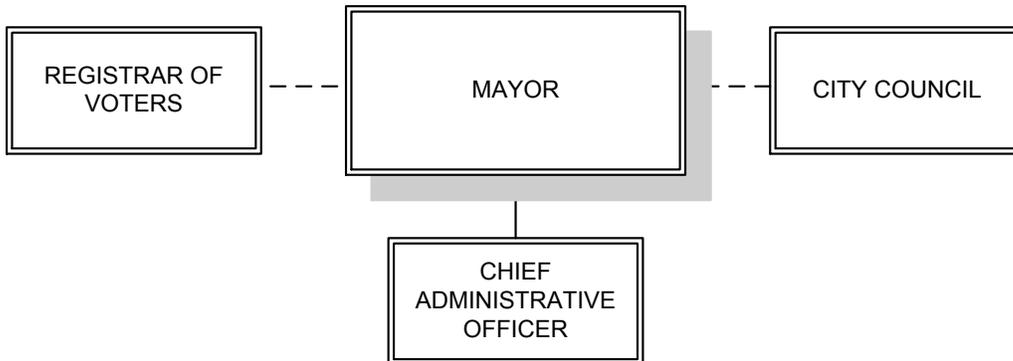


GENERAL GOVERNMENT DIVISIONS  
REGISTRAR OF VOTERS

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS

BUDGET DETAIL

Sandra Ayala / Joseph Borges  
 Registrars

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01050000 REGISTRAR OF VOTERS</b>	<b>115</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
41260 DISKETTE FEES	115	0	100	100	100
41538 COPIES	0	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01050000</b>	<b>REGISTRAR OF VOTERS</b>	<b>580,716</b>	<b>666,708</b>	<b>703,596</b>	<b>703,596</b>	<b>36,888</b>
1050PS	REG OF VOTERS PERSONAL SVCS	443,292	399,527	420,514	420,514	20,987
2050TPS	REG OF VOTERS OTHER PERS SVCS	21,748	39,234	44,384	44,384	5,150
3050FB	REG OF VOTERS FRINGE BENEFIT	67,423	86,517	92,495	92,495	5,978
4050EX	REG OF VOTERS OPER EXP	42,641	54,490	60,735	60,735	6,245
6050SS	REG OF VOTERS SPEC SVCS	5,612	86,940	85,468	85,468	-1,472

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
SECRETARIAL ASSISTANT	1.00		42,061.00	38,887.00	3,174.00
REGISTRAR OF VOTERS	2.00		138,750.00	136,030.00	2,720.00
DEPUTY REGISTRAR OF VOTERS	2.00		104,703.00	102,650.00	2,053.00
SEASONAL EMPLOYEES UNDER GRANT			135,000.00	121,960.00	13,040.00
<b>REGISTRAR OF VOTERS</b>	<b>5.00</b>		<b>420,514.00</b>	<b>399,527.00</b>	<b>20,987.00</b>

## MANDATED SERVICES

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

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

GENERAL FUND BUDGET  
REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

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ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01050000 REGISTRAR OF VOTERS</b>	<b>580,716</b>	<b>666,708</b>	<b>703,596</b>	<b>703,596</b>	<b>36,888</b>
51000 FULL TIME EARNED PAY	244,019	277,567	285,514	285,514	7,947
51100 PT TEMP/SEASONAL EARNED PA	199,273	121,960	135,000	135,000	13,040
51106 REGULAR STRAIGHT OVERTIME	1,236	10,000	10,000	10,000	
51108 REGULAR 1.5 OVERTIME PAY	13,497	25,000	30,000	30,000	5,000
51116 HOLIDAY 2X OVERTIME PAY	299				
51140 LONGEVITY PAY	2,325	2,475	2,625	2,625	150
51156 UNUSED VACATION TIME PAYOUT	4,391				
51804 CITY-OWNED VEHICLE BENEFIT		1,759	1,759	1,759	
52360 MEDICARE	5,235	3,841	5,908	5,908	2,067
52385 SOCIAL SECURITY	6,320	6,622	6,622	6,622	
52504 MERF PENSION EMPLOYER CONT	24,502	31,643	33,800	33,800	2,157
52917 HEALTH INSURANCE CITY SHARE	31,367	44,411	46,165	46,165	1,754
53050 PROPERTY RENTAL/LEASE	4,397	1,500	2,000	2,000	500
53605 MEMBERSHIP/REGISTRATION FEES	120	345	500	500	155
53705 ADVERTISING SERVICES	568	800	1,000	1,000	200
53750 TRAVEL EXPENSES	210	525	525	525	
53905 EMP TUITION AND/OR TRAVEL REIM	2,108	6,000	6,000	6,000	
54675 OFFICE SUPPLIES	4,129	4,782	5,500	5,500	718
54705 SUBSCRIPTIONS		245	245	245	
55090 ELECTION EQUIPMENT	29,337	37,614	41,286	41,286	3,672
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,771	2,679	3,679	3,679	1,000
56170 OTHER MAINTENANCE & REPAIR S	1,849	2,007	2,207	2,207	200
56175 OFFICE EQUIPMENT MAINT SRVCS	135	1,672			-1,672
56180 OTHER SERVICES	3,629	83,261	83,261	83,261	

GENERAL GOVERNMENT DIVISIONS

CITY CLERK

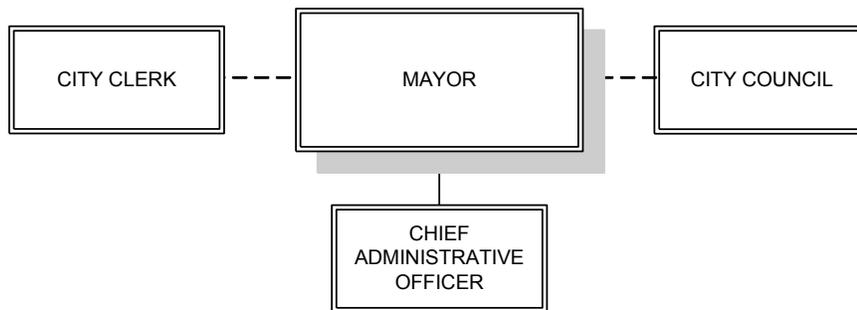
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MISSION STATEMENT

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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01055000</b>	<b>CITY CLERK</b>	<b>328,198</b>	<b>347,930</b>	<b>350,368</b>	<b>398,173</b>	<b>50,243</b>
	1055PS CITY CLERK PERSONAL SVCS	233,630	233,031	221,368	263,606	30,575
	2055TPS CITY CLERK OTHER PERS SVCS	5,788	3,750	2,700	2,700	-1,050
	3055FB CITY CLERK FRINGE BENEFITS	51,156	53,499	74,565	80,132	26,633
	4055EX CITY CLERK OPER EXP	17,590	30,785	23,551	23,551	-7,234
	6055SS CITY CLERK SPEC SVCS	20,034	26,865	28,184	28,184	1,319

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
CITY CLERK	1.00		33,620.00	32,961.00	659.00
ASSISTANT CITY CLERK	1.00		69,521.00	68,158.00	1,363.00
TYPIST II (35 HOURS)		2.0 -1.00	84,476.00	47,859.00	36,617.00
TYPIST I (35 HOURS)	1.00		32,884.00	36,194.00	-3,310.00
TYPIST III (35 HRS)	1.00		43,105.00	47,859.00	-4,754.00
<b>CITY CLERK</b>	<b>4.00</b>	<b>2.0 -1.00</b>	<b>263,606.00</b>	<b>233,031.00</b>	<b>30,575.00</b>

GENERAL FUND BUDGET

CITY CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>CITY CLERK</b>								
Incoming files processed	320	315	214	N/A	245	270	156	285
Finalized/Outgoing files Processed	290	272	185	N/A	175	185	144	270
Council/Committee Agendas Processed	123	205	159	N/A	173	191	186	200
Council/Committee Minutes Processed	123	205	132	N/A	114	126	129	210
<b>INTERDEPARTMENTAL SERVICES</b>								
Requests for records research fulfilled	500	1,000	1,080	N/A	973	1,070	993	1,000
Requests for certifications fulfilled	300	624	600	N/A	500	550	534	550
<b>CONSTITUENT SERVICES</b>								
Records research requests pursuant to FOIA	150	670	540	N/A	600	660	552	600
Certified record requests	50	55	50	N/A	75	82	53	65
Filings/Postings pursuant to FOIA	650	674	665	N/A	1,119	1,230	1,310	1,400
Claims/Summonses/Writs Processed	567	512	521	N/A	560	616	622	630

**FY 2012-2013 GOALS**

- 1) Hire an additional full-time employee to fill vacant Typist 1 position.
- 2) Continue to maintain and provide professional service despite staff shortage.

**FY 2011-2012 GOAL STATUS**

- 1) Continue to maintain the City Clerk's website with full packages of minutes and agendas of all City Council meetings to better serve the public, departments and council members allowing them to obtain information directly through the website.  
6 MONTH STATUS: *Ongoing process.*
  
- 2) Continue to be efficient despite budgetary cuts and staff shortage.  
6 MONTH STATUS: *Ongoing process.*

GENERAL FUND BUDGET

CITY CLERK

APPROPRIATION SUPPLEMENT

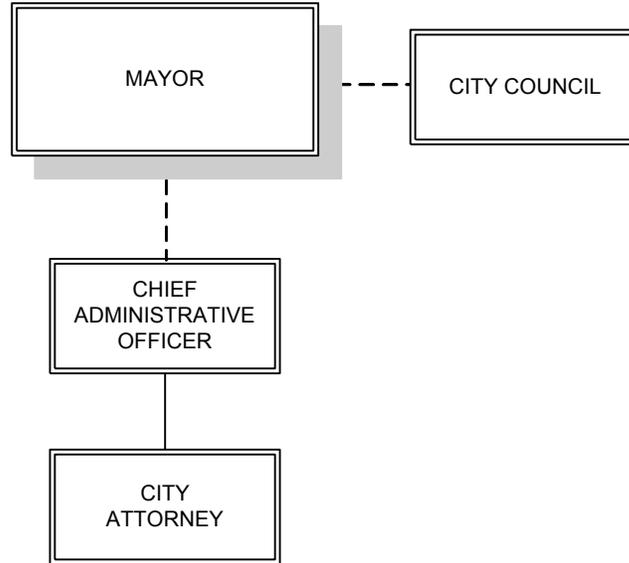
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01055000 CITY CLERK</b>	<b>328,198</b>	<b>347,930</b>	<b>350,368</b>	<b>398,173</b>	<b>50,243</b>
51000 FULL TIME EARNED PAY	233,630	233,031	221,368	263,606	30,575
51140 LONGEVITY PAY	4,575	3,750	2,700	2,700	-1,050
51156 UNUSED VACATION TIME PAYOUT	1,213				
52360 MEDICARE	3,462	4,532	3,057	3,057	-1,475
52385 SOCIAL SECURITY			2,619	2,619	2,619
52504 MERF PENSION EMPLOYER CONT	18,464	21,110	26,284	31,851	10,741
52917 HEALTH INSURANCE CITY SHARE	28,981	27,857	42,605	42,605	14,748
52920 HEALTH BENEFITS BUYOUT	250				
53605 MEMBERSHIP/REGISTRATION FEES	555	550	550	550	
53705 ADVERTISING SERVICES	5,083	9,000	9,500	9,500	500
53750 TRAVEL EXPENSES		4,500	4,500	4,500	
54675 OFFICE SUPPLIES	3,596	4,200	4,200	4,200	
54700 PUBLICATIONS	43	24	24	24	
54720 PAPER AND PLASTIC SUPPLIES	16	17	17	17	
55055 COMPUTER EQUIPMENT	1,911	2,200	2,400	2,400	200
55150 OFFICE EQUIPMENT	1,502		2,360	2,360	2,360
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,884	2,934			-2,934
55530 OFFICE FURNITURE		7,360			-7,360
56055 COMPUTER SERVICES	961	2,500	2,500	2,500	
56085 FOOD SERVICES		221	340	340	119
56175 OFFICE EQUIPMENT MAINT SRVCS	428	2,000	2,200	2,200	200
56180 OTHER SERVICES	18,645	22,144	23,144	23,144	1,000

GENERAL FUND BUDGET  
CITY ATTORNEY

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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

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01060000 CITY ATTORNEY</b>	<b>6,854</b>	<b>15,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-10,000</b>
41543 FORECLOSURE COST RECOVERY	6,854	15,000	5,000	5,000	-10,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01060000 CITY ATTORNEY</b>		<b>3,305,967</b>	<b>4,029,891</b>	<b>4,050,123</b>	<b>4,050,123</b>	<b>20,232</b>
	1060PS CITY ATTORNEY PERONAL SVCS	1,657,584	1,773,641	1,660,504	1,660,504	-113,137
	2060TPS CITY ATTORNEY OTHER PERS SVCS	52,943	25,500	24,300	24,300	-1,200
	3060FB CITY ATTORNEY FRINGE BENEFIT	388,696	455,187	423,715	423,715	-31,472
	4060EX CITY ATTORNEY OPER EXP	708,339	1,265,605	1,277,146	1,277,146	11,541
	6060SS CITY ATTORNEY SPEC SVCS	498,405	509,958	664,458	664,458	154,500

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
LEGAL RECEPTIONIST		1.00		35,309.00	-35,309.00
COLLECTION AIDE (35 HRS)	3.00		118,148.00	117,102.00	1,046.00
DEPUTY CITY ATTORNEY	1.00		99,652.00	97,698.00	1,954.00
ASSISTANT CITY ATTORNEY	2.00		105,294.00	103,230.00	2,064.00
LEGAL SECRETARY (35 HOURS)	2.00	1.00	97,746.00	128,424.00	-30,678.00
PARALEGAL	2.00		94,168.00	84,062.00	10,106.00
ASSOCIATE CITY ATTORNEY	8.00	1.00	977,496.00	1,039,816.00	-62,320.00
<b>CITY ATTORNEY</b>	<b>18.00</b>	<b>3.00</b>	<b>1,492,504.00</b>	<b>1,605,641.00</b>	<b>-113,137.00</b>

GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>CITY ATTORNEY</b>								
Defense Claims/Litigation (Opened)	376	283	275	300	323	350	302	350
Claims/Suits Settlement/Judgment (PAID)	89	75	\$85	85	N/A	N/A	N/A	N/A
Amount Paid	\$639,392	\$723,996	\$ 2,118,578	\$1,016,171	\$ 984,799	\$984,799	\$643,683	\$1,800,000
OCA Collections -GEN	28	15	25	30	35(A)	35(A)	40	70
8.76 Anti-blight -Collection	142	248	250	225	N/A	N/A	70	N/A
8.60 Unlawful Dumping - Collection	960	1200	600	400	N/A	N/A	N/A	N/A
FOI Requests/Complaints	50	*40	60	70	108	125	136	145
Business Development (inc/ Contract Draft/Review)	266	242	225	200	350 (A)	375	400(E)	400
Ordinance Draft/Review	106	85	75	75	75	85	65	60
Public Meetings Attended	456	428	450	475	525	500	500	525
<b>WPCA COLLECTION</b>								
Legal Demand (2/3 of TOT)	2,336	2,282	2,342	1,858	2,523	2,600	2,646	2,480
Amount Collected	\$1,576,878	\$1,391,957	\$1,550,630	\$1,505,206	\$2,218,916	\$2,300,000	\$2,365,234	\$2,370,000
Civil Suits	935	593	706	1,114	767	800	629	440
Amount Collected	\$1,428,580	\$1,169,255	\$703,295	\$1,599,929	\$1,800,914	\$1,900,000	\$1,494,863	\$1,100,000
Foreclosures (Outside Legal Service Employed)	36	143	275	259	449	500	460	400
Amount Collected	\$323,436	\$402,376	\$713,797	\$1,747,320	\$1,504,597	\$1,600,000	\$1,699,324	\$1,619,000
Bank /Wage Executions	0	5	2	1	1	0	1	0
Amount Collected		3,913	6,624	3,529	872	0	1,540	0
Receivership	18	1	0	0	0	0	0	0
Amount Collected	\$401,330	\$31,900	0	0	0	0	0	0

\* Estimates only due to layoff of Legal Administrative support.

\*\* Estimates only until Abacus system calculates.

FY 2012-2013 GOALS

- 1) Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services.
- 2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
- 3) Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and CitiStat Offices.
- 4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these "QUALITY OF LIFE" projects so that they become revenue neutral, as part of restructured anti-blight program under leadership of CAO and CitiStat Offices.
- 5) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
- 6) Continue to improve collection rate for arrears real property taxes through expanded execution of tax warrants.

FY 2011-2012 GOAL STATUS

- 1) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.  
**6 MONTH STATUS:** *Process is efficient, volume reduced.*
- 2) Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going "Clean City" campaign.  
**6 MONTH STATUS:** *Engaged in restructuring of anti-blight program under leadership of CAO and CitiStat Offices.*
- 3) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these "QUALITY OF LIFE" projects so that they become revenue neutral.  
**6 MONTH STATUS:** *Engaged in restructuring of anti-blight program under leadership of CAO and CitiStat Offices.*
- 4) Together with the City Council's Special Rules Committee draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.  
**6 MONTH STATUS:** *Inactive – awaiting City Council initiative.*

GENERAL FUND BUDGET  
CITY ATTORNEY APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

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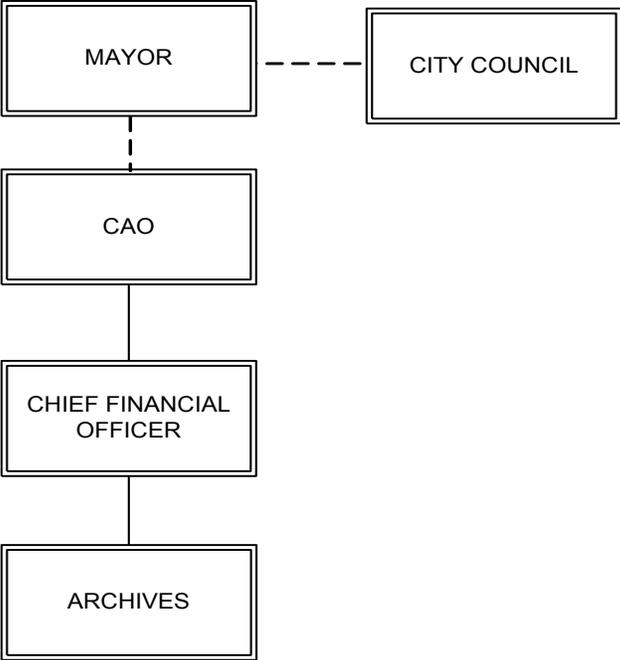
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01060000 CITY ATTORNEY</b>	<b>3,305,967</b>	<b>4,029,891</b>	<b>4,050,123</b>	<b>4,050,123</b>	<b>20,232</b>
51000 FULL TIME EARNED PAY	1,489,584	1,605,641	1,492,504	1,492,504	-113,137
51099 CONTRACTED SALARIES	168,000	168,000	168,000	168,000	
51106 REGULAR STRAIGHT OVERTIME	3,279	5,000	5,000	5,000	
51108 REGULAR 1.5 OVERTIME PAY	9,677	7,000	7,000	7,000	
51140 LONGEVITY PAY	13,425	13,500	12,300	12,300	-1,200
51156 UNUSED VACATION TIME PAYOUT	26,562				
52360 MEDICARE	20,089	20,939	19,083	19,083	-1,856
52385 SOCIAL SECURITY	1,819	7,254			-7,254
52504 MERF PENSION EMPLOYER CONT	144,614	183,043	176,515	176,515	-6,528
52917 HEALTH INSURANCE CITY SHARE	222,174	243,951	228,117	228,117	-15,834
53005 PERSONAL PROPERTY CLAIMS AWARD	168,459	188,459	200,000	200,000	11,541
53010 PERSONAL PROPERTY CLAIMS ATTY	475,225	1,000,000	1,000,000	1,000,000	
53605 MEMBERSHIP/REGISTRATION FEES	8,235	6,643	6,643	6,643	
53610 TRAINING SERVICES	2,152	5,074	5,074	5,074	
53705 ADVERTISING SERVICES		3,375	3,375	3,375	
53905 EMP TUITION AND/OR TRAVEL REIM	7,943	8,010	8,010	8,010	
54675 OFFICE SUPPLIES	16,329	16,970	16,970	16,970	
54700 PUBLICATIONS	10,982	13,394	13,394	13,394	
54705 SUBSCRIPTIONS	9,447	10,605	10,605	10,605	
55155 OFFICE EQUIPMENT RENTAL/LEAS	9,568	13,076	13,076	13,076	
56095 APPRAISAL SERVICES		4,175	3,563	3,563	-613
56130 LEGAL SERVICES	493,308	495,500	650,000	650,000	154,500
56175 OFFICE EQUIPMENT MAINT SRVCS	2,691	4,595	4,595	4,595	
56180 OTHER SERVICES	2,406	5,688	6,300	6,300	613

GENERAL FUND BUDGET  
**ARCHIVES & RECORDS**

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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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01065000</b>	<b>ARCHIVES</b>	<b>80,620</b>	<b>78,712</b>	<b>87,350</b>	<b>87,350</b>	<b>8,638</b>
	1065PS ARCHIVES PERSONAL SVCS	50,299	49,621	50,867	50,867	1,246
	2065TPS ARCHIVES OTHER PERS SVCS	1,017	0	0	0	0
	3065FB ARCHIVES FRINGE BENEFITS	18,450	20,060	22,403	22,403	2,343
	4065EX ARCHIVES OPER EXP	4,100	2,231	5,300	5,300	3,069
	6065SS ARCHIVES SPEC SVCS	6,754	6,800	8,780	8,780	1,980

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
RECORDSMANAGER	0.50		50,867.00	49,621.00	1,246.00
<b>ARCHIVES &amp; RECORDS</b>	<b>0.50</b>		<b>50,867.00</b>	<b>49,621.00</b>	<b>1,246.00</b>

GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>ARCHIVES AND RECORDS CENTER</b>								
Full box	59	25	8	45	32	25	25	130
Original	186	180	165	192	211	211	211	290
Folder	133	150	90	150	142	140	140	80
Microcopy	2	8	32	80	45	45	45	30
Photocopy	360	200	175	350	300	300	300	325
Other Expenses	222	200	200	200	200	200	200	200
Total Requests	962	763	660	1,025	930	921	921	1055
<b>BOXES</b>								
Received	186	500	2,393	2,150	2,075	2,150	2,000	2,030
Destroyed	181	N/A	N/A	1,000	1,500	500	325	N/A
Total Boxes as of end of period	11,156	11,156	13,321	14,571	14,842	15,000	15,000	15,439
Total internal requests	782	700	523	900	975	1,000	975	1,200
Total requests by the public	180	250	7	10	15	20	15	5

FY 2012-2013 GOALS

- 1) Reinstate annual program of microfilming oldest permanent records to make space in records center.
- 2) Continue to assist at the Vital Records department, as needed.
- 3) Assist departments at City Hall who are being relocated to other areas and buildings during 2012.

FY 2011-2012 GOAL STATUS

- 1) Continue the current hours of operation in order to better manage the budget and create more efficient government.  
6 MONTH STATUS: *Office continues on a 20 hour week operation. It will soon be time to reevaluate these hours as the office hopes to restore its microfilming and subsequent destruction of permanent records in order to make space for inactive records stored at the center.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully assisted with the records destruction and assisted with the relocation of the Waterfront Authority to the City Hall Annex.
- 2) Successfully assisted with the relocation of the Vital Records Office from McLevy Hall to the City Hall Annex.
- 3) Assisted the Health Director with the preparation of a new job description for the Assistant Registrar.
- 4) Assisted the Assistant Registrar with the design and construction of new vital records vault which received its certificate on January 24, 2012.

GENERAL FUND BUDGET

ARCHIVES

APPROPRIATION SUPPLEMENT

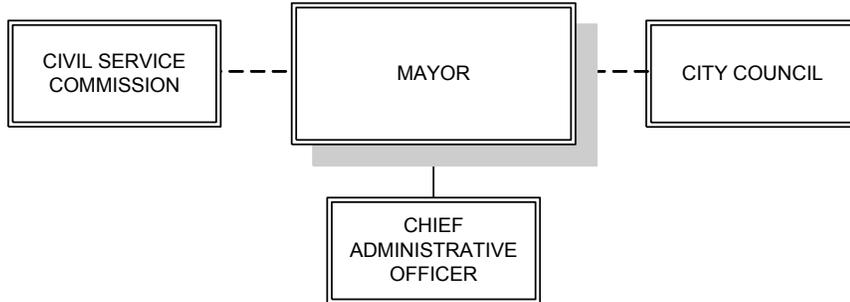
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01065000 ARCHIVES</b>	<b>80,620</b>	<b>78,712</b>	<b>87,350</b>	<b>87,350</b>	<b>8,638</b>
51000 FULL TIME EARNED PAY	50,299	49,621	50,867	50,867	1,246
51106 REGULAR STRAIGHT OVERTIME	138				
51156 UNUSED VACATION TIME PAYOUT	879				
52360 MEDICARE	702	657	666	666	9
52504 MERF PENSION EMPLOYER CONT	4,901	5,657	5,967	5,967	310
52917 HEALTH INSURANCE CITY SHARE	12,848	13,746	15,770	15,770	2,024
53710 OTHER COMMUNICATION SERVICES	1,459	1,050	1,500	1,500	450
54660 LIBRARY SUPPLIES			500	500	500
54675 OFFICE SUPPLIES	2,641	1,181	1,500	1,500	319
55150 OFFICE EQUIPMENT			1,800	1,800	1,800
56055 COMPUTER SERVICES	1,500	1,500	1,800	1,800	300
56175 OFFICE EQUIPMENT MAINT SRVCS	544	528	2,500	2,500	1,972
56210 RECYCLING SERVICES	4,710	4,772	4,480	4,480	-292

GENERAL GOVERNMENT DIVISIONS  
CIVIL SERVICE

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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

David Dunn  
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01070000 CIVIL SERVICE</b>	<b>71,981</b>	<b>88,500</b>	<b>90,100</b>	<b>90,100</b>	<b>1,600</b>
41538 COPIES	19	1,000	100	100	-900
41547 RESIDENT APPLICATION/ADMINISTRA	8,425	17,500	15,000	15,000	-2,500
41548 NON-RESIDENT APPLICATION/ADMINI	63,537	70,000	75,000	75,000	5,000

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01070000</b>	<b>CIVIL SERVICE</b>	<b>857,410</b>	<b>944,413</b>	<b>843,253</b>	<b>843,253</b>	<b>-101,160</b>
1070PS	CIVIL SERVICE PERSONAL SVCS	516,199	568,186	431,041	431,041	-137,145
2070TPS	CIVIL SERVICE OTHER PERS SVCS	36,037	44,825	45,050	45,050	225
3070FB	CIVIL SERVICE FRINGE BENEFIT	96,091	106,433	114,573	114,573	8,140
4070EX	CIVIL SERVICE OPER EXP	21,017	64,522	93,885	93,885	29,363
6070SS	CIVIL SERVICE SPEC SVCS	188,065	160,447	158,704	158,704	-1,743

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
PERSONNEL DIRECTOR	1.00		120,740.00	118,373.00	2,367.00
PAYROLL CLERK II		2.00		127,944.00	-127,944.00
RETIREMENT ADMINISTRATOR	1.00		51,824.00	46,393.00	5,431.00
CLERICAL ASSISTANT	1.00		35,665.00	37,740.00	-2,075.00
PERSONNEL ASSISTANT II	1.00		70,212.00	64,913.00	5,299.00
ADMINISTRATIVE ASSISTANT	1.00		73,330.00	71,892.00	1,438.00
CLERICAL ASSISTANT	1.00		34,941.00	37,740.00	-2,799.00
PERSONNEL TRAINEE	1.00		44,329.00	63,191.00	-18,862.00
<b>CIVIL SERVICE COMMISSION</b>	<b>7.00</b>	<b>2.00</b>	<b>431,041.00</b>	<b>568,186.00</b>	<b>-137,145.00</b>

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

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FY 2012-2013 GOALS

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- 1) Begin planning process for 2013 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures.
- 2) Successfully manage and administer Police Detective, Sergeant and Lieutenant examinations.
- 3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, and Superintendent of Maintenance examinations.
- 4) Successfully manage and administer Custodian I and IV examinations.
- 5) Successfully manage and administer the selection for Assistant Police Chief.
- 6) Continue successful expansion of non-competitive division through systematic elimination and restructuring of the competitive division for civilian jobs.
- 7) Successful integration of Fire personnel and possibly Police personnel into MERF (Municipal Employees Retirement Fund) pension system.
- 8) Successfully manage the physical relocation of Civil Service offices.
- 9) Fully integrate the Civil Service office into a City-wide Human Resources department that includes Grants Personnel, Benefits and Labor Relations.

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FY 2011-2012 GOAL STATUS

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- 1) Successful completion of a Fire Department Entry Level Examination, in compliance with the Connecticut Fire Service CPAT (Candidate Physical Ability Test) Standards.  
6 MONTH STATUS:
  - *Phase I: CPAT (Candidate Physical Ability Test) examination successfully completed October, 2011*
  - *Phase II: Written Exam successfully completed December, 2011*
  - *Phase III: Oral Examination scheduled April 16-20, 2012*
- 2) Successfully manage, administer and complete Fire Inspector Examination, Deputy Fire Marshal Examination and Senior Fire Inspector Examination.  
6 MONTH STATUS:
  - *Fire Inspector completed September 30, 2011*
  - *Deputy Fire Marshal completed January 15, 2012*
  - *Senior Fire Inspector completed January 15, 2012*
- 3) Successfully manage and administer a Fire Pumper Engineer Examination and a Fire Captain Examination.  
6 MONTH STATUS:
  - *Fire Pumper examination planning in process*
  - *Fire Captain examination planning completed. Examinations scheduled for March 31, 2012 through April 5, 2012*
- 4) Successfully manage and administer a Police Captain Examination and a Police Deputy Chief Examination.  
6 MONTH STATUS:
  - *Police Captain examination completed August 31, 2011*
  - *Police Deputy Chief examination completed November 30, 2011*
- 5) Permanently adopt a continuing recruitment process for entry level police officers.  
6 MONTH STATUS: *Planning in process.*
- 6) Successful expansion of non-competitive division classifications through the systematic elimination and restructuring of the competitive division positions for civilian occupied jobs.  
6 MONTH STATUS:
  - *8 positions converted from Competitive to Non Competitive in Tax Collector's office*
  - *Tax Assessors office planning in process*

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

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- 7) Continued successful expansion of interview panels and formal recruitment campaigns for department head and senior management positions.  
6 MONTH STATUS: *Planning in process.*
- 8) Successful expansion of a modern job bidding promotional process for NAGE, LIUNA, and Supervisor positions.  
6 MONTH STATUS:
  - *In process, waiting Labor Relations results per collective bargaining*
- 9) Fully integrate the Civil Service office into a City-wide Human Resources department that includes Grants Personnel, Benefits, and Labor Relations.  
6 MONTH STATUS:
  - *In process; waiting further direction from the Mayor/CEO office.*
- 10) Continue to expand Civil Service office's ability to support a digital archive through the scanning of documents and files.  
6 MONTH STATUS:
  - *Obtained scanning capability; testing phase completed; no longer using Sigma*
  - *Awaiting Munis Applicant Tracking capabilities*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

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- 1) Successfully completed exam for Accounting Clerk I.
- 2) Successfully completed exam for EOC (Emergency Operations Center) Supervisor and several exams for Public Safety Telecommunicators.
- 3) Successfully completed staffing Library vacancies.
- 4) In process of hiring 2<sup>nd</sup> Police Class from 2011 certified exam.
- 5) Successful training of Personnel Trainee, Eric Amado.

GENERAL FUND BUDGET

CIVIL SERVICE

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01070000 CIVIL SERVICE</b>	<b>857,410</b>	<b>944,413</b>	<b>843,253</b>	<b>843,253</b>	<b>-101,160</b>
51000 FULL TIME EARNED PAY	516,199	568,186	431,041	431,041	-137,145
51106 REGULAR STRAIGHT OVERTIME	483	6,000	6,000	6,000	
51108 REGULAR 1.5 OVERTIME PAY	6,180	5,000	5,000	5,000	
51140 LONGEVITY PAY	4,425	3,825	4,050	4,050	225
51146 PROCTOR PAY	20,346	30,000	30,000	30,000	
51156 UNUSED VACATION TIME PAYOUT	4,603				
52360 MEDICARE	6,714	6,326	6,027	6,027	-299
52385 SOCIAL SECURITY	1,741	4,680	4,651	4,651	-29
52504 MERF PENSION EMPLOYER CONT	43,165	48,966	46,855	46,855	-2,111
52917 HEALTH INSURANCE CITY SHARE	44,471	46,461	57,040	57,040	10,579
53050 PROPERTY RENTAL/LEASE	420	24,781	24,781	24,781	
53605 MEMBERSHIP/REGISTRATION FEES	100	275	275	275	
53705 ADVERTISING SERVICES	11,875	30,356	55,356	55,356	25,000
53905 EMP TUITION AND/OR TRAVEL REIM	136	461	461	461	
54560 COMMUNICATION SUPPLIES	210	450	450	450	
54640 HARDWARE/TOOLS	1,170	2,531	2,531	2,531	
54675 OFFICE SUPPLIES	3,725	2,177	3,000	3,000	823
54700 PUBLICATIONS		265	265	265	
54725 POSTAGE		16	16	16	
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,150	1,860	5,400	5,400	3,540
55530 OFFICE FURNITURE	231	1,350	1,350	1,350	
56085 FOOD SERVICES	4,359	3,800	5,000	5,000	1,200
56110 FINANCIAL SERVICES		87	87	87	
56155 MEDICAL SERVICES	30,536	42,000	52,000	52,000	10,000
56165 MANAGEMENT SERVICES	146,686	102,943	90,000	90,000	-12,943
56175 OFFICE EQUIPMENT MAINT SRVCS	2,890	3,232	3,232	3,232	
56180 OTHER SERVICES	3,594	7,500	7,500	7,500	
59010 MAILING SERVICES		480	480	480	
59015 PRINTING SERVICES		405	405	405	

GENERAL FUND BUDGET

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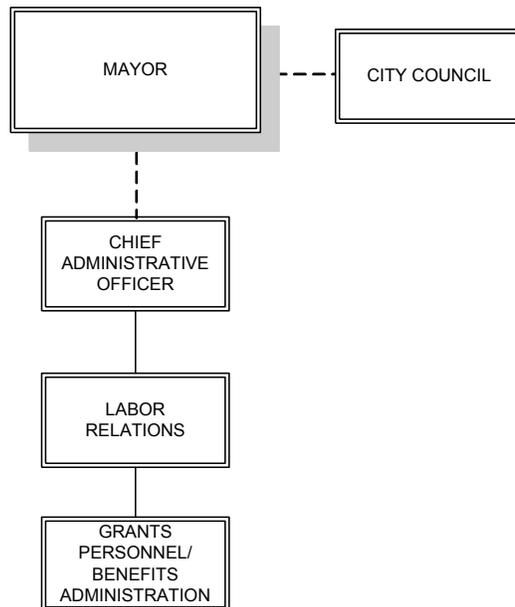
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GENERAL FUND BUDGET  
GRANTS PERSONNEL /  
BENEFITS ADMINISTRATION

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Janet Finch / Richard Weiner  
Managers

REVENUE SUMMARY

*Not applicable.*

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01075000</b>	<b>HEALTH BENEFIT ADMINISTRATION</b>	<b>19,304,769</b>	<b>18,181,734</b>	<b>19,700,848</b>	<b>18,000,848</b>	<b>-180,886</b>
	1075PS BENEFITS PERSONAL SVCS	634,972	661,679	850,350	850,350	188,671
	2075TPS BENEFITS OTHER PERS SVCS	24,259	10,950	12,225	12,225	1,275
	3075FB BENEFITS FRINGE BENEFITS	18,605,599	17,451,432	18,776,800	17,076,800	-374,632
	4075EX BENEFITS OPER EXP	9,921	11,123	12,623	12,623	1,500
	6075SS BENEFITS SPEC SVCS	30,019	46,550	48,850	48,850	2,300
<b>01080000</b>	<b>EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>	<b>13,749</b>	<b>12,113</b>	<b>16,750</b>	<b>16,750</b>	<b>4,637</b>
	4080EX EOD OPER EXP	13,200	11,363	16,000	16,000	4,637
	6080SS EOD SPEC SVCS	549	750	750	750	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
BENEFITS MANAGER	1.00		91,306.00	89,516.00	1,790.00
SENIOR PAYROLL ADMINISTRATOR (	1.00		50,789.00	49,793.00	996.00
ADMINISTRATIVE ASSISTANT	1.00		41,204.00	40,396.00	808.00
HUMAN RESOURCE MANAGER	1.00		105,495.00	103,426.00	2,069.00
EMPLOYEE SERVICES COORDINATOR	1.00		50,880.00	49,882.00	998.00
BENEFITS COORDINATOR	1.00		54,697.00	53,625.00	1,072.00
CLERK A	2.00		63,438.00	58,650.00	4,788.00
HUMAN RESOURCES GENERALIST (35	1.00		47,546.00	46,614.00	932.00
PAYROLL MANAGER	1.00		87,444.00	84,048.00	3,396.00
PROJECT MANAGER	1.00		87,444.00	85,729.00	1,715.00
PAYROLL CLERK II	2.00	-2.00	138,388.00	127,944.00	10,444.00
CLERK A	1.00	-1.00	31,719.00	29,325.00	2,394.00
<b>PERSONNEL / BENEFITS ADMINISTRATION</b>	<b>14.00</b>	<b>-3.00</b>	<b>850,350.00</b>	<b>818,948.00</b>	<b>31,402.00</b>

**GENERAL FUND BUDGET**  
**GRANTS PERSONNEL/BENEFITS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>BENEFITS OFFICE</b>									
Number of plans managed	12	12	14	14	14	14	14	14	13
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$75,489,237	\$80,536,660	\$86,223,264	\$86,641,700	\$94,167,071	\$95,236,498	\$95,430,530	\$100,521,382	\$110,115,728
Annual Expenditure City and BOE, Active & Retired, Group Only	\$65,438,759	\$69,318,675	\$73,821,688	\$75,565,571	\$82,146,215	\$83,214,369	\$81,976,528	\$88,174,808	\$96,576,188
Annual Expenditure City and BOE, Active & Retired, WC Only	\$10,050,478	\$11,217,985	\$12,401,576	\$11,076,129	\$12,020,856	\$12,022,129	\$13,454,002	\$12,346,574	\$13,539,539
Annual group benefit expenses for City & BOE Employees Only	\$41,544,206	\$41,776,563	\$44,752,996	\$45,466,267	\$50,239,650	\$49,102,355	\$49,896,395	\$53,524,970	\$59,724,762
City and BOE Employees under administration	4,584	4,536	4,352	4,078	4,078	4,183	4,059	3,975	3,869
Annual benefit cost per active employee	\$9,063	\$9,210	\$10,215	\$11,149	\$12,320	\$11,739	\$12,292.78	\$13,465.40	\$15,436.74
Annual group benefit expenses for All retired employees	\$24,130,200	\$26,743,768	\$29,451,573	\$30,099,304	\$31,906,565	\$34,057,564	\$21,395,222*	\$34,649,838	\$36,851,426
							*Non-Medicare retirees only.		
Annual benefit cost per Medicare-eligible retired employee	\$3,551	\$3,719	\$3,986	\$3,452	\$4,184	\$3,985	\$4,420	\$5,362	\$4,657
Annual benefit cost per non-Medicare retired employee	\$12,044	\$15,420	\$10,582	\$15,600	\$17,937	\$18,134	\$17,437	\$14,975	\$20,288
Medicare-Eligible Retirees	2,071	2,137	2,220	2,298	2,298	2,320	2,405	2,390	2,485
Non-Medicare Eligible Retirees	1,393	1,219	1,425	1,345	1,421	1,355	1,227	1,458	1,246
Medicare-B reimbursements processed	733	758	759	781	784	785	760	771	794
Medicare-D subsidies requested	\$132,367	\$802,669	\$652,502	\$1,007,079	\$750,000	\$786,237	\$950,000	\$826,823	\$95,000
Employer Group Waiver Plan Subsidy (New)								\$300,000	\$720,000
Early Retirement Re-insurance Reimbursement							\$800,000	\$1,807,139	\$452,914
Retirement orientations conducted	15	37	26	41	40	50	50	30	40
COBRA enrollments administered	32	30	43	63	38	60	60	35	70
Worker's Compensation Open Claims: start of year	229	318	560	601	682	682	482	482	588
Worker's Compensation Open Claims: end of year	318	560	576	682	622	482	500	588	600
WC Indemnity claims active at start of year	203	274	396	393	360	360	321	321	358
WC Indemnity claims filed (new)	175	174	125	106	100	123	110	124	90
WC Indemnity claims active at year end	274	396	391	360	375	321	300	358	360
WC Medical claims active at start of year	26	44	164	208	322	322	161	161	230
WC Medical claims filed (new)	532	475	539	493	450	456	500	502	400
WC Medical claims active at year end	44	164	185	322	300	161	160	230	250
WC Indemnity payments	\$3,231,104	\$3,758,830	\$3,356,374	\$3,028,519	\$3,400,000	\$3,314,255	\$3,464,466	\$3,227,331	\$2,990,234
WC Medical payments	\$3,507,736	\$3,268,161	\$4,503,524	\$3,616,505	\$4,800,000	\$4,543,187	\$4,806,917	\$4,616,404	\$5,896,859
WC Medical bills reviewed	13,189	14,741	14,202	11,470	11,500	7,683	5,000	7,883	9,000
Savings from Medical bill reviews	\$1,605,378	\$1,915,951	\$1,686,488	\$1,735,490	\$2,000,000	\$1,554,164	\$1,175,000	\$2,258,924	\$2,200,000
H & H Medical claims active at start of year	98	89	71	63	69	69	61	61	57
H&H Medical claims filed (new)	19	23	2	3	4	2	0	1	2
H&H Medical claims active at year end	102	90	73	69	77	61	60	57	60
H&H Indemnity claims active at start of year	239	244	247	266	254	254	246	246	248
H&H Indemnity claims active at year end	233	247	266	254	255	246	246	248	250
H&H Indemnity claims filed (new)	3	2	14	7	14	19	12	9	2
Heart & Hypertension Payments	\$2,684,086	\$3,270,880	\$3,356,374	\$2,624,931	\$3,100,000	\$3,127,297	\$4,300,000	\$3,636,198	\$3,751,787
Safety meetings conducted	116	78	65	76	60	38	44	18	16
WC accident investigation conducted	197	403	414	401	400	329	490	429	182
Accident prevention training sessions conducted	25	3	3	14	10	12	15	8	5
Transitional duty assignments administered	242	263	203	186	225	212	180	215	234

**FY 2012-2013 GOALS**

- 1) Medicare-D Programs: We will evaluate the effectiveness of the employer Group Waiver Plan and decide whether to expand it or continue with participation in the Retiree Drug Subsidy program or take another course in pursuit of cost control goals.
- 2) Wellness Programs: To deal with the continuing growth of medical claims, we will be looking to implement wellness initiatives where feasible.
- 3) Medical RFP: The CIGNA contract expires on 6/30/13. We will begin evaluating our options and whether an RFP is the appropriate course.
- 4) Health Care Reform: There are various provisions of the Affordable Care Act taking effect which we will need to monitor.

**FY 2011-2012 GOAL STATUS**

- 1) Continue participation in Medicare-D subsidy programs.  
**6 MONTH STATUS:** *We began participation in the Employer Group Waiver Plan (EGWP, pronounced "eg-wip") effective 1/1/12, as an alternative to the Retiree Drug Subsidy (RDS). The program portends to produce somewhat more savings than the RDS program. We are trying the program with one of our Medicare groups to assess the extent of savings over and above the RDS program.*
- 2) Continue participation in the Early Retirement Reinsurance Program (ERRP) and assure the most cost effective compliance with requirements of the Affordable Care Act.  
**6 MONTH STATUS:** *For FY-11, the City received \$1.8 million under ERRP program and thus far in FY-12, \$453,000 with a request for \$1.5 million pending with Health and Human Service. It spears this program is drawing to conclusion as of 12/31/11 as the Federal Government's allocation has been exhausted.*

GENERAL FUND BUDGET

GRANTS PERSONNEL/BENEFITS

PROGRAM HIGHLIGHTS

- 3) Evaluate the City's participation in Medicare medical and drug programs to achieve the most cost effective programs.

6 MONTH STATUS: *With regard to the Medicare Medical program we continued our participation in the fully insured Medicare Advantage program as opposed to the self-insured Medicare Supplement due our ability to obtain favorable premiums for calendar-year 2012. Our consultants advise us that the fully insured approach will sooner or later, run its course forcing us back to the self-insured model.*

*Perhaps by late spring or summer, we will have had an opportunity to gauge the effectiveness of EGWP and decide whether to expand it to our other Medicare groups or conceivably phase it out. There are administrative burdens with the EGWP which have been every bit as taxing as we were warned about.*

- 4) Conclude evaluation of feasibility of workers compensation audit and proceed if appropriate.

6 MONTH STATUS: *We did not receive funding in the FY-12 budget to conduct an audit of the workers compensation program. The guidance from the risk consulting community was that an accounting audit of the workers compensation TPA was not a serious issue for concern. Nevertheless, as part of our due diligence, this is something to consider.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

The City participated in a prescription plan RFP through the Public Purchasing Coalition which awarded the bid to Medco. The City's share of savings in this contract is approximately \$1.8 million per year.

GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS                      APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01075000 HEALTH BENEFIT ADMINISTRATION</b>	<b>19,304,769</b>	<b>18,181,734</b>	<b>19,700,848</b>	<b>18,000,848</b>	<b>-180,886</b>
51000 FULL TIME EARNED PAY	634,972	661,679	850,350	850,350	188,671
51106 REGULAR STRAIGHT OVERTIME	56				
51108 REGULAR 1.5 OVERTIME PAY					
51140 LONGEVITY PAY	10,425	10,950	12,225	12,225	1,275
51156 UNUSED VACATION TIME PAYOUT	13,777				
52008 DENTAL HMO - COBRA/RETIREE	400	400	4,300	4,300	3,900
52024 DENTAL PPO - COBRA/RETIREE	2,100	2,100	2,700	2,700	600
52108 VISION FEE - COBRA/RETIREE	600	600	100	100	-500
52129 VISION CLMS-CITY RETIREES	5,200	5,200	5,200	5,200	
52166 CLMS DN TL- CITY RETIREES	44,600	157,130	57,900	57,900	-99,230
52204 LT DISABILITY UNAFFILIATED			14	14	14
52258 STATE OF CT ANNUAL ASMT FEE	300,000	302,000	265,100	265,100	-36,900
52260 CT 2ND INJURY FUND ASSESSM	270,200	251,700	265,100	265,100	13,400
52262 WORKERS COMP ADM FEE	479,000	430,000	445,200	445,200	15,200
52270 WORKERS COMP INDM - GEN G	99,800	100,000	111,600	51,600	-48,400
52286 WORKERS COMP MED - GEN GO	205,500	200,000	149,700	9,700	-190,300
52360 MEDICARE	8,134	7,497	8,770	8,770	1,273
52361 MEDICARE PART B REIMB FIRE/POL	920,300				
52385 SOCIAL SECURITY	863	9,338	9,338	9,338	
52426 RX ADM - RETIREES	6,300				
52436 RX CLAIMS - CITY RET & COBRA	2,352,600	2,445,500	2,356,600	2,156,600	-288,900
52504 MERF PENSION EMPLOYER CONT	64,542	75,431	97,458	97,458	22,027
52704 HEALTH ASO FEES: CITY RETIREES	320,400	8,380	297,100	297,100	288,720
52709 HEALTH ASO FEES: WORKERS COMP	4,200				
52875 CLAIMS DR/HSP TLS - WORKER COMP	309,100				
52890 CLAIMS DR/HSP TLS-CITY RETIREES	7,788,298	6,389,633	7,614,800	6,614,800	225,167
52891 MEDICAL MEDICARE RETIREES F/P	1,515,900	1,029,400	1,061,500	1,061,500	32,100
52892 MEDICAL MEDICARE CSG	1,321,400	5,719,300	5,585,600	5,285,600	-433,700
52893 RX MEDICARE F/P	661,300				
52894 RX MEDICARE CSG	1,642,300				
52898 ASO FEES: MEDICAL MEDICARE F&P	40,600				
52899 ASO FEES: MEDICAL MEDICARE CSG	53,700	48,400	249,800	249,800	201,400
52916 EMPLOYEE ASSISTANCE PROGRAM	38,000	38,000	38,000	38,000	
52917 HEALTH INSURANCE CITY SHARE	120,261	134,423	150,920	150,920	16,497
52920 HEALTH BENEFITS BUYOUT	30,000	97,000			-97,000
53605 MEMBERSHIP/REGISTRATION FEES		250	250	250	
53705 ADVERTISING SERVICES	1,539	750	2,000	2,000	1,250
53710 OTHER COMMUNICATION SERVICES		750	1,000	1,000	250
53905 EMP TUITION AND/OR TRAVEL REIM		188	188	188	
54595 MEETING/WORKSHOP/CATERING FOOD		250	250	250	
54675 OFFICE SUPPLIES	3,744	4,300	4,300	4,300	
55155 OFFICE EQUIPMENT RENTAL/LEASE	4,637	4,635	4,635	4,635	
56090 ACTUARIAL SERVICES	12,000	12,000	12,000	12,000	
56100 AUDITING SERVICES					
56115 HUMAN SERVICES	7,902	20,000	20,000	20,000	
56165 MANAGEMENT SERVICES	10,000	12,700	15,000	15,000	2,300
56175 OFFICE EQUIPMENT MAINT SRVCS	95	1,250	1,250	1,250	
59015 PRINTING SERVICES	22	600	600	600	
<b>01080000 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>	<b>13,749</b>	<b>12,113</b>	<b>16,750</b>	<b>16,750</b>	<b>4,637</b>
53610 TRAINING SERVICES	13,200	11,000	15,000	15,000	4,000
55145 EQUIPMENT RENTAL/LEASE		363	1,000	1,000	637
56085 FOOD SERVICES	549	750	750	750	

GENERAL FUND BUDGET

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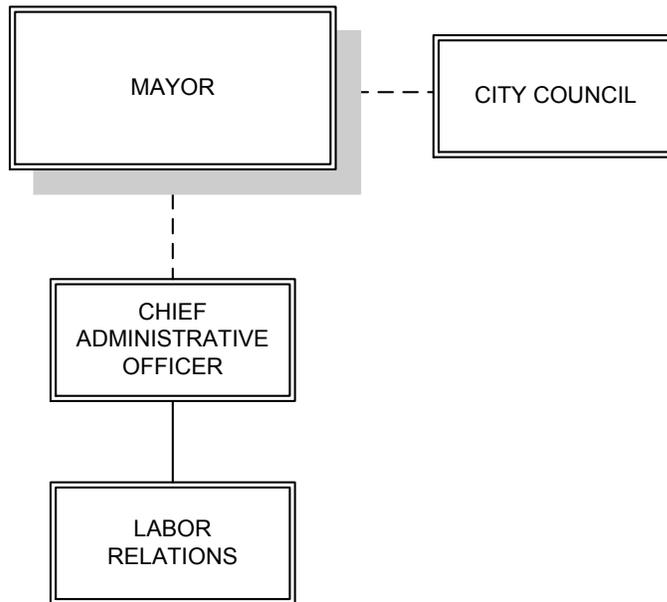
GENERAL GOVERNMENT DIVISIONS

LABOR RELATIONS

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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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
				MAYOR PROPOSED	COUNCIL ADOPTED	
<b>01085000</b>	<b>LABOR RELATIONS</b>	<b>568,201</b>	<b>662,726</b>	<b>692,744</b>	<b>692,744</b>	<b>30,018</b>
	1085PS LABOR RELATIONS PERSONAL SVCS	387,500	473,525	483,365	483,365	9,840
	2085TPS LABOR RELATIONS OTHER PERS SVCS	11,889	4,575	4,800	4,800	225
	3085FB LABOR RELATIONS FRNG BENEFIT	107,691	123,287	143,240	143,240	19,953
	4085EX LABOR RELATIONS OPER EXP	6,110	7,717	7,717	7,717	0
	6085SS LABOR RELATIONS SPEC SVCS	55,011	53,622	53,622	53,622	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY	BUDGET FY	VARIANCE
			2013	2012	
ADMINISTRATIVE ASSISTANT (40 H	1.00		74,116.00	72,301.00	1,815.00
SECRETARY	1.00		48,223.00	47,277.00	946.00
DEPUTY DIRECTOR OF LABOR RELAT	1.00		99,652.00	97,698.00	1,954.00
DIRECTOR LABOR RELATIONS	1.00		125,544.00	123,082.00	2,462.00
LABOR RELATIONS OFFICER	1.00		65,583.00	64,297.00	1,286.00
SENIOR LABOR RELATIONS OFFICER		1.0	70,247.00	68,870.00	1,377.00
<b>LABOR RELATIONS</b>	<b>5.00</b>	<b>1.0</b>	<b>483,365.00</b>	<b>473,525.00</b>	<b>9,840.00</b>

GENERAL FUND BUDGET

LABOR RELATIONS

BUDGET DETAIL

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>LABOR RELATIONS</b>								
Total contracts processed	13	14	15	0	9	14	14	5
<i>Open</i>	13	14	0	11	5	3	3	0
<i>Settled</i>	0	8	13	0	9	11	7	5
<i>Average length of time to settle</i>	N/A	21 months	9 months	18 months	3 months	9 months	9 months	12 months
Total grievances processed	255	188	210	136	101	161	185	105
# of State Labor Relations Board Complaints	35	32	35	69	24	2	31	17
# of other Complaints/Investigations	N/A	135	135	78	62	58	35	28
# of Disciplinary Hearings	45	51	56	58	53	61	73	84
# of Policies Developed	5	5	5	0	0	5	2	2

FY 2012-2013 GOALS

- 1) Start Negotiations for contracts that will expire on July 1, 2012.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
- 4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
- 5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
- 6) Continue to work with LIUNA (Laborers' International Union of North America) as necessary on the reclassification study. Rewriting of existing job descriptions of LIUNA bargaining unit positions is complete. Reclassification and wage survey analysis continues.
- 7) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
- 8) Continue to negotiate to implement a Reasonable Suspicion Drug Testing Policy for the Fire Department, mimicking the Drug Testing Policy for the Police Department.
- 9) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
- 10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.

GENERAL FUND BUDGET  
LABOR RELATIONS APPROPRIATION SUPPLEMENT

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ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01085000 LABOR RELATIONS</b>	<b>568,201</b>	<b>662,726</b>	<b>692,744</b>	<b>692,744</b>	<b>30,018</b>
51000 FULL TIME EARNED PAY	387,500	473,525	483,365	483,365	9,840
51140 LONGEVITY PAY	4,350	4,575	4,800	4,800	225
51156 UNUSED VACATION TIME PAYOUT	7,539				
52360 MEDICARE	2,831	2,861	3,935	3,935	1,074
52385 SOCIAL SECURITY		4,270	4,355	4,355	85
52504 MERF PENSION EMPLOYER CONT	38,077	46,131	57,263	57,263	11,132
52917 HEALTH INSURANCE CITY SHARE	66,783	70,025	77,687	77,687	7,662
53605 MEMBERSHIP/REGISTRATION FEES	413	90	890	890	800
53905 EMP TUITION AND/OR TRAVEL REIM	768	1,652	852	852	-800
54675 OFFICE SUPPLIES	1,914	2,414	1,914	1,914	-500
54705 SUBSCRIPTIONS	3,015	3,561	4,061	4,061	500
56175 OFFICE EQUIPMENT MAINT SRVCS	4,122	3,622	3,622	3,622	
56180 OTHER SERVICES	50,889	50,000	50,000	50,000	

GENERAL GOVERNMENT DIVISIONS  
**PENSIONS/BENEFITS**  
 PROGRAM HIGHLIGHTS

Dawn Norton  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01086000 PENSIONS</b>	<b>79,282</b>	<b>91,388</b>	<b>124,100</b>	<b>124,100</b>	<b>32,712</b>
52515 LIUNA PENSION	47,211	50,000	50,000	50,000	
52519 ICMA PENSION EMPLOYER CONTRIBU	4,471	7,288	40,000	40,000	32,712
56090 ACTUARIAL SERVICES	27,600	34,100	34,100	34,100	
<b>01088000 OTHER FRINGE BENEFITS</b>	<b>1,683,302</b>	<b>1,638,976</b>	<b>1,638,976</b>	<b>1,638,976</b>	
51152 SEVERANCE PAY	4,020				
51154 UNUSED SICK TIME PAYOUT	158,108	137,500	137,500	137,500	
51156 UNUSED VACATION TIME PAYOU	2,739	300,000	300,000	300,000	
51314 UNUSED VACATION PAY RETIREMENT	335,972	175,000	175,000	175,000	
51318 PERSONAL DAY PAYOUT RETIREMENT	37,767	30,000	30,000	30,000	
51324 LONGEVITY RETIREMENT	-373				
52360 MEDICARE	4,075				
52385 SOCIAL SECURITY	881				
52397 UNEMPLOYMENT	842,203	670,000	670,000	670,000	
52504 MERF PENSION EMPLOYER CONT	283,565	283,976	283,976	283,976	
52602 TUITION: SUPERVISORS	1,200	10,000	10,000	10,000	
52604 TUITION: LIUNA	3,240	12,500	12,500	12,500	
52608 TUITION: OTHER UNIONS		10,000	10,000	10,000	
52610 TUITION: AFSCME	9,900	10,000	10,000	10,000	
52917 HEALTH INSURANCE CITY SHARE	6				

GENERAL GOVERNMENT DIVISIONS

PENSIONS/BENEFITS

PROGRAM HIGHLIGHTS

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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 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.

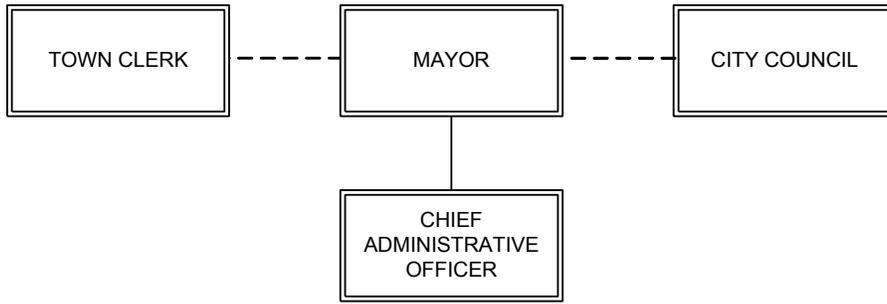
GENERAL GOVERNMENT DIVISIONS

TOWN CLERK

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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

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01090000 TOWN CLERK</b>	<b>1,500,974</b>	<b>1,545,800</b>	<b>1,552,100</b>	<b>1,552,100</b>	<b>6,300</b>
41208 DEEDS/CERTIFICATIONS	475,896	400,000	400,000	400,000	0
41209 CERTIFIED COPIES	29,013	0	25,000	25,000	25,000
41210 LIQUOR APPLICATION/PERMIT	867	700	700	700	0
41211 DOG LICENSES	754	500	500	500	0
41225 CONVEYANCE TAX ASSIGNMENT	910,366	1,100,000	1,100,000	1,100,000	0
41237 TRADE NAMES	3,805	2,000	3,000	3,000	1,000
41242 TOWN FUND	17,223	0	0	0	0
41244 NOTARY COMMISSION	2,846	2,500	2,800	2,800	300
41245 POLITICALCOMMITTEELATEFILINGFE	0	100	100	100	0
41306 CITY FARM FUND	26,000	20,000	0	0	-20,000
41376 STATE DOG LICENSE FEE	-274	0	0	0	0
41377 STATE DOG LICENSE SURCHARGE	-124	0	0	0	0
41378 STATE FARM FUND	-2,556	0	0	0	0
41381 VACANT PROPERTY FEES	37,300	20,000	20,000	20,000	0
44743 STATE FUND-LAND RECORDS	-142	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01090000</b>	<b>TOWN CLERK</b>	<b>622,443</b>	<b>737,221</b>	<b>756,168</b>	<b>756,168</b>	<b>18,947</b>
1090PS	TOWN CLERK PERSONAL SVCS	278,866	347,702	338,452	338,452	-9,250
2090TPS	TOWN CLERK OTHER PERS SVCS	12,122	10,125	6,825	6,825	-3,300
3090FB	TOWN CLERK FRINGE BENEFITS	95,130	107,430	138,927	138,927	31,497
4090EX	TOWN CLERK OPER EXP	24,737	48,964	48,964	48,964	0
6090SS	TOWN CLERK SPEC SVCS	211,587	223,000	223,000	223,000	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
TOWN CLERK	1.00		33,620.00	32,961.00	659.00
TYPIST II	1.00		38,893.00	35,958.00	2,935.00
TYPIST I (35 HOURS)	1.00		32,884.00	28,764.00	4,120.00
ASSISTANT TOWN CLERK I	1.00	1.0	117,600.00	122,529.00	-4,929.00
CLERICAL ASSISTANT			31,005.00	52,000.00	-20,995.00
TYPIST I (35 HOURS)	1.00		39,149.00	33,608.00	5,541.00
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
<b>TOWN CLERK</b>	<b>6.00</b>	<b>1.0</b>	<b>338,452.00</b>	<b>347,702.00</b>	<b>-9,250.00</b>

GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>TOWN CLERK</b>								
Total documents (1)	43,166	45,393	34,895	29,611	28,851	32,194	30,231	30,231
Copies (2)	25,387	28,780	23,322	29,113	22,659	34,634	21,266	14,376
Certifications	3,671	11,659	14,245	5,308	6,976	8,360	6,848	8,664
Dog licenses (including transfers & duplicates)	1,079	822	1,086	949	813	724	982	1,100
Liquor Licenses	289	289	299	289	266	322	288	298
Sportsmen Licenses (3)	1,233	1,169	716	93	0	0	0	0
Notary Public Services (4)	350	261	465	468	378	604	528	508
Trade Names	1,135	1,133	1,026	863	747	411	755	924
Vacant Property Filings (5)					97	604	373	61

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
- (2) Copies of any documents filed in the Town Clerk's Office.
- (3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
- (4) Includes change of address & name change
- (5) We are responsible for registering vacant properties. Public Act 09-144 Neighborhood Protection Act requires owners of foreclosed properties to maintain specified standards to prevent blight. Registration with the Town Clerk is now a \$53 fee. This is currently treated as a recording.

**FY 2012-2013 GOALS**

- 1) Hire an additional full-time employee in order to increase office hours to five days per week.
- 2) Add more shelving in the vault to accommodate more permanent land records.
- 3) Archive older maps to increase present map storage.
- 4) Continue the second phase of conversion of old records to new books and availability on computers.
- 5) Continue map project to digitize and microfilm maps for easier storage and access of maps. Also continue the preservation of hard copies of maps with help from the historic preservation grant.
- 6) Research ways to automate the absentee ballot process.
- 7) Dispose of old records.
- 8) Delegate more duties to online staff to increase teamwork among staff.
- 9) Continue to apply for historic preservation grant.
- 10) Add more shelving to storage closet and organize election records.
- 11) Complete five(5) election cycles.
- 12) Scan all Tax Liens and put them in the vault.
- 13) We have approached ACS about putting our land records online. This will be done at no cost to the City.
- 14) Fill the position of Assistant Town Clerk II.

**FY 2011-2012 GOAL STATUS**

- 1) Provide a computer for each employee at their individual workstation.  
6 MONTH STATUS: *This goal has been achieved.*
- 2) Hire an additional full-time employee in order to increase office hours to five days per week.  
6 MONTH STATUS: *Not complete. This remains a priority.*
- 3) Add more shelving in the vault to accommodate more permanent land records.  
6 MONTH STATUS: *In progress.*
- 4) Archive older maps to increase present map storage.  
6 MONTH STATUS: *In progress.*

GENERAL FUND BUDGET

TOWN CLERK PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

- 5) Initiate the second phase of conversion of old records to new books and availability on computers.  
6 MONTH STATUS: *In progress.*
  
- 6) Continue map project to digitize and microfilm maps for easier storage and access of maps and also the preservation of hard copies of maps with help from the historic preservation grant.  
6 MONTH STATUS: *Completed.*
  
- 7) Researching ways to automate the absentee ballot process.  
6 MONTH STATUS: *Completed.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) We completed the final corrections from the re-indexing of our land records.
- 2) We are up to date on the indexing and printing of documents. This means that recordings are available to be viewed one to two days from recording.
- 3) Renovation of the vault is still in progress. We may need to hire a professional consultant to accomplish this goal.

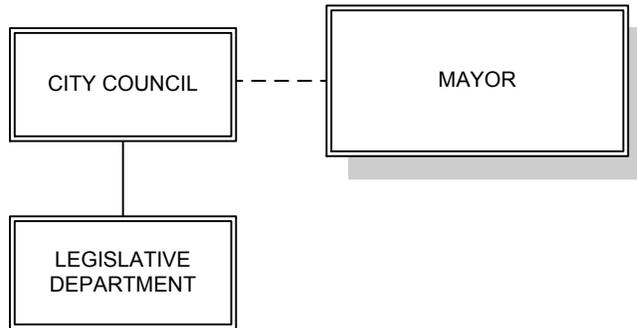
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01090000 TOWN CLERK</b>	<b>622,443</b>	<b>737,221</b>	<b>756,168</b>	<b>756,168</b>	<b>18,947</b>
51000 FULL TIME EARNED PAY	278,866	347,702	338,452	338,452	-9,250
51100 PT TEMP/SEASONAL EARNED PA					
51106 REGULAR STRAIGHT OVERTIME	830	1,100	1,100	1,100	
51108 REGULAR 1.5 OVERTIME PAY	279	1,900	1,900	1,900	
51140 LONGEVITY PAY	6,825	7,125	3,825	3,825	-3,300
51156 UNUSED VACATION TIME PAYOUT	4,188				
52360 MEDICARE	2,569	2,955	3,987	3,987	1,032
52385 SOCIAL SECURITY	1,388	3,224	3,592	3,592	368
52504 MERF PENSION EMPLOYER CONT	25,585	30,431	40,149	40,149	9,718
52917 HEALTH INSURANCE CITY SHARE	65,588	70,820	91,199	91,199	20,379
53605 MEMBERSHIP/REGISTRATION FEES	690	2,500	2,500	2,500	
53705 ADVERTISING SERVICES	3,609	7,500	7,500	7,500	
53725 TELEVISION SERVICES	756	1,000	1,000	1,000	
54555 COMPUTER SUPPLIES	783	810	810	810	
54675 OFFICE SUPPLIES	6,836	5,500	2,500	2,500	-3,000
54680 OTHER SUPPLIES	68	4,000	7,000	7,000	3,000
54705 SUBSCRIPTIONS		34	34	34	
55090 ELECTION EQUIPMENT	10,251	25,000	25,000	25,000	
55155 OFFICE EQUIPMENT RENTAL/LEAS	1,744	2,620	2,620	2,620	
56055 COMPUTER SERVICES	210,000	220,000	220,000	220,000	
56175 OFFICE EQUIPMENT MAINT SRVCS	1,587	3,000	3,000	3,000	

GENERAL GOVERNMENT DIVISIONS  
LEGISLATIVE DEPARTMENT

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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

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01095000</b>	<b>LEGISLATIVE DEPARTMENT</b>	<b>178,644</b>	<b>382,903</b>	<b>389,753</b>	<b>287,446</b>	<b>-95,457</b>
1095PS	LEGISLATIVE PERSONAL SVCS	46,022	85,427	87,510	0	-85,427
2095TPS	LEGISLATIVE PERS SERVICE	114,024	180,000	180,000	180,000	0
3095FB	LEGISLATIVE FRINGE BENEFITS	10,196	9,429	14,797	0	-9,429
4095EX	LEGISLATIVE OPER EXP	7,225	7,828	8,777	8,777	949
6095SS	LEGISLATIVE SPEC SVCS	1,177	97,219	98,669	98,669	1,450
7095SC	LEGISLATIVE SUPP CONT	0	3,000	0	0	-3,000

PERSONNEL SUMMARY

Title	Fill	Vac	Unf / (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
LEGISLATIVE DIRECTOR			1.00		47,411.00	-47,411.00
ADMIN. ASSISTANT			1.00		38,016.00	-38,016.00
<b>LEGISLATIVE DEPARTMENT</b>			<b>2.00</b>		<b>85,427.00</b>	<b>-85,427.00</b>

GENERAL FUND BUDGET

LEGISLATIVE

PROGRAM HIGHLIGHTS

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FY 2012-2013 GOALS

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- 1) On the whole work to maintain and improve level and detail of support to the members of the City Council with minimal staffing level, employing creative management approaches, refined time management techniques and use of available technology.
- 2) Assist City Council in the introduction of the Executive Summary and Financial Impact requirement for communications requiring Council action.
- 3) Refine and implement recommendations to improve overall workflow and interaction between the Office of the City Clerk and the Council's Office of Legislative Services.
- 4) Organize 'Ethics for Elected Officials' training session for City Council Members to comply with revisions to the City's Code of Ethics Ordinance.
- 5) Resume monthly meetings of Office of Legislative Services staff and City Attorney to review and report status of requests from Council Members and Committees.
- 6) Assist City Council Members and Committees with projects as requested.

GENERAL FUND BUDGET

LEGISLATIVE

APPROPRIATION SUPPLEMENT

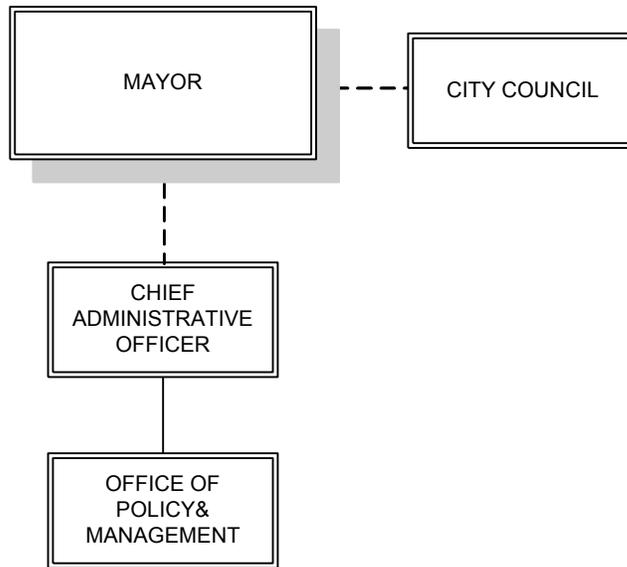
ORG CODE OBJECT DESC	FY2011	FY 2012	FY 2013	FY 2013	VARIANCE
	ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	
<b>01095000 LEGISLATIVE DEPARTMENT</b>	<b>178,644</b>	<b>382,903</b>	<b>389,753</b>	<b>287,446</b>	<b>-95,457</b>
51000 FULL TIME EARNED PAY	46,022	85,427	87,510		-85,427
51402 CITY COUNCIL STIPENDS	114,024	180,000	180,000	180,000	
52360 MEDICARE	1,509	687	1,269		-687
52385 SOCIAL SECURITY	1,707	2,497	2,404		-2,497
52504 MERF PENSION EMPLOYER CONT	4,386	5,405	10,265		-5,405
52917 HEALTH INSURANCE CITY SHARE	2,593	840	859		-840
53605 MEMBERSHIP/REGISTRATION FEES		188	188	188	
53610 TRAINING SERVICES		113	113	113	
53705 ADVERTISING SERVICES		188	188	188	
53905 EMP TUITION AND/OR TRAVEL REIM	110	38	200	200	162
54650 LANDSCAPING SUPPLIES	489	500	750	750	250
54675 OFFICE SUPPLIES	1,721	888	1,100	1,100	212
54705 SUBSCRIPTIONS		325	650	650	325
54725 POSTAGE		38	38	38	
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,906	5,550	5,550	5,550	
56085 FOOD SERVICES	1,167	1,100	2,000	2,000	900
56165 MANAGEMENT SERVICES	10	1,813	1,813	1,813	
56175 OFFICE EQUIPMENT MAINT SRVCS		231	231	231	
56180 OTHER SERVICES		93,500	93,500	93,500	
56250 TRAVEL SERVICES		75	125	125	50
59015 PRINTING SERVICES		500	1,000	1,000	500
59500 SUPPORTIVE CONTRIBUTIONS		3,000			-3,000

GENERAL GOVERNMENT DIVISIONS  
OFFICE OF POLICY & MANAGEMENT

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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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01100000</b>	<b>OFFICE OF POLICY &amp; MANAGEMENT</b>	<b>585,253</b>	<b>685,490</b>	<b>734,386</b>	<b>734,386</b>	<b>48,896</b>
	1100PS OPM PERSONAL SVCS	451,616	549,692	566,450	566,450	16,758
	2100TPS OPM OTHER PERS SVCS	18,506	7,050	7,350	7,350	300
	3100FB OPM FRINGE BENEFITS	104,906	115,542	147,380	147,380	31,838
	4100EX OPM OPER EXP	9,633	10,635	10,635	10,635	0
	6100SS OPM SPEC SVCS	592	2,571	2,571	2,571	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OPM	1.00		125,544.00	123,082.00	2,462.00
ADMINISTRATIVE ASSISTANT - OPM	1.00		74,116.00	72,301.00	1,815.00
PROJECT MANAGER OPM SYSTEMS	1.00		89,514.00	85,291.00	4,223.00
PROJECT MANAGER OPM MANAGEMENT	1.00		89,514.00	85,291.00	4,223.00
BUDGET/POLICY ANALYST	1.00		76,180.00	74,686.00	1,494.00
OPM POLICY ANALYST	0.50		37,628.00	36,537.00	1,091.00
BUDGET/POLICY ANALYST	1.00		73,954.00	72,504.00	1,450.00
<b>POLICY &amp; MANAGEMENT</b>	<b>6.50</b>		<b>566,450.00</b>	<b>549,692.00</b>	<b>16,758.00</b>

GENERAL FUND BUDGET

POLICY & MANAGEMENT

PROGRAM HIGHLIGHTS

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FY 2012-2013 GOALS

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

FY 2011-2012 GOAL STATUS

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

GENERAL FUND BUDGET  
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

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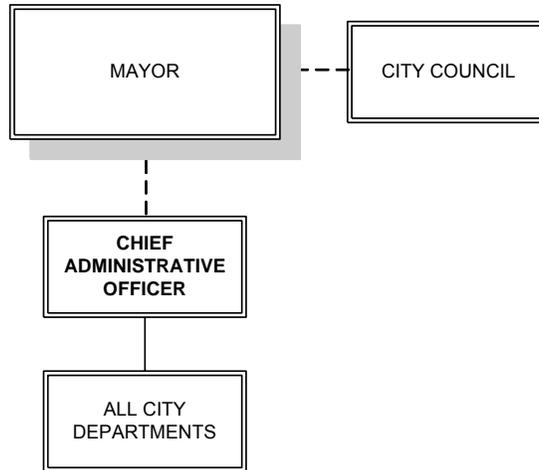
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01100000 OFFICE OF POLICY &amp; MANAGEMENT</b>	<b>585,253</b>	<b>685,490</b>	<b>734,386</b>	<b>734,386</b>	<b>48,896</b>
51000 FULL TIME EARNED PAY	451,616	549,692	566,450	566,450	16,758
51140 LONGEVITY PAY	6,750	7,050	7,350	7,350	300
51156 UNUSED VACATION TIME PAYOUT	11,756				
52360 MEDICARE	4,542	4,448	5,678	5,678	1,230
52504 MERF PENSION EMPLOYER CONT	42,012	50,233	62,893	62,893	12,660
52917 HEALTH INSURANCE CITY SHARE	58,352	60,861	78,809	78,809	17,948
53605 MEMBERSHIP/REGISTRATION FEES	325	522	522	522	
53610 TRAINING SERVICES		150	150	150	
53750 TRAVEL EXPENSES		300	600	600	300
53905 EMP TUITION AND/OR TRAVEL REIM			225	225	225
54555 COMPUTER SUPPLIES	530	1,733	558	558	-1,175
54595 MEETING/WORKSHOP/CATERING FOOD	193	505	505	505	
54675 OFFICE SUPPLIES	2,330	1,980	1,980	1,980	
54700 PUBLICATIONS		25	225	225	200
54705 SUBSCRIPTIONS		20	170	170	150
54720 PAPER AND PLASTIC SUPPLIES	23	180	180	180	
55055 COMPUTER EQUIPMENT	666				
55095 FOOD SERVICE EQUIPMENT	120	135	135	135	
55150 OFFICE EQUIPMENT	499	75	375	375	300
55155 OFFICE EQUIPMENT RENTAL/LEAS	4,608	4,610	4,610	4,610	
55530 OFFICE FURNITURE	339	400	400	400	
56175 OFFICE EQUIPMENT MAINT SRVCS	592	1,820	1,820	1,820	
56240 TRANSPORTATION SERVICES		151	151	151	
56250 TRAVEL SERVICES		600	600	600	

GENERAL GOVERNMENT DIVISIONS  
**CHIEF ADMINISTRATIVE OFFICE**

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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 ADMINISTRATIVE OFFICE

BUDGET DETAIL

Andrew Nunn  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01105000</b>	<b>ETHICS COMMISSION</b>	<b>1,420</b>	<b>3,344</b>	<b>3,344</b>	<b>3,344</b>	<b>0</b>
	4105EX ETHICS COMMISSION OPER EXP	0	244	244	244	0
	6105SS ETHICS SPEC SVCS	1,420	3,100	3,100	3,100	0
<b>01106000</b>	<b>CHIEF ADMINISTRATIVE OFFICE</b>	<b>887,853</b>	<b>922,414</b>	<b>1,178,904</b>	<b>1,059,692</b>	<b>137,278</b>
	1106PS CAO PERSONAL SVCS	509,781	535,274	740,505	649,201	113,927
	2106TPS CAO OTHER PERS SVCS	8,854	975	2,325	2,325	1,350
	3106FB CAO FRINGE BENEFITS	148,795	158,617	208,526	180,618	22,001
	4106EX CAO OPER EXPENSES	117,423	127,514	127,514	127,514	0
	6106SS CAO SPEC SVCS	103,000	100,034	100,034	100,034	0

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01113000</b>	<b>CITISTAT</b>	<b>4,659</b>	<b>12,739</b>	<b>10,239</b>	<b>10,239</b>	<b>-2,500</b>
	1113PS CITISTAT PERSONAL SVCS	0	2,500	0	0	-2,500
	4113EX CITISTAT OPER EXP	4,190	8,947	8,947	8,947	0
	6113SS CITISTAT SPEC SVCS	469	1,292	1,292	1,292	0

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

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DEPUTY CHIEF ADMINISTRATIVE OF	1.00		96,445.00	96,445.00	
ADMINISTRATIVE ASSISTANT - CAO	1.00		74,116.00	72,301.00	1,815.00
PROJECT MANAGER		1.00		89,514.00	-89,514.00
CHIEF ADMINISTRATIVE OFFICER	1.00		131,114.00	123,082.00	8,032.00
ASSISTANT SPECIAL PROJECT MANA	3.00		155,766.00	152,712.00	3,054.00
SPECIAL PROJECTS COORDINATOR	1.00	-1.00	63,240.00		63,240.00
ASSISTANT CHIEF ADMIN OFFICER	1.00	-1.00	128,520.00		128,520.00
<b>CHIEF ADMINISTRATIVE OFFICE</b>	<b>8.00</b>	<b>-1.00</b>	<b>649,201.00</b>	<b>534,054.00</b>	<b>115,147.00</b>

## GENERAL FUND BUDGET

### CHIEF ADMINISTRATIVE OFFICE

### PROGRAM HIGHLIGHTS

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#### FY 2012-2013 GOALS

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- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.
- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
- 8) Implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

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#### FY 2011-2012 GOAL STATUS

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- 1) Oversee all departmental management and operational policies and practices.  
*6 MONTH STATUS: Completed concession bargaining negotiations with an additional two unions bringing total to 10 of 11 unions; hired Deputy Director of Public Facilities and Assistant Chief Administrative Officer.*
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.  
*6 MONTH STATUS: Moved the Probate Court offices, Vital Statistics and Registrars of Voters offices into City Hall Annex; finalizing the move of the Purchasing Department, Finance Department and IT Department offices to City Hall Annex. Chaired Monthly Cabinet Meetings. Regularly met with key department heads to ensure executive initiatives and goals are completed.*
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.  
*6 MONTH STATUS: Ongoing. Chaired quarterly Safety Committee meetings. Attendance at Mayor's Community Cabinet; Regular meetings with local businesses, agencies and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.*
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.  
*6 MONTH STATUS: Chaired internal Capital Project working group to better manage all aspects of the City's Capital work across Departments; Member of the CitiStat Panel and directed staff to follow-up and improve processes where appropriate; Directed Departments to provide the necessary resources following the tropical storm last summer; Initiated Joint Inspection Services Committee to coordinate regulatory clean-up efforts throughout the City.*
- 5) Continue to support and champion the Mayor's sustainable Bridgeport effort.  
*6 MONTH STATUS: Member of the steering committee that oversees Bridgeport's BGreen 2020 plan; Sat on advisory panel for the regional Federal Sustainable Communities Initiative grant and helped to select consultant for the proposed Barnum Station feasibility study; Board member of the Energy Improvement District; Advanced green energy park; ensured continuation of the Mayor's Conservation Corps.*
- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.  
*6 MONTH STATUS: Chairman of the Contract Compliance Committee which meets monthly. Over the last year, nearly 31% of City physical development contracts were awarded to minority or women owned businesses. Additionally, almost 95% of the subcontracts awarded*

## GENERAL FUND BUDGET

### CHIEF ADMIN. OFFICE

### PROGRAM HIGHLIGHTS

*went to minority or women owned businesses. Placed six companies under review for violating the Minority Business Enterprise Ordinance; creating a sheltered market program.*

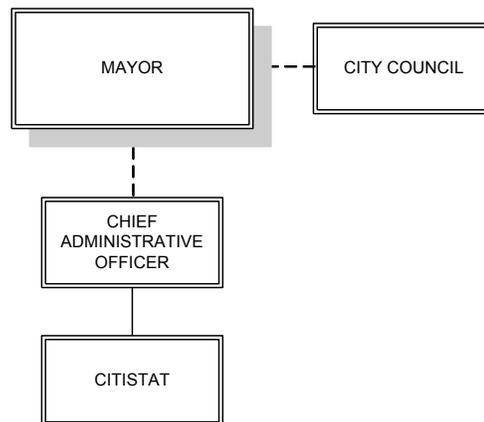
- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.  
**6 MONTH STATUS:** *Settled litigation with Bridgeport Port Jefferson Steamship Company; Settled Class Action Lawsuit over Passenger Tariff; Working with CT Development Authority and DECD on development of the former Derecktor site; Working with Konover Corporation on Seaview Plaza; Member of the Regional Area Maritime Security Steering Committee and the Long Island Sound Dredged Material Management Plan Working Group.*

## CITISTAT

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### 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.



GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2009-2010	ESTIMATED 2010-2011	PROJECTED 2011-2012	6 Month 2011-2012	PROJECTED 2012-2013
<b>CITISTAT</b>					
Total Requests	14,131	25,500	35,000	20,911	45,000
Blight Issues	669	958	700	405	700
Conservation Corps	1,313	2,075	1,500	1,737	1,800
General Information	2,489	7,995	10,000	6,639	15,000
Housing Issues	941	965	1,000	902	1,500
Recycling & Sanitation Issues	411	895	700	858	2,000
Road & Street Issues	1,258	4,000	3,000	1,060	4,000
Tax Issues	4,361	5,000	5,000	3,219	6,000
<b>ACCESS POINT</b>					
Citizens using system via website	N/A	N/A	N/A	1,644	3,000
Citizens using system via mobile device	N/A	N/A	N/A	84	150
City employees trained on the system	233	275	325	263	280

Note: The QAlert Citizen response system began 10/1/2009.

**FY 2012-2013 GOALS**

- 1) Continue to promote usage of BConnected. Ideally we would like to encourage citizens to use the system themselves and submit a service request via the City's website or by using the free app that we developed which is available on iPads, iPhones, and other mobile devices.
- 2) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City.
- 3) Improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees.
- 4) Bring at least three (3) more City departments onto the BConnected system so that they can track their work in a more organized and timely manner.

**FY 2011-2012 GOAL STATUS**

- 1) Promote usage of QAlert as a function on the City website, allowing residents to submit requests directly through the website. This will include hosting training seminars for the general public, and advertising via e-mail. Train 50 new city employees to use the QAlert system in various departments citywide.  
*6 MONTH STATUS: In progress, we have re-branded Qalert and 311 as BConnected. We are continuing to market the program (at Expos and community training seminars) and encourage public usage of the system. We will continue to increase marketing efforts in the last few months of the fiscal year (radio, newspaper, formal announcement by Mayor, email notifications, etc.)*
- 2) Conduct citizen surveys using a variety of sources as a means of measuring citizen feedback and satisfaction with city services. These surveys will be considered throughout the CitiStat process when analyzing department performance and delivery of services.  
*6 MONTH STATUS: In progress, this item will be complete prior to the end of the fiscal year. There will be employee surveys at various locations throughout the City for citizens to fill out and provide us with direct feedback on our service levels.*

GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

APPROPRIATION SUPPLEMENT

- 3) Continue to work with all departments that have begun collecting data and presenting such to the CitiStat panel. Also, we will introduce the CitiStat program to at least six new departments—the remaining divisions of the Finance department (Treasurer, Purchasing, Print Shop, Archives) as well as the Police & Fire Department.

**6 MONTH STATUS:** *We have begun working with various divisions of the Police and Fire departments. CitiStat has not yet started collecting data for the 4 remaining divisions of the Finance department (other than for budget prep purposes). Our goal is to begin collecting data from these departments after they are brought over to the Annex.*

- 4) Continue to work closely with the Inspection Services Committee to increase communication between all departments, align tracking of work and how it is processed, and to help find creative solutions.

**6 MONTH STATUS:** *In progress. The Joint Inspection Services Committee (JISC) continues to function, meeting bi-weekly, identifying and attacking problem properties throughout the City. We are making great progress.*

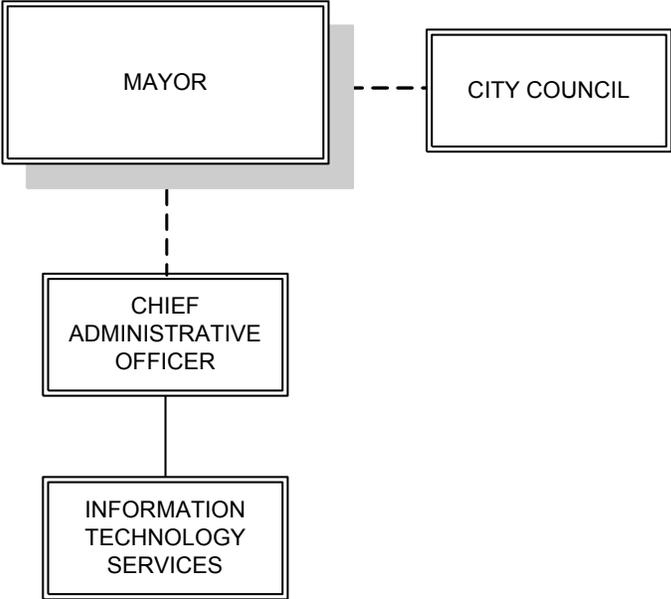
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01105000 ETHICS COMMISSION</b>	<b>1,420</b>	<b>3,344</b>	<b>3,344</b>	<b>3,344</b>	
54725 POSTAGE		214	214	214	
54998 OPERATIONAL EXPENSE FREEZE		30	30	30	
56180 OTHER SERVICES	1,420	2,875	2,875	2,875	
56998 SPECIAL SERVICES FREEZE		225	225	225	
<b>01106000 CHIEF ADMINISTRATIVE OFFICE</b>	<b>887,853</b>	<b>922,414</b>	<b>1,178,904</b>	<b>1,059,692</b>	<b>137,278</b>
51000 FULL TIME EARNED PAY	508,569	534,054	740,505	649,201	115,147
51099 CONTRACTED SALARIES	1,212	1,220			-1,220
51140 LONGEVITY PAY	900	975	2,325	2,325	1,350
51156 UNUSED VACATION TIME PAYOU	7,954				
52360 MEDICARE	7,312	7,354	10,295	9,044	1,690
52385 SOCIAL SECURITY		2,873	3,788	3,788	915
52504 MERF PENSION EMPLOYER CONT	49,994	60,881	87,135	76,425	15,544
52917 HEALTH INSURANCE CITY SHARE	91,488	87,509	107,308	91,361	3,852
53605 MEMBERSHIP/REGISTRATION FEES	115,840	115,841	115,841	115,841	
53705 ADVERTISING SERVICES		87	87	87	
53750 TRAVEL EXPENSES		1,146	1,046	1,046	-100
53905 EMP TUITION AND/OR TRAVEL REIM	49	2,168	2,168	2,168	
54580 SCHOOL SUPPLIES		30	30	30	
54595 MEETING/WORKSHOP/CATERING FOOD		546	546	546	
54675 OFFICE SUPPLIES	555	1,710	1,710	1,710	
54705 SUBSCRIPTIONS	572	598	598	598	
55155 OFFICE EQUIPMENT RENTAL/LEAS	406	5,388	5,488	5,488	100
56180 OTHER SERVICES	103,000	100,000	100,000	100,000	
56240 TRANSPORTATION SERVICES		34	34	34	
<b>01113000 CITISTAT</b>	<b>4,659</b>	<b>12,739</b>	<b>10,239</b>	<b>10,239</b>	<b>-2,500</b>
51100 PT TEMP/SEASONAL EARNED PA		2,500			-2,500
53605 MEMBERSHIP/REGISTRATION FEES		500	1,000	1,000	500
53705 ADVERTISING SERVICES		2,000			-2,000
53750 TRAVEL EXPENSES			1,500	1,500	1,500
54675 OFFICE SUPPLIES	1,118	3,000	3,000	3,000	
54725 POSTAGE		375	375	375	
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,072	3,072	3,072	3,072	
56175 OFFICE EQUIPMENT MAINT SRVCS	469	792	792	792	
59015 PRINTING SERVICES		500	500	500	

GENERAL GOVERNMENT DIVISIONS  
INFORMATION TECHNOLOGY SERVICES

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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

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01108000 INFORMATION TECHNOLOGY SERVICE</b>	<b>16</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>
41610 FREEDOM OF INFORMATION FEES	16	250	250	250	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01108000</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>	<b>2,902,436</b>	<b>3,168,157</b>	<b>3,220,740</b>	<b>3,173,121</b>	<b>4,964</b>
1108PS	ITS PERSONAL SVCS	813,503	972,076	995,980	956,067	-16,009
2108TPS	ITS OTHER PERS SVCS	15,336	26,325	26,025	26,025	-300
3108FB	ITS FRINGE BENEFITS	207,720	229,032	258,011	250,305	21,273
4108EX	ITS OPER EXP	1,116,533	1,192,088	1,192,088	1,192,088	0
6108SS	ITS SPEC SVCS	749,344	748,636	748,636	748,636	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
ITS DIRECTOR	1.00		125,544.00	123,082.00	2,462.00
NETWORK ARCHITECT		1.0	69,578.00	68,214.00	1,364.00
DATA ARCHITECT	1.00		82,380.00	80,765.00	1,615.00
PROJECT MANAGER OPED	1.00		91,304.00	89,514.00	1,790.00
ENTERPRISE SERVICES MANAGER (4	1.00		91,305.00	87,760.00	3,545.00
SUPPORT SPECIALIST II	1.00		60,995.00	59,799.00	1,196.00
SUPPORT SPECIALIST I (35 HRS)	2.00	1.00	102,713.00	126,723.00	-24,010.00
SUPPORT SPECIALIST II (35 HRS)	2.00	1.0	143,472.00	139,321.00	4,151.00
PROGRAMMER				15,600.00	-15,600.00
SUPPORT SPECIALIST II (35 HRS)	2.00	2.0	188,776.00	181,300.00	7,476.00
<b>INFO TECHNOLOGY SERVICES</b>	<b>11.00</b>	<b>4.0 1.00</b>	<b>956,067.00</b>	<b>972,078.00</b>	<b>-16,011.00</b>

GENERAL FUND BUDGET

INFO TECH SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>INFORMATION TECHNOLOGY SERVICES</b>								
Network lines planned (WAN)(1)	0	0	0	0	0	0	0	0
Network lines planned (LAN)	0	200	0	0	0	270	420	500
Total connected	0	200	0	0	0	270	420	500
Connected as % of total	0	100	0	0	0	100	100	100
Hardware upgrades	0	0	52	0	125	136	0	50
Software upgrades	0	0	2	0	1	1	0	0
<b>COMPUTER PURCHASES</b>								
Laptops	21	20	15	17	19	14	15	20
Desktops	27	127	166	210	176	174	175	175
Installed	48	90	166	210	176	160	160	175
Printers	2	10	0	0	2	0	15	10
No. of new servers	3	5	2	12	0	2	16	10
Service requests	1,929	2,038	2,626	1,940	2,220	2,315	2,645	3,023
Completed	1,929	2,038	2,626	1,759	3,350	1,600	2,645	3,023
Completed as % of requests	100%	100%	100%	91%	66%	69%	100	100
Completed within 24 hours of request	739	713	997	564	449	350	950	1200
Completed as % of requests	38%	35%	38%	29%	20%	15%		
Outstanding	0	0	0	0	0	715	3	0
Help desk calls	1,929	2,038	2,626	1,940	2,220	2,400	2,700	2,995
AMAC PCs (2)	16	37	132	190	164	175	180	200

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

FY 2012-2013 GOALS

- 1) Continue domain upgrade.
- 2) Migrate applications on legacy rack servers to blade server.
- 3) Write and disseminate a Request for Proposal (RFP) for unified communications platform and purchase platform.
- 4) Finalize Munis upgrade and create future upgrade plan.
- 5) Upgrade all desktops to Windows 7.
- 6) Reconfigure active directory.
- 7) Migrate all remaining desktops to Office 2010.

FY 2011-2012 GOAL STATUS

- 1) Domain upgrade.  
6 MONTH STATUS: *In process.*
- 2) Finish server replacement.  
6 MONTH STATUS: *In process.*
- 3) Expand VoIP to smaller buildings.  
6 MONTH STATUS: *Needs analysis in process.*
- 4) Virtualization of servers in test environment.  
6 MONTH STATUS: *In process.*
- 5) Finalize 3 year PC replacement plan.  
6 MONTH STATUS: *Complete.*
- 6) Choose unified communications platform and RFP services for deployment.  
6 MONTH STATUS: *Anticipated completion at fiscal year end.*

GENERAL FUND BUDGET

INFO TECH SERVICES

APPROPRIATION SUPPLEMENT

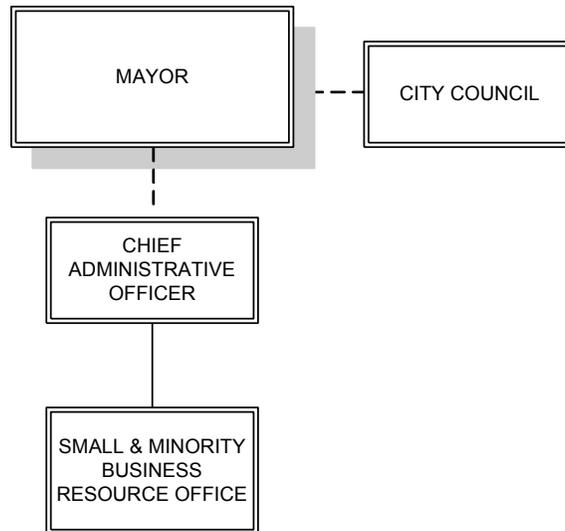
ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01108000 INFORMATION TECHNOLOGY SERVICE</b>	<b>2,902,436</b>	<b>3,168,157</b>	<b>3,220,740</b>	<b>3,173,121</b>	<b>4,964</b>
51000 FULL TIME EARNED PAY	813,503	921,496	995,980	956,067	34,571
51099 CONTRACTED SALARIES		50,580			-50,580
51106 REGULAR STRAIGHT OVERTIME		6,000	6,000	6,000	
51108 REGULAR 1.5 OVERTIME PAY		3,000	3,000	3,000	
51116 HOLIDAY 2X OVERTIME PAY		1,000	1,000	1,000	
51138 NORMAL STNDRD SHIFT DIFFER		5,000	5,000	5,000	
51140 LONGEVITY PAY	10,563	11,325	11,025	11,025	-300
51156 UNUSED VACATION TIME PAYOUT	4,773				
52360 MEDICARE	8,185	9,163	12,767	12,188	3,025
52385 SOCIAL SECURITY	971	5,196	21,419	18,944	13,748
52504 MERF PENSION EMPLOYER CONT	77,337	93,403	118,122	113,470	20,067
52917 HEALTH INSURANCE CITY SHARE	121,227	121,270	105,703	105,703	-15,567
53610 TRAINING SERVICES	83	1,070	1,070	1,070	
53720 TELEPHONE SERVICES	916,606	975,170	975,170	975,170	
53905 EMP TUITION AND/OR TRAVEL REIM	78	245	245	245	
54020 COMPUTER PARTS	492	1,537	1,537	1,537	
54550 COMPUTER SOFTWARE	7,366	4,000	4,000	4,000	
54555 COMPUTER SUPPLIES	12,153	31,630	10,630	10,630	-21,000
54675 OFFICE SUPPLIES	9,754	13,500	5,500	5,500	-8,000
55055 COMPUTER EQUIPMENT	170,003	164,936	193,936	193,936	29,000
56050 COMPUTER EQUIP MAINT SERVICE	78,661	252,076	252,076	252,076	
56055 COMPUTER SERVICES	365,598	218,345	216,067	216,067	-2,277
56165 MANAGEMENT SERVICES	305,052	278,177	279,993	279,993	1,816
59010 MAILING SERVICES	33	38	500	500	462

GENERAL GOVERNMENT DIVISIONS  
**SMALL & MINORITY BUSINESS RESOURCE OFFICE**

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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

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01112000</b>	<b>MINORITY BUSINESS RESOURCE OFF</b>	<b>158,042</b>	<b>186,061</b>	<b>230,183</b>	<b>230,183</b>	<b>44,122</b>
	1112PS MBE PERSONAL SVCS	115,448	137,070	171,635	171,635	34,565
	2112TPS MBE OTHER PERS SVCS	1,606	0	0	0	0
	3112FB MBE FRINGE BENEFITS	21,594	29,941	39,498	39,498	9,557
	4112EX MBE OPER EXP	17,909	19,050	19,050	19,050	0
	6112SS MBE SPEC SVCS	1,483	0	0	0	0

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
SENIOR PROJECT MANAGER (MEB)	1.00		91,304.00	89,514.00	1,790.00
ASSISTANT SPECIAL PROJECT MANA	1.00		48,507.00	47,556.00	951.00
CONSTITUENT SERVICES REP.	1.00	-1.00	31,824.00		31,824.00
<b>SMALL &amp; MINORITY BUSINESS</b>	<b>3.00</b>	<b>-1.00</b>	<b>171,635.00</b>	<b>137,070.00</b>	<b>34,565.00</b>

GENERAL FUND BUDGET

SMALL & MINORITY BUSINESS OFFICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>SMALL &amp; MINORITY BUSINESS DEVELOPMENT OFFICE</b>					
Public Awareness Events	20	22	25	30	30
Attendance at Public Awareness Events	698	575	750	811	900
Total Number of people impacted by programming	825	700	925	650	700
New Businesses Registered	127	70	75	92	120
African American Businesses	74	50	50	65	60
Hispanic Businesses	23	10	25	16	30
Women Owned Businesses	30	17	15	35	30
<i>Value of Contracts Awarded</i>					
Contracts Awarded for Physical Development Projects	\$30,951,449	\$17,720,851	unknown	\$13,464,905	\$13,000,000
Prime: Minority & Women-Owned Businesses	\$14,641,468	\$2,277,123	unknown	\$4,137,916	\$4,000,000
Subcontracts: Minority & Women-Owned Businesses	\$ 7,515,757	\$4,587,825	unknown	\$3,354,670	\$3,350,000

Please note the Small & Minority Business Development Office is a new department, so service indicators reflect recent history only. Statistics for service indicators were always compiled by Contract Compliance.

**FY 2012-2013 GOALS**

- 1) To identify and enroll local Bridgeport-based businesses in the Sheltered Market Program.
- 2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
- 3) Increase partnerships and resources to accommodate financial requests.

**FY 2011-2012 GOAL STATUS**

- 1) To increase the utilization of small, minority and women owned-businesses in construction commodities, contractual, architectural and engineering services.  
6 MONTH STATUS: *This year we registered a total of 92 new businesses (African American 65, Hispanic 16, White 10, other 1) (Women-owned businesses 35); We conducted 39 Workshops/Seminars with a total of 811 attendees. We worked with minority-owned newspaper to promote opportunities for business and promote economic development. We expanded small business development technical assistance services with state, federal and local agencies (SBA, SCORE, SBDC) In addition, we increased outreach activities to introduce department services.*

GENERAL FUND BUDGET  
SMALL & MINORITY BUSINESS OFFICE      APPROPRIATION SUPPLEMENT

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ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01112000 MINORITY BUSINESS RESOURCE OFF</b>	<b>158,042</b>	<b>186,061</b>	<b>230,183</b>	<b>230,183</b>	<b>44,122</b>
51000 FULL TIME EARNED PAY	115,448	137,070	171,635	171,635	34,565
51156 UNUSED VACATION TIME PAYOUT	1,606				
52360 MEDICARE	1,685	1,959	2,457	2,457	498
52385 SOCIAL SECURITY	630		1,973	1,973	1,973
52504 MERF PENSION EMPLOYER CONT	10,191	15,626	20,133	20,133	4,507
52917 HEALTH INSURANCE CITY SHARE	9,088	12,356	14,935	14,935	2,579
53605 MEMBERSHIP/REGISTRATION FEES	1,150	1,000	1,000	1,000	
53705 ADVERTISING SERVICES	3,967	4,000	4,000	4,000	
53750 TRAVEL EXPENSES	1,173	1,375	1,375	1,375	
54675 OFFICE SUPPLIES	9,220	9,000	9,000	9,000	
55150 OFFICE EQUIPMENT	2,400	3,675	3,675	3,675	
56170 OTHER MAINTENANCE & REPAIR S	1,483				