only be temporary, as they go back to school soon. I believe Benefits is advertising soon for this position.
6 MONTH STATUS: There are still issues regarding staffing. I wish, as a Supervisor, that I had more input as to who should work at various positions here. We have a temporary college student who will lifeguard for us 3 days a week, but are still looking for someone for the other 2 days.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) We have college students coming in soon to teach our seniors how to use computers and access the internet to help them to find some programs that are available to them, like CHOICES. ITS is trying to find us a couple of used computers that are still viable. We have two now, but need two more and also a printer.
- 2) We are still hoping to improve our health services to our seniors by providing them with either a full-time or part time nurse. Seniors need blood pressure and diabetes screening regularly to be sure they are maintaining a healthy daily regimen. We also need a nurse to be here

GENERAL FUND BUDGET

DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS

when our foot doctor comes to check their podiatry needs. There are times a person has a dizzy spell or needs some advice on the medication they are required to take.

- 3) The Red Hat Club is going strong with many members and they are constantly on the go with trips to various places to enjoy live entertainment, enjoy group dining, or just to go shopping. Dial-A-Ride provides transportation most of the time.

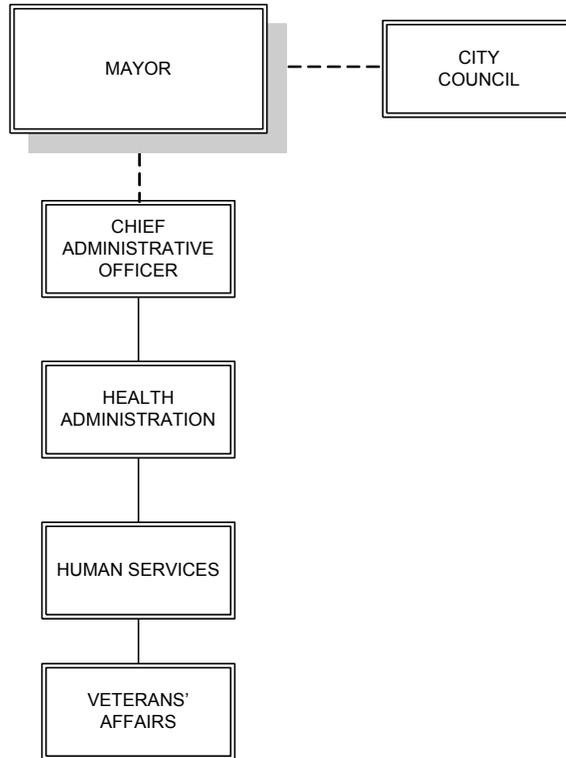
GENERAL FUND BUDGET

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HEALTH DIVISIONS: HUMAN SERVICES
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.



GENERAL FUND BUDGET

VETERANS AFFAIRS

BUDGET DETAIL

Jill Bruno
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01578000	VETERANS' AFFAIRS Manager, J. BRUNO	55,874	69,006	54,519	63,311	63,311	-5,695
	12378PS VETERANS AFFAIRS PERS SVCS	30,213	30,281	30,281	30,398	30,398	117
	32378FB VETERANS AFFAIRS FRINGE BENEFITS		7,925		8,176	8,176	251
	42378EX VETERANS AFFAIRS OPER EXP	21,162	25,800	22,781	23,281	23,281	-2,519
	62378SS VETERANS AFFAIRS SPEC SVCS	4,500	5,000	1,457	1,457	1,457	-3,543
	72378SC VETERANS AFFAIRS SUPP CONT						

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
TRANSPORTATION COORDINATOR (35 HRS)	1.0	1.0				30,281.16	30,397.63	116.47
VETERAN AFFAIRS	1.0	1.0				30,281.16	30,397.63	116.47

GENERAL FUND BUDGET

VETERANS AFFAIRS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
VETERANS AFFAIRS					
Veterans Assisted (1)	600	825	500	375	800
New Programs Implemented	N/A	550	475	200	250
Special Event Programming	N/A	300	460	302	650
Transportation Provided (2)	N/A	3,680	4,672	3,540	7,500

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2009-2010 GOALS

- 1) To Serve Bridgeport Veterans and their dependents.
- 2) To provide transportation to and from the Veterans Administration Hospital, Monday through Friday.
- 3) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
- 5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
- 6) To provide ongoing communication with the community to raise awareness of our services.
- 7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.
- 8) Increase the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats. Up to \$40,000 of the total cost will be provided by the State of Connecticut Department of Transportation 5310 Grant. The service bus will be in operation by July 2009.

FY 2008-2009 GOAL STATUS

- 1) To Serve Bridgeport Veterans and or their dependents.
6 MONTH STATUS: We have provided assistance and referral to over 375 Veterans.
- 2) To provide transportation to and from the VA Medical Center in West Haven twice a day, Monday through Friday.
6 MONTH STATUS: To date we have provided 3,540 rides to the VA Hospital in West Haven, Connecticut.
- 3) To provide information & referral on entitlements for: Military Benefits, Medical Benefits, Death Benefits, Addiction Services, Education, Employment, Records, Medals and Awards & related programs.
6 MONTH STATUS: Approximately, 360 Veterans received assistance in person. This number does not include the numerous telephone calls where assistance was provided.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: 302 Veterans were served through our Food Pantry. Over 600 bags of food were distributed in 6 months and \$3,000.00 in Stop & Shop gift cards were provided.
- 5) To organize all parades & ceremonies for Memorial Day, Veterans Day, Pearl Harbor Day, and other special events.
6 MONTH STATUS: Veterans Day & Pearl Harbor Day Ceremonies were held this year.

GENERAL FUND BUDGET

VETERANS AFFAIRS

PROGRAM HIGHLIGHTS

- 6) To provide over 10,000 flags each year to be placed on graves of those Veterans buried in Bridgeport, and also provides flags for special events.
6 MONTH STATUS: Over 14,000 flags will be ordered and placed at the grave site of every Veteran buried in our Bridgeport cemeteries.
- 7) To provide ongoing communication with the community to raise awareness of our services.
6 MONTH STATUS: On January 29, 2009, our office participated in the Point in Time homeless count for the CT Coalition to End Homelessness. Several Veterans were found living on the street and follow-up is on going for them to obtain the benefits to which they are entitled.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Ongoing fund raising efforts continue for our Food Pantry. In August of 2008 over 2,000 lbs non-perishable food was donated and collected during the Gathering of the Vibes at Seaside Park. In October of 2008, over 2,100 lbs of non-perishable food was donated and collected at the annual Marine Corp Band Concert.
- 2) Our local VFW's and American Legion Posts as well as kindhearted citizens have given donations of non-perishable foods and gift cards throughout the year from BJ's Wholesale Store and Stop & Shop Supermarket.
- 3) Our office continues to attend meetings with the Hunger Outreach Program sponsored by the Greater Bridgeport Council of Churches.
- 4) Our Veterans in need have also been invited to attend many community suppers to help with their current financial struggles.

Our Department's goals and objectives relate to Mayor Finch's goals and objectives by:

- 1) Supporting a healthier lifestyle by providing transportation to the VA Hospital for healthcare and by distributing healthy choice foods through our Veterans Food Pantry.
- 2) Creating a leaner, more efficient government by working closely with various agencies such as the Federal Government's Veterans Center and the State of Connecticut's Department of Labor by providing additional services and programs.
- 3) Making our streets and citizens safer by providing transportation to the VA Hospital for the various support groups that will help our Veterans transition with ease from their return home from the current war in Iraq and Afghanistan. Also by ensuring that each veteran, upon their return home, receives the proper financial entitlements to be able to live relatively comfortably and to help them to obtain basic assistance.
- 4) Providing the above goals and objectives set forth by Mayor Finch and his Administration will help the Office of Veterans Affairs make a difference and achieve the final goal to ensure a vibrant, diverse community within the City of Bridgeport!

GENERAL FUND BUDGET

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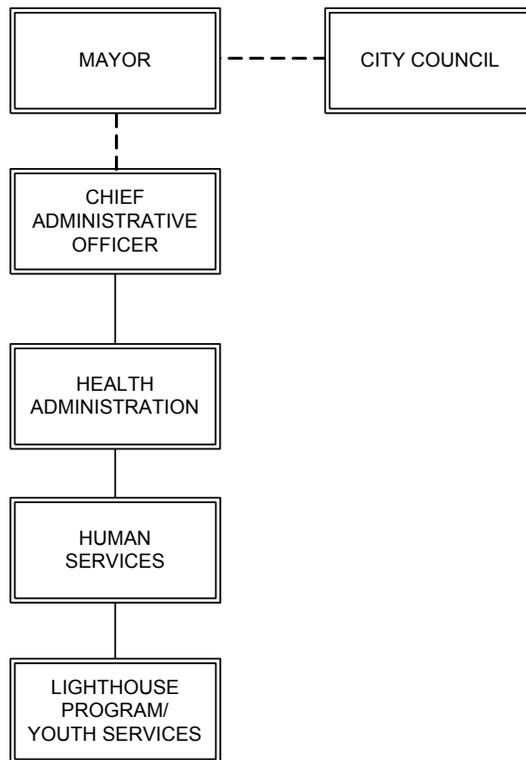
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

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.



GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01579000	LIGHTHOUSE/YOUTH SERVICES Manager, T. PAPA	1,410,774	1,450,986	1,262,076	1,313,362	1,313,362	-137,624
	12379PS LIGHTHOUSE PERSONAL SERVICES	177,003	178,076	178,076	178,761	178,761	685
	32379FB LIGHTHOUSE FRINGE BENEFITS		49,394		50,601	50,601	1,207
	42379EX LIGHTHOUSE OPERATION EXPENSE	25,765	28,539	15,000	15,000	15,000	-13,539
	62379SS LIGHTHOUSE SPECIAL SERVICES	1,208,006	1,194,977	1,069,000	1,069,000	1,069,000	-125,977

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
ADMINISTRATIVE ASSISTANT	1.0	1.0				32,898.84	33,025.37	126.53
YOUTH PROGRAM MANAGER	1.0	1.0				48,972.04	49,160.39	188.35
DIRECTOR, LIGHTHOUSE PROGRAM	1.0	1.0				84,004.00	84,327.01	323.01
PROGRAM SITE MONITOR	1.0	1.0				12,201.28	12,248.21	46.93
LIGHTHOUSE / AFTER SCHOOL PROGRAM	4.0	4.0				178,076.16	178,760.99	684.83

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
LIGHTHOUSE PROGRAM					
After-School Program Participants	3,500	2,500	2,200	2,900	3,190
Summer Program Participants	3,800	2,600	2,150	2,250	2,475
Volunteers	0	14	20	24	24
Summer Youth Employment Participants	110	360	376	317	350
Parental Involvement	5	12	15	24	24
Outreach Efforts Conducted	2	20	21	22	20

FY 2009-2010 GOALS

- 1) To increase the number of students served with quality after school and summer activities by 10%. Current numbers are at approximately 2,900.
- 2) To increase the employment options available to youth during the summer youth employment program.
- 3) To maintain youth employment services for 350 14-21 year olds during summer 2009.
- 4) To increase the level and diversity of training provided to approximately 50 year round employment youth.
- 5) To increase the employment options available to youth during the year round employment program.
- 6) To maintain existing opportunities for professional development to all Lighthouse site coordinators and invite outside agencies to participate when possible.
- 7) To solicit additional membership for the Bridgeport After School Network.
- 8) To raise \$500,000 to make up for 3 after school grants that will sunset in June of 2009.
- 9) To increase the number of students served with supplemental educational tutoring services by 20%. Current numbers are 450.
- 10) To showcase the Lighthouse Program in one culminating activity during the spring of 2010.

FY 2008-2009 GOAL STATUS

- 1) To provide 2,800 youth with quality educational, recreational, and cultural after school and summer program options.
6 MONTH STATUS: As of December 2008, the Lighthouse Program was serving an average of 2,900 children daily exceeding our anticipated goal for the year.
- 2) To provide 350 high school youth with meaningful summer youth employment opportunities.
6 MONTH STATUS: The Lighthouse Program employed a total of 317 youth during the 2008 summer. This number was shy of the anticipated 350 due to the lack of funding received from outside agencies.
- 3) To provide an additional 75 high school youth ages 16-18 with meaningful employment after school.
6 MONTH STATUS: The Lighthouse Program is currently serving 55 youth ages 16-18 in our year round employment program. Funding was less than anticipated and we were unable to hire 75 youth.
- 4) To provide every after school program provider and site coordinators with opportunities to participate in professional development on a monthly basis.
6 MONTH STATUS: To date, the Lighthouse Program has provided site coordinators and agency personnel with a total of 15 professional development opportunities. We have another 11 planned from February to May of this year.

GENERAL FUND BUDGET

LIGHTHOUSE/YOUTH SERVICES

PROGRAM HIGHLIGHTS

- 5) To create a first ever summer and after school program offerings newsletter that will be distributed to parents through various community outlets.
6 MONTH STATUS: The summer program offerings newsletter was created and titled "Summer Fun." Over 15,000 copies were distributed to parents, students, and community organizations. We have yet to create an after school newsletter.
- 6) To continue the work of the National League of Cities by working with the community to establish an after school task force in Bridgeport.
6 MONTH STATUS: This goal has been achieved and the Bridgeport After School Network has been established. Approximately 15 members have joined and paid dues. Meetings have taken place bi-monthly since July of 2008.
- 7) To develop a marketing/communications plan regarding Lighthouse objectives and accomplishments.
6 MONTH STATUS: This goal is in progress. We are revamping our website and continuing to put out a bi-yearly newsletter. The Lighthouse Program has joined the Bridgeport After School Network and has communicated needs to officials at the state and federal levels.
- 8) Raise an additional \$500,000 to support after school through grants, fund raising, and corporate solicitations.
6 MONTH STATUS: This goal is in progress. Approximately \$415,000 has been raised to date. At the current time, we do not anticipate receiving additional funding and will more than likely fall short of our goal.
- 9) Establish after school programs in all new schools opening in the 2008-2009 school year.
6 MONTH STATUS: The Lighthouse Program is pleased to report that programs were opened in two new schools beginning in the summer of 2008 with the opening of the Jettie Tisdale School. The Geraldine Johnson School opened in the fall of 2008 and both Hall and Cross Schools re-opened to after school services in the fall of 2008.
- 10) Increase the number of supplemental educational service students tutored from 500 to 600.
6 MONTH STATUS: The Lighthouse Program had requests from over 700 parents for services this school year. However, due to less funding from the Board of Education, we were only given 450 out of the 700.
- 11) Develop 2 new partnerships with outside agencies to provide needed services during the after school and summer program.
6 MONTH STATUS: This school year, the Lighthouse Program partnered with KOJO Bey and the Maritime Center to provide additional programming in drumming and marine life to students attending both the summer and after school program. In addition, we are working on a partnership scheduled to begin in February with Stepping Stones Museum.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) The Lighthouse Program has participated in approximately 14 community outreach programs since July of 2008 including citywide parent meetings, Supplemental Educational Services, Southwest Community Health outreach day, and Family Days.
- 2) Completed the re-application process and received approval from the State Department of Education to be considered a supplemental service provider.
- 3) Received approval for second year funding to maintain services at the Trumbull Gardens Multi Purpose center for youth programming.

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01579000	LIGHTHOUSE/YOUTH SERVICES Manager, T. PAPA	1,410,774	1,450,986	1,262,076	1,313,362	1,313,362	-137,624
	51000 FULL TIME EARNED PAY	175,005	178,076	178,076	178,761	178,761	685
	52360 MEDICARE		2,582		2,592	2,592	10
	52504 MERF PENSION EMPLOYER CONT		12,465		13,407	13,407	942
	52917 HEALTH INSURANCE CITY SHARE		34,347		34,602	34,602	255
	53605 MEMBERSHIP/REGISTRATION FEES	610	920	500	500	500	-420
	53610 TRAINING SERVICES	4,891	5,952	500	500	500	-5,452
	53705 ADVERTISING SERVICES	2,005	1,367	1,500	1,500	1,500	133
	53720 TELEPHONE SERVICES	1,361	1,000	1,000	1,000	1,000	
	53750 TRAVEL EXPENSES	2,209	1,000	1,000	1,000	1,000	
	53905 EMP TUITION AND/OR TRAVEL REIM	3,656	2,000	2,000	2,000	2,000	
	54675 OFFICE SUPPLIES	7,205	5,000	5,000	5,000	5,000	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,588	3,500	3,500	3,500	3,500	
	56085 FOOD SERVICES	9,023	7,949	6,000	6,000	6,000	-1,949
	56115 HUMAN SERVICES	1,191,033	1,183,190	1,060,000	1,060,000	1,060,000	-123,190
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,553	1,500	1,000	1,000	1,000	-500
	56240 TRANSPORTATION SERVICES	1,000	1,000	2,000	2,000	2,000	1,000
	56998 SPECIAL SERVICES FREEZE		576				-576

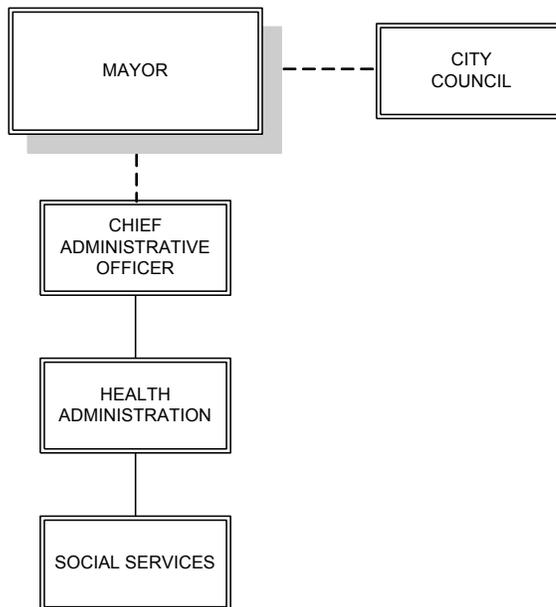
GENERAL FUND BUDGET

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SOCIAL SERVICES

MISSION STATEMENT

To provide for the social and economic welfare of Bridgeport residents through career development opportunities, community outreach and referral services and hardship assistance to prevent homelessness. The department also provides technical assistance to community agencies, administers state and federal programs that target economically and socially disadvantaged city residents and assists in special initiatives of a social nature as assigned by the city's administration. Additionally, to support legislation which helps support economically disadvantaged city residents. The department is a social service liaison to the community and business sector.



GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01585000	SOCIAL SERVICES Manager, I. MOLINA	11,181	28,006				
	41677 SOCIAL SECURITY REIMBURSEMENT						
	41678 LAWSUITSETTLEMENTREIMBURSEMENT		20				
	41679 LIEN REIMBURSEMENT	11,181	27,986				

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01585000	SOCIAL SERVICES Manager, I. MOLINA	147,173	203,188	69,886	175,068	175,068	-28,120
	12385PS SOCIAL SERVICES PERS SVCS	62,091	62,929	62,929	64,084	64,084	1,155
	22385TPS SOCIAL SERVICES OTH PERS SVC						
	32385FB SOCIAL SERVICES FRINGE BENEFITS		33,074		17,842	17,842	-15,232
	42385EX SOCIAL SERVICES OPER EXPENSE	6,418	7,185	6,957	6,957	6,957	-228
	62385SS SOCIAL SERVICES SPEC SERVICE	78,664	100,000		86,185	86,185	-13,815

PERSONNEL SUMMARY

TITLE	BUD 2009	BUD PROP	VAC	NEW	UNF	FY 2009 CURRENT	FY 2010 ADOPTED	VARIANCE
DIRECTOR OF SOCIAL SERVICES(40 HOURS)	1.0	1.0				37,297.00	38,353.62	1,056.62
SUPERVISOR/FINANCIAL MANAGER	1.0	1.0				25,631.84	25,730.42	98.58
SOCIAL SERVICES	2.0	2.0				62,928.84	64,084.04	1,155.20

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
SOCIAL SERVICES					
Food Stamp Employment & Training Prog.	1,334	2,619	3,096	3,675	4,410
Social Services Block Grant	3,052	2,801	2,989	3,328	3,994
Elderly Hispanic Outreach	510	747	232	245	270
EPA Brownfields Training Program	21	53	48	60	60
CDBG - Code Violation /Hardship Relocation	275	386	685	788	914
Healthy Start Program	695	812	1,100	1,320	1,518
Women Infant & Children (WIC) Program	6,465	8,171	8,285	8,600	10,320
TOTAL	12,496	15,589	16,435	18,016	21,486

Please note that only two of our grants coincide with the City's fiscal year. The fiscal year for the other five programs begins on October 1st and ends September 30th

FY 2009-2010 GOALS

The Social Services Department's goal is driven by the outcome requirements for the programs that we receive grants revenue for. For FY '10 we will continue to administer the seven (7) grants funded program and remain in compliance with state and federal guidelines and in the best interest of the indigent and the "working poor" population we serve.

FY 2008-2009 GOAL STATUS

- 1) Food Stamp Employment & Training Program (FSE&T): Continue to utilize fifty-five (55%) of funding to provide training services to State Administered General Assistance (SAGA) and Food Stamp recipients who are Able-Bodied adults without children and former TFA (temporary family assistance) recipients. Additionally, assist them in finding employment so they can become self-sufficient.
6 MONTH STATUS: The Social Services Department is meeting its goal with the State's Department of Social Services administering the program and to date provided services to 3,096 clients. These services included structured job training, educational programming, vocational & occupational training, and job placement assistance.

- 2) Social Services Block Grant: Continue to provide information and referral services, emergency services and case management services to Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.
6 MONTH STATUS: To date we have provided services to 2,989 people in the areas of Information & referral, assessment, case management and housing.

- 3) Elderly Hispanic Outreach: Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area.
6 MONTH STATUS: To date, information & assistance and outreach services were provided to 232 elderly Hispanic and to some elderly that were not of Hispanic origin.

- 4) EPA Brownfields Training Program: Continue to train Bridgeport residents in Environmental Protection courses that include HAZWOPER (Hazardous Waste Operations and Emergency Response Standard), lead and asbestos abatement, OSHA & EPA regulations and confined space training. Place a minimum of 35 trained individuals in jobs of the related field.
6 MONTH STATUS: To date the Social Services exceeded its goals by training 48 Bridgeport residents and placed 16 into sustainable employment. We are required to track these trained individuals for two years.

- 5) CDBG - Code Violation /Hardship Relocation: Continue to provide services to City residents primarily through case-management, information/referral and relocation services.

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

6 MONTH STATUS: The Department, to date, has provided housing code violation relocation and hardship services to 685 Bridgeport residents. Residents who received services were low/moderate income.

- 6) Healthy Start Program: Continue this grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight.

6 MONTH STATUS: To date, services were provided to 1,100 pregnant & postpartum women and children up to 2 years of age.

- 7) Women Infant & Children (WIC): Continue to provide services in the area of Nutrition to women who are prenatal and postpartum and infants and children up to 5 years old. The targeted population resides in the greater Bridgeport area (Bridgeport, Easton, Fairfield, Monroe and Stratford.)

6 MONTH STATUS: To date, the WIC Program continues to provide services to residents and have provided services to 8,285 WIC recipients in the greater Bridgeport area.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) The Social Department is in its 5th year hosting the Volunteer Income Tax Assistance (VITA) Program. Through volunteer efforts we coordinate free tax preparation on Monday and Wednesday evenings from five pm to seven pm. To date we have prepared free tax returns for 114 people resulting in a refunded amount of \$167,802. 90% of the people served are eligible for the Earned Income Tax Credit (EITC). Putting money back in the wallets of Bridgeport's neediest residents is rewarding, particularly so they can have this extra money to spend in their communities. February 2, 2009, begins another year of this important service.
- 2) This is the 5th year that the Social Services Department has been hosting "Utility Day". To date we have provided this service to 150 Bridgeport residents. This year it will be held on Friday, February 24 from 9:00 a.m., to 3:00 p.m. and on Saturday, February 25 from 9:00 a.m. to 12:00 p.m. We will have representatives from the Statewide Legal Services and the United Illuminating and Southern Connecticut Gas Companies. They will meet with customers who are facing utility shut-off to negotiate payment agreements that they can afford.
- 3) The Bridgeport WIC program began hosting a Mother's Day Social in 2007, in conjunction with the Southwest Area Health Education Center (AHEC), Healthy Start, and Dental Hygienist staff. The Social includes education about immunizations and dental health, healthy refreshments, fun activities for children a raffle and flowers for the mothers. The Social was held again in 2008 with much success. There were two different times, one in the morning for English-speaking participants, and one in the afternoon for Spanish-speaking participants. In total, about 50 WIC participants attended the Social. We were also able to include participation of Safe Kids Fairfield County whose representatives distributed infant and toddler car seats free of charge and instructed parents how to use them. Parents were educated about the importance of immunizations, proper dental hygiene, the HUSKY program and WIC eligibility criteria. Presentations were followed by question and answer sessions. Childcare was made available with Maturity Works Program staff providing activities for young children, and the dental hygienist interacted with the children by having them brush the teeth of a dinosaur puppet. Healthy refreshments including muffins, juice, and fruit were also provided by AHEC for participants. A raffle was held at the end of the event and several door prizes were given away as incentives. Participants were very pleased with the event, and provided positive feedback. We plan to continue this event on an annual basis.
- 4) In addition, the celebration of Breastfeeding Week continues as an annual event. This year, it was kicked off at the Beardsley Zoo in conjunction with St. Vincent's Medical Center. About 50 breastfeeding mothers and their families attended the event at the zoo. Mothers obtain free entrance to the zoo. Many businesses donated raffle prizes, and mothers who breastfeed obtained free admission to the zoo. The celebration was continued at the office, through the placements of posters and pictures in the waiting area, balloons celebrating breastfeeding, and continuation of issuing "congratulations for choosing breastfeeding"

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

certificates to about another 100 participants during the week. Tee shirts for the babies were also given out as an incentive for mothers to breastfeed. Both the Social and Breastfeeding celebrations were praised as valuable programs by participants.

GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED		
01585000	SOCIAL SERVICES Manager, I. MOLINA	147,173	203,188	69,886	175,068	175,068	-28,120
	51000 FULL TIME EARNED PAY	58,653	62,929	62,929	64,084	64,084	1,155
	52360 MEDICARE		912		929	929	17
	52504 MERF PENSION EMPLOYER CONT		4,405		4,806	4,806	401
	52917 HEALTH INSURANCE CITY SHARE		27,756		12,106	12,106	-15,650
	54675 OFFICE SUPPLIES	397	957	957	957	957	
	54998 OPERATIONAL EXPENSE FREEZE		228				-228
	55155 OFFICE EQUIPMENT RENTAL/LEAS	6,022	6,000	6,000	6,000	6,000	
	56000 RELOCATION	78,664	86,185		86,185	86,185	
	56998 SPECIAL SERVICES FREEZE		13,815				-13,815

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
PARENT AIDE PROGRAM
 BUDGET DETAIL

Marian Evans
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE
					MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01595000	PARENT AIDE PROGRAM	17,516	56,111	52,960			-56,111
	12395PS PARENT AIDE PERS SVC	14,071	32,960	32,960			-32,960
	32395FB PARENT AIDE FRINGE B			5,000			
	32395FB PARENT AIDE FRINGE BENEFITS		8,151				-8,151
	42395EX PARENT AIDE OPER EXP		5,000	5,000			-5,000
	62395SS PARENT AIDE SPEC SVC	3,445	10,000	10,000			-10,000

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
ADMINISTRATIVE ASSISTANT	1.0			1.0		32,960.20		-32,960.20
PARENT AIDE PROGRAM	1.0			1.0		32,960.20		-32,960.20

PROGRAM SUMMARY

The Parent Aide Program is designed to meet the needs of teenage parents and families referred by the Department of Children & Families (DCF) as in need of assistance. The Program is funded by the DCF, the Department of Public Health, and by the Department of Health and Human Services. The Parent Aide Program provides positive reinforcement to pregnant/parenting teenagers up to the age of 19 years old and to their families. Services include parenting instruction, referrals to medical, legal, and educational personnel, and material support in the form of diapers, formula, car seats, cribs, and clothing for newborns. The program emphasizes and supports the teen continuing her education through high school, and works to ensure that parents attend all pre-natal appointments, instruction, and doctor's appointments. This support serves the critical needs of teenage mothers who are often from low-income, single parent households that may have been negatively affected by abuse, neglect, and domestic violence.

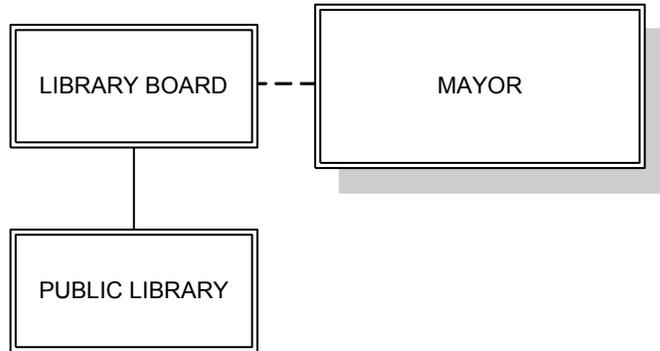
GENERAL FUND BUDGET
 PARENT AIDE APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01595000	PARENT AIDE PROGRAM	17,516	56,111	52,960			-56,111
	51000 FULL TIME EARNED PAY	14,071	32,960	32,960			-32,960
	52360 MEDICARE		478				-478
	52399 UNIFORM ALLOWANCE			5,000			
	52504 MERF PENSION EMPLOYER CONT		2,307				-2,307
	54680 OTHER SUPPLIES		4,500	4,500			-4,500
	56245 TESTING SERVICES		9,000	10,000			-9,000
	56998 SPECIAL SERVICES FREEZE		1,000				-1,000

LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

To provide the citizens of Bridgeport with opportunities to pursue lifelong learning, cultural and economic enrichment and enjoyment through free and open access to creative works, knowledge and information from a diversity of perspectives and in a variety of formats.



GENERAL FUND BUDGET

LIBRARY SERVICES

BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01700000	LIBRARY ADMINISTRATION Manager, S. HUGHES	4,094,667	5,068,193	3,843,776	4,511,389	4,511,389	-556,804
	11140PS LIBRARY PERSONAL SERVICES	3,157,073	2,984,725	2,984,725	2,590,969	2,590,969	-393,756
	21140TPS LIBRARY OTH PERS SVCS	13,577	12,300	12,300	12,300	12,300	
	31140FB LIBRARY FRINGE BENEFITS		763,254		704,629	704,629	-58,624
	41140EX LIBRARY OPERATIONAL EXPENSE	694,379	1,180,015	718,851	1,075,591	1,075,591	-104,424
	61140SS LIBRARY SPECIAL SERVICES	229,639	127,900	127,900	127,900	127,900	

PERSONNEL SUMMARY

TITLE	BUD	BUD				FY 2009	FY 2010	VARIANCE
	2009	PROP	VAC	NEW	UNF	CURRENT	ADOPTED	
CITY LIBRARIAN	1.0	1.0				97,849.96	98,226.31	376.35
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				41,882.85	42,043.94	161.09
SPECIAL OFFICER	1.0	1.0	1.0			40,091.73	40,245.93	154.20
LIBRARY PAGE						125,209.24	104,326.40	-20,882.84
LIBRARY ASSISTANT I	9.0	8.0			1.0	260,590.86	232,527.23	-28,063.63
LIBRARY ASSISTANT II	7.0	7.0				231,288.12	232,177.69	889.57
LIBRARY ASSISTANT III	9.0	9.0				334,388.99	329,962.09	-4,426.90
LIBRARY BINDER	1.0				1.0	29,340.32		-29,340.32
LIBRARY ASSISTANT I (PART TIME)						80,976.48	54,191.95	-26,784.53
LIBRARIAN I	14.0	10.0			4.0	725,142.07	534,742.06	-190,400.01
LIBRARIAN II	5.0	4.0			1.0	320,406.32	257,311.03	-63,095.29
LIBRARIAN III	7.0	7.0				495,846.80	497,753.90	1,907.10
LIBRARIAN IV								
LIBRARIAN V								
CUSTODIAN III	4.0	3.0			1.0	139,568.26	105,078.66	-34,489.60
LIBRARY MAINTENANCE MANAGER	1.0	1.0				62,143.00	62,382.01	239.01
RECONCILIATION ADJUSTMENT								
LIBRARIES	60.0	52.0	1.0		8.0	2,984,725.00	2,590,969.19	-393,755.81

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	July-Dec. 2008	PROPOSED 2009-2010
LIBRARIES					
Circulation	379,972	346,431	352,695	181,186	362,372
Reference desk transactions	127,416	97,479	90,261	39,520	79,040
Electronic resources users	150,061	152,552	158,365	76,610	153,220
Number of registered borrowers	85,542	87,542	67,404	36,083	72,166
Number of active users	20,040	19,767	11,029	8,915	17,830
Cardholders	85,542	87,542	67,404	72,165	90,000
Books	512,842	502,845	505,267	522,235	530,000
Periodical subscriptions (paper)	683	679	679	700	700
Audio/Video resources	40,344	41,854	42,848	44,235	47,000
Public Computers, Public (1)	104	105	105	120	150
Public Computers, Staff	86	83	83	79	79
PROGRAM INFORMATION					
<i>Number of Adult Programs</i>	234	236	74	25	50
Adult Program Total Attendance	5,280	3318	1,227	225	450
<i>Number of Young Adult Programs</i>	18	25	79	46	92
Young Adult Program Total Attendance	154	268	1,155	516	1,032
<i>Number of Children's Programs</i>	476	393	414	120	240
Children's Programs Total Attendance	8,330	6594	5,953	1,856	3,712
<i>Number of Computer Training Programs</i>	28	43	27	1	2
Computer Training Total Attendance	246	254	214	1	2
ICMA SERVICE INDICATORS					
<i>Number of libraries (3)</i>	4	4	5	6	12
Central library	1	1	1	1	2
Branches	3	3	3	4	8
Bookmobile	0	0	1	1	2
<i>Number of library materials/holdings</i>					
books in circulating book collection	449,981	454,503	458,245	458,532	458,700
reference materials	48,065	48,342	47,503	47,563	47,000
audio/visual materials	40,170	41,854	42,848	44,235	47,000
subscriptions to periodicals	644	679	679	700	700
subscriptions to online databases (2)	7	11	13	20	20
<i>Annual Circulation</i>		346,431	352,695	181,186	362,372
Central library	156,444	142,063	149,122	89,394	178,788
Branches	223,528	204,368	203,573	91,792	183,584
Bookmobile				0	0
<i>Annual in-library materials use</i>		38,105	42,866	20,054	40,108
number of uses in central library	25,101	21,309	22,593	9,881	19,762
number of uses in branches		16,796	20,273	10,173	20,346

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

LIBRARIES	Bridgeport	ICMA	Bridgeport	ICMA	Bridgeport	ICMA
	CT	Mean	CT	Mean	CT	Mid-year Report
ICMA Measures are 2008 measures of mean response limited to Cities with population of greater than 100,000 residents	2006	2006	2007	2007	2008	2008
11.1 Residential population served	139,529	433,313	137,912	445,525	136,282	355,050
Individuals who are registered borrowers	85,542	246,094	87,542	246,138	67,404	201,409
% population who are registered borrowers	61.30%	60.60%	63.50%	60.00%	49.50%	61.20%
central library	1.00	0.86	1.00	0.84	1.00	0.83
branches	4.00	10.34	3.00	9.00	3.00	7.00
bookmobile	-	0.40	-	0.40	1.00	0.39
total	5.00	9.88	4.00	10.30	5.00	7.06
total holdings	554,241	1,068,908	601,066	1,011,022	609,903	793,599
days elapsed between last 2 purges of library records	365	406	365.00	473.00	365	431
11.2 % population who are registered borrowers	61.30%	61.00%	63.50%	60.00%	49.50%	61.20%
11.3 O & M expenditures per capita	N/A	\$ 24.61	\$ 28.74	\$ 25.66	\$ 31.47	\$ 25.50
11.4 O & M expenditures per registered borrower	N/A	\$ 44.18	\$ 45.28	\$ 48.06	\$ 63.64	\$ 47.29
11.5 O & M expenditures per item circulated	N/A	\$ 4.46	\$ 11.44	\$ 4.82	\$ 12.16	\$ 4.66
11.6 Circulation rates: per registered borrower	4.442	11.10	3.95	10.90	5.23	11.50
Circulation rates: per capita	2.723	6.50	2.51	6.30	2.58	6.80
11.7 Visitation Rates: per registered borrower	4.865	7	4.49	7.6	5.55	7.4
Visitation Rates: per capita	2.982	4	2.85	4.2	2.74	4.2
11.8 Patron Internet usage per terminal	1,429	2,205	1,452.90	2,205.00	1,583.70	2,069.00
11.9 Number of Paid FTEs per 1,000 pop	0.477	0.34	N/A	0.37	0.42	0.385
Number of volunteer FTEs per 1,000 pop	0	0.03	0	0.02	0	0.022
11.10 Material Acquisition Expenditures as a percentage of Total exp	N/A	13.9%	9%	13.9%	11%	13%
11.11 Citizen Rating Library Services excellent	N/A	45%	N/A	47%	N/A	61%
good	N/A	40%	N/A	42%	N/A	31%
fair	N/A	12%	N/A	10%	N/A	6%
poor	N/A	2%	N/A	2%	N/A	2%

FY 2009-2010 GOALS

- 1) To complete the Library's Long Range Strategic and Facilities Master Plans complete with community-driven goals with measurable objectives for achievement. In November 2009, City Librarian Scott Hughes will apply for \$1,000,000 in state funding that has been earmarked for public libraries in urban and distressed municipalities by the Connecticut State Library.
- 2) To lead a major marketing campaign for the Bridgeport Public Library with an emphasis on the value of library services. As an urban public library, the Bridgeport Public Library has an essential role to play in improving the quality of life for city residents and contributing to core city revitalization.
- 3) To expand collections, programs and services for all ages with an emphasis on the areas of non-profit and small business resources, workforce readiness and the "green collar" economy.

FY 2008-2009 GOAL STATUS

- 1) The Library acquired a used "green" bookmobile from the Seattle Public Library in Fall 2007. In keeping with the mission of Mayor Finch, the Library proposes to operate the "green" bookmobile as an expanded library service by spring 2008.
6 MONTH STATUS: Due to a lack of funding the Bridgeport Public Library was unable to hire the appropriately licensed & trained staff to utilize the bookmobile. The library is exploring the possibility of partnering with the City's Health Department and other community based organizations to provide modified library services through volunteers with commercial driver's licensure and a mobile farmer's market.
- 2) The Bridgeport Public responded to a request for qualification from the Greater Bridgeport Area Foundation's Non Profit Resource Center Library complete with databases and over 4,000 volumes. The Library has been awarded the opportunity to acquire the entire collections housing it at the Main Library downtown and to partner with the Fairfield County Community Foundation (FCCF) for continued funding and training of nonprofit organizations in Southwestern Connecticut. The Library Board of Directors anticipates signing a contract with the FCCF in March 2008.
6 MONTH STATUS: The Library accomplished the full implementation of the Non Profit Resource Center with an Open House held in October 2008. Since the opening of the Non Profit Resource Center, the Library has offered training to individuals and Non Profit staff. The Fairfield County Community Foundation has also formed a partnership with the

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

Connecticut Association of Nonprofits (whose membership includes the Bridgeport Public Library) and specialized Non Profit training is being offered on an on-going basis at the Library by industry experts. These offerings will be enhanced as the Library has recently submitted a proposal to become a Cooperative Collection of the prestigious New York City based Foundation Center. In this capacity, we would serve as a repository for publications of the Foundation Center and for a variety of other materials and services useful to grant seekers. The Bridgeport Area Non Profit Cabinet (BANC) has held monthly meetings at the Main Library in 2008.

- 3) The Library continues to work with Public Facilities to repair damage to Burroughs-Saden during a sudden torrential downpour in August 2006. Of utmost importance is a new roof since most of the additional damage to the building was due to water leaking from the roof into open public space. The damage is extensive: electrical panel to staff elevator was damaged and is out of order to date; access to many areas of the second floor (Fine Arts, Computers, Reference) continue to be limited because of peeling plaster and paint exposing underlying surfaces containing lead and dropping debris to the floors. Installing a new roof is a top priority.

6 MONTH STATUS: The Library continues to suffer water damage to our valuable resources as a result of a compromised roofing system at the Burrough-Saden Main Library. It is imperative to replace our current roof with a new "green" roof as soon as possible. The City of Bridgeport must make this a high priority item in its next Capital Budget expenditures. City Librarian Scott Hughes along with the Library Board of Directors and Friends of the Bridgeport Public Library has launched the first annual campaign in the 128 year history of the Bridgeport Public Library System with the goal of raising \$100,000.

- 4) In addition to all its other outreach efforts the Library wants to place more emphasis on teen programming in 2007. We will continue to provide excellent programs for all ages and want to highlight our current involvement with the BIG READ chaired by Community Librarian Michael Bielawa and Kathy Maher of the Barnum Museum.

6 MONTH STATUS: The Bridgeport Public Library has witnessed a continued increase in teen programming as well as children's and family activities. Civic engagement has been a key ingredient in increasing teen involvement at the Bridgeport Public Library. Bridgeport Teens conducted a series of Open Mic Poetry Slams and beautification projects at Library. Gaming Nights have been expanded system-wide including participation in the 1st Annual National Gaming Day. Bridgeport patrons competing in a national Dance, Dance Revolution™ tournament topped the leader board in the New England Conference and scored in the top 100 nationwide. Bridgeport was also the only library from Connecticut to participate in a real time, live Wii Super Smash Brother Brawl™, competing in elimination rounds with libraries from all across the country.

- 5) If funded, the Library will replace more than 100 computers which are five years old. This means replacing about half our capacity that is needed for staff and the public. Searching the Internet is an ongoing need for Bridgeporters who still do not have computers at home, but the Library also has access to databases provided by the State Library on behalf of all Connecticut libraries through iCONN. With iCONN alone, people in Bridgeport have access to over 6,800 periodical titles with full text articles across a broad range of topics. This is a tremendous asset that exists only through computer access, not in paper.

6 MONTH STATUS: The Library successfully applied for and received full funding from the Bill & Melinda Gates Foundation for new computers system-wide. Coupled with city funding, the Library has successfully added 97 new computers, recycled 26 computers for re-use, and will add another 44 computers before the end of the current fiscal year.

FY 2008-2009 ADDITIONAL ACCOMPLISHMENTS

- 1) Librarians Michael Bielawa and Nancy Sweeney devised and organized a series of eight events in honor of the 2008 Summer Olympics in Beijing at the Newfield Branch. Patrons of all ages participated in a variety of competitions that ended with a medal and certificate

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

- awards ceremony complete with pizza and Olympic-designed cake. Olympic themed processions around the neighborhood officially opened and closed the ceremonies.
- 2) On Saturday, August 23rd, City Librarian Scott Hughes went door to door with Harding High School Principal Carol Birks welcoming incoming freshmen living on the East End and passing out school calendars, copies of the school floor plan, and study tips. They answered questions as well.
 - 3) In September 2008, the Bridgeport Public Library began a partnership with the Greater Bridgeport Transit Authority whereby all library employees have unlimited access to Greater Bridgeport Transit bus services throughout the region including the Coastal Link and express services. This benefit is extended to all employees, and it encourages transit ridership among traditional non-users who try transit for the first time. It is also a proven strategy for reducing the demand for parking. A press release about the Eco-pass program appeared in the Connecticut Post.
 - 4) A successful Urban Study Group Lecture Series began on Tuesday, September 16, 2008 with Dr. John Ramos, Superintendent of Bridgeport Public Schools, drawing from the book entitled Only Connect by Dr. Rudy Crew. World-renowned Architect Robert Orr conducted a lecture on Smart Growth and New Urbanism. In October 2008, Bill Campbell from the Mural Arts Project of Philadelphia and the Greater Bridgeport Transit Authority President & CEO Ron Kilcoyne spoke on the topic of downtown parking based on the book entitled The High Cost of Free Parking by Donald Shoup. In November 2008, Entrepreneur Wiley Mullins rounded out the series with a lecture on the Harlem Children's Zone (HCZ) and the book Whatever It Takes: Geoffrey Canada's Quest to Change Harlem and America. Mayor Bill Finch has charged a Bridgeport contingent with exploring the possibility of Bridgeport implementing the HCZ model.
 - 5) City Librarian Scott Hughes lobbied to have the Project Safe Neighborhoods Program—a partnership between the Library, the Bridgeport Police Department, U.S. Attorney, the Office of Parole, the Office of Probation, and various other community based groups—held at the Main Library downtown. The program continues to draw large numbers each month. In December 2008, City Librarian Scott Hughes was recognized by the United States Department of Justice; Bureau of Alcohol, Tobacco Firearms & Explosives for this effort.
 - 6) Several library staff members have been working with the U. S. Census Bureau proofreading foreign language forms, in French and Portuguese, for the upcoming census in 2010.

GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01700000	LIBRARY ADMINISTRATION Manager, S. HUGHES	4,094,667	5,068,193	3,843,776	4,511,389	4,511,389	-556,804
	51000 FULL TIME EARNED PAY	2,831,557	2,984,725	2,984,725	2,590,969	2,590,969	-393,756
	51108 REGULAR 1.5 OVERTIME PAY	3,374	50	50	50	50	
	51110 TEMP ACTING 1.5X OVERTIME		3,400	3,400	3,400	3,400	
	51118 STAND-BY PAY		500	500	500	500	
	51124 SHIFT 2 - 2X OVERTIME		800	800	800	800	
	51130 SHIFT 3 - 2X OVERTIME		400	400	400	400	
	51136 TEMP SHIFT 3 DIFFERENTIAL		6,900	6,900	6,900	6,900	
	51138 NORMAL STNDRD SHIFT DIFFER		200	200	200	200	
	51310 PERM SHIFT 2 DIFF PAY		50	50	50	50	
	52360 MEDICARE		43,457		37,747	37,747	-5,709
	52504 MERF PENSION EMPLOYER CONT		209,792		182,434	182,434	-27,358
	52917 HEALTH INSURANCE CITY SHARE		510,005		484,448	484,448	-25,557
	53050 PROPERTY RENTAL/LEASE	131,591	159,000	159,000	159,000	159,000	
	53200 PRINCIPAL & INTEREST DEBT		461,164		356,740	356,740	-104,424
	53605 MEMBERSHIP/REGISTRATION FEES	1,275	2,400	2,400	2,400	2,400	
	53710 OTHER COMMUNICATION SERVICES	3,450	3,770	3,770	3,770	3,770	
	53720 TELEPHONE SERVICES	4,913	4,700	4,700	4,700	4,700	
	53725 TELEVISION SERVICES	1,705	3,030	3,030	3,030	3,030	
	54020 COMPUTER PARTS	1,493	2,000	2,000	2,000	2,000	
	54550 COMPUTER SOFTWARE	8,667	10,000	10,000	10,000	10,000	
	54555 COMPUTER SUPPLIES	24,377	10,000	10,000	10,000	10,000	
	54560 COMMUNICATION SUPPLIES	1,983	1,200	1,200	1,200	1,200	
	54660 LIBRARY SUPPLIES	29,537	15,000	15,000	15,000	15,000	
	54675 OFFICE SUPPLIES	13,635	18,000	18,000	18,000	18,000	
	54700 PUBLICATIONS	343,741	350,600	350,600	350,600	350,600	
	54705 SUBSCRIPTIONS	68,484	68,500	68,500	68,500	68,500	
	54755 TRAFFIC CONTROL PRODUCTS	577	651	651	651	651	
	55055 COMPUTER EQUIPMENT	49,682	50,000	50,000	50,000	50,000	
	55145 EQUIPMENT RENTAL/LEASE	5,573	10,000	10,000	10,000	10,000	
	55525 LIBRARY FURNITURE	3,697	10,000	10,000	10,000	10,000	
	56040 BOOKBINDING SERVICES	1,925	2,400	2,400	2,400	2,400	
	56055 COMPUTER SERVICES	163,743	63,000	63,000	63,000	63,000	
	56175 OFFICE EQUIPMENT MAINT SRVCS	6,713	10,000	10,000	10,000	10,000	
	56180 OTHER SERVICES	55,938	50,000	50,000	50,000	50,000	
	59015 PRINTING SERVICES	1,320	2,500	2,500	2,500	2,500	

GENERAL FUND BUDGET

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NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Michael Feeney
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01600000	DEBT SERVICE Manager, M. FEENEY			2,419,331	2,447,547	2,447,547	28,216
	41296 CONDUIT ANNUAL FEES						
	41297 CONDUIT ORIGINATION FEE						
	41298 CONDUIT FINANCING REIMBURSEMEN						
	44514 SCHOOL DEBT SRVC REIMBURSEMENT			2,419,331	2,447,547	2,447,547	28,216

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01600000	GENERAL PURPOSE BONDS PAYAB Manager, M. FEENEY	37,484,021	1,506,970	43,024,192	3,946,530	3,946,530	2,439,560
	53205 PRINCIPAL PAYMENTS	20,625,000		25,860,000	1,232,169	1,232,169	1,232,169
	53210 INTEREST PAYMENTS	16,442,855		16,000,192	1,550,361	1,550,361	1,550,361
	53212 NEW MONEY INTEREST	-8,765	409,500	414,000	414,000	414,000	4,500
	53213 TAX ANTICIPATION NOTES	363,610	540,500	600,000	600,000	600,000	59,500
	54998 OPERATIONAL EXPENSE FREEZE		481,970				-481,970
	56110 FINANCIAL SERVICES	23,000	50,000	125,000	125,000	125,000	75,000
	56130 LEGAL SERVICES	38,321	25,000	25,000	25,000	25,000	
01603000	SEWER BONDS Manager, M. FEENEY			65,750	65,750	65,750	65,750
	53205 WPCA PRINCIPAL PAYMENTS			45,000	45,000	45,000	45,000
	53210 WPCA INTEREST PAYMENTS			20,750	20,750	20,750	20,750
01604000	PENSION OBLIGATION BONDS Manager, M. FEENEY	30,269,901		30,268,225			
	53205 PRINCIPAL PAYMENTS	5,610,000		6,470,000			
	53210 INTEREST PAYMENTS	24,659,901		23,798,225			

PERSONNEL SUMMARY

Not Applicable

GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. The City's total debt decreased by \$30 million during the fiscal year ended June 30, 2008. At the end of the current fiscal year, the City had total bonded debt outstanding of \$684,228,000. 100% of this debt is backed by the full faith and credit of the City government. The Water Pollution Control Authority is expected to reimburse the city \$490,000 through user fee charges, the bonds for WPCA capital projects were issued through the city in June 2007.

Moody's Investors Service, Inc. ("Moody's"), Standard & Poor's Rating Group ("Standard & Poor's") and FitchRatings, Inc ("Fitch") have each assigned their municipal bond ratings of "Aaa", "AAA", and "AAA" respectively to the City with the understanding that there is an insurance policy insuring the payment when due of the principal and interest of the bonds. Moody's, Standard & Poor's and Fitch have assigned the underlying ratings for the City's uninsured general obligation debt as "Baa1", "A-" and "A-", respectively.

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

YEAR ENDING JUNE 30	GOVERNMENTAL ACTIVITIES			BUSINESS-TYPE ACTIVITIES		
	PRINCIPAL	INTEREST	TOTAL	PRINCIPAL	INTEREST	TOTAL
2009	\$ 31,177,000	\$ 39,576,648	\$ 70,753,648	\$ 4,962,269	\$ 1,007,758	\$ 5,970,027
2010	33,052,000	37,961,876	71,013,876	5,125,407	1,016,412	6,141,819
2011	33,109,000	36,306,695	69,415,695	5,100,962	829,509	5,930,471
2012	31,849,000	34,748,227	66,597,227	4,869,557	717,456	5,587,013
2013	31,902,000	33,066,535	64,968,535	4,762,391	619,589	5,381,980
2014	31,306,000	31,426,791	62,732,791	4,593,888	524,309	5,118,197
2015	32,115,000	29,723,427	61,838,427	4,565,393	431,427	4,996,820
2016	32,784,000	27,965,882	60,749,882	4,532,576	339,084	4,871,660
2017	34,873,000	26,124,150	60,997,150	2,893,175	260,290	3,153,465
2018	33,905,000	24,225,400	58,130,400	2,630,104	204,514	2,834,618
2019	35,955,000	22,264,966	58,219,966	2,415,276	152,520	2,567,796
2020	38,135,000	20,185,363	58,320,363	2,260,448	106,407	2,366,855
2021	31,390,000	18,269,727	49,659,727	723,602	73,547	797,149
2022	33,295,000	16,487,410	49,782,410	658,796	60,035	718,831
2023	29,750,000	14,716,318	44,466,318	648,721	45,892	694,613
2024	31,625,000	12,970,998	44,595,998	472,166	36,693	508,859
2025	29,770,000	11,190,576	40,960,576	457,320	25,820	483,140
2026	29,170,000	9,432,438	38,602,438	381,952	17,265	399,217
2027	26,200,000	7,720,984	33,920,984	275,890	10,586	286,476
2028	24,270,000	5,998,546	30,268,546	242,349	5,241	247,590
2029	26,125,000	4,144,318	30,269,318	117,199	1,434	118,633
2030	28,120,000	2,148,368	30,268,368	23,498	235	23,733
	\$ 689,877,000	\$ 466,655,643	\$ 1,156,532,643	\$ 52,712,939	\$ 6,486,023	\$ 59,198,962

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2008 was approximately \$2,418,226. Additional principal and interest reimbursements approximating \$19,618,635 are expected to be received through the bonds' maturity dates.

Governmental activity funds are used to account for financial resources used in the day-to-day operations of the government. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and WPCA.

GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$1,595,639,836. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2008, the City recorded long-term debt of \$689.8 million related to Governmental Activities and \$52.7 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

CATEGORY	DEBT LIMIT	INDEBTEDNESS	BALANCE
GENERAL PURPOSE	\$ 512,884,233	\$ 312,862,141	\$ 200,022,092
UNFUNDED PENSION BENEFIT OBLIGATION	683,845,644	407,825,000	276,020,644
SCHOOLS	1,025,768,466	179,061,567	846,706,899
SEWERS	854,807,055	52,202,939	802,604,116
URBAN RENEWAL	740,832,781	5,649,000	735,183,781
TOTAL	\$ 3,818,138,179	\$ 957,600,647	\$ 2,860,537,532

Indebtedness above includes bonds authorized, but not issued as follows:

CATEGORY	
GENERAL PURPOSE	\$ 72,352,000
UNFUNDED PENSION BENEFIT OBLIGATION	90,000,000
SCHOOLS	67,698,000
TOTAL	\$ 230,050,000

OTHER EVENTS

The City of Bridgeport issued a tax anticipation note in the amount of \$39,000,000 to fund cash flows for operating expenses. The notes matured and were paid in full on August 15, 2008 with an interest rate of 2.3%

On November 17, 2008, the City again issued a tax anticipation note in the amount of \$55,000,000 to fund cash flows for operating expenses. The note matured on February 16, 2009 with an interest rate of 2.99%.

GENERAL FUND BUDGET

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NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Michael Feeney
Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01610000	OTHER FINANCING USES Manager, M. FEENEY	3,369,243	2,117,359	2,500,000	1,100,000	1,100,000	-1,400,000
	41341 SALE OFCITY PROP CARC AUCTION	1,696,015					
	41544 SALE OF CITY PROPERTY	1,673,227	2,117,359	2,500,000	1,100,000	1,100,000	-1,400,000

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01610000	OTHER FINANCING USES Manager, M. FEENEY	1,946,035	568,063	1,646,682	1,521,682	1,021,682	453,619
	11150PS FIN SOURCE PERSONAL SERVICES		-1,453,619	-375,000	-500,000	-500,000	953,619
	51150RC FIN SOURCE RESERVE/CONTINGEN	1,746,035	1,821,682	1,821,682	1,821,682	1,321,682	-500,000
	71150SC FIN SOURCE SUPT CONTR	200,000	200,000	200,000	200,000	200,000	

SUPPLEMENTAL DETAIL

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01610000	OTHER FINANCING USES Manager, M. FEENEY	1,946,035	568,063	1,646,682	1,521,682	1,021,682	453,619
	50700 ATTRITION		-1,578,619	-500,000	-500,000	-500,000	1,078,619
	57005 CONTINGENCY	1,746,035	500,000	500,000	500,000	500,000	
	57010 REQUIRED RESERVE		1,321,682	1,321,682	1,321,682	821,682	-500,000
	59500 SUPPORTIVE CONTRIBUTIONS	200,000	200,000	200,000	200,000	200,000	

SUMMARY

Other financing provides for the \$1,000,000 required budgetary reserve, the \$500,000 contingency reserve, and funding for personnel services that includes the prevailing wage provisions. Through a state assistance agreement an additional supportive contribution is provided to the Klein Memorial Auditorium.

GENERAL FUND BUDGET

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01620000	SUPPORTIVE CONTRIBUTIONS Manager, M. FEENEY	516,915	495,275	495,275	495,275	495,275	
	41500EX SUPPORTIVE CONTRIBUTIONS EX	6,427	7,189	7,189	7,189	7,189	
	61500SS SUPPORTIVE CONTRIBUTIONS SS	30,554	43,005	43,005	43,005	43,005	
	71500SC SUPPORTIVE CONTRIBUTIONS SC	479,934	445,081	445,081	445,081	445,081	
01630000	CITYWIDE MEMBERSHIPS Manager, T. SHERWOOD	92,000	24,000	24,000	24,000	24,000	
	41505EX CITYWIDE MEMBERSHIP OPER EXP	92,000	24,000	24,000	24,000	24,000	

APPROPRIATION SUPPLEMENTAL DETAIL

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01620000	SUPPORTIVE CONTRIBUTIONS Manager, M. FEENEY	516,915	495,275	495,275	495,275	495,275	
	53605 MEMBERSHIP/REGISTRATION FEES	4,692	2,005	2,005	2,005	2,005	
	53705 ADVERTISING SERVICES		1,600	1,600	1,600	1,600	
	53750 TRAVEL EXPENSES		2,760	2,760	2,760	2,760	
	54675 OFFICE SUPPLIES		824	824	824	824	
	56085 FOOD SERVICES		841	841	841	841	
	56160 MARKETING SERVICES	1,884	2,000	2,000	2,000	2,000	
	56165 MANAGEMENT SERVICES		7,495	7,495	7,495	7,495	
	56240 TRANSPORTATION SERVICES	7,744	10,000	10,000	10,000	10,000	
	56250 TRAVEL SERVICES	926	2,669	2,669	2,669	2,669	
	56255 CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	
	59500 SUPPORTIVE CONTRIBUTIONS	479,934	445,081	445,081	445,081	445,081	
01630000	CITYWIDE MEMBERSHIPS Manager, T. SHERWOOD	92,000	24,000	24,000	24,000	24,000	
	53605 MEMBERSHIP/REGISTRATION FEES	92,000	24,000	24,000	24,000	24,000	

SUMMARY

Supportive contributions and 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.

GENERAL FUND BUDGET

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EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Dr. John Ramos
 Superintendent

REVENUE SUMMARY

	FY 08-09 ADOPTED	FY 09-10 ADOPTED
ECS	157,344,801	133,796,765
ECS City Tax Relief	3,432,961	3,432,961
Accountability	3,417,580	2,033,560
TOTAL ECS lump	164,195,342.00	139,263,286.00
	FY 2008-09 CURRENT	FY 2009-10 PROPOSED
BOE APPROPRIATION (net of direct applied grants)	215,843,895	192,295,859
STATE EDUCATION AID		
EDUCATION COST SHARING - MBR	-157,344,801	-133,796,765
Aid to NonPublic School	-255,433	-193,642
Legally Blind	-358,599	-358,599
H. S. Tickets	-15,721	-15,000
Public School Transportation	-2,566,304	-2,461,726
Non-Public School Transportation	-424,000	-460,607
Summer School Tuition	-130,638	-110,000
TOTAL STATE AID	-161,095,496	-137,396,339
BUDGETARY NEED TO BALANCE	54,748,399	54,899,520
ECS City Tax Relief	-3,432,961	-3,432,961
City of Bridgeport Direct Tax Support	-51,315,438	-51,466,559
CITY TAX DOLLARS FOR EDUCATION	-54,748,399	-54,899,520
STATE PERCENTAGE	-74.64%	-71.45%
CITY PERCENTAGE	-25.36%	-28.55%

APPROPRIATION SUMMARY

AGENCY CATEGORY	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
08 BOARD OF EDUCATION	204,997,674	215,843,895	220,029,118	215,843,895	192,295,859	-23,548,036
10 BOARD OF EDUCATION DEDICATED USE	130,082				23,548,036	23,548,036
10 BOARD OF EDUCATION DEBT SERVICE		16,031,905		18,638,563	18,638,563	2,606,658

GENERAL FUND BUDGET

BOARD OF EDUCATION

BUDGET DETAIL

The City's tax support for appropriations directly associated with the Board of Education for FY 2010 is broken down as follows: \$54,899,520 in direct billed tax support, \$8,300,285 in in-kind department and shared resource support and \$18,638,563 in debt service repayments for schools, equipment and renovations. The result is total City tax contribution of \$81,838,368.

*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 copy of the amended ECS formula is available here: <http://www.cga.ct.gov/2007/rpt/2007-R-0436.htm>).

PLEASE NOTE: The City Council reduced the ECS revenue item to recognize that these funds are actually from the American Recovery and Reinvestment Act of 2009 and that treating them as proposed by the Governor in her proposed budget as ECS aid may be improper as to the intended purpose for federal compliance. Until the legislature concludes its budget process and the City receives clear direction in writing on these funds, the City Council will recognize these as separate funds and will adjust the Board of Education's Appropriation and establish a restricted use account in the budget. (See appropriation increases in the Council Amendment Resolution in the beginning of this budget document).

HOW BRIDGEPORT SUPPORTS EDUCATION	FY 2008-09 ADOPTED	FY 2009-10 ADOPTED
TOTAL CITY TAX DOLLARS TO BOE DIRECT BUDGET	54,748,399.00	54,899,520.00
DEBT SERVICE FOR BOE PROJECTS	16,031,905	18,638,563
Debt Service for Education - Principal & Interest	16,031,905	18,638,563
INKIND (Audited Services for BOE by City)	8,429,942	8,300,285
Finance, Purchasing, IT, and Police	1,373,062	1,373,062
School based Health Centers	269,000	0
Nursing	0	0
Workers Comp state and general Admin	346,931	346,931
Auditing, Engineers, Legal Claims, Civ. Serv.	644,307	644,307
Solid Waste Costs and Recycling	0	0
Unemployment	0	0
Property Insurance	207,143	307,143
Printing	181,471	184,193
Cost Allocation for City Hall and Annex	259,809	263,706
After School Program	1,397,560	1,418,523
All other departments	784,055	795,816
Dedicated Use Account	0	0
Minor School Construction	2,966,604	2,966,604
TOTAL CITY DOLLARS FOR EDUCATION PURPOSES	79,210,246	81,838,368

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	FY2010 ADOPTED	TO FY2009 BUDGET
01800000	PRINCIPALS Manager, J. RAMOS	7,115,453	8,104,000	8,057,818	7,937,819	7,937,819	-166,181
	51000 FULL TIME EARNED PAY	7,115,453	8,104,000	8,057,818	7,937,819	7,937,819	-166,181
01801000	ELEMENTARY CLASSROOM TEACHERS Manager, J. RAMOS	26,781,384	27,058,977	26,756,276	24,945,420	1,397,384	-25,661,593
	51000 FULL TIME EARNED PAY	25,085,788	25,625,977	25,249,676	23,627,820	79,784	-25,546,193
	51140 LONGEVITY PAY	628,313	650,000	650,000	650,000	650,000	
	51154 UNUSED SICK TIME PAYOUT	580,206	350,000	400,000	350,000	350,000	
	54580 SCHOOL SUPPLIES	124,562	150,000	150,000	100,000	100,000	-50,000
	54670 MEDICAL SUPPLIES	2,562	2,600	2,600	2,600	2,600	
	54675 OFFICE SUPPLIES	329,134	251,400	275,000	200,000	200,000	-51,400
	54680 OTHER SUPPLIES	7,541	7,000	7,000			-7,000
	59015 PRINTING SERVICES	22,894	22,000	22,000	15,000	15,000	-7,000
01802000	SUBSTITUTES Manager, J. RAMOS	1,746,674	1,540,000	1,792,199	1,690,000	1,690,000	150,000
	51000 FULL TIME EARNED PAY	1,422,621	1,300,000	1,552,199	1,450,000	1,450,000	150,000
	56075 EDUCATIONAL SERVICES	324,054	240,000	240,000	240,000	240,000	
01803000	PARAPROFESSIONALS Manager, J. RAMOS	1,067,299	1,272,161	1,141,810	1,112,084	1,112,084	-160,077
	51000 FULL TIME EARNED PAY	1,067,299	1,272,161	1,141,810	1,112,084	1,112,084	-160,077
01804000	SCHOOL CLERICALS Manager, J. RAMOS	2,825,416	2,719,231	2,783,148	2,783,148	2,783,148	63,917
	51000 FULL TIME EARNED PAY	2,825,416	2,719,231	2,783,148	2,783,148	2,783,148	63,917
01806000	SUPPLEMENTARY SUPPLIES Manager, J. RAMOS	18,987	24,000	22,000	17,000	17,000	-7,000
	54580 SCHOOL SUPPLIES	13,613	22,000	22,000	15,000	15,000	-7,000
	54675 OFFICE SUPPLIES	832	2,000		2,000	2,000	
01807000	HIGH SCHOOL TEXTBOOKS Manager, J. RAMOS	395,506	86,000	355,040	75,000	75,000	-11,000
	54760 TEXTBOOKS	395,506	86,000	355,040	75,000	75,000	-11,000
01808000	ELEMENTARY TEXTBOOKS Manager, J. RAMOS	886,380	783,819	419,480	100,000	100,000	-683,819
	54760 TEXTBOOKS	874,618	783,819	419,480	100,000	100,000	-683,819
01809000	PRE K - K Manager, J. RAMOS	1,225,734	1,350,459	1,466,239	1,546,773	1,546,773	196,314
	51000 FULL TIME EARNED PAY	1,194,852	1,324,109	1,440,239	1,529,423	1,529,423	205,314
	54580 SCHOOL SUPPLIES	21,870	22,000	22,000	15,000	15,000	-7,000
	54675 OFFICE SUPPLIES	286	350		350	350	
	59015 PRINTING SERVICES	8,726	4,000	4,000	2,000	2,000	-2,000
01810000	BILINGUAL EDUCATION Manager, J. RAMOS	5,234,260	5,611,880	5,642,069	5,539,742	5,539,742	-72,138
	51000 FULL TIME EARNED PAY	5,195,498	5,589,880	5,622,069	5,519,742	5,519,742	-70,138
	54580 SCHOOL SUPPLIES	3,762	1,000		1,000	1,000	
	54675 OFFICE SUPPLIES		1,000		1,000	1,000	
	54760 TEXTBOOKS		10,000	10,000	10,000	10,000	
	56075 EDUCATIONAL SERVICES	35,000	10,000	10,000	8,000	8,000	-2,000
01811000	BILINGUAL AIDES Manager, J. RAMOS	60,942	62,432	60,614	60,614	60,614	-1,818
	51000 FULL TIME EARNED PAY	60,942	62,432	60,614	60,614	60,614	-1,818
01812000	WORLD LANGUAGES Manager, J. RAMOS	1,460,216	1,664,888	1,690,004	1,601,641	1,601,641	-63,247
	51000 FULL TIME EARNED PAY	1,446,806	1,662,888	1,688,004	1,600,641	1,600,641	-62,247
	54580 SCHOOL SUPPLIES	606	2,000	2,000	1,000	1,000	-1,000
01813000	VISUAL ARTS Manager, J. RAMOS	2,344,255	2,519,991	2,665,333	2,538,277	2,538,277	18,286
	51000 FULL TIME EARNED PAY	2,252,464	2,426,491	2,571,833	2,450,277	2,450,277	23,786
	54505 ARTS & CRAFT SUPPLIES	52,695	53,000	53,000	50,000	50,000	-3,000
	54540 BUILDING MATERIALS & SUPPLIES	2,440	3,500	3,500	3,000	3,000	-500
	54675 OFFICE SUPPLIES	31,665	32,000	32,000	30,000	30,000	-2,000
	54695 PHOTOGRAPHIC SUPPLIES	4,991	5,000	5,000	5,000	5,000	
01814000	PERFORMING ARTS Manager, J. RAMOS	2,234,591	2,394,638	2,558,316	2,390,448	2,390,448	-4,190
	51000 FULL TIME EARNED PAY	2,130,867	2,271,288	2,434,966	2,285,598	2,285,598	14,310
	54675 OFFICE SUPPLIES	338	350	350	350	350	
	54760 TEXTBOOKS	13,411			7,500	7,500	7,500
	55140 MUSIC EQUIPMENT & SUPPLIES	74,145	80,500	80,500	75,000	75,000	-5,500
	56170 OTHER MAINTENANCE & REPAIR S	3,780	7,000	7,000	7,000	7,000	
	56180 OTHER SERVICES	12,050	35,500	35,500	15,000	15,000	-20,500
01815000	ENGLISH Manager, J. RAMOS	5,472,939	5,797,088	5,705,104	5,724,625	5,724,625	-72,463
	51000 FULL TIME EARNED PAY	5,457,643	5,782,088	5,690,104	5,712,625	5,712,625	-69,463
	54580 SCHOOL SUPPLIES	151	2,000	2,000	2,000	2,000	
	54675 OFFICE SUPPLIES	15,145	13,000	13,000	10,000	10,000	-3,000
01816000	MATH Manager, J. RAMOS	4,221,475	4,360,446	4,658,275	4,645,590	4,645,590	285,144
	51000 FULL TIME EARNED PAY	4,221,099	4,340,446	4,638,275	4,640,590	4,640,590	300,144
	54675 OFFICE SUPPLIES	376	20,000	20,000	5,000	5,000	-15,000
01817000	SCIENCE Manager, J. RAMOS	4,114,070	3,986,411	4,540,077	4,206,538	4,206,538	220,127
	51000 FULL TIME EARNED PAY	3,760,112	3,946,411	4,170,077	4,166,538	4,166,538	220,127
	54580 SCHOOL SUPPLIES	347,398	20,000	350,000	20,000	20,000	
	54645 LABORATORY SUPPLIES	2,855	10,000	10,000	10,000	10,000	
	55075 SCHOOL EQUIPMENT	3,705	10,000	10,000	10,000	10,000	

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01818000	SOCIAL STUDIES Manager, J. RAMOS	3,810,925	4,174,318	4,372,667	4,313,216	4,313,216	138,898
	51000 FULL TIME EARNED PAY	3,780,582	4,144,318	4,342,667	4,293,216	4,293,216	148,898
	54580 SCHOOL SUPPLIES		20,000	20,000	20,000	20,000	
	54760 TEXTBOOKS		10,000	10,000			-10,000
01819000	PHYSICAL EDUCATION Manager, J. RAMOS	2,812,683	2,983,917	3,061,442	2,935,686	2,935,686	-48,231
	51000 FULL TIME EARNED PAY	2,779,668	2,945,917	3,023,442	2,902,686	2,902,686	-43,231
	53605 MEMBERSHIP/REGISTRATION FEES		500	500			-500
	55195 SPORTING EQUIPMENT	30,316	34,500	34,500	30,000	30,000	-4,500
	56240 TRANSPORTATION SERVICES	3,074	3,000	3,000	3,000	3,000	
01820000	HEALTH Manager, J. RAMOS	766,661	815,770	753,155	660,171	660,171	-155,599
	51000 FULL TIME EARNED PAY	766,661	815,770	753,155	660,171	660,171	-155,599
01821000	FAMILY & CONSUMER SCIENCE Manager, J. RAMOS	777,749	904,648	793,219	780,226	780,226	-124,422
	51000 FULL TIME EARNED PAY	760,702	886,448	776,419	763,426	763,426	-123,022
	54595 MEETING/WORKSHOP/CATERING FOOD	12,796	14,000	12,800	12,800	12,800	-1,200
	54740 TEXTILE SUPPLIES	2,355	2,200	2,000	2,000	2,000	-200
	56170 OTHER MAINTENANCE & REPAIR S	1,760	2,000	2,000	2,000	2,000	
01822000	TECHNOLOGY EDUCATION Manager, J. RAMOS	1,126,220	1,077,857	1,085,718	1,055,316	1,055,316	-22,541
	51000 FULL TIME EARNED PAY	1,064,873	1,028,057	1,037,918	1,007,816	1,007,816	-20,241
	54020 COMPUTER PARTS		1,000	1,000	1,000	1,000	
	54505 ARTS & CRAFT SUPPLIES	3,434	3,300	3,300	3,000	3,000	-300
	54540 BUILDING MATERIALS & SUPPLIE	10,531	11,000	11,000	11,000	11,000	
	54555 COMPUTER SUPPLIES		500	500	500	500	
	54580 SCHOOL SUPPLIES	4,188	5,000	5,000	5,000	5,000	
	54640 HARDWARE/TOOLS	33,193	16,000	16,000	16,000	16,000	
	54675 OFFICE SUPPLIES	2,747	1,000	1,000	1,000	1,000	
	55035 AUTOMOTIVE SHOP EQUIPMENT	7,255	12,000	10,000	10,000	10,000	-2,000
01823000	BUSINESS EDUCATION Manager, J. RAMOS	1,486,041	1,542,594	1,596,474	1,578,127	1,578,127	35,533
	51000 FULL TIME EARNED PAY	1,486,041	1,522,594	1,576,474	1,573,127	1,573,127	50,533
	54580 SCHOOL SUPPLIES		20,000	20,000	5,000	5,000	-15,000
01824000	PROJECT LEAD THE WAY Manager, J. RAMOS	709,623	827,648	892,704	848,530	848,530	20,882
	51000 FULL TIME EARNED PAY	615,592	757,648	829,704	830,530	830,530	72,882
	54580 SCHOOL SUPPLIES	4,597	15,000	15,000	5,000	5,000	-10,000
	54675 OFFICE SUPPLIES	10,930	5,000	5,000	5,000	5,000	
	55075 SCHOOL EQUIPMENT		47,000	40,000	5,000	5,000	-42,000
	56240 TRANSPORTATION SERVICES	2,038	3,000	3,000	3,000	3,000	
01825000	TALENTED AND GIFTED PROGRAM Manager, J. RAMOS	233,162	240,612	296,377	291,657	291,657	51,045
	51000 FULL TIME EARNED PAY	233,162	240,612	296,377	291,657	291,657	51,045
01826000	HOMEBOUND Manager, J. RAMOS	667,261	650,000	650,000	500,000	500,000	-150,000
	51026 FT HOME BOUND PAY	667,261	650,000	650,000	500,000	500,000	-150,000
01827000	SPECIAL EDUCATION Manager, J. RAMOS	23,339,845	23,814,447	24,544,551	24,062,532	24,062,532	248,085
	51000 FULL TIME EARNED PAY	12,565,237	13,191,479	13,997,583	13,519,064	13,519,064	327,585
	53720 TELEPHONE SERVICES	560	1,500	1,500	1,500	1,500	
	53905 EMP TUITION AND/OR TRAVEL REIM		500	500			-500
	54675 OFFICE SUPPLIES	3,810	3,300	3,300	3,300	3,300	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	28,021	35,000	35,000	32,000	32,000	-3,000
	55540 BOE TUITION	9,461,336	9,279,628	9,799,628	9,799,628	9,799,628	520,000
	56115 HUMAN SERVICES	59,793	42,040	50,000	50,000	50,000	7,960
	56155 MEDICAL SERVICES	1,220,540	1,260,000	657,040	657,040	657,040	-602,960
01828000	SPECIAL ED LONG TERM SUBSTITUT Manager, J. RAMO!	17,955	100,000	25,000	25,000	25,000	-75,000
	51000 FULL TIME EARNED PAY	17,955	100,000	25,000	25,000	25,000	-75,000
01829000	SPECIAL ED AIDES Manager, J. RAMOS	3,059,558	3,396,162	3,245,361	3,210,968	3,210,968	-185,194
	51000 FULL TIME EARNED PAY	3,059,558	3,396,162	3,245,361	3,210,968	3,210,968	-185,194
01830000	SPECIAL ED CLERICALS Manager, J. RAMOS	452,225	510,600	390,928	426,008	426,008	-84,592
	51000 FULL TIME EARNED PAY	452,225	510,600	390,928	426,008	426,008	-84,592
01831000	SPECIAL EDUCATION EXTENDED YEA Manager, J. RAMC	239,040	218,246	227,216	227,216	227,216	8,970
	51000 FULL TIME EARNED PAY	239,040	218,246	227,216	227,216	227,216	8,970
01832000	HEARING Manager, J. RAMOS	223,206	232,942	237,768	235,074	235,074	2,132
	51000 FULL TIME EARNED PAY	218,423	222,942	227,768	225,074	225,074	2,132
	55135 MEDICAL EQUIPMENT	4,783	10,000	10,000	10,000	10,000	
01833000	ALTERNATIVE EDUCATION Manager, J. RAMOS	699,271	646,377	633,641	595,928	595,928	-50,449
	51000 FULL TIME EARNED PAY	144,531	102,977	117,129	109,416	109,416	6,439
	54580 SCHOOL SUPPLIES	1,670	5,000	2,000	2,000	2,000	-3,000
	55055 COMPUTER EQUIPMENT	82,670	30,000	30,000			-30,000
	55075 SCHOOL EQUIPMENT		38,000				-38,000
	55540 BOE TUITION	470,400	470,400	484,512	484,512	484,512	14,112
01834000	CENTRAL AT NIGHT Manager, J. RAMOS	180,368	189,000	195,782	193,782	193,782	4,782
	51000 FULL TIME EARNED PAY	160,091	165,000	171,782	171,782	171,782	6,782
	51108 REGULAR 1.5 OVERTIME PAY	16,351	20,000	20,000	20,000	20,000	
	54675 OFFICE SUPPLIES	3,926	4,000	4,000	2,000	2,000	-2,000

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010		VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	FY2010 ADOPTED	
01846000	ADULT ED Manager, J. RAMOS	230,017	205,554	281,821	211,993	211,993	6,439
	51000 FULL TIME EARNED PAY	230,017	205,554	256,821	211,993	211,993	6,439
	53610 TRAINING SERVICES			25,000			
01847000	ADULT ED SECURITY OVERTIME Manager, J. RAMOS	26,397	15,000	25,000	25,000	25,000	10,000
	51108 REGULAR 1.5 OVERTIME PAY	26,397	15,000	25,000	25,000	25,000	10,000
01848000	ADULT ED CUSTODIAL OVERTIME Manager, J. RAMOS	13,196	7,000	15,000	15,000	15,000	8,000
	51108 REGULAR 1.5 OVERTIME PAY	13,196	7,000	15,000	15,000	15,000	8,000
01849000	SUMMER SCHOOL - REGULAR EDUCAT Manager, J. RAMOS	183,394	137,925	153,000	140,000	140,000	2,075
	51000 FULL TIME EARNED PAY	152,644	137,925	153,000	140,000	140,000	2,075
01850000	FRINGES Manager, J. RAMOS	35,354,484	36,819,369	39,297,999	40,414,616	40,414,616	3,595,247
	51140 LONGEVITY PAY	583,978	475,000	550,000	475,000	475,000	
	51156 UNUSED VACATION TIME PAYOU	137,647	95,000	95,000	95,000	95,000	
	52010 DENTAL HMO - BOE CERTIFIED	29,502	27,200	27,200	34,900	34,900	7,700
	52012 DENTAL HMO - BOE NONCERTIFIED	12,870	18,400	18,400	28,700	28,700	10,300
	52024 DENTAL PPO - COBRA/RETIREE	41,382	27,400	27,400	28,400	28,400	1,000
	52026 DENTAL PPO - BOE NONCERTIF	35,838	25,000	25,000	25,300	25,300	300
	52028 DENTAL PPO - BOE CERTIFIED	88,803	57,500	57,500	60,300	60,300	2,800
	52110 VISION FEE - BOE NONCERTIF	4,554	4,800	4,800	6,400	6,400	1,600
	52120 VISION FEE - WORKERS COMP	800,297	2,200	2,200	200	200	-2,000
	52128 VISION CLMS-BOE RETIREES	7,227	1,900	1,900	1,400	1,400	-500
	52131 VISION CLMS-BOE NONCERTIFIED	37,719	42,000	42,000	53,700	53,700	11,700
	52138 CIGNA BOE RETIREES				1,900	1,900	1,900
	52153 LIFE INSURANCE BOE ACTIVE	60,220	279,000	279,000	200,000	200,000	-79,000
	52160 CLMS DNTL- BOE CERTIFIED	1,415,700	1,409,400	1,409,400	1,506,000	1,506,000	96,600
	52161 CLMS DNTL- BOE NONCERTIFIED	294,426	366,100	366,100	456,000	456,000	89,900
	52163 CLMS DNTL- BOE RETIREES	400,257	580,400	580,400	732,000	732,000	151,600
	52207 HCRA-BOE	29,700	35,000	35,000	35,000	35,000	
	52264 WORKERS' COMP INDM - BOE C	331,947	601,900	601,900	786,000	786,000	184,100
	52266 WORKERS' COMP INDM - BOE N	229,086	101,300	101,300	24,000	24,000	-77,300
	52280 WORKERS' COMP MED - BOE CE	753,390	1,036,000	1,036,000	949,000	949,000	-87,000
	52282 WORKERS' COMP MED - BOE NO	306,207	158,800	158,800	145,000	145,000	-13,800
	52360 MEDICARE	1,415,166	1,430,397	1,487,672	1,487,672	1,487,672	57,275
	52385 SOCIAL SECURITY	320,958	341,250	304,910	304,910	304,910	-36,340
	52397 UNEMPLOYMENT		412,913	418,350	392,267	392,267	-20,646
	52410 RX CLAIMS BOE RETIREES		1,546,400	1,546,400	1,852,000	1,852,000	305,600
	52414 RX CLAIMS - BOE NONCERTIFIED	1,257,498	1,225,800	1,225,800	1,298,000	1,298,000	72,200
	52416 RX CLAIMS - BOE ACT CERTIFIED	3,181,464	2,957,300	2,957,300	2,775,000	2,775,000	-182,300
	52430 RX ADM-BOE ACT NONCERTIFIED	2,277	1,600	1,600	1,600	1,600	
	52432 RX ADM-BOE ACTIVE CERTIFIED	1,188	3,700	3,700	3,700	3,700	
	52433 RX ADM-BOE RETIREE + COBRA				26,100	26,100	26,100
	52502 MERF PENSION EMPLOYER CONT	1,785,859	1,860,647	2,162,773	2,194,735	2,194,735	334,088
	52707 HEALTH ASO FEES: BOE NON-CERT	218,790	263,700	263,700	264,700	264,700	1,000
	52708 HEALTH ASO FEES: BOE CERTIFIED	529,254	559,800	559,800	559,400	559,400	-400
	52711 HEALTH ASO FEES: BOE RETIREES	213,939	223,100	223,100	241,800	241,800	18,700
	52735 CLMS MENTAL HEALTH - BOE RETIR	136,224	118,400	118,400	68,200	68,200	-50,200
	52750 CLMS MENTAL HEALTH - BOE NONCE	164,934	162,100	162,100	135,400	135,400	-26,700
	52755 CLMS MENTAL HEALTH - BOE CERTI	356,301	670,130	670,130	633,100	633,100	-37,030
	52785 CLMS CHIROPRACTIC - BOE RETIRE	29,007	65,000	65,000	73,000	73,000	8,000
	52800 CLMS CHIROPRACTIC - BOE NONCER	37,422	44,000	44,000	55,500	55,500	11,500
	52805 CLMS CHIROPRACTIC - BOE GRANTS		166,000	166,000			-166,000
	52885 CLAIMS DR/HSPTLS-BOE RETIREES	6,060,384	6,079,400	6,079,400	6,121,400	6,121,400	42,000
	52896 MEDICAL MEDICARE RETIREES BOE	1,172,754	907,400	907,400	1,536,000	1,536,000	628,600
	52897 RX MEDICARE RETIREES BOE	1,977,624	2,211,700	2,211,700	3,108,600	3,108,600	896,900
	52900 CLAIMS DR/HSPTLS-BOE NONCERT	5,086,125	5,639,900	5,639,900	5,001,500	5,001,500	-638,400
	52905 CLAIMS DR/HSPTLS-BOE CERTIFIED	9,411,100	10,503,300	12,578,432	12,922,100	12,922,100	2,418,800
	52909 ASO FEES: MED MED BOE RETIREES	177,309	101,100	101,100	71,000	71,000	-30,100
	52927 HEALTH CAPITATIO: BOE NON-CERT	99,000	86,900	86,900			-86,900
	52928 HEALTH CAPITATION: BOE CERTIF	178,200	202,300	202,300			-202,300
	52930 HEALTH CAPITATION:BOE RETIREES	44,352	48,100	48,100			-48,100
	52932 BOE ACTIVE EMPHY HEALTH COPAY	-2,526,212	-3,139,500	-3,139,500	-3,139,500	-3,139,500	
	52933 BOE RETIRED EMPHY HEALTH COPAY	-2,964,470	-3,217,768	-3,217,768	-3,217,768	-3,217,768	
01851000	DIRECTORS & SUPERVISORS Manager, J. RAMOS	1,156,931	1,213,626	1,238,411	1,318,133	1,318,133	104,507
	51000 FULL TIME EARNED PAY	1,157,105	1,195,906	1,227,911	1,235,133	1,235,133	39,227
	54575 EDUCATIONALTESTING SUPPLIES				80,000	80,000	80,000
	54675 OFFICE SUPPLIES		7,720	3,000	1,000	1,000	-6,720
	59015 PRINTING SERVICES		10,000	7,500	2,000	2,000	-8,000
01852000	CLERICALS Manager, J. RAMOS	259,563	330,813	327,303	704,256	704,256	373,443
	51000 FULL TIME EARNED PAY	259,563	330,813	327,303	704,256	704,256	373,443
01853000	SOCIAL WORKERS Manager, J. RAMOS	2,407,403	2,654,878	2,702,016	2,681,320	2,681,320	26,442
	51000 FULL TIME EARNED PAY	2,405,586	2,652,578	2,699,766	2,679,320	2,679,320	26,742
	53905 EMP TUITION AND/OR TRAVEL REIM		215	250			-215
	54675 OFFICE SUPPLIES	1,817	2,085	2,000	2,000	2,000	-85

CITY OF BRIDGEPORT, CONNECTICUT

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01854000	PSYCHOLOGISTS Manager, J. RAMOS	2,679,882	2,634,468	2,775,586	2,693,520	2,693,520	59,052
	51000 FULL TIME EARNED PAY	2,519,734	2,452,468	2,593,586	2,591,520	2,591,520	139,052
	54575 EDUCATIONAL TESTING SUPPLIES	68,852	80,000	80,000			-80,000
	54675 OFFICE SUPPLIES	5,055	5,000	5,000	5,000	5,000	
	56075 EDUCATIONAL SERVICES	86,240	97,000	97,000		97,000	
01855000	GUIDANCE COUNSELORS Manager, J. RAMOS	2,934,249	3,031,158	3,160,239	3,142,274	3,142,274	111,116
	51000 FULL TIME EARNED PAY	2,891,245	3,004,958	3,134,039	3,117,074	3,117,074	112,116
	54580 SCHOOL SUPPLIES	827	800	800	800	800	
	54670 MEDICAL SUPPLIES	4,014	5,000	5,000	4,000	4,000	-1,000
	54675 OFFICE SUPPLIES	163	400	400	400	400	
	59015 PRINTING SERVICES	18,000	20,000	20,000	20,000	20,000	
01856000	SPEECH & LANGUAGE Manager, J. RAMOS	1,547,613	1,655,394	1,600,594	1,587,565	1,587,565	-67,829
	51000 FULL TIME EARNED PAY	1,547,613	1,654,394	1,599,594	1,586,565	1,586,565	-67,829
	54580 SCHOOL SUPPLIES		1,000	1,000	1,000	1,000	
01857000	SPEECH & LANGUAGE PARAPROFESSI Manager, J. RAM	35,409	128,616	124,870	124,870	124,870	-3,746
	51000 FULL TIME EARNED PAY	35,409	128,616	124,870	124,870	124,870	-3,746
01858000	SCHOOL MEDIA SPECIALISTS Manager, J. RAMOS	2,280,980	1,595,572	1,889,419	1,853,402	1,853,402	257,830
	51000 FULL TIME EARNED PAY	2,029,488	1,554,572	1,848,419	1,838,584	1,838,584	284,012
	54675 OFFICE SUPPLIES	2,627	1,000	1,000	1,000	1,000	
	54705 SUBSCRIPTIONS	12,861	20,000	20,000	3,818	3,818	-16,182
	54760 TEXTBOOKS	226,279	10,000	10,000	5,000	5,000	-5,000
	56135 LIBRARY SERVICES	9,724	10,000	10,000	5,000	5,000	-5,000
01859000	SCHOOL MEDIA PARAPROFESSIONALS Manager, J. RAM	140,801	545,014	471,776	471,776	471,776	-73,238
	51000 FULL TIME EARNED PAY	140,801	545,014	471,776	471,776	471,776	-73,238
01860000	SCHOOL NURSES Manager, J. RAMOS	1,426,321	1,600,878	1,600,878	1,601,655	1,601,655	175,334
	51000 FULL TIME EARNED PAY	1,389,226	1,573,027	1,573,027	1,573,027	1,573,027	183,801
	53610 TRAINING SERVICES		6,000	5,000	5,000	5,000	-1,000
	53905 EMP TUITION AND/OR TRAVEL REIM		1,275	1,275	1,275	1,275	
	54670 MEDICAL SUPPLIES		10,275	10,000	10,000	10,000	-275
	54675 OFFICE SUPPLIES		1,854	1,200	1,200	1,200	-654
	54685 PERSONAL PRODUCTS		240	240	240	240	
	54700 PUBLICATIONS		2,706	1,000	1,000	1,000	-1,706
	54705 SUBSCRIPTIONS			405			
	54720 PAPER AND PLASTIC SUPPLIES		1,431	1,431	1,431	1,431	
	55135 MEDICAL EQUIPMENT		1,284	1,000	1,000	1,000	-284
	55515 HEALTH CARE FURNITURE		990	1,000	1,000	1,000	10
	56140 LAUNDRY SERVICES		3,744	3,800	3,800	3,800	56
	56175 OFFICE EQUIPMENT MAINT SRVCS		1,000	1,000	1,000	1,000	
	56180 OTHER SERVICES		1,182	1,182	1,182	1,182	
	59015 PRINTING SERVICES		705	500	500	500	-205
01862000	ATTENDANCE & TRUANCY Manager, J. RAMOS	219,170	229,615	237,870	237,870	237,870	18,700
	51000 FULL TIME EARNED PAY	219,170	229,615	237,870	237,870	237,870	18,700
01863000	BOE ADMINISTRATION Manager, J. RAMOS	1,459,825	1,181,755	1,608,242	1,195,242	1,195,242	13,487
	51000 FULL TIME EARNED PAY	998,767	782,150	801,510	801,510	801,510	19,360
	51002 FULL TIME HOLIDAY STRAIGHT			410,000			
	51140 LONGEVITY PAY	2,800	5,000	1,300	1,300	1,300	-3,700
	53420 LIABILITY INSURANCE	27,563	27,553	28,380	28,380	28,380	827
	53605 MEMBERSHIP/REGISTRATION FEES	109,485	95,000	95,000	93,000	93,000	-2,000
	53905 EMP TUITION AND/OR TRAVEL REIM	33	1,000	40,000	40,000	40,000	39,000
	54675 OFFICE SUPPLIES	8,611	8,800	8,800	8,800	8,800	
	54680 OTHER SUPPLIES	877	750	750	750	750	
	54705 SUBSCRIPTIONS	2,094	2,000	2,000	1,000	1,000	-1,000
	54725 POSTAGE	113,061	112,447	112,447	112,447	112,447	
	56110 FINANCIAL SERVICES		4,000	4,000	4,000	4,000	
	56165 MANAGEMENT SERVICES	120,704	40,000	4,000	4,000	4,000	-36,000
	56180 OTHER SERVICES	75,690	99,000	96,000	96,000	96,000	-3,000
	56250 TRAVEL SERVICES		4,000	4,000	4,000	4,000	
	59015 PRINTING SERVICES	141	55	55	55	55	
01864000	BOE ADMINISTRATION CLERICALS Manager, J. RAMOS	360,498	449,629	340,715	343,305	343,305	-106,324
	51000 FULL TIME EARNED PAY	360,498	449,629	340,715	343,305	343,305	-106,324
01865000	LEGAL SERVICES Manager, J. RAMOS	871,981	400,000	400,000	400,000	400,000	
	56130 LEGAL SERVICES	871,981	400,000	400,000	400,000	400,000	
01866000	HUMAN RESOURCES Manager, J. RAMOS	591,411	609,797	573,774	579,569	579,569	-30,228
	51000 FULL TIME EARNED PAY	389,900	394,119	388,096	394,119	394,119	
	53605 MEMBERSHIP/REGISTRATION FEES	160	800	800	800	800	
	53610 TRAINING SERVICES		8,700	8,700	8,700	8,700	
	53705 ADVERTISING SERVICES	121,957	91,228	61,228	90,000	90,000	-1,228
	53720 TELEPHONE SERVICES	5,301	8,000	8,000	8,000	8,000	
	54675 OFFICE SUPPLIES	2,980	10,000	10,000	6,000	6,000	-4,000
	54700 PUBLICATIONS	1,049	1,700	1,700	1,700	1,700	
	56115 HUMAN SERVICES	1,166	45,000	45,000	20,000	20,000	-25,000
	56180 OTHER SERVICES	68,575	50,000	50,000	50,000	50,000	
	59015 PRINTING SERVICES	324	250	250	250	250	

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01884000	FACILITIES ADMINISTRATION Manager, J. RAMOS	448,525	512,741	585,983	515,254	515,254	2,513
	51000 FULL TIME EARNED PAY	448,525	512,741	585,983	515,254	515,254	2,513
01885000	FACILITIES CLERICALS Manager, J. RAMOS	203,720	275,371	229,582	267,088	267,088	-8,283
	51000 FULL TIME EARNED PAY	203,720	275,371	229,582	267,088	267,088	-8,283
01886000	TRADES Manager, J. RAMOS	2,055,952	1,946,579	1,952,582	1,753,583	1,753,583	-192,996
	51000 FULL TIME EARNED PAY	1,638,806	1,546,579	1,677,582	1,553,583	1,553,583	7,004
	51108 REGULAR 1.5 OVERTIME PAY	417,146	400,000	275,000	200,000	200,000	-200,000
01887000	CUSTODIANS Manager, J. RAMOS	6,483,340	6,864,351	6,323,409	6,360,130	6,360,130	-504,221
	51000 FULL TIME EARNED PAY	5,876,735	6,425,601	6,013,408	5,960,130	5,960,130	-465,471
	51108 REGULAR 1.5 OVERTIME PAY	606,605	438,750	310,001	400,000	400,000	-38,750
01888000	PT CUSTODIANS Manager, J. RAMOS	90,328	125,000	115,000	125,000	125,000	
	51000 FULL TIME EARNED PAY	90,328	125,000	115,000	125,000	125,000	
01889000	FRINGE JANITORS & ENGINEER RET Manager, J. RAMOS	1,013,075	1,165,375	1,085,158	1,085,158	1,085,158	-80,217
	52516 JANITOR/ENGINEER RETIREMEN	1,013,075	1,165,375	1,085,158	1,085,158	1,085,158	-80,217
01890000	CUSTODIAL SERVICES Manager, J. RAMOS	374,124	399,350	333,300	343,850	343,850	-55,500
	54540 BUILDING MATERIALS & SUPPLIE	4,531	5,000	5,000	5,000	5,000	
	54545 CLEANING SUPPLIES	190,337	167,500	150,000	150,000	150,000	-17,500
	54550 COMPUTER SOFTWARE	7,800	7,800	7,800	7,800	7,800	
	54640 HARDWARE/TOOLS	9,362	21,500	10,000	10,000	10,000	-11,500
	54680 OTHER SUPPLIES	1,450	1,450		1,450	1,450	
	54720 PAPER AND PLASTIC SUPPLIES	60,408	65,000	60,000	65,000	65,000	
	54745 UNIFORMS	49,785	75,000	50,000	50,000	50,000	-25,000
	55080 ELECTRICAL EQUIPMENT		7,500	7,500	7,500	7,500	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	2,429	5,000	5,000	5,000	5,000	
	55165 PARKS EQUIPMENT	441	500	500	500	500	
	55190 ROADWAY EQUIPMENT	11,360	11,600	7,500	11,600	11,600	
	56045 BUILDING MAINTENANCE SERVICE		5,000	5,000	5,000	5,000	
	56165 MANAGEMENT SERVICES	24,460					
	56170 OTHER MAINTENANCE & REPAIR S	11,761	25,000	25,000	25,000	25,000	
	56180 OTHER SERVICES						
01891000	UTILITIES Manager, J. RAMOS	7,072,214	8,663,619	8,826,336	8,784,675	8,784,675	121,056
	53110 WATER UTILITY	197,167	230,000	215,000	215,000	215,000	-15,000
	53120 SEWER USER FEES	212,408	240,000	220,000	220,000	220,000	-20,000
	53130 ELECTRIC UTILITY SERVICES	3,751,092	4,809,200	4,905,384	4,861,476	4,861,476	52,276
	53140 GAS UTILITY SERVICES	2,351,341	2,612,369	2,690,740	2,692,987	2,692,987	80,618
	54620 HEATING OIL	560,205	772,050	795,212	795,212	795,212	23,162
01892000	REFUSE & RECYCLING Manager, J. RAMOS		461,976	414,592	470,806	470,806	8,830
	53740 MINIMAL TONNAGE TIPPING FEES		46,704		46,704	46,704	
	53745 MUNICIPAL TIPPING FEES		190,198	180,688	190,198	190,198	
	56210 RECYCLING SERVICES		25,491	26,256	26,256	26,256	765
	56215 REFUSE SERVICES		199,583	207,648	207,648	207,648	8,065
01893000	OPERATING BUILDING SERVICES Manager, J. RAMOS	343,701	248,000	213,000	212,000	212,000	-36,000
	53050 PROPERTY RENTAL/LEASE	322,992	232,000	202,000	202,000	202,000	-30,000
	53610 TRAINING SERVICES	2,711	4,000	3,000	2,000	2,000	-2,000
	55165 PARKS EQUIPMENT	7,534	10,000	8,000	8,000	8,000	-2,000
01894000	EQUIPMENT MAINTENANCE Manager, J. RAMOS	86,202	79,700	69,700	69,700	69,700	-10,000
	53050 PROPERTY RENTAL/LEASE	46,899	30,000	30,000	30,000	30,000	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	688	700	700	700	700	
	56170 OTHER MAINTENANCE & REPAIR S	21,003	30,000	20,000	20,000	20,000	-10,000
	56175 OFFICE EQUIPMENT MAINT SRVCS	15,454	16,000	16,000	16,000	16,000	
	59005 VEHICLE MAINTENANCE SERVICES	2,158	3,000	3,000	3,000	3,000	
01895000	VEHICLE MAINTENANCE (FACILITIE) Manager, J. RAMOS	168,032	179,000	166,500	179,000	179,000	
	54010 AUTOMOTIVE PARTS	2,862	15,000	15,000	15,000	15,000	
	54535 TIRES & TUBES	1,834	2,000	2,000	2,000	2,000	
	54610 DIESEL	6,565	7,000	7,000	7,000	7,000	
	54615 GASOLINE	107,529	110,000	97,500	110,000	110,000	
	59005 VEHICLE MAINTENANCE SERVICES	49,241	45,000	45,000	45,000	45,000	
01896000	FACILITIES MAINTENANCE & REPAI Manager, J. RAMOS	1,434,001	2,140,833	1,889,805	1,879,965	1,879,965	-260,868
	53205 PRINCIPAL PAYMENTS			65,000	65,000	65,000	65,000
	53605 MEMBERSHIP/REGISTRATION FEES	750	750	750	750	750	
	53720 TELEPHONE SERVICES	22,112	16,368	16,368	16,000	16,000	-368
	54540 BUILDING MATERIALS & SUPPLIE	-3,384	125,000	75,000	125,000	125,000	
	54560 COMMUNICATION SUPPLIES	25,388	24,000	15,000	15,000	15,000	-9,000
	54605 FURNISHINGS	26,952	23,000	10,000			-23,000
	54640 HARDWARE/TOOLS	64,658	90,000	50,000	60,000	60,000	-30,000
	54650 LANDSCAPING SUPPLIES		15,000	10,000	10,000	10,000	-5,000
	54670 MEDICAL SUPPLIES	522	600	600	600	600	
	54675 OFFICE SUPPLIES	13,051	14,000	10,000	10,000	10,000	-4,000
	54680 OTHER SUPPLIES	5,563	6,500	5,000	5,000	5,000	-1,500
	54715 PLUMBING SUPPLIES	77,231	60,000	50,000	60,000	60,000	
	54765 WATER/SEWER SUPPLIES	2,363	7,400	7,400	7,400	7,400	
	55080 ELECTRICAL EQUIPMENT	40,120	42,000	40,000	40,000	40,000	-2,000
	55110 HVAC EQUIPMENT	101,813	106,000	100,000	100,000	100,000	-6,000
	55145 EQUIPMENT RENTAL/LEASE	1,985	12,000	12,000	12,000	12,000	
	55220 WATER/SEWER EQUIPMENT	47,741	198,000	170,622	180,000	180,000	-18,000
	55505 SCHOOL FURNITURE		18,000	10,000	2,000	2,000	-16,000
	56045 BUILDING MAINTENANCE SERVICE	205,758	330,000	330,000	300,000	300,000	-30,000
	56060 CONSTRUCTION SERVICES	96,464	80,000	60,000	50,000	50,000	-30,000
	56080 ENVIRONMENTAL SERVICES	77,056	90,000	90,000	90,000	90,000	
	56125 LANDSCAPING SERVICES	125,902	200,000	168,350	100,000	100,000	-100,000
	56170 OTHER MAINTENANCE & REPAIR S	318,615	250,000	225,000	200,000	200,000	-50,000
	56180 OTHER SERVICES	147,811	125,000	75,000	125,000	125,000	
	56210 RECYCLING SERVICES	125	2,000		2,000	2,000	
	56215 REFUSE SERVICES	3,236	3,500		3,500	3,500	
	56225 SECURITY SERVICES	18,157	280,000	275,000	280,000	280,000	
	59005 VEHICLE MAINTENANCE SERVICES	12,106	20,000	18,000	20,000	20,000	
	59015 PRINTING SERVICES	687	715	715	715	715	
01898000	GENERAL FUND BOE ADMINISTRATIO Manager, J. RAM			75,000	75,000	75,000	75,000
	54001 ACCREDITATION			75,000	75,000	75,000	75,000

GENERAL FUND BUDGET

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EDUCATION DIVISIONS
B.O.E. FOOD SERVICES
 BUDGET DETAIL

Maura O'Malley
 Manager

REVENUE SUMMARY

DEPT ORG.	REVENUE DESCRIPTION	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY 2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
01900000	BOE FOOD SERVICES Manager, M. O'MALLEY	10,618,826	10,868,956	10,639,322	11,315,145	11,315,145	675,823
	41620 CATERING SALES	47,001	48,813	55,300	38,500	38,500	-16,800
	41621 STUDENT SALES	405,043	384,292	449,266	395,000	395,000	-54,266
	41622 OTHER SALES	428,949	353,901		350,000	350,000	350,000
	42121 NUTRITION-FEDERALPORTION,CAF	7,484,081	7,713,085	7,813,892	8,095,062	8,095,062	281,170
	42617 FEDERAL BREAKFAST PROGRAM	1,921,095	2,049,199	1,988,772	2,116,065	2,116,065	127,293
	44618 STATE PORTION - LUNCH	161,012	154,497	169,613	145,389	145,389	-24,224
	44619 STATEPORTION-BREAKFASTPROGRAM	171,645	165,169	162,479	175,129	175,129	12,650

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY2009 BUDGET
01900000	BOE FOOD SERVICES Manager, M. O'MALLEY	11,735,465	12,141,190	12,817,013	11,315,145	11,315,145	-826,045
	11815PS BOE FOOD SVC PERS SVCS	4,308,275	4,474,384	5,011,239	3,648,339	3,648,339	-826,045
	21815TPS BOE FOOD SVC OTH PERS SVCS	242,427	239,536	219,863	239,536	239,536	
	31815FB BOE FOOD SVC FRINGE BENEFITS	2,047,655	2,312,895	2,326,988	2,312,895	2,312,895	
	41815EX BOE FOOD SVC OPER EXP	4,939,485	4,713,617	5,048,573	4,713,617	4,713,617	
	61815SS BOE FOOD SVC SPEC SVCS	197,623	400,758	210,350	400,758	400,758	

GENERAL STATEMENT

This Adopted Budget reduces the direct appropriation above the amounts the Nutrition Center derives in annual revenues. The budget is now based on appropriations equaling those revenues that the Nutrition Center realizes.

EDUCATION DIVISIONS

B.O.E. FOOD SERVICES

BUDGET DETAIL

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01900000	BOE FOOD SERVICES Manager, M. O'MALLEY	11,735,465	12,141,190	12,817,013	11,315,145	11,315,145	-826,045
	51000 FULL TIME EARNED PAY	4,308,275	4,474,384	5,011,239	3,648,339	3,648,339	-826,045
	51102 LONG TERM ACTING PAY		30,000		30,000	30,000	
	51106 REGULAR STRAIGHT OVERTIME		75,500		75,500	75,500	
	51108 REGULAR 1.5 OVERTIME PAY	120,974		95,868			
	51116 HOLIDAY 2X OVERTIME PAY		24,200		24,200	24,200	
	51138 NORMAL STNDRD SHIFT DIFFER		736		736	736	
	51139 EDUCATION INCENTIVE		25		25	25	
	51140 LONGEVITY PAY	101,111	91,775	123,995	91,775	91,775	
	51302 TEMPORARY ACTING PAY		7,800		7,800	7,800	
	51314 UNUSED VACATION PAY RETIREMENT		3,000		3,000	3,000	
	51400 GENERAL STIPENDS		500		500	500	
	51404 TRAVEL ALLOWANCE/STIPENDS		6,000		6,000	6,000	
	52014 DENTAL HMO - NUTRITION	1,000	1,800	1,800	2,100	2,100	300
	52030 DENTAL PPO - NUTRITION	9,100	5,400	5,400	4,900	4,900	-500
	52112 VISION FEE - NUTRITION	1,100	500	500	1,300	1,300	800
	52125 VISION CLMS-NUTRITION	9,400	10,700	10,700	11,200	11,200	500
	52150 LIFE INSURANCE NUTRITION	7,181	25,000	7,200	25,000	25,000	
	52167 CLMS DNTRL- NUTRITION CENTER	93,400	78,400	78,400	64,000	64,000	-14,400
	52312 WORKERS' COMP INDM - NUTRITION	2,600	16,400	16,000	57,000	57,000	40,600
	52314 WORKERS' COMP MED - NUTRITION	10,500	113,300	113,300	50,000	50,000	-63,300
	52360 MEDICARE	50,924	48,992	51,000	48,992	48,992	
	52363 MEDICARE-B REIMB.				1,200	1,200	1,200
	52385 SOCIAL SECURITY	33,739	31,000	34,000	31,000	31,000	
	52399 UNIFORM ALLOWANCE	33,750	43,000	31,750	43,000	43,000	
	52404 RX CLAIMS - NUTRITION	337,600	323,500	323,500	258,000	258,000	-65,500
	52420 RX ADM - NUTRITION	500	500	500	500	500	
	52502 MERF PENSION EMPLOYER CONT	264,004	226,613	264,498	226,613	226,613	
	52701 HEALTH ASO FEES: NUTRITION	59,200	57,100	57,100	54,800	54,800	-2,300
	52715 CLMS MENTAL HEALTH - NUTRITION	45,400	47,800	47,800	22,500	22,500	-25,300
	52765 CLMS CHIROPRACTIC - NUTRITION	26,500	17,600	17,600	15,200	15,200	-2,400
	52815 CLMS SKLD NURSING - NUTRITION	900		900			
	52865 CLAIMS DR/HSPTLS - NUTRITION	1,188,900	1,433,200	1,433,200	1,533,700	1,533,700	100,500
	52920 HEALTH BENEFITS BUYOUT	2,250	2,500	2,250	2,500	2,500	
	52922 HEALTH CAPITATION: NUTRITION	22,800	20,400	20,400			-20,400
	52934 NUTRITION EMPHY HEALTH COPAY	-153,093	-190,810	-190,810	-140,610	-140,610	50,200
	53110 WATER UTILITY	6,546	8,000	8,000	8,000	8,000	
	53120 SEWER USER FEES	7,740	7,500	15,480	7,500	7,500	
	53130 ELECTRIC UTILITY SERVICES	233,186	190,000	320,000	190,000	190,000	
	53140 GAS UTILITY SERVICES	186,029	132,000	190,000	132,000	132,000	
	53605 MEMBERSHIP/REGISTRATION FEES	1,319	3,500	300	3,500	3,500	
	53705 ADVERTISING SERVICES	324	1,000		1,000	1,000	
	53720 TELEPHONE SERVICES	3,054	2,000	2,200	2,000	2,000	
	53725 TELEVISION SERVICES		200		200	200	
	53750 TRAVEL EXPENSES		100		100	100	
	53905 EMP TUITION AND/OR TRAVEL REIM	1,202	2,250	1,000	2,250	2,250	
	54010 AUTOMOTIVE PARTS	162	20,000		20,000	20,000	

2009 GENERAL FUND BUDGET
B.O.E. FOOD SERVICES **APPROPRIATION SUPPLEMENT**

DEPT ORG.	DEPARTMENT	FY2008	FY2009	FY2010	FY2010	FY2010	VARIANCE
		ACTUAL	BUDGET	REQUEST	MAYOR PROPOSED	ADOPTED	TO FY2009 BUDGET
01900000	BOE FOOD SERVICES Manager, M. O'MALLEY	11,735,465	12,141,190	12,817,013	11,315,145	11,315,145	-826,045
	54020 COMPUTER PARTS		3,577		3,577	3,577	
	54535 TIRES & TUBES		1,000		1,000	1,000	
	54540 BUILDING MATERIALS & SUPPLIE	586	101,200	500	101,200	101,200	
	54545 CLEANING SUPPLIES	7,933	50,000	6,000	50,000	50,000	
	54555 COMPUTER SUPPLIES		500		500	500	
	54560 COMMUNICATION SUPPLIES	623	2,500		2,500	2,500	
	54595 MEETING/WORKSHOP/CATERING FOOD	3,747,190	3,450,000	3,749,066	3,450,000	3,450,000	
	54600 FOOD SERVICE SUPPLIES	651,155	432,180	620,000	432,180	432,180	
	54605 FURNISHINGS	1,380	2,760		2,760	2,760	
	54615 GASOLINE	17,337	22,000	27,000	22,000	22,000	
	54620 HEATING OIL		4,787		4,787	4,787	
	54630 OTHER FUELS	785	3,000	975	3,000	3,000	
	54640 HARDWARE/TOOLS	15,171	10,000	9,767	10,000	10,000	
	54645 LABORATORY SUPPLIES	2,505	5,500	1,590	5,500	5,500	
	54670 MEDICAL SUPPLIES	281	1,000	245	1,000	1,000	
	54675 OFFICE SUPPLIES	22,177	22,000	10,000	22,000	22,000	
	54680 OTHER SUPPLIES	707	963	700	963	963	
	54705 SUBSCRIPTIONS		2,000		2,000	2,000	
	54720 PAPER AND PLASTIC SUPPLIES		4,633		4,633	4,633	
	54740 TEXTILE SUPPLIES			250			
	54745 UNIFORMS	6,001	15,387	7,000	15,387	15,387	
	54770 SALE OF SURPLUS/OBSOLETE ITE		3,400		3,400	3,400	
	55030 AUTOMOTIVE EQUIPMENT		3,000		3,000	3,000	
	55045 VEHICLES		84,500	70,000	84,500	84,500	
	55050 CLEANING EQUIPMENT		1,000		1,000	1,000	
	55055 COMPUTER EQUIPMENT	8,990	8,000	2,000	8,000	8,000	
	55095 FOOD SERVICE EQUIPMENT	15,594	41,500	6,000	41,500	41,500	
	55105 HOUSEHOLD APPLIANCES		25,000		25,000	25,000	
	55110 HVAC EQUIPMENT		200		200	200	
	55145 EQUIPMENT RENTAL/LEASE	750	2,000	500	2,000	2,000	
	55150 OFFICE EQUIPMENT		13,500		13,500	13,500	
	55155 OFFICE EQUIPMENT RENTAL/LEAS	134	1,500		1,500	1,500	
	55530 OFFICE FURNITURE		480		480	480	
	55535 FOOD SERVICE FURNITURE		28,000		28,000	28,000	
	56010 ENGINEERING SERVICES		5,000		5,000	5,000	
	56015 AGRIC/HEAVY EQ MAINT SRVCS	8,736	16,000	7,300	16,000	16,000	
	56045 BUILDING MAINTENANCE SERVICE	28,947	30,460	28,000	30,460	30,460	
	56055 COMPUTER SERVICES	19,484	16,923	20,000	16,923	16,923	
	56165 MANAGEMENT SERVICES	2,352	4,000	2,400	4,000	4,000	
	56170 OTHER MAINTENANCE & REPAIR S	100,615	202,000	125,000	202,000	202,000	
	56175 OFFICE EQUIPMENT MAINT SRVCS	13,842	22,000	12,000	22,000	22,000	
	56180 OTHER SERVICES	8,992	12,816	7,500	12,816	12,816	
	56185 PUBLIC FACILITIES SERVICES		4,700		4,700	4,700	
	56210 RECYCLING SERVICES		35,859		35,859	35,859	
	56250 TRAVEL SERVICES		500		500	500	
	59005 VEHICLE MAINTENANCE SERVICES	14,473	50,000	8,000	50,000	50,000	
	59010 MAILING SERVICES	182	500	150	500	500	

GENERAL FUND BUDGET
OTHER EDUCATION ACCOUNTS
 BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

DEPT ORG.	DEPARTMENT	FY2008 ACTUAL	FY2009 BUDGET	FY2010 REQUEST	FY2010	FY2010	VARIANCE TO FY2009 BUDGET
					MAYOR PROPOSED	ADOPTED	
01920000	BOE DEDICATED USE Manager, J. RAMOS	83,236				23,548,036	23,548,036
	54580 SCHOOL SUPPLIES	83,663				23,548,036	23,548,036
01940000	BOE DEBT SERVICE Manager, J. RAMOS		16,031,905		18,638,563	18,638,563	2,606,658
	53200 PRINCIPAL & INTEREST DEBT		16,031,905		18,638,563	18,638,563	2,606,658

PERSONNEL SUMMARY

Not Applicable

**GENERAL FUND BUDGET
REVENUE DETAIL: PROPERTY TAXES**

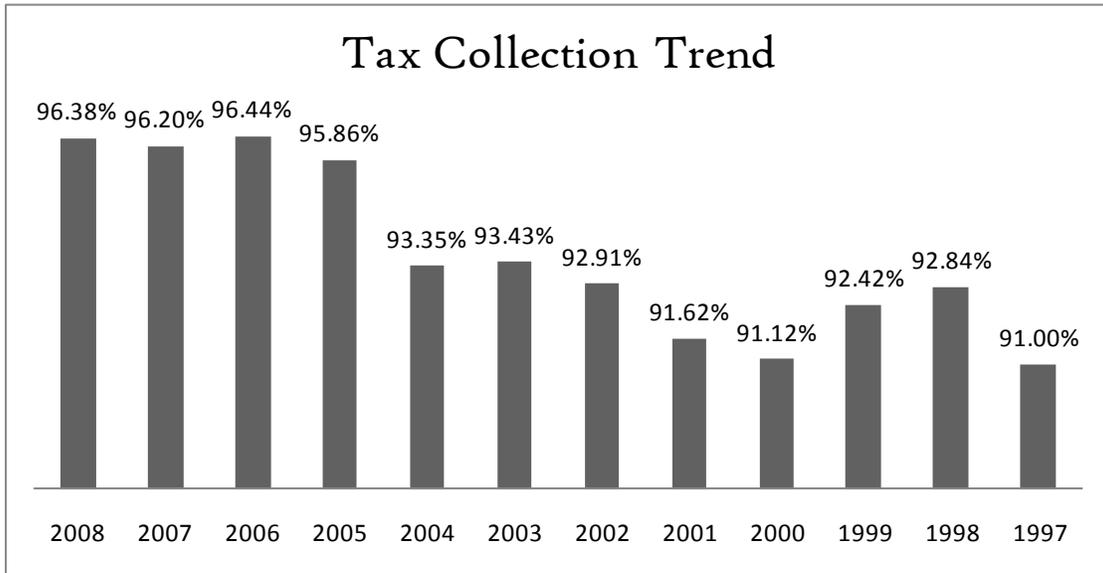
The Revenue Detail section provides additional detail about the funding sources that support the General Fund Budget. Revenue impact assumptions are listed on the Revenue Summary in the budget summary (page 33).

PROPERTY TAXES

Property tax collections, for current and arrears real estate, personal property and motor vehicles total approximately 52.63% of the General Fund Revenue budget. This schedule includes an increase to the taxable grand list.

The collection rate is established at 96.38% based on the last two fiscal years collections and this year collection assumptions. In addition, a new tax administration software package which went into use in this fiscal year is improving the City's addressing difficulties that resulted in returned tax bills in past years, and should positively impact collection rates.

CATEGORY Revenue Source Desc	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
PROPERTY TAXES	223,556,961	223,692,338	251,148,067	262,511,981	261,497,144	10,349,077
41265 PERSONAL PROPERTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00
41266 DELINQUENT MOTOR VEHICLE TAXES	0.00	0.00	0.00	0.00	0.00	0.00
41269 ARREARS TAXES: MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
41270 ARREARS TAXES: MV SUPPLEMENTAL	0.00	0.00	0.00	0.00	0.00	0.00
41271 ARREARS TAXES: PERSONAL PROPER	0.00	0.00	0.00	0.00	0.00	0.00
41280 CURRENT TAXES: R.E. OFFSET	0.00	0.00	0.00	0.00	0.00	0.00
41343 ARREARS TAXES-COURT SETTLEMENT	0.00	0.00	0.00	0.00	0.00	0.00
41693 CURRENT TAXES: REAL ESTATE	215,656,891.14	215,807,350.75	241,048,067.00	258,613,671.45	257,598,833.68	16,550,766.68
41694 CURRENT TAXES: MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00
41695 CURRENTTAXES: SUPPLEMENTALMOTOR	0.00	0.00	0.00	0.00	0.00	0.00
41696 CURRENTTAXES: PERSONALPROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
41697 ARREARS TAXES	4,250,839.00	5,522,129.41	8,200,000.00	3,498,310.00	3,498,310.00	-4,701,690.00
41699 FORECLOSED PROPERTIES	3,020,194.37	1,746,035.35	1,500,000.00	0.00	0.00	-1,500,000.00
44698 TELECOMM. ACCESS INE TAXES	629,036.01	616,822.31	400,000.00	400,000.00	400,000.00	0.00



GENERAL FUND BUDGET
REVENUE DETAIL: LICENSES/PERMITS

BUSINESS LICENSES / PERMITS

CATEGORY Revenue Source Desc	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
BUSINESS LICENSES/PERMITS	755,732	784,442	820,485	644,075	644,075	-176,410
41210 LIQUOR APPLICATION/PERMIT	900	879	700	700	700	
41252 ANNUALCOMMERCIALSSCALECERTIFIC	67,680	70,355	84,000	76,000	76,000	-8,000
41256 LIQUOR CERTIFICATION FEE	385		300	300	300	
41259 STATECONSERVATIONAPPLICATIONFE	806	7,298	500	500	500	
41329 COFFEE			5,000			-5,000
41330 TAKE OUT STANDS			15,000			-15,000
41331 CATERERS			5,000			-5,000
41332 TATTOO SHOPS			2,250	2,250	2,250	
41333 TRANSITIONAL LIVING HOUSES			3,000	3,000	3,000	
41334 ICE CREAM CARTS			7,500			-7,500
41335 HAIR BRAIDING			7,500	7,500	7,500	
41336 LIQUOR STORES(NON-ALCHOLICBEV)			15,000			-15,000
41337 MASSAGE ESTABLISHMENT PERMITS			5,000	5,000	5,000	
41360 DRY CLEANING LICENSE				600	600	600
41361 BUYING & SELLING LIVE POULTRY				150	150	150
41362 JUNK DEALER PERMIT				2,500	2,500	2,500
41363 AUCTIONEER LICENSE				150	150	150
41364 OUTDOOR EXHIBITION LICENSE				300	300	300
41370 ITINERANT VENDOR LICENSE				2,500	2,500	2,500
41371 RETAIL TOBACCO LICENSE				20,000	20,000	20,000
41524 SIGN LICENSE	7,600	9,922	2,000	10,000	10,000	8,000
41525 SIGN / LICENSE RENEWAL PERMIT	2,600	2,886	10,000	5,000	5,000	-5,000
41567 BARBER SHOP LICENSE	3,950	3,300	4,000	6,000	6,000	2,000
41568 BEAUTY SHOP LICENSE	9,275	9,100	13,000	16,000	16,000	3,000
41569 BEVERAGE LICENSE	4,650	4,825	5,400	6,500	6,500	1,100
41570 DAYCARE FACILITY LICENS	6,025	6,450	7,300	900	900	-6,400
41571 ELDERLY CARE FACILITY LICENSE				200	200	200
41572 FOOD ESTABLISHMENT LICENSE	68,160	75,160	68,000	85,000	85,000	17,000
41573 FROZEN DESSERT LICENSE	2,475	2,775	1,500	3,500	3,500	2,000
41574 MILK DEALER LICENSE	100	100	100	100	100	
41575 NAIL SALON LICENSE	1,900	2,300	1,500	3,500	3,500	2,000
41576 SWIMMING POOL LICENSE	3,325	3,600	3,800	5,000	5,000	1,200
41577 POULTRY LICENSE	100	100	100	150	150	50
41578 RESTAURANT LICENSE	73,100	73,845	71,000	95,000	95,000	24,000
41579 SANDWICH SHOP LICENSE	31,100	33,850	37,000	45,000	45,000	8,000
41580 TEMPORARY VENDOR LICENSE	12,225	7,725	6,000	5,000	5,000	-1,000
41581 VENDOR LICENSE	14,000	9,100	5,500	10,000	10,000	4,500
41582 SEWAGE DISPOSAL SITE LICENSE			150			-150
41583 BLASTING PERMIT	460	200	250	250	250	
41584 CARNIVAL PERMIT	525	675	600	800	800	200
41585 DAY CARE PERMIT	1,950	2,475	2,100	2,800	2,800	700
41586 DAY CARE - GROUP PERMIT	75		50	75	75	25
41587 DRY CLEANER PERMIT	225		250	350	350	100
41588 FLAMMABLE LIQUID LICENSE	27,375	23,475	25,000	33,000	33,000	8,000
41589 FOAM GENERATOR LICENSE	405		1,000	500	500	-500
41591 HOTEL PERMIT	300	375	200	450	450	250
41592 LIQUOR PERMIT	10,300	13,050	11,000	15,000	15,000	4,000
41593 PUBLIC HALL PERMIT	525	300	450	1,450	1,450	1,000
41594 ROOMING HOUSE PERMIT	3,975	4,125	3,200	5,000	5,000	1,800
41595 SITE ASSESSMENT PERMIT	1,600	3,700	2,000	5,000	5,000	3,000
41596 TANKINSTALLATION-COMMERCIALPER	900	1,350	575	1,000	1,000	425
41598 TRUCK - HAZMAT PERMIT	12,140	11,925	6,000	14,000	14,000	8,000
41599 VENDOR PERMIT	345	135	180	200	200	20
41600 96/17 HOOD SYSTEM PERMIT	4,865	5,635	4,500	7,500	7,500	3,000
41602 DYNAMITE STORAGE		25				
41608 ROOMINGHOUSE/HOTELLICENSES	6,609	9,473	4,200	10,000	10,000	5,800
41609 HOTELLICENSECOMBINEDWITHROOMIN	2,320	960	2,330	1,000	1,000	-1,330
41647 VENDORANNUALREGISTRATIONFEES	18,235	16,450	25,000	20,000	20,000	-5,000
41654 CONTRACTORS' STREET LICENSE	650	7,625	3,000	6,500	6,500	3,500
41655 CONTRACTORS' SIDEWALK LICENSE	4,950	4,800	7,000	8,400	8,400	1,400
41656 STREET EXCAVATING PERMITS	29,375	57,950	55,000	65,000	65,000	10,000
41657 SIDEWALK EXCAVATING PERMITS	2,475	4,925	4,500	6,500	6,500	2,000
41658 CONTRACTORS' DUMP LICENSES	16,200	18,200	23,000	18,000	18,000	-5,000
41661 VENDORSREGISTRATIONFEES/LICENS	263,277	271,774	250,000			-250,000
41662 SIDEWALK OCCUPANCY PERMITS	1,770	1,270	2,000	3,000	3,000	1,000
41663 SEWER&WATERLINEEXCAVATIONPERMI	33,550					

GENERAL FUND BUDGET
REVENUE DETAIL: CHARGES FOR SERVICES

CHARGES FOR SERVICES

CATEGORY Revenue Source Desc	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
CHARGES FOR SERVICES	10,050,791	8,103,304	7,481,441	6,812,712	6,812,712	-668,729
41137 PERSONALPROPERTYRECOVERYCOST	10,886		20,000			-20,000
41208 CERTIFICATION	1,160,657	748,475	1,250,000	400,000	400,000	-850,000
41225 ASSIGNMENT	3,334,235	2,249,206	1,050,000	1,100,000	1,100,000	50,000
41242 TOWN FUND			30,000			-30,000
41253 PUBLIC HEARING FEES	41,194	29,950	35,000	35,000	35,000	
41254 PETITIONTOTHEP&ZCOMMISSIONFEE	45,058	35,575	40,000	65,000	65,000	25,000
41257 PURCHASE OF ZONING REGULATIONS	225		300	300	300	
41258 PURCHASE OF ZONING MAPS	78		100	100	100	
41306 CITY FARM FUND	33,642	21,772	35,000	18,000	18,000	-17,000
41501 PARKING FEES	35,986	22,978	33,000	20,000	20,000	-13,000
41502 TRANSIENT REVENUE	58,626	49,976	50,175	42,240	42,240	-7,935
41538 COPIES	1,346,320	226,869	593,000	117,600	117,600	-475,400
41546 MAP SALES	7,258	5,123	4,600	4,600	4,600	
41548 NON-RESIDENTAPPLICATION/ADMINI	900			30,000	30,000	30,000
41549 BILLED SERVICES	172,377	273,585	20,000			-20,000
41553 BOOKS / MAP SALES			100	100	100	
41601 CHARGE FOR TIME	31,300	16,525	29,000	20,000	20,000	-9,000
41604 FIRE HYDRANT USE PERMITS	90	170	50	140	140	90
41610 FREEDOM OF INFORMATION FEES	225	6,880	250	250	250	
41620 CATERING SALES	47,001	48,813	55,300	38,500	38,500	-16,800
41621 STUDENT SALES	405,043	384,292	449,266	395,000	395,000	-54,266
41622 OTHER SALES	428,949	353,901		350,000	350,000	350,000
41623 SEASIDEANDBEARDSLLEYCHECKPOINT	43,931	69,635	51,000	450,000	450,000	399,000
41625 PARK STICKERS	105,427	114,550	110,000	110,000	110,000	
41635 FAIRCHILDWHEELERGOLFCOURSEVEVE	1,217,038	1,570,883	1,700,000	1,600,000	1,600,000	-100,000
41645 OUTSIDE OVERTIME SURCHARGE	707,877	1,030,615	950,000	950,000	950,000	
41649 POLICE REPORTS			300	300	300	
41664 PARKING METER COLLECTIONS	390,445	428,542	400,000	430,000	430,000	30,000
45354 WPCACOLLECTIONSERCEREBURSE	421,681	414,456	575,000	635,582	635,582	60,582

FINES, FEES AND PENALTIES

CATEGORY Revenue Source Desc	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
FEES	5,700	40,472	26,900	78,500	78,500	51,600
41308 RODENT INSPECTION FEES	3,300	4,700	900	4,500	4,500	3,600
41309 FLOOR PLAN REVIEW PLANS	2,400	1,500	1,000	1,500	1,500	500
41344 LAND USE FEES		34,272	25,000	70,000	70,000	45,000
41355 TAX COLLECTOR: ATM FEES				1,500	1,500	1,500
41359 ALARM REGISTRATION FEE				1,000	1,000	1,000
FINES, FORFEITS & PENALTIES	6,830,429	6,589,856	7,200,200	5,704,279	5,704,279	-1,495,921
41244 NOTARY COMMISSION	2,978	3,186	2,500	2,500	2,500	
41255 ZONING COMPLIANCE FINE	52,648	81,372	55,000	90,000	90,000	35,000
41277 RESTITUTION RECOVERY	10,975	33,675		5,000	5,000	5,000
41285 PF ENFORCEMENT FINES	12,300	23,580	20,000	20,000	20,000	
41366 REDEEMED VEHICLES SURCHARGE				80,000	80,000	80,000
41367 ABANDONED VEHICLES SURCHARGE				107,000	107,000	107,000
41372 ORDINANCE INFRACTIONS				500	500	500
41512 RECLAIMED DOG	870	1,979	1,700	1,700	1,700	
41559 COURT FINES	18,898	41,603	15,000	20,000	20,000	5,000
41646 TOWING FINES	85,218	107,872	125,000	125,000	125,000	
41650 PARKING VIOLATIONS	926,341	833,674	1,200,000	1,200,000	1,200,000	
41651 COMMERCIAL ALARMS 54%	60,086	27,336	50,000	25,000	25,000	-25,000
41652 RESIDENTIAL ALARMS 46%	2,397	549	2,000	600	600	-1,400
41653 ORDINANCE VIOLATIONS	760		4,000	4,000	4,000	
41702 PENALTIES: CURRENT TAXES	2,100,262	2,193,505	1,850,000	2,412,656	2,412,656	562,656
41703 PENALTIES: ARREARS TAXES	3,342,816	3,043,012	3,700,000	1,435,323	1,435,323	-2,264,677
41704 LIEN FEES	213,881	198,513	175,000	175,000	175,000	

GENERAL FUND BUDGET
REVENUE DETAIL: INTERGOVERNMENTAL REVENUE

INTERGOVERNMENTAL REVENUE / INVESTMENTS

CATEGORY Revenue Source Desc	FY2007	FY2008	FY2009	FY2010	FY2010	VARIANCE
	ACTUAL	ACTUAL	BUDGET	MAYOR PROPOSED	ADOPTED	TO FY 2009 BUDGET
INTERGOVERNMENTAL REVENUE	173,425,590	181,503,888	187,323,144	186,690,080	186,690,080	-633,064
41375 STATE FISCAL STABILIZATION FUND					23,548,036	23,548,036
41521 HIGHSCHOOLATHLETIC-TICKETSALES	15,721	15,711	15,721	15,000	15,000	-721
41522 SUMMER SCHOOL TUITION	130,638	105,747	130,638	110,000	110,000	-20,638
42121 NUTRITION-FEDERALPORTION,CAF	7,484,081	7,713,085	7,813,892	8,095,062	8,095,062	281,170
42617 FEDERAL BREAKFAST PROGRAM	1,921,095	2,049,199	1,988,772	2,116,065	2,116,065	127,293
44350 ECS PROPERTY TAX RELIEF			3,432,961	3,432,961	3,432,961	
44357 MUNI VIDEO COMPETITION TST REV				8,000	8,000	8,000
44514 SCHOOL DEBT SRVC REIMBURSEMENT	2,486,316	2,480,619	2,419,331	2,447,547	2,447,547	28,216
44515 PUBLIC SCHOOLS TRANSPORTATION	2,627,073	2,692,573	2,561,941	2,461,726	2,461,726	-100,215
44516 NON-PUBLICSCHOOLSTRANSPORTATIO		443,836	424,000	460,607	460,607	36,607
44517 AID TO NON-PUBLIC SCHOOLS	207,480	198,820	255,433	193,642	193,642	-61,791
44519 LEGALLY BLIND	358,599	347,188	358,599	358,599	358,599	
44520 EDUCATION COST SHARING	147,610,529	154,828,868	157,344,801	157,344,801	133,796,765	-23,548,036
44550 TOWN AID	680,114	674,173	674,174	491,669	491,669	-182,505
44618 STATE PORTION - LUNCH	161,012	154,497	169,613	145,389	145,389	-24,224
44619 STATEPORTION-BREAKFASTPROGRAM	171,645	165,169	162,479	175,129	175,129	12,650
44692 MASHANTUCKET PEQUOT/MOHEGAN FD	9,567,311	9,626,555	9,570,789	8,833,883	8,833,883	-736,906
INVESTMENTS	2,527,212	2,212,126	2,500,000	900,000	900,000	-1,600,000
41246 EARNINGS ON INVESTMENTS	2,027,212	1,212,126	1,500,000	400,000	400,000	-1,100,000
41555 CAPITAL FUND INTEREST TRANSFER	500,000	1,000,000	1,000,000	500,000	500,000	-500,000

NON-BUSINESS LICENSES & PERMITS

CATEGORY Revenue Source Desc	FY2007	FY2008	FY2009	FY2010	FY2010	VARIANCE
	ACTUAL	ACTUAL	BUDGET	MAYOR PROPOSED	ADOPTED	TO FY 2009 BUDGET
NON-BUSINESS LICENSES/PERMITS	4,031,711	4,092,190	2,635,000	2,562,000	2,562,000	-73,000
41211 DOG LICENSES	10,482	3,940	20,000	15,000	15,000	-5,000
41212 RESIDENT FISHING LICENSES	18,578	10,976	23,000	11,000	11,000	-12,000
41215 RESIDENTFIREARMSHUNTINGLICENSE	1,101	1,097	1,000	1,000	1,000	
41219 RESIDENTFIREARMSHUNTING/FISHIN	3,597	3,436	2,500	2,500	2,500	
41247 MARRIAGE LICENSE FEE		10,651	4,500	20,000	20,000	15,500
41248 BIRTH CERTIFICATES	199,418	327,458	313,000	200,000	200,000	-113,000
41249 DEATH CERTIFICATES			40,000	95,000	95,000	55,000
41250 BURIAL PERMITS			6,500	5,000	5,000	-1,500
41251 CREMATION PERMITS			6,500	1,500	1,500	-5,000
41272 MARRIAGE LICENSE SURCHARGE			13,000	20,000	20,000	7,000
41526 RESIDENTIALADDITIONSANDALTERAT	329,446	389,983	300,000	600,000	600,000	300,000
41527 NON-RESIDENTIALADDITIONSANDALT	2,737,656	2,362,192	700,000	730,000	730,000	30,000
41528 NEWSINGLEFAMILYHOUSEPERMITS	130,827	135,504	50,000	70,000	70,000	20,000
41529 TWO-UNIT HOUSING PERMITS			3,500	3,500	3,500	
41530 THREEORMORE-UNITSHOUSINGPERMIT	9,221	20,262	20,000	20,000	20,000	
41531 POOL,TENTS,GARAGES-OTHERBUILDI	10,430	236,221	100,000	10,000	10,000	-90,000
41532 NEW-NON RESIDENTIAL	30,307	-3,445	550,000	30,000	30,000	-520,000
41533 ELECTRICAL PERMITS	162,562	247,303	150,000	210,000	210,000	60,000
41534 PLUMBING PERMITS	111,335	105,778	100,000	160,000	160,000	60,000
41535 HEATING PERMITS	80,078	122,686	80,000	175,000	175,000	95,000
41536 AIR CONDITIONING PERMITS	58,566	21,605	30,000	40,000	40,000	10,000
41537 DEMOLITION PERMITS	26,460	11,892	10,000	10,000	10,000	
41539 REFRIGERATION PERMITS			1,000	1,000	1,000	
41540 CERTIFICATE OF OCCUPANCY	14,035	15,378	15,000	50,000	50,000	35,000
41597 TANKINSTALLATION-RESIDENTIALPE	1,575	1,680	2,500	2,500	2,500	
41607 CERTIFICATEOFAPARTMENTRENTAL/O	90,825	60,780	85,000	69,000	69,000	-16,000
41642 BLOCKPARTYPERMIT,GUNPERMIT,FLE	5,215	6,815	8,000	10,000	10,000	2,000

GENERAL FUND BUDGET
REVENUE DETAIL: PILOTS

PAYMENTS IN LIEU OF TAXES (PILOTs) / TAXES

CATEGORY Revenue Source Desc	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
PAYMENTS IN LIEU OF TAXES	24,229,530	21,112,593	18,921,580	17,122,269	17,122,269	-1,799,311
41305 TAX COLLECTOR: 3030 PARK				860,246	860,246	860,246
41339 CITY PROCESSED MARSHALL FEES	84,834					
41551 O.T.B INCOME	673,679	661,745	700,000	575,000	575,000	-125,000
44302 PILOTS/ENTITLEMENTS STATE AID	4,259,804					
44319 LAFAYETTE BLVD LOFTS PILOT		320,340	135,479	320,000	320,000	184,521
44320 BROAD STREET PILOT		22,079	27,327	25,619	25,619	-1,708
44321 CITY TRUST PILOT		166,145	205,641	192,790	192,790	-12,851
44322 EAST MAIN STREET PILOT		7,764	7,764	8,036	8,036	272
44323 ARCADE PILOT		34,419	35,907	35,907	35,907	
44324 CAPTAIN COVE PILOT		131,815	118,732	120,000	120,000	1,268
44325 CASA PILOT			13,406	13,675	13,675	269
44340 ARTSPACE READS BUILDING PILOT		65,233	66,276	66,443	66,443	167
44346 UNITED CEREBRAL PALSY PILOT		13,000	13,260	13,525	13,525	265
44347 144 GOLDEN HILL STREET PILOT			71,496	69,415	69,415	-2,081
44348 GOODWILL-HELMS HOUSING PILOT		6,141		6,140	6,140	6,140
44349 PARK CITY RCH PILOT		61,908		65,678	65,678	65,678
44358 JEFFERSON SCHOOL PILOT				20,400	20,400	20,400
44680 ELDERLY/DISABLEDFREEZETAXREIMB	53,646	43,771	40,000	19,000	19,000	-21,000
44681 DCA TAX ABATEMENT	123,407	126,527				
44682 ELDERLYEXEMPTION-OWNERSPROGRAM	728,130	706,503	700,000	650,000	650,000	-50,000
44683 ELDERLYEXEMPTION-TOTALLYDISABL	16,502	15,836	14,000	10,000	10,000	-4,000
44684 ELDERLYEXEMPTION-ADDITIONALVET	46,142	42,277	40,000	40,000	40,000	
44686 TAX EXEMPT COLLEGES / HOSPITALS	11,023,396	11,748,633	11,214,677	10,041,445	10,041,445	-1,173,232
44687 STATE-OWNED PROPERTY PILOT	2,736,300	2,738,087	2,665,321	2,450,950	2,450,950	-214,371
44689 MISCELLANEOUS PILOTS	489,032	-27,985		10,000	10,000	10,000
44690 DISTRESSED MUNICIPALITY TAX EXEMP	218,773	350,328	206,294	325,000	325,000	118,706
44691 MANUFACTURING MACHINERY & EQUIPME	915,093	808,433	915,000	608,000	608,000	-307,000
45172 CRR A HOST COMMUNITY REVENUE	290,000	290,000	145,000			-145,000
45205 C.R.R.A PILOT PAYMENT	2,533,002	2,592,146	1,331,000			-1,331,000
45339 CITY PROCESSED MARSHALL FEES		62,318	80,000			-80,000
47278 BHA RENTAL PROPERTY PILOT PMT		68,765	150,000	75,000	75,000	-75,000
47565 PORT AUTHORITY ANNUAL PILOT PAYMEN	37,790	56,366	25,000	500,000	500,000	475,000
PROPERTY TAXES	223,556,961	223,692,338	251,148,067	262,511,981	261,497,144	10,349,077
41265 PERSONAL PROPERTY TAXES						
41266 DELINQUENT MOTOR VEHICLE TAXES						
41269 ARREARS TAXES: MOTOR VEHICLES						
41270 ARREARS TAXES: MV SUPPLEMENTAL						
41271 ARREARS TAXES: PERSONAL PROPER						
41280 CURRENT TAXES: R.E. OFFSET						
41343 ARREARS TAXES-COURT SETTLEMENT						
41693 CURRENT TAXES: REAL ESTATE	215,656,891	215,807,351	241,048,067	258,613,671	257,598,834	16,550,767
41694 CURRENT TAXES: MOTOR VEHICLES						
41695 CURRENT TAXES: SUPPLEMENTAL MOTOR						
41696 CURRENT TAXES: PERSONAL PROPERTY						
41697 ARREARS TAXES	4,250,839	5,522,129	8,200,000	3,498,310	3,498,310	-4,701,690
41699 FORECLOSED PROPERTIES	3,020,194	1,746,035	1,500,000			-1,500,000
44698 TELECOMM. ACCESS INE TAXES	629,036	616,822	400,000	400,000	400,000	

GENERAL FUND BUDGET
REVENUE DETAIL: REIMBURSEMENTS/ RENTS & LEASES

REIMBURSEMENTS / RENTS & LEASES

CATEGORY Revenue Source Desc	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
REIMBURSEMENT	3,731,917	5,905,477	9,095,300	4,020,300	4,020,300	-5,075,000
41294 FLU VACCINE REIMBURSEMENT	4,768	5,885	15,000			-15,000
41303 MEDICARE PART D REIMBURSEMENT		882,976				
41543 FORECLOSURE COST RECOVERY	57,372	53,148	55,000	50,000	50,000	-5,000
41561 DEBTSERVICEPRINCIPALREIMBURSEM			4,500,000			-4,500,000
41562 DEBTSERVICEINTERESTREIMBURSEME		18,465				
41563 HEALTHINSURANCE/WORKERSCOM.REI	179,436	171,702	180,000	150,000	150,000	-30,000
41564 ADMINISTRATIVEFEE/OVERHEADALLO	123,728	247,799	210,000	120,000	120,000	-90,000
41603 FIREWATCH REIMBURSEMENT	87,308	126,471	60,000	60,000	60,000	
41644 OUTSIDE OVERTIME REIMBURSEMENT	2,816,659	3,903,063	3,575,000	3,575,000	3,575,000	
41670 COMMERCIAL DUMPING TIP FEES	42,714	76,711	100,000	65,000	65,000	-35,000
41673 SIDEWALK REPAIR FEE			300	300	300	
41678 LAWSUITSETTLEMENTREIMBURSEMENT		20				
41679 LIEN REIMBURSEMENT	19,931	19,236				
44268 STATE OF CT ZOO SUBSIDY	400,000	400,000	400,000			-400,000
RENTS/LEASES	1,635,986	1,549,829	2,161,653	1,992,101	1,992,101	-169,552
41273 AIRPORT FINANCE CHARGES			216			-216
41304 LANDING RIGHTS				11,775	11,775	11,775
41316 T-MOBILE RENT KENNEDY STADIUM	25,100	21,000		36,000	36,000	36,000
41318 1057 CONNECTICUT AVENUE RENT	34,061	-7,980	65,000			-65,000
41326 WONDERLAND BOND DEBT SERVICE			75,957			-75,957
41503 SECURITY BADGES	145	275	300	300	300	
41504 TIE DOWN	86,393	91,010	88,140	88,140	88,140	
41505 T-HANGARS	54,084	56,554	55,440	55,440	55,440	
41506 HANGER RENTALS	247,174	267,434	315,000	315,000	315,000	
41507 ANNUAL BASE RENT	237,413	177,749	273,000	214,946	214,946	-58,054
41508 OPERATING CERTIFICATE FEE	100		2,400			-2,400
41510 FUEL FLOWAGE FEE	108,603	119,719	125,000	125,000	125,000	
41541 ANNUAL RENT	304,030					
41560 PROPERTY RENTAL	310,465	6,140	25,000	25,000	25,000	
41624 KENNEDY STADIUM RENTAL	800	600	1,000	1,000	1,000	
41626 90ACRESFLEAMARKETSPACERENTAL	2,250					
41629 WONDERLAND OF ICE - RENT	36,000	36,000	57,000	57,000	57,000	
41632 CITY CONCESSIONS			8,000	8,000	8,000	
41633 APARTMENT RENTAL	1,375	1,500	1,500	1,500	1,500	
41636 BLUEFISH PARKING REVENUE	-9,373	8,210				
41638 CONGRESS PLAZA RENT	-53,782	-18,301				
41641 PARKING REVENUES	44,246	38,375	130,000	280,000	280,000	150,000
41675 BALLFIELD RENTAL	475	750	1,000	1,000	1,000	
41676 SEASIDE PARK RENTAL	350	40,100	40,000	40,000	40,000	
45138 ANNUAL RENT	150,000	0	150,000	72,500	72,500	-77,500
45140 ANNUAL PILOT	20,576	297,614	300,000	250,000	250,000	-50,000
45327 LAMAR		45,676	55,000	45,000	45,000	-10,000
45328 JP MORGAN CHASE RENT		304,030	304,000	304,000	304,000	
45341 W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	
45342 FAIRCHILDWHEELERRESTAURANTREVE	25,000	52,875	50,000	50,000	50,000	
45351 MACH LEASE			28,200			-28,200

This includes the reduction of a one-time revenue assumption for the sale of the Steel Point site for \$4,500,000. This was an offset for prior years' land management/acquisition debt service for the land purchases.

GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE DETAIL: SALE OF PROPERTY

SALE OF PROPERTY / SHARED REVENUES

CATEGORY Revenue Source Desc	FY2007 ACTUAL	FY2008 ACTUAL	FY2009 BUDGET	FY2010 MAYOR PROPOSED	FY2010 ADOPTED	VARIANCE TO FY 2009 BUDGET
SALE OF PROPERTY	4,216,884	2,420,953	2,850,000	1,300,000	1,300,000	-1,550,000
41341 SALE OFCITYPROP CARC AUCTION	1,696,015					
41342 CARC LIENS COLLECTED	540,250					
41544 SALE OF CITY PROPERTY	1,673,227	2,117,359	2,500,000	1,100,000	1,100,000	-1,400,000
41545 ASSET SALE						
41666 SALE OF SCRAP METAL	307,391	303,594	350,000	200,000	200,000	-150,000
SHARED REVENUES	193,270	150,891	185,200	148,200	148,200	-37,000
41509 % OF GROSS	100,224	106,664	98,000	86,000	86,000	-12,000
41511 CAR RENTAL % OF GROSS	42,345	44,125	12,000	12,000	12,000	
41552 STATE BINGO	149	102	200	200	200	
41630 % OF PROFIT	50,553		75,000	50,000	50,000	-25,000
45139 ADDITIONAL EVENTS / SURCHARGE						
Grand Total	455,191,712	458,158,359	492,348,970	490,486,497	489,471,659	-2,877,311

GENERAL FUND BUDGET

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GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

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 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, an Internal Service 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 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.

DESCRIPTION	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED	FY 2010 ADOPTED	VARIANCE CURRENT less ADOPTED
GROSS HEALTH BENEFITS	90,093,826.00	-6,373,371.00	94,647,400.00	-4,553,574.00
EMPLOYEE CONTRIBUTIONS				
CITY EMPLOYEE COPAY	3,281,431.00	-205,206.00	3,281,431.00 ✓	0.00
CITY MEDICARE D SHARE	492,000.00	-215,000.00	492,000.00 ✓	0.00
BOE GRANT COPAY	3,625,600.00	-1,238,925.00	4,425,900.00 ✓	800,300.00
BOE ACTIVE COPAY	3,139,500.00	613,288.00	3,139,500.00 ✓	0.00
BOE MEDICARE D SHARE	308,000.00	308,000.00	308,000.00 ✓	0.00
BOE RETIREE COPAY	2,909,768.00	-54,702.00	2,909,768.00 ✓	0.00
NUTRITION COPAY	190,810.00	37,717.00	140,610.00 ✓	-50,200.00
REVENUE CONTRIBUTION TOTALS	13,947,109.00	-754,828.00	14,697,209.00	750,100.00
NET INTERFUND NEED	76,146,717.00 ✓	-7,128,199.00	79,950,191.00	-3,803,474.00
TOTAL CITY ACCOUNTS	46,059,196.00	-3,489,667.00	46,522,800.00 ✓	463,604.00
BOE ACTIVE AND RETIREES	38,282,430.00 ✓	-2,541,092.00	41,622,300.00 ✓	3,339,870.00
BOE GRANTS	3,625,600.00 ✓	-74,912.00	4,425,900.00 ✓	800,300.00
NUTRITION CENTER	2,126,600.00 ✓	-267,700.00	2,076,400.00 ✓	-50,200.00
TOTAL APPROPRIATION NEED	90,093,826.00	-6,373,371.00	94,647,400.00	4,553,574.00
INTERFUND CONTRIBUTIONS FY 2010				
TOTAL CITY ACCOUNTS	42,285,765.00 ✓	-3,909,873.00	42,749,369.00 ✓	463,604.00
BOE ACTIVE AND RETIREES	31,925,162.00 ✓	-1,674,506.00	35,265,032.00 ✓	3,339,870.00
BOE GRANTS	0.00 ✓	-1,313,837.00	0.00 ✓	0.00
NUTRITION CENTER	1,935,790.00 ✓	-229,983.00	1,935,790.00 ✓	0.00
TOTAL INTERFUND NEED	76,146,717.00	-7,128,199.00	79,950,191.00	3,803,474.00

GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

DESCRIPTION	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED	FY 2010 PROPOSED	VARIANCE CURRENT less RECOMMEND
2002 DENTAL HMO - CITY ACTIVE	168,600.00	-23,346.00	153,200.00	15,400.00
2008 DENTAL HMO - COBRA/RETIREE	6,500.00	-1,012.00	1,500.00	5,000.00
2018 DENTAL PPO FEE- CITY ACTIVE	38,800.00	19,412.00	35,900.00	2,900.00
2024 DENTAL PPO - COBRA/RETIREE	2,000.00	-138.00	1,100.00	900.00
2102 VISION FEE - CITY ACTIVE	10,800.00	-412.00	11,100.00	-300.00
2108 VISION FEE - COBRA/RETIREE	100.00	194.00	400.00	-300.00
RET/COBRA CITY VISION VSP ASO FEES	5,000.00	-5,000.00	0.00	5,000.00
2126 VISION CLMS-CITY ACTIVE	84,700.00	2,128.00	92,400.00	-7,700.00
2129 VISION CLMS-CITY RETIREES	3,800.00	-46.00	3,000.00	800.00
2164 CLMS DNLT- CITY ACTIVE	853,800.00	-99,850.00	838,000.00	15,800.00
2166 CLMS DNLT- CITY RETIREES	17,800.00	98,624.00	25,000.00	-7,200.00
2361 MEDICARE PART B REIMB FIRE/POL	885,000.00	-89,772.00	885,000.00	0.00
2406 RX CLAIMS - CITY ACTIVE	2,341,100.00	-141,686.00	2,385,000.00	-43,900.00
2410 RX CLAIMS RETIREES	0.00	2,071,720.00	0.00	0.00
RX CLAIMS CITY RETIREE & COBRA	2,228,500.00	-2,228,500.00	1,657,000.00	571,500.00
2422 RX ADM - CITY ACTIVE	9,400.00	3,116.00	9,400.00	0.00
2426 RX ADM - RETIREES	8,900.00	-1,334.00	8,900.00	0.00
2433 RX COBRA/RETIREES	26,100.00	1,144.00	0.00	26,100.00
2702 HEALTH ASO FEES: CITY ACTIVE	442,800.00	-32,180.00	453,200.00	-10,400.00
2704 HEALTH ASO FEES: CITY RETIREES	277,300.00	-1,724.00	296,700.00	-19,400.00
2712 HEALTH BENEFITS WASH ACCOUNT	1,300.00	-1,300.00	0.00	1,300.00
2720 CLMS MENTAL HEALTH - CITY ACTI	413,500.00	-169,774.00	408,200.00	5,300.00
2740 CLMS MENTAL HEALTH - CITY RETI	256,200.00	-148,008.00	394,300.00	-138,100.00
2770 CLMS CHIROPRACTIC - CITY ACTIV	121,000.00	-48,578.00	147,000.00	-26,000.00
2790 CLMS CHIROPRACTIC - CITY RETIR	55,100.00	-24,818.00	79,000.00	-23,900.00
2820 CLMS SKLD NURSING - CITY ACTIV	0.00	2,548.00	0.00	0.00
2840 CLMS SKLD NURSING-CITY RETIREE	0.00	98.00	0.00	0.00
2870 CLAIMS DR/HSPTLS - CITY ACTIVE	9,558,696.00	-1,228,337.00	8,949,200.00	609,496.00
2890 CLAIMS DR/HSPTLS-CITY RETIREES	10,567,800.00	-1,919,790.00	11,516,200.00	-948,400.00
2891 MEDICAL MEDICARE RETIREES F/P	908,800.00	150,286.00	1,237,000.00	-328,200.00
2892 MEDICAL MEDICARE CSG	731,100.00	336,120.00	1,036,000.00	-304,900.00
2893 RX MEDICARE F/P	317,000.00	91,366.00	582,000.00	-265,000.00
2894 RX MEDICARE CSG	1,356,000.00	-46,132.00	1,643,000.00	-287,000.00
2898 ASO FEES:MEDICAL MEDICARE F&P	38,500.00	117,418.00	48,000.00	-9,500.00
2899 ASO FEES:MEDICAL MEDICARE CSG	51,400.00	92,072.00	51,000.00	400.00
2916 EMPLOYEE ASSISTANCE PROGRAM	38,000.00	1,200.00	38,000.00	0.00
2920 HEALTH BENEFITS BUYOUT	33,000.00	-4,384.00	30,000.00	3,000.00
2923 HEALTH CAPITATION: CITY ACTIVE	175,000.00	-1,932.00	0.00	175,000.00
2925 HEALTH CAPITATION: CITY RETIRE	74,100.00	-12.00	0.00	74,100.00
CITY EMPLOYEES	32,107,496.00	-3,230,619.00	33,015,700.00	-908,204.00
2006 DENTAL HMO - CITY GRANTS	18,300.00	1,104.00	24,600.00	-6,300.00
2022 DENTAL PPO FEE- CITY GRANTS	7,300.00	5,146.00	7,500.00	-200.00
2106 VISION FEE - CITY GRANTS	10,200.00	-7,848.00	2,000.00	8,200.00
2130 VISION CLMS-CITY GRANTS	18,300.00	1,202.00	16,700.00	1,600.00
2165 CLMS DNLT- CITY GRANTS	141,700.00	13,924.00	143,000.00	-1,300.00
2412 RX CLAIMS - CITY GRANTS	402,400.00	43,108.00	392,000.00	10,400.00
2428 RX ADM - CITY GRANTS	1,900.00	-1,304.00	1,900.00	0.00
2706 HEALTH ASO FEES: CITY GRANTS	83,400.00	-492.00	84,500.00	-1,100.00
2745 CLMS MENTAL HEALTH - CITY GRAN	111,300.00	-6,538.00	59,900.00	51,400.00
2795 CLMS CHIROPRACTIC - CITY GRANT	34,900.00	-16,966.00	28,200.00	6,700.00
2845 CLMS SKLD NURSING -CITY GRANTS	0.00	1,568.00	0.00	0.00
2895 CLAIMS DR/HSPTLS - CITY GRANTS	1,848,100.00	89,262.00	1,927,400.00	-79,300.00
2926 HEALTH CAPITATION: CITY GRANTS	28,900.00	598.00	0.00	28,900.00
CITY GRANT EMPLOYEES	2,706,700.00	122,764.00	2,687,700.00	19,000.00
2154 LIFE INSURANCE CIVIL SERVICE	197,800.00	-8,464.00	220,000.00	-22,200.00
2155 LIFE INSURANCE GRANT EMPLOYEES	22,700.00	-356.00	26,000.00	-3,300.00
2156 LIFE INSURANCE CITY DISABLED	42,000.00	-840.00	44,000.00	-2,000.00
2202 ST DISABILITY UNAFFILIATED	20,700.00	-2,080.00	18,700.00	2,000.00
2203 ST DISABILITY TEAMSTERS	1,900.00	60.00	1,000.00	900.00
2204 LT DISABILITY UNAFFILIATED	32,400.00	-2,314.00	31,900.00	500.00
2205 LT DISABILITY TEAMSTERS	2,600.00	340.00	2,000.00	600.00
2206 HCRA	25,000.00	-5,400.00	25,000.00	0.00
CITY LIFE & DISABILITY	345,100.00	-19,054.00	368,600.00	-23,500.00

GENERAL FUND BUDGET

APPENDIX

INTERNAL SERVICE FUND

DESCRIPTION	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED	FY 2010 ADOPTED	VARIANCE CURRENT less ADOPTED
2250 H& H MEDICAL - POLICE	1,249,600.00	267,930.00	1,254,000.00	-4,400.00
2252 H& H MEDICAL - FIRE	905,000.00	-53,576.00	711,000.00	194,000.00
2254 H & H INDEMNITY - POLICE	544,300.00	221,746.00	472,000.00	72,300.00
2256 H & H INDEMNITY FIRE	650,900.00	11,678.00	682,000.00	-31,100.00
2258 STATE OF CT ANNUAL ASMT FEE	228,200.00	-18,049.00	236,000.00	-7,800.00
2260 CT 2ND INJURY FUND ASSESSM	509,600.00	8,039.00	357,800.00	151,800.00
2262 WORKERS' COMP ADM FEE	750,000.00	-235,500.00	500,000.00	250,000.00
2709 HEALTH ASO FEES: WORKERS COMP	2,500.00	-246.00	3,800.00	-1,300.00
2875 CLAIMS DR/HSPTLS - WORKER COMP	65,100.00	-812.00	69,000.00	-3,900.00
2725 CLAIMS MENTAL HEALTH WORK COMI	0.00	784.00	131,500.00	-131,500.00
2268 WORKERS' COMP INDM - FIRE	575,200.00	-83,142.00	549,000.00	26,200.00
2270 WORKERS' COMP INDM - GEN G	94,100.00	-70,580.00	98,000.00	-3,900.00
2272 WORKERS' COMP INDM - HEALT	59,100.00	-8,924.00	95,000.00	-35,900.00
2274 WORKERS' COMP INDM - POLIC	1,063,800.00	-79,488.00	869,000.00	194,800.00
2276 WORKERS' COMP INDM - PUB F	757,000.00	314,238.00	695,000.00	62,000.00
2284 WORKERS' COMP MED - FIRE	716,600.00	-254,726.00	850,000.00	-133,400.00
2286 WORKERS' COMP MED - GEN GO	200,900.00	-156,212.00	223,000.00	-22,100.00
2288 WORKERS' COMP MED - HEALTH	103,000.00	-26,070.00	158,000.00	-55,000.00
2290 WORKERS' COMP MED - POLICE	1,402,800.00	-134,778.00	1,485,000.00	-82,200.00
2292 WORKERS' COMP MED - PUB FA	831,800.00	-99,348.00	817,000.00	14,800.00
CITY WORKERS COMP & H/H	10,709,500.00	-397,036.00	10,256,100.00	453,400.00
2004 DENTAL HMO - WPCA ACTIVE	900.00	-116.00	1,000.00	-100.00
2020 DENTAL PPO FEE - WPCA ACTIVE	200.00	94.00	200.00	0.00
2104 VISION FEE - WPCA ACTIVE	1,300.00	-1,006.00	100.00	1,200.00
2127 VISION CLMS-WPCA	500.00	1,852.00	900.00	-400.00
2169 CLMS DNLT- WPCA	13,200.00	-6,572.00	7,000.00	6,200.00
2408 RX CLAIMS - WPCA	18,900.00	-4,984.00	22,000.00	-3,100.00
2703 HEALTH ASO FEES: WPCA ACTIVE	2,800.00	-350.00	3,000.00	-200.00
2730 CLMS MENTAL HEALTH - WPCA	700.00	-602.00	2,000.00	-1,300.00
2780 CLAIMS CHIROPRACTIC - WPCA	3,900.00	-3,410.00	400.00	3,500.00
2880 CLAIMS DR/HSPTLS - WPCA ACTIVE	69,500.00	19,092.00	126,100.00	-56,600.00
2924 HEALTH CAPITATION: WPCA ACTIVE	1,200.00	-24.00	0.00	1,200.00
2278 WORKERS' COMP INDM - WPCA	70,200.00	8,298.00	31,000.00	39,200.00
2294 WORKERS' COMP MED - WPCA	7,100.00	22,006.00	1,000.00	6,100.00
WPCA	190,400.00	34,278.00	194,700.00	-4,300.00
2016 DENTAL HMO - BOE GRANTS	3,200.00	1,388.00	4,800.00	-1,600.00
2032 DENTAL PPO - BOE GRANTS	12,700.00	11,016.00	11,600.00	1,100.00
2114 VISION FEE - BOE GRANTS	2,200.00	1,132.00	1,900.00	300.00
2124 VISION CLMS-BOE GRANTS	15,000.00	11,234.00	16,100.00	-1,100.00
2162 CLMS DNLT- BOE GRANTS	352,100.00	-33,796.00	233,000.00	119,100.00
2402 RX CLAIMS - BOE GRANTS	525,000.00	-39,900.00	624,000.00	-99,000.00
2418 RX ADM - BOE GRANTS	500.00	-108.00	500.00	0.00
2700 HEALTH ASO FEES: BOE GRANTS	134,500.00	4,856.00	164,900.00	-30,400.00
2710 CLMS MENTAL HEALTH - BOE GRANT	55,600.00	-26,396.00	86,500.00	-30,900.00
2760 CLAIMS CHIROPRACTIC - BOE GRNT	31,200.00	-23,752.00	45,300.00	-14,100.00
2810 CLMS SKLD NURSING-BOE GRNT	200.00	-200.00	212,600.00	-212,400.00
2860 CLAIMS DR/HSPTLS - BOE GRANTS	2,443,100.00	13,662.00	3,024,700.00	-581,600.00
2921 HEALTH CAPITATION: BOE GRANTS	50,300.00	5,952.00	0.00	50,300.00
BOE GRANTS	3,625,600.00	-74,912.00	4,425,900.00	-800,300.00

GENERAL FUND BUDGET

APPENDIX

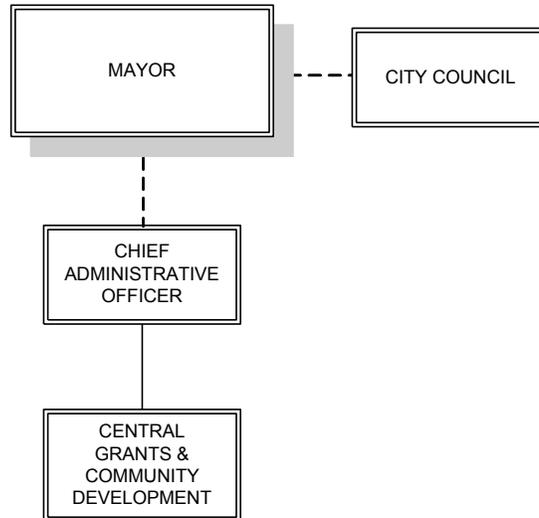
INTERNAL SERVICE FUND

DESCRIPTION	FY2009 ADOPTED	VARIANCE CURRENT less ADOPTED	FY 2010 ADOPTED	VARIANCE CURRENT less ADOPTED
2010 DENTAL HMO - BOE CERTIFIED	27,200.00	-4,698.00	34,900.00	-7,700.00
2012 DENTAL HMO - BOE NONCERTIFIED	18,400.00	1,470.00	28,700.00	-10,300.00
2024 DENTAL PPO - COBRA/RETIREE	27,400.00	13,982.00	28,400.00	-1,000.00
2026 DENTAL PPO - BOE NONCERTIF	25,000.00	10,838.00	25,300.00	-300.00
2028 DENTAL PPO - BOE CERTIFIED	57,500.00	31,303.00	60,300.00	-2,800.00
2110 VISION FEE - BOE NONCERTIF	4,800.00	-246.00	6,400.00	-1,600.00
2120 VISION FEE - WORKERS COMP	2,200.00	-1,903.00	200.00	2,000.00
2128 VISION CLMS-BOE RETIREES	1,900.00	674.00	1,400.00	500.00
2131 VISION CLMS-BOE NONCERTIFIED	42,000.00	-4,281.00	53,700.00	-11,700.00
2138 CIGNA BOE RETIREES	0.00	4,653.00	1,900.00	-1,900.00
2160 CLMS DNTL- BOE CERTIFIED	1,409,400.00	6,300.00	1,506,000.00	-96,600.00
2161 CLMS DNTL- BOE NONCERTIFIED	366,100.00	-71,674.00	456,000.00	-89,900.00
2163 CLMS DNTL- BOE RETIREES	580,400.00	-180,143.00	732,000.00	-151,600.00
2207 HCRA-BOE	35,000.00	200.00	35,000.00	0.00
2264 WORKERS' COMP INDM - BOE C	601,900.00	-269,953.00	786,000.00	-184,100.00
2266 WORKERS' COMP INDM - BOE N	101,300.00	127,786.00	24,000.00	77,300.00
2280 WORKERS' COMP MED - BOE CE	1,036,000.00	-282,610.00	949,000.00	80,000.00
2282 WORKERS' COMP MED - BOE NO	158,800.00	147,407.00	145,000.00	13,800.00
2410 RX CLAIMS RETIREES	1,546,400.00	-257,321.00	1,852,000.00	-305,600.00
2414 RX CLAIMS - BOE NONCERTIFIED	1,225,800.00	31,698.00	1,298,000.00	-72,200.00
2416 RX CLAIMS - BOE ACT CERTIFIED	2,957,300.00	224,164.00	2,775,000.00	182,300.00
2430 RX ADM-BOE ACT NONCERTIFIED	1,600.00	77.00	1,600.00	0.00
2432 RX ADM-BOE ACTIVE CERTIFIED	3,700.00	-1,912.00	3,700.00	0.00
2707 HEALTH ASO FEES: BOE NON-CERT	263,700.00	-44,910.00	264,700.00	-1,000.00
2708 HEALTH ASO FEES: BOE CERTIFIED	559,800.00	-30,546.00	559,400.00	400.00
2711 HEALTH ASO FEES: BOE RETIREES	223,100.00	-9,161.00	241,800.00	-18,700.00
2735 CLMS MENTAL HEALTH - BOE RETIR	118,400.00	17,824.00	68,200.00	50,200.00
2750 CLMS MENTAL HEALTH - BOE NONCE	162,100.00	2,834.00	135,400.00	26,700.00
2755 CLMS MENTAL HEALTH - BOE CERTI	670,130.00	-313,829.00	633,100.00	37,030.00
2785 CLMS CHIROPRACTIC - BOE RETIRE	65,000.00	-35,993.00	73,000.00	-8,000.00
2800 CLMS CHIROPRACTIC - BOE NONCER	44,000.00	-6,578.00	55,500.00	-11,500.00
2805 CLMS CHIROPRACTIC - BOE CERTIF	166,000.00	-77,296.00	0.00	166,000.00
2433 RX ADM BOE RETIREES & COBRA	0.00	0.00	26,100.00	-26,100.00
2850 CLMS SKLD NURSING-BOE NONCERT	0.00	1,287.00	0.00	0.00
2855 CLMS SKLD NURSING-BOE CERTIFIE	0.00	8,217.00	0.00	0.00
2885 CLAIMS DR/HSPTLS-BOE RETIREES	6,079,400.00	-19,016.00	6,121,400.00	-42,000.00
2896 MEDICAL MEDICARE RETIREES BOE	907,400.00	265,354.00	1,536,000.00	-628,600.00
2897 RX MEDICARE RETIREES BOE	2,211,700.00	-234,076.00	3,108,600.00	-896,900.00
2900 CLAIMS DR/HSPTLS-BOE NONCERT	5,639,900.00	-553,775.00	5,001,500.00	638,400.00
2905 CLAIMS DR/HSPTLS-BOE CERTIFIED	10,503,300.00	-1,092,200.00	12,922,100.00	-2,418,800.00
2909 ASO FEES:MED MED BOE RETIREES	101,100.00	70,709.00	71,000.00	30,100.00
2927 HEALTH CAPITATIO: BOE NON-CERT	86,900.00	12,100.00	0.00	86,900.00
2928 HEALTH CAPITATION: BOE CERTIF	202,300.00	-24,100.00	0.00	202,300.00
2930 HEALTH CAPITATION:BOE RETIREES	48,100.00	-3,748.00	0.00	48,100.00
BOARD OF EDUCATION	38,282,430.00	-2,541,092.00	41,622,300.00	-3,339,870.00
2014 DENTAL HMO - NUTRITION	1,800.00	0.00	2,100.00	-300.00
2030 DENTAL PPO - NUTRITION	5,400.00	2,900.00	4,900.00	500.00
2112 VISION FEE - NUTRITION	500.00	600.00	1,300.00	-800.00
2125 VISION CLMS-NUTRITION	10,700.00	-1,300.00	11,200.00	-500.00
2167 CLMS DNTL- NUTRITION CENTER	78,400.00	15,000.00	64,000.00	14,400.00
2312 WORKERS' COMP INDM - NUTRITION	16,400.00	1,200.00	57,000.00	-40,600.00
2314 WORKERS' COMP MED - NUTRITION	113,300.00	-42,800.00	50,000.00	63,300.00
2404 RX CLAIMS - NUTRITION	323,500.00	14,100.00	258,000.00	65,500.00
2420 RX ADM - NUTRITION	500.00	0.00	500.00	0.00
2701 HEALTH ASO FEES: NUTRITION	57,100.00	2,100.00	54,800.00	2,300.00
2715 CLMS MENTAL HEALTH - NUTRITION	47,800.00	-2,400.00	22,500.00	25,300.00
2765 CLMS CHIROPRACTIC - NUTRITION	17,600.00	8,900.00	15,200.00	2,400.00
2363 NUTRITION MEDICARE B REIMB.	0.00	900.00	1,200.00	-1,200.00
2865 CLAIMS DR/HSPTLS - NUTRITION	1,433,200.00	-269,300.00	1,533,700.00	-100,500.00
2922 HEALTH CAPITATION: NUTRITION	20,400.00	2,400.00	0.00	20,400.00
NUTRITION	2,126,600.00	-267,700.00	2,076,400.00	50,200.00
GRAND TOTAL	90,093,826.00	-6,373,371.00	94,647,400.00	-4,553,574.00

GENERAL GOVERNMENT DIVISIONS
COMMUNITY DEVELOPMENT ADMINISTRATION

MISSION STATEMENT

To enhance the quality of life and economic vitality for the entire city; to continuously improve the quality of customer service in the development review and approval process while ensuring that safety, environmental quality and community concerns are addressed in a well-coordinated, timely, predictable and cost efficient and effective manner.



GENERAL FUND BUDGET

COMMUNITY DEVELOPMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
COMMUNITY DEVELOPMENT DIVISION					
Services provided	7	7	7	7	7
Projects monitored/supervised	91	51	82	64	80
Contracts administered	91	107	62	57	57
Community buildings renovated	4	4	5	5	6
Environmental reviews	91	107	397	44	80
Grant applications received	110+/-	177	135	100	125
Awarded	91	107	82	64	80
Value of award	\$3,785,210	\$7,729,075	\$3,882,652	\$3,252,959	\$3,252,959
Grant expenditure rate (\$ per work day)	\$14,559	\$29,727	\$14,933	\$12,511	\$12,511
COMMISSION ACTIVITY					
Number of clients serviced	30,000	35,670	17,057	19,000	19,000
Projects Monitored	91	51	82	64	80
Contracts administered	91	105	62	57	57
Number of physical asset improvements (1)	2	10	13	15	15
Environmental reviews	91	105	397	44	80
Grant applications received	110	177	135	100	125
Awarded	91	107	62	57	57
Value of award	\$3,785,210	\$7,729,075	\$3,882,652	\$3,252,959	\$3,252,959
Grant expenditure rate (\$ per month)	\$315,434	\$644,089	\$323,554	\$271,080	\$271,080
Public Service Clients	43	32,500	9,209	9,500	9,500
HOUSING (2)					
Home	\$1,519,451	\$2,344,719	\$1,456,571	\$1,378,739	\$1,378,739
HOPWA	\$717,000	\$737,000	\$739,000	\$771,000	\$771,000
ESG	\$144,321	\$143,666	\$144,734	\$144,968	\$144,968
DOH Loans & Grants/CDBG	\$35,000		\$27,897	\$25,000	\$25,000
Weatherization	\$69,750	\$25,000			
Relocation	\$0	\$53,000	\$53,000	\$40,000	\$40,000
Housing Code	\$431,804	\$445,000	\$437,952	\$472,000	\$472,000
Lead Based Paint	\$100,000	\$100,000	\$157,000	\$167,000	\$167,000
TOTAL FUNDING	\$3,017,326	\$3,848,385	\$3,016,154	\$2,998,707	\$2,998,707
HOUSING					
HOME Rental Housing Developing Projects	\$1,087,000	\$1,500,000	\$954,000	\$540,000	\$1,200,000
Units rehabilitated with Home Funds	36	45	13	27	9
Avg. cost per unit (Home Funds)	\$30,000	\$33,333	\$73,385	\$20,000	\$133,333
Avg. time to complete rehabilitation (working days)	365	540			
Non-profits assisted	3	3	3	3	3
Loan applications processed (down payment assistance)	11	23	25	0	20
Reviewed	44	45	45	0	40
Granted	11	23	25	0	20
Amount	\$110,000	\$315,000	\$375,000	\$0	\$300,000
Housing dollars	\$110,000	\$315,000	\$375,000	\$0	\$300,000
Private leverage	\$1,540,000	\$3,135,000	\$3,777,409	\$0	\$3,500,000
Public subsidy	\$110,000				
Relocations (Emergency)	20	18	180	100	100
Development projects	10			5	5
Other - Fair Housing Outreach (Number of People)	485	562	545	400	250
Fair Housing complaints made (formal)	18	14	14	0	0
Investigations	18	14	0	0	0
Actions taken - settlements		4			

(1) Physical asset improvements include sidewalk projects, buildings, fences, etc.

(2) Acronyms and brief descriptions of the programs in this section:

HOME: The HOME Investment Partnerships (HOME) Program is a federal entitlement grant program authorized by Title II of the National Affordable Housing Act of 1990. The HOME Program is designed to create affordable housing for low and moderate-income households. HOME funds are awarded as loans and/or grants to eligible sponsors of affordable housing. HOPWA: Housing Opportunities for People with AIDS. The HOPWA Program was established by HUD to address the specific needs of persons living with HIV/AIDS and their families. HOPWA makes grants to local communities, States, and nonprofit organizations for projects that benefit low income persons medically diagnosed with HIV/AIDS and their families. ESG: The Emergency Shelter Grants program provides homeless persons with basic shelter and essential supportive services. CDBG: Community Development Block Grant. Created in 1974, the CDBG program funds a variety of community development projects benefiting low- and moderate-income people, from parks and economic development to housing. All central cities of metropolitan areas are "entitled" to an annual CDBG grant.

GENERAL FUND BUDGET

CDBG

PROGRAM HIGHLIGHTS

The other programs described in this section include Weatherization Assistance (managed by ABCD (Action for Bridgeport Community Development)); The Relocation Assistance program is managed by the Social Services Department. For more information on that program, see page 481.

A significant portion of the funding for Housing Code Inspections is provided by CDBG funds. For more information on Housing Code Activity, see their budget book section 439. In Addition, funding for Lead Prevention Program is also provided by CDBG funds. For more information on Bridgeport's Lead Prevention Program, see their budget book section on page 445.

HOUSING	Bridgeport		ICMA		Bridgeport		ICMA	
	CT	Mean	CT	Mean	CT	Mean	CT	Mean
ICMA Measures are the mean response of cities who participate in ICMA CPM with a population of greater than 100,000 residents	2006	2006	2007	2007	2008	2008	Mid-year Report	2008
8.1 Number of new low-cost housing units needed	N/A	4823	N/A	3133	N/A	N/A		1029
8.1 Number of substandard low-moderate income housing units	N/A	6387	7	4748	N/A	N/A		18087
8.1 Number of low-moderate income households receiving assistance to buy homes	11	87	31	63	25	25		69
8.1 Number of housing units that received public financial assistance during the reporting period	N/A	872	N/A	383	N/A	N/A		703
8.1 Total funding for new and rehabilitated low-moderate income housing units and homeownership per capita	N/A	\$57	N/A	\$ 55.36	N/A	\$		50.66
8.2 Total Outside Capital Leveraged as a percentage of total funding for low-moderate income housing	85.50%	48.50%	71.32%	19.5%	92.21%			66.80%
8.3 New Low-Moderate Income housing: Number of new units completed per \$100,000 of public financial assistance for new housing	4.64	4.2	2.94	5.49	3.543			4
8.4 New Low-Moderate Income housing: new units completed as % of units needed	N/A	57.90%	N/A	50%	N/A			45.80%
8.5 Number of low-moderate income units rehabbed per \$100,000 of public financial assistance	N/A	8	5	9.7	N/A			8
8.6 Rehabilitation of Low-Moderate Income Housing: % of substandard units rehabbed with public financial assistance	N/A	6.80%	N/A	22.80%	N/A			1.30%
8.7 Average number of calendar days from application for assistance to completion of rehab work: EMERGENCY	N/A	39	N/A	61	N/A			108
8.7 Average number of calendar days from application for assistance to completion of rehab work: FULL REHAB	N/A	366	N/A	274	N/A			260
8.8 Number of households assisted per \$100,000 of public financial assistance	9.6	9.1	N/A	8.7	N/A			6.5

FY 2008-2009 GOAL STATUS

- 1) Implement a new 5 Year Consolidated Plan for Housing & Community Development including an updated Analysis of Impediments to Fair Housing.
6 MONTH UPDATE: The 5 Year Consolidated Plan was completed in house. It was approved by Housing & Urban Development (HUD) in July of 2008. It can be found here: http://www.ci.bridgeport.ct.us/newdepartments/housing_comm_dev/default.aspx
- 2) Streamline Housing & Community Development application processes and integrate technical assistance, leveraging and project sustainability into project review.
6 MONTH UPDATE: Completed in 2008. In order to meet HUD's requirements and to ensure that the best possible projects are funded, we continue to make streamlining improvements to application processes.
- 3) Manage all Housing & Community Development federal grants in a timely and consistent manner as well as in accordance with HUD (Housing & Urban Development Agency) guidelines.
6 MONTH UPDATE: Ongoing. The city has successfully met the 1.5 timeliness performance standard for the second year in a row (May 1, 2008 & May 1, 2009). The timeliness performance standard measures the amount of the entitlement allocation which is left in the City's Letter of Credit. For Bridgeport, that means on May 1st, we can have not more than \$4,879,438. At present, we stand at \$1,300,000, which means that funds are being spent in a timely manner.
- 4) Complete Pequonnock Replacement Housing Program.
6 MONTH UPDATE: The Pequonnock Replacement Housing Program has been delayed due to the downturn in the housing and financial markets. The Program is the result of the demolition of housing units that occurred to make way for the Harbor Yard Development Project. As part of a memorandum of understanding, the City was obligated the provide affordable housing units that were eliminated to make way for Harbor Yard. The city is currently working on a new plan for the acquisition of a property to accommodate these units and hoping to secure a better sale price.
- 5) Advance housing and community projects including Reservoir/Yaremich.
6 MONTH UPDATE: This project is delayed due to the downturn in the housing and financial markets.

- 6) Advance selected recommendations identified in the City's draft Housing Policy Study.
6 MONTH UPDATE: Ongoing. The Housing Policy Study provided valuable data for the recently completed and approved 5 Year Consolidated Plan (see above). Recommendations from the study were also used extensively in the City's recent submission to the DECD (Department of Economic and Community Development) for the \$5.8M of Neighborhood Stabilization Funds which the City anticipates receiving in Spring 2009.
- 7) Complete the closeout of HUD monitoring findings.
6 MONTH UPDATE: Monitoring findings are the product of the regulatory activities that Housing & Urban Development conducts to evaluate and review their programs. In March of 2008, HUD conducted a six day review of the HOME program in Bridgeport. 5 of the 7 findings have been successfully completed; we anticipate the remaining 2 will be completed by May of 2009.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

CAPITAL IMPROVEMENT PROGRAM OVERVIEW & PROCEDURES

All Capital Equipment purchases are governed by Capital Procedures. Preparing and maintaining the Capital Budget is an imperative part of the City's management effort. Central to this management effort is providing accurate and thorough justifications for proposed capital projects, making the capital budgeting cycle transparent and straightforward. Specific criteria that guide Capital budgeting decisions are outlined below:

- 1) The City administration will develop a process for ensuring that capital investments provide the maximum community benefit and that appropriate supporting policies are implemented.
- 2) The City shall allocate a percentage of its general operating revenue for capital investment for the next five (5) fiscal years.
- 3) The City shall budget an increasing percentage of its CDBG allocations for the next five (5) years for capital.
- 4) All redevelopment and economic development projects shall include plans for specific returns (investment and leverage).
- 5) Priority will be given to those investments/projects that foster achievement of City Executive Committee goals and objectives, aid in the implementation of approved City plans, and conform to the following ideals:
 - Foster Economic Growth;
 - Foster Neighborhood Growth;
 - Foster Urban Conservation;
 - Conform to the City's five (5) year plan;
 - Replace or renovate existing obsolete or deteriorated elements of the City's property rather than providing additional facilities;
 - Reduce the cost of operations or result in a net increase in general revenues;
 - Are mandated by governmental agencies;
 - Do not duplicate other public and/or private services;
 - Reduce energy consumption;
 - Benefit low and moderate income persons and/or slow economic blight;
 - Are located in targeted neighborhoods and economic development areas, i.e. (enterprise zone); and
 - Improve the safety and security of citizens.

DEFINING CAPITAL EQUIPMENT & CAPITAL PROJECTS

Capital Equipment is defined as any item that has an expected life of five (5) years or more and a purchase price in excess of \$500.00. Items costing less than \$500.00 and lasting less than five (5) years are to be purchased from material and supply accounts. The purchase price includes any costs of acquisition or transportation of the item or other costs associated with the installation or placing it into service. The expected life for a piece of equipment is that period of time for which it will be useful in carrying out operations without major repair to its physical condition. Generally, capital equipment includes, but is not limited to, furniture and fixtures, machinery and motor vehicles.

Capital equipment *excludes* commodities that are converted in the process of construction, or that are used to form a minor part of equipment or fixed property. In addition, repairs will normally not be capitalized regardless of the cost of repair or the extent of repair relative to the cost of a new item. The following examples occur frequently and are intended to serve as a guide in deciding whether or not to capitalize an item.

- Calculators - will not be capitalized.
- All furniture costing more than \$500.00 *will* be capitalized.

The **Capital improvement program** is defined as a plan for capital expenditures over a multi-year period to meet identified improvements in the infrastructure.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

The **Capital Budget** is the first year of a five year plan for capital expenditures to be incurred over a given fiscal year from funds appropriated by the City Council for project scheduled in the same year.

Capital Projects are the improvements that make up the capital budget. Each project has a specific purpose, justification and cost. Projects propose physical improvements in different elements of the City's infrastructure. Improvements include but are not limited to: construction, reconstruction, rehabilitation, modification, renovation, expansion, replacement, extension of streets, bridges, buildings, sidewalks, playgrounds, traffic signals, ramps, lights and acquisition of land, buildings with associated relocation, demolition and improvements such as landscaping, fencing and paving.

CAPITAL IMPROVEMENT PROGRAM REQUESTS

All Capital Projects Under Consideration must be accompanied by a description including the following detail and descriptive information:

- 1) **PROJECT TITLE:** Enter the title best describing the project. Be concise, but as descriptive as possible.
- 2) **SUBMITTED BY:** Enter the Department, and division, if applicable.
- 3) **CONTACT PERSON:** Enter the name and telephone number of the person who can best answer detailed questions about this project.
- 4) **PROJECT DESCRIPTION:** Give a full, detailed description of the project. The description must contain enough information to allow for a detailed project cost estimate. If the project is construction of a building, specify the following: size; use; type of building; utility type; etc. If it is a street project, specify the following: length; width; whether it is new construction, reconstruction or resurfacing; whether it involves new signals, sewers, and/or sidewalks; etc. Any project with insufficient information to develop a cost estimate will not be considered.
- 5) **PROJECT JUSTIFICATION:** Support the need for this project. Some of the questions you might want to consider follow:
 - Does the project meet established standards and/or codes?
 - Does it eliminate a health, fire or safety hazard?
 - Does it serve a segment of the community not currently served?
 - Does it foster private investment? How much?
 - Does it create jobs? How many? What type?
 - What will happen if the City does not undertake this project?
 - Use the above and the Capital Allocation Checklist as a guide in submitting justifications.
- 6) **PROJECT LOCATION AND SERVICE AREA:** Give a brief description of the community impact the project will have as well as the area it will serve.
- 7) **SIGNATURE:** The Department Director must sign the bottom of the form and date it. The signature indicates that the director approves of the submission of the project and agrees with the information provided.

PROJECT COST ESTIMATE INSTRUCTIONS

- 1) **PROJECT TITLE:** The name of the project for which the estimate is being prepared.
- 2) **PROJECT COST:** Enter the cost estimate for each line item of the project for the upcoming fiscal year. All costs must be detailed by line item.
- 3) **TOTAL PROJECT COSTS:** Use this column *only* if the project requires multi-year financing and the total cost is not reflected in the one (1) year column.
- 4) **ESTIMATE PREPARED BY:** Enter the name, department and division of the preparer.
- 5) **COMMENTS:** Enter any comments the department preparing the cost estimate may have regarding this estimate or this project itself.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

CAPITAL EQUIPMENT REPLACEMENT SCHEDULE

<u>ITEM</u>	<u>SCHEDULE</u>	<u>MAXIMUM</u>
Street Sweepers	Every 5 years	1 per year
Dump Trucks	Every 7 years	1 per year
Loaders	Every 12 years	1 per year
Tractors	Every 10 years	1 every 5 years
Sanitation trucks	Every 7 years	2 per year
Police Cruisers	Every 5 years	21 per year
Passenger Vehicle	Every 7 years	depending on condition
Light Trucks - Vans	Every 7 years	depending on condition
Specialized Large Equipment	As needed	
Fire Engines		
Front Line	Every 15 years	
Reserve	Every 20 years	1 per year
Fire Trucks		
Front Line	Every 20 years	
Reserve	Every 25 years	1 per year

The following policies have been established to encourage the replacement of outdated capital equipment, realizing limitations of funding. In all cases, the equipment requested shall be of the type and quality necessary for the efficient accomplishment of the departments' service functions.

- EQUIPMENT FOR EQUIPMENT REPLACEMENT Example: Two-for-one trades will have preference over one-for-one trades.
- EQUIPMENT FOR DIRECT COST SAVINGS Example: Capital equipment proposals that offer direct cost savings to the City will have preference.
- EQUIPMENT FOR POSITION(S) REPLACEMENT Example: Proposals from departments for abolishing position(s) in return for equipment will have preference.

All capital equipment rollovers will be monitored for performance as the City expects increased turnover to dramatically reduce manpower time and equipment idle (repair) time.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

CAPITAL IMPROVEMENT PROGRAM PROCEDURES

PROCESS

Who decides: the City Council, through the budget and appropriation committee, provides the final approval of all Capital Improvement Programs, budgets and projects. The Mayor recommends the Capital Program by way of two committees:

Technical Review Committee: Reviews department submissions for priority ranking and capability.

Capital Finance Committee: Reviews the recommendations of the Technical Review Committee and determines the project need by evaluating the following:

- Technical Review Committee priority;
- Economic & community need/impact;
- and Financial accessibility.

HOW DO PROJECTS GET CONSIDERED?

STEP I - SUBMISSION

Per the budget schedule, the Office of Policy and Management requests capital project proposals from the Department Directors. These proposals contain a project description, its justification and location. The Capital Allocation Checklist must be used by departments and review boards in developing and justifying capital submissions.

STEP II - TECHNICAL EVALUATION

After projects are submitted, the Office of Policy and Management will convene the Technical Review Board. This committee, made up of the City Engineer, City Planning Director, Public Works Director and two representatives of the Office of Policy & Management (OPM), evaluate the impact of each project based on the provided description and justification. Impacts are measured against the approved technical criteria. During this process, projects which are similar are consolidated, projects already financed or which should be requested as part of an operating budget are eliminated. This results in a final recommended priority list.

STEP III - CAPITAL FINANCE COMMITTEE SELECTION

The prioritized list of submissions is presented to the Capital Finance Committee for an initial cut. Using the technical evaluation as the basis of the decision, this committee will select those projects which merit further consideration and eliminate those with lower priorities.

STEP IV - NOTIFICATION TO DEPARTMENTS

Once the Capital Finance Committee selects the projects, OPM sends a letter to all departments informing them of the decisions. The notification letter contains several items:

- A list of projects that will be considered. Each department is responsible for preparing the cost estimate;
- A list of projects that have been eliminated;
- A description of the appeal process;
- Cost estimate forms;
- And copies of all project descriptions still in consideration.

Departments are to provide any updated information on the project descriptions and develop a cost estimate to be submitted to OPM.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

STEP V - APPEAL

Each department is given one (1) week to review the disposition of each project they originally submitted. They may appeal any of those projects. This is done by submitting a written letter of justification that they wish to be reconsidered or a program that should be eliminated. All justifications are reviewed by the Capital Finance Committee and the department director will be invited to a meeting to answer any questions members may have. Based on the justifications presented the Capital Finance Committee will make a final determination. Departments will be notified the following week.

STEP VI - COST ESTIMATES

For all projects still in consideration, a cost estimate will be developed. These will be submitted to Office of Policy and Management.

STEP VII - FINAL EVALUATION OF PROJECTS

The Executive Committee, appointed by the Mayor, reviews all of the recommended projects and evaluates those for final presentation to the City Council. The final list will be evaluated from the priority list and available resources.

STEP VIII - FINAL APPROVAL

Final approval to proceed will be given by the City Council. This is done through the voting of the council at a meeting scheduled for February preceding the fiscal year start.

STEP IX - NOTIFICATION OF SELECTED PROJECTS

After the Capital Improvement Plan is developed, the Office of Policy and Management will notify departments whose Capital Projects were adopted and will publish the Capital Budget. The document will contain the details of the selected projects as follows:

- Project descriptions;
- Funded amounts;
- Funding sources;
- and the Responsible agency.

AMENDING THE CAPITAL IMPROVEMENT PROGRAM

From time to time during the year changes must be made in the Capital Improvement Program (CIP). These changes are made through a CIP Amendment request. A CIP Amendment is required under the following conditions:

- Financing a project not previously considered. This may result from emergencies that may occur during the year, or a change as needed.
- Increasing the funded amount of an existing project. These may arise from unanticipated inflation, change in the original project description or bids which come in higher than the original cost estimate.

A CIP Amendment is processed as follows:

- 1) The department responsible for the project makes an initial determination that additional funds are required for a specific purpose.
- 2) A written request by the Director is submitted to OPM. The request will include:
 - A) Name of Project;
 - B) Additional funds requested;
 - C) Total current cost of the project; and
 - D) Justification of request.
- 3) The Office of Policy and Management will make a recommendation to the Capital Finance Committee which approves or disapproves the request.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET POLICIES

- 4) If the request is approved, OPM will prepare a report and resolution for approval from the City's City Council. The report will be placed on the earliest possible agenda of the City Council.
- 5) Upon approval of the City Council, OPM will request the Comptroller's Office to establish an account number or increase the original appropriation.
- 6) The Department proceeds with the project after steps 1-5 have been performed. They will be notified by OPM.

ACCOUNTING PROCEDURES

After all of the projects have been approved by City Council the Comptroller's Office will begin the process of establishing accounts for the approved programs. All appropriations will be established based upon the approved project cost and prepared by using the line item criteria established by the cost estimate forms.

In addition, the Comptroller's Office will be responsible for the following:

- 1) Maintaining grant agreements;
- 2) Maintaining audit records;
- 3) Receiving and recording revenues;
- 4) Distributing payments;
- 5) Reconciling the general ledger;
- 6) Reconciling bank statements and investments; and
- 7) Monitoring department performance.

The Department Director or Project Manager will be responsible for the following:

- 1) Creating monthly project status reports;
- 2) Creating and maintaining project timetables;
- 3) Explaining project changes and/or cost overruns;
- 4) Providing updates to the City Council;
- 5) Presenting projects to committee and the City Council;
- 6) Completing data detail for the Comptroller's Office; and
- 7) Estimating costs and/or staffing requirements.

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

PROJECT DESCRIPTION	FY 2010 Capital Plan ADOPTED	FY 2011 Capital Plan PLANNED	FY 2012 Capital Plan PLANNED	FY 2013 Capital Plan PLANNED	FY 2014 Capital Plan PLANNED	TOTAL Capital Plan 2010-2014
Board of Education						
Security Vehicles (replacement)		25,000	25,000	25,000	25,000	100,000
Asbestos Removal	350,000					350,000
HVAC Replacement	300,000	300,000	300,000	300,000	300,000	1,500,000
Maintenance Vehicles		555,000				555,000
Electrical Upgrades		250,000	400,000	400,000	400,000	1,450,000
Special Education Busses		300,000	300,000	300,000	300,000	1,200,000
TOTAL BOE	650,000	1,430,000	1,025,000	1,025,000	1,025,000	5,155,000
Economic Development						
City / Neighborhood Beautification		500,000	500,000	500,000	500,000	2,000,000
City Wide Waterfront Development		250,000	250,000	250,000	250,000	1,000,000
Blight Removal / Demolition Clean Up	1,000,000	500,000	500,000	500,000	500,000	3,000,000
TOTAL OPED	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	6,000,000
Public Facilities						
Roadway Paving	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	11,000,000
Public Facilities Equipment		757,500	757,500	350,000	350,000	2,215,000
Municipal Bldg. HVAC / Heating / Elec	250,000	500,000	500,000	500,000	500,000	2,250,000
City Wide Building & Security Improvements	200,000	850,000	250,000	250,000	250,000	1,800,000
Energy Conservation / Conversion Program	300,000	250,000	200,000	200,000	200,000	1,150,000
Culverts, Overpasses, Intersections, Flooding	200,000	350,000	250,000	450,000	450,000	1,700,000
Sidewalk / Streetscape Replacement Program	400,000	500,000	500,000	500,000	500,000	2,400,000
Parks Maintenance Equipment		240,500	150,000	270,150	50,000	710,650
Park Maintenance & Improvements		400,000	300,000	250,000	250,000	1,200,000
TOTAL PUBLIC FACILITIES	2,350,000	6,348,000	5,407,500		5,050,000	24,425,650
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

CAPITAL IMPROVEMENT PROJECTS

BOARD OF EDUCATION

BOARD OF EDUCATION REVISED PROJECTS: \$350,000 & \$300,000 authorization to perform building improvements in a variety of schools that the Board of Education has begun to replace. Improvements include boiler & HVAC upgrades, windows, asbestos removal, and the like. These projects are typically performed during the summer vacation months when the schools are readily accessible for larger improvement projects.

ECONOMIC DEVELOPMENT

BLIGHT REMOVAL/DEMOLITION: \$1,000,000 authorization for continued efforts in blight identification and in some cases condemnation & removal of blighted structures citywide.

PUBLIC FACILITIES

ROADWAY PAVING: \$1,000,000 authorization to continue efforts to pave those sections of Bridgeport roadway designated as most in need of repair as identified by the Roadway Management software currently in use in assessing road conditions.

MUNICIPAL BUILDING HVAC/HEATING/ELECTRIC: \$250,000 authorization in keeping with the City of Bridgeport's annual commitment to improve the efficiency of Heating, Air Conditioning, and Electrical units in municipal buildings. The City has an annual plan in place to

GENERAL FUND BUDGET

APPENDIX

CAPITAL BUDGET DETAIL

rehab and/or replace various aging and inefficient units. The success of this program's impact is measured in the Building Maintenance Department's utilities budget, as the City is able to avoid the additional operational costs that inefficient and outdated equipment yield.

CITY WIDE BUILDING & SECURITY UPGRADES: \$200,000. Annually, the maintenance efforts have been to repair and re-engineer the design and functionality of departments most in need of office upgrades. One-stop permitting, the Tax Assessor & Tax Collector and other departments have been overhauled for improvements in air quality, electric service, and voice and data service. This funding will continue these efforts in the office of the Town Clerk and other offices.

ENERGY CONSERVATION/CONVERSION PROGRAM: \$300,000. Authorization to continue the municipal building study and continue the conversion of lighting systems and heating systems as well as window replacements to achieve the long-range goal of decreasing utility costs.

CULVERTS, OVERPASSES & INTERSECTIONS: \$200,000. To design and replace deteriorated river road overpasses, culverts, and eroded embankments. This funding will be targeted to areas including the Rooster River path, the Huntington Road flood zone, and Boston Avenue.

SIDEWALK REPLACEMENT PROGRAM: \$400,000 authorization for the City's PILOT program to replace potentially dangerous or aged sidewalks. The program is being developed to improve City owned walkways, but also to assist property owners with possible contracting or funding concepts to repair their sidewalks.

CAPITAL IMPROVEMENT PROJECT HISTORY

PROJECT DESCRIPTION	1997-2007	1997-07	1997-07	1997-07	FY 2008	TOTAL
	Total Capital Plan	Total Borrowed	Authorized Unissued	Capital Plan Unauthorized	Capital Plan Adopted	Capital Plan 2008-2012
Technology	7,131,089	3,581,848	3,549,241	-	3,313,500	3,313,500
Road Improvements	25,983,000	18,525,000	6,458,000	1,000,000	900,000	900,000
Planning	2,050,000	1,100,000	950,000	-	200,000	200,000
Park Improvements	13,387,000	3,175,000	6,962,000	3,250,000	-	-
Grounds Rehabilitation	18,675,000	12,995,828	5,679,172	-	350,000	350,000
Fleet / Equipment	11,285,500	8,779,850	2,330,150	175,500	1,255,000	3,830,000
Furniture & Equipment	2,600,000	1,750,000	850,000	-	500,000	500,000
Economic Properties	25,291,481	20,326,481	2,965,000	2,000,000	-	-
Energy Upgrade	3,204,274	971,000	1,681,774	551,500	310,000	1,310,000
Municipal Building	236,314,262	124,064,458	88,672,304	23,577,500	3,245,000	3,445,000
TOTAL ALL DEPARTMENTS	345,921,606	195,269,465	120,097,641	30,554,500	10,073,500	13,848,500

GENERAL FUND BUDGET

APPENDIX

THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE

REVENUE SUMMARY

CATEGORY	FY2009 BUDGET	FY2010 ADOPTED	VARIANCE	FY2011 ESTIMATE	VARIANCE to
			TO FY 2009 BUDGET		FY 2010 BUDGET
BUSINESS LICENSES/PERMITS	820,485	644,075	-176,410	653,736	9,661
CHARGES FOR SERVICES	7,481,441	6,812,712	-668,729	6,880,839	68,127
CONDUIT FEES	0	0	0	0	0
FEES	26,900	78,500	51,600	80,070	1,570
FINES, FORFEITS & PENALTIES	7,200,200	5,704,279	-1,495,921	6,167,574	463,295
INTERGOVERNMENTAL REVENUE	187,323,144	186,690,080	-633,064	188,556,980	1,866,901
INVESTMENTS	2,500,000	900,000	-1,600,000	914,220	14,220
NON-BUSINESS LICENSES/PERMITS	2,635,000	2,562,000	-73,000	2,751,423	189,423
OTHER FINANCING SOURCES	0	0	0	0	0
PAYMENTS IN LIEU OF TAXES	18,921,580	17,122,269	-1,799,311	17,353,420	231,151
PROPERTY TAXES	251,148,067	261,497,144	10,349,077	269,371,246	7,874,102
REIMBURSEMENT	9,095,300	4,020,300	-5,075,000	3,779,732	-240,568
RENTS/LEASES	2,161,653	1,992,101	-169,552	1,992,101	0
SALE OF PROPERTY	2,850,000	1,300,000	-1,550,000	1,250,000	-50,000
SHARED REVENUES	185,200	148,200	-37,000	185,000	36,800
TOTAL REVENUE COMPARATIVES	492,348,970	489,471,659	-2,877,311	499,936,341	10,464,682

REVENUE ASSUMPTIONS:

BUSINESS LICENSES/PERMITS increase due to fee restructuring plan increase of 1.5% for 2011.

CHARGES FOR SERVICES increase due to fee restructuring plan increase of 1.5% for 2011.

INTERGOVERNMENTAL Assumed Education Cost Sharing funding growth of 1% which correlates to appropriation assumption, and to trend history in funding.

PAYMENT IN LIEU OF TAXES Increase per schedule of various City agreements and 1.35% growth in State PILOT assistance.

PROPERTY TAXES Increase effect of grand list increases, a reduction of tax appeals and a one mill estimated increase.

REIMBURSEMENT Increase due to contract changes in billable rates for police outside overtime as negotiated in contracts this year.

GENERAL FUND BUDGET

APPENDIX

THREE YEAR COMPARATIVE

THREE YEAR COMPARATIVE APPROPRIATION SUMMARY

BY AGENCY CATEGORY

AGENCY CATEGORY	FY2009	FY2010	FY2011	VARIANCE to
	BUDGET	ADOPTED	ESTIMATE	FY 2010 BUDGET
01 GENERAL GOVERNMENT	42,370,012	41,858,893	42,696,071	837,178
02 PUBLIC SAFETY	132,747,045	132,091,261	134,733,086	2,641,825
03 PUBLIC FACILITIES	45,734,423	42,400,189	44,096,196	1,696,008
04 OPED	14,806,640	13,413,765	13,682,040	268,275
05 HEALTH & SOCIAL SERVICES	5,011,360	3,845,322	3,922,229	76,906
06 NONDEPARTMENTAL	2,594,308	5,553,237	5,664,302	111,065
07 LIBRARIES	5,068,193	4,511,389	4,601,617	90,228
08 BOARD OF EDUCATION	215,843,895	192,295,859	194,218,818	1,922,959
09 BOE FOOD SERVICES	12,141,190	11,315,145	11,541,448	226,303
10 BOARD OF EDUCATION	0	23,548,036	23,548,036	0
10 BOARD OF EDUCATION DEBT SERVICE	16,031,905	18,638,563	21,232,498	2,593,935
Grand Total	492,348,971	489,471,659	499,936,341	10,464,682

BY APPROPRIATION TYPE

APPROPRIATION TYPE	FY2009	FY2010	FY2011	VARIANCE
	BUDGET	ADOPTED	ESTIMATE	ADOPTED less ESTIMATE
1 PERSONAL SERVICES	212,846,169	185,856,043	191,431,724	-5,575,681
2 OTHER PERSONAL SERVICES	23,554,945	23,766,254	23,885,085	-118,831
3 FRINGE BENEFITS	99,148,349	103,125,707	108,281,992	-5,156,285
4 OPERATING EXPENSES	125,686,310	149,694,818	150,143,902	-449,084
5 FIN SOURCE RESERVE/CONTINGENCY	1,821,682	1,321,682	1,000,000	321,682
6 SPECIAL SERVICES	28,528,556	24,944,195	25,193,637	-249,442
7 SUPPORTIVE CONTRIBUTIONS	762,961	762,961	750,000	12,961
TOTAL GENERAL FUND APPROPRIATIONS	492,348,971	489,471,659	499,936,341	-11,227,642

APPROPRIATION ASSUMPTIONS:

SALARIES & WAGES have been adjusted to reflect prevailing wage settlement assumptions for contracts in FY 2011.

OTHER PERSONAL SERVICES have been adjusted to reflect same percentage increase for all overtime, night differential, shift differential, etc. as salaries and wages above.

FRINGE BENEFITS Although budget will be determined through an audit or actuary evaluation, benefits have been estimated to increase at 4%. The full impact of contractual obligations for payroll deductions has been factored at 7%.

OPERATING EXPENSES Majority of this increase is for utility cost estimates factored at 2.5% and for costs of estimated debt repayment for bonding obligations.

GENERAL FUND BUDGET

APPENDIX

FUND BALANCE CHANGES

CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS

2002-2011 (INCLUDING PROJECTIONS FROM THREE YEAR COMPARATIVES)

MODIFIED ACCRUAL BASIS OF ACCOUNTING

Revenues:	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Property taxes	\$176,476,368	\$187,291,950	\$181,841,069	203,587,418	218,013,347	228,593,633	\$227,028,207	251,148,067	261,497,144	269,371,246
Intergovernmental	285,687,143	281,913,116	279,402,599	294,084,874	306,711,917	383,345,871	475,240,256	220,351,677	211,124,750	212,932,233
Fees, permits and licenses	11,464,973	12,648,745	16,598,258	19,037,466	20,727,139	20,844,855	19,942,980	18,164,026	15,801,566	16,533,642
Interest	4,347,622	2,810,783	520,946	2,972,578	4,169,012	8,184,000	4,115,785	2,500,000	900,000	914,220
Other	18,566,662	8,225,325	35,420,447	23,517,173	20,826,665	12,340,020	11,122,689	185,200	148,200	185,000
Total revenues	496,542,768	492,889,919	513,783,319	543,199,509	570,448,080	653,308,379	737,449,917	492,348,970	489,471,660	499,936,341
Expenditures:										
Governmental and community services:										
General government	93,363,879	88,209,395	99,660,481	104,564,452	108,862,558	78,130,009	77,150,939	62,244,845	59,784,047	60,979,728
Protection of person and property	61,494,439	61,706,357	62,224,435	63,846,820	63,669,135	63,938,653	72,907,644	132,747,045	132,091,261	134,733,086
Excess Pension Contribution										
Conservation of health	11,613,075	10,475,853	16,324,964	16,627,932	16,087,863	18,206,936	18,483,802	5,011,360	3,845,322	3,922,229
Public facilities	22,311,341	21,398,851	28,140,812	30,317,222	30,338,150	26,303,916	33,672,888	45,734,423	42,400,189	44,096,196
Charities and hospitals	221,764	14,880	53,021	70,462	90,833		184,968			
Education	212,886,352	222,785,775	225,514,687	233,091,242	232,779,256	279,762,589	357,577,107	227,985,085	227,159,040	229,308,302
Parks and recreation						5,969,788				
Special services	20,277,255	22,737,145	18,040,700	19,660,655	22,892,503	40,966,303	30,945,946			
Debt service:								18,626,213	24,191,800	26,896,800
Principal retirements	19,157,839	20,603,428	20,965,572	23,526,717	26,435,988	23,579,000	26,232,000			
Interest and other charges	45,061,979	42,633,563	41,109,530	43,567,518	46,276,800	41,852,539	41,521,920			
Capital outlay	42,884,420	30,284,271	23,040,567	42,681,632	63,239,695	114,737,164	118,136,031			
Total expenditures	529,272,343	520,849,518	535,074,769	577,954,652	610,632,781	693,446,897	776,813,247	492,348,971	489,471,659	499,936,341
Excess of revenues over (under) expenditures	\$ (32,729,575)	\$ (27,959,599)	\$ (21,291,450)	\$ (34,755,143)	\$ (40,184,701)	\$ (40,138,518)	\$ (39,363,330)	\$ -	\$ -	\$ -
Other financing sources (uses):										
Transfers in	\$ 168,024,318	\$ 169,405,906	\$ 175,814,614	\$ 179,817,106	\$ 175,331,870	\$ 212,264,417	\$ 219,222,813	\$ 185,697,292	\$ 185,697,292	\$ 185,697,292
Transfers out	\$ (173,541,029)	\$ (169,405,906)	\$ (175,814,614)	\$ (179,817,106)	\$ (175,331,870)	\$ (212,264,417)	\$ (219,222,813)	\$ (185,697,292)	\$ (185,697,292)	\$ (185,697,292)
Bonds issued	\$ 121,195,435	\$ 77,265,000	\$ 88,505,000	\$ 95,735,000	\$ 95,735,000	\$ 47,890,000				
Premium (discount) on long-term debt	\$ 6,614,810	\$ 1,600,083	\$ 8,186,165	\$ 895,239	\$ 482,104					
Payments to escrow agent	\$ (79,331,679)	\$ (29,585,083)	\$ (64,019,065)	\$ (34,330,000)						
Proceeds from notes payable	\$ 1,000,000	\$ 500,000								
Capital lease	\$ 314,471									
Total other financing sources (uses)	\$ 44,276,326	\$ 500,000	\$ 49,280,000	\$ 32,672,100	\$ 62,300,239	\$ 48,372,104	\$ -	\$ -	\$ -	\$ -
Net Changes in Fund Balance	\$ 11,546,751	\$ (27,459,599)	\$ 27,988,550	\$ (2,083,043)	\$ 22,115,538	\$ 8,233,586	\$ (39,363,330)	\$ 1,425,000	\$ 650,000	\$ 625,000
Fund balance at close of fiscal year	38,600,000	35,300,000	33,000,000	32,300,000	24,700,000	29,200,000	10,600,000	10,600,000	10,600,000	10,600,000
Fund Balance as a % of operating expenditures	7%	7%	6%	6%	4%	4%	1%	2%	2%	2%

GENERAL FUND BUDGET

APPENDIX

FUND BALANCE CHANGES

PROJECTED FUND BALANCE 2010-2016

	Projected Budget	Fund Balance Goal	Current Fund Balance	Target According to Fund Balance Policy	10% rebuilding contribution (Budget Contribution)
2010	\$489,486,497	\$39,158,920	\$10,600,000	\$28,558,920	
2011	\$499,936,341	\$39,994,907	\$10,600,000	\$29,394,907	\$2,939,491
2012	\$504,935,704	\$40,394,856	\$13,539,491	\$26,855,366	\$2,685,537
2013	\$509,985,061	\$40,798,805	\$16,225,027	\$24,573,778	\$2,457,378
2014	\$515,084,912	\$41,206,793	\$18,682,405	\$22,524,388	\$2,252,439
2015	\$520,235,761	\$41,618,861	\$20,934,844	\$20,684,017	\$2,068,402
2016	\$525,438,119	\$42,035,050	\$23,003,246	\$19,031,804	\$1,903,180

CITY OF BRIDGEPORT 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.

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.

GENERAL FUND BUDGET
AMERICAN RECOVERY & REINVESTMENT ACT APPLICATIONS & STATUS

Funding Name	Amount	Purpose	Status
Department of Justice, Edward Byrne Memorial Justice Assistance Grant (JAG) Formula: Local Solicitation	\$1,612,284	Formula grant to purchase police vehicles, jet ski, scuba truck and other necessary equipment to support law enforcement services.	Formula Award-Application Under Review by Funder
Department of Justice, Edward Byrne Memorial Justice Assistance Grant (JAG): Competitive	\$1,588,092	Competitive application, to support our Weed and Seed Designation activities to enhance crime analysis, forensic investigation, and domestic violence victim advocacy.	Under Review by Funder
Department of Justice, Edward Byrne Memorial Justice Assistance Grant (JAG) Formula: Pass-Thru from State of CT	\$100,000	Formula grant allocation to fund Police Department operations assessment study as well as City-wide gang assessment	Application Due August 2009
Department of Energy: Energy Efficiency and Conservation Block Grant Program	\$1,257,600	Formula grant to support and fund various activities within the Mayor's Sustainability framework. These include formation of an Energy Improvement District.	Formula Award – Application Under Review by Funder
Brownfield Job Training Grant	\$500,000	Competitive collaborative application with the Workplace, 60 Bridgeport residents trained over 3yrs	Awarded
Brownfield Revolving Loan Fund	\$2,000,000	Competitive application for Revolving Loan Fund for Brownfield's redevelopment	Under Review by Funder
Department of Justice COPS Universal Hiring Program	\$4,800,000	Competitive application to hire 20 officers over, off-set salary and benefits for three years	Awarded
Health and Human Services ACF Strengthening Communities Fund – Nonprofit Capacity Building Program	\$250,000	Competitive application to support non-profit capacity building through the existing ACT Program operating out of the City of Bridgeport Central Grants and Community Development Department.	Under Review by Funder

GENERAL FUND BUDGET
AMERICAN RECOVERY & REINVESTMENT ACT APPLICATIONS & STATUS

Community Development Block Grant - R	\$883,094	Formula funding to be finalized – (Includes \$600,000 for Congress Street Bridge demolition project)	Formula Award – Application Under Review by Funder
Homelessness Prevention and Rapid Re-Housing	\$1,351,004	Formula funding to be finalized	Awarded
FEMA Port Security Grant Program	\$955,794	Competitive application for Police Marine Unit equipment including CAD, boat, replacement motors, vehicle for transport of unit and inflatable rescue boat, and radiological detection equipment.	Under Review by Funder
FEMA Assistance to Firefighters (AFG) Construction Grants	\$4,907,984	Competitive application to demolish existing 100 year old fire station and construct a new firehouse at Engine in the north end and replace roofs and HVAC units at three additional fire stations	Under Review by Funder
HUD Neighborhood Stabilization Program I Formula	\$5,865,300	Bridgeport was awarded formula NSPI funding to demo blighted properties, purchase and rehab foreclosed properties for resale and for supportive housing units.	Awarded
HUD Neighborhood Stabilization Program II Competitive	\$10,000,000	Bridgeport applied as part of a competitive application process that DECD spearheaded for consortium that includes other towns and community partners. Approximately \$10 million for Bridgeport eligible census tracts if awarded to expand work of NSPI. (Full request is \$45 million)	Under Review by Funder
ARRA	\$2,500,000	Paving of Iranistan, Capitol, and Main Street	Awarded
ARRA (MPO)	\$1,200,000	Partial Demolition of the Congress Street Bridge. Removal and disposal of bascule leaves. (An additional \$600,000 from CDBG Recovery Act allocation is earmarked for this project)	Awarded / Permitting in Process
FY2010 STP – Urban Allocation Funds	Approximately \$300,000	Partial Demolition of the Congress Street Bridge. Removal and disposal of bascule leaves.	Awarded

GENERAL FUND BUDGET
AMERICAN RECOVERY & REINVESTMENT ACT APPLICATIONS & STATUS

SCHOOLS	ARRA		
Title I, Part A Improving Basic Programs (ESEA) ARRA	\$7,835,124	Formula grant that provide resources to districts with high numbers of poor children to help ensure that all children meet challenging state academic standards.	Award not yet received
Individuals with Disabilities Act (IDEA) Part B	\$5,957,269	IDEA Part B, Sections 611 and 619 formula grant programs to assist States in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21.	Awarded
IDEA 619 - Preschool	\$237,826	See above	Awarded
ECS - SFSF	Unknown until state budget adopted	Formula grant provided to maintain level funding to school districts through ECS	Award not yet received

GENERAL FUND BUDGET
AMERICAN RECOVERY & REINVESTMENT ACT APPLICATIONS & STATUS

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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.

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 of resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITIES: 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. Closed circuit television is the use of video cameras to transmit signals to a specific set of monitors. CCTV is often used for surveillance in areas where security is critical such as banks, casinos, airports, and other public areas.

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.

CRRRA: 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. (A copy of the amended ECS formula is available here: <http://www.cga.ct.gov/2007/rpt/2007-R-0436.htm>).

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.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins 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 begins 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 Officer's Association

GIS: Geographic Information System (or) geospatial information system. A system designed to capture, store, analyze, and manage data and associated information that is geographically referenced.

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 measurable 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.

TAX ABATEMENT: Legal reduction or cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retireable 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.

GENERAL FUND BUDGET

APPENDIX

GLOSSARY

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.

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.