

GENERAL FUND BUDGET
MAYOR'S TRANSMITTAL LETTER



BILL FINCH
Mayor

April 1, 2013

Dear Honorable City Council members:

In accordance with the City Charter, I am hereby presenting the Mayor's proposed 2013-2014 budget for the City of Bridgeport.

The City's FY2013-14 budget presents some unique challenges, all of which are tied to the budget currently proposed by Governor Malloy. The budget I am presenting to you today reflects all of the Governor's proposed budget cuts – estimated at \$10 million in lost revenue. It does not include the proposed car tax elimination, which would be a local option in the first year of the Governor's proposed budget representing an additional \$17 million in lost revenues. These cuts make a major impact on our mill rate and City services.

To put it in perspective: the Governor's proposed budget would make drastic cuts to Payment in Lieu of Taxes (PILOT) for colleges and hospitals, and state-owned property which will cost Bridgeport \$18.4 million or 2.7 mills. The tax value of the two hospitals and colleges in Bridgeport is \$24.2 million. Statutorily, Bridgeport should receive \$18.6 million. That would be about a \$5 million discount. But that is not the case. We are slated to receive just \$7.5 million. Working together with the state over the years, we have approved the terms of this arrangement: Local officials have approved the land use, and planning and zoning needed to approve the construction of these facilities, and state officials made a commitment to cities and towns by approving a statute to fund a fair, discounted amount for these structures.

Urban centers like Bridgeport serve as a regional hub, housing and maintaining critical service centers for the entire region such as hospitals, colleges, water pollution centers, correctional facilities, affordable housing units, and transportation hubs. These are all necessities of a region or county, but can be a major burden to the city in which they are located.

In addition, the Governor's budget proposes a direct cut of \$6.2 million in Pequot gaming funds. Bridgeport at one time received almost \$17 million from the Pequot/Mohegan grant. Under the current proposal, which moves these funds to the Local Capital Improvement Program (LoCIP) severely limits what the City can do with these funds. This change will not allow for cities and towns to use these funds for annual debt reduction or other general operating uses; and Bridgeport does not put capital projects or purchases into its operating budget.

In addition, Bridgeport is also home to two State-owned correctional facilities. By statute, our City should be receiving a little over \$10 million. We were receiving \$2.8 million, 27 cents on the dollar, but under the Governor's proposed budget these funds to our city will be eliminated entirely.

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Despite the potential loss of revenue envisioned if the Governor's budget is approved by the Legislature, we continue to take measures to save our taxpayers money and expand our efforts to create a leaner, more efficient workforce.

For the past five years, we've done more with less by cutting spending, reducing our workforce, reining in police overtime, increasing recycling rates, lowering our utility costs, and working collaboratively with nearly every labor union in the City to gain concessions.

These actions have garnered the City positive bond ratings, and our track record during the last five years has made us a proven leader in government efficiency.

Our City has been at the forefront of successful labor union negotiations. To date we have:

- Negotiated health care premium cost sharing increases to 25% for existing employees, and cost sharing rates starting at 25% for new employees with a 1-percent increase per year every year of employment.

This action has saved City taxpayers more than **\$8 million**, and we are very appreciative of the collective efforts of our union members to help shoulder the cost of healthcare. As a result of these union concessions, the active employees' health insurance spending in the FY2013-14 budget has held even with no major increases. But due to the challenges we have been presented with, I must reach out again and ask the Unions to collectively find savings of \$1.6 million; a small challenge that we will work on, so that our workforce suffers no loss in staff.

In addition to workforce efficiencies, we are also saving taxpayer dollars thanks to my BGreen 2020 initiative. In the three years since we announced the BGreen 2020 Greenprint, we have:

- Increased our recycling rates by 60% by switching to single stream recycling. In return for its efforts, the City received a rebate of \$95,239 from CRRRA. Recycling more means spending less money on tipping fees and healthier air for our residents to breathe. This recycling increase helped generate approximately \$429,000 combined in tip fee savings and revenue – better than any town in our 10-town recycling group.
- Recorded real savings in our utility bills through a partnership with UI and Sylvania to change old-fashioned incandescent lights to LED lights in almost half of the City's decorative light poles. We're using less energy while maintaining safety and better illuminations for Bridgeport residents.
- Saved nearly \$4 million through effective energy management, energy conservation measures, municipal consolidation efforts, and an ARRA-funded major overhaul and upgrade of HVAC and boiler replacements, and a new roof at the Burroughs-Saden library.

Thanks to the actions of my administration and the City Council, we are working more closely with the Board of Education to provide better educational opportunities for our children than ever before.

The Board of Education recently extended Superintendent Paul Vallas' contract for another three years. I believe that under his direction we will continue to blaze a path in education reform for our City that will

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give every child the education they deserve and allow our children to compete on equal footing with their peers in the suburbs in the 21st century economy.

Under my administration, we will have four new high schools opening in Fall of 2013 – three science, technology, engineering and math-focused academies in the Fairchild Wheeler Interdistrict High School and a new Bridgeport Military Academy, which will focus on a first-responder curriculum. High school juniors and seniors are now able to take college-level courses for free through a collaborative arrangement with our local colleges enabling them to get a jump on their higher education. Supt. Vallas' long-term vision includes expanding early childhood education with a 'cradle to the classroom' approach, and implementing a universal curriculum.

In the past year, we have added 20 new police officers and 21 firefighters to the ranks of our public safety personnel, thanks in part to federal grants which will help defray their salaries for up to three years. The police department is now responsible for school security, and together with the BoE and the Department of Homeland Security, we have implemented a Safe Corridors program to ensure students have a safe path to and from schools, and make our schools more secure. With the hiring of Assistant Chief James Nardozzi, we are placing a laser-like focus on reducing overtime expenses – this year's budget shows a \$1 million reduction – by reducing lost time due to sick and injured personnel, and implementing new time and attendance software programs that will assist the department in accurately scheduling personnel where and when they are most needed.

Overall, the proposed FY2013-14 budget reflects minimal departmental budget growth – the growth that is included reflects contractual obligations, and focuses on public safety and essential core services.

For FY2013-14, appropriations have increased by 2.25 percent; revenues decreased by 1 percent, and are driven by two factors:

Pension funding increases – This includes the state Legislature mandated increase to our closed fund contribution plans, and the conversion to the state CMERS pension fund for fire department, and soon, police department pensions. This conversion will help stabilize the City's long-term financial contributions to pensions, and end the City's defined benefit pension funds.

Debt service growth due to an historic investment in education infrastructure – My administration has pursued a very aggressive school construction initiative to give Bridgeport students state-of-the-art facilities and to pump millions of dollars into our local economy. These school construction projects take advantage of a 'grandfathered' local funding level of a 20-percent match, with 80-percent funding coming from the state. The City has successfully constructed new buildings at Jettie Tisdale, Geraldine Johnson, Barnum/Waltersville and Cesar Batalla Schools, and the Discovery Interdistrict Magnet School. Demolition of Roosevelt School has been completed to make way for a new LEED certified school. Longfellow School will soon be demolished to make way for a new LEED certified school, which when finished will connect to the nearby regional Aquaculture School. Land has been selected on the former General Electric factory site for a high school to replace Harding High School. Black Rock School will be renovated to expand to K-8, and Central High School also will undergo an approximate \$70 million renovation. Construction on the first new high school in 50 years will be complete in the fall of 2013 when Fairchild Wheeler Interdistrict Magnet High School opens its doors with new science, technology, math and engineering academies.

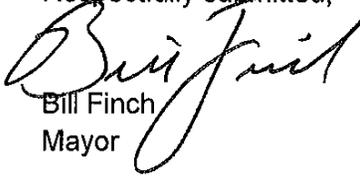
The proposed budget I am submitting today includes an approximate 2.5 mill increase, which assumes that all of the Governor's proposed cuts are not restored. I assure you that in the weeks to come, we will

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work closely together both here at home, and at the state Legislature to minimize the impact the Governor's proposed budget will have on our proposed City budget.

I have proven to you during the last five years that I will spend your tax dollars with the utmost responsibility. Working together, we will do everything in our power to ensure that your tax dollars are being used properly to invest in our collective future.

Respectfully submitted,


Bill Finch
Mayor

GENERAL FUND BUDGET

MAYOR'S PROPOSED BUDGET for FISCAL YEAR JULY 1, 2013 to JUNE 30, 2014

TRANSMITTAL LETTER

BUDGET SUMMARY

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ACCOUNTING POLICIES

FISCAL YEAR

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

BALANCED BUDGET

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

BASIS OF ACCOUNTING

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

BUDGET PROCEDURE

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

INTERNAL CONTROLS

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

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

GENERAL FUND BUDGET

BUDGET SUMMARY

BUDGET & ACCOUNTING POLICIES

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$1,921,265,906. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2012, the City recorded long-term debt of \$693 million related to Governmental Activities and \$45.6 million related to Business-Type Activities, well below its statutory debt limit. The City's total debt increased by \$36.7 million during the fiscal year ended June 30, 2012. For more information on debt service, see the [debt service section](#).

RISK MANAGEMENT

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

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

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 4,380 active employees and 4,012 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The contract requires the City to maintain a \$2,500,000 certificate of deposit which is recorded as restricted cash in the accompanying balance sheet.

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

A reconciliation of changes in the aggregate liabilities for claims for the 2001-2011 fiscal years:

| | Liability: Start of fiscal year | Current year claims & changes in estimates | Claim Payments | Liability: End of the Fiscal Year |
|-------------|--|---|---------------------------|--|
| 2011 | 83,701,474 | 124,650,961 | 98,365,169 | 109,987,266 |
| 2010 | 72,277,783 | 119,677,303 | 108,253,612 | 83,701,474 |
| 2009 | 67,301,000 | 102,263,079 | 90,691,701 | 72,277,783 |
| 2008 | 65,740,860 | 88,167,399 | 86,607,259 | 67,301,000 |
| 2007 | 50,070,000 | 95,669,180 | 79,998,320 | 65,740,860 |
| 2006 | 54,076,619 | 71,379,804 | 75,386,423 | 50,070,000 |
| 2005 | 62,045,079 | 66,036,204 | 74,004,664 | 54,076,619 |
| 2004 | 61,964,745 | 66,974,067 | 66,893,733 | 62,045,079 |
| 2003 | 65,787,386 | 59,776,938 | 63,599,579 | 61,964,745 |
| 2002 | 81,968,096 | 42,867,583 | 59,048,293 | 65,787,386 |
| 2001 | 68,979,599 | 66,977,701 | 53,989,204 | 81,968,096 |

GENERAL FUND BUDGET

BUDGET SUMMARY

BUDGET & ACCOUNTING POLICIES

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website, http://www.bridgeportct.gov/filestorage/89019/89745/2012_CAFR_Bridgeport.pdf

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.

Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for "resources not available for spending" or "legal restrictions" (reservation) and "management's intended future use of resources" (designation).

POLICY

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

RATIONALE

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

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

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

REPLENISHMENT OF SHORTFALL

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

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

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

DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on Special Revenue Funds, the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://www.bridgeportct.gov/content/89019/89745/default.aspx> Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2012 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

GOVERNMENTAL FUNDS

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

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

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

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

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

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

PROPRIETARY FUNDS

ENTERPRISE FUNDS are used to report activities that are financed and operated in a manner similar to a private business enterprise. In the case of the City of Bridgeport, the Water Pollution Control Authority or WPCA, is one such fund which accounts for the activities of the City's two sewage treatment plants, sewage pumping stations, and collection systems

GENERAL FUND BUDGET

BUDGET SUMMARY

BUDGET PROCESS

for the City of Bridgeport. These funds are covered in the Finance Department's Annual Financial Report, but not in this document.

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

FIDUCIARY FUNDS

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

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

CITY COUNCIL PROCESS

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

BUDGET TIMETABLE

FISCAL YEAR 2013 - 2014

| <u>Dates:</u> | <u>Day</u> | <u>Actions</u> |
|--|------------|---|
| Feb. 8, 2013 | Friday | Departments submit capital project request and back-up to OPM |
| Feb. 15, 2013 <i>15-Feb</i> | Friday | Departments data enter request budget into MUNIS <i>DEPARTMENTS MUST SUBMIT STATUS OF FY2013 GOALS FOR FIRST SIX MONTHS TO OPM</i> |
| Feb. 18, 2013 | Monday | Last day for BOE to enter requested budget changes into MUNIS |
| March 05, 2013 (no later than) <i>Feb 18 - Mar 22</i> | Tuesday | Mayor Submits Capital Budget to the City Council <i>Mayor formulates General Fund Budget. Budget goes to final production</i> |
| April 02, 2013 (no later than) | Tuesday | Per City Charter, Mayor Submits Proposed Budget to the City Council |
| TBD | | BAC meetings and Public Hearing held |
| May 07, 2013 (no later than) | Tuesday | Capital Improvement Program is adopted and Submitted to Departments Directors |
| May 14, 2013 (no later than) | Tuesday | City Council Submits Adopted Budget to the Mayor |
| May 28, 2013 (no later than) | Tuesday | Last day for the Mayor to Veto the City Council's Adopted Budget |
| June 04, 2013 (no later than) | Tuesday | Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget |
| June 11, 2013 (no later than) | Tuesday | City Council sets mill rate <i>(mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than June 4th.</i> |

GENERAL FUND BUDGET

BUDGET SUMMARY

GENERAL FUND BY AGENCY

The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period, or soon enough thereafter, to pay liabilities of the current period. This budget illustrates the initiatives taken by the Finch Administration to maintain fiscal integrity through this challenging economic downturn. This proposed budget illustrates this fiscally conservative approach, as total spending in the new budget is nearly \$1.3 million less than in the previous (2011) adopted budget. This marks the second consecutive year that city appropriations are reduced.

GENERAL FUND

BY AGENCY CATEGORY

| AGENCY CATEGORY | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-----------------------------|--------------------|--------------------|--------------------------|-----------------------|------------------------------|-------------------|
| 01 GENERAL GOVERNMENT | 39,847,405 | 30,459,366 | 40,779,159 | 41,906,587 | 41,504,611 | 725,453 |
| 02 PUBLIC SAFETY | 145,709,580 | 117,329,359 | 145,147,506 | 150,231,424 | 149,396,827 | 4,249,321 |
| 03 PUBLIC FACILITIES | 41,996,495 | 29,914,127 | 45,055,390 | 46,847,338 | 51,532,652 | 6,477,262 |
| 04 OPED | 12,878,677 | 9,513,328 | 11,033,724 | 11,484,386 | 11,125,786 | 92,062 |
| 05 HEALTH & SOCIAL SERVICES | 3,898,378 | 3,444,993 | 4,746,339 | 5,053,477 | 5,035,577 | 289,238 |
| 06 NONDEPARTMENTAL | 4,027,382 | 3,706,648 | 5,466,023 | 6,330,973 | 4,504,128 | -961,895 |
| 07 LIBRARIES | 6,060,999 | 3,856,031 | 6,748,214 | 6,974,136 | 6,748,214 | 0 |
| 08 BOARD OF EDUCATION | 215,841,144 | 125,624,125 | 219,813,895 | 232,911,776 | 219,813,895 | 0 |
| 09 BOE FOOD SERVICES | 11,705,594 | 8,523,522 | 13,788,890 | 14,046,476 | 14,046,476 | 257,586 |
| 10 BOE DEBT SERVICE | 15,664,675 | 14,777,193 | 14,777,193 | 14,777,193 | 16,233,038 | 1,455,845 |
| 11 BOE DEDICATED USE | 0 | 0 | 900,000 | 0 | 0 | -900,000 |
| Grand Total | 497,630,329 | 347,148,692 | 508,256,333 | 530,563,767 | 519,941,205 | 11,684,872 |

INTERNAL SERVICE FUND

The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting.

BUDGET SUMMARY

GENERAL FUND BUDGET

INTERNAL SERVICE FUND

| DESC | OBJECT | DESC | FY 2012 | FY 2013 | FY 2014 |
|------------------------------------|--------|--------------------------------|---------------------|---------------------|---------------------|
| 'GRANT HEALTH BENEFITS | '44383 | 'INTERFUND CONTRIBUTION | -899,519 | -637,938 | -612,167 |
| 'GRANT HEALTH BENEFITS | '44384 | 'ACTIVE EMPLOYEE CONTRIBUTION | -211,281 | -173,662 | -288,733 |
| 'HEALTH BENEFIT ADMINISTRATION | '44382 | 'MEDICARE PART D REIMBURSEMENT | 0 | -500,000 | -500,000 |
| 'HEALTH BENEFIT ADMINISTRATION | '44383 | 'INTERFUND CONTRIBUTION | -44,034,424 | -44,476,223 | -48,281,582 |
| 'HEALTH BENEFIT ADMINISTRATION | '44384 | 'ACTIVE EMPLOYEE CONTRIBUTION | -3,373,286 | -5,395,311 | -5,045,718 |
| 'HEALTH BENEFIT ADMINISTRATION | '44385 | 'RETIREE CONTRIBUTIONS | -600,000 | -940,666 | -700,000 |
| 'WPCA INTERNAL HEALTH SERVICE | '44383 | 'INTERFUND CONTRIBUTION | -102,007 | -68,497 | -110,036 |
| 'WPCA INTERNAL HEALTH SERVICE | '44384 | 'ACTIVE EMPLOYEE CONTRIBUTION | -34,003 | -34,003 | -39,964 |
| 'BOE INTERNAL HEALTH SERVICE | '44383 | 'INTERFUND CONTRIBUTION | -44,172,448 | -44,396,775 | -43,678,672 |
| 'HEALTH BENEFIT ADMINISTRATION | '44382 | 'MEDICARE PART D REIMBURSEMENT | 0 | 0 | -500,000 |
| 'BOE INTERNAL HEALTH SERVICE | '44384 | 'ACTIVE EMPLOYEE CONTRIBUTION | -4,382,862 | -6,143,925 | -7,310,028 |
| 'BOE INTERNAL HEALTH SERVICE | '44385 | 'RETIREE CONTRIBUTIONS | -3,200,000 | -3,200,000 | -3,500,000 |
| 'BOE GRANTS INTERNAL HEALTH SER | '44383 | 'INTERFUND CONTRIBUTION | -5,024,540 | -5,902,650 | -4,653,557 |
| 'BOE GRANTS INTERNAL HEALTH SER | '44384 | 'ACTIVE EMPLOYEE CONTRIBUTION | -691,780 | -1,967,550 | -1,746,243 |
| 'BOE FOOD SERVICES | '44383 | 'INTERFUND CONTRIBUTION | -1,707,696 | -1,784,250 | -1,856,867 |
| 'BOE FOOD SERVICES | '44384 | 'ACTIVE EMPLOYEE CONTRIBUTION | -234,609 | -594,750 | -572,433 |
| GROSS REVENUE AND INTERFUND | | | -108,668,455 | -116,216,200 | -119,396,000 |
| CONTRIBUTIONS | | | | | |
| 'GRANT HEALTH BENEFITS | | 'ACTIVE EMPLOYEE CONTRIBUTION | -211,281 | -173,662 | -288,733 |
| CITY ACTIVE HEALTH BENEFIT | | 'MEDICARE PART D REIMBURSEMENT | 0 | -500,000 | -500,000 |
| CITY ACTIVE HEALTH BENEFIT | | 'ACTIVE EMPLOYEE CONTRIBUTION | -3,373,286 | -5,395,311 | -5,045,718 |
| CITY RETIREE HEALTH BENEFIT | | 'ACTIVE EMPLOYEE CONTRIBUTION | -600,000 | -940,666 | -700,000 |
| TOTAL CITY CONTRIBUTIONS | | | -3,973,286 | -6,835,977 | -6,245,718 |
| WPCA HEALTH BENEFIT | | 'ACTIVE EMPLOYEE CONTRIBUTION | -34,003 | -34,003 | -39,964 |
| BOE ACTIVE HEALTH BENEFIT | | 'ACTIVE EMPLOYEE CONTRIBUTION | -4,382,862 | -6,143,925 | -7,310,028 |
| BOE ACTIVE HEALTH BENEFIT | | 'MEDICARE PART D REIMBURSEMENT | 0 | 0 | -500,000 |
| BOE RETIREE HEALTH BENEFIT | | 'RETIREE CONTRIBUTIONS | -3,200,000 | -3,200,000 | -3,500,000 |
| TOTAL BOE CONTRIBUTIONS | | | -7,582,862 | -9,343,925 | -11,310,028 |
| BOE GRANTS HEALTH BENEFIT | | 'ACTIVE EMPLOYEE CONTRIBUTION | -691,780 | -1,967,550 | -1,746,243 |
| 'BOE FOOD SERVICES | | 'ACTIVE EMPLOYEE CONTRIBUTION | -234,609 | -594,750 | -572,433 |
| TOTAL FROM EMPLOYEES | | | -12,727,821 | -18,949,867 | -20,203,119 |
| INTERFUND CONTRIBUTIONS | | | | | |
| 'GRANT HEALTH BENEFITS | | 'INTERFUND CONTRIBUTION | -899,519 | -637,938 | -612,167 |
| CITY HEALTH BENEFIT | | 'INTERFUND CONTRIBUTION | -44,034,424 | -44,476,223 | -48,281,582 |
| WPCA HEALTH BENEFIT | | 'INTERFUND CONTRIBUTION | -102,007 | -68,497 | -110,036 |
| BOE HEALTH BENEFIT | | 'INTERFUND CONTRIBUTION | -44,172,448 | -44,396,775 | -43,678,672 |
| BOE GRANTS HEALTH BENEFIT | | 'INTERFUND CONTRIBUTION | -5,024,540 | -5,902,650 | -4,653,557 |
| 'BOE FOOD SERVICES | | 'INTERFUND CONTRIBUTION | -1,707,696 | -1,784,250 | -1,856,867 |
| NET NEED FROM CITY | | | -95,940,634 | -97,266,333 | -99,192,881 |
| TOTALS | | | -108,668,455 | -116,216,200 | -119,396,000 |

GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION IMPACTS

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

REVENUE SUMMARY

| ORG DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---|--------------------|--------------------|--------------------|-----------------------------|-------------------|
| 01010000 COMPTROLLERS OFFICE | 3,115,764 | 2,068,501 | 2,556,022 | 3,260,860 | 704,838 |
| 01040000 TAX COLLECTOR | 275,318,493 | 233,883,075 | 285,683,587 | 305,792,810 | 20,109,223 |
| 01041000 TAX ASSESSOR | 20,052,437 | 17,904,821 | 19,548,095 | 8,549,491 | -10,998,604 |
| 01045000 TREASURY | 72,663 | 31,173 | 200,000 | 125,000 | -75,000 |
| 01050000 REGISTRAR OF VOTERS | 100 | 100 | 100 | 100 | 0 |
| 01060000 CITY ATTORNEY | 0 | 2,565 | 5,000 | 5,000 | 0 |
| 01070000 CIVIL SERVICE | 93,342 | 70 | 90,100 | 90,100 | 0 |
| 01090000 TOWN CLERK | 1,440,025 | 740,274 | 1,552,100 | 1,352,100 | -200,000 |
| 01108000 INFORMATION TECHNOLOGY SERVICE | 7 | 413 | 250 | 250 | 0 |
| 01250000 POLICE ADMINISTRATION | 5,984,674 | 2,913,313 | 6,374,550 | 6,374,550 | 0 |
| 01260000 FIRE DEPARTMENT ADMINISTRATION | 202,243 | 126,898 | 204,425 | 204,425 | 0 |
| 01285000 WEIGHTS & MEASURES | 76,915 | 55,655 | 76,000 | 76,000 | 0 |
| 01290000 EMERGENCY OPERATIONS CENTER | 77,404 | 29,835 | 0 | 0 | 0 |
| 01300000 PUBLIC FACILITIES ADMINISTRATION | 935,176 | 549,854 | 776,300 | 791,800 | 15,500 |
| 01325000 SANITATION & RECYCLING | 7,795 | 9,763 | 6,900 | 10,400 | 3,500 |
| 01341000 BEARD SLEY ZOO / CAROUSEL | 336,633 | 0 | 0 | 0 | 0 |
| 01350000 RECREATION | 53,040 | 45,615 | 67,000 | 67,000 | 0 |
| 01355000 PARKS ADMINISTRATION | 2,222,540 | 1,235,958 | 2,346,856 | 2,349,606 | 2,750 |
| 01356000 PARKS MAINTENANCE SERVICES | -29,028 | -18,100 | 0 | 0 | 0 |
| 01375000 AIRPORT | 773,964 | 472,960 | 842,140 | 849,264 | 7,124 |
| 01385000 ENGINEERING | 4,411 | 2,452 | 4,000 | 4,000 | 0 |
| 01450000 OPED ADMINISTRATION | 671,562 | 169,386 | 455,000 | 455,000 | 0 |
| 01455000 BUILDING DEPARTMENT | 2,769,198 | 1,106,290 | 3,213,000 | 3,603,000 | 390,000 |
| 01456000 ZONING, BOARD OF APPEALS | 38,348 | 16,390 | 35,000 | 35,000 | 0 |
| 01457000 ZONING COMMISSION | 199,526 | 118,306 | 170,400 | 170,400 | 0 |
| 01552000 VITAL STATISTICS | 490,685 | 287,666 | 443,250 | 490,580 | 47,330 |
| 01554000 COMMUNICABLE DISEASE CLINIC | 36,545 | 6,655 | 0 | 0 | 0 |
| 01555000 ENVIRONMENTAL HEALTH | 312,963 | 174,465 | 354,200 | 354,200 | 0 |
| 01556000 HOUSING CODE | -37,214 | 11,740 | 23,000 | 17,700 | -5,300 |
| 01585000 SOCIAL SERVICES | 0 | 0 | 0 | 0 | 0 |
| 01600000 GENERAL PURPOSE BONDS PAYAB | 2,272,385 | 2,102,459 | 2,947,615 | 2,755,383 | -192,232 |
| 01610000 OTHER FINANCING USES | 59,690 | 22,500 | 100,000 | 100,000 | 0 |
| 01863000 BOE ADMINISTRATION | 162,885,443 | 82,257,186 | 164,564,894 | 167,349,601 | 2,784,707 |
| 01875000 TRANSPORTATION | 1,634,529 | 0 | 1,623,838 | 403,523 | -1,220,315 |
| 01900902 BOE FOOD SERVICES | 11,718,146 | 5,035,963 | 13,992,711 | 14,304,062 | 311,351 |
| Grand Total | 493,790,404 | 351,364,201 | 508,256,333 | 519,941,205 | 11,684,872 |

GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION IMPACTS

APPROPRIATION SUMMARY

BY AGENCY CATEGORY

| AGENCY CATEGORY | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-----------------------------|--------------------|--------------------|--------------------------|-----------------------|------------------------------|-------------------|
| 01 GENERAL GOVERNMENT | 39,847,405 | 30,459,366 | 40,779,159 | 41,906,587 | 41,504,611 | 725,453 |
| 02 PUBLIC SAFETY | 145,709,580 | 117,329,359 | 145,147,506 | 150,231,424 | 149,396,827 | 4,249,321 |
| 03 PUBLIC FACILITIES | 41,996,495 | 29,914,127 | 45,055,390 | 46,847,338 | 51,532,652 | 6,477,262 |
| 04 OPED | 12,878,677 | 9,513,328 | 11,033,724 | 11,484,386 | 11,125,786 | 92,062 |
| 05 HEALTH & SOCIAL SERVICES | 3,898,378 | 3,444,993 | 4,746,339 | 5,053,477 | 5,035,577 | 289,238 |
| 06 NONDEPARTMENTAL | 4,027,382 | 3,706,648 | 5,466,023 | 6,330,973 | 4,504,128 | -961,895 |
| 07 LIBRARIES | 6,060,999 | 3,856,031 | 6,748,214 | 6,974,136 | 6,748,214 | 0 |
| 08 BOARD OF EDUCATION | 215,841,144 | 125,624,125 | 219,813,895 | 232,911,776 | 219,813,895 | 0 |
| 09 BOE FOOD SERVICES | 11,705,594 | 8,523,522 | 13,788,890 | 14,046,476 | 14,046,476 | 257,586 |
| 10 BOE DEBT SERVICE | 15,664,675 | 14,777,193 | 14,777,193 | 14,777,193 | 16,233,038 | 1,455,845 |
| 11 BOE DEDICATED USE | 0 | 0 | 900,000 | 0 | 0 | -900,000 |
| Grand Total | 497,630,329 | 347,148,692 | 508,256,333 | 530,563,767 | 519,941,205 | 11,684,872 |

GENERAL FUND BUDGET

BY APPROPRIATION TYPE

| APPR TYPE | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------|--------------------|--------------------|--------------------------|-----------------------|------------------------------|-------------------|
| 1 PERSONAL SERVICES | 76,435,123 | 50,982,702 | 81,238,201 | 83,527,223 | 82,052,865 | 814,664 |
| 2 OTHER PERSONAL SERVICES | 27,281,578 | 17,918,507 | 20,143,607 | 20,199,772 | 19,199,772 | -943,835 |
| 3 FRINGE BENEFITS | 67,178,869 | 60,439,727 | 68,907,196 | 73,198,185 | 72,601,533 | 3,694,337 |
| 4 OPERATING EXPENSES | 72,829,079 | 61,485,369 | 75,612,210 | 77,072,114 | 81,040,224 | 5,428,015 |
| 5 FIN SOURCE RESERVE/CONTINGEN | 0 | 0 | 675,000 | 1,500,000 | 1,500,000 | 825,000 |
| 6 SPECIAL SERVICES | 9,964,788 | 6,882,033 | 11,312,524 | 12,243,409 | 12,365,784 | 1,053,260 |
| 7 SUPPORTIVE CONTRIBUTIONS | 729,478 | 515,514 | 1,087,618 | 1,087,618 | 1,087,618 | 0 |
| 8 BOE | 215,841,144 | 125,624,125 | 219,813,895 | 232,911,776 | 219,813,895 | 0 |
| 9 BOE FOOD SERVICES | 11,705,594 | 8,523,522 | 13,788,890 | 14,046,476 | 14,046,476 | 257,586 |
| 10 BOE DEBT SERVICE | 15,664,675 | 14,777,193 | 14,777,193 | 14,777,193 | 16,233,038 | 1,455,845 |
| 11 DEDICATED USE-BOE | 0 | 0 | 900,000 | 0 | 0 | -900,000 |
| Grand Total | 497,630,329 | 347,148,692 | 508,256,333 | 530,563,767 | 519,941,205 | 11,684,872 |

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

GENERAL FUND BUDGET

BUDGET SUMMARY

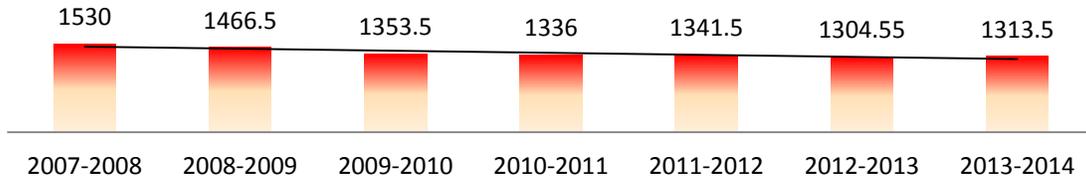
PERSONNEL SUMMARY

PERSONNEL SUMMARY

PERSONNEL TRENDS

| | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|--------------------------|-------------|---------------|---------------|-------------|---------------|---------------|---------------|
| GENERAL GOVERNMENT | 185 | 179.5 | 173 | 176 | 177 | 168 | 172 |
| PUBLIC SAFETY | 912 | 911 | 858 | 834 | 835 | 812 | 811 |
| PUBLIC FACILITIES | 139 | 144 | 136.5 | 136.5 | 136.5 | 131 | 132 |
| PARKS, RECREATION, AGING | 54 | 47 | 46 | 46 | 45 | 43 | 43 |
| TRANSPORTATION | 22 | 21 | 21 | 21 | 21 | 19 | 20 |
| PLANNING & DEVELOPMENT | 40 | 44 | 38 | 37.5 | 39.5 | 38.5 | 39.5 |
| HEALTH & SOCIAL SERVICES | 100 | 51 | 22 | 25 | 26 | 30 | 31 |
| HUMAN SERVICES | 9 | 9 | 7 | 8 | 8.5 | 10 | 11 |
| LIBRARIES | 69 | 60 | 52 | 52 | 53 | 53 | 54 |
| TOTAL | 1530 | 1466.5 | 1353.5 | 1336 | 1341.5 | 1304.5 | 1313.5 |

TOTAL EMPLOYEES



The proposed budget provides for level staffing as stated in the Mayor’s transmittal letter with the inclusion of two new funded positions. Through the Finch administration, there has been a reduction of over 216 direct service positions in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget once again includes in every department TOTAL personnel costs such as medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch’s Administration philosophy regarding fiscal integrity and more transparent governance. This budget continues to direct the City’s labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City’s physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

GENERAL FUND BUDGET

BUDGET SUMMARY

APPROPRIATION CATEGORY

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

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

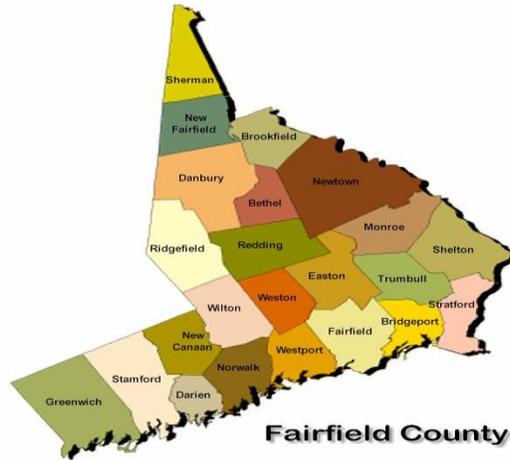
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

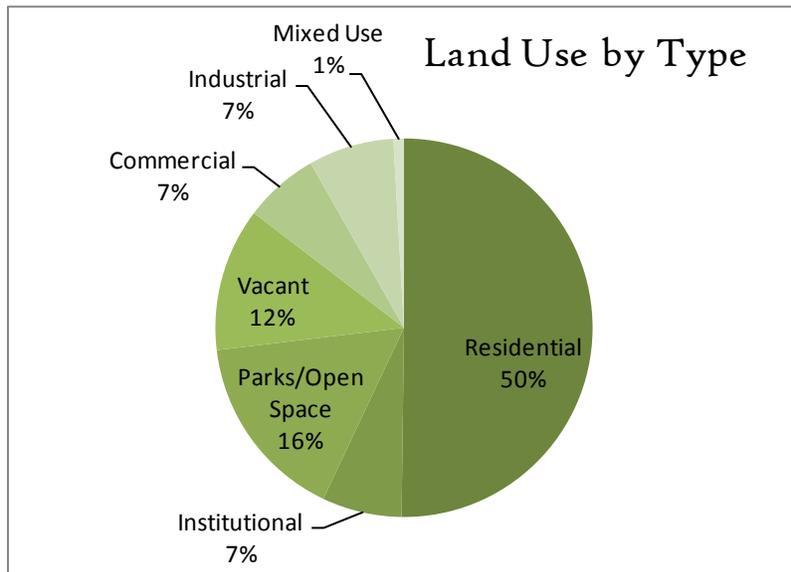
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 144,229 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

Land Area: 19.4 square miles.



COMMUNITY PROFILE

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

In the early 21st century, Bridgeport is rebounding from a loss of jobs and population, and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just 60 miles from New York City and 60 miles from Hartford, CT, Bridgeport is accessible via a

variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent's and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to the shoreline of Connecticut and to the Waterbury area. Bridgeport is also a stop on Amtrak's train lines, including the high-speed Acela service. Ferry service to Port Jefferson, Long Island is offered from Bridgeport's harbor, and local and interstate bus service is also available. The port of Bridgeport is one of three deep-water ports in the state. Bridgeport owns Stratford's Sikorsky Memorial Airport. Bridgeport's location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent's College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates approximately 22,000 children, making it the second largest school system in the state.

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

DEMOGRAPHICS AND ECONOMICS

Bridgeport is Connecticut's largest city with a population estimated at 144,229 residents. These residents account for 16 percent of the residents in the Bridgeport-Stamford-Norwalk metropolitan area.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. The City's annual average unemployment rate is 13.8%,

The City's taxable base continues to show growth; the net taxable Grand List is \$7 billion. October 1, 2009 Grand List of \$87.5 million, increased approximately 1.24% from the 2008 Net Grand List. By category, the increases are as follows: \$33.7 million in net taxable real property; \$49.9 million in net personal property; and \$3.8 million in motor vehicles. The overall Gross Grand List (prior to deductions of all Exemptions and Exempt Property) grew by nearly \$247 million, from \$9.87 billion for 2008 to \$10.12 billion in 2009. Exempt real estate now composes \$2.9 Billion in assessed value, or approximately 33.15% of the Total Real Property component of \$8.95 Billion. Over all more than a one-percent increase in the Grand List during a non-revaluation year shows a positive sign for Bridgeport's real estate economy.

GENERAL FUND BUDGET
BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS 2002-2011

| Fiscal Year | Real Estate | Personal Property | Motor Vehicle | Total |
|-------------------------|----------------|-------------------|----------------|----------------|
| 2002 | \$ 126,088,859 | \$ 26,969,960 | \$ 18,724,367 | \$ 171,783,186 |
| 2003 | \$ 137,294,734 | \$ 25,856,568 | \$ 18,937,205 | \$ 182,088,507 |
| 2004 | \$ 132,425,203 | \$ 24,949,676 | \$ 17,098,379 | \$ 174,473,258 |
| 2005 | \$ 164,534,675 | \$ 18,108,550 | \$ 12,072,367 | \$ 194,715,592 |
| 2006 | \$ 174,424,859 | \$ 20,446,933 | \$ 13,770,384 | \$ 208,642,176 |
| 2007 | \$ 183,690,496 | \$ 22,352,699 | \$ 15,270,656 | \$ 221,313,851 |
| 2008 | \$ 183,892,848 | \$ 27,243,385 | \$ 15,891,974 | \$ 227,028,207 |
| 2009 | \$ 230,926,963 | \$ 24,496,725 | \$ 14,343,553 | \$ 269,767,241 |
| 2010 | \$ 224,429,907 | \$ 31,097,659 | \$ 15,181,089 | \$ 270,708,655 |
| 2011 | \$ 235,380,246 | \$ 31,814,553 | \$ 14,853,112 | \$ 282,047,911 |
| Change 2002-2001 | 98.70% | 18.55% | -23.12% | 71.79% |

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2011 vs 2001

| Taxpayer | 2011 | | | 2001 | | |
|--------------------------------|------------------------|------|---|------------------------|------|---|
| | Taxable Assessed Value | Rank | Percentage of Total City Taxable Assessed Value | Taxable Assessed Value | Rank | Percentage of Total City Taxable Assessed Value |
| WHEELABRATOR BPT LP | \$ 320,948,352 | 1 | 3.16% | | | |
| UNITED ILLUMINATING CO, INC | \$ 211,997,036 | 2 | 2.09% | \$ 41,485,892 | 4 | 1.10% |
| PSEG POWER CONNECTICUT | \$ 152,689,120 | 3 | 1.50% | | | |
| PEOPLE'S UNITED BANK | \$ 59,729,464 | 4 | 0.59% | \$ 73,061,343 | 2 | 1.93% |
| CONNECTICUT LIGHT & POWER | \$ 55,423,829 | 5 | 0.55% | | | |
| BRIDGEPORT ENERGY LLC | \$ 36,166,277 | 6 | 0.36% | \$ 88,561,694 | 1 | 2.35% |
| SOUTHERN CT GAS CO- ENERGY EA | \$ 34,364,683 | 7 | 0.34% | \$ 18,706,196 | 7 | 0.50% |
| WATERMARK 3030 PARK LLC | \$ 30,809,473 | 8 | 0.30% | | | |
| AT & T MOBILITY LLC | \$ 29,750,520 | 9 | 0.29% | | | |
| SUCCESS VILLAGE APTS INC | \$ 24,276,970 | 10 | 0.24% | | | |
| AQUARION WATER CO OF CT | | | | \$ 25,627,761 | 6 | 0.68% |
| BRIDGEPORT JAI ALAI | | | | \$ 56,589,781 | 3 | 1.50% |
| UNITED TECHNOLOGIES (SIKORSKY) | | | | \$ 16,974,429 | 8 | 0.45% |
| EMSON RESEARCH, INC | | | | \$ 16,019,885 | 9 | 0.42% |
| AMERICAN TELEPHONE & TELEGRAPH | | | | \$ 31,637,973 | 5 | 0.84% |
| GENERAL ELECTRIC CO. | | | | \$ 14,956,858 | 10 | 0.40% |
| TOTAL | 956,155,724 | | 9.42% | 383,621,812 | | 10.17% |

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2011 vs 1999

| PRINCIPAL EMPLOYERS | 2011 | | 1999 | |
|---|------------------|--------------|--------------|------|
| | Employees | Rank | Employees | Rank |
| St. Vincent's Medical Center | 3,130 | 1 | 1,875 | 2 |
| Bridgeport Hospital | 2,567 | 2 | 2,029 | 1 |
| People's United Bank | 1,116 | 3 | 1400 | 3 |
| Sikorsky Aircraft (United Technologies) | 550 | 4 | 500 | 4 |
| Bridgeport Health Care Center | 500 | 5 | 375 | 7 |
| University of Bridgeport | 367 FT/543 PT | 6 | | |
| Prime Line Resources | 310 | 7 | | |
| Housatonic Community College | 287FT/317 PT | 8 | | |
| Lacey Manufacturing Company | 258 FT/46 PT | 9 | 360 | 9 |
| Watermark | 86 FT/213 PT | 10 | | |
| Derecktor Shipyards | relocated | | | |
| Bridgeport Machines, Inc. | relocated | | 425 | 5 |
| Casco Products | relocated | | 420 | 6 |
| Southern New England Telephone | relocated | | 375 | 7 |
| Remington Products Inc. | relocated | | 275 | 10 |
| | Full time | 9,171 | 8,034 | |
| | Part time | 1,119 | | |

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2010

| | 1990 | 2000 | 2010 | change | % growth |
|----------------------|---------|---------|---------|--------|----------|
| Bridgeport, CT | 141,686 | 139,529 | 144,229 | 2,543 | 2% |
| Fairfield County, CT | 827,645 | 882,567 | 916,829 | 89,184 | 10% |

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

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

POPULATION CHARACTERISTICS

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

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

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

| | FEBRUARY | MARCH | APRIL | MAY | JUNE | TOTALS |
|---------------------------|----------|-------|-------|-----|------|--------|
| ZIP 06602 | | | | | | |
| Lis Pends/ Foreclosure | 16 | 25 | 41 | 23 | 11 | 116 |
| Public Auction | 0 | 0 | 0 | 0 | 0 | 0 |
| ZIP 06604 | | | | | | |
| Lis Pends/ Foreclosure | 20 | 25 | 49 | 38 | 24 | 156 |
| Public Auction | 5 | 4 | 9 | 15 | 7 | 40 |
| ZIP 06605 | | | | | | |
| Lis Pends/ Foreclosure | 16 | 14 | 30 | 26 | 10 | 96 |
| Public Auction | 3 | 0 | 0 | 0 | 1 | 4 |
| ZIP 06606 | | | | | | |
| Lis Pends/ Foreclosure | 52 | 73 | 67 | 83 | 46 | 321 |
| Public Auction | 4 | 11 | 7 | 14 | 9 | 45 |
| ZIP 06607 | | | | | | |
| Lis Pends/ Foreclosure | 10 | 21 | 14 | 22 | 25 | 92 |
| Public Auction | 0 | 6 | 3 | 2 | 3 | 14 |
| ZIP 06608 | | | | | | |
| Lis Pends/ Foreclosure | 11 | 16 | 13 | 29 | 14 | 83 |
| Public Auction | 0 | 2 | 1 | 0 | 2 | 5 |
| ZIP 06610 | | | | | | |
| Lis Pends/ Foreclosure | 20 | 43 | 36 | 43 | 21 | 163 |
| Public Auction | 2 | 6 | 8 | 4 | 5 | |

Source: Warren Group Foreclosure Data Reporting Service

FEDERAL FUNDING FOR NEIGHBORHOOD STABILIZATION

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

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

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

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

In December of 2008, HUD (Housing & Urban Development) approved \$25 million in funding for Connecticut for the federal Neighborhood Stabilization Program (NSP). Bridgeport was successful in lobbying for the greatest share of the \$25 million, and will received \$5,865,300 to aid struggling subprime borrowers.

Additionally, over the past year, the City of Bridgeport has seen an increase in the number of residents facing foreclosure. Bridgeport has increasingly recognized the harm done to homeowners (both families who refinance their homes and new buyers) and neighborhoods through the sharp increase of the issuance of subprime loans. Perhaps most damaging among subprime loan products are Adjustable Rate Mortgages (ARMs), exploding ARMs, no document loans and other products that do not require lenders to take into account the loan's long-term affordability for the borrower. The magnitude of the City's housing crisis has no parallel in Connecticut, which is why the City received the highest allocation of Neighborhood Stabilization funds.

Making use of its initial \$5,865,300 in federal Neighborhood Stabilization Program- I (NSP-1) funding, the City has responded to the foreclosure challenge and the mortgage financing challenge by working with private and non-profit developers to rehabilitate and redevelop close to 40 foreclosed properties over the past two years. The City has targeted its NSP-1 investments to two specific efforts: one designed to provide affordable single family homeownership near the major employment center at St. Vincent's Hospital, the other designed to support historic preservation work on multi-family housing (ownership combined with rental) in the City's East Side, with those efforts being bolstered by significant public investment in the clearance of blight and the creation of waterfront public parks to enhance neighborhood quality of life. To implement NSP-1, the City has partnered with six different developers: The Housing Development Fund, Habitat for Humanity, Supportive Housing Works, United Cerebral Palsy, Bridgeport Neighborhood Trust, and Camelot Development. The program has leveraged close to \$1 million in private investment thus far and has generated program income of an additional \$1 million. The program is nearing completion.

The City is currently implementing its \$1.8mm allocation of NSP-3 funding. This effort, which per federal requirements, must be micro-targeted to very small geographies, will focus on two neighborhoods in the City – the Hollow and the East End. In both areas, the City will focus its micro-targeting on highly visible, high-impact new construction sites so as to use our investments to create anchor developments upon which to build. The City has just issued a request for proposals to the development community. We expect to leverage at least another \$1mm in private investment immediately from the program, with more to follow in the form of subsequent

GENERAL FUND BUDGET

BUDGET SUMMARY

BRIDGEPORT IN CONTEXT

development. We also expect to generate program income of \$500,000 or more as we seek to develop and sell affordable housing units paired with rental units. The program is underway now and will be making investment decisions in support of specific developments in the balance of 2012 and in the full year of 2013.

As a result of the foreclosure crisis and need for affordable rental housing, the City believes that this is critical issue that continues to impact Bridgeport residents and should be viewed as a new fair housing impediment that needs to be addressed through additional outreach, advocacy and development efforts. The HOME Program allocation as well as prospective development projects will focus on rental housing development.

Over the next year, the City will continue to ensure fair housing choice and take actions to address these impediments within the limits of available resources. The City through the Community Development Block Grant Program will continue to work with the City's Health Department Emergency Relocation Program as well as provide funding to Mission of Peace to support foreclosure prevention, Family Services Woodfield to provide work skills training, and Career Resources program. Additionally, the City general fund will support the activities of the Health Department's Social Services Emergency Code Relocation program, Office of Persons with Disabilities and Housing Code to ensure that fair housing needs are met.

| 2012 MONTH | LIS PENDENS/ FORECLOSURES | PUBLIC AUCTION |
|-----------------------|--------------------------------------|---------------------------|
| February | 145 | 14 |
| March | 217 | 29 |
| April | 250 | 28 |
| May | 264 | 35 |
| June | 151 | 27 |
| TOTAL | 1,027 | 133 |

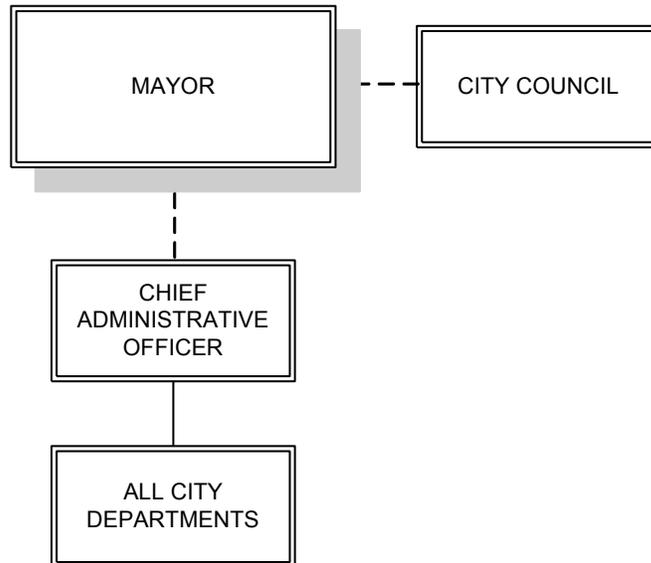
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



Honorable Bill Finch
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01001000 OFFICE OF THE MAYOR | 819,069 | 627,329 | 950,242 | 1,010,762 | 983,762 | 33,520 |
| 1 PERSONAL SERVICES | 625,752 | 482,770 | 722,396 | 764,833 | 737,833 | 15,437 |
| 2 OTHER PERSONAL SERVICES | 15,212 | 3,000 | 3,000 | 5,325 | 5,325 | 2,325 |
| 3 FRINGE BENEFITS | 146,191 | 120,713 | 191,739 | 207,497 | 207,497 | 15,758 |
| 4 OPERATING EXPENSES | 24,333 | 16,509 | 25,481 | 25,481 | 25,481 | 0 |
| 6 SPECIAL SERVICES | 7,581 | 4,338 | 7,626 | 7,626 | 7,626 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 1001 MAYOR | 1.00 | | 132,459 | 132,459 | |
| 1050 CHIEF OF STAFF - MAYOR'S OFFIC | 1.00 | | 131,115 | 131,115 | |
| 1051 MAYOR SAIDE | 1.00 | | 81,600 | 72,916 | 8,684.00 |
| 1123 ADMINISTRATIVE ASSISTANT | 1.00 | | 42,840 | 42,840 | |
| 1254 RECEPTIONIST | 1.00 | | 40,800 | 37,167 | 3,633.00 |
| 1330 PROJECT MANAGER | 1.00 | | 91,304 | 91,304 | |
| G044 ADMIN. ASSISTANT | 1.00 | | 42,799 | 42,799 | |
| G094 EXECUTIVE OFFICE MANAGER | 1.00 | | 81,586 | 78,466 | 3,120.00 |
| G217 MAYOR SAIDE | 1.00 | | 93,330 | 93,330 | |
| OFFICE OF THE MAYOR | 9.00 | | 737,833 | 722,396 | 15,437.00 |

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

FY 2013-2014 GOALS

- 1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
- 2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
- 3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
- 4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
- 5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, QAlert technology (the City's online citizen service request form), labor-management cooperative and employee training.
- 6) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools.
- 7) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
- 8) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.
- 9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.
- 10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch program, allowing more residents to take part in being responsible for their neighborhoods.
- 11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorp Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.
- 12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.

FY 2012-2013 GOAL STATUS

- 1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.
6 MONTH STATUS: Health insurance premium cost sharing negotiated across nearly all unions, except police department. Of employees hired before 2011, are almost all at 25% PCS; new hires will start at 25% and increase one-percent per year with a cap of 50%. City continues to negotiate additional concessions in order to find more savings. Fire department pension moved to state MERF as of April 1, 2012. City received award from the Government Finance Officers Association for the fifth year in a row for budget clarity and transparency. The City received positive ratings from S&P and Moody's.

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

- 2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
6 MONTH STATUS: Renovation work at 333 State Street was completed, creating 65 rental apartments and 15,000 square feet of commercial space in a building that had sat vacant at a critical downtown corner for more than a decade. Infrastructure work has begun on the Steelpointe peninsula using the \$11 million TIGER grant. Bass Pro Shops has signed a letter of intent to be the first anchor tenant and will open a 150,000 square foot retail store. Through the NY-CT Sustainable Communities grant, a unique bi-state, seven-city partnership that will bring transit-oriented development to the New York-CT corridor, a feasibility study was completed with federal funding for a new train station on the City's East Side. The train station will be one facet of the planned East Side Development Corridor that will stretch from the waterfront at Seaview Avenue all the way up to the Stratford border. Through a creative collaboration with the City and Kuchma Corporation, the next phase of the Bijou Square Development has launched in the Golden Hill section of Downtown with the construction of a new senior center, and the first of two new apartment buildings. Seven developers are on board in Downtown North, each with proven track records, who will bring hundreds of new apartment units and several new businesses to grow the City's Grand List. With the assistance of the administration, downtown developers, including Forestone Capital and Urban Green won \$12 million in state grants to help build units of affordable housing. Through a partnership with Fuel Cell Energy and Dominion Resources, the largest fuel cell plant in the world will be built in the Eco-Industrial Park.
- 3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.
6 MONTH STATUS: The City saw an increase in the collection rate for FY 2012 ending June 2012. This is primarily to the aggressive efforts to reach delinquent tax payers by the following collection methods: Motor Vehicle booting program, third party Collection Agency, tax lien sales for real estate and the City is in process of procuring a collection agency for delinquent personal property. The Tax Collector, Tax Assessor and the City attorney's offices are working collaboratively to enhance the collection of delinquent taxes.
- 4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.
6 MONTH STATUS: Recycling rates are up 60% since the City's successful transition to single stream recycling. The Eco-Industrial Park is home to Park City Green, a mattress recycling facility, Bridgeport Biodiesel, which converts cooking grease into diesel fuel, EnviroExpress, a liquefied and compressed natural gas filling station, Flexipave, which converts old tires into permeable pavement. The City is continuing to work with energy partner UI to install solar panels on the closed landfill adjacent to Seaside Park. In conjunction with Sylvania and UI the City replaced the regular deco light bulbs throughout the city with energy efficient LED bulbs, which already has resulted in energy savings of \$15,000. The Environmental Protection Agency (EPA) recognizes the City as a leader in brownfield remediation. Since the EPA began giving out grants for brownfield remediation nearly two decades ago, The City has been awarded over \$7 million in grants - the most of any municipality in New England. The City's Municipal consolidation plan continues as the Purchasing Department and several offices of the Health Department, and Finance Department have been relocated to the Margaret E. Morton Government Center.
- 5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, BConnected (the City's online citizen service request form), labor-management cooperative and employee training.
6 MONTH STATUS: BConnected was formally launched and is now available to Bridgeport citizens online, through an application available on iPad, iPhones and Android personal devices as well as by phone. More than 135,000 uses have been recorded since it was launched in 2010.
- 6) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

Magnet High School, Roosevelt and Harding High School) and renovating several other City schools.

6 MONTH STATUS: Superintendent of Schools Paul G. Vallas' contract was extended for three years. Fairchild Wheeler Interdistrict Magnet School with three new STEM academies will open in Fall of 2013 along with a First Responders High School. Demolition on Roosevelt School was completed to build new school. Demolition on Longfellow School will soon begin to build a new school. Plans are in place for an addition to Black Rock School to expand to K-8 and to expand Central High School. The City has selected land on a portion of the old General Electric site on Boston Avenue to build a new Harding High School.

- 7) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.

6 MONTH STATUS: The City proudly supports arts and cultural events as well as parades held throughout the year, including Downtown Thursdays, Bridgeport Arts Fest, Bridgeport Art Trail, the Columbus Day Parade, Greater Bridgeport St. Patrick's Day Parade, Puerto Rican Parade of Fairfield County, Juneteenth of Fairfield County Parade and the Barnum Festival.

- 8) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.

6 MONTH STATUS: The City received \$2 million to implement the first Bonding Guarantee Program for Minority Business Enterprises. The Small, Minority Business Resource Office has hosted 22 Capacity Building Seminars and Pre-Bid Conferences. The SMBRO also registered 85 new businesses. The City has collected over \$15,000 in fines from companies that violated the MBE Ordinance.

- 9) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization, which will include promoting and increasing the number of Neighborhood Revitalization Zones, and unifying the efforts of the City's Housing Code and Blight offices to work together to reduce blighted buildings and properties throughout the City.

6 MONTH STATUS: Neighborhood Revitalization Zones will be established in the Mill Hill and Reservoir neighborhoods in 2013, to add to the six established NRZs. The City has increased its number of blight hearing officers. The Anti-Blight Department has collected \$164,374 in blight fines.

- 10) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing by expanding the Neighborhood Watch program, allowing more residents to take part in being responsible for their neighborhoods.

6 MONTH STATUS: With the assistance of donations made by private organizations and the business community, the City and the Bridgeport Police Department held the largest gun buyback program in its history, collecting nearly 800 guns. Bridgeport Police Department working in conjunction with the Board of Education have created the "Safe Corridors Initiative" to ensure safe routes to and from school for every student and safer and more secure school buildings.

- 11) In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorp Partnership (SNAP) ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program.

6 MONTH STATUS: The Bridgeport Fire Department has sworn in 21 new recruits. The Safe Asleep Program continues to lead the nation with 35,000 smoke alarms installed throughout the city, saving hundreds of residents' lives from structure fires. Free smoke alarms are now available through the City's BConnected application, making it even easier for residents to have smoke alarms installed.

- 12) Continue to improve the City's Parks and Green Spaces, and increase the number of parks available to city residents within a 15-minute walk of their home.

GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *The City has opened a new waterfront park in the East Side, with the completion of Phase 1 of Knowlton Park, with Phases 2 and 3 soon to begin. The first Parks Master Plan in 100 years was completed by world renowned firm, Sasaki. The City has also made significant improvements to Washington Park, with the addition of a new splash pad and improvements to the park's gazebo, and Newfield Park which now is also home to a splash pad and a new barbecue hut. The Pleasure Beach Fishing Pier which provides waterfront access for fishing to the East End is completed. The City has acquired water taxis, which will transport visitors to and from Pleasure Beach when it reopens.*

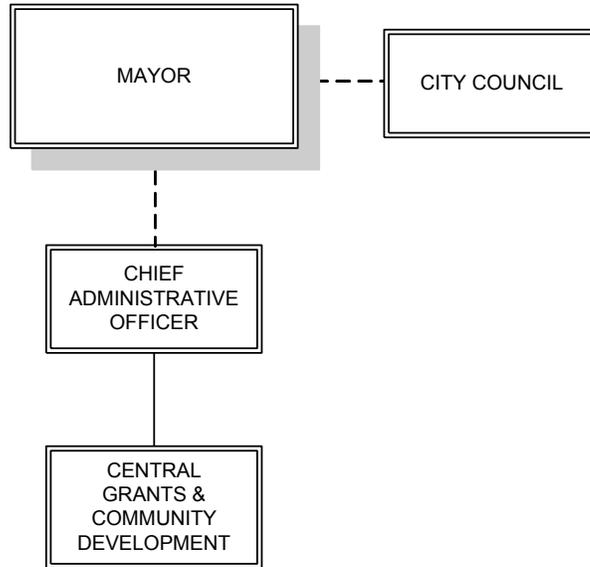
APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01001000 OFFICE OF THE MAYOR | 819,069 | 627,329 | 950,242 | 1,010,762 | 983,762 | 33,520 |
| 51000 FULL TIME EARNED PAY | 604,051 | 456,160 | 680,396 | 737,833 | 737,833 | 57,437 |
| 51099 CONTRACTED SALARIES | 21,701 | 26,610 | 42,000 | 27,000 | 0 | -42,000 |
| 51140 LONGEVITY PAY | 2,175 | 3,000 | 3,000 | 5,325 | 5,325 | 2,325 |
| 51156 UNUSED VACATION TIME PAYOUT | 13,037 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 7,541 | 5,590 | 8,928 | 9,072 | 9,072 | 144 |
| 52385 SOCIAL SECURITY | 1,867 | 52 | 5,169 | 2,654 | 2,654 | -2,515 |
| 52504 MERF PENSION EMPLOYER CONT | 66,060 | 53,536 | 85,089 | 96,612 | 96,612 | 11,523 |
| 52917 HEALTH INSURANCE CITY SHARE | 70,723 | 61,535 | 92,553 | 99,159 | 99,159 | 6,606 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 57 | 57 | 57 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 20 | 20 | 20 | 0 |
| 53750 TRAVEL EXPENSES | 1,692 | 3,540 | 5,619 | 5,619 | 5,619 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 723 | 754 | 798 | 798 | 798 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 8,008 | 4,564 | 8,450 | 8,450 | 8,450 | 0 |
| 54650 LANDSCAPING SUPPLIES | 0 | 0 | 140 | 140 | 140 | 0 |
| 54675 OFFICE SUPPLIES | 6,602 | 3,589 | 4,636 | 4,636 | 4,636 | 0 |
| 54705 SUBSCRIPTIONS | 0 | 0 | 36 | 36 | 36 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 0 | 0 | 171 | 171 | 171 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 7,309 | 4,061 | 5,534 | 5,534 | 5,534 | 0 |
| 55530 OFFICE FURNITURE | 0 | 0 | 20 | 20 | 20 | 0 |
| 56110 FINANCIAL SERVICES | 6,784 | 3,182 | 4,500 | 4,500 | 4,500 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 797 | 1,155 | 2,010 | 2,010 | 2,010 | 0 |
| 56180 OTHER SERVICES | 0 | 0 | 719 | 719 | 719 | 0 |
| 56240 TRANSPORTATION SERVICES | 0 | 0 | 218 | 218 | 218 | 0 |
| 56250 TRAVEL SERVICES | 0 | 0 | 179 | 179 | 179 | 0 |

GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

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



GENERAL FUND BUDGET

CENTRAL GRANTS

BUDGET DETAIL

Alex McGoldrick
Acting Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01005000 CENTRAL GRANTS OFFICE | 283,457 | 290,929 | 409,860 | 472,340 | 472,340 | 62,479 |
| 1 PERSONAL SERVICES | 220,149 | 214,892 | 313,559 | 327,516 | 327,516 | 13,957 |
| 2 OTHER PERSONAL SERVICES | 0 | 1,950 | 975 | 2,025 | 2,025 | 1,050 |
| 3 FRINGE BENEFITS | 53,224 | 65,592 | 72,450 | 119,922 | 119,922 | 47,472 |
| 4 OPERATING EXPENSES | 8,079 | 7,043 | 9,583 | 9,583 | 9,583 | 0 |
| 6 SPECIAL SERVICES | 2,005 | 1,452 | 10,853 | 10,853 | 10,853 | 0 |
| 7 SUPPORTIVE CONTRIBUTIONS | 0 | 0 | 2,440 | 2,440 | 2,440 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------|-------------|--------------------|-------------------|-------------------|-----------------|
| 1319 GRANT WRITER | 1.00 | | 58,939 | 58,939 | |
| 1319 GRANT WRITER | 1.00 | | 58,939 | 58,939 | |
| G018 DIRECTOR CENTRAL GRANTS | 1.00 | | 78,540 | 74,909 | 3,631.00 |
| G041 ADMINISTRATIVE ASSISTANT | 1.00 | | 39,834 | 36,031 | 3,803.00 |
| G151 OPM POLICY ANALYST | 1.00 | | 63,240 | 62,000 | 1,240.00 |
| CENTRAL GRANTS | 5.00 | | 299,492 | 290,818 | 8,674.00 |

GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| CENTRAL GRANTS | | | | | | | | |
| Number of Grant applications filed | 129 | 19 | 58 | 43 | 49 | 60 | 67 | 51 |
| Number of Grant Applications Funded | 58 | 10 | 29 | 18 | 35 | 36 | 48 | 25 |
| Number of Grant Applications Pending | 31 | 0 | 6 | 14 | 0 | 0 | 0 | 17 |
| Number of Grant Applications Denied | 40 | 9 | 23 | 11 | 14 | 24 | 19 | 9 |
| % of Grant applications funded | 45% | 53% | 50% | 42% | 71% | 60% | 72% | 49% |
| Total dollars awarded to the City of Bridgeport | \$189,000,000 | \$6,458,439 | \$10,278,221 | \$11,234,681 | \$28,177,366 | \$30,000,000 | \$11,874,776 | \$10,527,266 |
| Total Dollars Pending | N/A | 0 | \$805,967 | \$27,356,641 | \$0 | 0 | N/A | \$5,204,100 |
| Total dollars awarded to Community Organizations | N/A | \$450,316 | \$3,790,629 | \$3,200,000 | N/A | N/A | N/A | N/A |

CENTRAL GRANTS FY 2013-2014 GOALS

- 1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.
- 2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
- 3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
- 4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.
- 5) Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.
- 6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.
- 7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.
- 8) Host a Legislative Breakfast to highlight the City's accomplishments and to present funding needs.

CENTRAL GRANTS FY 2012-2013 GOAL STATUS

- 1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.
6 MONTH STATUS: *The CGO has continued to pursue grant opportunities at the federal, state and foundation levels for priority projects that have been identified in the City's Master Plan for Conservation and Development, Parks Master Plan, and B-Green 2020 Plan as well as priority projects for public safety, public health and education.*
- 2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
6 MONTH STATUS: *CGO has continued to partner with agencies such as United Way, ABCD and RYASAP as well as other not-for-profits that promote the Superintendent's education initiatives. The grants applied for with our partners include U.S. Dept. of Education Promise Neighborhood, Robert Wood Johnson Foundation's Promoting Opportunities for the Health and Success of Young Men of Color. The City is also working very closely with The Center for Women and Families, the Bridgeport PD, and the State Judicial Branch on bringing a Family Justice Center to Bridgeport. This collaborative will seek funding from the U.S. Department of Justice early next year. The City also applied for funding in collaboration with CWF to DOJ on a Children Exposed to Violence grant.*
- 3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.
6 MONTH STATUS: *Current Status: The CGO Office is working very closely with the City's Sustainability Director on the implementation of various components of the BGreen 2020 Plan. Local Sustainability Match Fund from Funder's Network with FCCF and Save the Sound as partners for public outreach on green infrastructure projects and an GIS mapping layer displaying GI projects throughout the City; DEEP 319 Non-Point Source of Pollution for*

GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

implementation of phases of the Watershed Based Plan including waterfront recapture on Knowlton Park; Redirecting Lead Prevention Funding for Conservation Corps work; DEEP's grant program for Diesel Reduction projects on city vehicles; U.S. DOT's CMAQ Bikeshare Program partnership with GBRC; EPA Brownfields – 3 cleanups and area-wide planning grant. We also received USCM award for recognition for the City's Brownfields Program. We were awarded DECD Brownfields grants for a BF GS layer, the relocation of MOVE Yacht Club, and partnered with GBRC and were awarded funding for a regional GIS inventory of BF properties. There are also 2 grant applications pending at the State DECD under the Local Brownfields Remediation Program for Chrome Pacelli and Trashmore clean-up as well as clean-up of Spinnaker property in Downtown North.

- 4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.

6 MONTH STATUS: Fairfield County Community Foundation – Together with the Assistant CAO, the Acting Director of Central Grants attended a roundtable workshop in September 2012 hosted by FCCF to discuss regional and local needs and the type of assistance that is sought.

- 5) Work with National Community Development Association (NCDCA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.

6 MONTH STATUS: Current Status: CGO continues to have a regular rapport with these agencies and will also work with the federal legislative delegation to advocate for funding.

- 6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.

6 MONTH STATUS: CGO continues to have a regular rapport with these agencies and will also work with the state and federal legislative delegation to advocate for funding.

- 7) Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here.

6 MONTH STATUS: In the Spring of 2012, the Mayor held a roundtable meeting with representatives from the U.S. EPA, HUD, and DOT to discuss the Sustainable Communities Initiative and advocate for the many initiatives in Bridgeport that currently underway. The representatives were also given a tour to visit the site of the future Barnum Train Station on the East Side along the Seaview Avenue Corridor. The CGO was involved in putting this event together.

- 8) Host a Legislative Breakfast to highlight the City's accomplishments and to present funding needs.

6 MONTH STATUS: The CGO plans to host another Legislative Breakfast in February of 2013 to highlight its accomplishments as well as needs.

GENERAL FUND BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01005000 CENTRAL GRANTS OFFICE | 283,457 | 290,929 | 409,860 | 472,340 | 472,340 | 62,479 |
| 51000 FULL TIME EARNED PAY | 184,714 | 190,118 | 285,535 | 299,492 | 299,492 | 13,957 |
| 51099 CONTRACTED SALARIES | 35,435 | 24,774 | 28,024 | 28,024 | 28,024 | 0 |
| 51140 LONGEVITY PAY | 0 | 1,950 | 975 | 2,025 | 2,025 | 1,050 |
| 52360 MEDICARE | 2,568 | 2,645 | 4,112 | 4,113 | 4,113 | 1 |
| 52385 SOCIAL SECURITY | 1,211 | 540 | 3,654 | 3,654 | 3,654 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 18,770 | 21,466 | 38,454 | 39,197 | 39,197 | 743 |
| 52917 HEALTH INSURANCE CITY SHARE | 30,675 | 40,940 | 26,230 | 72,958 | 72,958 | 46,728 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 50 | 133 | 133 | 133 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53720 TELEPHONE SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 549 | 562 | 562 | 562 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 695 | 25 | 782 | 782 | 782 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 842 | 264 | 304 | 304 | 304 | 0 |
| 54675 OFFICE SUPPLIES | 1,452 | 2,095 | 2,300 | 2,300 | 2,300 | 0 |
| 54700 PUBLICATIONS | 700 | 124 | 393 | 393 | 393 | 0 |
| 54705 SUBSCRIPTIONS | 30 | 132 | 132 | 132 | 132 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 3,975 | 3,804 | 4,477 | 4,477 | 4,477 | 0 |
| 55530 OFFICE FURNITURE | 385 | 0 | 500 | 500 | 500 | 0 |
| 56085 FOOD SERVICES | 349 | 85 | 500 | 500 | 500 | 0 |
| 56165 MANAGEMENT SERVICES | 522 | 286 | 495 | 495 | 495 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 1,133 | 541 | 1,180 | 1,180 | 1,180 | 0 |
| 56250 TRAVEL SERVICES | 0 | 539 | 720 | 720 | 720 | 0 |
| 56998 SPECIAL SERVICES FREEZE | 0 | 0 | 7,958 | 7,958 | 7,958 | 0 |
| 59500 SUPPORTIVE CONTRIBUTIONS | 0 | 0 | 2,440 | 2,440 | 2,440 | 0 |

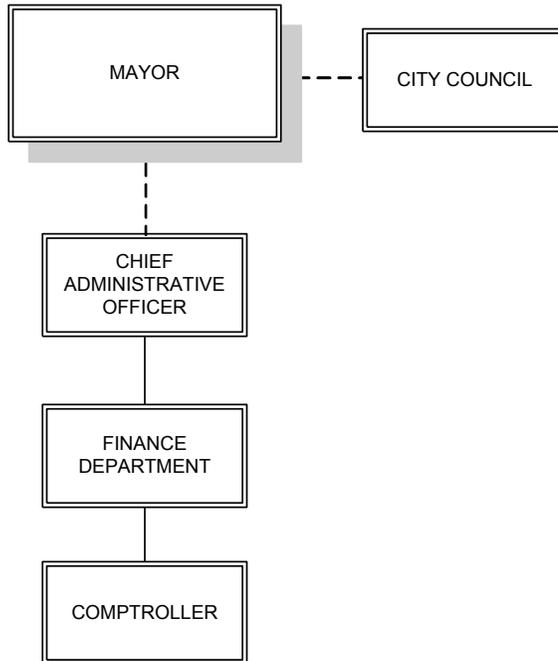
GENERAL FUND BUDGET

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FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

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



GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE

BUDGET DETAIL

Anne Kelly-Lenz
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|----------------|
| 01010000 COMPTROLLERS OFFICE | 3,115,764 | 2,068,501 | 2,556,022 | 3,260,860 | 704,838 |
| 41277 RESTITUTION RECOVERY | 381,334 | 57,945 | 5,000 | 5,000 | 0 |
| 41290 RETAIL SALES REVENUE | 0 | 0 | 0 | 0 | 0 |
| 41392 DEBT SERVICE PARENT CENTER | 60,000 | 0 | 60,000 | 60,000 | 0 |
| 41538 MISC CASH | 17,427 | -110,983 | 50,000 | 50,000 | 0 |
| 41549 BILLED SERVICES | 0 | 0 | 0 | 0 | 0 |
| 41551 O.T.B INCOME | 460,526 | 240,488 | 450,000 | 450,000 | 0 |
| 41552 STATE BINGO | 38 | 49 | 200 | 200 | 0 |
| 41553 BOOKS / MAP SALES | 0 | 0 | 100 | 100 | 0 |
| 41555 CAPITAL FUND INTEREST TRANSFER | 500,000 | 500,000 | 500,000 | 500,000 | 0 |
| 41559 COURT FINES | 17,693 | 44,772 | 5,000 | 5,000 | 0 |
| 41560 PROPERTY RENTAL | 27,217 | 14,100 | 25,000 | 25,000 | 0 |
| 41561 DEBT SERVICE PRINCIPAL REIMBURSEMENT | 115,249 | 134,325 | 115,249 | 115,249 | 0 |
| 41562 DEBT SERVICE INTEREST REIMBURSEMENT | 143,375 | 73,464 | 110,069 | 110,069 | 0 |
| 41563 HEALTH INSURANCE WORKERS COMP. REI | 0 | 470 | 0 | 0 | 0 |
| 41564 ADMINISTRATIVE FEE/OVERHEAD ALLO | 0 | 0 | 70,000 | 70,000 | 0 |
| 44550 TOWN AID | 666,404 | 342,560 | 665,404 | 1,370,242 | 704,838 |
| 45354 WPCA COLLECTION SERVICE REIMBURSE | 727,500 | 428,750 | 500,000 | 500,000 | 0 |
| 47565 PORT AUTHORITY ANNUAL PILOT PAYMEN | 0 | 0 | 0 | 0 | 0 |
| 47566 TOWN AID ROAD GRANT | -1,000 | 342,560 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01010000 COMPTROLLERS OFFICE | 1,122,875 | 756,763 | 1,125,230 | 1,197,161 | 1,144,161 | 18,931 |
| 1 PERSONAL SERVICES | 615,972 | 356,198 | 581,995 | 640,250 | 587,250 | 5,255 |
| 2 OTHER PERSONAL SERVICES | 13,901 | 6,375 | 7,125 | 6,525 | 6,525 | -600 |
| 3 FRINGE BENEFITS | 182,979 | 125,144 | 193,791 | 208,067 | 208,067 | 14,276 |
| 4 OPERATING EXPENSES | 4,919 | 2,059 | 7,920 | 7,920 | 7,920 | 0 |
| 6 SPECIAL SERVICES | 305,104 | 266,987 | 334,399 | 334,399 | 334,399 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--------------------------------------|--------------|--------------------|-------------------|-------------------|-----------------|
| 0531 FINANCIAL MANAGEMENT SUPERVISOR | 1.00 | | 75,420 | 75,420 | |
| 1239 ACCOUNTING CLERK I (35 HOURS) | 1.00 | | 35,184 | 35,184 | |
| 1239 ACCOUNTING CLERK I (35 HOURS) | 1.00 | | 43,783 | 41,884 | 1,899.00 |
| 1239 ACCOUNTING CLERK I (35 HOURS) | 1.00 | | 36,779 | 35,184 | 1,595.00 |
| 1244 ACCOUNTING CLERK II (35 HOURS) | 1.00 | | 42,654 | 42,654 | |
| 1244 ACCOUNTING CLERK II (35 HOURS) | 1.00 | | 42,654 | 42,654 | |
| 1244 ACCOUNTING CLERK II | 1.00 | | 50,246 | 52,282 | -2,036.00 |
| 1301 ACCOUNTING CLERK I | 1.00 | | 36,779 | 31,422 | 5,357.00 |
| 1310 ACCOUNTANT | 1.00 | | 75,138 | 74,764 | 374.00 |
| 1313 CHIEF ACCOUNTANT | 1.00 | | 72,810 | 74,744 | -1,934.00 |
| G382 CAPITOL PROJECTS FIXED ASSETS | 1.00 | | 75,803 | 75,803 | |
| COMPTROLLER'S OFFICE | 11.00 | | 587,250 | 581,995 | 5,255.00 |

GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE

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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| COMPTROLLER'S OFFICE | | | | | | | | | |
| Number of: | | | | | | | | | |
| Accounts Payable Checks Issued | 33,655 | 32,108 | 31,055 | 29,495 | 21,786 | 22,876 | 21,648 | 19,710 | 20,104 |
| Manual checks processed | 81 | 88 | 117 | 55 | 49 | 49 | 54 | 53 | 53 |
| Manual checks processed payroll | N/A | N/A | 838 | 804 | 802 | 325 | 271 | 194 | 250 |
| Vendor checks processed | 33,655 | 32,774 | 31,710 | 29,495 | 21,786 | 22,876 | 21,648 | 19,710 | 20,104 |
| Pay Roll Vendor checks processed | | | | | | | 123 | 4,926 | 4,715 |
| Travel requests processed | 224 | 235 | 215 | 67 | 111 | 100 | 131 | 90 | 100 |
| Payment Vouchers processed | 36,450 | 38,504 | 36,637 | 36,330 | 50,073 | 52,503 | 49,599 | 46,447 | 47,375 |
| Scanned Back Pages for Invoices (2) | N/A | N/A | N/A | N/A | 500,730 | 525,030 | 495,990 | 464,470 | 473,750 |
| Capital Project checks processed | 307 | 292 | 363 | 288 | 41 | 40 | 34 | 14 | 0 |
| Capital Project wires processed | 0 | 0 | 0 | 0 | 0 | 0 | 153 | 180 | 198 |
| Cash Receipts processed | 4,999 | 4,641 | 3,513 | 3,617 | 5,603 | 5,600 | 4,906 | 4,971 | 5,000 |
| Journal Entries posted (3) | 1,012 | 1,441 | 1,086 | 1,205 | 1,700 | 1,600 | 60 | 75 | 70 |
| Federal 1099 Forms issued | 535 | 556 | 920 | 526 | 423 | 500 | 462 | 431 | 460 |
| W-2 Statements issued | 6,408 | 6,408 | 6,467 | 5,784 | 5,784 | 5,670 | 5,670 | 5,501 | 5,414 |
| Payroll Checks Issued (1) | 218,632 | 200,379 | 199,276 | 60,315 | 54,481 | 51,000 | 48,335 | 43,269 | 35,908 |
| Payroll Direct Deposit (1) | N/A | N/A | N/A | 134,292 | 129,447 | 126,520 | 127,805 | 131,884 | 135,801 |
| Payroll Vendor Checks Issued | N/A | N/A | N/A | 804 | 5,403 | 5,150 | 4,971 | 4,926 | 4,715 |
| Payroll Vendor Direct Deposit | N/A | N/A | N/A | 792 | 815 | 850 | 858 | 1,044 | 1,136 |
| Pension checks issued (Police, Fire, Janitors) | 11,964 | 11,829 | 12,850 | 11,382 | 10,980 | 12,000 | 10,842 | 10,560 | 10,300 |
| <i>Grants Administration:</i> | | | | | | | | | |
| number of new and recurring grants | 224 | 146 | 148 | 139 | 134 | 150 | 125 | | |
| number of grants closed | 8 | 78 | 60 | 56 | 54 | 70 | 203 | | |
| Financial report delivery date | 29-Dec | 31-Dec | 31-Dec | 31-Dec | 31-Dec | 31-Dec | 31-Dec | 31-Dec | 31-Dec |
| General ledger fiscal year end close | 30-Jun | 30-Jun | 30-Jun | 30-Jun | 30-Jun | 30-Jun | 30-Jun | 30-Jun | 30-Jun |

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

FY 2013-2014 GOALS

- 1) Streamline account payable process with City departments. Main function would be to train all staff related to accounts payable on the process.
- 2) Automate accounts receivable process with new banking relationship.
- 3) Reorganize resources for increased efficiency.
- 4) Document all job functions for continuity and coverage at all times.

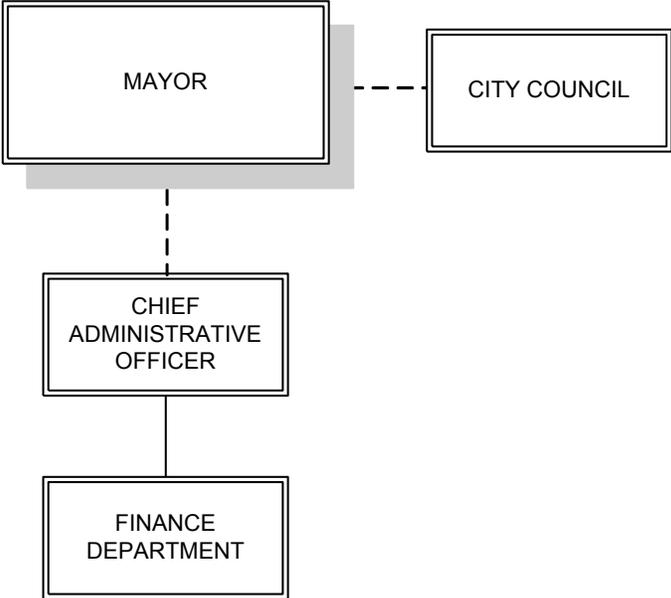
FY 2012-2013 GOAL STATUS

- 1) Creating new reporting to streamline relevant financial information to assist all departments and to better inform the Mayor, City Council and Administration of the current and future financial status of the City.
6 MONTH STATUS: *Monthly reports were automated and now are being refined. Reports are being filed on a monthly basis.*
- 2) Work with unions, labor and civil service to reallocate efficiencies so as to improve departmental effectiveness, initiating better processes and consolidating financial functions while allowing for guidance to eliminate exposure.
6 MONTH STATUS: *Ongoing goal with the change of Finance Director.*
- 3) Reorganize responsibilities to offer real-time monitoring of grant treatment development to better assess financial conditions of various programs and analyze to keep the City funds whole.
6 MONTH STATUS: *Ongoing goal with the change of Finance Director.*
- 4) Develop an approach within the department toward a force of cooperation working to put the well being of the whole ahead of the individual, implement a mindset to raise the level of integrity among the work force by raising morale through solid ethical direction.
6 MONTH STATUS: *The level of accountability and responsibility have been raised with the new internal monthly reporting process.*

FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

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



Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 | FY2013 | FY2013 | FY2013 | FY 2014 | VARIANCE |
|--|----------------|----------------|----------------|--------------------|----------------|---------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | DEPARTMENT REQUEST | MAYOR PROPOSED | |
| 01015000 FINANCE ADMINISTRATION | 388,100 | 242,846 | 511,670 | 542,988 | 542,988 | 31,318 |
| 1 PERSONAL SERVICES | 288,240 | 181,791 | 414,157 | 408,198 | 408,198 | -5,959 |
| 2 OTHER PERSONAL SERVICES | 32,144 | 2,869 | 2,775 | 2,775 | 2,775 | 0 |
| 3 FRINGE BENEFITS | 64,511 | 55,432 | 88,009 | 125,286 | 125,286 | 37,277 |
| 4 OPERATING EXPENSES | 2,730 | 2,576 | 5,886 | 5,886 | 5,886 | 0 |
| 6 SPECIAL SERVICES | 476 | 178 | 843 | 843 | 843 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY | BUDGET FY | VARIANCE |
|-------------------------------------|-------------|--------------------|----------------|----------------|------------------|
| | | | 2014 | 2013 | |
| 1038 DIRECTOR OF FINANCE | 1.00 | | 125,544 | 125,544 | |
| 1047 DEPUTY DIRECTOR OF FINANCE | 1.00 | | 114,845 | 114,845 | |
| 1131 ADMINISTRATIVE ASSISTANT - COM | 1.00 | | 68,157 | 74,116 | -5,959.00 |
| G433 DEPUTY DIRECTOR OF FINANCE/MAN | 1.00 | | 99,652 | 99,652 | |
| FINANCE ADMINISTRATION | 4.00 | | 408,198 | 414,157 | -5,959.00 |

GENERAL FUND BUDGET
FINANCE DEPARTMENT 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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| FINANCE DEPARTMENT | | | | | | | | | |
| Risk Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Annual CAFR Report | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Unreserved Fund Balance | \$24,686,939 | \$29,241,106 | \$10,605,102 | \$10,752,753 | \$15,611,351 | \$16,511,351 | \$16,560,510 | 12,720,514 | 12,720,514 |
| Unreserved Fund Balance as % of General Fund | | | | | | | | | |
| Expenditures | 5.36% | 11.70% | 3.98% | 4.08% | 5.95% | 6.28% | 3.31% | 2.40% | 2.40% |
| Fund Balance Appropriated | \$ 8,000,000 | \$2,000,000 | \$18,636,004 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Outstanding Debt | \$685,480,000 | \$710,095,000 | \$684,228,000 | \$654,200,000 | \$662,665,000 | \$656,429,000 | \$701,133,522 | \$738,928,108 | \$738,928,108 |
| Debt per Capita | \$4,899 | \$4,749 | \$4,904 | \$4,689 | \$4,796 | \$4,796 | \$4,520 | \$5,104 | \$5,104 |
| GFOA certificate for excellence in financial reporting | yes | yes | yes | yes | yes | yes | yes | yes | yes |
| # of annual audit management letter comments | | 7 | 1 | 1 | 1 | 1 | 2 | 1 | 1 |
| Governmental Activities Net Capital Assets | \$610,934,000 | \$722,395,000 | \$837,156,000 | \$911,322,000 | \$940,113,222 | \$940,000,000 | \$846,535,639 | \$897,033,761 | \$897,033,761 |
| BOND AND CREDIT RATINGS | | | | | | | | | |
| Credit Rating: Moody's | Aaa | Aaa | Aaa | Aa3 | A1 | A1 | A1 | A1 | A1 |
| Standard & Poor's | AAA | AAA | AAA | AAA | A- | A- | A- | A- | A- |
| Fitch | AAA | AAA | AAA | N/A | A | A | A | A | A |
| Bond Rating: Moody's | Baa1 | Baa1 | Baa1 | Baa1 | AA3 | AA3 | AA3 | AA3 | AA3 |
| Standard & Poor's | A- | A- | A- | A- | AA+ | AA+ | AA- | AA- | AA- |
| Fitch | A- | A- | A- | BBB+ | N/A | N/A | A | A | A |

FY 2013-2014 GOALS

- 1) Change the internal monthly reporting process to achieve accountability and undated analysis of the City's financials.
- 2) Change the internal processes of cash flow and cash deposit reporting.
- 3) Update the audit timeline and internal process for increased productivity and timely CAFR (Comprehensive Annual Financial Report) filing.
- 4) Continue to improve the rating for long and short term borrowing by putting a plan in place to grow the City's strong financial stability.
- 5) Cross train employees for efficiencies and continuity of department functions.
- 6) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.

FY 2012-2013 GOAL STATUS

- 1) Increase effectiveness and incur cost savings by continuing to update processes using a new monthly report approach which holds individual departments responsible for their actual to budget ratios.
6 MONTH STATUS: Monthly report has been automated and now schedules are being developed by department to hold each department head accountable for their budgets.
- 2) Preserve and strive to improve the City's rating for long and short term borrowing by putting a plan in place to continue to grow the City's strong financial stability.
6 MONTH STATUS: The City has received the highest rating from its TANS (tax anticipation notes) by Standard and Poor's and is now working to maximize its Long-Term borrowing rating.
- 3) Endorse actions to achieve the City's priorities and change inconsistent ideas and progressions that oblige the City to be feeble. Specifically, to Grow the Fund Balance – by following fund balance policy and continuing to reduce expenses & to reduce the City's reliance on TANS (tax anticipation note) by working toward decreasing borrowing amounts.
6 MONTH STATUS: This goal is on-going in the current market especially as the City economic development projects are increasing.
- 4) Assess the department performance and processes to seek a maximum organizational effectiveness in cash control by restructuring duties and positions within the Finance department that meets with the City's priorities and objectives.
6 MONTH STATUS: This goal is on-going the City migrates to a new bank relationship which will enable the City to reduce costs and increase efficiencies.
- 5) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.
6 MONTH STATUS: The City received the FY 2011 award in July 2012 and is expected to receive the FY 2012 in July 2013.

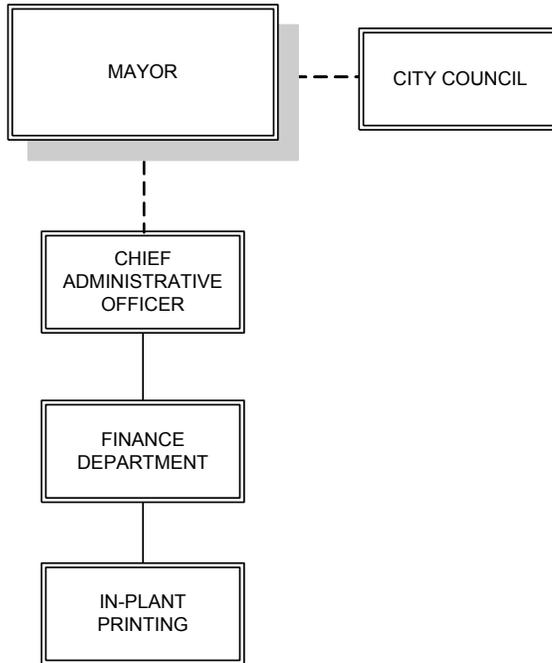
GENERAL FUND BUDGET
FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01015000 FINANCE ADMINISTRATION | 388,100 | 242,846 | 511,670 | 542,988 | 542,988 | 31,318 |
| 51000 FULL TIME EARNED PAY | 288,240 | 181,791 | 414,157 | 408,198 | 408,198 | -5,959 |
| 51140 LONGEVITY PAY | 2,625 | 2,869 | 2,775 | 2,775 | 2,775 | 0 |
| 51156 UNUSED VACATION TIME PAYOUT | 29,519 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 4,557 | 2,537 | 5,924 | 5,688 | 5,688 | -236 |
| 52385 SOCIAL SECURITY | 0 | 0 | 6,622 | 6,826 | 6,826 | 204 |
| 52504 MERF PENSION EMPLOYER CONT | 33,177 | 21,661 | 48,906 | 53,427 | 53,427 | 4,521 |
| 52917 HEALTH INSURANCE CITY SHARE | 26,776 | 31,235 | 26,557 | 59,345 | 59,345 | 32,788 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 125 | 0 | 445 | 445 | 445 | 0 |
| 53610 TRAINING SERVICES | 0 | 0 | 91 | 91 | 91 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 158 | 2,243 | 2,243 | 2,243 | 0 |
| 54555 COMPUTER SUPPLIES | 0 | 0 | 122 | 122 | 122 | 0 |
| 54675 OFFICE SUPPLIES | 2,293 | 2,160 | 2,477 | 2,477 | 2,477 | 0 |
| 54705 SUBSCRIPTIONS | 312 | 258 | 356 | 356 | 356 | 0 |
| 55150 OFFICE EQUIPMENT | 0 | 0 | 152 | 152 | 152 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 0 | 95 | 132 | 132 | 132 | 0 |
| 56250 TRAVEL SERVICES | 463 | 0 | 411 | 411 | 411 | 0 |
| 59010 MAILING SERVICES | 13 | 83 | 300 | 300 | 300 | 0 |

FINANCE DIVISIONS
IN-PLANT PRINTING

MISSION STATEMENT

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



GENERAL FUND BUDGET

IN-PLANT PRINTING

BUDGET DETAIL

Shequilla Robertson
Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-----------------------------------|------------------|------------------|--------------------------|-----------------------|------------------------------|---------------|
| 01030000 IN-PLANT PRINTING | 801,863 | 452,445 | 769,797 | 818,922 | 818,922 | 49,125 |
| 1 PERSONAL SERVICES | 376,512 | 212,946 | 355,287 | 386,615 | 386,615 | 31,328 |
| 2 OTHER PERSONAL SERVICES | 9,220 | 5,071 | 5,245 | 5,805 | 5,805 | 560 |
| 3 FRINGE BENEFITS | 107,249 | 61,360 | 95,917 | 113,154 | 113,154 | 17,237 |
| 4 OPERATING EXPENSES | 252,071 | 132,011 | 257,198 | 257,198 | 257,198 | 0 |
| 6 SPECIAL SERVICES | 56,812 | 41,057 | 56,150 | 56,150 | 56,150 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|------------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 8217 MESSENGER | 1.00 | | 32,693 | 31,428 | 1,265.00 |
| 8519 PRESSMAN | 1.00 | | 58,000 | 58,000 | |
| 8519 PRESSMAN | | 1.0 | 58,000 | 29,000 | 29,000.00 |
| 8523 PRINTER FOREMAN | 1.00 | | 76,775 | 76,775 | |
| 8527 BOOKBINDER | 1.00 | | 58,000 | 58,000 | |
| 8529 PRINTER | 1.00 | | 58,000 | 58,000 | |
| 8530 PRINT SHOP AIDE | 0.50 | | 15,756 | 15,298 | 458.00 |
| G363 ANNEX MAIL COURIER (35 HOURS) | 1.00 | | 29,391 | 28,786 | 605.00 |
| IN-PLANT PRINTING | 6.50 | 1.0 | 386,615 | 355,287 | 31,328.00 |

GENERAL FUND BUDGET

IN-PLANT PRINTING

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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| PRINT SHOP | | | | | | | | | |
| 8 1/2 x 11 forms & letterhead | 2,204,742 | 2,750,000 | 3,125,000 | 2,888,000 | 2,750,000 | 2,250,000 | 2,125,000 | 2,103,750 | 2,075,000 |
| Black & White Copying | 173,743 | 179,000 | 176,000 | 286,000 | 446,000 | 750,000 | 800,000 | 825,000 | 900,000 |
| Color Copying | 37,411 | 78,000 | 68,000 | 105,000 | 260,000 | 650,000 | 700,000 | 800,000 | 900,000 |
| Envelopes Printed | 532,345 | 765,000 | 695,000 | 790,000 | 920,000 | 1,000,000 | 1,000,000 | 1,000,000 | 950,000 |
| Index/cover/coated paper | 991,707 | 850,000 | 785,000 | 765,000 | 780,000 | 850,000 | 850,000 | 900,000 | 900,000 |
| BINDING SERVICES | | | | | | | | | |
| Folding | 1,741,176 | 1,950,000 | 2,350,212 | 2,100,000 | 1,750,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Stapling | 21,375 | 52,000 | 74,500 | 156,000 | 86,000 | 80,000 | 80,000 | 75,000 | 75,000 |
| Automatic bookletmaker | 18,750 | 45,000 | 26,000 | 39,000 | 15,000 | 0 | 0 | 0 | 0 |
| Numbering/Die-cutting | 102,500 | 122,000 | 185,000 | 210,000 | 190,000 | 200,000 | 200,000 | 190,000 | 190,000 |
| Scoring/perforation | 24,916 | 60,000 | 69,300 | 96,000 | 55,000 | 50,000 | 50,000 | 45,000 | 45,000 |
| Large format Poster Printing | | | 55 | 112 | 245 | 400 | 400 | 500 | 750 |
| Number of Departments Serviced | 69 | 69 | 69 | 72 | 72 | 72 | 72 | 72 | 72 |
| TOTAL IMPRESSIONS/PIECES HANDLED | 5,848,734 | 6,851,069 | 7,553,998 | 7,435,112 | 7,252,317 | 7,330,472 | 7,305,472 | 7,439,322 | 7,535,822 |
| MAIL DISTRIBUTION CENTER | | | | | | | | | |
| Mail run through postage machine | 365,500 | 552,079 | 554,000 | 550,000 | 555,000 | 555,000 | 555,000 | 545,000 | 545,000 |
| Amount Spent* | \$ 142,545 | \$ 204,251 | \$ 205,000 | \$ 206,000 | \$ 208,000 | \$ 208,000 | \$ 208,000 | \$ 209,000 | \$ 210,000 |

FY 2013-2014 GOALS

- 1) In the process of exploring the different alternatives. Different types of plates and different methods. To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option.
- 2) Exploring the concept of interns working in the print shop, with the different parties.
- 3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
- 4) Continue to investigate cost savings for printing and postage.
- 5) Continue the use of our large format printer at a great cost savings.
- 6) We will continue with the responsibility of working with Finance using our folding/Stuffing Machine. The machine takes the Payroll Checks, Vendor Checks, Pension Checks, Police outside Overtime Invoices and Purchases Orders insert them into an envelope, seals it and then we take it to the mail room. Also special mailing for the Mayor's Office, Tax Assessors and other departments when needed.
- 7) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.

FY 2012-2013 GOAL STATUS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
6 MONTH STATUS: *We have continually provided timely printing and mail services to all departments and the Board of Education.*
- 2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.
6 MONTH STATUS: *We are currently waiting for upgrades on Adobe Photoshop, Adobe Illustrator and Corel Draw.*
- 3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.
6 MONTH STATUS: *We are working with the different departments and the Board of Education on updating their letterheads and envelopes from their moves from one building to the other. Also staying on top of some of the major projects they have need of printing for.*
- 4) Continue to investigate cost savings for printing and postage.
6 MONTH STATUS: *We are currently looking into upgrading our plate making area going from chemical based to chemical free.*
- 5) Continue the use of our large format printer at a great cost savings.
6 MONTH STATUS: *By purchasing the paper, ink and foam board and spreading the cost throughout the different departments that utilize our large format printer we are saving more by printing in-house than by outsourcing these jobs.*

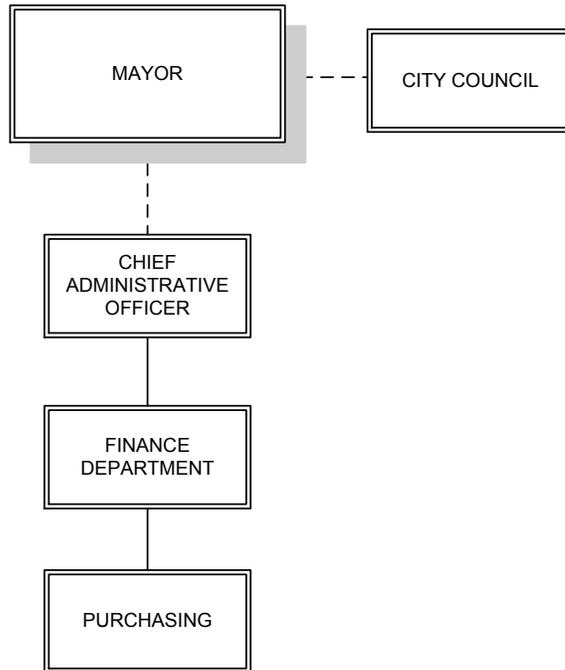
GENERAL FUND BUDGET
 IN-PLANT PRINTING APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01030000 IN-PLANT PRINTING | 801,863 | 452,445 | 769,797 | 818,922 | 818,922 | 49,125 |
| 51000 FULL TIME EARNED PAY | 376,512 | 212,946 | 355,287 | 386,615 | 386,615 | 31,328 |
| 51106 REGULAR STRAIGHT OVERTIME | 207 | 0 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 186 | 332 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 5,960 | 4,739 | 5,245 | 5,805 | 5,805 | 560 |
| 51156 UNUSED VACATION TIME PAYOUT | 2,867 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 4,256 | 2,997 | 3,863 | 5,451 | 5,451 | 1,588 |
| 52385 SOCIAL SECURITY | 0 | 0 | 0 | 3,596 | 3,596 | 3,596 |
| 52504 MERF PENSION EMPLOYER CONT | 43,672 | 25,573 | 42,291 | 51,016 | 51,016 | 8,725 |
| 52917 HEALTH INSURANCE CITY SHARE | 59,321 | 32,789 | 49,763 | 53,091 | 53,091 | 3,328 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 450 | 300 | 450 | 450 | 450 | 0 |
| 53750 TRAVEL EXPENSES | 350 | 0 | 350 | 350 | 350 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 550 | 0 | 550 | 550 | 550 | 0 |
| 54675 OFFICE SUPPLIES | 22,044 | -14,485 | 20,848 | 20,848 | 20,848 | 0 |
| 54725 POSTAGE | 199,750 | 113,596 | 200,000 | 200,000 | 200,000 | 0 |
| 54730 PRINTING SUPPLIES | 4,672 | 4,306 | 5,000 | 5,000 | 5,000 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 24,255 | 28,293 | 30,000 | 30,000 | 30,000 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 9,975 | 8,812 | 8,812 | 8,812 | 8,812 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 6,375 | 7,538 | 7,538 | 7,538 | 7,538 | 0 |
| 59010 MAILING SERVICES | 8,962 | 3,759 | 8,300 | 8,300 | 8,300 | 0 |
| 59015 PRINTING SERVICES | 31,500 | 20,948 | 31,500 | 31,500 | 31,500 | 0 |

FINANCE DIVISIONS
PURCHASING

MISSION STATEMENT

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



GENERAL FUND BUDGET

PURCHASING

BUDGET DETAIL

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|----------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01035000 PURCHASING | 461,861 | 322,874 | 481,907 | 499,744 | 556,409 | 74,502 |
| 1 PERSONAL SERVICES | 329,601 | 225,144 | 345,204 | 352,641 | 409,306 | 64,102 |
| 2 OTHER PERSONAL SERVICES | 10,105 | 6,150 | 6,150 | 7,125 | 7,125 | 975 |
| 3 FRINGE BENEFITS | 90,675 | 63,022 | 96,100 | 105,525 | 105,525 | 9,425 |
| 4 OPERATING EXPENSES | 4,942 | 1,955 | 6,448 | 6,448 | 6,448 | 0 |
| 6 SPECIAL SERVICES | 26,538 | 26,602 | 28,005 | 28,005 | 28,005 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|----------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 1404 BUYER | 1.00 | | 57,167 | 54,688 | 2,479.00 |
| 1404 BUYER | 1.00 | | 57,167 | 54,688 | 2,479.00 |
| 1404 BUYER | 1.00 | | 57,167 | 54,688 | 2,479.00 |
| G079 CONTRACT COMPLIANCE OFFICER | 1.00 | -1.00 | 56,665 | | 56,665.00 |
| 1405 ASSISTANT PURCHASING AGENT | 1.00 | | 75,611 | 75,611 | |
| 1410 PURCHASING AGENT | 1.00 | | 105,529 | 105,529 | |
| PUBLIC PURCHASING | 6.00 | -1.00 | 409,306 | 345,204 | 64,102.00 |

GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| PURCHASING | | | | | | | | |
| Purchase orders issued | 22,422 | 20,040 | 9,568 | * | 22,818 | 20,000 | 15,849 | 15,000 |
| Board of Education Purchase orders | 4,378 | 3,286 | 1,786 | * | 5,308 | 4,000 | 3,306 | 3,500 |
| Food & Nutrition Purchase orders | 2,247 | 1,733 | 757 | * | 3,146 | 2,000 | 575 | 300 |
| Board of Education Grants | 5,065 | 4,563 | 1,676 | * | 3,699 | 2,000 | 2,143 | 50 |
| Total Board of Education Purchase orders | 11,690 | 9,582 | 4,219 | * | 12,153 | 8,000 | 6,024 | 3,850 |
| Board of Education Purchase orders as a % of Total | 52.14% | 47.81% | 44.09% | | 53.26% | 40.00% | 38% | 26% |
| PURCHASING MODIFICATIONS | | | | | | | | |
| Purchase Modifications done | | | | | 8,631 | 5,000 | 7,124 | 5,000 |
| Board of Education Modifications | | | | | 2,467 | 1,100 | 1,436 | 2,000 |
| Food & Nutrition Modifications | | | | | 41 | 60 | 206 | 100 |
| Board of Education Grants Modifications | | | | | 1,442 | 400 | 666 | 25 |
| Total Board of Education Modifications | | | | | 3,950 | 1,560 | 2,308 | 2,125 |
| PURCHASES | | | | | | | | |
| Qualified | 51 | 131 | 148 | 0 | 213 | 250 | 215 | 200 |
| Emergency | | 11 | 21 | 1 | 0 | 0 | 0 | 0 |
| Waivers | 11 | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Sole Source | 5 | 58 | 55 | 65 | 53 | 80 | 32 | 30 |
| State | 20 | 35 | 37 | 59 | 34 | 40 | 41 | 50 |
| ICMA INDICATORS | | | | | | | | |
| Percentage of Employees using the online purchasing system | 5% | 5% | 20% | | | | | |
| Number of FTES in the purchasing department | 6.7 | 8 | 8 | | | | | |
| % of purchases made by women & minority-owned businesses | N/A | N/A | 2.77% | | | | | |
| Bid requests processed | N/A | 166 | 157 | 79 | 116 | 120 | 121 | 125 |
| Informal Bids: days from requisition to P.O. issuance | 13 | 12 | 12 | 9 | 34 | 40 | 5 | 5 |
| Construction Bids: days from requisition to P.O. issuance | 95 | 6 | 1 | 5 | 21 | 20 | 21 | 25 |
| All other formal Bids: days from requisition to P.O. issuance | 56 | 160 | 82 | 74 | 95 | 100 | 100 | 100 |

(1) * due to the transition to Munis, I am unable to acquire the data that is requested.

FY 2013-2014 GOALS

- 1) Develop better/closer relationship with our internal customers since most of them are now under one roof.
- 2) Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera.
- 3) Encourage departments to scan invoices (if applicable) into the system to cut down on overall approval time.
- 4) Encourage back up to be automatically put on requisition at time requisition is put in MUNIS.
- 5) Cut down on approval time for requisition to purchase order by one day.
- 6) Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed.
- 7) Make Board of Public Purchases calendar available in Purchasing Office for others viewing.
- 8) Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA Western States Contracting Alliance (purchasing consortium) & CRCOG Capitol Region of Council of Governments (purchasing consortium in Hartford).

FY 2012-2013 GOAL STATUS

- 1) Assist in integrating the merger of Public Facilities & Board of Education Maintenance into one entity from a purchasing perspective.
6 MONTH STATUS: *The departments are still two separate entities. No integration has occurred as it affects purchasing.*
- 2) Integrate duties and responsibilities of the Contract Compliance Office into Purchasing.
6 MONTH STATUS: *We were not very successful in this goal, the job cannot be handled on a part-time basis and the purchasing department did not have the resources to perform purchasing duties and take on the responsibilities of the contract compliance function.*

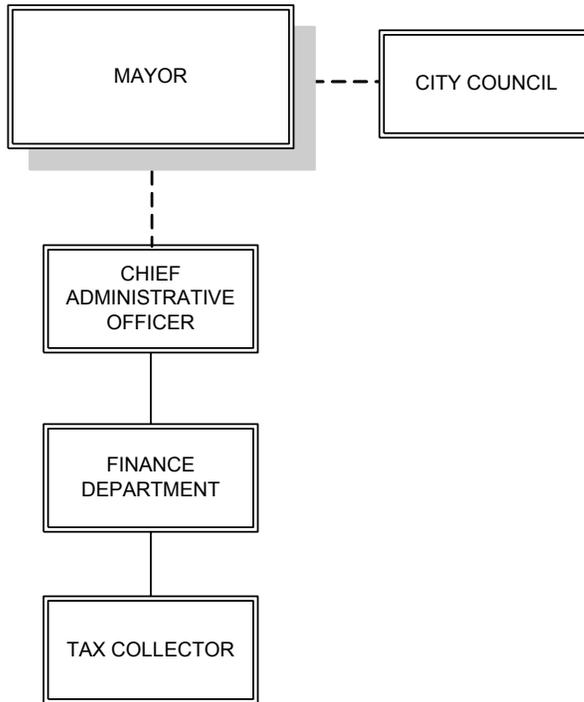
GENERAL FUND BUDGET
PURCHASING APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01035000 PURCHASING | 461,861 | 322,874 | 481,907 | 499,744 | 556,409 | 74,502 |
| 51000 FULL TIME EARNED PAY | 329,601 | 225,144 | 345,204 | 352,641 | 409,306 | 64,102 |
| 51140 LONGEVITY PAY | 5,250 | 6,150 | 6,150 | 7,125 | 7,125 | 975 |
| 51156 UNUSED VACATION TIME PAYOUT | 4,855 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 2,953 | 1,945 | 2,969 | 3,039 | 3,039 | 70 |
| 52504 MERF PENSION EMPLOYER CONT | 38,195 | 27,131 | 41,215 | 46,769 | 46,769 | 5,554 |
| 52917 HEALTH INSURANCE CITY SHARE | 49,527 | 33,947 | 51,916 | 55,717 | 55,717 | 3,801 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 505 | 0 | 760 | 760 | 760 | 0 |
| 54675 OFFICE SUPPLIES | 3,475 | 1,750 | 4,429 | 4,429 | 4,429 | 0 |
| 54705 SUBSCRIPTIONS | 312 | 92 | 421 | 421 | 421 | 0 |
| 55150 OFFICE EQUIPMENT | 650 | 113 | 838 | 838 | 838 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 433 | 547 | 1,800 | 1,800 | 1,800 | 0 |
| 56180 OTHER SERVICES | 26,105 | 26,055 | 26,205 | 26,205 | 26,205 | 0 |

FINANCE DIVISIONS
TAX COLLECTOR

MISSION STATEMENT

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



GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

Veronica Jones
Acting Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|--------------------|--------------------|--------------------|-----------------------------|-------------------|
| 01040000 TAX COLLECTOR | 275,318,493 | 233,883,075 | 285,683,587 | 305,792,810 | 20,109,223 |
| 41305 TAX COLLECTOR: 3030 PARK | 860,247 | 430,124 | 860,246 | 860,246 | 0 |
| 41343 ROOM OCCUPANCY TAX | 0 | 0 | 34,000 | 0 | -34,000 |
| 41355 TAX COLLECTOR: ATM FEES | 486 | 451 | 1,500 | 1,500 | 0 |
| 41538 COPIES | 0 | 0 | 2,500 | 2,500 | 0 |
| 41693 CURRENT TAXES: REAL ESTATE | 267,559,617 | 230,549,157 | 270,687,339 | 291,660,679 | 20,973,340 |
| 41694 CURRENT TAXES: MOTOR VEHICLES | 0 | 0 | 6,748,211 | 6,748,211 | 0 |
| 41697 ARREARS TAXES | 2,368,135 | 1,249,929 | 3,200,000 | 1,600,000 | -1,600,000 |
| 41702 PENALTIES: CURRENT TAXES | 1,943,694 | 461,400 | 1,705,480 | 1,705,480 | 0 |
| 41703 PENALTIES: ARREARS TAXES | 1,218,336 | 502,098 | 1,160,000 | 1,160,000 | 0 |
| 41704 LIEN FEES | 167,847 | 50,641 | 175,000 | 175,000 | 0 |
| 44319 LAFAYETTE BLVD LOFTS PILOT | 134,620 | 0 | 0 | 0 | 0 |
| 44320 BROAD STREET PILOT | 28,991 | 29,861 | 29,861 | 29,861 | 0 |
| 44321 CITY TRUST PILOT | 218,165 | 224,709 | 224,709 | 224,709 | 0 |
| 44322 EAST MAIN STREET PILOT | 18,555 | 7,683 | 18,835 | 18,835 | 0 |
| 44323 ARCADE PILOT | 39,677 | 38,061 | 34,862 | 34,862 | 0 |
| 44324 CAPTAIN COVE PILOT | 98,858 | 76,000 | 120,000 | 120,000 | 0 |
| 44325 CASA PILOT | 6,974 | 7,114 | 14,089 | 14,089 | 0 |
| 44340 ARTSPACE READS BUILDING PILOT | 72,983 | 37,689 | 73,183 | 73,183 | 0 |
| 44346 UNITED CEREBRAL PALSY PILOT | 14,071 | 14,352 | 14,352 | 14,352 | 0 |
| 44347 144 GOLDEN HILL STREET PILOT | 79,003 | 75,786 | 69,415 | 69,415 | 0 |
| 44348 GOODWILL-HELMS HOUSING PILOT | 7,632 | 3,209 | 6,140 | 6,140 | 0 |
| 44349 PARK CITY RCH PILOT | 69,678 | 35,885 | 0 | 0 | 0 |
| 44358 JEFFERSON SCHOOL PILOT | 12,035 | 0 | 20,169 | 20,169 | 0 |
| 44373 WASHINGTON PARK PILOT | 39,245 | 19,043 | 21,500 | 21,500 | 0 |
| 44392 881 LAFAYETTE BLVD PILOT | 71,251 | 0 | 49,696 | 49,696 | 0 |
| 44393 PREMIUM ON LIEN SALE | 0 | 0 | 0 | 0 | 0 |
| 44460 CLINTON COMMONS PILOT | 0 | 26,000 | 0 | 26,780 | 26,780 |
| 44689 MISCELLANEOUS PILOTS | 0 | 43,885 | 10,000 | 755,603 | 745,603 |
| 44698 TELECOMM. ACCESS INE TAXES | 288,010 | 0 | 400,000 | 400,000 | 0 |
| 45205 C.R.R.A PILOT PAYMENT | 0 | 0 | 0 | 0 | 0 |
| 47278 BHA RENTAL PROPERTY PILOT PMT | 0 | 0 | 2,500 | 0 | -2,500 |
| 45201 PARI-MUTUEL TAX REVENUE | 383 | | | | |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01040000 TAX COLLECTOR | 1,301,220 | 820,054 | 1,468,900 | 1,496,929 | 1,496,929 | 28,029 |
| 1 PERSONAL SERVICES | 696,051 | 434,118 | 801,442 | 833,389 | 833,389 | 31,947 |
| 2 OTHER PERSONAL SERVICES | 44,473 | 42,613 | 42,650 | 43,625 | 43,625 | 975 |
| 3 FRINGE BENEFITS | 268,383 | 157,565 | 291,187 | 286,294 | 286,294 | -4,893 |
| 4 OPERATING EXPENSES | 30,720 | 23,374 | 43,383 | 43,383 | 43,383 | 0 |
| 6 SPECIAL SERVICES | 261,594 | 162,384 | 290,238 | 290,238 | 290,238 | 0 |

GENERAL FUND BUDGET

TAX COLLECTOR

BUDGET DETAIL

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| 1239 ACCOUNTING CLERK I (35 HOURS) | 1.00 | | 43,783 | 41,884 | 1,899.00 |
| 1260 TAX COLLECTOR CLERK (35 HOURS) | | 1.0 | 39,580 | 39,580 | |
| 1260 TAX COLLECTOR CLERK (35 HOURS) | | 1.0 | 43,775 | 43,775 | |
| 1260 TAX COLLECTOR CLERK (35 HOURS) | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| 1260 TAX COLLECTOR CLERK (35 HOURS) | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| 1260 TAX COLLECTOR CLERK (35 HOURS) | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| 1261 TAX COLL CLERK SPAN(35 HOURS) | 1.00 | | 43,775 | 43,775 | |
| 1261 TAX COLL CLERK SPAN(35 HOURS) | 1.00 | | 47,354 | 43,775 | 3,579.00 |
| 1262 SENIOR TAX COLLECTOR CLERK | 1.00 | | 42,654 | 42,654 | |
| 1263 TAX COLL CUSTOMER SVC | 1.00 | | 43,249 | 41,373 | 1,876.00 |
| 1263 TAX COLL CUSTOMER SVC | 1.00 | | 43,249 | 41,373 | 1,876.00 |
| 1263 TAX COLL CUSTOMER SVC | 1.00 | | 43,249 | 41,373 | 1,876.00 |
| 1263 TAX COLL CUSTOMER SVC | 1.00 | | 43,249 | 41,373 | 1,876.00 |
| 1310 ACCOUNTANT | 1.00 | | 75,138 | 75,138 | |
| 1602 DEPUTY TAX COLLECTOR | 1.00 | | 82,620 | 69,904 | 12,716.00 |
| 1612 TAX COLLECTOR | 1.00 | | 99,652 | 99,562 | 89.96 |
| TAX COLLECTOR'S OFFICE | 14.00 | 2.0 | 833,389 | 801,442 | 31,946.96 |

GENERAL FUND BUDGET

TAX COLLECTOR

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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| TAX COLLECTOR | | | | | | | | | |
| Total Taxes Collectible | \$ 210,738,976 | \$ 228,247,472 | \$ 222,282,166 | \$ 239,233,754 | \$ 300,043,991 | \$ 310,031,825 | \$ 307,251,742 | \$ 312,560,538 | \$ 312,560,538 |
| Total Taxes Collected | \$ 203,245,668 | \$ 215,271,182 | \$ 215,712,695 | \$ 230,499,269 | \$ 262,654,440 | \$ 262,654,440 | \$ 269,003,157 | \$ 270,246,151 | \$ 270,246,151 |
| Taxes: current A/R | \$ 7,716,799 | \$ 10,214,685 | \$ 6,569,471 | \$ 8,734,485 | \$ 7,648,520 | \$ 7,648,520 | \$ 6,789,925 | \$ 7,559,254 | \$ 7,559,254 |
| Taxes: arrears A/R | \$ 36,158,220 | \$ 35,092,192 | \$ 29,334,465 | \$ 24,475,667 | \$ 29,733,995 | \$ 29,733,995 | \$ 31,458,659 | \$ 34,755,132 | \$ 34,755,132 |
| Interest: current (1) | N/A | Note | \$ 2,193,505 | \$ 2,356,592 | \$ 2,459,053 | \$ 2,459,053 | \$ 2,088,542 | \$ 1,944,056 | \$ 1,944,056 |
| Interest: arrears (1) | N/A | Note | \$ 3,209,986 | \$ 1,414,126 | \$ 1,415,387 | \$ 1,415,387 | \$ 1,185,198 | \$ 1,305,048 | \$ 1,305,048 |
| Bulk Assignment: taxes current | \$ 2,821,777 | \$ 5,887,091 | \$ 4,539,762 | \$ 7,890,230 | \$ 9,467,749 | \$ 9,467,749 | \$ 9,401,445 | \$ 7,541,203 | \$ 7,541,203 |
| Bulk Assignment: taxes arrears | \$ 409,976 | \$ 78,834 | \$ 610,372 | N/A | N/A | N/A | N/A | N/A | N/A |
| Bulk Assignment: interest current | \$ 292,000 | \$ 669,620 | \$ 496,944 | \$ 791,534 | \$ 1,033,364 | \$ 1,033,364 | \$ 1,031,835 | \$ 786,290 | \$ 786,290 |
| Bulk Assignment: interest arrears | \$ 125,883 | \$ 28,377 | \$ 227,193 | N/A | N/A | N/A | N/A | N/A | N/A |
| CURRENT YEAR COLLECTED | | | | | | | | | |
| Percent collected (current year) | 96.44% | 96.20% | 97.04% | 97.22% | 97.14% | 97.00% | 97.52% | 97.25% | |
| Permits - approvals | 5,928 | 4,650 | 2,478 | 2,661 | 2,341 | 2,341 | 1,987 | 1,895 | 2,000 |
| INFORMATION REQUESTS | | | | | | | | | |
| Telephone | N/A | 98,562 | 65,271 | 56,253 | 8,597 | 8,597 | 7,562 | 7,320 | 7,250 |
| Mail/fax - Sent (2) | 5,200 | 7,951 | 7,537 | 5,231 | 2,487 | 2,487 | 2,354 | 1,965 | 1,890 |
| Walk-in Request (3) | N/A | 38,962 | 31,462 | 25,365 | 18,524 | 18,524 | 18,524 | 16,524 | 16,000 |
| Mortgage company tapes | 11 | 11 | 11 | 10 | 10 | 10 | 10 | 10 | 10 |
| Tax bills | 225,154 | 183,185 | 185,297 | 171,635 | 209,736 | 209,736 | 210,856 | 209,656 | 209,600 |
| Transfers to suspense | 704,274 | 1,653,753 | 60,215 | 23,873 | 3,891,044 | 1,500,000 | 406,860 | 406,860 | 400,700 |
| Liens filed (4) | 4,500 | 3,751 | 1,688 | 3,120 | 2,681 | 2,681 | 2,968 | 2,514 | 2,500 |
| Delinquent demands and warrants (4) | 35,000 | 33,931 | 68,490 | 38,610 | 27,458 | 27,458 | 35,625 | 48,480 | 480,000 |

(1) Not available at this time.

(2) Requests from lawyers, mortgage companies, et cetera.

(3) With office upgrades, we anticipate fewer walk-in requests.

(4) Liens, Demands & Warrants information are an estimate.

FY 2013-2014 GOALS

- 1) Cross-train staff in ensure office efficiency and expediency.
- 2) Finalize Tax bill look up on City website.
- 3) Continue collaborative efforts with the City Attorney and Tax Assessor to clean up delinquent personal property accounts.
- 4) Increase efficiencies for payment processing.
- 5) Provide Customer Service training for staff.

FY 2012-2013 GOAL STATUS

- 1) Finalize new tax bill look up software on new City web site, pending banking RFP.
6 MONTH STATUS: *Implementation ongoing.*
- 2) Continue collaborative collection effort with City Attorney and Tax Assessor on delinquent taxes and concise records. Clean up personal property records that are not viable tax receivables.
6 MONTH STATUS: *Audit of Personal Property starting in two months.*
- 3) Continue to offer additional hours during tax season with coverage from the Assessor's office.
6 MONTH STATUS: *Successful and ongoing.*
- 4) Looking to change lockbox service vendor to reduce costs and increase efficiencies for bulk payment processing, pending banking RFP.
6 MONTH STATUS: *Being implemented in July 2013.*
- 5) Using technology to enhance customer service, mass e-mail notifications of tax due dates, looking into "e-billing" that would fit in with the Mayor's B-Green initiatives et cetera. Automate credit/debit card payments with tax software vendor. This will reduce a 2 hour procedure down to a 30 minute procedure.
6 MONTH STATUS: *Ongoing and pending new banking implementation.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Decreased the volume of constituents within the Tax Office.
- 2) Decreased wait time for constituents who opt to pay in Tax Office.
- 3) Created a variety of options for paying and researching tax bills.
- 4) Started Cross training of staff.

GENERAL FUND BUDGET
 TAX COLLECTOR APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01040000 TAX COLLECTOR | 1,301,220 | 820,054 | 1,468,900 | 1,496,929 | 1,496,929 | 28,029 |
| 51000 FULL TIME EARNED PAY | 696,051 | 434,118 | 801,442 | 833,389 | 833,389 | 31,947 |
| 51106 REGULAR STRAIGHT OVERTIME | 14,038 | 14,290 | 10,000 | 10,000 | 10,000 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 13,107 | 13,066 | 17,000 | 17,000 | 17,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 0 | 0 | 500 | 500 | 500 | 0 |
| 51140 LONGEVITY PAY | 14,325 | 15,256 | 15,150 | 16,125 | 16,125 | 975 |
| 51156 UNUSED VACATION TIME PAYOUT | 3,003 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 9,107 | 5,684 | 9,926 | 10,385 | 10,385 | 459 |
| 52385 SOCIAL SECURITY | 0 | 0 | 5,099 | 10,527 | 10,527 | 5,428 |
| 52504 MERF PENSION EMPLOYER CONT | 84,117 | 55,920 | 95,786 | 110,439 | 110,439 | 14,653 |
| 52917 HEALTH INSURANCE CITY SHARE | 175,160 | 95,962 | 180,376 | 154,943 | 154,943 | -25,433 |
| 53430 OTHER INSURANCE | 9,020 | 9,020 | 9,020 | 9,020 | 9,020 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 604 | 203 | 521 | 521 | 521 | 0 |
| 53610 TRAINING SERVICES | 1,590 | 1,165 | 1,546 | 1,432 | 1,432 | -114 |
| 53705 ADVERTISING SERVICES | 4,285 | 2,229 | 3,544 | 3,544 | 3,544 | 0 |
| 53710 OTHER COMMUNICATION SERVICES | 841 | 593 | 1,010 | 1,010 | 1,010 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 2,663 | 174 | 1,797 | 1,797 | 1,797 | 0 |
| 54675 OFFICE SUPPLIES | 9,890 | 8,313 | 22,394 | 22,508 | 22,508 | 114 |
| 55145 EQUIPMENT RENTAL/LEASE | 0 | 450 | 1,251 | 1,251 | 1,251 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,826 | 1,227 | 2,300 | 2,300 | 2,300 | 0 |
| 56040 BOOKBINDING SERVICES | 0 | 0 | 222 | 222 | 222 | 0 |
| 56045 BUILDING MAINTENANCE SERVICE | 0 | 127 | 388 | 388 | 388 | 0 |
| 56105 BANKING SERVICES | 16,993 | 12,976 | 24,000 | 24,000 | 24,000 | 0 |
| 56110 FINANCIAL SERVICES | 41,474 | 36,710 | 51,000 | 51,000 | 51,000 | 0 |
| 56130 LEGAL SERVICES | 124,398 | 43,893 | 109,212 | 109,212 | 109,212 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 20,586 | 21,502 | 25,000 | 25,000 | 25,000 | 0 |
| 56180 OTHER SERVICES | 0 | 0 | 17 | 17 | 17 | 0 |
| 56225 SECURITY SERVICES | 387 | 299 | 399 | 399 | 399 | 0 |
| 59015 PRINTING SERVICES | 57,755 | 46,877 | 80,000 | 80,000 | 80,000 | 0 |

GENERAL FUND BUDGET

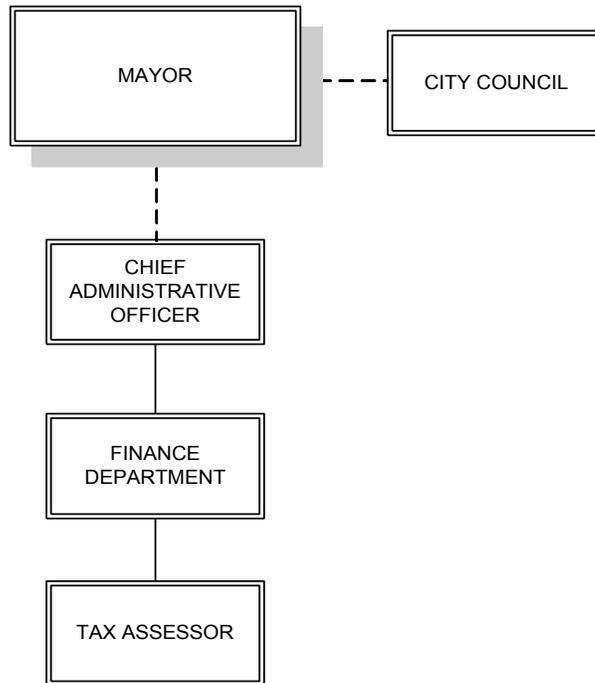
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FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

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

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



GENERAL FUND BUDGET

TAX ASSESSOR

BUDGET DETAIL

Elaine Carvalho
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---|-------------------|-------------------|-------------------|-----------------------------|--------------------|
| 01041000 TAX ASSESSOR | 20,052,437 | 17,904,821 | 19,548,095 | 8,549,491 | -10,998,604 |
| 41538 COPIES | 3,555 | 1,975 | 3,500 | 3,500 | 0 |
| 44357 MUNI VIDEO COMPETITION TST REV | 302,282 | 537,909 | 8,000 | 8,000 | 0 |
| 44680 ELDERLY/DISABLED FREEZETAXREIMB | 16,334 | 31,929 | 16,334 | 16,334 | 0 |
| 44681 DCA TAX ABATEMENT | 135,180 | 0 | 0 | 0 | 0 |
| 44682 ELDERLY EXEMPTION-OWNERS PROGRAM | 695,652 | 710,968 | 650,000 | 650,000 | 0 |
| 44683 ELDERLY EXEMPTION-TOTALLY DISABL | 16,019 | 0 | 15,000 | 15,000 | 0 |
| 44684 ELDERLY EXEMPTION-ADDITIONAL VET | 38,172 | 35,116 | 36,000 | 36,000 | 0 |
| 44686 TAX EXEMPT HOSPITALS | 8,537,526 | 8,045,926 | 8,537,526 | 7,501,142 | -1,036,384 |
| 44687 STATE-OWNED PROPERTY PILOT | 2,931,955 | 2,834,257 | 2,927,289 | 0 | -2,927,289 |
| 44688 STATE OWNED PRISONS PILOT | 0 | 0 | 0 | 0 | 0 |
| 44690 DISTRESSED MUNICIPALITY TAX EXEMP | 319,515 | 218,829 | 319,515 | 319,515 | 0 |
| 44691 MANUFACTURING MACHINERY & EQUIPME | 818,652 | 3,433,950 | 797,626 | 0 | -797,626 |
| 44692 MASHANTUCKET PEQUOT/MOHEGAN FD | 6,237,594 | 2,053,963 | 6,237,305 | 0 | -6,237,305 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01041000 TAX ASSESSOR | 754,928 | 405,559 | 1,080,809 | 1,076,462 | 1,076,462 | -4,347 |
| 1 PERSONAL SERVICES | 466,945 | 270,667 | 622,484 | 631,809 | 631,809 | 9,325 |
| 2 OTHER PERSONAL SERVICES | 34,692 | 11,654 | 59,300 | 57,350 | 57,350 | -1,950 |
| 3 FRINGE BENEFITS | 142,717 | 75,082 | 172,344 | 160,622 | 160,622 | -11,722 |
| 4 OPERATING EXPENSES | 20,753 | 8,835 | 34,709 | 34,709 | 34,709 | 0 |
| 6 SPECIAL SERVICES | 89,821 | 39,321 | 191,972 | 191,972 | 191,972 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--------------------------------------|--------------|--------------------|-------------------|-------------------|-----------------|
| 1245 TAX ASSESSMENT CLERK (35 HOURS) | 1.00 | | 39,580 | 45,301 | -5,721.00 |
| 1245 TAX ASSESSMENT CLERK (35 HOURS) | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| 1245 TAX ASSESSMENT CLERK (35 HOURS) | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| 1245 TAX ASSESSMENT CLERK (35 HOURS) | 1.00 | | 44,212 | 44,212 | |
| 1245 TAX ASSESSMENT CLERK (35 HOURS) | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| 1245 TAX ASSESSMENT CLERK (35 HOURS) | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| 1246 PROPERTY APPRAISER I (35 HOURS) | 1.00 | | 52,537 | 50,259 | 2,278.00 |
| 1246 PROPERTY APPRAISER I (35 HOURS) | 1.00 | | 52,537 | 50,259 | 2,278.00 |
| 1246 PROPERTY APPRAISER I (35 HOURS) | 1.00 | | 52,537 | 50,259 | 2,278.00 |
| 1611 TAX ASSESSOR | 1.00 | | 110,398 | 110,398 | |
| 1613 DEPUTY TAX ASSESSOR | 1.00 | | 90,592 | 90,592 | |
| TAX ASSESSOR'S OFFICE | 11.00 | | 631,809 | 622,484 | 9,325.00 |

GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005 | ACTUAL 2006 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ESTIMATED 2010-2011 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---------------------------------------|------------------|-----------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| TAX ASSESSOR | | | | | | | | | |
| Real estate parcels | 34,397 | 34,489 | 34,658 | 34,737 | 34,692 | 34,700 | 34,799 | 34,605 | 34,550 |
| Income and expense analysis | 2,833 | 2,951 | 2,697 | 2,701 | 3,250 | 3,275 | 3,250 | 3,275 | 3,285 |
| Real estate adjustments value adds | 2,588 | 2,612 | 2,628 | 2,050 | 1,448 | 1,500 | 240 | 209 | undeterminable |
| Real estate adjustments value deletes | 2,117 | 1,387 | 1,402 | 1,440 | 1,685 | 1,500 | 157 | 125 | undeterminable |
| Real estate adjustments changes | 4,705 | 3,999 | 3,825 | 3,650 | 3,133 | 3,050 | 1,670 | 1,681 | undeterminable |
| Deed transfers | 5,928 | 5,700 | 3,600 | 3,250 | 3,110 | 3,200 | 3,047 | 5,399 | 4,500 |
| Fire and demolition activity reviews | 98 | 134 | 147 | 175 | 179 | 180 | 156 | 157 | 170 |
| Tax map changes | 92 | 118 | 87 | 85 | 49 | 60 | 56 | 131 | 60 |
| New Building permits reviewed | 668 | 636 | 465 | 398 | 555 | 500 | 529 | 559 | 560 |
| Active Building permits (open) | 2,372 | 2,563 | 2,478 | 2,020 | 1,975 | 2,000 | 2,020 | 1,438 | 1,650 |
| Exempt applications | 426 | 80 | 62 | 65 | 78 | 90 | 68 | 65 | 65 |
| Exemption prorates | 9 | 6 | 16 | 27 | 32 | 40 | 36 | 55 | 50 |
| Certificates of occupancy/prorates | 166 | 135 | 208 | 158 | 401 | 250 | 230 | 409 | 340 |
| Personal Property Accounts | 3,341 | 4,028 | 5,280 | 5,281 | 4,686 | 4,750 | 5,400 | 4,566 | 4,500 |
| Pers. Prop. Accts. Audit | 60 | 95 | 60 | 150 | 120 | 150 | 500 | 350 | undeterminable |
| Pers. Prop. Accts. Adds (Net Change) | 43 | 687 | 640 | 642 | 375 | 450 | 350 | 255 | undeterminable |
| Pers. Prop. Accts. Value Changes | 3,340 | 3,989 | 5,280 | 5,281 | 4,686 | 3,500 | 4,000 | 3,500 | undeterminable |
| Motor Vehicles | 94,886 | 92,789 | 73,837 | 72,659 | 72,082 | 73,500 | 71,527 | 72,460 | undeterminable |
| Motor vehicles add-ons - By Referrals | 565 | 232 | 289 | 280 | 270 | 250 | 255 | 198 | undeterminable |
| Motor vehicles add-ons - By Discovery | 235 | 1,275 | 1,350 | 890 | 500 | 1,000 | 95 | 25 | undeterminable |
| Motor vehicles deletes | 6,250 | 4,235 | 4,150 | 3,125 | 3,050 | 3,000 | 2,760 | 3,120 | 3,000 |
| Motor vehicles changes Pro-rates | 10,937 | 8,487 | 8,120 | 7,690 | 7,800 | 8,500 | 7,950 | 8,700 | 8,450 |
| Elderly tax relief # of annual apps | 1,348 | 1,350 | 1,186 | 1,225 | 1,312 | 1,300 | 1,312 | 1,296 | 1,300 |
| Economic development programs | 51 | 61 | 53 | 59 | 62 | 65 | 61 | 64 | 60 |
| Veteran exemptions, SS, & Blind | 7,552 | 7,461 | 7,345 | 7,020 | 6,985 | 7,200 | 5,451 | 5,170 | 5,000 |
| Information requests | | | | | | | | | |
| Telephone | 124,410 | 136,851 | 137,690 | 138,450 | 130,800 | 130,500 | 128,400 | 125,000 | 122,000 |
| Mail/fax/Email | 5,200 | 4,100 | 4,500 | 5,100 | 5,250 | 5,200 | 5,160 | 5,275 | 5,275 |
| Walk-in Requests for Information | 36,076 | 34,234 | 34,658 | 33,790 | 33,250 | 33,000 | 34,400 | 33,950 | 34,000 |
| Revaluation Activity: | | | | | | | | | |
| GRAND LIST | | | | | | | | | |
| Assessor's Grand List | \$5.4 Billion | \$5.5 Billion | \$5.6 Billion | \$6.99 Billion | \$7.19 Billion | \$7.20 Billion | \$7.16 Billion | \$7.16 Billion | undeterminable |
| Exempt property activity | \$2.4 Billion | \$2.4 Billion | \$2.5 Billion | \$3. Billion | 2.95 Billion | \$2.95 Billion | \$3.15 Billion | 3.155 Billion | undeterminable |
| Exemptions (personal) activity | \$75.1 Million | \$86.3 Million | \$87. Million | \$100. Million | \$165.7 Million | \$165.7 Million | \$178. Million | \$166.3 Million | undeterminable |
| Board of Assessment Appeal changes | (\$14.1 Million) | (\$7.1 Million) | (\$14. Million) | (\$14. Million) | (\$14. Million) | (\$14. Million) | (\$14. Million) | (\$14. Million) | undeterminable |
| Increases in Grand List | \$63.4 Million | \$80.4 Million | \$230. Million | \$112.2 Million | \$87.5 Million | \$90.0 Million | (\$33.6 Million) | \$65.9 Million | undeterminable |
| Final net taxable Grand List | \$5.3 Billion | \$5.4 Billion | \$5.6 Billion | \$6.9 Billion | \$6.9 Billion | \$6.9 Billion | \$6.9 Billion | \$7.0 Billion | undeterminable |

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

FY 2013-2014 GOALS

- 1) Coordinate with senior centers to reach out to all eligible applicants for the Elderly/Totally Disabled Program.
- 2) Conduct Personal Property audits on property in excess of \$100,000 assessed value.
- 3) Per CGS12-81 2013 Quadrennial Reports for tax exempt entities will be reviewed.
- 4) Additional training for tax assessment clerks.

FY 2012-2013 GOAL STATUS

- 1) To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available.
6 MONTH STATUS: *Ongoing.*
- 2) Tackle the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll, with the assistance of the City of Bridgeport's Police Department.
6 MONTH STATUS: *Ongoing with the Bridgeport Police Department.*
- 3) Maintain a close working relationship with the Tax Collector's Office, in order to simplify and streamline our taxpayers needs.
6 MONTH STATUS: *Ongoing.*

GENERAL FUND BUDGET

TAX ASSESSOR

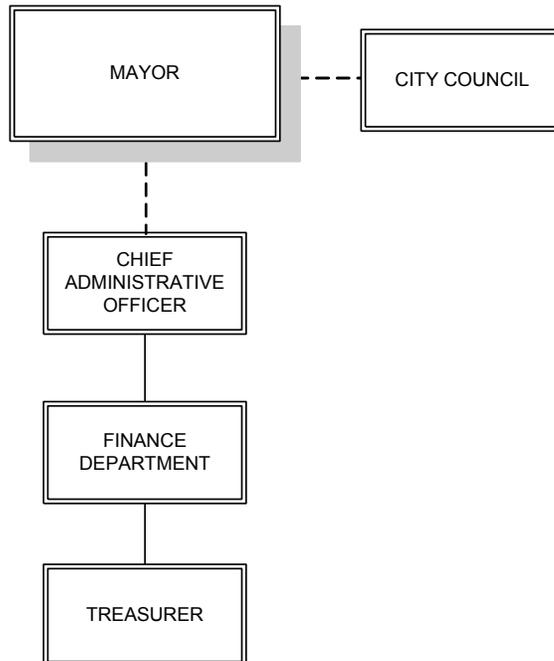
APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01041000 TAX ASSESSOR | 754,928 | 405,559 | 1,080,809 | 1,076,462 | 1,076,462 | -4,347 |
| 51000 FULL TIME EARNED PAY | 466,945 | 270,667 | 622,484 | 631,809 | 631,809 | 9,325 |
| 51106 REGULAR STRAIGHT OVERTIME | 7,251 | 621 | 10,000 | 10,000 | 10,000 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 2,760 | 337 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 10,575 | 10,294 | 11,175 | 9,225 | 9,225 | -1,950 |
| 51156 UNUSED VACATION TIME PAYOUT | 5,025 | 0 | 0 | 0 | 0 | 0 |
| 51403 ASSESSMENT APPEALS STIPENDS | 9,082 | 402 | 38,125 | 38,125 | 38,125 | 0 |
| 52360 MEDICARE | 6,409 | 4,028 | 9,191 | 9,160 | 9,160 | -31 |
| 52385 SOCIAL SECURITY | 0 | 320 | 8,358 | 10,812 | 10,812 | 2,454 |
| 52399 UNIFORM ALLOWANCE | 1,200 | 600 | 0 | 600 | 600 | 600 |
| 52504 MERF PENSION EMPLOYER CONT | 55,611 | 32,444 | 74,327 | 83,334 | 83,334 | 9,007 |
| 52917 HEALTH INSURANCE CITY SHARE | 79,497 | 37,690 | 80,468 | 56,716 | 56,716 | -23,752 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 935 | 1,218 | 1,884 | 1,884 | 1,884 | 0 |
| 53610 TRAINING SERVICES | 150 | 336 | 3,393 | 3,393 | 3,393 | 0 |
| 53705 ADVERTISING SERVICES | 647 | 431 | 909 | 909 | 909 | 0 |
| 53720 TELEPHONE SERVICES | 11 | 0 | 694 | 694 | 694 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 1,126 | 1,126 | 1,126 | 0 |
| 54555 COMPUTER SUPPLIES | 129 | 158 | 1,080 | 1,080 | 1,080 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 564 | 154 | 384 | 384 | 384 | 0 |
| 54640 HARDWARE/TOOLS | 0 | 0 | 101 | 101 | 101 | 0 |
| 54675 OFFICE SUPPLIES | 4,686 | 2,433 | 3,725 | 3,725 | 3,725 | 0 |
| 54705 SUBSCRIPTIONS | 2,038 | 115 | 1,615 | 1,615 | 1,615 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 0 | 0 | 25 | 25 | 25 | 0 |
| 54725 POSTAGE | 7,747 | 2,229 | 9,654 | 9,654 | 9,654 | 0 |
| 55055 COMPUTER EQUIPMENT | 0 | 0 | 1,706 | 1,706 | 1,706 | 0 |
| 55145 EQUIPMENT RENTAL/LEASE | 0 | 0 | 3,488 | 3,488 | 3,488 | 0 |
| 55150 OFFICE EQUIPMENT | 0 | 0 | 1,350 | 1,350 | 1,350 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 3,846 | 1,761 | 3,575 | 3,575 | 3,575 | 0 |
| 56040 BOOKBINDING SERVICES | 10,000 | 0 | 10,606 | 10,606 | 10,606 | 0 |
| 56055 COMPUTER SERVICES | 30,771 | 30,121 | 30,369 | 30,369 | 30,369 | 0 |
| 56095 APPRAISAL SERVICES | 43,550 | 9,200 | 43,000 | 43,000 | 43,000 | 0 |
| 56100 AUDITING SERVICES | 0 | 0 | 373 | 373 | 373 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 0 | 0 | 675 | 675 | 675 | 0 |
| 56180 OTHER SERVICES | 5,500 | 0 | 106,949 | 106,949 | 106,949 | 0 |

FINANCE DIVISIONS
TREASURY

MISSION STATEMENT

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



GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

Ronald Preston
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|------------------|-----------------------------|----------------|
| 01045000 TREASURY | 72,663 | 31,173 | 200,000 | 125,000 | -75,000 |
| 41246 EARNINGS ON INVESTMENTS | 72,663 | 31,173 | 150,000 | 75,000 | -75,000 |
| 41564 ADMINISTRATIVE/OVERHEAD ALLO | 0 | 0 | 50,000 | 50,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01045000 TREASURY | 239,015 | 199,486 | 350,096 | 418,251 | 418,251 | 68,155 |
| 1 PERSONAL SERVICES | 122,941 | 116,646 | 211,512 | 211,512 | 211,512 | 0 |
| 2 OTHER PERSONAL SERVICES | 1,725 | 825 | 1,800 | 900 | 900 | -900 |
| 3 FRINGE BENEFITS | 38,978 | 19,720 | 44,247 | 38,056 | 38,056 | -6,191 |
| 4 OPERATING EXPENSES | 5,762 | 2,473 | 12,808 | 12,973 | 12,973 | 165 |
| 6 SPECIAL SERVICES | 69,610 | 59,822 | 79,729 | 154,810 | 154,810 | 75,081 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac | (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|------------------------------------|-------------|--------------|-------|-------------------|-------------------|----------|
| 1010 CITY TREASURER | 1.00 | | | 78,466 | 78,466 | |
| 1200 PAYROLL PROCESSOR | 0.50 | | | 22,373 | 22,373 | |
| 1239 ACCOUNTING CLERK I (35 HOURS) | | 1.0 | | 35,535 | 35,535 | |
| 1310 ACCOUNTANT | 1.00 | | | 75,138 | 75,138 | |
| TREASURY | 2.50 | 1.0 | | 211,512 | 211,512 | |

GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| TREASURER | | | | | | | | |
| Pension Checks issued | 12,168 | 11,760 | N/A | 11,382 | 11,111 | 10,842 | 10,560 | 10,300 |
| Vendor Checks mailed | 33,655 | 34,782 | N/A | 29,495 | 21,835 | 21,648 | 19,249 | 21,173 |
| Payroll Checks distributed | 218,632 | 220,692 | 206,905 | 201,349 | 190,146 | 182,240 | 181,317 | 177,810 |
| DEBT ISSUANCES | | | | | | | | |
| Total bank accounts | 109 | 111 | 111 | 112 | 112 | 108 | 88 | 84 |
| Checking | 45 | 45 | 47 | 46 | 46 | 43 | 37 | 35 |
| Savings | 35 | 37 | 35 | 41 | 42 | 41 | 38 | 37 |
| Investment | 7 | 7 | 7 | 9 | 8 | 8 | 11 | 10 |
| ZBA | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| R & T accounts | 20 | 20 | 20 | 14 | 14 | 14 | 0 | 0 |
| TOTAL BANK BALANCES | | | | | | | | |
| Checking | \$ 8,693,662 | \$ 12,801,307 | \$ 9,000,000 | \$ 13,826,205 | \$ 11,407,073 | 11,046,815 | \$ 12,456,200 | \$ 11,500,000 |
| Savings | \$ 27,319,032 | \$ 13,976,949 | \$ 72,740,814 | \$ 40,264,816 | \$ 7,274,420 | 14,054,442 | \$ 20,704,321 | \$ 18,500,000 |
| Reich & Tang | \$ 18,662,165 | \$ 37,595,982 | \$ 44,204,461 | \$ 19,467,148 | \$ 19,740,246 | \$ 9,483,191 | 0 | 0 |
| Investment | \$ 96,035,888 | \$ 98,652,466 | \$ 23,836,223 | \$ 24,708,780 | \$ 51,151,383 | \$ 85,952,311 | \$ 117,034,387 | \$ 85,000,000 |

FY 2013-2014 GOALS

- 1) To successfully implement the new banking system from the City of Bridgeport's new Banking Services Provider, selected through an RFP process.
- 2) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.

FY 2012-2013 GOAL STATUS

- 1) To provide exceptional Treasury service for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
6 MONTH STATUS: *Treasury has continued to provide exceptional service to the Community and Employees of the City of Bridgeport whenever called upon.*

GENERAL FUND BUDGET

TREASURY

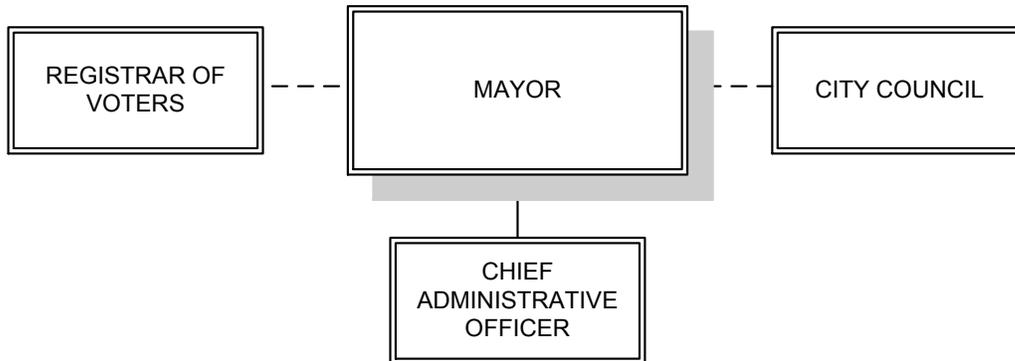
APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|-------------------|---------------|
| | | | | | MAYOR PROPOSED | |
| 01045000 TREASURY | 239,015 | 199,486 | 350,096 | 418,251 | 418,251 | 68,155 |
| 51000 FULL TIME EARNED PAY | 122,941 | 116,646 | 211,512 | 211,512 | 211,512 | 0 |
| 51140 LONGEVITY PAY | 1,725 | 825 | 1,800 | 900 | 900 | -900 |
| 52360 MEDICARE | 1,772 | 1,698 | 3,018 | 3,046 | 3,046 | 28 |
| 52385 SOCIAL SECURITY | 0 | 0 | 2,203 | 2,203 | 2,203 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 14,220 | 11,962 | 22,397 | 24,706 | 24,706 | 2,309 |
| 52917 HEALTH INSURANCE CITY SHARE | 22,986 | 6,061 | 16,629 | 8,101 | 8,101 | -8,528 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 275 | 110 | 435 | 600 | 600 | 165 |
| 53720 TELEPHONE SERVICES | 0 | 0 | 68 | 68 | 68 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 292 | 360 | 360 | 360 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 84 | 84 | 84 | 0 |
| 54555 COMPUTER SUPPLIES | 5,036 | 1,151 | 8,815 | 8,815 | 8,815 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 135 | 165 | 200 | 200 | 200 | 0 |
| 54675 OFFICE SUPPLIES | 316 | 405 | 2,000 | 2,000 | 2,000 | 0 |
| 54705 SUBSCRIPTIONS | 0 | 0 | 96 | 96 | 96 | 0 |
| 55150 OFFICE EQUIPMENT | 0 | 351 | 750 | 750 | 750 | 0 |
| 56105 BANKING SERVICES | 59,147 | 54,101 | 59,919 | 135,000 | 135,000 | 75,081 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 800 | 0 | 800 | 800 | 800 | 0 |
| 56180 OTHER SERVICES | 260 | 0 | 260 | 260 | 260 | 0 |
| 56205 PUBLIC SAFETY SERVICES | 9,403 | 5,721 | 18,750 | 18,750 | 18,750 | 0 |

GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

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



GENERAL FUND BUDGET

REGISTRAR OF VOTERS

BUDGET DETAIL

Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01050000 REGISTRAR OF VOTERS | 100 | 100 | 100 | 100 | 0 |
| 41260 DISKETTE FEES | 100 | 100 | 100 | 100 | 0 |
| 41538 COPIES | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|--------------|
| 01050000 REGISTRAR OF VOTERS | 706,880 | 541,667 | 703,596 | 710,331 | 710,331 | 6,735 |
| 1 PERSONAL SERVICES | 279,278 | 186,536 | 285,514 | 287,420 | 287,420 | 1,906 |
| 2 OTHER PERSONAL SERVICES | 222,346 | 215,182 | 179,384 | 157,534 | 157,534 | -21,850 |
| 3 FRINGE BENEFITS | 88,894 | 64,347 | 92,495 | 97,460 | 97,460 | 4,965 |
| 4 OPERATING EXPENSES | 40,486 | 38,359 | 60,735 | 77,449 | 77,449 | 16,714 |
| 6 SPECIAL SERVICES | 75,875 | 37,244 | 85,468 | 90,468 | 90,468 | 5,000 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|-----------------|
| 1027 REGISTRAR OF VOTERS | 1.00 | | 69,375 | 69,375 | |
| 1027 REGISTRAR OF VOTERS | 1.00 | | 69,375 | 69,375 | |
| 1028 DEPUTY REGISTRAR OF VOTERS | 1.00 | | 52,352 | 52,352 | |
| 1028 DEPUTY REGISTRAR OF VOTERS | 1.00 | | 52,351 | 52,351 | |
| G329 SEASONAL EMPLOYEES UNDER GRANT | | | 135,000 | 135,000 | |
| G453 SECRETARIAL ASSISTANT | 1.00 | | 43,968 | 42,061 | 1,907.00 |
| REGISTRAR OF VOTERS | 5.00 | | 422,421 | 420,514 | 1,907.00 |

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

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|--------------|
| 01050000 REGISTRAR OF VOTERS | 706,880 | 541,667 | 703,596 | 710,331 | 710,331 | 6,735 |
| 51000 FULL TIME EARNED PAY | 279,278 | 186,536 | 285,514 | 287,420 | 287,420 | 1,906 |
| 51100 PT TEMP/SEASONAL EARNED PA | 187,340 | 200,622 | 135,000 | 120,000 | 120,000 | -15,000 |
| 51106 REGULAR STRAIGHT OVERTIME | 5,698 | 618 | 10,000 | 8,000 | 8,000 | -2,000 |
| 51108 REGULAR 1.5 OVERTIME PAY | 22,288 | 11,317 | 30,000 | 25,000 | 25,000 | -5,000 |
| 51140 LONGEVITY PAY | 2,475 | 2,625 | 2,625 | 2,775 | 2,775 | 150 |
| 51156 UNUSED VACATION TIME PAYOUT | 4,545 | 0 | 0 | 0 | 0 | 0 |
| 51804 CITY-OWNED VEHICLE BENEFIT | 0 | 0 | 1,759 | 1,759 | 1,759 | 0 |
| 52360 MEDICARE | 5,510 | 4,200 | 5,908 | 3,956 | 3,956 | -1,952 |
| 52385 SOCIAL SECURITY | 6,420 | 6,567 | 6,622 | 6,622 | 6,622 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 32,513 | 22,753 | 33,800 | 37,727 | 37,727 | 3,927 |
| 52917 HEALTH INSURANCE CITY SHARE | 44,451 | 30,827 | 46,165 | 49,155 | 49,155 | 2,990 |
| 53050 PROPERTY RENTAL/LEASE | 297 | 137 | 2,000 | 2,000 | 2,000 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 110 | 110 | 500 | 500 | 500 | 0 |
| 53705 ADVERTISING SERVICES | 341 | 286 | 1,000 | 1,000 | 1,000 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 0 | 525 | 525 | 525 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 106 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 54675 OFFICE SUPPLIES | 2,588 | 0 | 5,500 | 5,500 | 5,500 | 0 |
| 54705 SUBSCRIPTIONS | 0 | 0 | 245 | 245 | 245 | 0 |
| 55090 ELECTION EQUIPMENT | 37,044 | 37,826 | 41,286 | 58,000 | 58,000 | 16,714 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 0 | 0 | 3,679 | 3,679 | 3,679 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 0 | 0 | 2,207 | 2,207 | 2,207 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 1,540 | 0 | 0 | 0 | 0 | 0 |
| 56180 OTHER SERVICES | 74,335 | 37,244 | 83,261 | 88,261 | 88,261 | 5,000 |

GENERAL GOVERNMENT DIVISIONS

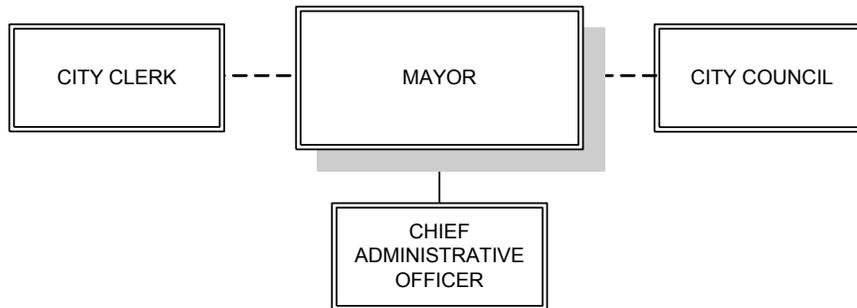
CITY CLERK

MISSION STATEMENT

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

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

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



GENERAL FUND BUDGET

CITY CLERK

BUDGET DETAIL

Fleeta Hudson
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|----------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01055000 CITY CLERK | 291,306 | 206,216 | 392,606 | 406,971 | 406,971 | 14,365 |
| 1 PERSONAL SERVICES | 175,673 | 139,605 | 263,606 | 264,471 | 264,471 | 865 |
| 2 OTHER PERSONAL SERVICES | 5,005 | 3,450 | 2,700 | 3,675 | 3,675 | 975 |
| 3 FRINGE BENEFITS | 63,528 | 48,578 | 74,565 | 87,090 | 87,090 | 12,525 |
| 4 OPERATING EXPENSES | 21,757 | 4,562 | 23,551 | 23,551 | 23,551 | 0 |
| 6 SPECIAL SERVICES | 25,342 | 10,021 | 28,184 | 28,184 | 28,184 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|----------------------------|-------------|--------------------|-------------------|-------------------|---------------|
| 1006 CITY CLERK | 1.00 | | 33,620 | 33,620 | |
| 1120 ASSISTANT CITY CLERK | 1.00 | | 73,330 | 69,521 | 3,809.00 |
| 1230 TYPIST I (35 HOURS) | 1.00 | | 36,779 | 32,884 | 3,895.00 |
| 1232 TYPIST II (35 HOURS) | | 1.0 | 32,884 | 42,238 | -9,354.00 |
| 1251 TYPIST III (35 HRS) | 1.00 | | 45,059 | 43,105 | 1,954.00 |
| G456 LEGISLATIVE LIAISON | 1.00 | | 42,799 | 42,238 | 561.00 |
| CITY CLERK'S OFFICE | 5.00 | 1.0 | 264,471 | 263,606 | 865.00 |

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 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| CITY CLERK | | | | | | | | |
| Incoming files processed | 320 | 315 | 214 | 245 | 270 | 156 | 271 | 300 |
| Finalized/Outgoing files Processed | 290 | 272 | 185 | 175 | 185 | 144 | 263 | 270 |
| Council/Committee Agendas Processed | 123 | 205 | 159 | 173 | 191 | 186 | 169 | 200 |
| Council/Committee Minutes Processed | 123 | 205 | 132 | 114 | 126 | 129 | 175 | 190 |
| INTERDEPARTMENTAL SERVICES | | | | | | | | |
| Requests for records research fulfilled | 500 | 1000 | 1080 | 973 | 1070 | 993 | 984 | 1000 |
| Requests for certifications fulfilled | 300 | 624 | 600 | 500 | 550 | 534 | 521 | 550 |
| CONSTITUENT SERVICES | | | | | | | | |
| Records research requests pursuant to FOIA | 150 | 670 | 540 | 600 | 660 | 552 | 563 | 600 |
| Certified record requests | 50 | 55 | 50 | 75 | 82 | 53 | 51 | 60 |
| Filings/Postings pursuant to FOIA | 650 | 674 | 665 | 1119 | 1230 | 1310 | 1356 | 1380 |
| Claims/Summonses/Writs against the City Processed | 567 | 512 | 512 | 560 | 616 | 622 | 605 | 620 |

FY 2013-2014 GOALS

- 1) Begin discussion with Municode to set up and host the City of Bridgeport Code on the City Clerk's website. Municode will update the Code online after the completion of every supplement and post current ordinances in between annual updates. This will be a benefit for the Citizens of Bridgeport and City Staff.
- 2) Continue to maintain and provide professional service despite staff shortage.

FY 2012-2013 GOAL STATUS

- 1) Hire an additional full-time employee to fill vacant Typist 1 position.
6 MONTH STATUS: *This process was started but is still ongoing.*
- 2) Continue to maintain and provide professional service despite staff shortage.
6 MONTH STATUS: *This is ongoing.*

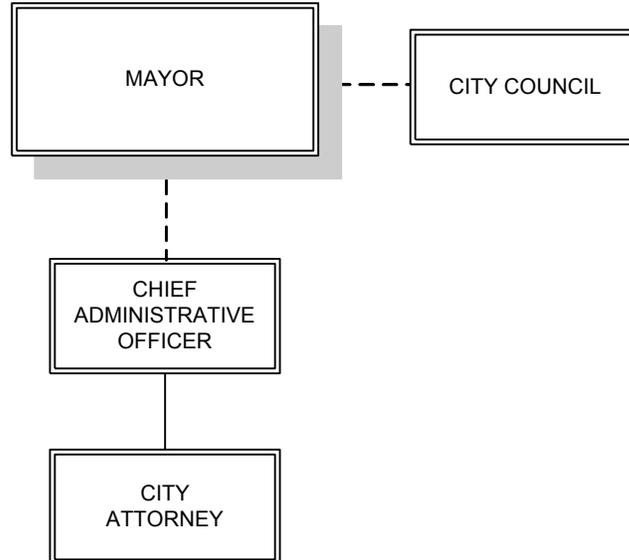
GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01055000 CITY CLERK | 291,306 | 206,216 | 392,606 | 406,971 | 406,971 | 14,365 |
| 51000 FULL TIME EARNED PAY | 175,673 | 139,605 | 263,606 | 264,471 | 264,471 | 865 |
| 51140 LONGEVITY PAY | 3,750 | 3,450 | 2,700 | 3,675 | 3,675 | 975 |
| 51156 UNUSED VACATION TIME PAYOUT | 1,255 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 2,556 | 1,971 | 3,057 | 3,681 | 3,681 | 624 |
| 52385 SOCIAL SECURITY | 0 | 0 | 2,619 | 2,039 | 2,039 | -580 |
| 52504 MERF PENSION EMPLOYER CONT | 20,448 | 16,780 | 26,284 | 34,858 | 34,858 | 8,574 |
| 52917 HEALTH INSURANCE CITY SHARE | 40,524 | 29,827 | 42,605 | 46,512 | 46,512 | 3,907 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 290 | 115 | 550 | 550 | 550 | 0 |
| 53705 ADVERTISING SERVICES | 5,380 | 3,000 | 9,500 | 9,500 | 9,500 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 0 | 4,500 | 4,500 | 4,500 | 0 |
| 54675 OFFICE SUPPLIES | 4,199 | 1,431 | 4,200 | 4,200 | 4,200 | 0 |
| 54700 PUBLICATIONS | 0 | 0 | 24 | 24 | 24 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 15 | 17 | 17 | 17 | 17 | 0 |
| 55055 COMPUTER EQUIPMENT | 2,076 | 0 | 2,400 | 2,400 | 2,400 | 0 |
| 55150 OFFICE EQUIPMENT | 0 | 0 | 2,360 | 2,360 | 2,360 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 2,442 | 0 | 0 | 0 | 0 | 0 |
| 55530 OFFICE FURNITURE | 7,356 | 0 | 0 | 0 | 0 | 0 |
| 56055 COMPUTER SERVICES | 961 | 961 | 2,500 | 2,500 | 2,500 | 0 |
| 56085 FOOD SERVICES | 221 | 0 | 340 | 340 | 340 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 514 | 783 | 2,200 | 2,200 | 2,200 | 0 |
| 56180 OTHER SERVICES | 23,646 | 8,278 | 23,144 | 23,144 | 23,144 | 0 |

GENERAL FUND BUDGET
CITY ATTORNEY

MISSION STATEMENT

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



GENERAL FUND BUDGET

CITY ATTORNEY

BUDGET DETAIL

Mark Anastasi
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01060000 CITY ATTORNEY | 0 | 2,565 | 5,000 | 5,000 | 0 |
| 41543 FORECLOSURE COST RECOVERY | 0 | 2,565 | 5,000 | 5,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|-----------------|
| 01060000 CITY ATTORNEY | 5,345,842 | 2,548,368 | 4,875,123 | 5,337,179 | 4,642,473 | -232,650 |
| 1 PERSONAL SERVICES | 1,568,154 | 1,053,994 | 1,660,504 | 1,733,315 | 1,838,609 | 178,105 |
| 2 OTHER PERSONAL SERVICES | 53,907 | 19,435 | 24,300 | 25,800 | 25,800 | 1,500 |
| 3 FRINGE BENEFITS | 414,374 | 301,913 | 423,715 | 512,303 | 512,303 | 88,588 |
| 4 OPERATING EXPENSES | 2,627,396 | 549,703 | 2,102,146 | 2,076,303 | 1,276,303 | -825,843 |
| 6 SPECIAL SERVICES | 682,011 | 623,323 | 664,458 | 989,458 | 989,458 | 325,000 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|------------------------------------|--------------|--------------------|-------------------|-------------------|-------------------|
| 1014 DEPUTY CITY ATTORNEY | 1.00 | | 99,652 | 99,652 | |
| 1015 ASSISTANT CITY ATTORNEY | 1.00 | | 52,647 | 52,647 | |
| 1015 ASSISTANT CITY ATTORNEY | 1.00 | | 52,647 | 52,647 | |
| 1015 ASSISTANT CITY ATTORNEY | 1.00 | -1.00 | 52,647 | | 52,647.00 |
| 1015 ASSISTANT CITY ATTORNEY | 1.00 | -1.00 | 52,647 | | 52,647.00 |
| 1110 LEGAL SECRETARY (35 HOURS) | 1.00 | | 51,089 | 48,873 | 2,216.00 |
| 1110 LEGAL SECRETARY (35 HOURS) | 1.00 | | 51,089 | 48,873 | 2,216.00 |
| 1248 COLLECTION AIDE (35 HRS) | 1.00 | | 44,134 | 42,221 | 1,913.00 |
| 1248 COLLECTION AIDE (35 HRS) | | 1.0 | 42,221 | 42,221 | |
| 1248 COLLECTION AIDE (35 HRS) | 1.00 | | 35,233 | 33,706 | 1,527.00 |
| 1258 PARALEGAL | 1.00 | -1.00 | 47,523 | | 47,523.00 |
| 1258 PARALEGAL | 1.00 | | 50,916 | 47,084 | 3,832.00 |
| 1258 PARALEGAL | 1.00 | | 50,916 | 47,084 | 3,832.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| 1705 ASSOCIATE CITY ATTORNEY | 1.00 | | 123,406 | 122,187 | 1,219.00 |
| OFFICE OF THE CITY ATTORNEY | 20.00 | 1.0 -3.00 | 1,670,609 | 1,492,504 | 178,105.00 |

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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| CITY ATTORNEY | | | | | | | | | |
| Defense Claims/Litigation (Opened) | 376 | 283 | 275 | 300 | 323 | 350 | 302 | 300 | 305 |
| Claims/Suits Settlement/Judgment (PAID) | 89 | 75 | \$85 | 85 | N/A | N/A | N/A | 75 | 80 |
| Amount Paid | \$639,392 | \$723,996 | \$ 2,118,578 | \$1,016,171 | \$ 984,799 | \$984,799 | \$643,683 | \$2,551,302 | \$1,800,000 |
| OCA Collections -GEN | 28 | 15 | 25 | 30 | 35(A) | 35(A) | 40 | 30 | 35 |
| 8.76 Anti-blight -Collection | 142 | 248 | 250 | 225 | N/A | N/A | 70 | N/A | N/A |
| 8.60 Unlawful Dumping - Collection | 960 | 1200 | 600 | 400 | N/A | N/A | N/A | N/A | N/A |
| FOI Requests/Complaints | 50 | *40 | 60 | 70 | 108 | 125 | 136 | 162 | 175 |
| Business Development (inc/ Contract Draft/Review) | 266 | 242 | 225 | 200 | 350 (A) | 375 | 400(E) | 425 | 450 |
| Ordinance Draft/Review | 106 | 85 | 75 | 75 | 75 | 85 | 65 | 60 | 60 |
| Public Meetings Attended | 456 | 428 | 450 | 475 | 525 | 500 | 500 | 525 | 525 |
| WPCA COLLECTION | | | | | | | | | |
| Legal Demand (2/3 of TOT) | 2,336 | 2,282 | 2,342 | 1,858 | 2,523 | 2,600 | 2,646 | 2,846 | 3,000 |
| Amount Collected | \$1,576,878 | \$1,391,957 | \$1,550,630 | \$1,505,206 | \$2,218,916 | \$2,300,000 | \$2,365,234 | \$2,752,634 | \$2,763,000 |
| Civil Suits | 935 | 593 | 706 | 1,114 | 767 | 800 | 629 | 576 | 450 |
| Amount Collected | \$1,428,580 | \$1,169,255 | \$703,295 | \$1,599,929 | \$1,800,914 | \$1,900,000 | \$1,494,863 | \$1,295,357 | \$900,000 |
| Foreclosures (Outside Legal Service Employed) | 36 | 143 | 275 | 259 | 449 | 500 | 460 | 447 | 520 |
| Amount Collected | \$323,436 | \$402,376 | \$713,797 | \$1,747,320 | \$1,504,597 | \$1,600,000 | \$1,699,324 | \$1,717,006 | \$1,760,000 |
| Bank /Wage Executions | 0 | 5 | 2 | 1 | 1 | 0 | 1 | 0 | 0 |
| Amount Collected | | 3,913 | 6,624 | 3,529 | 872 | 0 | 1,540 | 0 | 0 |
| Receivership | 18 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amount Collected | \$401,330 | \$31,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

* Estimates only due to layoff of Legal Administrative support.

** Estimates only until Abacus system calculates.

FY 2013-2014 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 the number of condemnation, anti-blight and unlawful deposit hearings to support the ongoing "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 restructures 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) Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs.
- 7) Increase legal support for the elected Board Of Education, with particular attention to facilitating enhanced procedures at board and board committee public meetings.
- 8) Provide additional litigation defense services to the Bridgeport School District, particularly with respect to labor and employment law matters, in order to reduce overall City net operating costs.
- 9) Continue to refine City's Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information.
- 10) In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
- 11) Expand legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
- 12) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports runway relocation & safety zone installation, WPCA regionalization, and Schools Building Committee constructions).

FY 2012-2013 GOAL STATUS

- 1) Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services.
6 MONTH STATUS: *Satisfactory improvement achieved.*
- 2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.

GENERAL FUND BUDGET

CITY ATTORNEY PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

6 MONTH STATUS: *Satisfactory progress; current need to fill vacant Collection Aide position in order to maintain momentum.*

- 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.

6 MONTH STATUS: *Engaged in restructuring of anti-blight program under the 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.

6 MONTH STATUS: *Under the leadership of CAO and CitiStat Offices, the number of Anti-blight fines and illegal depositing fine hearings that our office staff has to handle has dramatically increased, with enhanced emphasis now placed upon enhanced collection methodologies.*

- 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 MONTH STATUS: *Inactive: awaiting City Council initiative.*

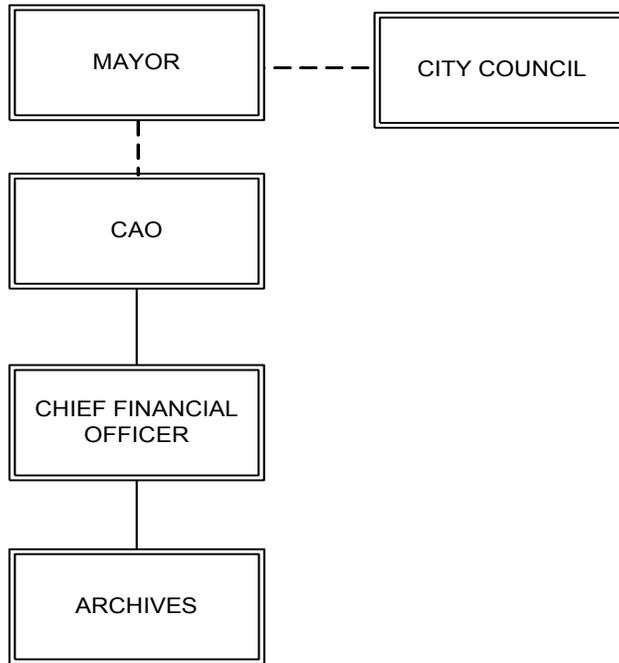
APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|-----------------|
| 01060000 CITY ATTORNEY | 5,345,842 | 2,548,368 | 4,875,123 | 5,337,179 | 4,642,473 | -232,650 |
| 51000 FULL TIME EARNED PAY | 1,450,154 | 978,494 | 1,492,504 | 1,565,315 | 1,670,609 | 178,105 |
| 51099 CONTRACTED SALARIES | 118,000 | 75,500 | 168,000 | 168,000 | 168,000 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 1,630 | 1,345 | 5,000 | 5,000 | 5,000 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 7,006 | 5,790 | 7,000 | 7,000 | 7,000 | 0 |
| 51140 LONGEVITY PAY | 13,363 | 12,300 | 12,300 | 13,800 | 13,800 | 1,500 |
| 51156 UNUSED VACATION TIME PAYOUT | 31,908 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 19,364 | 12,646 | 19,083 | 19,841 | 19,841 | 758 |
| 52385 SOCIAL SECURITY | 0 | 1,093 | 0 | 5,205 | 5,205 | 5,205 |
| 52504 MERF PENSION EMPLOYER CONT | 167,922 | 114,746 | 176,515 | 199,110 | 199,110 | 22,595 |
| 52917 HEALTH INSURANCE CITY SHARE | 227,089 | 173,428 | 228,117 | 288,147 | 288,147 | 60,030 |
| 53005 PERSONAL PROPERTY CLAIMS AWARD | 235,038 | 31,517 | 200,000 | 200,000 | 200,000 | 0 |
| 53010 PERSONAL PROPERTY CLAIMS ATTORNEY | 2,316,324 | 491,563 | 1,825,000 | 1,800,000 | 1,000,000 | -825,000 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 4,335 | 4,930 | 6,643 | 5,800 | 5,800 | -843 |
| 53610 TRAINING SERVICES | 855 | 60 | 5,074 | 5,074 | 5,074 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 3,375 | 3,375 | 3,375 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 8,293 | 4,598 | 8,010 | 8,010 | 8,010 | 0 |
| 54675 OFFICE SUPPLIES | 16,328 | 8,287 | 16,970 | 16,970 | 16,970 | 0 |
| 54700 PUBLICATIONS | 23,084 | 88 | 13,394 | 13,394 | 13,394 | 0 |
| 54705 SUBSCRIPTIONS | 13,601 | 850 | 10,605 | 10,605 | 10,605 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEASE | 9,538 | 7,809 | 13,076 | 13,076 | 13,076 | 0 |
| 56095 APPRAISAL SERVICES | 4,175 | 0 | 1,063 | 1,063 | 1,063 | 0 |
| 56130 LEGAL SERVICES | 669,790 | 616,883 | 650,000 | 975,000 | 975,000 | 325,000 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 4,691 | 2,336 | 7,095 | 7,095 | 7,095 | 0 |
| 56180 OTHER SERVICES | 3,355 | 4,104 | 6,300 | 6,300 | 6,300 | 0 |

GENERAL FUND BUDGET
ARCHIVES & RECORDS

MISSION STATEMENT

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



GENERAL FUND BUDGET

ARCHIVES & RECORDS

BUDGET DETAIL

Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01065000 ARCHIVES | 73,540 | 50,635 | 87,350 | 86,108 | 86,108 | -1,242 |
| 1 PERSONAL SERVICES | 48,830 | 34,787 | 50,867 | 53,279 | 53,279 | 2,412 |
| 2 OTHER PERSONAL SERVICES | 936 | 0 | 0 | 0 | 0 | 0 |
| 3 FRINGE BENEFITS | 20,027 | 11,389 | 22,403 | 18,749 | 18,749 | -3,654 |
| 4 OPERATING EXPENSES | 1,177 | 2,124 | 5,300 | 5,300 | 5,300 | 0 |
| 6 SPECIAL SERVICES | 2,570 | 2,336 | 8,780 | 8,780 | 8,780 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------|-------------|--------------------|-------------------|-------------------|-----------------|
| 1125 RECORDS MANAGER | 0.50 | | 53,279 | 50,867 | 2,412.00 |
| ARCHIVES & RECORDS | 0.50 | | 53,279 | 50,867 | 2,412.00 |

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01065000 ARCHIVES | 73,540 | 50,635 | 87,350 | 86,108 | 86,108 | -1,242 |
| 51000 FULL TIME EARNED PAY | 48,830 | 34,787 | 50,867 | 53,279 | 53,279 | 2,412 |
| 51156 UNUSED VACATION TIME PAYOUT | 936 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 659 | 473 | 666 | 721 | 721 | 55 |
| 52504 MERF PENSION EMPLOYER CONT | 5,569 | 4,081 | 5,967 | 6,926 | 6,926 | 959 |
| 52917 HEALTH INSURANCE CITY SHARE | 13,800 | 6,836 | 15,770 | 11,102 | 11,102 | -4,668 |
| 53710 OTHER COMMUNICATION SERVICES | 0 | 1,050 | 1,500 | 1,500 | 1,500 | 0 |
| 54660 LIBRARY SUPPLIES | 0 | 498 | 500 | 500 | 500 | 0 |
| 54675 OFFICE SUPPLIES | 1,177 | 350 | 1,500 | 1,500 | 1,500 | 0 |
| 55150 OFFICE EQUIPMENT | 0 | 225 | 1,800 | 1,800 | 1,800 | 0 |
| 56055 COMPUTER SERVICES | 1,500 | 1,500 | 1,800 | 1,800 | 1,800 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 528 | 531 | 2,500 | 2,500 | 2,500 | 0 |
| 56210 RECYCLING SERVICES | 542 | 305 | 4,480 | 4,480 | 4,480 | 0 |

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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| ARCHIVES AND RECORDS CENTER | | | | | | | | | |
| Full box | 59 | 25 | 8 | 45 | 32 | 25 | 25 | 130 | 42 |
| Original | 186 | 180 | 165 | 192 | 211 | 211 | 211 | 290 | 420 |
| Folder | 133 | 150 | 90 | 150 | 142 | 140 | 140 | 80 | 175 |
| Microcopy | 2 | 8 | 32 | 80 | 45 | 45 | 45 | 30 | 25 |
| Photocopy | 360 | 200 | 175 | 350 | 300 | 300 | 300 | 325 | 530 |
| Other Expenses | 222 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Total Requests | 962 | 763 | 660 | 1,025 | 930 | 921 | 921 | 1,055 | 1,567 |
| BOXES | | | | | | | | | |
| Received | 186 | 500 | 2,393 | 2,150 | 2,075 | 2,150 | 2,000 | 2,030 | 2,044 |
| Destroyed | 181 | N/A | N/A | 1,000 | 1,500 | 500 | 325 | N/A | 1,010 |
| Total Boxes as of end of period | 11,156 | 11,156 | 13,321 | 14,571 | 14,842 | 15,000 | 15,000 | 15,439 | 16,473 |
| Total internal requests | 782 | 700 | 523 | 900 | 975 | 1,000 | 975 | 1,200 | 2,282 |
| Total requests by the public | 180 | 250 | 7 | 10 | 15 | 20 | 15 | 1 | 0 |

FY 2013-2014 GOALS

- 1) Reactivate microfilming of select permanent city records.
- 2) Reinstate destruction and recycling of inactive records ready for legal disposal.
- 3) Work with department employees to organize & purge records on a more regular schedule.

FY 2012-2013 GOAL STATUS

- 1) Reinstate annual program of microfilming oldest permanent records to make space in records center.
6 MONTH STATUS: *On-going planning stage.*
- 2) Assist departments at City Hall who are being relocated to other areas and buildings during 2013.
6 MONTH STATUS: *Assisted Civil Service, Labor Relations, Benefits, Human Resources, Social Services with relocation and recycling and destruction of inactive records.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Appointed permanent Assistant Registrar of Vital Records in addition to serving as City's Record Manager and Archivist. Successfully managing two city departments by merging job duties under supervision of one manager to conserve budget dollars.

GENERAL FUND BUDGET

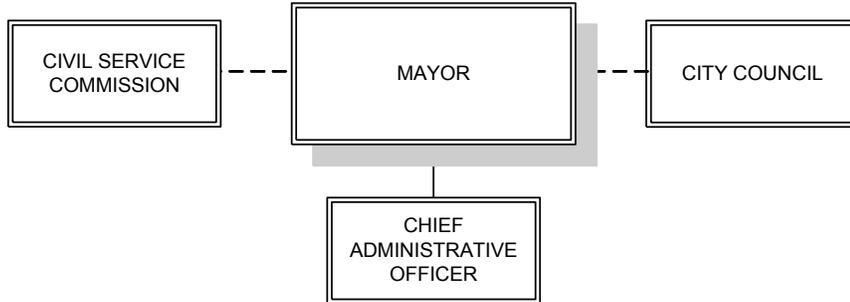
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GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

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



GENERAL FUND BUDGET

CIVIL SERVICE

BUDGET DETAIL

David Dunn
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01070000 CIVIL SERVICE | 93,342 | 70 | 90,100 | 90,100 | 0 |
| 41538 COPIES | 72 | 70 | 100 | 100 | 0 |
| 41547 RESIDENTAPPLICATION/ADMINISTRA | 13,680 | 0 | 15,000 | 15,000 | 0 |
| 41548 NON-RESIDENTAPPLICATION/ADMINI | 79,590 | 0 | 75,000 | 75,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01070000 CIVIL SERVICE | 935,572 | 473,814 | 843,253 | 961,477 | 961,477 | 118,224 |
| 1 PERSONAL SERVICES | 516,111 | 265,777 | 431,041 | 442,057 | 442,057 | 11,016 |
| 2 OTHER PERSONAL SERVICES | 47,902 | 2,580 | 45,050 | 62,050 | 62,050 | 17,000 |
| 3 FRINGE BENEFITS | 133,431 | 73,448 | 114,573 | 127,062 | 127,062 | 12,489 |
| 4 OPERATING EXPENSES | 59,415 | 10,196 | 93,885 | 103,604 | 103,604 | 9,719 |
| 6 SPECIAL SERVICES | 178,713 | 121,813 | 158,704 | 226,704 | 226,704 | 68,000 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 1101 CLERICAL ASSISTANT | 1.00 | | 35,665 | 35,665 | |
| 1115 ADMINISTRATIVE ASSISTANT | 1.00 | | 75,222 | 73,330 | 1,892.00 |
| 1121 RETIREMENT ADMINISTRATOR | 1.00 | | 54,173 | 51,824 | 2,349.00 |
| 1259 CLERICAL ASSISTANT | 1.00 | | 36,525 | 34,941 | 1,584.00 |
| 1502 PERSONNEL ASSISTANT II | 1.00 | | 73,394 | 70,212 | 3,182.00 |
| 1507 PERSONNEL TRAINEE | 1.00 | | 46,338 | 44,329 | 2,009.00 |
| 1510 PERSONNEL DIRECTOR | 1.00 | | 120,740 | 120,740 | |
| CIVIL SERVICE | 7.00 | | 442,057 | 431,041 | 11,016.00 |

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL | ESTIMATED |
|---|-----------|-----------|
| | 2012-2013 | 2013-2014 |
| CIVIL SERVICE | | |
| Purged Files Destroyed | 32,000 | |
| Retirement Processing | 220 | |
| Library Hiring | 21 | |
| Candidates tested for positions | 1,182 | |
| Positions Advertised | | |
| Clerical, Admin, Supervisory & Technical Applications | 1,900 | |
| Seasonal, Crossing Guard & Custodial Applications | 4,160 | |
| Total Applications Processed | 6,060 | |

FY 2013-2014 GOALS

- 1) Conduct a 2013-2014 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, Fire Inspector and Superintendent of Maintenance examinations.
- 4) Successfully manage and administer Custodian I and Custodian IV examinations.
- 5) Continue successful expansion of the non-competitive division through the systematic elimination and restructuring of the competitive division for civilian jobs.
- 6) Successful integration of Police personnel into MERF pension, subject to Labor negotiations.
- 7) Fully integrate Civil Service office, Human Resources, Grants Personnel, Benefits and Labor Relations.
- 8) Process and hire an additional Fire Academy class, using the results of the 2012 Fire department hiring list.
- 9) Adopt high density filing system, including conversion of Civil Service, Human Resources, Grants, Workers' Compensation & Benefits files into 1 efficient location.
- 10) Continue Civil Service *green* efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.

FY 2012-2013 GOAL STATUS

- 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.
6 MONTH STATUS: Plans to conduct a 2013 entry level police officer examination are complete, however, they will be postponed until 2014, and "contingent" job offers will be made to the remaining candidates on the current 2011 police officer hiring list which expires April 25, 2013, for the next police class, which is tentatively scheduled to begin on or before July 2013.
- 2) Successfully manage and administer Police Detective, Sergeant and Lieutenant exams.
6 MONTH STATUS: Successfully engaged consultant, Selection Works, Inc., Logistical planning and administrative issues currently taking place. Exam dates to be announced on or about April 1st.
- 3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, and Superintendent of Maintenance examinations.
6 MONTH STATUS: Successfully engaged consultant, Resource Management Associates (RMA), Logistical planning and administrative issues currently taking place. Exam dates to be announced on or about March 15th.
- 4) Successfully manage and administer Custodian I and IV examinations.
6 MONTH STATUS: Civil Service planning completed. Awaiting Labor discussions with AFSCME, NAGE, and BCSA unions.
- 5) Successfully manage and administer the selection for Assistant Police Chief.

GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Successfully completed. Assistant Police Chief James Nardozzi hired 12/1/2012.*

- 6) Continue successful expansion of non-competitive division through systematic elimination and restructuring of the competitive division for civilian jobs.

6 MONTH STATUS: *Civil Service Commission approved the changeover of 3 classifications into the non-competitive Division. As opportunities continue to arise additional Civil Service Commission approvals will be sought.*

- 7) Successful integration of Fire personnel and possibly Police personnel into MERF (Municipal Employees Retirement Fund) pension system.

6 MONTH STATUS: *Fire department personnel successfully integrated into MERF; awaiting further direction from Labor Relations regarding Police department negotiations.*

- 8) Successfully manage the physical relocation of Civil Service offices.

6 MONTH STATUS: *Successfully completed January 2013.*

- 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. All hiring is now processed through Civil Service department.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Successfully streamlined seasonal hiring process for Fall 2012 and will apply same process for Spring of 2013. All hiring is now under Civil Service.
- 2) Successfully completed the hiring of the 2nd Police class from the 2011 certified examination list. Academy graduation January 2013.
- 3) In the process of adopting a high density filing system to work in conjunction with Human Resources, Grants, Workers' Compensation & Benefits, which will fully integrate all the above noted files into 1 location and system. It is a move in a very positive direction, recommended by department personnel, Civil Service Commission and the City's Archivist Patricia Ulatowski.
- 4) We have successfully expanded the use of college interns in conjunction with CitiStat in partnership with Fairfield University, University of New Haven and Sacred Heart University. Presently, 4 interns are working in Labor, HR, Benefits, and Civil Service. Participating interns have been both graduate and undergraduate students.
- 5) Successfully completed the hiring of the 1st CPAT-certified Fire Academy class. 21 rookie Firefighters were trained at the Connecticut State Fire Academy. The entire class graduated at the Klein Memorial Auditorium on December 5, 2012. All 21 new firefighters have been successfully integrated into fire companies throughout the City.

GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01070000 CIVIL SERVICE | 935,572 | 473,814 | 843,253 | 961,477 | 961,477 | 118,224 |
| 51000 FULL TIME EARNED PAY | 516,111 | 265,777 | 431,041 | 442,057 | 442,057 | 11,016 |
| 51106 REGULAR STRAIGHT OVERTIME | 1,195 | 116 | 6,000 | 6,000 | 6,000 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 8,309 | 164 | 5,000 | 5,000 | 5,000 | 0 |
| 51140 LONGEVITY PAY | 4,650 | 1,800 | 4,050 | 1,050 | 1,050 | -3,000 |
| 51146 PROCTOR PAY | 30,251 | 500 | 30,000 | 50,000 | 50,000 | 20,000 |
| 51156 UNUSED VACATION TIME PAYOUT | 3,498 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 6,717 | 3,731 | 6,027 | 6,152 | 6,152 | 125 |
| 52385 SOCIAL SECURITY | 1,912 | 0 | 4,651 | 2,211 | 2,211 | -2,440 |
| 52504 MERF PENSION EMPLOYER CONT | 57,152 | 31,420 | 46,855 | 57,603 | 57,603 | 10,748 |
| 52917 HEALTH INSURANCE CITY SHARE | 67,650 | 38,297 | 57,040 | 61,096 | 61,096 | 4,056 |
| 53050 PROPERTY RENTAL/LEASE | 23,775 | 1,327 | 24,781 | 24,781 | 24,781 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 190 | 0 | 275 | 350 | 350 | 75 |
| 53705 ADVERTISING SERVICES | 27,037 | 3,638 | 55,356 | 65,000 | 65,000 | 9,644 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 340 | 0 | 461 | 461 | 461 | 0 |
| 54560 COMMUNICATION SUPPLIES | 386 | 0 | 450 | 450 | 450 | 0 |
| 54640 HARDWARE/TOOLS | 2,188 | 0 | 2,531 | 2,531 | 2,531 | 0 |
| 54675 OFFICE SUPPLIES | 2,143 | 2,081 | 3,000 | 3,000 | 3,000 | 0 |
| 54700 PUBLICATIONS | 265 | 0 | 265 | 265 | 265 | 0 |
| 54725 POSTAGE | 0 | 0 | 16 | 16 | 16 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,800 | 3,150 | 5,400 | 5,400 | 5,400 | 0 |
| 55530 OFFICE FURNITURE | 1,291 | 0 | 1,350 | 1,350 | 1,350 | 0 |
| 56085 FOOD SERVICES | 4,001 | 828 | 5,000 | 5,000 | 5,000 | 0 |
| 56110 FINANCIAL SERVICES | 0 | 0 | 87 | 87 | 87 | 0 |
| 56155 MEDICAL SERVICES | 41,989 | 51,699 | 52,000 | 85,000 | 85,000 | 33,000 |
| 56165 MANAGEMENT SERVICES | 123,592 | 67,545 | 90,000 | 125,000 | 125,000 | 35,000 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 3,084 | 1,557 | 3,232 | 3,232 | 3,232 | 0 |
| 56180 OTHER SERVICES | 6,047 | 184 | 7,500 | 7,500 | 7,500 | 0 |
| 59010 MAILING SERVICES | 0 | 0 | 480 | 480 | 480 | 0 |
| 59015 PRINTING SERVICES | 0 | 0 | 405 | 405 | 405 | 0 |

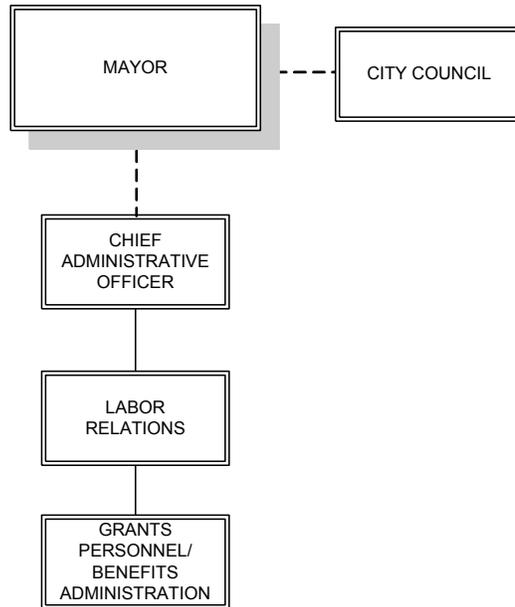
GENERAL FUND BUDGET

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GENERAL FUND BUDGET
GRANTS PERSONNEL /
BENEFITS ADMINISTRATION

MISSION STATEMENT

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



GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Janet Finch / Richard Weiner
Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|-------------------|-------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01075000 HEALTH BENEFIT ADMINISTRATION | 18,158,807 | 17,507,252 | 18,000,848 | 17,999,861 | 18,003,027 | 2,179 |
| 1 PERSONAL SERVICES | 667,116 | 518,914 | 850,350 | 873,038 | 873,038 | 22,688 |
| 2 OTHER PERSONAL SERVICES | 25,554 | 15,471 | 12,225 | 15,750 | 15,750 | 3,525 |
| 3 FRINGE BENEFITS | 17,440,247 | 16,944,582 | 17,076,800 | 17,047,238 | 17,050,404 | -26,396 |
| 4 OPERATING EXPENSES | 5,901 | 2,332 | 12,623 | 14,585 | 14,585 | 1,962 |
| 6 SPECIAL SERVICES | 19,990 | 25,953 | 48,850 | 49,250 | 49,250 | 400 |
| 01080000 EMPLOYEE & ORGNZTNL DVLPMT | 963 | 256 | 17,503 | 54,753 | 54,753 | 37,250 |
| 3 FRINGE BENEFITS | 0 | 0 | 753 | 753 | 753 | 0 |
| 4 OPERATING EXPENSES | 335 | 256 | 16,000 | 52,000 | 52,000 | 36,000 |
| 6 SPECIAL SERVICES | 627 | 0 | 750 | 2,000 | 2,000 | 1,250 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--|--------------|--------------------|-------------------|-------------------|------------------|
| 1044 BENEFITS MANAGER | 1.00 | | 91,306 | 91,306 | |
| 1119 PAYROLL CLERK II | 1.00 | | 72,330 | 69,194 | 3,136.00 |
| 1119 PAYROLL CLERK II | 1.00 | | 72,330 | 69,194 | 3,136.00 |
| 1123 ADMINISTRATIVE ASSISTANT | 1.00 | | 41,204 | 41,204 | |
| 1511 HUMAN RESOURCE MANAGER | 1.00 | | 105,495 | 105,495 | |
| G008 CLERK A | 1.00 | | 33,156 | 31,719 | 1,437.00 |
| G008 CLERK A | 1.00 | | 26,157 | 31,719 | -5,562.00 |
| G008 CLERK A | 1.00 | | 31,719 | 31,719 | |
| G057 PROJECT MANAGER | 1.00 | | 91,304 | 87,444 | 3,860.00 |
| G064 PAYROLL MANAGER | 1.00 | | 91,304 | 87,444 | 3,860.00 |
| G189 BENEFITS COORDINATOR | 1.00 | | 54,697 | 54,697 | |
| G221 HUMAN RESOURCES GENERALIST (35 | 1.00 | | 47,546 | 47,546 | |
| G334 EMPLOYEE SERVICES COORDINATOR | 1.00 | | 50,880 | 50,880 | |
| G442 SENIOR PAYROLL ADMINISTRATOR (| 1.00 | | 63,610 | 50,789 | 12,821.00 |
| HUMAN RESOURCES/BENEFITS ADMIN. | 14.00 | | 873,038 | 850,350 | 22,688.00 |

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

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| BENEFITS OFFICE | | | | | | | | |
| Number of plans managed | 12 | 12 | 14 | 14 | 14 | 14 | 14 | 14 |
| Annual Expenditure City and BOE, Active & Retired, Group & WC | \$75,489,237 | \$80,536,660 | \$86,223,264 | \$86,641,700 | \$95,236,498 | \$100,521,382 | \$108,731,099 | \$103,700,000 |
| Annual Expenditure City and BOE, Active & Retired, Group Only | \$65,438,759 | \$69,318,675 | \$73,821,688 | \$75,565,571 | \$83,214,369 | \$88,174,808 | \$95,593,091 | \$92,500,000 |
| Annual Expenditure City and BOE, Active & Retired, WC Only | \$10,050,478 | \$11,217,985 | \$12,401,576 | \$11,076,129 | \$12,022,129 | \$12,346,574 | \$13,138,008 | \$11,200,000 |
| Annual group benefit expenses for City & BOE Employees Only | \$41,544,206 | \$41,776,563 | \$44,752,996 | \$45,466,267 | \$49,102,355 | \$53,524,970 | \$58,358,120 | \$51,895,117 |
| City and BOE Employees under administration | 4,584 | 4,536 | 4,352 | 4,078 | 4,183 | 3,975 | 4,208 | 5,186 |
| Annual benefit cost per active employee | \$9,063 | \$9,210 | \$10,215 | \$11,149 | \$11,739 | \$13,465.40 | \$13,868.37 | \$10,007.00 |
| Annual group benefit expenses for All retired employees | \$24,130,200 | \$26,743,768 | \$29,451,573 | \$30,099,304 | \$34,057,564 | \$34,649,838 | \$10,874,837 | \$39,248,336 |
| Annual benefit cost per Medicare-eligible retired employee | \$3,551 | \$3,719 | \$3,986 | \$3,452 | \$3,985 | \$5,362 | \$4,390 | \$5,051 |
| Annual benefit cost per non-Medicare retired employee | \$12,044 | \$15,420 | \$10,582 | \$15,600 | \$18,134 | \$14,975 | \$22,607 | \$22,834 |
| Medicare-Eligible Retirees | 2,071 | 2,137 | 2,220 | 2,298 | 2,320 | 2,390 | 2,477 | 2,594 |
| Non-Medicare Eligible Retirees | 1,393 | 1,219 | 1,425 | 1,345 | 1,355 | 1,458 | 1,261 | 1,166 |
| Medicare-B reimbursements processed | 733 | 758 | 759 | 781 | 785 | 771 | 796 | 816 |
| Retiree Drug Subsidy Payments Received | \$132,367 | \$802,669 | \$652,502 | \$1,007,079 | \$786,237 | \$826,823 | \$1,183,000 | \$200,000 |
| Employer Group Waiver Plan Subsidy (New) | | | | | | \$300,000 | \$389,574 | \$1,300,000 |
| Employee/Retiree Benefit orientations conducted | 15 | 37 | 26 | 41 | 50 | 30 | 91 | 88 |
| COBRA enrollments administered | 32 | 30 | 43 | 63 | 60 | 35 | 63 | 53 |
| Worker's Compensation Open Claims: start of year | 229 | 318 | 560 | 601 | 682 | 482 | 578 | 534 |
| Worker's Compensation Open Claims: end of year | 318 | 560 | 576 | 682 | 482 | 588 | 534 | 281 |
| WC Indemnity claims active at start of year | 203 | 274 | 396 | 393 | 360 | 321 | 365 | 337 |
| WC Indemnity claims filed (new) | 175 | 174 | 125 | 106 | 123 | 124 | 133 | 51 |
| WC Indemnity claims active at year end | 274 | 396 | 391 | 360 | 321 | 358 | 337 | 232 |
| WC Medical claims active at start of year | 26 | 44 | 164 | 208 | 322 | 161 | 213 | 197 |
| WC Medical claims filed (new) | 532 | 475 | 539 | 493 | 456 | 502 | 454 | 234 |
| WC Medical claims active at year end | 44 | 164 | 185 | 322 | 161 | 230 | 51 | 49 |
| WC Indemnity payments | \$3,231,104 | \$3,758,830 | \$3,356,374 | \$3,028,519 | \$3,314,255 | \$3,227,331 | \$2,899,788 | \$3,198,000 |
| WC Medical payments | \$3,507,736 | \$3,268,161 | \$4,503,524 | \$3,616,505 | \$4,543,187 | \$4,616,404 | \$5,915,880 | \$4,523,000 |
| WC Medical bills reviewed | 13,189 | 14,741 | 14,202 | 11,470 | 7,683 | 7,883 | 9,103 | 9,552 |
| Savings from Medical bill reviews | \$1,605,378 | \$1,915,951 | \$1,686,488 | \$1,735,490 | \$1,554,164 | \$2,258,924 | \$2,066,829 | \$2,720,080 |
| H & H Medical claims active at start of year | 98 | 89 | 71 | 63 | 69 | 61 | 55 | 51 |
| H&H Medical claims filed (new) | 19 | 23 | 2 | 3 | 2 | 1 | 0 | 0 |
| H&H Medical claims active at year end | 102 | 90 | 73 | 69 | 61 | 57 | 51 | 53 |
| H&H Indemnity claims active at start of year | 239 | 244 | 247 | 266 | 254 | 246 | 248 | 234 |
| H&H Indemnity claims filed (new) | 3 | 2 | 14 | 7 | 19 | 9 | 1 | 2 |
| H&H Indemnity claims active at year end | 233 | 247 | 266 | 254 | 246 | 248 | 234 | 236 |
| Heart & Hypertension Payments | \$2,684,086 | \$3,270,880 | \$3,356,374 | \$2,624,931 | \$3,127,297 | \$3,636,198 | \$3,385,931 | \$2,628,000 |
| Safety meetings conducted | 116 | 78 | 65 | 76 | 38 | 18 | 43 | 34 |
| WC accident investigation conducted | 197 | 403 | 414 | 401 | 329 | 429 | 297 | 288 |
| Accident prevention training sessions conducted | 25 | 3 | 3 | 14 | 12 | 8 | 9 | 8 |
| Transitional duty assignments administered | 242 | 263 | 203 | 186 | 212 | 215 | 139 | 196 |

*Non-Medicare retirees only.

FY 2013-2014 GOALS

- 1) Workers Compensation RFP: The Berkley contract expires 6/30/14. During the coming fiscal year an RFP for third party administrative services will be prepared which will result in the selection of a vendor.
- 2) Medicare Programs: Prescription and Medical: The prescription benefit plan, called, Employer Group Waiver Plan is producing savings to the City however additional time is needed to determine if the savings are sufficient to expand the program to other Medicare groups. Medicare Advantage Program may be replaced by traditional Medicare Supplement Plans as it appears, that the federal government will no longer supporting be these program as they once did.
- 3) Wellness Programs: These programs are an essential component of medical claims management. We will look to expand voluntary programs as well as proposing Wellness language in future collective bargaining agreement.
- 4) Healthcare Reform: As more provisions of the Affordable Care Act take effect the City must develop strategies to comply with the Act.
- 5) An RFP for the prescription plan is planned for fiscal year 2014.

FY 2012-2013 GOAL STATUS

- 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.
6 MONTH STATUS: *Prescription benefit contract with Express Scripts was concluded which contained EGWP provisions.*

- 2) Wellness Programs: To deal with the continuing growth of medical claims, we will be looking to implement wellness initiatives where feasible.
6 MONTH STATUS: Many programs were conducted during the past six months, including weight management, walk programs, educational seminars on nutrition and proper diet, biometric testing, CIGNA Mobile Learning Lab, sleep health, smoking cessation. Wellness language has been proposed for one of the bargaining agreements under negotiation.
- 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.
6 MONTH STATUS: An agreement with CIGNA was reached to extend the existing contract through June 30, 2015 with very favorable rates.
- 4) Health Care Reform: There are various provisions of the Affordable Care Act taking effect which we will need to monitor.
6 MONTH STATUS: Preventive care services with no co-pays have been implemented. Work commenced on the preparation of Summaries of Benefits and Coverage which will be issued with open enrollment this summer.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) An RFP for Long Term Care was published and a vendor selected. This is a voluntary but important form of insurance for many people. Presently we are evaluating the program advanced by the vendor.
- 2) The City prevailed in a court case in which a retired police officer challenged the bargaining agreement language calling for him to enrolled in Medicare upon attainment of Medicare eligibility.
- 3) The City, through Berkley, concluded a contract re-negotiation with St. Vincent's Immediate Health Care for initial treatment of workplace injuries took effect June 1. We anticipate additional annual savings of \$335k from this agreement.
- 4) With the aid of a consultant, alternatives to the existing group medical plans were developed with the intention of producing the long term savings while protecting the essential quality of our plans. These alternatives have been introduced in with collective bargaining for two unions, thus far.
- 5) An RFP for group life insurance with issued in anticipation of an expiring contract and a new vendor was selected.

GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|-------------------|-------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01075000 HEALTH BENEFIT ADMINISTRATION | 18,158,807 | 17,507,252 | 18,000,848 | 17,999,861 | 18,003,027 | 2,179 |
| 51000 FULL TIME EARNED PAY | 667,116 | 518,914 | 850,350 | 873,038 | 873,038 | 22,688 |
| 51106 REGULAR STRAIGHT OVERTIME | 168 | 0 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 263 | 171 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 10,950 | 15,300 | 12,225 | 15,750 | 15,750 | 3,525 |
| 51156 UNUSED VACATION TIME PAYOUT | 14,173 | 0 | 0 | 0 | 0 | 0 |
| 52008 DENTAL HMO - COBRA/RETIREE | 400 | 4,300 | 4,300 | 4,300 | 3,000 | -1,300 |
| 52024 DENTAL PPO - COBRA/RETIREE | 2,100 | 2,700 | 2,700 | 2,700 | 2,300 | -400 |
| 52108 VISION FEE - COBRA/RETIREE | 600 | 100 | 100 | 100 | 0 | -100 |
| 52129 VISION CLMS-CITY RETIREES | 5,200 | 5,200 | 5,200 | 5,200 | 4,400 | -800 |
| 52154 LIFE INSURANCE CIVIL SERVICE | 0 | 0 | 0 | 0 | 173,900 | 173,900 |
| 52155 LIFE INSURANCE GRANT EMPLOYEES | 0 | 0 | 0 | 0 | 12,300 | 12,300 |
| 52166 CLMS DNTL- CITY RETIREES | 157,130 | 57,900 | 57,900 | 57,900 | 69,600 | 11,700 |
| 52202 ST DISABILITY UNAFFILIATED | 0 | 0 | 0 | 0 | 28,500 | 28,500 |
| 52203 ST DISABILITY TEAMSTERS | 0 | 0 | 0 | 0 | 1,200 | 1,200 |
| 52204 LT DISABILITY UNAFFILIATED | 0 | 0 | 14 | 0 | 25,800 | 25,786 |
| 52205 LT DISABILITY TEAMSTERS | 0 | 0 | 0 | 0 | 1,200 | 1,200 |
| 52258 STATE OF CT ANNUAL ASMT FEE | 302,000 | 265,100 | 265,100 | 265,100 | 162,000 | -103,100 |
| 52260 CT 2ND INJURY FUND ASSESSM | 251,700 | 265,100 | 265,100 | 265,100 | 264,000 | -1,100 |
| 52262 WORKERS COMP ADM FEE | 430,000 | 445,200 | 445,200 | 445,200 | 455,000 | 9,800 |
| 52270 WORKERS COMP INDM - GEN G | 100,000 | 51,600 | 51,600 | 51,600 | 110,100 | 58,500 |
| 52286 WORKERS COMP MED - GEN GO | 200,000 | 9,700 | 9,700 | 9,700 | 115,200 | 105,500 |
| 52360 MEDICARE | 8,514 | 6,027 | 8,770 | 9,546 | 9,546 | 776 |
| 52385 SOCIAL SECURITY | 33 | 330 | 9,338 | 6,537 | 6,537 | -2,801 |
| 52436 RX CLAIMS - CITY RET & COBRA | 2,445,500 | 2,156,600 | 2,156,600 | 2,156,600 | 2,225,300 | 68,700 |
| 52504 MERF PENSION EMPLOYER CONT | 81,955 | 61,926 | 97,458 | 105,238 | 105,238 | 7,780 |
| 52704 HEALTH ASO FEES: CITY RETIREES | 8,380 | 297,100 | 297,100 | 297,100 | 251,600 | -45,500 |
| 52890 CLAIMS DR/HSP TLS-CITY RETIREES | 6,389,633 | 6,614,800 | 6,614,800 | 6,614,800 | 8,525,700 | 1,910,900 |
| 52891 MEDICAL MEDICARE RETIREES F/P | 1,029,400 | 1,061,500 | 1,061,500 | 1,061,500 | 1,123,100 | 61,600 |
| 52892 MEDICAL MEDICARE CSG | 5,719,300 | 5,285,600 | 5,285,600 | 5,285,600 | 3,151,866 | -2,133,734 |
| 52899 ASO FEES: MEDICAL MEDICARE CSG | 48,400 | 249,800 | 249,800 | 249,800 | 69,400 | -180,400 |
| 52916 EMPLOYEE ASSISTANCE PROGRAM | 38,000 | 22,879 | 38,000 | 40,000 | 40,000 | 2,000 |
| 52917 HEALTH INSURANCE CITY SHARE | 125,001 | 81,120 | 150,920 | 113,617 | 113,617 | -37,303 |
| 52920 HEALTH BENEFITS BUYOUT | 97,000 | 0 | 0 | 0 | 0 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 250 | 250 | 250 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 2,000 | 3,000 | 3,000 | 1,000 |
| 53710 OTHER COMMUNICATION SERVICES | 0 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 183 | 119 | 188 | 450 | 450 | 262 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 0 | 0 | 250 | 250 | 250 | 0 |
| 54675 OFFICE SUPPLIES | 4,300 | 1,670 | 4,300 | 5,000 | 5,000 | 700 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,418 | 543 | 4,635 | 4,635 | 4,635 | 0 |
| 56090 ACTUARIAL SERVICES | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 0 |
| 56115 HUMAN SERVICES | 0 | 1,358 | 20,000 | 20,000 | 20,000 | 0 |
| 56165 MANAGEMENT SERVICES | 7,895 | 12,500 | 15,000 | 15,000 | 15,000 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 95 | 95 | 1,250 | 1,250 | 1,250 | 0 |
| 59015 PRINTING SERVICES | 0 | 0 | 600 | 1,000 | 1,000 | 400 |
| 01080000 EMPLOYEE & ORGNZTNL DVLPMNT | 963 | 256 | 17,503 | 54,753 | 54,753 | 37,250 |
| 52917 HEALTH INSURANCE CITY SHARE | 0 | 0 | 753 | 753 | 753 | 0 |
| 53610 TRAINING SERVICES | 0 | 0 | 15,000 | 50,000 | 50,000 | 35,000 |
| 55145 EQUIPMENT RENTAL/LEASE | 335 | 256 | 1,000 | 2,000 | 2,000 | 1,000 |
| 56085 FOOD SERVICES | 627 | 0 | 750 | 2,000 | 2,000 | 1,250 |

GENERAL FUND BUDGET

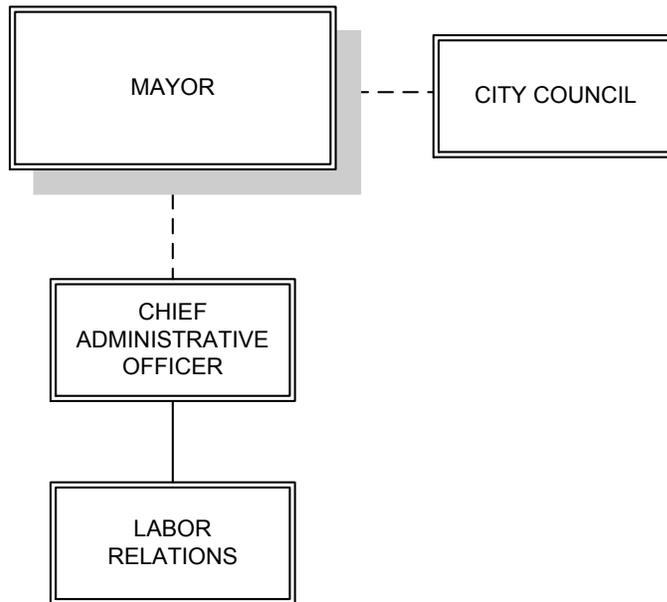
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GENERAL GOVERNMENT DIVISIONS

LABOR RELATIONS

MISSION STATEMENT

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



GENERAL FUND BUDGET

LABOR RELATIONS

BUDGET DETAIL

Lawrence Osborne
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01085000 LABOR RELATIONS | 606,001 | 471,589 | 692,744 | 749,633 | 999,633 | 306,889 |
| 1 PERSONAL SERVICES | 429,159 | 340,455 | 483,365 | 519,518 | 519,518 | 36,153 |
| 2 OTHER PERSONAL SERVICES | 13,268 | 4,800 | 4,800 | 5,025 | 5,025 | 225 |
| 3 FRINGE BENEFITS | 123,207 | 93,844 | 143,240 | 161,603 | 161,603 | 18,363 |
| 4 OPERATING EXPENSES | 7,193 | 5,650 | 7,717 | 9,865 | 9,865 | 2,148 |
| 6 SPECIAL SERVICES | 33,174 | 26,839 | 53,622 | 53,622 | 303,622 | 250,000 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY | BUDGET FY | VARIANCE |
|-------------------------------------|-------------|--------------------|----------------|----------------|------------------|
| | | | 2014 | 2013 | |
| 1042 DEPUTY DIRECTOR OF LABOR RELAT | 1.00 | | 114,748 | 99,652 | 15,096.00 |
| 1124 ADMINISTRATIVE ASSISTANT (40 H | 1.00 | | 74,116 | 74,116 | |
| 1255 SECRETARY | 1.00 | | 48,223 | 48,223 | |
| G037 DIRECTOR LABOR RELATIONS | 1.00 | | 125,544 | 125,544 | |
| G061 LABOR RELATIONS OFFICER | 1.00 | | 65,583 | 65,583 | |
| G416 SENIOR LABOR RELATIONS OFFICER | 1.00 | | 91,304 | 70,247 | 21,057.00 |
| LABOR RELATIONS | 6.00 | | 519,518 | 483,365 | 36,153.00 |

GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| LABOR RELATIONS | | | | | | | | |
| Total contracts processed | 13 | 14 | 15 | 0 | 9 | 14 | 5 | 2 |
| <i>Open</i> | 13 | 14 | 0 | 11 | 5 | 3 | 2 | 2 |
| <i>Settled</i> | 0 | 8 | 13 | 0 | 9 | 7 | 5 | 2 |
| <i>Average length of time to settle</i> | N/A | 21 months | 9 months | 18 months | 3 months | 9 months | 12 months | 12 months |
| Total grievances processed | 255 | 188 | 210 | 136 | 101 | 185 | 140 | 130 |
| # of State Labor Relations Board Complaints | 35 | 32 | 35 | 69 | 24 | 31 | 25 | 42 |
| # of other Complaints/Investigations | N/A | 135 | 135 | 78 | 62 | 35 | 31 | 52 |
| # of Disciplinary Hearings | 45 | 51 | 56 | 58 | 53 | 73 | 98 | 104 |
| # of Policies Developed | 5 | 5 | 5 | 0 | 0 | 2 | 0 | 2 |

FY 2013-2014 GOALS

- 1) Started Negotiations for contracts that expired on June 30, 2012 (Police, Local 1159 and Nurses, Local 1199). Also, have started open communications with unions who contracts will expire on June 30, 2013.
- 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) Issue an RFP for our Random Drug Testing Company, complete selection process and conclude new contract with the vendor.
- 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.
- 11) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP (employee assistance program) providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.

FY 2012-2013 GOAL STATUS

- 1) Start Negotiations for contracts that will expire on July 1, 2012.
6 MONTH STATUS: *Ongoing.*
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
6 MONTH STATUS: *Ongoing*
- 3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
6 MONTH STATUS: *Ongoing*
- 4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
6 MONTH STATUS: *Ongoing*
- 5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
6 MONTH STATUS: *Ongoing*

GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

- 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.
6 MONTH STATUS: *Ongoing*
- 7) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
6 MONTH STATUS: *Ongoing*
- 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.
6 MONTH STATUS: *Ongoing*
- 9) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
6 MONTH STATUS: *Ongoing*
- 10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
6 MONTH STATUS: *Ongoing*

GENERAL FUND BUDGET

LABOR RELATIONS

APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--------------------------------------|------------------|------------------|-------------------|----------------|-------------------|----------------|
| | | | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01085000 LABOR RELATIONS | 606,001 | 471,589 | 692,744 | 749,633 | 999,633 | 306,889 |
| 51000 FULL TIME EARNED PAY | 429,159 | 340,455 | 483,365 | 519,518 | 519,518 | 36,153 |
| 51140 LONGEVITY PAY | 4,575 | 4,800 | 4,800 | 5,025 | 5,025 | 225 |
| 51156 UNUSED VACATION TIME PAYOUT | 8,693 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 3,275 | 2,943 | 3,935 | 4,444 | 4,444 | 509 |
| 52385 SOCIAL SECURITY | 0 | 2,969 | 4,355 | 4,355 | 4,355 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 49,490 | 34,979 | 57,263 | 68,191 | 68,191 | 10,928 |
| 52917 HEALTH INSURANCE CITY SHARE | 70,441 | 52,953 | 77,687 | 84,613 | 84,613 | 6,926 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 80 | 371 | 890 | 890 | 890 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 1,419 | 706 | 852 | 3,000 | 3,000 | 2,148 |
| 54675 OFFICE SUPPLIES | 2,388 | 1,447 | 1,914 | 1,914 | 1,914 | 0 |
| 54705 SUBSCRIPTIONS | 3,306 | 3,126 | 4,061 | 4,061 | 4,061 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 2,843 | 2,044 | 3,622 | 3,622 | 3,622 | 0 |
| 56180 OTHER SERVICES | 30,331 | 24,796 | 50,000 | 50,000 | 300,000 | 250,000 |

GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
PROGRAM HIGHLIGHTS

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01086000 PENSIONS | 80,387 | 60,058 | 124,100 | 124,100 | 124,100 | 0 |
| 3 FRINGE BENEFITS | 66,637 | 50,058 | 90,000 | 90,000 | 90,000 | 0 |
| 6 SPECIAL SERVICES | 13,750 | 10,000 | 34,100 | 34,100 | 34,100 | 0 |
| 01088000 OTHER FRINGE BENEFITS | 1,909,267 | 862,111 | 1,638,976 | 1,638,976 | 1,701,875 | 62,899 |
| 2 OTHER PERSONAL SERVICES | 593,396 | 287,428 | 614,375 | 614,375 | 614,375 | 0 |
| 3 FRINGE BENEFITS | 1,180,815 | 574,683 | 1,024,601 | 1,024,601 | 1,087,500 | 62,899 |
| 6 SPECIAL SERVICES | 135,057 | 0 | 0 | 0 | 0 | 0 |

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01086000 PENSIONS | 80,387 | 60,058 | 124,100 | 124,100 | 124,100 | 0 |
| 52515 LIUNA PENSION | 44,849 | 24,103 | 50,000 | 50,000 | 50,000 | 0 |
| 52519 ICMA PENSION EMPLOYER CONTRIBU | 21,788 | 25,956 | 40,000 | 40,000 | 40,000 | 0 |
| 56090 ACTUARIAL SERVICES | 13,750 | 10,000 | 34,100 | 34,100 | 34,100 | 0 |
| 01088000 OTHER FRINGE BENEFITS | 1,909,267 | 862,111 | 1,638,976 | 1,638,976 | 1,701,875 | 62,899 |
| 51154 UNUSED SICK TIME PAYOUT | 219,809 | 95,331 | 137,500 | 137,500 | 137,500 | 0 |
| 51156 UNUSED VACATION TIME PAYOUT | 21,743 | 843 | 271,875 | 271,875 | 271,875 | 0 |
| 51314 UNUSED VACATION PAY RETIREMENT | 316,304 | 173,806 | 175,000 | 175,000 | 175,000 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 35,540 | 17,449 | 30,000 | 30,000 | 30,000 | 0 |
| 52360 MEDICARE | 4,901 | 2,430 | 0 | 0 | 0 | 0 |
| 52385 SOCIAL SECURITY | 393 | 84 | 0 | 0 | 0 | 0 |
| 52397 UNEMPLOYMENT | 880,719 | 246,160 | 670,000 | 670,000 | 670,000 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 283,976 | 312,101 | 312,101 | 312,101 | 375,000 | 62,899 |
| 52602 TUITION: SUPERVISORS | 700 | 1,124 | 10,000 | 10,000 | 10,000 | 0 |
| 52604 TUITION: LIUNA | 3,816 | 2,627 | 12,500 | 12,500 | 12,500 | 0 |
| 52608 TUITION: OTHER UNIONS | 0 | 1,756 | 10,000 | 10,000 | 10,000 | 0 |
| 52610 TUITION: AFSCME | 6,300 | 8,400 | 10,000 | 10,000 | 10,000 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 9 | 0 | 0 | 0 | 0 | 0 |
| 56130 LEGAL SERVICES | 135,057 | 0 | 0 | 0 | 0 | 0 |

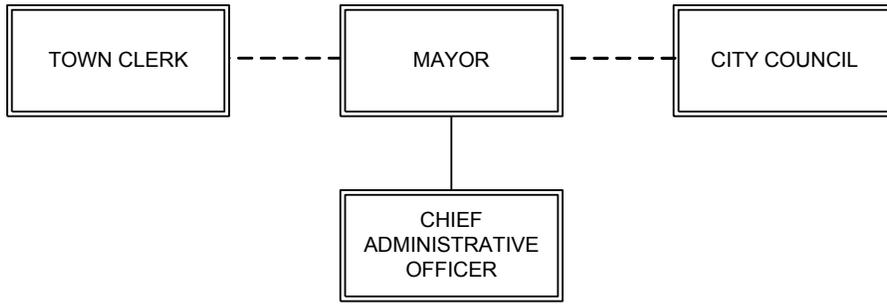
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GENERAL GOVERNMENT DIVISIONS

TOWN CLERK

MISSION STATEMENT

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



GENERAL FUND BUDGET

TOWN CLERK

BUDGET DETAIL

Alma L. Maya
Town Clerk

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|-----------------|
| 01090000 TOWN CLERK | 1,440,025 | 740,274 | 1,552,100 | 1,352,100 | -200,000 |
| 41208 DEEDS/CERTIFICATIONS | 503,632 | 267,366 | 400,000 | 400,000 | 0 |
| 41209 CERTIFIED COPIES | 26,530 | 12,090 | 25,000 | 25,000 | 0 |
| 41210 LIQUOR APPLICATION/PERMIT | 765 | 444 | 700 | 700 | 0 |
| 41211 DOG LICENSES | 754 | 498 | 500 | 500 | 0 |
| 41225 CONVEYANCE TAX ASSIGNMENT | 876,939 | 445,208 | 1,100,000 | 900,000 | -200,000 |
| 41237 TRADE NAMES | 4,135 | 1,975 | 3,000 | 3,000 | 0 |
| 41238 TRADE NAMES CERTIFIED COPIES | 172 | 0 | 0 | 0 | 0 |
| 41242 TOWN FUND | 0 | 943 | 0 | 0 | 0 |
| 41244 NOTARY COMMISSION | 2,736 | 1,275 | 2,800 | 2,800 | 0 |
| 41245 POLITICAL COMMITTEE LATE FILING FE | 0 | 0 | 100 | 100 | 0 |
| 41306 CITY FARM FUND | 18,163 | 10,475 | 0 | 0 | 0 |
| 41376 STATE DOG LICENSE FEE | 0 | 0 | 0 | 0 | 0 |
| 41377 STATE DOG LICENSE SURCHARGE | 0 | 0 | 0 | 0 | 0 |
| 41378 STATE FARM FUND | 0 | 0 | 0 | 0 | 0 |
| 41381 VACANT PROPERTY FEES | 6,200 | 0 | 20,000 | 20,000 | 0 |
| 44743 STATE FUND-LAND RECORDS | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|----------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01090000 TOWN CLERK | 614,330 | 496,060 | 756,168 | 751,434 | 751,434 | -4,734 |
| 1 PERSONAL SERVICES | 255,605 | 177,601 | 338,452 | 327,178 | 327,178 | -11,274 |
| 2 OTHER PERSONAL SERVICES | 14,211 | 3,775 | 6,825 | 5,700 | 5,700 | -1,125 |
| 3 FRINGE BENEFITS | 109,718 | 82,234 | 138,927 | 146,592 | 146,592 | 7,665 |
| 4 OPERATING EXPENSES | 23,618 | 19,403 | 48,964 | 48,964 | 48,964 | 0 |
| 6 SPECIAL SERVICES | 211,178 | 213,046 | 223,000 | 223,000 | 223,000 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|---------------------------------|-------------|--------------------|-------------------|-------------------|-------------------|
| 1007 TOWN CLERK | 1.00 | | 33,620 | 33,620 | |
| 1127 ASSISTANT TOWN CLERK II | 1.00 | | 52,915 | 57,931 | -5,016.00 |
| 1127 ASSISTANT TOWN CLERK I | 1.00 | | 59,669 | 59,669 | |
| 1230 TYPIST I (35 HOURS) | 1.00 | | 34,374 | 32,884 | 1,490.00 |
| 1230 TYPIST I (35 HOURS) | 1.00 | | 40,923 | 39,149 | 1,774.00 |
| 1230 TYPIST I (35 HOURS) | 1.00 | | 34,374 | 45,301 | -10,927.00 |
| 1259 CLERICAL ASSISTANT | 1.00 | | 32,410 | 31,005 | 1,405.00 |
| SEASONAL EMPLOYEES UNDER GRANT | | | 38,893 | 38,893 | |
| OFFICE OF THE TOWN CLERK | 7.00 | | 327,178 | 338,452 | -11,274.00 |

GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ACTUAL 2012-2013 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| TOWN CLERK | | | | | | | | | |
| Total documents (1) | 43,166 | 45,393 | 34,895 | 29,611 | 28,851 | 32,194 | 30,491 | 23,649 | 41,385 |
| Copies (2) | 25,387 | 28,780 | 23,322 | 29,113 | 22,659 | 34,634 | 16,974 | 6,797 | 11,894 |
| Certifications | 3,671 | 11,659 | 14,245 | 5,308 | 6,976 | 8,360 | 8,370 | 3,970 | 6,947 |
| Dog licenses (including transfers & duplicates) | 1,079 | 822 | 1,086 | 949 | 813 | 724 | 891 | 503 | 880 |
| Liquor Licenses | 289 | 289 | 299 | 289 | 266 | 322 | 255 | 151 | 264 |
| Sportsmen Licenses (3) | 1,233 | 1,169 | 716 | 93 | 0 | 0 | 0 | 0 | 0 |
| Notary Public Services (4) | 350 | 261 | 465 | 468 | 378 | 604 | 427 | 302 | 527 |
| Trade Names | 1,135 | 1,133 | 1,026 | 863 | 747 | 411 | 557 | 417 | 729 |
| Vacant Property Filings (5) | | | | | 97 | 604 | 61 | 0 | 0 |

- (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 2013-2014 GOALS

- 1) Continue the second phase of the conversion of old records to new books and availability on computers.
- 2) Continue digitizing and microfilming of maps.
- 3) Merge of over twenty years of index books into smaller more manageable books.
- 4) Complete two election cycles.
- 5) Continue to increase teamwork among staff.
- 6) Cross training off staff on all functions of the department.
- 7) Fully staff the Town Clerk's office.
- 8) Implement and automated absentee balloting system as soon as possible.
- 9) Upgrade to the new bar code scanning system for the land records.
- 10) Making electronic recording available. Pending approval from Legislature and Secretary of the State.

FY 2012-2013 GOAL STATUS

- 1) Hire an additional full-time employee in order to increase office hours to five days per week.
6 MONTH STATUS: *Completed, although we have a new full time employee, we remain understaffed. This is especially evident during election time.*
- 2) Add more shelving in the vault to accommodate more permanent land records.
6 MONTH STATUS: *Still in progress.*
- 3) Archive older maps to increase present map storage.
6 MONTH STATUS: *This project is currently underway.*
- 4) Continue the second phase of conversion of old records to new books and availability on computers.
6 MONTH STATUS: *Still in progress.*
- 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 MONTH STATUS: *Still in progress.*
- 6) Research ways to automate the absentee ballot process.
6 MONTH STATUS: *We are currently waiting for the Secretary of the State and Xerox to finalize testing of their systems.*
- 7) Dispose of old records.
6 MONTH STATUS: *Waiting for Connecticut State approval.*
- 8) Delegate more duties to online staff to increase teamwork among staff.
6 MONTH STATUS: *Completed.*

GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

- 9) Continue to apply for historic preservation grant.
6 MONTH STATUS: *We will apply for next cycle.*
- 10) Add more shelving to storage closet and organize election records.
6 MONTH STATUS: *Shelving is waiting for installation.*
- 11) Complete five (5) election cycles.
6 MONTH STATUS: *Successfully completed.*
- 12) Scan all Tax Liens and put them in the vault.
6 MONTH STATUS: *Completed.*
- 13) We have approached Xerox about putting our land records online. This will be done at no cost to the City.
6 MONTH STATUS: *Completed.*
- 14) Fill the position of Assistant Town Clerk II.
6 MONTH STATUS: *Completed.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Replaced one employee.
- 2) City of Bridgeport land records online at US Land Records on our website.
- 3) Successfully completed 6 election cycles.
- 4) Tax liens scanned and books created for 2003-2006 tax years.
- 5) 3,075 maps scanned in step 1 of map project so far.

GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01090000 TOWN CLERK | 614,330 | 496,060 | 756,168 | 751,434 | 751,434 | -4,734 |
| 51000 FULL TIME EARNED PAY | 255,605 | 177,601 | 338,452 | 327,178 | 327,178 | -11,274 |
| 51100 PT TEMP/SEASONAL EARNED PA | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 2,718 | 567 | 1,100 | 1,100 | 1,100 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 1,389 | 658 | 1,900 | 1,900 | 1,900 | 0 |
| 51140 LONGEVITY PAY | 7,813 | 2,550 | 3,825 | 2,700 | 2,700 | -1,125 |
| 51156 UNUSED VACATION TIME PAYOUT | 692 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 3,076 | 2,379 | 3,987 | 4,315 | 4,315 | 328 |
| 52385 SOCIAL SECURITY | 238 | 242 | 3,592 | 2,411 | 2,411 | -1,181 |
| 52504 MERF PENSION EMPLOYER CONT | 30,078 | 20,883 | 40,149 | 37,829 | 37,829 | -2,320 |
| 52917 HEALTH INSURANCE CITY SHARE | 76,326 | 58,729 | 91,199 | 102,037 | 102,037 | 10,838 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 500 | 730 | 2,500 | 2,500 | 2,500 | 0 |
| 53705 ADVERTISING SERVICES | 6,838 | 3,848 | 7,500 | 7,500 | 7,500 | 0 |
| 53725 TELEVISION SERVICES | 899 | 574 | 1,000 | 1,000 | 1,000 | 0 |
| 54555 COMPUTER SUPPLIES | 803 | 568 | 810 | 810 | 810 | 0 |
| 54675 OFFICE SUPPLIES | 6,930 | 2,406 | 4,520 | 4,520 | 4,520 | 0 |
| 54680 OTHER SUPPLIES | 68 | 1,757 | 7,000 | 7,000 | 7,000 | 0 |
| 54705 SUBSCRIPTIONS | 0 | 0 | 34 | 34 | 34 | 0 |
| 55090 ELECTION EQUIPMENT | 7,580 | 9,520 | 25,000 | 25,000 | 25,000 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 0 | 0 | 600 | 600 | 600 | 0 |
| 56055 COMPUTER SERVICES | 210,000 | 210,000 | 219,750 | 219,750 | 219,750 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 1,178 | 3,046 | 3,250 | 3,250 | 3,250 | 0 |

GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
 APPROPRIATION SUPPLEMENT

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------|
| 01095000 LEGISLATIVE DEPARTMENT | 178,566 | 57,517 | 287,446 | 287,446 | 287,446 | 0 |
| 1 PERSONAL SERVICES | 47,959 | 0 | 0 | 0 | 0 | 0 |
| 2 OTHER PERSONAL SERVICES | 107,692 | 52,163 | 180,000 | 180,000 | 180,000 | 0 |
| 3 FRINGE BENEFITS | 11,550 | 1,302 | 0 | 0 | 0 | 0 |
| 4 OPERATING EXPENSES | 5,625 | 1,350 | 8,777 | 8,777 | 8,777 | 0 |
| 6 SPECIAL SERVICES | 2,741 | 2,702 | 98,669 | 98,669 | 98,669 | 0 |
| 7 SUPPORTIVE CONTRIBUTIONS | 3,000 | 0 | 0 | 0 | 0 | 0 |

PERSONNEL SUMMARY

Not Applicable

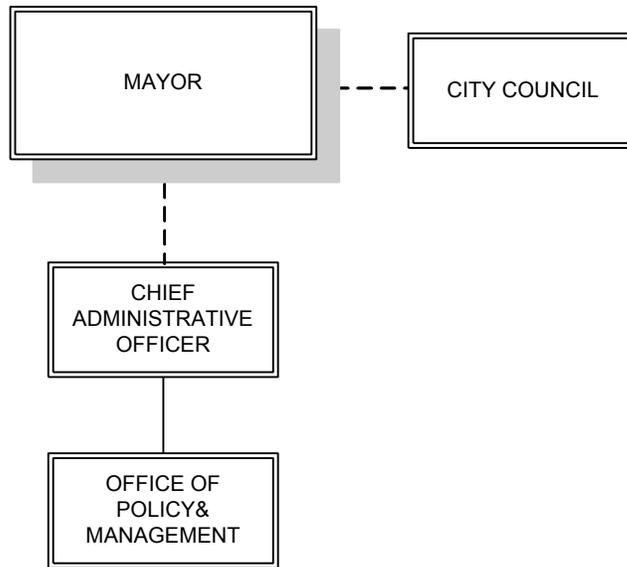
GENERAL FUND BUDGET
 LEGISLATIVE APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------|
| 01095000 LEGISLATIVE DEPARTMENT | 178,566 | 57,517 | 287,446 | 287,446 | 287,446 | 0 |
| 51000 FULL TIME EARNED PAY | 47,959 | 0 | 0 | 0 | 0 | 0 |
| 51156 UNUSED VACATION TIME PAYOUT | 1,820 | 0 | 0 | 0 | 0 | 0 |
| 51402 CITY COUNCIL STIPENDS | 105,872 | 52,163 | 180,000 | 180,000 | 180,000 | 0 |
| 52360 MEDICARE | 1,478 | 374 | 0 | 0 | 0 | 0 |
| 52385 SOCIAL SECURITY | 1,758 | 929 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 5,470 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 2,844 | 0 | 0 | 0 | 0 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 188 | 188 | 188 | 0 |
| 53610 TRAINING SERVICES | 0 | 0 | 113 | 113 | 113 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 188 | 188 | 188 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REM | 0 | 0 | 200 | 200 | 200 | 0 |
| 54650 LANDSCAPING SUPPLIES | 388 | 640 | 750 | 750 | 750 | 0 |
| 54675 OFFICE SUPPLIES | 0 | 0 | 1,100 | 1,100 | 1,100 | 0 |
| 54705 SUBSCRIPTIONS | 200 | 0 | 650 | 650 | 650 | 0 |
| 54725 POSTAGE | 0 | 0 | 38 | 38 | 38 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 5,037 | 709 | 5,550 | 5,550 | 5,550 | 0 |
| 56085 FOOD SERVICES | 1,844 | 367 | 2,000 | 2,000 | 2,000 | 0 |
| 56165 MANAGEMENT SERVICES | 0 | 0 | 1,813 | 1,813 | 1,813 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 0 | 0 | 231 | 231 | 231 | 0 |
| 56180 OTHER SERVICES | 790 | 2,335 | 93,500 | 93,500 | 93,500 | 0 |
| 56250 TRAVEL SERVICES | 0 | 0 | 125 | 125 | 125 | 0 |
| 59015 PRINTING SERVICES | 107 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 59500 SUPPORTIVE CONTRIBUTIONS | 3,000 | 0 | 0 | 0 | 0 | 0 |

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET
POLICY & MANAGEMENT

BUDGET DETAIL

Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|--------------|
| 0110000 OFFICE OF POLICY & MANAGEMENT | 694,547 | 402,391 | 734,386 | 735,551 | 735,551 | 1,165 |
| 1 PERSONAL SERVICES | 531,373 | 311,020 | 566,450 | 568,316 | 568,316 | 1,866 |
| 2 OTHER PERSONAL SERVICES | 20,328 | 5,400 | 7,350 | 5,550 | 5,550 | -1,800 |
| 3 FRINGE BENEFITS | 131,613 | 84,131 | 147,380 | 147,783 | 147,783 | 403 |
| 4 OPERATING EXPENSES | 10,758 | 1,840 | 10,635 | 11,331 | 11,331 | 696 |
| 6 SPECIAL SERVICES | 475 | 0 | 2,571 | 2,571 | 2,571 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|-----------------|
| 1132 ADMINISTRATIVE ASSISTANT - OPM | 1.00 | | 74,116 | 74,116 | |
| 1322 BUDGET/POLICY ANALYST | 1.00 | | 76,180 | 76,180 | |
| 1322 BUDGET/POLICY ANALYST | 1.00 | | 76,180 | 73,954 | 2,226.00 |
| 1326 PROJECT MANAGER OPM SYSTEMS | 1.00 | | 89,514 | 89,514 | |
| 1327 PROJECT MANAGER OPM MANAGEMEN | 1.00 | | 89,514 | 89,514 | |
| G066 DIRECTOR OPM | 1.00 | | 125,544 | 125,544 | |
| G151 OPM POLICY ANALYST | 0.50 | | 37,268 | 37,628 | -360.00 |
| POLICY & MANAGEMENT | 6.50 | | 568,316 | 566,450 | 1,866.00 |

GENERAL FUND BUDGET

POLICY & MANAGEMENT

PROGRAM HIGHLIGHTS

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

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

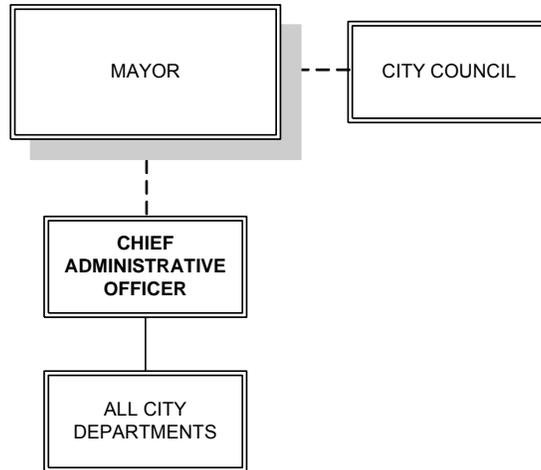
GENERAL FUND BUDGET
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|---|------------------|------------------|-------------------|----------------|-------------------|--------------|
| | | | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01100000 OFFICE OF POLICY & MANAGEMENT | 694,547 | 402,391 | 734,386 | 735,551 | 735,551 | 1,165 |
| 51000 FULL TIME EARNED PAY | 531,373 | 311,020 | 566,450 | 568,316 | 568,316 | 1,866 |
| 51140 LONGEVITY PAY | 8,188 | 5,400 | 7,350 | 5,550 | 5,550 | -1,800 |
| 51156 UNUSED VACATION TIME PAYOUT | 12,141 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 5,719 | 3,713 | 5,678 | 6,945 | 6,945 | 1,267 |
| 52385 SOCIAL SECURITY | 0 | 0 | 0 | 5,550 | 5,550 | 5,550 |
| 52504 MERF PENSION EMPLOYER CONT | 57,359 | 34,346 | 62,893 | 58,121 | 58,121 | -4,772 |
| 52917 HEALTH INSURANCE CITY SHARE | 68,535 | 46,072 | 78,809 | 77,167 | 77,167 | -1,642 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 435 | 340 | 522 | 522 | 522 | 0 |
| 53610 TRAINING SERVICES | 0 | 0 | 150 | 150 | 150 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 0 | 600 | 600 | 600 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 225 | 225 | 225 | 0 |
| 54555 COMPUTER SUPPLIES | 1,386 | 100 | 558 | 1,254 | 1,254 | 696 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 452 | 161 | 505 | 505 | 505 | 0 |
| 54675 OFFICE SUPPLIES | 2,156 | 1,120 | 1,980 | 1,980 | 1,980 | 0 |
| 54700 PUBLICATIONS | 0 | 0 | 225 | 225 | 225 | 0 |
| 54705 SUBSCRIPTIONS | 0 | 0 | 170 | 170 | 170 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 0 | 0 | 180 | 180 | 180 | 0 |
| 55095 FOOD SERVICE EQUIPMENT | 120 | 120 | 135 | 135 | 135 | 0 |
| 55150 OFFICE EQUIPMENT | 0 | 0 | 375 | 375 | 375 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 4,608 | 0 | 4,610 | 4,610 | 4,610 | 0 |
| 55530 OFFICE FURNITURE | 1,600 | 0 | 400 | 400 | 400 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 475 | 0 | 1,820 | 1,820 | 1,820 | 0 |
| 56240 TRANSPORTATION SERVICES | 0 | 0 | 151 | 151 | 151 | 0 |
| 56250 TRAVEL SERVICES | 0 | 0 | 600 | 600 | 600 | 0 |

GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



GENERAL FUND BUDGET
CHIEF ADMINISTRATIVE OFFICE

BUDGET DETAIL

Andrew Nunn
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|---|------------------|----------------|------------------|------------------|------------------|---------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01105000 ETHICS COMMISSION | 1,110 | 600 | 3,344 | 3,344 | 3,344 | 0 |
| 4 OPERATING EXPENSES | 0 | 0 | 244 | 244 | 244 | 0 |
| 6 SPECIAL SERVICES | 1,110 | 600 | 3,100 | 3,100 | 3,100 | 0 |
| 01106000 CHIEF ADMINISTRATIVE OFFICE | 1,000,631 | 637,811 | 1,059,692 | 1,078,404 | 1,078,404 | 18,712 |
| 1 PERSONAL SERVICES | 638,827 | 407,511 | 649,201 | 649,201 | 649,201 | 0 |
| 2 OTHER PERSONAL SERVICES | 9,177 | 2,325 | 2,325 | 2,400 | 2,400 | 75 |
| 3 FRINGE BENEFITS | 177,355 | 114,765 | 180,618 | 199,255 | 199,255 | 18,637 |
| 4 OPERATING EXPENSES | 120,273 | 113,210 | 127,514 | 127,514 | 127,514 | 0 |
| 6 SPECIAL SERVICES | 55,000 | 0 | 100,034 | 100,034 | 100,034 | 0 |
| 01113000 CITISTAT | 10,333 | 3,369 | 10,239 | 10,239 | 10,239 | 0 |
| 2 OTHER PERSONAL SERVICES | 1,333 | 0 | 0 | 0 | 0 | 0 |
| 4 OPERATING EXPENSES | 8,260 | 2,833 | 8,947 | 8,947 | 8,947 | 0 |
| 6 SPECIAL SERVICES | 740 | 536 | 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 | BUDGET FY | VARIANCE |
|-------------------------------------|-------------|-----------|-------|----------------|----------------|----------|
| | | | | 2014 | 2013 | |
| 1049 DEPUTY CHIEF ADMINISTRATIVE OF | 1.00 | | | 96,445 | 96,445 | |
| 1130 ADMINISTRATIVE ASSISTANT - CAO | 1.00 | | | 74,116 | 74,116 | |
| G190 CHIEF ADMINISTRATIVE OFFICER | 1.00 | | | 131,114 | 131,114 | |
| G216 ASSISTANT SPECIAL PROJECT MANA | 1.00 | | | 58,752 | 58,752 | |
| G216 ASSISTANT SPECIAL PROJECT MANA | 1.00 | | | 48,507 | 48,507 | |
| G216 ASSISTANT SPECIAL PROJECT MANA | 1.00 | | | 48,507 | 48,507 | |
| G419 SPECIAL PROJECTS COORDINATOR | 1.00 | | | 63,240 | 63,240 | |
| G455 ASSISTANT CHIEF ADMIN OFFICER | 1.00 | | | 128,520 | 128,520 | |
| C.A.O. / CITISTAT | 8.00 | | | 649,201 | 649,201 | |

GENERAL FUND BUDGET

CHIEF ADMINISTRATIVE OFFICE

PROGRAM HIGHLIGHTS

FY 2013-2014 GOALS

- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
- 3) 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.

FY 2012-2013 GOAL STATUS

- 1) Oversee all departmental management and operational policies and practices.
6 MONTH STATUS: Hired Assistant Police Chief, Public Information Officer for the Police Department, Department of Planning & Economic Development Director, Deputy CAO for Education.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.
6 MONTH STATUS: Moved the Health Department's Administrative Office, Purchasing Department, Finance Department and City Treasurer into the Margaret E. Morton Government Center. Relocated Labor Relations, Human Resources and Civil Service offices at 45 Lyon Terrace. Chaired monthly Cabinet meetings. Regularly met with key department heads to ensure executive initiatives and goals are completed. Initiated internship arrangements with local universities such as Fairfield University. Filling vacancies on municipal boards and commissions.
- 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. Attended 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 Tropical Storm Sandy; Attended and supported Joint Services Inspection Committee meetings which resulted in increased information sharing among departments, successfully targeted more than 70 problem properties within the City, and submitted a number of legislative proposals submitted to the state to the State as well as recommendations for local ordinance changes.
- 5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.
6 MONTH STATUS: Completed \$2 million Knowlton Park on Pequonnock River; Bid out over \$1 million in Phase II Water's Edge Improvement to Expand Knowlton Park on Pequonnock River; Completed Improvements (benches, grass, lighting) to provide access at Congress Street Piers on Pequonnock River; Acquired via foreclosure the 3-acre AGI site on the Pequonnock River; Prosecuted 4 successful zoning enforcement actions against polluters on the Pequonnock, Yellow Mill, and Johnson's Creek; Executed Access Agreement to Allow Connecticut Community Boating to operate out of the Downtown Waterfront Park; Commercial PACE Program – Energy Efficiency for commercial buildings; Solarize Program for City homeowners – residential solar program; Energy Aggregation for City residents – lowers city

GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

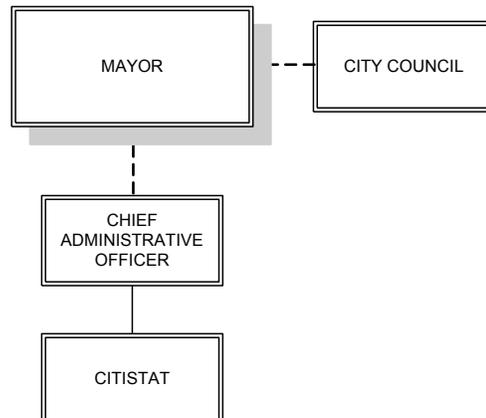
residents' electrical costs; Recycle Bank- Continues to offer recycling rebates to city residents providing revenue of up to \$15/month; Solar RFP results-selecting firm to provide solar energy on selected city/school buildings; Anaerobic Digester finalist selected for WPCA which will lower sludge disposal cost and energy cost for WPCA and City; Finalizing city buildings for Energy Performance Contracting with Constellation; Blackham and Cesar Batalla on track for solar this Spring with Main Street Power; Beginning Green Infrastructure Program in Downtown Bridgeport to reduce CSO by 10% on selected projects; Knowlton Park Phase completed and Phase 2 starting; Pleasure Beach rehabilitation beginning; NE Flood Control and OxBrook Flood Control design re-starting; Lincoln Boulevard Phase 1 Design Complete; Downtown Urban Enhancement Design complete; South Avenue Green Infrastructure Design complete. Secured \$3.5 million loan from the State to the City for education reform efforts agreed upon with BOE; Executed Classroom Technology Grant; Implemented "Safe Corridors" Initiative.

- 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, 57% of City physical development contracts were awarded to minority or women owned businesses. Additionally, 21% of the subcontracts awarded went to minority or women owned businesses. \$26,997 has been collected in penalties over the past six months.
- 6 Continue role as Acting Executive Director of the Bridgeport Port Authority.
6 MONTH STATUS: Working with the Army Corps of Engineers and Federal Delegation on Bridgeport Harbor dredging; Received funds from the Army Corps of Engineers to repair jetties in Bridgeport Harbor; Moved Bridgeport Port Authority Offices to the Margaret Morton Government Center; Working with Bridgeport Port Jefferson Steamship Company on expansion plans; Established close working relationship with Harbormaster and Harbor Commission; Plans for high speed ferry service being developed with Federal and State agencies; Secured new tenant for the former Derecktor site and continue to work with CT Development Authority and DECD on future expansion. Re-bid Seaview Plaza and negotiating with a potential tenant; Working with O.P.E.D. and local developer on South Avenue development; Member of the Regional Area Maritime Security Steering Committee, Connecticut Maritime Coalition and the Long Island Sound Dredged Material Management Plan Working Group.

CITISTAT

MISSION STATEMENT

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



GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2009-2010 | ACTUAL 2010-2011 | PROJECTED 2011-2012 | ACTUAL 2011-2012 | PROJECTED 2012-13 | 6 MONTH 2012-2013 | PROJECTED 2013-14 |
|--------------------------------------|---------------------|---------------------|------------------------|---------------------|----------------------|----------------------|----------------------|
| CITISTAT | | | | | | | |
| Total Requests | 14,131 | 25,500 | 35,000 | 45,856 | 45,000 | 30,517 | 50,000 |
| Blight Issues | 669 | 958 | 700 | 1,121 | 700 | 769 | 800 |
| Conservation Corps | 1,313 | 2,075 | 1,500 | 1,786 | 1,800 | 1,412 | 2,000 |
| General Information | 2,489 | 7,995 | 10,000 | 15,166 | 15,000 | 7,509 | 17,000 |
| Housing Issues | 941 | 965 | 1,000 | 969 | 1,500 | 232 | 750 |
| Recycling & Sanitation Issues | 411 | 895 | 700 | 799 | 2,000 | 318 | 750 |
| Road & Street Issues | 1,258 | 4,000 | 3,000 | 2,167 | 4,000 | 2,891 | 4,000 |
| Tax Issues | 4,361 | 5,000 | 5,000 | 7,029 | 6,000 | 3,733 | 6,000 |
| City employees trained on the system | 233 | 275 | 325 | 263 | 280 | 367 | 375 |

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

FY 2013-2014 GOALS

- 1) Continue to promote usage of BConnected and 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.
- 2) Work in coordination with the CAO, ITS, and other department heads to get all departments to track their data digitally, which will make it easier for departments to share data.
- 3) 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. JISC will focus its efforts on proposed legislative changes which will assist Bridgeport and all municipalities in processing blight and other code violations. CitiStat will also focus on working with the JISC member departments to streamline the procedures for Housing Court.
- 4) Continue to work with the Anti-Blight department to streamline the entire process from the initial warning letter through the appeal hearing and lien. We will look to be more proactive in going after property owners who owe blight fines and have not paid them, especially those property owners whose properties are still blighted.
- 5) Improve response time for city services. Set goals with departments to meet response times as established in BConnected for the various service request types. Work with those departments not meeting those goals and make necessary adjustments.

FY 2012-2013 GOAL STATUS

- 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.
6 MONTH STATUS: CitiStat has attended and is currently scheduled to attend a number of expos and other public events where we have promoted the use of the BConnected system to the residents.
- 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.
6 MONTH STATUS: The JISC has been successfully working together for the past year. We have submitted a number of legislative proposals to the State, and we will also make recommendations for local ordinance changes/adoption as well. We have made great strides with information sharing among departments and have successfully targeted more than 70 problem properties within the City.

GENERAL FUND BUDGET

CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS/ APPROPRIATION SUPPLEMENT

- 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.

6 MONTH STATUS: *CitiStat has been using BConnected as a method to improve customer service to City residents. We have not implemented an official employee training program, but this is an ongoing project and we will continue to work toward this goal for the remainder of this fiscal year and going into the next.*

- 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.

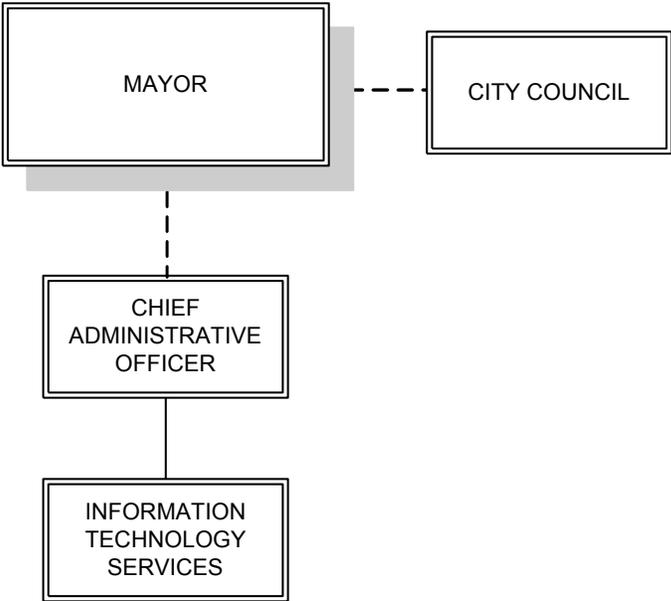
6 MONTH STATUS: *CitiStat has created new BConnected categories for both NRZ (Neighborhood Revitalization Zone) Project Tracking and School & Board Of Education. In addition we have revised and/or added a number of new service request types to a number of other departments that were already using BConnected (i.e. – police, zoning, emergency management, fire, golf course).*

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01105000 ETHICS COMMISSION | 1,110 | 600 | 3,344 | 3,344 | 3,344 | 0 |
| 54725 POSTAGE | 0 | 0 | 214 | 214 | 214 | 0 |
| 54998 OPERATIONAL EXPENSE FREEZE | 0 | 0 | 30 | 30 | 30 | 0 |
| 56180 OTHER SERVICES | 1,110 | 600 | 2,875 | 2,875 | 2,875 | 0 |
| 56998 SPECIAL SERVICES FREEZE | 0 | 0 | 225 | 225 | 225 | 0 |
| 01106000 CHIEF ADMINISTRATIVE OFFICE | 1,000,631 | 637,811 | 1,059,692 | 1,078,404 | 1,078,404 | 18,712 |
| 51000 FULL TIME EARNED PAY | 638,827 | 407,511 | 649,201 | 649,201 | 649,201 | 0 |
| 51140 LONGEVITY PAY | 975 | 2,325 | 2,325 | 2,400 | 2,400 | 75 |
| 51156 UNUSED VACATION TIME PAYOUT | 8,202 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 9,017 | 5,707 | 9,044 | 8,964 | 8,964 | -80 |
| 52385 SOCIAL SECURITY | 1,941 | 893 | 3,788 | 2,841 | 2,841 | -947 |
| 52504 MERF PENSION EMPLOYER CONT | 69,314 | 46,508 | 76,425 | 84,709 | 84,709 | 8,284 |
| 52917 HEALTH INSURANCE CITY SHARE | 97,083 | 61,656 | 91,361 | 102,741 | 102,741 | 11,380 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 115,840 | 111,306 | 115,841 | 115,841 | 115,841 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 87 | 87 | 87 | 0 |
| 53750 TRAVEL EXPENSES | 1,140 | 0 | 1,161 | 1,161 | 1,161 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 86 | 163 | 2,168 | 2,168 | 2,168 | 0 |
| 54580 SCHOOL SUPPLIES | 0 | 0 | 30 | 30 | 30 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 390 | 207 | 546 | 546 | 546 | 0 |
| 54675 OFFICE SUPPLIES | 1,258 | 588 | 1,710 | 1,710 | 1,710 | 0 |
| 54705 SUBSCRIPTIONS | 362 | 266 | 978 | 598 | 598 | -380 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,196 | 679 | 4,993 | 5,373 | 5,373 | 380 |
| 56180 OTHER SERVICES | 55,000 | 0 | 100,000 | 100,000 | 100,000 | 0 |
| 56240 TRANSPORTATION SERVICES | 0 | 0 | 34 | 34 | 34 | 0 |
| 01113000 CITISTAT | 10,333 | 3,369 | 10,239 | 10,239 | 10,239 | 0 |
| 51100 PT TEMP/SEASONAL EARNED PA | 1,333 | 0 | 0 | 0 | 0 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 53705 ADVERTISING SERVICES | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 500 | 1,500 | 1,500 | 1,500 | 0 |
| 54675 OFFICE SUPPLIES | 2,993 | 797 | 3,000 | 3,000 | 3,000 | 0 |
| 54705 SUBSCRIPTIONS | 195 | 0 | 0 | 0 | 0 | 0 |
| 54725 POSTAGE | 0 | 0 | 375 | 375 | 375 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 3,072 | 1,536 | 3,072 | 3,072 | 3,072 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 740 | 536 | 792 | 792 | 792 | 0 |
| 59015 PRINTING SERVICES | 0 | 0 | 500 | 500 | 500 | 0 |

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

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



GENERAL FUND BUDGET

INFO TECH SERVICES

BUDGET DETAIL

Adam Heller
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 | VARIANCE |
|--|------------------|------------------|------------------|-------------------|----------|
| | | | | MAYOR PROPOSED | |
| 01108000 INFORMATION TECHNOLOGY SERVICE | 7 | 413 | 250 | 250 | 0 |
| 41610 FREEDOM OF INFORMATION FEES | 7 | 413 | 250 | 250 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--|------------------|------------------|-------------------|------------------|-------------------|---------------|
| | | | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01108000 INFORMATION TECHNOLOGY SERVICE | 2,871,656 | 1,881,504 | 3,173,091 | 3,203,062 | 3,203,062 | 29,971 |
| 1 PERSONAL SERVICES | 876,061 | 494,498 | 956,067 | 957,553 | 957,553 | 1,486 |
| 2 OTHER PERSONAL SERVICES | 16,424 | 10,377 | 26,025 | 21,975 | 21,975 | -4,050 |
| 3 FRINGE BENEFITS | 224,495 | 139,035 | 250,275 | 271,034 | 271,034 | 20,759 |
| 4 OPERATING EXPENSES | 1,020,631 | 604,988 | 1,192,088 | 1,175,000 | 1,175,000 | -17,088 |
| 6 SPECIAL SERVICES | 734,045 | 632,606 | 748,636 | 777,500 | 777,500 | 28,864 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|--------------|--------------------|-------------------|-------------------|-----------------|
| 1045 ITS DIRECTOR | 1.00 | | 125,544 | 125,544 | |
| 1212 NETWORK ARCHITECT | 1.00 | | 69,578 | 69,578 | |
| 1215 SERVER SPECIALIST | 1.00 | | 60,995 | 47,194 | 13,801.00 |
| 1325 PROJECT MANAGER OPED | 1.00 | | 91,304 | 91,304 | |
| G437 DATA ARCHITECT | 1.00 | | 82,380 | 82,380 | |
| G438 SUPPORT SPECIALIST I (35 HRS) | 1.00 | | 60,710 | 61,110 | -400.00 |
| G441 SUPPORT SPECIALIST I (35 HRS) | 1.00 | | 43,489 | 41,603 | 1,886.00 |
| G445 SUPPORT SPECIALIST II (35 HRS) | 1.00 | | 47,194 | 60,995 | -13,801.00 |
| G445 SUPPORT SPECIALIST II (35 HRS) | 1.00 | | 48,139 | 48,139 | |
| G445 SUPPORT SPECIALIST II (35 HRS) | 1.00 | | 48,139 | 48,139 | |
| G445 SUPPORT SPECIALIST II (35 HRS) | 1.00 | | 47,194 | 47,194 | |
| G445 SUPPORT SPECIALIST II (35 HRS) | 1.00 | | 47,194 | 47,194 | |
| G445 SUPPORT SPECIALIST II (35 HRS) | 1.00 | | 47,194 | 47,194 | |
| G445 SUPPORT SPECIALIST II (35 HRS) | 1.00 | | 47,194 | 47,194 | |
| G447 ENTERPRISE SERVICES MANAGER (4 | 1.00 | | 91,305 | 91,305 | |
| INFO. TECHNOLOGY SVCS. | 15.00 | | 957,553 | 956,067 | 1,486.00 |

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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| INFORMATION TECHNOLOGY SERVICES | | | | | | | | | |
| Network lines planned (WAN)(1) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Network lines planned (LAN) | 0 | 200 | 0 | 0 | 0 | 270 | 420 | 150 | 200 |
| Total connected | 0 | 200 | 0 | 0 | 0 | 270 | 420 | 150 | 200 |
| Connected as % of total | 0 | 100 | 0 | 0 | 0 | 100 | 100 | 100 | 100 |
| Hardware upgrades | 0 | 0 | 52 | 0 | 125 | 136 | 0 | 0 | 2 |
| Software upgrades | 0 | 0 | 2 | 0 | 1 | 1 | 0 | 0 | 0 |
| COMPUTER PURCHASES | | | | | | | | | |
| Laptops and Tablets | 21 | 20 | 15 | 17 | 19 | 14 | 15 | 22 | 50 |
| Desktops | 27 | 127 | 166 | 210 | 176 | 174 | 175 | 252 | 300 |
| Installed | 48 | 90 | 166 | 210 | 176 | 160 | 160 | 252 | N/A |
| Printers | 2 | 10 | 0 | 0 | 2 | 0 | 15 | 11 | 20 |
| No. of new servers | 3 | 5 | 2 | 12 | 0 | 2 | 16 | 10 | 6 |
| Service requests | 1,929 | 2,038 | 2,626 | 1,940 | 2,220 | 2,315 | 2,645 | 4,053 | 3,500 |
| Completed | 1,929 | 2,038 | 2,626 | 1,759 | 3,350 | 1,600 | 2,645 | 4,036 | N/A |
| Completed as % of requests | 100% | 100% | 100% | 91% | 66% | 69% | 100 | 100% | N/A |
| Completed within 24 hours of request | 739 | 713 | 997 | 564 | 449 | 350 | 950 | | N/A |
| Outstanding | 0 | 0 | 0 | 0 | 0 | 715 | 3 | 17 | N/A |
| Help desk calls | 1,929 | 2,038 | 2,626 | 1,940 | 2,220 | 2,400 | 2,700 | 4,053 | 3,500 |
| AMAC PCs (2) | 16 | 37 | 132 | 190 | 164 | 175 | 180 | 294 | 220 |

- (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 2013-2014 GOALS

- 1) Domain upgrade and Active Directory reconfiguration
- 2) Upgrade Exchange
- 3) Upgrade LAN to 10 Gb/sec
- 4) Reconfigure and expand wireless access
- 5) Management tools implementation for mobile devices
- 6) Unified communications
- 7) Complete migration from legacy servers
- 8) Complete Windows desktop upgrades
- 9) Complete VoIP (Voice over Internet Protocol) rollout
- 10) Modify back-up procedures to disk

FY 2012-2013 GOAL STATUS

- 1) Continue domain upgrade.
6 MONTH STATUS: *Continuing analysis*
- 2) Migrate applications on legacy rack servers to blade server.
6 MONTH STATUS: *50% completed.*
- 3) Write and disseminate a Request for Proposal (RFP) for unified communications platform and purchase platform.
6 MONTH STATUS: *Planning stage*
- 4) Finalize Munis upgrade and create future upgrade plan.
6 MONTH STATUS: *Upgrade complete and finalizing future upgrade plan*
- 5) Upgrade all desktops to Windows 7.
6 MONTH STATUS: *75% complete*
- 6) Reconfigure active directory.
6 MONTH STATUS: *Analyzing*
- 7) Migrate all remaining desktops to Office 2010.
6 MONTH STATUS: *Planning to move to 2013*

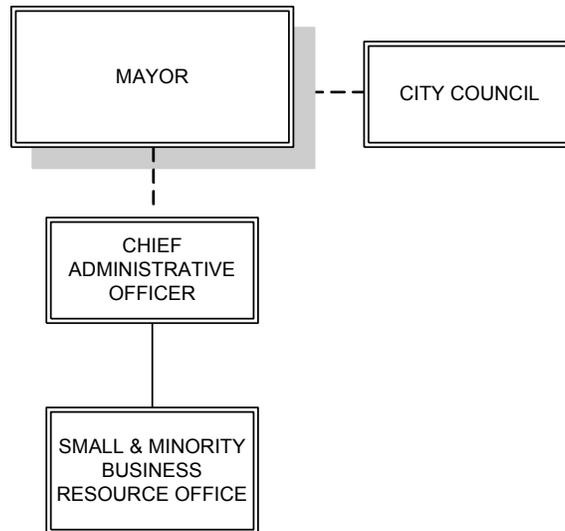
GENERAL FUND BUDGET
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01108000 INFORMATION TECHNOLOGY SERVICE | 2,871,656 | 1,881,504 | 3,173,091 | 3,203,062 | 3,203,062 | 29,971 |
| 51000 FULL TIME EARNED PAY | 840,908 | 494,498 | 956,067 | 957,553 | 957,553 | 1,486 |
| 51099 CONTRACTED SALARIES | 35,154 | 0 | 0 | 0 | 0 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 0 | 65 | 6,000 | 6,000 | 6,000 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 0 | 0 | 3,000 | 3,000 | 3,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 0 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| 51140 LONGEVITY PAY | 10,575 | 10,313 | 11,025 | 6,975 | 6,975 | -4,050 |
| 51156 UNUSED VACATION TIME PAYOUT | 5,849 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 8,430 | 5,441 | 12,188 | 12,097 | 12,097 | -91 |
| 52385 SOCIAL SECURITY | 3,177 | 0 | 18,944 | 16,018 | 16,018 | -2,926 |
| 52504 MERF PENSION EMPLOYER CONT | 90,681 | 55,068 | 113,440 | 119,252 | 119,252 | 5,812 |
| 52917 HEALTH INSURANCE CITY SHARE | 122,206 | 78,527 | 105,703 | 123,667 | 123,667 | 17,964 |
| 53610 TRAINING SERVICES | 300 | 531 | 1,070 | 0 | 0 | -1,070 |
| 53720 TELEPHONE SERVICES | 809,167 | 503,844 | 975,170 | 1,000,000 | 1,000,000 | 24,830 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 91 | 245 | 1,000 | 1,000 | 755 |
| 54020 COMPUTER PARTS | 1,526 | 90 | 100 | 0 | 0 | -100 |
| 54550 COMPUTER SOFTWARE | 3,221 | 1,904 | 3,600 | 0 | 0 | -3,600 |
| 54555 COMPUTER SUPPLIES | 30,016 | 14,373 | 16,467 | 20,000 | 20,000 | 3,533 |
| 54675 OFFICE SUPPLIES | 12,114 | 2,659 | 5,500 | 4,000 | 4,000 | -1,500 |
| 55055 COMPUTER EQUIPMENT | 164,285 | 81,496 | 189,936 | 150,000 | 150,000 | -39,936 |
| 56050 COMPUTER EQUIP MAINT SERVICE | 251,312 | 186,533 | 252,076 | 210,000 | 210,000 | -42,076 |
| 56055 COMPUTER SERVICES | 204,606 | 168,929 | 216,067 | 510,000 | 510,000 | 293,933 |
| 56165 MANAGEMENT SERVICES | 278,164 | 277,074 | 279,993 | 57,000 | 57,000 | -222,993 |
| 59010 MAILING SERVICES | -37 | 69 | 500 | 500 | 500 | 0 |

GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS RESOURCE OFFICE

MISSION STATEMENT

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



GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS OFFICE

BUDGET DETAIL

Deborah Caviness
Senior Program Administrator

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--|----------------|----------------|----------------|----------------|----------------|--------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01112000 MINORITY BUSINESS RESOURCE OFF | 195,279 | 139,864 | 230,183 | 234,161 | 234,161 | 3,978 |
| 1 PERSONAL SERVICES | 146,449 | 101,900 | 171,635 | 171,635 | 171,635 | 0 |
| 2 OTHER PERSONAL SERVICES | 3,409 | 0 | 0 | 750 | 750 | 750 |
| 3 FRINGE BENEFITS | 31,733 | 23,929 | 39,498 | 42,726 | 42,726 | 3,228 |
| 4 OPERATING EXPENSES | 13,688 | 14,035 | 19,050 | 19,050 | 19,050 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / | | BUDGET FY | BUDGET FY | VARIANCE |
|---|-------------|-------|-------|----------------|----------------|----------|
| | | Vac | (New) | 2014 | 2013 | |
| 1331 SENIOR PROJECT MANAGER (MEB) | 1.00 | | | 91,304 | 91,304 | |
| G216 ASSISTANT SPECIAL PROJECT MANA | 1.00 | | | 48,507 | 48,507 | |
| G330 CONSTITUENT SERVICES REP. | 1.00 | | | 31,824 | 31,824 | |
| SMALL & MINORITY BUSINESS OFFICE | 3.00 | | | 171,635 | 171,635 | |

GENERAL FUND BUDGET

SMALL & MINORITY BUSINESS OFFICE

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ESTIMATED 2010-2011 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| SMALL & MINORITY BUSINESS DEVELOPMENT OFFICE | | | | | | |
| Public Awareness Events | 20 | 22 | 25 | 30 | 22 | 25 |
| Attendance at Public Awareness Events | 698 | 575 | 750 | 811 | 265 | 350 |
| Total Number of people impacted by programming | 825 | 700 | 925 | 650 | 200 | 300 |
| New Businesses Registered | 127 | 70 | 75 | 92 | 85 | 80 |
| African American Businesses | 74 | 50 | 50 | 65 | 49 | 50 |
| Hispanic Businesses | 23 | 10 | 25 | 16 | 26 | 30 |
| Women Owned Businesses | 30 | 17 | 15 | 35 | 28 | 20 |
| <i>Value of Contracts Awarded</i> | | | | | | |
| Contracts Awarded for Physical Development Projects | \$30,951,449 | \$17,720,851 | unknown | \$13,464,905 | | |
| Prime: Minority & Women-Owned Businesses | \$14,641,468 | \$2,277,123 | unknown | \$4,137,916 | | |
| Subcontracts: Minority & Women-Owned Businesses | \$ 7,515,757 | \$4,587,825 | unknown | \$3,354,670 | | |

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 2013-2014 GOALS

- 1) To identify and enroll local Bridgeport-based businesses.
- 2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
- 3) Increase partnerships and resources to accommodate training requests to prepare contractors for upcoming projects.
- 4) Work with Purchasing Department to increase establish bid threshold to expedite bid process.
- 5) Work with local developers to expand contracting opportunities for small, minority and women-owned businesses.
- 6) Work with BEDCO to implement Minority Bonding Program.

FY 2012-2013 GOAL STATUS

- 1) To identify and enroll local Bridgeport-based businesses in the Sheltered Market Program.
6 MONTH STATUS: *40 New Bridgeport-based Businesses & 10 New Businesses from surrounding towns.*
- 2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.
6 MONTH STATUS: *Conducted 15 Professional Development Workshops.*
- 3) Increase partnerships and resources to accommodate financial requests.
6 MONTH STATUS: *5 New Partnerships.*

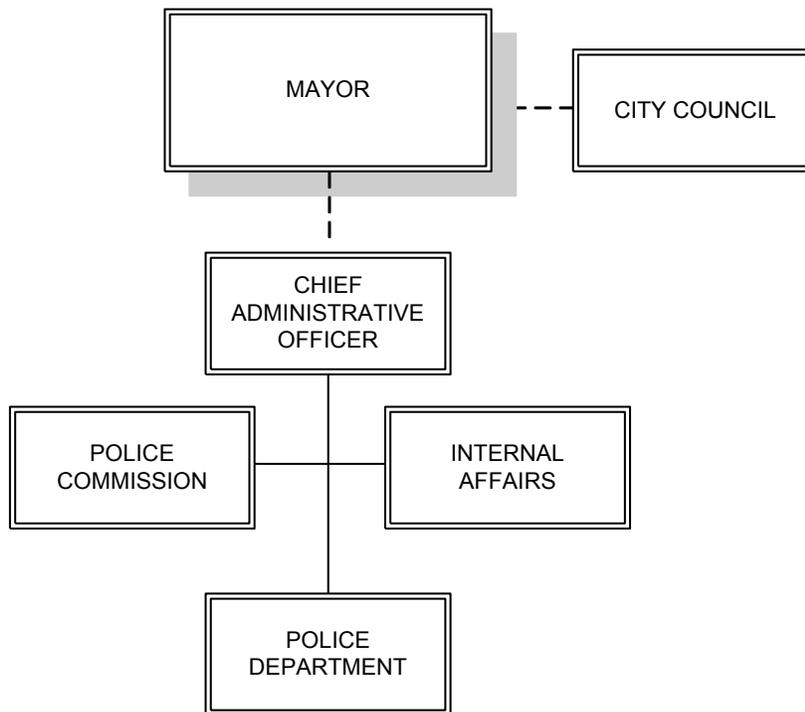
GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS OFFICE APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--|----------------|----------------|----------------|----------------|----------------|--------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01112000 MINORITY BUSINESS RESOURCE OFF | 195,279 | 139,864 | 230,183 | 234,161 | 234,161 | 3,978 |
| 51000 FULL TIME EARNED PAY | 146,449 | 101,900 | 171,635 | 171,635 | 171,635 | 0 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 750 | 750 | 750 |
| 51156 UNUSED VACATION TIME PAYOUT | 3,409 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 2,168 | 1,472 | 2,457 | 2,466 | 2,466 | 9 |
| 52385 SOCIAL SECURITY | 760 | 0 | 1,973 | 1,973 | 1,973 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 15,346 | 11,953 | 20,133 | 22,410 | 22,410 | 2,277 |
| 52917 HEALTH INSURANCE CITY SHARE | 13,459 | 10,504 | 14,935 | 15,877 | 15,877 | 942 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 53705 ADVERTISING SERVICES | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 1,067 | 1,375 | 1,375 | 1,375 | 0 |
| 54675 OFFICE SUPPLIES | 8,688 | 8,548 | 9,000 | 9,000 | 9,000 | 0 |
| 55150 OFFICE EQUIPMENT | 0 | 420 | 3,675 | 3,675 | 3,675 | 0 |

PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET
POLICE DEPARTMENT

BUDGET DETAIL

Joseph Gaudett
Chief of Police

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|----------|
| 01250000 POLICE ADMINISTRATION | 5,984,674 | 2,913,313 | 6,374,550 | 6,374,550 | 0 |
| 41362 JUNK DEALER PERMIT | 1,250 | 1,000 | 2,500 | 2,500 | 0 |
| 41363 AUCTIONEER LICENSE | 225 | 75 | 150 | 150 | 0 |
| 41364 OUTDOOR EXHIBITION LICENSE | 1,100 | 1,000 | 1,000 | 1,000 | 0 |
| 41365 ACCIDENT TOWERS LIST PERMIT | 12,150 | 450 | 20,000 | 20,000 | 0 |
| 41366 REDEEMED VEHICLES SURCHARGE | 33,400 | 16,375 | 30,000 | 30,000 | 0 |
| 41367 ABANDONED VEHICLES SURCHARGE | 41,704 | 13,722 | 60,000 | 60,000 | 0 |
| 41372 ORDINANCE INFRACTIONS | 0 | 0 | 0 | 0 | 0 |
| 41374 VEHICLE SURCHARGE | 0 | 0 | 2,000 | 2,000 | 0 |
| 41380 POLICE DEPT TELEPHONE COMMISSI | 1,235 | 1,189 | 1,000 | 1,000 | 0 |
| 41512 RECLAIMED DOG | 2,571 | 1,580 | 2,000 | 2,000 | 0 |
| 41538 COPIES | 15,472 | 9,561 | 14,000 | 14,000 | 0 |
| 41593 PUBLIC HALL PERMIT | 1,000 | 800 | 1,000 | 1,000 | 0 |
| 41642 PERMITS | 48,940 | 35,020 | 45,000 | 45,000 | 0 |
| 41644 OUTSIDE OVERTIME REIMBURSEMENT | 4,572,736 | 2,164,858 | 4,948,000 | 4,948,000 | 0 |
| 41645 OUTSIDE OVERTIME SURCHARGE | 154,908 | 63,975 | 0 | 0 | 0 |
| 41646 TOWING FINES | 93,605 | 40,002 | 85,000 | 85,000 | 0 |
| 41647 VENDOR ANNUAL REGISTRATION FEES | 24,900 | 15,260 | 25,000 | 25,000 | 0 |
| 41648 HOUSING AUTHORITY REIMB. POLICE OF | 0 | 0 | 0 | 0 | 0 |
| 41649 POLICE REPORTS | 0 | 0 | 300 | 300 | 0 |
| 41650 PARKING VIOLATIONS | 942,413 | 536,096 | 1,100,000 | 1,100,000 | 0 |
| 41651 COMMERCIAL ALARMS 54% | 24,556 | 12,152 | 25,000 | 25,000 | 0 |
| 41652 RESIDENTIAL ALARMS 46% | 648 | 198 | 600 | 600 | 0 |
| 41653 ORDINANCE VIOLATIONS | 11,861 | 0 | 12,000 | 12,000 | 0 |

GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL
APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------------|-------------------|-------------------|-----------------------------|-----------------------|------------------------------|-------------------|
| 01250000 POLICE ADMINISTRATION | 28,127,458 | 31,424,733 | 43,050,154 | 43,550,245 | 41,521,529 | -1,528,625 |
| 1 PERSONAL SERVICES | 187,239 | 0 | -75,000 | 10,000 | 85,000 | 160,000 |
| 2 OTHER PERSONAL SERVICES | -43,895 | -78,826 | 10,356,406 | 10,356,406 | 9,356,406 | -1,000,000 |
| 3 FRINGE BENEFITS | 9,742,454 | 13,344,237 | 13,342,694 | 13,342,694 | 11,786,606 | -1,556,088 |
| 4 OPERATING EXPENSES | 17,458,227 | 17,566,920 | 18,525,192 | 18,904,325 | 19,356,697 | 831,505 |
| 6 SPECIAL SERVICES | 783,434 | 592,402 | 900,863 | 936,821 | 936,821 | 35,958 |
| 01251000 PATROL | 35,332,389 | 22,782,050 | 24,771,303 | 26,913,981 | 26,913,981 | 2,142,678 |
| 1 PERSONAL SERVICES | 17,586,026 | 11,120,074 | 17,130,191 | 17,281,079 | 17,281,079 | 150,888 |
| 2 OTHER PERSONAL SERVICES | 9,156,159 | 5,827,610 | 326,140 | 352,915 | 352,915 | 26,775 |
| 3 FRINGE BENEFITS | 8,590,204 | 5,834,365 | 7,314,972 | 9,279,987 | 9,279,987 | 1,965,015 |
| 01252000 DETECTIVE | 7,010,701 | 4,705,033 | 5,137,734 | 5,466,455 | 5,466,455 | 328,721 |
| 1 PERSONAL SERVICES | 3,556,312 | 2,262,135 | 3,664,703 | 3,658,146 | 3,658,146 | -6,557 |
| 2 OTHER PERSONAL SERVICES | 1,810,248 | 1,347,529 | 81,000 | 80,475 | 80,475 | -525 |
| 3 FRINGE BENEFITS | 1,644,141 | 1,095,369 | 1,392,031 | 1,727,834 | 1,727,834 | 335,803 |
| 01253000 TRAFFIC | 1,551,784 | 979,436 | 1,058,509 | 1,157,775 | 1,157,775 | 99,266 |
| 1 PERSONAL SERVICES | 763,982 | 509,954 | 773,141 | 781,771 | 781,771 | 8,630 |
| 2 OTHER PERSONAL SERVICES | 465,849 | 242,094 | 27,150 | 30,375 | 30,375 | 3,225 |
| 3 FRINGE BENEFITS | 321,953 | 227,388 | 258,218 | 345,629 | 345,629 | 87,411 |
| 01254000 NARCOTICS & VICE | 2,310,327 | 1,448,111 | 1,577,128 | 1,694,228 | 1,694,228 | 117,100 |
| 1 PERSONAL SERVICES | 1,044,629 | 694,410 | 1,059,867 | 1,067,755 | 1,067,755 | 7,888 |
| 2 OTHER PERSONAL SERVICES | 706,829 | 373,005 | 28,275 | 30,000 | 30,000 | 1,725 |
| 3 FRINGE BENEFITS | 558,869 | 380,696 | 488,986 | 596,473 | 596,473 | 107,487 |
| 01255000 TRAINING | 132,021 | 93,760 | 90,668 | 108,042 | 108,042 | 17,374 |
| 1 PERSONAL SERVICES | 61,453 | 40,737 | 61,981 | 61,981 | 61,981 | 0 |
| 2 OTHER PERSONAL SERVICES | 39,121 | 31,209 | 2,025 | 2,175 | 2,175 | 150 |
| 3 FRINGE BENEFITS | 31,447 | 21,814 | 26,662 | 43,886 | 43,886 | 17,224 |
| 01256000 RECORDS | 959,249 | 549,585 | 843,126 | 790,003 | 790,003 | -53,123 |
| 1 PERSONAL SERVICES | 560,415 | 301,234 | 591,872 | 548,760 | 548,760 | -43,112 |
| 2 OTHER PERSONAL SERVICES | 162,540 | 107,901 | 20,579 | 17,054 | 17,054 | -3,525 |
| 3 FRINGE BENEFITS | 236,294 | 140,449 | 230,675 | 224,189 | 224,189 | -6,486 |
| 01257000 COMMUNICATIONS | 1,267,989 | 741,776 | 772,868 | 936,691 | 936,691 | 163,823 |
| 1 PERSONAL SERVICES | 734,561 | 372,828 | 570,208 | 570,208 | 570,208 | 0 |
| 2 OTHER PERSONAL SERVICES | 299,266 | 203,264 | 11,550 | 12,375 | 12,375 | 825 |
| 3 FRINGE BENEFITS | 234,161 | 165,684 | 191,110 | 354,108 | 354,108 | 162,998 |
| 01258000 AUXILIARY SERVICES | 5,242,894 | 3,481,968 | 3,994,587 | 4,385,900 | 4,385,900 | 391,313 |
| 1 PERSONAL SERVICES | 2,738,211 | 1,800,137 | 2,758,487 | 2,859,466 | 2,859,466 | 100,979 |
| 2 OTHER PERSONAL SERVICES | 1,154,061 | 747,025 | 62,700 | 64,115 | 64,115 | 1,415 |
| 3 FRINGE BENEFITS | 1,350,621 | 934,805 | 1,173,400 | 1,462,319 | 1,462,319 | 288,919 |
| 01259000 POLICE UNASSIGNED | 4,861,739 | 3,701,239 | 4,926,884 | 5,147,287 | 5,147,287 | 220,403 |
| 1 PERSONAL SERVICES | 2,813,901 | 2,217,470 | 3,742,526 | 3,748,200 | 3,748,200 | 5,674 |
| 2 OTHER PERSONAL SERVICES | 899,395 | 654,385 | 59,752 | 60,277 | 60,277 | 525 |
| 3 FRINGE BENEFITS | 1,148,443 | 829,383 | 1,124,606 | 1,338,810 | 1,338,810 | 214,204 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|----------------------------|---------------|--------------------|-------------------|-------------------|-------------------|
| POLICE OFFICER | 191.00 | 6.0 | 12,101,946 | 11,981,292 | 120,654.00 |
| POLICE SERGEANT | 41.00 | | 2,922,316 | 2,922,316 | |
| POLICE LIEUTENANT | 12.00 | | 983,604 | 983,604 | |
| POLICE CAPTAIN | 8.00 | | 754,112 | 754,112 | |
| DETENTION OFFICER PRE 6/09 | 9.00 | | 344,925 | 334,881 | 10,044.00 |
| DETENTION OFFICER | 3.00 | 2.0 | 174,176 | 153,986 | 20,190.00 |
| POLICE PATROL | 264.00 | 8.0 | 17,281,079 | 17,130,191 | 150,888.00 |

GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|----------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| TYPIST I (35 HOURS) | 1.00 | | 39,149 | 39,149 | |
| POLICE DETECTIVE | 41.00 | | 2,871,640 | 2,868,394 | 3,246.00 |
| POLICE SERGEANT | 4.00 | 1.0 | 354,077 | 356,380 | -2,303.00 |
| POLICE LIEUTENANT | | 1.0 | 77,391 | 81,967 | -4,576.00 |
| POLICE CAPTAIN | 1.00 | | 94,264 | 94,264 | |
| POLICE DEPUTY CHIEF | 1.00 | | 108,405 | 108,405 | |
| ASSISTANT CHIEF OF POLICE | 1.00 | | 113,220 | 116,144 | -2,924.00 |
| DETECTIVE DIVISION | 49.00 | 2.0 | 3,658,146 | 3,664,703 | -6,557.00 |
| TYPIST I | 1.00 | | 37,999 | 29,369 | 8,630.00 |
| POLICE OFFICER | 12.00 | | 743,772 | 743,772 | |
| TRAFFIC DIVISION | 13.00 | | 781,771 | 773,141 | 8,630.00 |
| MINI COMPUTER OPERATOR (35 HOU | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| POLICE OFFICER | 11.00 | | 681,791 | 677,919 | 3,872.00 |
| POLICE DETECTIVE | 2.00 | | 140,080 | 140,080 | |
| POLICE SERGEANT | 1.00 | | 71,276 | 71,276 | |
| POLICE LIEUTENANT | 1.00 | | 81,967 | 81,967 | |
| ADMINISTRATIVE SECRETARY | 1.00 | | 45,287 | 43,324 | 1,963.00 |
| NARCOTICS & VICE | 17.00 | | 1,067,755 | 1,059,867 | 7,888.00 |
| POLICE OFFICER | 1.00 | | 61,981 | 61,981 | |
| TRAINING | 1.00 | | 61,981 | 61,981 | |
| TYPIST I | 1.00 | | 37,999 | 36,351 | 1,648.00 |
| TYPIST I (35 HOURS) | 10.00 | | 400,768 | 385,225 | 15,543.00 |
| DATA ENTRY OPERATOR II (35 HOU | 1.00 | | 38,717 | 37,039 | 1,678.00 |
| POLICE SERGEANT | 1.00 | | 71,276 | 71,276 | |
| RECORDS DIVISION | 13.00 | | 548,760 | 529,891 | 18,869.00 |
| POLICE SERGEANT | 8.00 | | 570,208 | 570,208 | |
| COMMUNICATIONS | 8.00 | | 570,208 | 570,208 | |
| GARAGE CLERK | 1.00 | | 51,722 | 49,479 | 2,243.00 |
| ADMINISTRATIVE ASSISTANT | 1.00 | | 33,502 | 33,502 | |
| STENOGRAPHER (35 HRS) | 1.00 | | 47,362 | 45,308 | 2,054.00 |
| ASST SPECIAL PROJECT MANAGER | 1.00 | | 58,752 | 55,571 | 3,181.00 |
| POLICE OFFICER | 26.00 | 2.0 | 1,720,651 | 1,735,468 | -14,817.00 |
| POLICE SERGEANT | 2.00 | | 142,552 | 142,552 | |
| POLICE LIEUTENANT | 3.00 | | 245,901 | 245,901 | |
| KENNELPERSON | 3.00 | | 108,578 | 105,738 | 2,840.00 |
| MAINTAINER I (GRADE I) | 1.00 | | 36,666 | 35,246 | 1,420.00 |
| ASSISTANT ANIMAL CONTROL OFFICER | 2.00 | -1.00 | 81,568 | 42,950 | 38,618.00 |
| FLEET MECHANIC | 2.00 | | 124,492 | 121,817 | 2,675.00 |
| EQUIPMENT MECHANIC FOREMAN | 1.00 | | 60,955 | 60,955 | |
| ANIMAL CONTROL OFFICER | 1.00 | | 53,365 | 53,365 | |
| STABLE ATTENDANT | 1.00 | | 36,671 | 35,887 | 784.00 |
| VICTIM ASSISTANCE COORDINATOR | 1.00 | | 56,729 | 56,729 | |
| POLICE AUXILIARY | 47.00 | 2.0 -1.00 | 2,859,466 | 2,820,468 | 38,998.00 |
| SPECIAL PROJECTS COORDINATOR | 1.00 | | 69,000 | 71,307 | -2,307.00 |
| CONSTITUENT SERVICES | 2.00 | | 82,127 | 73,436 | 8,691.00 |
| EXECUTIVE SECRETARY | 1.00 | | 64,710 | 62,304 | 2,406.00 |
| ADMIN ASST TO BPD DEP CHF | 1.00 | | 53,581 | 53,581 | |
| TYPIST I (35 HOURS) | 2.00 | | 80,072 | 78,298 | 1,774.00 |
| ACCOUNTING CLERK I (35 HOURS) | 1.00 | | 36,779 | 35,184 | 1,595.00 |
| ACCOUNTING CLERK II (35 HOURS) | 1.00 | | 54,112 | 51,766 | 2,346.00 |
| PAYROLL CLERK (35 HOURS) | 2.00 | | 108,224 | 103,532 | 4,692.00 |
| POLICE OFFICER | 5.00 | | 309,905 | 309,905 | |
| POLICE DETECTIVE | 1.00 | | 70,040 | 70,040 | |
| POLICE SERGEANT | 8.00 | | 570,208 | 570,208 | |
| POLICE LIEUTENANT | 4.00 | | 327,868 | 327,868 | |
| POLICE CAPTAIN | 2.00 | | 188,528 | 188,528 | |
| POLICE DEPUTY CHIEF | 3.00 | | 320,150 | 315,237 | 4,913.00 |
| CHIEF OF POLICE | 1.00 | | 131,114 | 131,114 | |
| PARKING ENFORCEMENT OFFICER | 5.00 | | 171,024 | 161,717 | 9,307.00 |
| SPECIAL OFFICER | 2.00 | 1.00 | 99,840 | 138,720 | -38,880.00 |
| DATA COORDINATOR | 1.00 | | 40,343 | 39,670 | 673.00 |
| SCHOOL CROSSING GUARDS | | | 758,201 | 766,857 | -8,656.00 |
| ASSISTANT SPECIAL PROJECT MANA | 1.00 | | 58,694 | 48,694 | 10,000.00 |
| ALARM ADMINISTRATOR | 1.00 | | 38,212 | 38,212 | |
| UNIX DATA BASE ADMINISTRATOR | 1.00 | | 64,550 | 64,550 | |
| EXECUTIVE ASSISTANT TO THE CHIEF | 1.00 | | 50,918 | 50,918 | |
| POLICE UNASSIGNED | 47.00 | 1.00 | 3,748,200 | 3,751,646 | -3,446.00 |

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| POLICE DEPARTMENT | | | | | | | | |
| 911 calls received in Comm. Center (1) | 49,254 | 51,437 | 50,144 | 50,000 | 117,573 | N/A | | |
| Non-911 calls received in Comm. Center | 211,059 | 210,329 | 191,665 | 200,000 | 122,891 | N/A | | |
| Total dispatched calls | 121,784 | 123,537 | 119,159 | 111,311 | 95,895 | N/A | | |
| Number of calls that are top priority | 30,962 | 33,896 | 32,084 | 30,190 | 37,440 | 38,337 | | |
| Number of calls that are handled w/o dispatch | 7,245 | 7,499 | 7,619 | 7,282 | N/A | N/A | | |
| Average time from receipt of call to dispatch | N/A | N/A | N/A | N/A | N/A | N/A | | |
| VIOLENT CRIME INDICATORS | | | | | | | | |
| Violent Crimes Reported | 1,472 | 1,628 | 1,556 | 1,599 | 1,543 | 1,375 | 1,482 | 1,655 |
| Violent Crimes Cleared | 462 | 569 | 538 | 510 | 498 | 479 | 494 | 594 |
| Property Crimes Reported | 6,596 | 6,995 | 6,638 | 5,449 | 5,601 | 4,811 | 5,549 | 6,188 |
| Property Crimes Cleared | 443 | 558 | 515 | 412 | 450 | 381 | 419 | 552 |
| ARREST INDICATORS | | | | | | | | |
| Violent Crime Arrests (Adults) | 363 | 450 | 437 | 419 | 414 | 398 | 415 | 513 |
| Violent Crime Arrests (Juvenile) | 116 | 126 | 109 | 108 | 81 | 83 | 85 | 78 |
| Violent Crime Arrests (Total) | 479 | 576 | 546 | 527 | 495 | 481 | 500 | 591 |
| Property Crime Arrests (Adults) | 359 | 436 | 442 | 377 | 425 | 388 | 472 | 545 |
| Property Crime Arrests (Juvenile) | 116 | 140 | 128 | 130 | 107 | 79 | 44 | 47 |
| Property Crime Arrests (Total) | 475 | 576 | 570 | 507 | 532 | 467 | 516 | 592 |
| Drug Offenses (Adults) | 869 | 975 | 1,121 | 962 | 810 | 640 | 542 | 518 |
| Drug Offenses (Juvenile) | 87 | 105 | 93 | 83 | 57 | 40 | 26 | 22 |
| Drug Offenses (Total) | 956 | 1,080 | 1,214 | 1,045 | 867 | 680 | 568 | 540 |
| All Other Crimes (Adults) | 3,699 | 4,041 | 3,856 | 3,559 | 3,045 | 2,830 | 2,806 | 3,212 |
| All Other Crimes (Juvenile) | 792 | 831 | 734 | 692 | 547 | 353 | 384 | 314 |
| All Other Crimes (Total) | 4,491 | 4,872 | 4,590 | 4,251 | 3,592 | 3,183 | 3,190 | 3,526 |
| Total Arrests (Adult) | 5,290 | 5,902 | 5,856 | 5,317 | 5,016 | 4,256 | 4,235 | 4,788 |
| Total Arrests (Juvenile) | 1,111 | 1,202 | 1,064 | 1,013 | 828 | 555 | 539 | 461 |
| Total Arrests (Comprehensive) | 6,401 | 7,104 | 6,920 | 6,330 | 5,844 | 4,811 | 4,774 | 5,249 |
| TOTAL CRIME INDICATORS | | | | | | | | |
| Total Violent & Property Crimes Reported | 8,068 | 8,623 | 8,194 | 7,048 | 7,144 | 6,186 | 7,031 | 7,843 |
| Total Violent & Property Crimes Cleared | 905 | 1,127 | 1,053 | 922 | 948 | 860 | 913 | 1,146 |
| TRAFFIC INCIDENT INDICATORS | | | | | | | | |
| Total Traffic Fatalities | 6 | 10 | 11 | 8 | 9 | 20 | | |
| Number of Moving Violations Issued | 8,255 | 8,095 | 10,376 | 15,678 | 14,669 | 2,835 | | |
| Number of DUI arrests | 41 | 34 | 34 | 37 | 34 | 38 | | |
| POLICE INDICATORS | | | | | | | | |
| Complaints against sworn personnel | 133 | 135 | 137 | 168 | 174 | 177 | | |

(1) Please note that due to the Heartbeat CAD reporting system still under development, we were not able to retrieve all of the information that you've requested. Some of the communications center call information is now reported in the Emergency Operations Center Budget. See their submission for further details on dispatch calls.

FY 2013-2014 GOALS

- 1) Implement a fully functioning records management system.
- 2) Implement use of IA Pro software by our Office of Internal Affairs. IAPro assists public safety agencies in identifying potential problems early on, so that proactive action can be taken.
- 3) Continue with professional development training for command staff members: FBI National Academy, PERF, Sacred Heart University.
- 4) Build DNA database system.
- 5) Secure funding for Shot Spotter program.
- 6) Complete "Virtual Shield" camera system.
- 7) Take possession of and occupy Howard Avenue facility.
- 8) Complete transition to Smith & Wesson M/P pistol.
- 9) Reduce time lost due to sick & injured personnel; reduce overtime expenses.
- 10) Begin planning process for new Police/Law Enforcement Headquarters.
- 11) Forge stronger ties to the community through continued outreach.
- 12) Implement Safe Streets Initiative.
- 13) Secure, train and implement a functioning scheduling/time & attendance software program.

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

FY 2012-2013 GOAL STATUS

- 1) "E-Crash" electronic accident system to be piloted in cooperation with State of Connecticut Department Of Transportation and National Highway Transit Safety Administration (NHTSA) grant program.
6 MONTH STATUS: *This project is ongoing in conjunction with other Connecticut municipal police department.*
- 2) Institute scheduling software to facilitate and streamline daily attendance rosters and assignments. The Bridgeport Police Department Patrol systems are currently being developed through an ASAP Scheduling Software which is also fully automated and replaces manual entry methods. ASAP Scheduling Software will create automated rosters, time off requests, and overtime hiring lists.
6 MONTH STATUS: *This goal has not been achieved. We are in the process of assessing other vendors.*
- 3) Upgrade Overtime software to assist in recording, tracking and reviewing overtime trends and utilization.
6 MONTH STATUS: *This project is ongoing.*
- 4) Upgrade administrative/auxiliary services computers, printers and work stations.
6 MONTH STATUS: *Completed.*
- 5) Examine appropriateness/effectiveness of "toughbook" laptops deployed in new radio cars rather than MDT's.
6 MONTH STATUS: *The transition to the new laptops has been achieved and their performance has exceeded our expectations.*
- 6) Enhance social media presence and support the usage of Twitter, Facebook and I-Watch programs The integration of community policing and technology is seen in current developments by the Bridgeport Police Department as the IWATCH APP. and IWATCHBridgeport.com iWatchBridgeport puts crime tipping and crime reporting into the palm of your hand, allowing individuals to get crime information and submit crime tips to law enforcement on their cell phones or PDAs.
6 MONTH STATUS: *The IWATCH application has been implemented; a full-time Public Information Officer has been hired with a portion of his duties dedicated to social media applications.*
- 7) Installation of "Virtual Shield" in the utilization of camera systems throughout various locations in the city.
6 MONTH STATUS: *This project is ongoing and should be completed by 30 June 2013.*
- 8) Pursue private/public funding sources to support "shot-spotter" (software to electronically locate and verify shooting events/incidents).
6 MONTH STATUS: *We continue to seek and secure funding sources for this project.*
- 9) Continue to pursue DNA examination program with "BODE" corporation that will make Bridgeport Police Department a regional hub for DNA testing and sampling data base.
6 MONTH STATUS: *This project is ongoing, moving forward appropriately and we are in the process of collecting DNA samples.*
- 10) Establish annual cooper standards testing for all officers affected by the Collective Bargaining Agreement.
6 MONTH STATUS: *This is a subject of ongoing collective bargaining negotiations.*
- 11) Maintain the highest standards of excellence in the training of the members of all of the special units and divisions.
6 MONTH STATUS: *We have engaged Sacred Heart University in a mid-level management professional development program that has received outstanding reviews from the participants, we currently have one Lieutenant attending the FBI National Academy who is due to graduate at the end of March, and we intend to continue to send mid-level managers to the PERF management program.*
- 12) Establish a committee to provide a needs assessment program in the acquisition of a new Police Services Headquarters building.
6 MONTH STATUS: *We will be requesting nominees from the Administration to serve as committee members.*

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

- 13) The Bridgeport Police Department is currently continuing with the hiring process as it directly relates to manpower. The expectation is to have approximately twenty plus (20+) new recruits to begin the recruit program at the Bridgeport Police Department Training Academy around April, 2012.
6 MONTH STATUS: *19 recruits graduated from our Academy on 01 February and are currently in the Field Training program. We intend on seeking a class of 25 new recruits for an academy class to begin this April.*
- 14) The Bridgeport Police Department Crime Analysis Unit is working with a vendor (KTI) to develop systems to allow for better analysis of crime trends.
6 MONTH STATUS: *This is an ongoing project due to various regulatory and multijurisdictional issues.*
- 15) The Bridgeport Police Department Office of Internal Affairs is currently undergoing a system change to IA Pro which approximates completion in the summer of 2012. System will allow for pattern tracking and flagging.
6 MONTH STATUS: *This project is ongoing and on schedule to be fully implemented by 30 June 2013.*
- 16) Consolidate Board Of Education security officers and police officers to facilitate “safe school corridors”.
6 MONTH STATUS: *This project is ongoing. A chain of command has been established, meetings with the Superintendent of Schools and Education Department have taken place to assess fiscal controls and responsibilities. The Safe Corridors program has been initiated and is ongoing.*
- 17) Enhance the police department's ability to refer and divert juvenile matters to avoid prosecution.
6 MONTH STATUS: *This project is ongoing. The Juvenile Review Board (JRB) has adopted policies whereby all juvenile misdemeanors are reviewed for appropriate referral to the JRB prior to being processed by the Juvenile Court. Juvenile arrests have been decreasing and decreasing school based arrests continue to be a priority focus of this project.*
- 18) Install phase III of patrol fleet to facilitate new police vehicles to SRO's Community Services and other auxiliary units and divisions.
6 MONTH STATUS: *This project is ongoing and should be completed by 30 June 2013.*
- 19) Assess and evaluate the issuance and utilization of computer tablets for entire command staff.
6 MONTH STATUS: *20 iPads have been issued thus far from the level of the Chief of Police downward to the Lieutenant level.*

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | | FY 2014 | | VARIANCE |
|---------------------------------------|-------------------|-------------------|-------------------|-----------------------|-------------------|-------------------|----------|
| | | | CURRENT BUDGET | DEPARTMENT REQUEST | PROPOSED | MAYOR | |
| 01250000 POLICE ADMINISTRATION | 28,127,458 | 31,424,733 | 43,050,154 | 43,550,245 | 41,521,529 | -1,528,625 | |
| 51000 FULL TIME EARNED PAY | -233 | 0 | -75,000 | -75,000 | 0 | 75,000 | |
| 51099 CONTRACTED SALARIES | 187,471 | 0 | 0 | 85,000 | 85,000 | 85,000 | |
| 51100 PT TEMP/SEASONAL EARNED PA | 0 | 0 | 9,120 | 9,120 | 9,120 | 0 | |
| 51106 REGULAR STRAIGHT OVERTIME | 68 | 0 | 125,000 | 125,000 | 125,000 | 0 | |
| 51108 REGULAR 1.5 OVERTIME PAY | -247,594 | -185,211 | 1,859,000 | 1,859,000 | 1,359,000 | -500,000 | |
| 51110 TEMP ACTING 1.5X OVERTIME | 0 | 0 | 2,368 | 2,368 | 2,368 | 0 | |
| 51112 OUTSIDE PAY | 0 | 0 | 3,303,981 | 3,303,981 | 3,303,981 | 0 | |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 0 | 0 | 105,757 | 105,757 | 105,757 | 0 | |
| 51116 HOLIDAY 2X OVERTIME PAY | 0 | 0 | 41,949 | 41,949 | 41,949 | 0 | |
| 51122 SHIFT 2 - 1.5X OVERTIME | 0 | 0 | 1,921,932 | 1,921,932 | 1,421,932 | -500,000 | |
| 51124 SHIFT 2 - 2X OVERTIME | 0 | 0 | 29,302 | 29,302 | 29,302 | 0 | |
| 51128 SHIFT 3 - 1.5X OVERTIME | 0 | 0 | 1,359,082 | 1,359,082 | 1,359,082 | 0 | |
| 51130 SHIFT 3 - 2X OVERTIME | 0 | 0 | 23,408 | 23,408 | 23,408 | 0 | |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 0 | 0 | 395,485 | 395,485 | 395,485 | 0 | |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 0 | 0 | 119,930 | 119,930 | 119,930 | 0 | |
| 51138 NORMAL STNDRD SHIFT DIFFER | 0 | 0 | 66,680 | 66,680 | 66,680 | 0 | |
| 51306 PERSONAL DAY PAY OUT | 1,426 | 0 | 0 | 0 | 0 | 0 | |
| 51308 FT GRIEV/ARB AWARD PAY RETIREM | 0 | 0 | 10,000 | 10,000 | 10,000 | 0 | |
| 51310 PERM SHIFT 2 DIFF PAY | 0 | 0 | 4,252 | 4,252 | 4,252 | 0 | |
| 51312 PERM SHIFT 3 DIFF PAY | 0 | 0 | 3,474 | 3,474 | 3,474 | 0 | |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 45,462 | 0 | 800,040 | 800,040 | 800,040 | 0 | |
| 51320 COMP TIME PAYOUT RETIREMENT | 60,529 | 8,286 | 3,141 | 3,141 | 3,141 | 0 | |
| 51322 HOLIDAY PAYOUT RETIREMENT | 94,565 | 98,099 | 114,960 | 114,960 | 114,960 | 0 | |
| 51324 LONGEVITY RETIREMENT | 1,650 | 0 | 57,545 | 57,545 | 57,545 | 0 | |
| 52250 H & H MEDICAL - POLICE | 1,346,000 | 1,754,560 | 1,754,560 | 1,754,560 | 1,119,600 | -634,960 | |
| 52254 H & H INDEMNITY - POLICE | 664,000 | 918,336 | 918,336 | 918,336 | 678,100 | -240,236 | |
| 52274 WORKERS' COMP INDM - POLIC | 1,265,000 | 1,107,200 | 1,107,200 | 1,107,200 | 1,039,200 | -68,000 | |
| 52290 WORKERS' COMP MED - POLICE | 1,650,000 | 2,234,900 | 2,234,900 | 2,234,900 | 2,328,000 | 93,100 | |
| 52360 MEDICARE | -2 | 1,543 | 0 | 0 | 0 | 0 | |
| 52504 MERF PENSION EMPLOYER CONT | 8 | 0 | 0 | 0 | -1,500,000 | -1,500,000 | |
| 52508 POLICE RELIEF PENSION FUND | 7,450 | 0 | 0 | 0 | 0 | 0 | |
| 52512 NORMAL COST- PENSION PLAN | 4,810,000 | 7,327,698 | 7,327,698 | 7,327,698 | 8,121,706 | 794,008 | |
| 52917 HEALTH INSURANCE CITY SHARE | -1 | 0 | 0 | 0 | 0 | 0 | |
| 53050 PROPERTY RENTAL/LEASE | 140,495 | 57,789 | 160,000 | 185,000 | 185,000 | 25,000 | |
| 53200 PRINCIPAL & INTEREST DEBT SERV | 0 | 890,498 | 890,498 | 890,498 | 1,342,275 | 451,777 | |
| 53201 PRIN / INTEREST PENSION A | 15,340,702 | 15,436,972 | 15,436,972 | 15,436,972 | 15,437,567 | 595 | |
| 53605 MEMBERSHIP/REGISTRATION FEES | 3,485 | 2,717 | 3,500 | 4,000 | 4,000 | 500 | |
| 53610 TRAINING SERVICES | 39,538 | 22,323 | 78,400 | 80,000 | 80,000 | 1,600 | |
| 53705 ADVERTISING SERVICES | 9,480 | 3,921 | 9,000 | 9,000 | 9,000 | 0 | |
| 53720 TELEPHONE SERVICES | 5,525 | 4,321 | 40,000 | 40,000 | 40,000 | 0 | |
| 53750 TRAVEL EXPENSES | 2,197 | 60 | 3,000 | 3,000 | 3,000 | 0 | |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 120,335 | 59,262 | 78,500 | 160,000 | 160,000 | 81,500 | |
| 54010 AUTOMOTIVE PARTS | 248,917 | 162,550 | 230,000 | 260,000 | 260,000 | 30,000 | |
| 54020 COMPUTER PARTS | 0 | 200 | 500 | 1,500 | 1,500 | 1,000 | |
| 54510 AGRICULTURAL SUPPLIES | 0 | 0 | 304 | 304 | 304 | 0 | |
| 54515 ANIMAL SUPPLIES | 63,509 | 40,205 | 70,000 | 70,000 | 70,000 | 0 | |
| 54520 ANIMALS | 5,000 | 8,500 | 10,000 | 10,000 | 10,000 | 0 | |
| 54525 VETERINARY SUPPLIES | 0 | 0 | 372 | 372 | 372 | 0 | |
| 54530 AUTOMOTIVE SUPPLIES | 14,796 | 7,013 | 15,000 | 16,000 | 16,000 | 1,000 | |
| 54535 TIRES & TUBES | 94,271 | 55,264 | 100,000 | 110,000 | 110,000 | 10,000 | |
| 54540 BUILDING MATERIALS & SUPPLIE | 2,359 | 2,167 | 8,701 | 8,701 | 8,701 | 0 | |
| 54545 CLEANING SUPPLIES | 3,048 | 768 | 1,667 | 3,200 | 3,200 | 1,533 | |
| 54555 COMPUTER SUPPLIES | 9,603 | 840 | 8,500 | 10,000 | 10,000 | 1,500 | |
| 54560 COMMUNICATION SUPPLIES | 13,764 | 55,221 | 56,000 | 60,000 | 60,000 | 4,000 | |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 2,848 | 3,961 | 6,200 | 7,000 | 7,000 | 800 | |
| 54615 GASOLINE | 1,025,187 | 524,310 | 900,000 | 1,070,000 | 1,070,000 | 170,000 | |
| 54635 GASES AND EQUIPMENT | 791 | 344 | 1,739 | 1,739 | 1,739 | 0 | |
| 54640 HARDWARE/TOOLS | 4,784 | 417 | 8,000 | 6,000 | 6,000 | -2,000 | |
| 54645 LABORATORY SUPPLIES | 0 | 0 | 250 | 250 | 250 | 0 | |
| 54655 LEATHER SUPPLIES | 0 | 138 | 315 | 315 | 315 | 0 | |

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | FY 2014 | | |
|--------------------------------------|-------------------|-------------------|-------------------|--------------------|-------------------|------------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | DEPARTMENT REQUEST | MAYOR PROPOSED | VARIANCE |
| 54665 LAUNDRY SUPPLIES | 0 | 0 | 153 | 153 | 153 | 0 |
| 54670 MEDICAL SUPPLIES | 2,963 | 2,745 | 3,000 | 5,000 | 5,000 | 2,000 |
| 54675 OFFICE SUPPLIES | 69,160 | 44,680 | 60,000 | 70,000 | 70,000 | 10,000 |
| 54685 PERSONAL PRODUCTS | 0 | 0 | 153 | 153 | 153 | 0 |
| 54695 PHOTOGRAPHIC SUPPLIES | 2,763 | 0 | 1,317 | 2,517 | 2,517 | 1,200 |
| 54700 PUBLICATIONS | 6,888 | 4,680 | 7,000 | 7,000 | 7,000 | 0 |
| 54705 SUBSCRIPTIONS | 706 | 520 | 1,000 | 1,000 | 1,000 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 1,280 | 420 | 750 | 750 | 750 | 0 |
| 54745 UNIFORMS | 24,276 | 27,436 | 30,500 | 70,000 | 70,000 | 39,500 |
| 54755 TRAFFIC CONTROL PRODUCTS | -315 | 1,072 | 3,000 | 3,000 | 3,000 | 0 |
| 55035 AUTOMOTIVE SHOP EQUIPMENT | 9,307 | 1,157 | 9,411 | 9,411 | 9,411 | 0 |
| 55045 VEHICLES | 0 | 721 | 20,000 | 20,000 | 20,000 | 0 |
| 55055 COMPUTER EQUIPMENT | 27,348 | 8,023 | 60,000 | 60,000 | 60,000 | 0 |
| 55145 EQUIPMENT RENTAL/LEASE | 0 | 0 | 213 | 213 | 213 | 0 |
| 55150 OFFICE EQUIPMENT | 4,366 | 506 | 7,000 | 7,000 | 7,000 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 44,431 | 23,152 | 45,000 | 45,000 | 45,000 | 0 |
| 55160 PHOTOGRAPHIC EQUIPMENT | 6,342 | 2,937 | 7,277 | 7,277 | 7,277 | 0 |
| 55175 PUBLIC SAFETY EQUIPMENT | 98,895 | 102,032 | 143,500 | 143,500 | 143,500 | 0 |
| 55205 TRANSPORTATION EQUIPMENT | 5,333 | 4,213 | 5,000 | 5,000 | 5,000 | 0 |
| 55530 OFFICE FURNITURE | 3,846 | 2,867 | 3,500 | 3,500 | 3,500 | 0 |
| 56030 VETERINARY SERVICES | 146,679 | 118,808 | 141,623 | 160,000 | 160,000 | 18,377 |
| 56035 TOWING SERVICES | 15,434 | 9,455 | 17,419 | 18,000 | 18,000 | 581 |
| 56045 BUILDING MAINTENANCE SERVICE | 4,701 | 2,785 | 12,000 | 12,000 | 12,000 | 0 |
| 56055 COMPUTER SERVICES | 89,743 | 39,909 | 92,000 | 92,000 | 92,000 | 0 |
| 56065 COMMUNICATION EQ MAINT SVCS | 115,820 | 128,290 | 129,200 | 129,200 | 129,200 | 0 |
| 56075 EDUCATIONAL SERVICES | 125 | 125 | 225 | 225 | 225 | 0 |
| 56115 HUMAN SERVICES | 41,376 | 29,330 | 33,000 | 50,000 | 50,000 | 17,000 |
| 56130 LEGAL SERVICES | 86,104 | 85,247 | 129,438 | 129,438 | 129,438 | 0 |
| 56155 MEDICAL SERVICES | 11,780 | 13,955 | 17,000 | 17,000 | 17,000 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 20,536 | 9,755 | 16,367 | 16,367 | 16,367 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 25,750 | 10,385 | 31,000 | 31,000 | 31,000 | 0 |
| 56180 OTHER SERVICES | 69,049 | 22,168 | 72,000 | 72,000 | 72,000 | 0 |
| 56190 FILM PROCESSING SERVICES | 547 | 445 | 5,000 | 5,000 | 5,000 | 0 |
| 56200 PRINTING/GRAPHIC SERVICES | 201 | 3,921 | 10,000 | 10,000 | 10,000 | 0 |
| 56205 PUBLIC SAFETY SERVICES | 154 | 4,000 | 8,303 | 8,303 | 8,303 | 0 |
| 56215 REFUSE SERVICES | 613 | 600 | 1,288 | 1,288 | 1,288 | 0 |
| 56230 SPECIAL MASTER | 0 | 0 | 0 | 0 | 0 | 0 |
| 56240 TRANSPORTATION SERVICES | 3,335 | 1,546 | 4,000 | 4,000 | 4,000 | 0 |
| 56245 TESTING SERVICES | 36,616 | 28,725 | 35,000 | 35,000 | 35,000 | 0 |
| 59005 VEHICLE MAINTENANCE SERVICES | 114,872 | 82,954 | 146,000 | 146,000 | 146,000 | 0 |
| 01251000 PATROL | 35,332,389 | 22,782,050 | 24,771,303 | 26,913,981 | 26,913,981 | 2,142,678 |
| 51000 FULL TIME EARNED PAY | 17,586,026 | 11,120,074 | 17,130,191 | 17,281,079 | 17,281,079 | 150,888 |
| 51106 REGULAR STRAIGHT OVERTIME | 83,167 | 23,299 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 1,833,265 | 1,297,217 | 0 | 0 | 0 | 0 |
| 51112 OUTSIDE PAY | 2,725,528 | 1,401,799 | 0 | 0 | 0 | 0 |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 282,806 | 144,709 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 2,156,518 | 1,681,885 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 949,182 | 696,626 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 170,809 | 80,421 | 0 | 0 | 0 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 143,740 | 74,520 | 0 | 0 | 0 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 17,931 | 10,930 | 20,590 | 20,590 | 20,590 | 0 |
| 51140 LONGEVITY PAY | 282,525 | 302,400 | 305,550 | 332,325 | 332,325 | 26,775 |
| 51156 UNUSED VACATION TIME PAYOUT | 86,673 | 0 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 392,621 | 244 | 0 | 0 | 0 | 0 |
| 51320 COMP TIME PAYOUT RETIREMENT | 5,748 | 12,089 | 0 | 0 | 0 | 0 |
| 51322 HOLIDAY PAYOUT RETIREMENT | 25,649 | 101,470 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 338,892 | 211,573 | 209,364 | 216,505 | 216,505 | 7,141 |
| 52385 SOCIAL SECURITY | 44,255 | 199 | 1,061 | 4,244 | 4,244 | 3,183 |
| 52399 UNIFORM ALLOWANCE | 258,500 | 234,025 | 238,650 | 238,650 | 238,650 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 64,319 | 43,199 | 2,667,558 | 67,990 | 67,990 | -2,599,568 |
| 52508 POLICE RELIEF PENSION FUND | 3,506,165 | 2,298,104 | 0 | 4,242,667 | 4,242,667 | 4,242,667 |
| 52917 HEALTH INSURANCE CITY SHARE | 4,378,073 | 3,047,266 | 4,198,339 | 4,509,931 | 4,509,931 | 311,592 |

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01252000 DETECTIVE | 7,010,701 | 4,705,033 | 5,137,734 | 5,466,455 | 5,466,455 | 328,721 |
| 51000 FULL TIME EARNED PAY | 3,556,312 | 2,262,135 | 3,664,703 | 3,658,146 | 3,658,146 | -6,557 |
| 51106 REGULAR STRAIGHT OVERTIME | 75 | 211 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 625,855 | 472,050 | 0 | 0 | 0 | 0 |
| 51112 OUTSIDE PAY | 37,839 | 7,045 | 0 | 0 | 0 | 0 |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 2,416 | 38 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 578,781 | 424,276 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 225,025 | 151,577 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 22,551 | 13,849 | 0 | 0 | 0 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 613 | 546 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 81,950 | 81,300 | 81,000 | 80,475 | 80,475 | -525 |
| 51156 UNUSED VACATION TIME PAYOUT | 45,230 | 0 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 125,753 | 0 | 0 | 0 | 0 | 0 |
| 51320 COMP TIME PAYOUT RETIREMENT | 11,168 | 52,319 | 0 | 0 | 0 | 0 |
| 51322 HOLIDAY PAYOUT RETIREMENT | 52,992 | 144,317 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 54,989 | 35,792 | 37,285 | 40,180 | 40,180 | 2,895 |
| 52385 SOCIAL SECURITY | 0 | 0 | 11,106 | 2,427 | 2,427 | -8,679 |
| 52399 UNIFORM ALLOWANCE | 46,250 | 44,400 | 49,950 | 45,325 | 45,325 | -4,625 |
| 52504 MERF PENSION EMPLOYER CONT | 3,908 | 3,269 | 529,340 | 14,719 | 14,719 | -514,621 |
| 52508 POLICE RELIEF PENSION FUND | 696,902 | 454,016 | 0 | 823,179 | 823,179 | 823,179 |
| 52917 HEALTH INSURANCE CITY SHARE | 842,093 | 557,892 | 764,350 | 802,004 | 802,004 | 37,654 |
| 01253000 TRAFFIC | 1,551,784 | 979,436 | 1,058,509 | 1,157,775 | 1,157,775 | 99,266 |
| 51000 FULL TIME EARNED PAY | 763,982 | 509,954 | 773,141 | 781,771 | 781,771 | 8,630 |
| 51108 REGULAR 1.5 OVERTIME PAY | 57,704 | 32,160 | 0 | 0 | 0 | 0 |
| 51112 OUTSIDE PAY | 176,883 | 107,891 | 0 | 0 | 0 | 0 |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 12,659 | 12,684 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 95,569 | 57,447 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 12,990 | 3,262 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 2,813 | 0 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 30,675 | 28,650 | 27,150 | 30,375 | 30,375 | 3,225 |
| 51156 UNUSED VACATION TIME PAYOUT | 19,717 | 0 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 29,340 | 0 | 0 | 0 | 0 | 0 |
| 51320 COMP TIME PAYOUT RETIREMENT | 6,692 | 0 | 0 | 0 | 0 | 0 |
| 51322 HOLIDAY PAYOUT RETIREMENT | 20,806 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 3,141 | 1,932 | 2,141 | 2,234 | 2,234 | 93 |
| 52385 SOCIAL SECURITY | 0 | 0 | 1,878 | 1,878 | 1,878 | 0 |
| 52399 UNIFORM ALLOWANCE | 11,100 | 11,100 | 12,025 | 11,100 | 11,100 | -925 |
| 52504 MERF PENSION EMPLOYER CONT | 2,807 | 2,949 | 93,216 | 5,145 | 5,145 | -88,071 |
| 52508 POLICE RELIEF PENSION FUND | 120,126 | 78,709 | 0 | 142,695 | 142,695 | 142,695 |
| 52917 HEALTH INSURANCE CITY SHARE | 184,779 | 132,697 | 148,958 | 182,577 | 182,577 | 33,619 |
| 01254000 NARCOTICS & VICE | 2,310,327 | 1,448,111 | 1,577,128 | 1,694,228 | 1,694,228 | 117,100 |
| 51000 FULL TIME EARNED PAY | 1,044,629 | 694,410 | 1,059,867 | 1,067,755 | 1,067,755 | 7,888 |
| 51106 REGULAR STRAIGHT OVERTIME | 803 | 945 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 184,016 | 74,305 | 0 | 0 | 0 | 0 |
| 51112 OUTSIDE PAY | 86,782 | 61,031 | 0 | 0 | 0 | 0 |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 4,216 | 1,184 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 237,389 | 160,823 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 114,237 | 46,000 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 4,000 | 323 | 0 | 0 | 0 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 1,515 | 120 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 26,700 | 28,275 | 28,275 | 30,000 | 30,000 | 1,725 |
| 51156 UNUSED VACATION TIME PAYOUT | 15,615 | 0 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 31,557 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 19,283 | 11,721 | 11,854 | 12,275 | 12,275 | 421 |
| 52385 SOCIAL SECURITY | 0 | 0 | 114 | 114 | 114 | 0 |
| 52399 UNIFORM ALLOWANCE | 14,000 | 13,875 | 13,875 | 13,875 | 13,875 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 9,932 | 7,105 | 154,279 | 12,444 | 12,444 | -141,835 |
| 52508 POLICE RELIEF PENSION FUND | 191,127 | 126,480 | 0 | 231,204 | 231,204 | 231,204 |
| 52917 HEALTH INSURANCE CITY SHARE | 324,526 | 221,515 | 308,864 | 326,561 | 326,561 | 17,697 |

GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01255000 TRAINING | 132,021 | 93,760 | 90,668 | 108,042 | 108,042 | 17,374 |
| 51000 FULL TIME EARNED PAY | 61,453 | 40,737 | 61,981 | 61,981 | 61,981 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 18,996 | 15,723 | 0 | 0 | 0 | 0 |
| 51112 OUTSIDE PAY | 7,188 | 3,668 | 0 | 0 | 0 | 0 |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 373 | 229 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 6,984 | 8,307 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 276 | 743 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 95 | 515 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 1,950 | 2,025 | 2,025 | 2,175 | 2,175 | 150 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 3,260 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 17 | 14 | 0 | 0 | 0 | 0 |
| 52399 UNIFORM ALLOWANCE | 925 | 925 | 925 | 925 | 925 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 9,967 | 9,967 | 9,967 | 0 |
| 52508 POLICE RELIEF PENSION FUND | 13,262 | 8,745 | 0 | 15,855 | 15,855 | 15,855 |
| 52917 HEALTH INSURANCE CITY SHARE | 17,244 | 12,129 | 15,770 | 17,139 | 17,139 | 1,369 |
| 01256000 RECORDS | 959,249 | 549,585 | 843,126 | 790,003 | 790,003 | -53,123 |
| 51000 FULL TIME EARNED PAY | 560,415 | 301,234 | 591,872 | 548,760 | 548,760 | -43,112 |
| 51106 REGULAR STRAIGHT OVERTIME | 14,305 | 10,211 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 85,469 | 62,079 | 0 | 0 | 0 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 7,561 | 4,954 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 23,978 | 14,319 | 0 | 0 | 0 | 0 |
| 51138 NORMAL STNRD SHIFT DIFFER | 5,105 | 2,657 | 4,004 | 4,004 | 4,004 | 0 |
| 51140 LONGEVITY PAY | 17,625 | 13,681 | 16,575 | 13,050 | 13,050 | -3,525 |
| 51156 UNUSED VACATION TIME PAYOUT | 4,749 | 0 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 3,749 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 7,584 | 4,375 | 6,722 | 6,031 | 6,031 | -691 |
| 52385 SOCIAL SECURITY | 946 | 214 | 0 | 4,854 | 4,854 | 4,854 |
| 52399 UNIFORM ALLOWANCE | 1,850 | 925 | 1,850 | 925 | 925 | -925 |
| 52504 MERF PENSION EMPLOYER CONT | 56,498 | 36,916 | 76,591 | 53,308 | 53,308 | -23,283 |
| 52508 POLICE RELIEF PENSION FUND | 28,130 | 10,088 | 0 | 18,232 | 18,232 | 18,232 |
| 52917 HEALTH INSURANCE CITY SHARE | 141,285 | 87,931 | 145,512 | 140,839 | 140,839 | -4,673 |
| 01257000 COMMUNICATIONS | 1,267,989 | 741,776 | 772,868 | 936,691 | 936,691 | 163,823 |
| 51000 FULL TIME EARNED PAY | 734,561 | 372,828 | 570,208 | 570,208 | 570,208 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 79,682 | 51,423 | 0 | 0 | 0 | 0 |
| 51112 OUTSIDE PAY | 33,584 | 10,562 | 0 | 0 | 0 | 0 |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 2,865 | 917 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 118,284 | 86,415 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 32,016 | 36,406 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 4,000 | 3,779 | 0 | 0 | 0 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 3,431 | 2,211 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 10,950 | 11,550 | 11,550 | 12,375 | 12,375 | 825 |
| 51156 UNUSED VACATION TIME PAYOUT | 1,645 | 0 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 12,809 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 11,111 | 6,273 | 6,061 | 6,131 | 6,131 | 70 |
| 52399 UNIFORM ALLOWANCE | 7,400 | 7,400 | 7,400 | 7,400 | 7,400 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 90,437 | 90,437 | 90,437 | 0 |
| 52508 POLICE RELIEF PENSION FUND | 121,826 | 80,455 | 0 | 145,856 | 145,856 | 145,856 |
| 52917 HEALTH INSURANCE CITY SHARE | 93,825 | 71,556 | 87,212 | 104,284 | 104,284 | 17,072 |

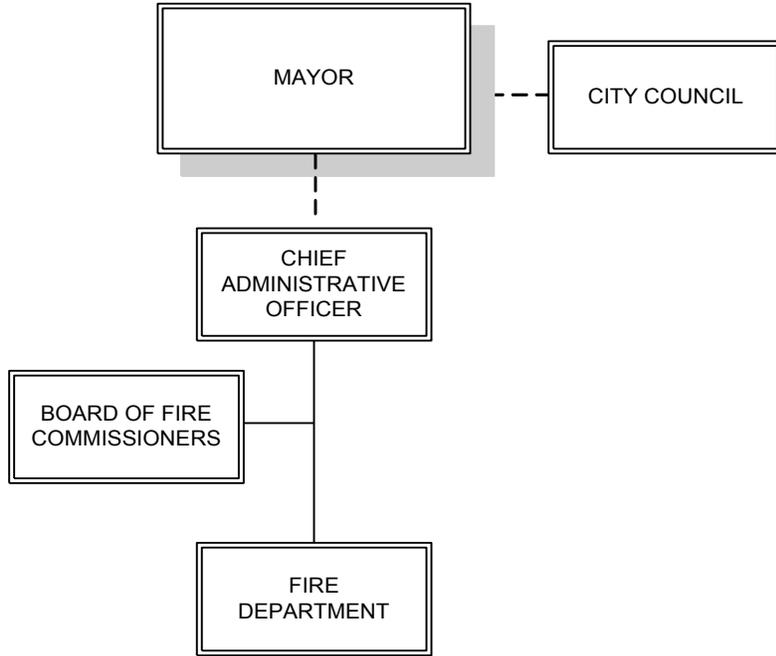
GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01258000 AUXILIARY SERVICES | 5,242,894 | 3,481,968 | 3,994,587 | 4,385,900 | 4,385,900 | 391,313 |
| 51000 FULL TIME EARNED PAY | 2,738,211 | 1,800,137 | 2,758,487 | 2,859,466 | 2,859,466 | 100,979 |
| 51106 REGULAR STRAIGHT OVERTIME | 5,754 | 5,696 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 433,599 | 288,660 | 0 | 0 | 0 | 0 |
| 51112 OUTSIDE PAY | 248,077 | 150,142 | 0 | 0 | 0 | 0 |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 27,598 | 14,900 | 0 | 0 | 0 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 8,505 | 5,695 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 206,266 | 169,577 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 64,155 | 43,038 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 3,943 | 3,571 | 0 | 0 | 0 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 3,651 | 1,856 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 60,210 | 63,890 | 62,700 | 64,115 | 64,115 | 1,415 |
| 51156 UNUSED VACATION TIME PAYOUT | 41,610 | 0 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 50,693 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 41,703 | 27,509 | 28,209 | 30,939 | 30,939 | 2,730 |
| 52385 SOCIAL SECURITY | 0 | 0 | 0 | 2,185 | 2,185 | 2,185 |
| 52399 UNIFORM ALLOWANCE | 31,650 | 31,525 | 31,450 | 31,525 | 31,525 | 75 |
| 52504 MERF PENSION EMPLOYER CONT | 86,980 | 64,152 | 404,392 | 99,078 | 99,078 | -305,314 |
| 52508 POLICE RELIEF PENSION FUND | 440,926 | 285,860 | 0 | 539,515 | 539,515 | 539,515 |
| 52917 HEALTH INSURANCE CITY SHARE | 749,362 | 525,758 | 709,349 | 759,077 | 759,077 | 49,728 |
| 01259000 POLICE UNASSIGNED | 4,861,739 | 3,701,239 | 4,926,884 | 5,147,287 | 5,147,287 | 220,403 |
| 51000 FULL TIME EARNED PAY | 2,813,901 | 2,217,470 | 3,742,526 | 3,748,200 | 3,748,200 | 5,674 |
| 51106 REGULAR STRAIGHT OVERTIME | 3,555 | 44,402 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 279,572 | 194,398 | 0 | 0 | 0 | 0 |
| 51112 OUTSIDE PAY | 36,001 | 20,652 | 0 | 0 | 0 | 0 |
| 51114 OUTSIDE OVERTIME 1.5X PAY | 1,275 | 1,337 | 0 | 0 | 0 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 1,030 | 0 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 361,452 | 277,883 | 0 | 0 | 0 | 0 |
| 51124 SHIFT 2 - 2X OVERTIME | 161 | 0 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 41,011 | 56,082 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 2,520 | 1,779 | 0 | 0 | 0 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 1,069 | 251 | 0 | 0 | 0 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 2,010 | 1,309 | 2,002 | 2,002 | 2,002 | 0 |
| 51140 LONGEVITY PAY | 57,938 | 55,125 | 57,750 | 58,275 | 58,275 | 525 |
| 51156 UNUSED VACATION TIME PAYOUT | 39,200 | 1,167 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 72,602 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 43,283 | 35,100 | 43,017 | 45,926 | 45,926 | 2,909 |
| 52385 SOCIAL SECURITY | 3,512 | 26,639 | 56,342 | 54,702 | 54,702 | -1,640 |
| 52399 UNIFORM ALLOWANCE | 24,600 | 37,525 | 24,600 | 40,175 | 40,175 | 15,575 |
| 52504 MERF PENSION EMPLOYER CONT | 102,081 | 70,812 | 384,294 | 127,556 | 127,556 | -256,738 |
| 52508 POLICE RELIEF PENSION FUND | 340,327 | 235,555 | 0 | 429,285 | 429,285 | 429,285 |
| 52917 HEALTH INSURANCE CITY SHARE | 634,640 | 423,753 | 616,954 | 641,767 | 641,767 | 24,813 |
| 52920 HEALTH BENEFITS BUYOUT | 0 | 0 | -601 | -601 | -601 | 0 |

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

Brian Rooney
Fire Chief

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|----------|
| 01260000 FIRE DEPARTMENT ADMINISTRATION | 202,243 | 126,898 | 204,425 | 204,425 | 0 |
| 41359 ALARM REGISTRATION FEE | 0 | 0 | 1,000 | 1,000 | 0 |
| 41408 FIRE INSPECTIONS | 2,268 | 1,584 | 1,900 | 2,900 | 1,000 |
| 41538 COPIES | 826 | 440 | 1,500 | 1,500 | 0 |
| 41583 BLASTING PERMIT | 820 | 200 | 300 | 300 | 0 |
| 41584 CARNIVAL PERMIT | 100 | 100 | 800 | 800 | 0 |
| 41585 DAY CARE PERMIT | 2,800 | 1,900 | 2,500 | 2,500 | 0 |
| 41586 DAY CARE - GROUP PERMIT | 100 | 0 | 75 | 75 | 0 |
| 41587 DRY CLEANER PERMIT | 0 | 0 | 350 | 350 | 0 |
| 41588 FLAMMABLE LIQUID LICENSE | 21,050 | 23,800 | 33,000 | 33,000 | 0 |
| 41589 FOAM GENERATOR LICENSE | 0 | 0 | 500 | 500 | 0 |
| 41590 GAS PIPE TEST PERMIT | 0 | 0 | 0 | 0 | 0 |
| 41591 HOTEL PERMIT | 100 | 300 | 450 | 450 | 0 |
| 41592 LIQUOR PERMIT | 14,250 | 9,700 | 15,000 | 15,000 | 0 |
| 41593 PUBLIC HALL PERMIT | 500 | 700 | 500 | 500 | 0 |
| 41594 ROOMING HOUSE PERMIT | 2,900 | 1,500 | 4,000 | 4,000 | 0 |
| 41595 SITE ASSESSMENT PERMIT | 1,500 | 600 | 3,500 | 3,500 | 0 |
| 41596 TANKINSTALLATION-COMMERCIALPER | 650 | 1,850 | 1,000 | 1,000 | 0 |
| 41597 TANKINSTALLATION-RESIDENTIALPE | 1,600 | 650 | 2,000 | 2,000 | 0 |
| 41598 TRUCK - HAZMAT PERMIT | 13,300 | 13,400 | 15,000 | 15,000 | 0 |
| 41599 VENDOR PERMIT | 425 | 350 | 400 | 400 | 0 |
| 41600 96/17 HOOD SYSTEM PERMIT | 6,850 | 5,400 | 7,500 | 7,500 | 0 |
| 41601 CHARGE FOR TIME | 58,171 | 22,053 | 45,000 | 45,000 | 0 |
| 41603 FIREWATCH REIMBURSEMENT | 74,023 | 42,372 | 68,000 | 67,000 | -1,000 |
| 41604 FIRE HYDRANT USE PERMITS | 10 | 0 | 150 | 150 | 0 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|-------------------|-------------------|-----------------------------|-----------------------|------------------------------|------------------|
| 01260000 FIRE DEPARTMENT ADMINISTRATION | 21,006,439 | 22,088,590 | 27,169,883 | 27,199,662 | 28,398,781 | 1,228,898 |
| 1 PERSONAL SERVICES | 5,448 | 0 | 0 | 0 | 0 | 0 |
| 2 OTHER PERSONAL SERVICES | -4,475 | -1,496 | 4,453,524 | 4,453,524 | 4,453,524 | 0 |
| 3 FRINGE BENEFITS | 5,132,941 | 6,021,949 | 6,023,006 | 6,023,006 | 6,971,577 | 948,571 |
| 4 OPERATING EXPENSES | 15,457,900 | 15,799,093 | 16,135,572 | 16,120,451 | 16,370,999 | 235,427 |
| 6 SPECIAL SERVICES | 414,624 | 269,044 | 557,781 | 602,681 | 602,681 | 44,900 |
| 01261000 FIRE ENGINE 1 | 1,673,607 | 1,147,670 | 1,378,695 | 1,441,003 | 1,441,003 | 62,308 |
| 1 PERSONAL SERVICES | 895,792 | 623,391 | 961,309 | 994,785 | 994,785 | 33,476 |
| 2 OTHER PERSONAL SERVICES | 332,030 | 216,738 | 15,975 | 17,175 | 17,175 | 1,200 |
| 3 FRINGE BENEFITS | 445,785 | 307,541 | 401,411 | 429,043 | 429,043 | 27,632 |
| 01263000 FIRE LADDER 5 | 2,427,107 | 1,552,779 | 1,890,003 | 1,956,000 | 1,956,000 | 65,997 |
| 1 PERSONAL SERVICES | 1,290,439 | 844,205 | 1,293,246 | 1,338,369 | 1,338,369 | 45,123 |
| 2 OTHER PERSONAL SERVICES | 479,461 | 281,489 | 22,950 | 24,525 | 24,525 | 1,575 |
| 3 FRINGE BENEFITS | 657,208 | 427,086 | 573,807 | 593,106 | 593,106 | 19,299 |
| 01264000 FIRE RESCUE 5 | 2,098,789 | 1,392,699 | 1,688,005 | 1,742,753 | 1,742,753 | 54,748 |
| 1 PERSONAL SERVICES | 1,073,637 | 731,465 | 1,121,445 | 1,160,453 | 1,160,453 | 39,008 |
| 2 OTHER PERSONAL SERVICES | 444,989 | 266,543 | 29,025 | 30,375 | 30,375 | 1,350 |
| 3 FRINGE BENEFITS | 580,162 | 394,691 | 537,535 | 551,925 | 551,925 | 14,390 |
| 01265000 FIRE ENGINE 3 | 1,760,054 | 1,138,118 | 1,467,934 | 1,450,227 | 1,450,227 | -17,707 |
| 1 PERSONAL SERVICES | 938,844 | 617,716 | 1,021,119 | 991,425 | 991,425 | -29,694 |
| 2 OTHER PERSONAL SERVICES | 369,220 | 218,502 | 21,300 | 21,150 | 21,150 | -150 |
| 3 FRINGE BENEFITS | 451,990 | 301,901 | 425,515 | 437,652 | 437,652 | 12,137 |
| 01266000 FIRE ENGINE 4 | 1,786,956 | 1,192,353 | 1,502,863 | 1,571,293 | 1,571,293 | 68,430 |
| 1 PERSONAL SERVICES | 954,422 | 639,805 | 1,040,419 | 1,076,493 | 1,076,493 | 36,074 |
| 2 OTHER PERSONAL SERVICES | 364,661 | 233,265 | 21,675 | 22,875 | 22,875 | 1,200 |
| 3 FRINGE BENEFITS | 467,873 | 319,284 | 440,769 | 471,925 | 471,925 | 31,156 |
| 01267000 FIRE ENGINE 7 | 1,766,318 | 1,122,254 | 1,363,445 | 1,444,066 | 1,444,066 | 80,621 |
| 1 PERSONAL SERVICES | 939,514 | 619,077 | 952,340 | 985,488 | 985,488 | 33,148 |
| 2 OTHER PERSONAL SERVICES | 365,327 | 200,344 | 20,175 | 21,300 | 21,300 | 1,125 |
| 3 FRINGE BENEFITS | 461,477 | 302,834 | 390,930 | 437,278 | 437,278 | 46,348 |
| 01268000 FIRE LADDER 11 | 2,186,314 | 1,482,232 | 1,759,283 | 1,871,474 | 1,871,474 | 112,191 |
| 1 PERSONAL SERVICES | 1,135,887 | 768,675 | 1,173,628 | 1,247,867 | 1,247,867 | 74,239 |
| 2 OTHER PERSONAL SERVICES | 434,471 | 290,618 | 25,725 | 26,025 | 26,025 | 300 |
| 3 FRINGE BENEFITS | 615,957 | 422,939 | 559,930 | 597,582 | 597,582 | 37,652 |
| 01269000 FIRE ENGINE 6 | 1,831,602 | 1,156,797 | 1,450,486 | 1,447,594 | 1,447,594 | -2,892 |
| 1 PERSONAL SERVICES | 945,708 | 610,119 | 1,015,600 | 1,048,836 | 1,048,836 | 33,236 |
| 2 OTHER PERSONAL SERVICES | 427,137 | 244,155 | 21,150 | 18,375 | 18,375 | -2,775 |
| 3 FRINGE BENEFITS | 458,757 | 302,523 | 413,736 | 380,383 | 380,383 | -33,353 |
| 01270000 FIRE LADDER 6 | 2,069,774 | 1,371,098 | 1,593,913 | 1,676,388 | 1,676,388 | 82,475 |
| 1 PERSONAL SERVICES | 1,034,898 | 694,098 | 1,062,977 | 1,100,007 | 1,100,007 | 37,030 |
| 2 OTHER PERSONAL SERVICES | 463,713 | 278,950 | 21,075 | 22,350 | 22,350 | 1,275 |
| 3 FRINGE BENEFITS | 571,162 | 398,051 | 509,861 | 554,031 | 554,031 | 44,170 |
| 01271000 FIRE ENGINE 10 | 1,765,905 | 1,183,538 | 1,395,895 | 1,433,529 | 1,433,529 | 37,634 |
| 1 PERSONAL SERVICES | 899,239 | 619,063 | 961,282 | 994,846 | 994,846 | 33,564 |
| 2 OTHER PERSONAL SERVICES | 402,055 | 244,890 | 21,975 | 23,025 | 23,025 | 1,050 |
| 3 FRINGE BENEFITS | 464,611 | 319,585 | 412,638 | 415,658 | 415,658 | 3,020 |
| 01272000 FIRE LADDER 10 | 2,433,307 | 1,519,427 | 1,881,584 | 1,915,835 | 1,915,835 | 34,251 |
| 1 PERSONAL SERVICES | 1,268,762 | 799,294 | 1,301,186 | 1,329,240 | 1,329,240 | 28,054 |
| 2 OTHER PERSONAL SERVICES | 537,983 | 313,808 | 28,950 | 28,500 | 28,500 | -450 |
| 3 FRINGE BENEFITS | 626,562 | 406,326 | 551,448 | 558,095 | 558,095 | 6,647 |
| 01273000 FIRE ENGINE 12 | 1,461,926 | 976,991 | 1,152,405 | 1,188,026 | 1,188,026 | 35,621 |
| 1 PERSONAL SERVICES | 747,390 | 509,042 | 788,389 | 815,820 | 815,820 | 27,431 |
| 2 OTHER PERSONAL SERVICES | 335,056 | 207,922 | 17,775 | 18,675 | 18,675 | 900 |
| 3 FRINGE BENEFITS | 379,480 | 260,027 | 346,241 | 353,531 | 353,531 | 7,290 |
| 01274000 FIRE ENGINE 15 | 1,678,772 | 1,032,692 | 1,286,147 | 1,231,060 | 1,231,060 | -55,087 |
| 1 PERSONAL SERVICES | 883,186 | 534,150 | 901,499 | 868,653 | 868,653 | -32,846 |
| 2 OTHER PERSONAL SERVICES | 367,133 | 229,315 | 22,275 | 20,700 | 20,700 | -1,575 |
| 3 FRINGE BENEFITS | 428,453 | 269,227 | 362,373 | 341,707 | 341,707 | -20,666 |
| 01275000 FIRE ENGINE 16 | 2,019,866 | 1,377,105 | 1,640,839 | 1,726,196 | 1,726,196 | 85,357 |
| 1 PERSONAL SERVICES | 1,057,201 | 723,070 | 1,113,688 | 1,152,392 | 1,152,392 | 38,704 |
| 2 OTHER PERSONAL SERVICES | 413,841 | 267,391 | 23,775 | 25,050 | 25,050 | 1,275 |
| 3 FRINGE BENEFITS | 548,825 | 386,644 | 503,376 | 548,754 | 548,754 | 45,378 |
| 01276000 FIRE UNASSIGNED | 5,946,481 | 4,045,217 | 5,236,661 | 5,452,645 | 5,447,645 | 210,984 |
| 1 PERSONAL SERVICES | 3,535,709 | 2,451,578 | 3,892,169 | 4,036,942 | 4,031,942 | 139,773 |
| 2 OTHER PERSONAL SERVICES | 1,105,072 | 674,034 | 88,800 | 89,025 | 89,025 | 225 |
| 3 FRINGE BENEFITS | 1,305,700 | 919,605 | 1,255,692 | 1,326,678 | 1,326,678 | 70,986 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-----------------------|--------------|--------------------|-------------------|-------------------|-------------------|
| FIRE FIGHTER | 7.00 | | 433,276 | 418,670 | 14,606.13 |
| PUMPER ENGINEER | 4.00 | | 266,107 | 257,192 | 8,915.35 |
| FIRE LIEUTENANT | 3.00 | | 213,539 | 206,343 | 7,195.62 |
| FIRE CAPTAIN | 1.00 | | 81,863 | 79,104 | 2,758.90 |
| FIRE ENGINE 1 | 15.00 | | 994,785 | 961,309 | 33,476.00 |
| FIRE FIGHTER | 18.00 | | 1,114,146 | 1,076,580 | 37,566.00 |
| FIRE LIEUTENANT | 2.00 | | 142,360 | 137,562 | 4,798.00 |
| FIRE CAPTAIN | 1.00 | | 81,863 | 79,104 | 2,759.00 |
| FIRE LADDER 5 | 21.00 | | 1,338,369 | 1,293,246 | 45,123.00 |
| FIRE FIGHTER | 11.00 | | 680,810 | 657,910 | 22,899.97 |
| PUMPER ENGINEER | 4.00 | | 266,104 | 257,192 | 8,912.42 |
| FIRE LIEUTENANT | 3.00 | | 213,539 | 206,343 | 7,195.62 |
| FIRE RESCUE 5 | 18.00 | | 1,160,453 | 1,121,445 | 39,008.01 |
| FIRE FIGHTER | 7.00 | | 433,279 | 478,480 | -45,201.00 |
| PUMPER ENGINEER | 4.00 | | 266,165 | 257,192 | 8,973.28 |
| FIRE LIEUTENANT | 3.00 | | 213,539 | 206,343 | 7,195.62 |
| FIRE CAPTAIN | 1.00 | | 78,442 | 79,104 | -661.68 |
| FIRE ENGINE 3 | 15.00 | | 991,425 | 1,021,119 | -29,693.78 |
| FIRE FIGHTER | 7.00 | | 433,279 | 418,670 | 14,609.00 |
| PUMPER ENGINEER | 4.00 | | 266,165 | 257,192 | 8,973.28 |
| FIRE LIEUTENANT | 3.00 | | 213,473 | 206,345 | 7,128.08 |
| FIRE CAPTAIN | 2.00 | | 163,576 | 158,212 | 5,364.04 |
| FIRE ENGINE 4 | 16.00 | | 1,076,493 | 1,040,419 | 36,074.40 |
| FIRE FIGHTER | 8.00 | | 495,176 | 478,480 | 16,696.00 |
| PUMPER ENGINEER | 4.00 | | 266,165 | 257,192 | 8,973.28 |
| FIRE LIEUTENANT | 2.00 | | 142,359 | 137,562 | 4,797.08 |
| FIRE CAPTAIN | 1.00 | | 81,788 | 79,106 | 2,682.02 |
| FIRE ENGINE 7 | 15.00 | | 985,488 | 952,340 | 33,148.38 |
| FIRE FIGHTER | 17.00 | -1.00 | 1,027,066 | 956,960 | 70,105.74 |
| FIRE LIEUTENANT | 2.00 | | 142,359 | 137,564 | 4,795.08 |
| FIRE CAPTAIN | 1.00 | | 78,442 | 79,104 | -661.68 |
| FIRE LADDER 11 | 20.00 | -1.00 | 1,247,867 | 1,173,628 | 74,239.14 |
| FIRE FIGHTER | 7.00 | | 433,279 | 418,670 | 14,609.00 |
| PUMPER ENGINEER | 4.00 | 1.0 | 325,975 | 317,002 | 8,973.28 |
| FIRE LIEUTENANT | 2.00 | 1.0 | 211,140 | 206,343 | 4,797.08 |
| FIRE CAPTAIN | 1.00 | | 78,442 | 73,585 | 4,857.00 |
| FIRE ENGINE 6 | 14.00 | 2.0 | 1,048,836 | 1,015,600 | 33,236.36 |
| FIRE FIGHTER | 13.00 | | 804,605 | 777,530 | 27,075.00 |
| FIRE LIEUTENANT | 3.00 | | 213,539 | 206,343 | 7,195.62 |
| FIRE CAPTAIN | 1.00 | | 81,863 | 79,104 | 2,759.00 |
| FIRE LADDER 8 | 17.00 | | 1,100,007 | 1,062,977 | 37,029.62 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| FIRE FIGHTER | 7.00 | | 433,279 | 418,643 | 14,636.00 |
| PUMPER ENGINEER | 4.00 | | 266,165 | 257,192 | 8,973.28 |
| FIRE LIEUTENANT | 3.00 | | 213,539 | 206,343 | 7,195.62 |
| FIRE CAPTAIN | 1.00 | | 81,863 | 79,104 | 2,758.90 |
| FIRE ENGINE 10 | 15.00 | | 994,846 | 961,282 | 33,563.80 |
| FIRE FIGHTER | 17.00 | | 1,039,657 | 1,021,258 | 18,399.37 |
| FIRE LIEUTENANT | 2.00 | 1.0 | 211,140 | 206,343 | 4,797.08 |
| FIRE CAPTAIN | 1.00 | | 78,442 | 73,585 | 4,857.32 |
| FIRE LADDER 10 | 20.00 | 1.0 | 1,329,240 | 1,301,186 | 28,053.77 |
| FIRE FIGHTER | 6.00 | | 371,382 | 358,860 | 12,522.00 |
| PUMPER ENGINEER | 2.00 | | 133,083 | 128,596 | 4,486.64 |
| FIRE INSPECTOR | 1.00 | | 76,450 | 73,944 | 2,506.48 |
| FIRE LIEUTENANT | 1.00 | | 71,180 | 68,781 | 2,398.54 |
| FIRE CAPTAIN | 2.00 | | 163,726 | 158,208 | 5,517.80 |
| FIRE ENGINE 12 | 12.00 | | 815,820 | 788,389 | 27,431.46 |
| FIRE FIGHTER | 5.00 | | 309,485 | 299,050 | 10,435.00 |
| PUMPER ENGINEER | 4.00 | | 266,165 | 257,192 | 8,973.28 |
| FIRE LIEUTENANT | 2.00 | 1.0 | 211,140 | 206,343 | 4,797.08 |
| FIRE CAPTAIN | 1.00 | | 81,863 | 79,104 | 2,758.90 |
| FIRE ENGINE 15 | 12.00 | 1.0 | 868,653 | 841,689 | 26,964.26 |
| FIRE FIGHTER | 6.00 | | 371,382 | 358,860 | 12,522.00 |
| PUMPER ENGINEER | 5.00 | | 332,707 | 321,490 | 11,216.60 |
| FIRE LIEUTENANT | 3.00 | | 213,539 | 206,345 | 7,193.62 |
| FIRE CAPTAIN | 1.00 | | 81,863 | 79,104 | 2,758.90 |
| FIRE EQUIPMENT MECHANIC | 1.00 | | 71,114 | 68,783 | 2,331.44 |
| ASSISTANT SUPERINTENDENT OF MA | 1.00 | | 81,788 | 79,106 | 2,682.02 |
| FIRE ENGINE 16 | 17.00 | | 1,152,393 | 1,113,688 | 38,704.58 |
| EXECUTIVE SECRETARY | 1.00 | | 56,174 | 65,034 | -8,860.00 |
| FIRE FIGHTER | 1.00 | 1.00 | 61,840 | 119,624 | -57,784.03 |
| FIRE LIEUTENANT | 17.00 | | 1,209,922 | 1,166,083 | 43,838.98 |
| FIRE CAPTAIN | 3.00 | | 245,514 | 237,314 | 8,199.82 |
| FIRE ASSISTANT CHIEF | 10.00 | | 930,642 | 878,497 | 52,145.44 |
| FIRE DEPUTY CHIEF | 3.00 | | 324,467 | 313,827 | 10,639.74 |
| FIRE DEPUTY MARSHALL | 1.00 | | 100,865 | 97,790 | 3,075.00 |
| FIRE CHIEF | 1.00 | | 131,114 | 128,543 | 2,571.00 |
| SUPERINTENDENT OF MAINTENANCE | 1.00 | | 94,051 | 90,967 | 3,084.44 |
| FIRE SENIOR INSPECTOR | 2.00 | | 175,841 | 170,074 | 5,766.98 |
| FIRE INSPECTOR | 5.00 | | 380,529 | 369,720 | 10,808.76 |
| FIRE MARSHALL | 1.00 | | 108,156 | 104,609 | 3,546.58 |
| MAINTAINER I (GRADE I) | 1.00 | | 33,507 | 32,210 | 1,297.00 |
| CUSTODIAN I | 1.00 | | 37,454 | 35,829 | 1,625.00 |
| DIRECTOR -EMERGENCY SERVICE | 1.00 | | 94,302 | 94,302 | |
| OPERATION SPECIALIST | 1.00 | | 47,556 | 47,556 | |
| FIRE UNASSIGNED | 50.00 | 1.00 | 4,031,934 | 3,951,979 | 79,954.71 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| FIRE DEPARTMENT | | | | | | | | |
| Number of Fire Stations | 14 | 14 | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of First Responder Stations | 14 | 14 | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of Ladder Trucks | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of Standby/Reserve Trucks | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Pumper Trucks/Engines | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Number of Standby Pumper Trucks/Engines | 0 | 3 | 4 | 3 | 3 | 3 | 3 | 3 |
| Minimum staffing per truck | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of Quints/combination equipment | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of budgeted employees | 368 | 368 | 366 | 366 | 366 | 366 | 293 | 293 |
| REVENUE | | | | | | | | |
| Firewatch | \$86,554 | \$98,492 | \$113,722 | \$38,086 | \$70,850 | \$68,880 | \$74,023 | \$67,199 |
| Insurance Reimbursement | \$68,400 | \$33,025 | \$16,525 | \$22,683 | \$47,465 | \$44,314 | \$58,171 | \$42,614 |
| Permits & Inspection fees | \$78,635 | \$71,704 | \$70,711 | \$65,973 | \$85,553 | \$74,515 | \$70,049 | \$72,282 |
| Total Revenue Generated | \$233,589 | \$203,221 | \$200,958 | \$126,742 | \$203,868 | \$187,709 | \$202,243 | \$182,095 |
| FIRE INCIDENTS | | | | | | | | |
| Residential Fire Incidents | 160 | 173 | 237 | 246 | 245 | 248 | 274 | 200 |
| Commercial/Industrial Fire Incidents | 20 | 16 | 281 | 285 | 278 | 302 | 312 | 234 |
| Fire Incidents involving Non-Structures | 480 | 49 | 205 | 337 | 416 | 396 | 381 | 352 |
| TOTAL FIRE INCIDENTS | 660 | 238 | 651 | 868 | 694 | 698 | 693 | 586 |
| Non-fire Incidents requiring response | 9,779 | 1,684 | 9,200 | 9,520 | 11,261 | 14,438 | 15,425 | 15,642 |
| False Alarms | 1,790 | 1,800 | 1,475 | 1,947 | 2,062 | 2,350 | 1,939 | 1,976 |
| Arson Incidents in structure | 21 | 21 | 18 | 11 | 10 | 6 | 27 | 25 |
| Total Arson Incidents in non-structure | 41 | N/A | 3 | 25 | 19 | 8 | 15 | 10 |
| TOTAL ARSON INCIDENTS | 62 | 53 | 44 | 36 | 29 | 14 | 42 | 35 |
| Arson Arrests | 1 | 4 | 0 | 4 | 0 | 0 | 1 | 1 |
| STAFF INJURY DETAIL | | | | | | | | |
| Personnel Deaths | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 |
| Injuries with time lost | 134 | 73 | 58 | 13 | 7 | 14 | 11 | 6 |
| Injuries with no time lost | 58 | 57 | 63 | 20 | 17 | 26 | 13 | 8 |
| TOTAL INJURIES | 192 | 130 | 121 | 33 | 24 | 40 | 24 | 14 |
| RESPONSE TIME/EMS | | | | | | | | |
| Calls responded to within 4 minutes | 98% | N/A | 62% | 59% | 41% | 64% | 86% | 87% |
| Basic Life Support Responder Incidents | 3,366 | 3,398 | 1,696 | 2,585 | 3,943 | 4,838 | 8,832 | 8,810 |
| FIRE INSPECTIONS & PREVENTION | | | | | | | | |
| Residential Structures Inspected | 2,552 | 1,528 | 1,362 | 1,246 | 433 | 250 | 461 | 434 |
| Commercial Structures Inspected | 785 | 417 | 883 | 1,605 | 476 | 532 | 1,434 | 2,152 |
| Industrial Structures Inspected | 66 | 0 | 46 | 72 | 97 | 154 | 17 | 34 |
| Total Structures Inspected | 9,058 | 1,945 | 2,291 | 2,923 | 1,006 | 936 | 1,912 | 2,620 |
| Inspections carried out by fire suppression staff | 4,069 | N/A | N/A | 4,149 | 1,877 | 1,066 | 1,260 | 1,068 |
| Smoke detectors installed | 5,800 | 4,847 | 4,662 | 4,794 | 5,885 | 5,198 | 3,438 | 4,000 |

FY 2013-2014 GOALS

- 1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.
- 2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2007 Mini-vans which are seven years old with high mileage.
- 3) Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections.
- 4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
- 5) Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.
- 6) Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system.
- 7) Conduct Promotional Examinations for the rank of Fire Lieutenant and Pumper Engineer for which there are current vacancies.
- 8) Hire 10-12 new recruits for the fall class at the Connecticut State Fire Academy to replace an estimated 10-12 current employees who are expected to retire this year.
- 9) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the eighth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
- 11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
- 12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
- 13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
- 14) Increase the community partnerships for the vulnerable population.
- 15) Increase the number of residents and businesses in the City's Reverse 911 System.
- 16) Update the City's All Hazards Emergency Operations Plan.
- 17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
- 18) Purchase a Citywide Common Operating Platform for emergency alerting, response and recovery that tie into the Regional GIS strategy.
- 19) Continue to work with FEMA and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
- 20) Continue to be a lead on the Regional Emergency Planning Team and manage the Region's Homeland Security funding.

FY 2012-2013 GOAL STATUS

- 1) Submit a Capital Budget Request for a new Rescue Truck to replace the current 1992 Pierce Rescue Truck which is 20 years old with very high engine hours and mileage.
6 MONTH STATUS: *The new Rescue Truck has gone out to bid and the bid has been awarded to Pierce Manufacturing Inc. The truck is currently being built and delivery is expected in July of 2013.*
- 2) Submit a Capital Budget Request for a new Fire Chief's car to replace a 2007 Ford Crown Victoria which has over 100,000 miles on it.
6 MONTH STATUS: *Bid Specifications are being drawn up for a 2013 Ford Explorer which is expected to be received in the next month or two.*
- 3) Submit a Capital Budget Request for a new Safety Officer Vehicle to replace a 1996 Chevrolet Suburban with over 100,000 miles.
6 MONTH STATUS: *The new Safety Officer vehicle has been put on hold while negotiations are ongoing with Local 834.*
- 4) Continue training Fire Department members in the use of our Fire Boat to ensure an adequate number of Firefighters sufficiently trained to man the boat when emergency responses are necessary.
6 MONTH STATUS: *Training has been completed and there are now a sufficient number of Firefighters trained in the operation of the Fire Boat.*
- 5) Complete the process for the entry level Firefighter examination to establish a hiring list by September, 2012 to fill vacant positions created by retirements.
6 MONTH STATUS: *Twenty-one new recruits were hired on August 27, 2012 and graduated from the Connecticut State Fire Academy on December 17, 2012.*
- 6) Conduct a promotional examination for the position of Fire Captain to fill vacant positions created by retirements.
6 MONTH STATUS: *The Fire Captain's Promotional list was established on August 7, 2012 and four Lieutenants have been promoted to the rank of Captain as of this printing.*
- 7) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in its seventh year of providing free fire alarms to Bridgeport residents.
6 MONTH STATUS: *The **Safe Asleep** Program continues to be marketed and as of this printing, the program has installed over 36,000 smoke alarms into homes in the City of Bridgeport.*
- 8) Continue to seek funding opportunities to sustain the tremendously successful smoke alarm initiative.
6 MONTH STATUS: *The Fire Department has applied for a Federal Grant through FEMA's Assistance to Firefighters Program which will provide funding to sustain the Safe Asleep program for another year.*

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 9) Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services.
6 MONTH STATUS: Office of Emergency Management & Homeland Security/Emergency Operations Center (OEMHS/EOC) received the Good Neighbor Award for assisting numerous agencies in planning, preparing and recovering from various community hazards. We continue to work with the vulnerable population agencies within our community to ensure their preparedness.
- 10) Create new School Emergency Plans and Procedures.
6 MONTH STATUS: OEMHS/EOC created and is in the process of implementing a new school-wide Emergency Guidebook that will be disseminated to all schools including private and charter. The new plan details actions to take during active shooter incidents.
- 11) Provide the Federal Emergency Management Agency (FEMA) and the State of Connecticut with our updated and completely revised *All Hazards Emergency Operations Plan* and Emergency Operations Center SOP (Standard Operating Procedures).
6 MONTH STATUS: The Emergency Operations Plan has been updated based on our lessons learned from Tropical Storm Irene and will begin updates from Super Storm Sandy. Our EOC SOP is also currently being updated with the lessons learned.
- 12) Revise Building Emergency Response Team Training for all City Buildings and Employees.
6 MONTH STATUS: We are in the process of holding four Community Emergency Response Team trainings as well as will be implementing a new Employee Building Response Training.
- 13) Conduct a Citywide Critical Infrastructure and Key Resource Threat Assessment.
6 MONTH STATUS: Citywide Critical Infrastructure and Key Resource assessments are on-going and to date we have conducted over 25 site visits.
- 14) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.
6 MONTH STATUS: This is an on-going discussion as to better prepare our community and to minimize threats to privately owned critical infrastructures.
- 15) Continue to manage the Regional Homeland Security Grants on behalf of Region 1, and all FEMA and Homeland Security Grants obtained by the City.
6 MONTH STATUS: We successfully closed out FY 2008 and 2009 Regional Homeland Security Grants and are in the process of implementing 2010 grants.
- 16) Establish a Community Emergency Response Team in addition to the Bridgeport Emergency Reserve Corp Team members.
6 MONTH STATUS: OEMHS/EOC was just recently awarded funding to hold four training classes to establish the first ever City of Bridgeport Community Emergency Response Teams (CERTs). Training will begin in March.
- 17) Continue to bring National Domestic Preparedness Consortium (NDPC) specifically TEEEX to the Bridgeport Emergency Operations Center to offer more specialized training to increase our capabilities during emergencies and disasters.
6 MONTH STATUS: OEMHS/EOC will be holding four TEEEX specialized training classes in the spring and summer timeframes.
- 18) Enhance Bridgeport Virtual Shield Project to incorporate video camera surveillance systems into one common platform.
6 MONTH STATUS: We have been able to incorporate the Bridgeport Virtual Shield Project into one common operating platform. This will continue in the next few months to ensure citywide compliance.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) The Fire Department has taken delivery of a new 95 foot Pierce Tower Ladder Truck. The truck was received in December of 2012 and was put in service in January of 2013. The old Tower Ladder #5 will be re-lettered and assigned to the Central Avenue Station as Tower Ladder #6.
- 2) A State Certified Instructor from the Fairfield Fire Department was brought in to teach a "Safety Officer" class to a number of Bridgeport Fire Officers.
- 3) A previously awarded Federal Grant through FEMA and the Department of Homeland Security for a new 33 foot CBRN Fire Rescue Boat has come to fruition and the new boat is currently being built by Safe Boat International of Bremerton, WA. The boat will be equipped with a pressurized cabin and special detection equipment capable of detecting and monitoring any Chemical,

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

Biological, Radiological and Nuclear threat. The boat will also be equipped for firefighting and medical transport.

- 4) As of January, 2013, the Fire Department's *Safe Asleep* program, in conjunction with its partner, RYASAP (Regional Youth Adult Social Action Partnership), has installed over 36,000 smoke alarms in homes that otherwise had no working smoke alarms. This has had a huge impact on Public Safety both in reducing the number of fire fatalities as well as minimizing property loss. The Bridgeport Fire Department has seen a 37 percent decrease in structure fires since the beginning of program in 2005.
- 5) OEMHS/EOC was awarded grants for the Bridgeport Virtual Shield project as it relates to Port Security. The total amount awarded is \$1,424,000 this will allow us to enhance and upgrade the systems within our harbors and critical port areas.
- 6) The City of Bridgeport was designated a Storm Ready Community by the National Weather Service for its preparations, planning, response and recovery strategies to ensure the loss of lives and the protection of property as it relates to storms.
- 7) OEMHS/EOC working with Sacred Heart University implemented an Emergency Reserve Corps program that to date has 124 people trained to assist their campus, the city and our region as it relates to all types of hazards.
- 8) The City successfully prepared, responded and is beginning to recover from the impacts of Super Storm Sandy. The City's EOC sheltered over 1,500 residents; disseminated over 50,000 MREs and have responded to over 6,000 community requests.
- 9) OEMHS/EOC has provided an instructional preparedness training to over forty 8th Graders at four various schools and as of the end of January is providing the same training to four additional schools and over fifty 8th graders.

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01260000 FIRE DEPARTMENT ADMINISTRATION | 21,006,439 | 22,088,590 | 27,169,883 | 27,199,662 | 28,398,781 | 1,228,898 |
| 51000 FULL TIME EARNED PAY | 5,448 | 0 | 0 | 0 | 0 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | -4,546 | -3,495 | 2,600,000 | 2,600,000 | 2,600,000 | 0 |
| 51110 TEMP ACTING 1.5X OVERTIME | 0 | 0 | 3,800 | 3,800 | 3,800 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| 51118 STAND-BY PAY | 0 | 315 | 104,700 | 104,700 | 104,700 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 0 | 0 | 70,000 | 70,000 | 70,000 | 0 |
| 51126 FIREWATCH OVERTIME | 0 | 1,678 | 80,000 | 80,000 | 80,000 | 0 |
| 51134 TEMP SHIF 2 DIFFERENTIAL | 71 | 7 | 387,846 | 387,846 | 387,846 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 0 | 0 | 1,428 | 1,428 | 1,428 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 0 | 0 | 1,130,250 | 1,130,250 | 1,130,250 | 0 |
| 51322 HOLIDAY PAYOUT RETIREMENT | 0 | 0 | 35,000 | 35,000 | 35,000 | 0 |
| 51324 LONGEVITY RETIREMENT | 0 | 0 | 35,000 | 35,000 | 35,000 | 0 |
| 52252 H & H MEDICAL - FIRE | 745,000 | 986,940 | 986,940 | 986,940 | 708,200 | -278,740 |
| 52256 H & H INDEMNITY FIRE | 845,000 | 516,564 | 516,564 | 516,564 | 640,400 | 123,836 |
| 52268 WORKERS COMP INDM - FIRE | 575,500 | 396,400 | 396,400 | 396,400 | 471,800 | 75,400 |
| 52284 WORKERS COMP MED - FIRE | 770,000 | 950,800 | 950,800 | 950,800 | 477,800 | -473,000 |
| 52360 MEDICARE | 80 | 33 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 8 | 388 | 0 | 0 | 0 | 0 |
| 52510 FIRE PENSION FUND | 7,235 | 0 | 0 | 0 | 1,157,734 | 1,157,734 |
| 52514 NORMAL COST- PENSION PLAN | 2,190,000 | 3,170,802 | 3,172,302 | 3,172,302 | 3,515,643 | 343,341 |
| 52917 HEALTH INSURANCE CITY SHARE | 117 | 21 | 0 | 0 | 0 | 0 |
| 53200 PRINCIPAL & INTEREST DEBT SERV | 0 | 331,994 | 331,994 | 331,994 | 581,970 | 249,976 |
| 53201 PRIN / INTEREST PENSION A | 14,739,106 | 14,831,601 | 14,831,601 | 14,831,601 | 14,832,173 | 572 |
| 53435 PROPERTY INSURANCE | 3,433 | 1,431 | 4,499 | 4,499 | 4,499 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 3,914 | 3,589 | 5,455 | 5,455 | 5,455 | 0 |
| 53610 TRAINING SERVICES | 30,410 | 138,486 | 146,341 | 100,141 | 100,141 | -46,200 |
| 53715 PAGING SERVICES | 2,785 | 2,099 | 3,070 | 3,070 | 3,070 | 0 |
| 53720 TELEPHONE SERVICES | 75,914 | 43,168 | 65,638 | 65,638 | 65,638 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 13,120 | 10,073 | 23,029 | 23,029 | 23,029 | 0 |
| 54010 AUTOMOTIVE PARTS | 76,113 | 36,412 | 80,345 | 80,353 | 80,353 | 8 |
| 54020 COMPUTER PARTS | 39 | 0 | 0 | 0 | 0 | 0 |
| 54025 ROADWAY PARTS | 0 | 0 | 68 | 68 | 68 | 0 |
| 54505 ARTS & CRAFT SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 54530 AUTOMOTIVE SUPPLIES | 4,230 | 3,344 | 4,250 | 4,250 | 4,250 | 0 |
| 54535 TIRES & TUBES | 14,992 | 21,873 | 23,376 | 30,000 | 30,000 | 6,624 |
| 54545 CLEANING SUPPLIES | 6,302 | 5,726 | 6,613 | 7,000 | 7,000 | 387 |
| 54550 COMPUTER SOFTWARE | 0 | 0 | 0 | 0 | 0 | 0 |
| 54555 COMPUTER SUPPLIES | 6,620 | 7,153 | 7,155 | 8,000 | 8,000 | 845 |
| 54560 COMMUNICATION SUPPLIES | 7,922 | 16,974 | 20,000 | 21,745 | 21,745 | 1,745 |
| 54570 ELECTRONIC SUPPLIES | 0 | 0 | 214 | 214 | 214 | 0 |
| 54580 SCHOOL SUPPLIES | 0 | 0 | 5 | 5 | 5 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 4,394 | 1,352 | 1,352 | 1,352 | 1,352 | 0 |
| 54600 FOOD SERVICE SUPPLIES | 0 | 0 | 16 | 16 | 16 | 0 |
| 54610 DIESEL | 118,979 | 65,903 | 111,000 | 111,000 | 111,000 | 0 |
| 54615 GASOLINE | 44,506 | 21,142 | 60,000 | 63,283 | 63,283 | 3,283 |
| 54630 OTHER FUELS | 0 | 0 | 138 | 138 | 138 | 0 |
| 54635 GASES AND EQUIPMENT | 5,487 | 2,529 | 6,200 | 6,200 | 6,200 | 0 |
| 54640 HARDWARE/TOOLS | 11,108 | 4,574 | 10,000 | 10,000 | 10,000 | 0 |
| 54650 LANDSCAPING SUPPLIES | 0 | 0 | 0 | 8 | 8 | 8 |
| 54665 LAUNDRY SUPPLIES | 0 | 0 | 86 | 86 | 86 | 0 |
| 54670 MEDICAL SUPPLIES | 10,704 | 9,250 | 11,371 | 11,900 | 11,900 | 529 |
| 54675 OFFICE SUPPLIES | 12,651 | 9,744 | 10,851 | 12,000 | 12,000 | 1,149 |
| 54680 OTHER SUPPLIES | 1,018 | 107 | 1,513 | 1,513 | 1,513 | 0 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|------------------------------------|---------|---------|----------------|------------|----------------|----------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 54695 PHOTOGRAPHIC SUPPLIES | 68 | 0 | 315 | 315 | 315 | 0 |
| 54700 PUBLICATIONS | 1,724 | 420 | 2,750 | 2,750 | 2,750 | 0 |
| 54705 SUBSCRIPTIONS | 80 | 371 | 575 | 575 | 575 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 0 | 0 | 0 | 50 | 50 | 50 |
| 54740 TEXTILE SUPPLIES | 1,173 | 0 | 0 | 500 | 500 | 500 |
| 54745 UNIFORMS | 7,622 | 12,456 | 13,500 | 13,919 | 13,919 | 419 |
| 54750 TRANSPORTATION SUPPLIES | 142 | 140 | 203 | 203 | 203 | 0 |
| 54755 TRAFFIC CONTROL PRODUCTS | 0 | 0 | 250 | 250 | 250 | 0 |
| 54770 SALE OF SURPLUS/OBSOLETE ITE | 0 | 0 | 143 | 143 | 143 | 0 |
| 55035 AUTOMOTIVE SHOP EQUIPMENT | 1,335 | 1,156 | 1,347 | 1,620 | 1,620 | 273 |
| 55050 CLEANING EQUIPMENT | 2,072 | 0 | 1,272 | 1,272 | 1,272 | 0 |
| 55055 COMPUTER EQUIPMENT | 11,368 | 18,279 | 18,279 | 23,296 | 23,296 | 5,017 |
| 55075 SCHOOL EQUIPMENT | 0 | 0 | 45 | 45 | 45 | 0 |
| 55080 ELECTRICAL EQUIPMENT | 2,190 | 1,757 | 2,374 | 2,374 | 2,374 | 0 |
| 55095 FOOD SERVICE EQUIPMENT | 5,954 | 827 | 1,134 | 1,134 | 1,134 | 0 |
| 55110 HVAC EQUIPMENT | 252 | 0 | 325 | 325 | 325 | 0 |
| 55120 LANDSCAPING EQUIPMENT | 106 | 0 | 500 | 500 | 500 | 0 |
| 55135 MEDICAL EQUIPMENT | 1,285 | 0 | 451 | 2,902 | 2,902 | 2,451 |
| 55150 OFFICE EQUIPMENT | 1,219 | 626 | 741 | 2,500 | 2,500 | 1,759 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 3,576 | 2,936 | 6,476 | 6,476 | 6,476 | 0 |
| 55160 PHOTOGRAPHIC EQUIPMENT | 420 | 400 | 400 | 420 | 420 | 20 |
| 55175 PUBLIC SAFETY EQUIPMENT | 215,479 | 188,887 | 306,895 | 312,607 | 312,607 | 5,712 |
| 55190 ROADWAY EQUIPMENT | 0 | 0 | 0 | 300 | 300 | 300 |
| 55205 TRANSPORTATION EQUIPMENT | 2,809 | 333 | 2,809 | 2,809 | 2,809 | 0 |
| 55210 TESTING EQUIPMENT | 825 | 342 | 360 | 360 | 360 | 0 |
| 55215 WELDING EQUIPMENT | 0 | 31 | 250 | 250 | 250 | 0 |
| 55510 OTHER FURNITURE | 875 | 0 | 4,000 | 4,000 | 4,000 | 0 |
| 55530 OFFICE FURNITURE | 3,583 | 1,610 | 3,998 | 3,998 | 3,998 | 0 |
| 56035 TOWING SERVICES | 450 | 55 | 1,763 | 1,763 | 1,763 | 0 |
| 56055 COMPUTER SERVICES | 37,503 | 14,700 | 35,600 | 46,958 | 46,958 | 11,358 |
| 56060 CONSTRUCTION SERVICES | 75,746 | 38,342 | 51,000 | 75,000 | 75,000 | 24,000 |
| 56065 COMMUNICATION EQ MAINT SVCS | 11,729 | 28,598 | 39,041 | 39,041 | 39,041 | 0 |
| 56115 HUMAN SERVICES | 8,604 | 24,411 | 147,000 | 147,000 | 147,000 | 0 |
| 56130 LEGAL SERVICES | 11,259 | 2,079 | 2,080 | 2,080 | 2,080 | 0 |
| 56140 LAUNDRY SERVICES | 3,418 | 1,153 | 5,000 | 5,000 | 5,000 | 0 |
| 56155 MEDICAL SERVICES | 23,356 | 1,170 | 20,000 | 20,000 | 20,000 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 34,258 | 34,440 | 45,526 | 45,526 | 45,526 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 10,887 | 476 | 1,841 | 1,841 | 1,841 | 0 |
| 56180 OTHER SERVICES | 641 | 2,328 | 2,606 | 1,500 | 1,500 | -1,106 |
| 56190 FILM PROCESSING SERVICES | 46 | 0 | 212 | 212 | 212 | 0 |
| 56205 PUBLIC SAFETY SERVICES | 131,766 | 95,930 | 127,881 | 128,987 | 128,987 | 1,106 |
| 56215 REFUSE SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 56245 TESTING SERVICES | 7,293 | 0 | 6,850 | 6,850 | 6,850 | 0 |
| 56250 TRAVEL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 59005 VEHICLE MAINTENANCE SERVICES | 57,669 | 25,363 | 71,381 | 80,923 | 80,923 | 9,542 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | FY2013 | FY2014 | VARIANCE |
|--------------------------------------|------------------|------------------|------------------|--------------------|------------------|----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | DEPARTMENT REQUEST | MAYOR PROPOSED | |
| 01261000 FIRE ENGINE 1 | 1,673,607 | 1,147,670 | 1,378,695 | 1,441,003 | 1,441,003 | 62,308 |
| 51000 FULL TIME EARNED PAY | 895,792 | 623,391 | 961,309 | 994,785 | 994,785 | 33,476 |
| 51108 REGULAR 1.5 OVERTIME PAY | 224,723 | 174,489 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 2,386 | 462 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 29,863 | 21,237 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 12,844 | 15,675 | 15,975 | 17,175 | 17,175 | 1,200 |
| 51141 EMT CERTIFICATE PAY | 4,875 | 4,875 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 56,958 | 0 | 0 | 0 | 0 | 0 |
| 51322 HOLIDAY PAYOUT RETIREMENT | 381 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 17,124 | 11,727 | 13,362 | 13,773 | 13,773 | 411 |
| 52385 SOCIAL SECURITY | 0 | 0 | 53 | 53 | 53 | 0 |
| 52399 UNIFORM ALLOWANCE | 12,750 | 12,825 | 13,600 | 12,825 | 12,825 | -775 |
| 52504 MERF PENSION EMPLOYER CONT | 47,570 | 130,242 | 150,013 | 162,015 | 162,015 | 12,002 |
| 52510 FIRE PENSION FUND | 158,686 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 209,654 | 152,746 | 224,383 | 240,377 | 240,377 | 15,994 |
| 01263000 FIRE LADDER 5 | 2,427,107 | 1,552,779 | 1,890,003 | 1,956,000 | 1,956,000 | 65,997 |
| 51000 FULL TIME EARNED PAY | 1,290,439 | 844,205 | 1,293,246 | 1,338,369 | 1,338,369 | 45,123 |
| 51108 REGULAR 1.5 OVERTIME PAY | 329,137 | 224,727 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 415 | 0 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 2,456 | 315 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 42,801 | 27,747 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 22,575 | 22,200 | 22,950 | 24,525 | 24,525 | 1,575 |
| 51141 EMT CERTIFICATE PAY | 6,825 | 6,500 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 75,252 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 24,605 | 15,661 | 17,862 | 18,492 | 18,492 | 630 |
| 52385 SOCIAL SECURITY | 0 | 0 | 53 | 53 | 53 | 0 |
| 52399 UNIFORM ALLOWANCE | 19,625 | 17,850 | 19,550 | 17,850 | 17,850 | -1,700 |
| 52504 MERF PENSION EMPLOYER CONT | 65,504 | 174,482 | 202,037 | 218,202 | 218,202 | 16,165 |
| 52510 FIRE PENSION FUND | 228,964 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 318,511 | 219,093 | 334,305 | 338,509 | 338,509 | 4,204 |
| 01264000 FIRE RESCUE 5 | 2,098,789 | 1,392,699 | 1,688,005 | 1,742,753 | 1,742,753 | 54,748 |
| 51000 FULL TIME EARNED PAY | 1,073,637 | 731,465 | 1,121,445 | 1,160,453 | 1,160,453 | 39,008 |
| 51108 REGULAR 1.5 OVERTIME PAY | 309,343 | 208,341 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 1,176 | 532 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 38,823 | 23,794 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 27,000 | 28,350 | 29,025 | 30,375 | 30,375 | 1,350 |
| 51141 EMT CERTIFICATE PAY | 5,525 | 5,525 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 63,123 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 19,534 | 12,948 | 14,443 | 14,994 | 14,994 | 551 |
| 52385 SOCIAL SECURITY | 0 | 0 | 2,686 | 2,686 | 2,686 | 0 |
| 52399 UNIFORM ALLOWANCE | 15,375 | 15,375 | 15,375 | 15,375 | 15,375 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 58,378 | 154,691 | 176,602 | 190,652 | 190,652 | 14,050 |
| 52510 FIRE PENSION FUND | 189,063 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 297,813 | 211,677 | 328,429 | 328,218 | 328,218 | -211 |
| 01265000 FIRE ENGINE 3 | 1,760,054 | 1,138,118 | 1,467,934 | 1,450,227 | 1,450,227 | -17,707 |
| 51000 FULL TIME EARNED PAY | 938,844 | 617,716 | 1,021,119 | 991,425 | 991,425 | -29,694 |
| 51108 REGULAR 1.5 OVERTIME PAY | 249,526 | 168,388 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 2,104 | 224 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 28,826 | 19,754 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 18,150 | 18,925 | 21,300 | 21,150 | 21,150 | -150 |
| 51141 EMT CERTIFICATE PAY | 5,200 | 4,550 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 58,922 | 0 | 0 | 0 | 0 | 0 |
| 51322 HOLIDAY PAYOUT RETIREMENT | 6,492 | 6,661 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 16,938 | 10,816 | 13,288 | 12,787 | 12,787 | -501 |
| 52385 SOCIAL SECURITY | 0 | 0 | 2,686 | 2,686 | 2,686 | 0 |
| 52399 UNIFORM ALLOWANCE | 12,825 | 12,825 | 13,675 | 14,525 | 14,525 | 850 |
| 52504 MERF PENSION EMPLOYER CONT | 49,036 | 119,325 | 149,742 | 151,028 | 151,028 | 1,286 |
| 52510 FIRE PENSION FUND | 153,431 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 219,760 | 158,935 | 246,124 | 256,626 | 256,626 | 10,502 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01266000 FIRE ENGINE 4 | 1,786,956 | 1,192,353 | 1,502,863 | 1,571,293 | 1,571,293 | 68,430 |
| 51000 FULL TIME EARNED PAY | 954,422 | 639,805 | 1,040,419 | 1,076,493 | 1,076,493 | 36,074 |
| 51108 REGULAR 1.5 OVERTIME PAY | 247,332 | 181,202 | 0 | 0 | 0 | 0 |
| 51118 STAND-BY PAY | 4,329 | 4,185 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 3,148 | 1,211 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 30,818 | 20,317 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 19,050 | 21,150 | 21,675 | 22,875 | 22,875 | 1,200 |
| 51141 EMT CERTIFICATE PAY | 5,200 | 5,200 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 54,783 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 17,228 | 11,401 | 13,487 | 13,904 | 13,904 | 417 |
| 52385 SOCIAL SECURITY | 0 | 0 | 2,640 | 2,640 | 2,640 | 0 |
| 52399 UNIFORM ALLOWANCE | 13,750 | 13,825 | 13,750 | 13,825 | 13,825 | 75 |
| 52504 MERF PENSION EMPLOYER CONT | 46,474 | 127,111 | 152,760 | 164,923 | 164,923 | 12,163 |
| 52510 FIRE PENSION FUND | 160,206 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 230,214 | 166,946 | 258,132 | 276,633 | 276,633 | 18,501 |
| 01267000 FIRE ENGINE 7 | 1,766,318 | 1,122,254 | 1,363,445 | 1,444,066 | 1,444,066 | 80,621 |
| 51000 FULL TIME EARNED PAY | 939,514 | 619,077 | 952,340 | 985,488 | 985,488 | 33,148 |
| 51108 REGULAR 1.5 OVERTIME PAY | 264,909 | 155,719 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 1,540 | 1,134 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 30,085 | 19,116 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 18,975 | 19,500 | 20,175 | 21,300 | 21,300 | 1,125 |
| 51141 EMT CERTIFICATE PAY | 4,875 | 4,875 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 44,943 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 18,305 | 11,458 | 13,340 | 13,653 | 13,653 | 313 |
| 52399 UNIFORM ALLOWANCE | 13,675 | 12,825 | 13,675 | 12,825 | 12,825 | -850 |
| 52504 MERF PENSION EMPLOYER CONT | 50,739 | 127,010 | 149,284 | 161,186 | 161,186 | 11,902 |
| 52510 FIRE PENSION FUND | 168,186 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 210,572 | 151,540 | 214,631 | 249,614 | 249,614 | 34,983 |
| 01268000 FIRE LADDER 11 | 2,186,314 | 1,482,232 | 1,759,283 | 1,871,474 | 1,871,474 | 112,191 |
| 51000 FULL TIME EARNED PAY | 1,135,887 | 768,675 | 1,173,628 | 1,247,867 | 1,247,867 | 74,239 |
| 51108 REGULAR 1.5 OVERTIME PAY | 309,717 | 233,883 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 1,122 | 224 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 34,576 | 26,111 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 23,850 | 24,225 | 25,725 | 26,025 | 26,025 | 300 |
| 51141 EMT CERTIFICATE PAY | 6,175 | 6,175 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 59,031 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 20,551 | 13,937 | 15,248 | 16,234 | 16,234 | 986 |
| 52385 SOCIAL SECURITY | 0 | 0 | 106 | 106 | 106 | 0 |
| 52399 UNIFORM ALLOWANCE | 17,150 | 18,000 | 17,925 | 17,000 | 17,000 | -925 |
| 52504 MERF PENSION EMPLOYER CONT | 61,444 | 164,192 | 184,103 | 203,953 | 203,953 | 19,850 |
| 52510 FIRE PENSION FUND | 200,881 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 315,931 | 226,809 | 342,548 | 360,289 | 360,289 | 17,741 |
| 01269000 FIRE ENGINE 6 | 1,831,602 | 1,156,797 | 1,450,486 | 1,447,594 | 1,447,594 | -2,892 |
| 51000 FULL TIME EARNED PAY | 945,708 | 610,119 | 1,015,600 | 1,048,836 | 1,048,836 | 33,236 |
| 51108 REGULAR 1.5 OVERTIME PAY | 304,703 | 191,227 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 1,094 | 1,220 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 34,171 | 21,366 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 21,075 | 20,625 | 21,150 | 18,375 | 18,375 | -2,775 |
| 51141 EMT CERTIFICATE PAY | 5,200 | 4,550 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 60,104 | 0 | 0 | 0 | 0 | 0 |
| 51322 HOLIDAY PAYOUT RETIREMENT | 790 | 5,167 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 18,897 | 12,074 | 14,292 | 14,865 | 14,865 | 573 |
| 52399 UNIFORM ALLOWANCE | 13,600 | 12,750 | 13,600 | 14,525 | 14,525 | 925 |
| 52504 MERF PENSION EMPLOYER CONT | 56,332 | 131,671 | 159,146 | 150,273 | 150,273 | -8,873 |
| 52510 FIRE PENSION FUND | 160,912 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 209,016 | 146,029 | 226,698 | 200,720 | 200,720 | -25,978 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01270000 FIRE LADDER 6 | 2,069,774 | 1,371,098 | 1,593,913 | 1,676,388 | 1,676,388 | 82,475 |
| 51000 FULL TIME EARNED PAY | 1,034,898 | 694,098 | 1,062,977 | 1,100,007 | 1,100,007 | 37,030 |
| 51108 REGULAR 1.5 OVERTIME PAY | 342,891 | 225,975 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 6,024 | 2,143 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 36,152 | 24,531 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 19,125 | 20,775 | 21,075 | 22,350 | 22,350 | 1,275 |
| 51141 EMT CERTIFICATE PAY | 5,525 | 5,525 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 53,996 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 20,700 | 13,373 | 14,538 | 14,915 | 14,915 | 377 |
| 52385 SOCIAL SECURITY | 0 | 0 | 106 | 106 | 106 | 0 |
| 52399 UNIFORM ALLOWANCE | 15,300 | 14,450 | 16,150 | 14,450 | 14,450 | -1,700 |
| 52504 MERF PENSION EMPLOYER CONT | 59,861 | 150,822 | 166,403 | 179,691 | 179,691 | 13,288 |
| 52510 FIRE PENSION FUND | 182,382 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 292,919 | 219,406 | 312,664 | 344,869 | 344,869 | 32,205 |
| 01271000 FIRE ENGINE 10 | 1,765,905 | 1,183,538 | 1,395,895 | 1,433,529 | 1,433,529 | 37,634 |
| 51000 FULL TIME EARNED PAY | 899,239 | 619,063 | 961,282 | 994,846 | 994,846 | 33,564 |
| 51108 REGULAR 1.5 OVERTIME PAY | 289,032 | 196,262 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 2,994 | 0 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 32,951 | 22,804 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 19,575 | 21,600 | 21,975 | 23,025 | 23,025 | 1,050 |
| 51141 EMT CERTIFICATE PAY | 4,875 | 4,225 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 52,628 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 15,660 | 10,395 | 11,610 | 12,090 | 12,090 | 480 |
| 52385 SOCIAL SECURITY | 0 | 0 | 53 | 53 | 53 | 0 |
| 52399 UNIFORM ALLOWANCE | 12,825 | 12,825 | 13,675 | 12,825 | 12,825 | -850 |
| 52504 MERF PENSION EMPLOYER CONT | 53,295 | 133,913 | 150,932 | 162,961 | 162,961 | 12,029 |
| 52510 FIRE PENSION FUND | 158,849 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 223,981 | 162,452 | 236,368 | 227,729 | 227,729 | -8,639 |
| 01272000 FIRE LADDER 10 | 2,433,307 | 1,519,427 | 1,881,584 | 1,915,835 | 1,915,835 | 34,251 |
| 51000 FULL TIME EARNED PAY | 1,268,762 | 799,294 | 1,301,186 | 1,329,240 | 1,329,240 | 28,054 |
| 51108 REGULAR 1.5 OVERTIME PAY | 375,613 | 249,708 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 864 | 1,527 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 45,598 | 28,298 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 28,125 | 27,775 | 28,950 | 28,500 | 28,500 | -450 |
| 51141 EMT CERTIFICATE PAY | 6,500 | 6,500 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 81,283 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 24,082 | 14,850 | 17,308 | 17,630 | 17,630 | 322 |
| 52399 UNIFORM ALLOWANCE | 18,775 | 17,500 | 18,700 | 17,850 | 17,850 | -850 |
| 52504 MERF PENSION EMPLOYER CONT | 70,055 | 172,240 | 204,179 | 206,365 | 206,365 | 2,186 |
| 52510 FIRE PENSION FUND | 224,189 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 289,462 | 201,736 | 311,261 | 316,250 | 316,250 | 4,989 |
| 01273000 FIRE ENGINE 12 | 1,461,926 | 976,991 | 1,152,405 | 1,188,026 | 1,188,026 | 35,621 |
| 51000 FULL TIME EARNED PAY | 747,390 | 509,042 | 788,389 | 815,820 | 815,820 | 27,431 |
| 51108 REGULAR 1.5 OVERTIME PAY | 230,835 | 164,933 | 0 | 0 | 0 | 0 |
| 51118 STAND-BY PAY | 2,709 | 1,260 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 5,889 | 3,603 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 21,860 | 16,676 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 16,725 | 17,550 | 17,775 | 18,675 | 18,675 | 900 |
| 51141 EMT CERTIFICATE PAY | 3,900 | 3,900 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 53,138 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 15,068 | 10,011 | 10,958 | 11,350 | 11,350 | 392 |
| 52385 SOCIAL SECURITY | 0 | 0 | 106 | 106 | 106 | 0 |
| 52399 UNIFORM ALLOWANCE | 10,350 | 10,275 | 12,050 | 10,275 | 10,275 | -1,775 |
| 52504 MERF PENSION EMPLOYER CONT | 42,482 | 111,129 | 123,747 | 133,602 | 133,602 | 9,855 |
| 52510 FIRE PENSION FUND | 132,096 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 179,484 | 128,612 | 199,380 | 198,198 | 198,198 | -1,182 |

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01274000 FIRE ENGINE 15 | 1,678,772 | 1,032,692 | 1,286,147 | 1,231,060 | 1,231,060 | -55,087 |
| 51000 FULL TIME EARNED PAY | 883,186 | 534,150 | 901,499 | 868,653 | 868,653 | -32,846 |
| 51106 REGULAR STRAIGHT OVERTIME | 2,707 | 0 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 260,080 | 184,648 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 1,977 | 1,372 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 28,555 | 17,796 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 21,375 | 21,600 | 22,275 | 20,700 | 20,700 | -1,575 |
| 51141 EMT CERTIFICATE PAY | 4,550 | 3,900 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 47,889 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 16,330 | 10,005 | 11,825 | 11,302 | 11,302 | -523 |
| 52385 SOCIAL SECURITY | 0 | 0 | 106 | 106 | 106 | 0 |
| 52399 UNIFORM ALLOWANCE | 12,825 | 11,900 | 13,600 | 11,900 | 11,900 | -1,700 |
| 52504 MERF PENSION EMPLOYER CONT | 47,585 | 118,337 | 141,801 | 131,373 | 131,373 | -10,428 |
| 52510 FIRE PENSION FUND | 157,220 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 194,493 | 128,985 | 195,041 | 187,026 | 187,026 | -8,015 |
| 01275000 FIRE ENGINE 16 | 2,019,866 | 1,377,105 | 1,640,839 | 1,726,196 | 1,726,196 | 85,357 |
| 51000 FULL TIME EARNED PAY | 1,057,201 | 723,070 | 1,113,688 | 1,152,392 | 1,152,392 | 38,704 |
| 51108 REGULAR 1.5 OVERTIME PAY | 278,099 | 207,950 | 0 | 0 | 0 | 0 |
| 51118 STAND-BY PAY | 18,063 | 8,955 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 2,227 | 1,704 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 28,708 | 20,482 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 21,525 | 23,100 | 23,775 | 25,050 | 25,050 | 1,275 |
| 51141 EMT CERTIFICATE PAY | 5,200 | 5,200 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 60,020 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 20,541 | 13,792 | 15,539 | 15,985 | 15,985 | 446 |
| 52385 SOCIAL SECURITY | 0 | 0 | 2,686 | 2,686 | 2,686 | 0 |
| 52399 UNIFORM ALLOWANCE | 14,525 | 14,525 | 14,525 | 14,525 | 14,525 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 57,450 | 153,521 | 174,602 | 188,507 | 188,507 | 13,905 |
| 52510 FIRE PENSION FUND | 186,707 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 269,602 | 204,806 | 296,024 | 327,051 | 327,051 | 31,027 |
| 01276000 FIRE UNASSIGNED | 5,946,481 | 4,045,217 | 5,236,661 | 5,452,645 | 5,447,645 | 210,984 |
| 51000 FULL TIME EARNED PAY | 3,535,709 | 2,447,584 | 3,887,169 | 4,031,942 | 4,031,942 | 144,773 |
| 51099 CONTRACTED SALARIES | 0 | 3,994 | 5,000 | 5,000 | 0 | -5,000 |
| 51106 REGULAR STRAIGHT OVERTIME | 1,799 | 430 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 643,056 | 469,156 | 0 | 0 | 0 | 0 |
| 51118 STAND-BY PAY | 47,157 | 31,380 | 0 | 0 | 0 | 0 |
| 51126 FIREWATCH OVERTIME | 48,912 | 36,722 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 55,374 | 38,652 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 83,175 | 84,694 | 88,800 | 89,025 | 89,025 | 225 |
| 51141 EMT CERTIFICATE PAY | 13,650 | 13,000 | 0 | 0 | 0 | 0 |
| 51156 UNUSED VACATION TIME PAYOUT | 6,098 | 0 | 0 | 0 | 0 | 0 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 197,381 | 0 | 0 | 0 | 0 | 0 |
| 51322 HOLIDAY PAYOUT RETIREMENT | 8,470 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 46,089 | 33,168 | 40,655 | 44,209 | 44,209 | 3,554 |
| 52385 SOCIAL SECURITY | 0 | 1,634 | 3,054 | 6,098 | 6,098 | 3,044 |
| 52399 UNIFORM ALLOWANCE | 37,025 | 39,650 | 42,275 | 39,650 | 39,650 | -2,625 |
| 52504 MERF PENSION EMPLOYER CONT | 148,180 | 344,282 | 430,791 | 470,253 | 470,253 | 39,462 |
| 52510 FIRE PENSION FUND | 395,321 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 679,085 | 500,872 | 738,917 | 766,468 | 766,468 | 27,551 |

GENERAL FUND BUDGET

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PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Robert DeLucia
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 | VARIANCE |
|--|------------------|------------------|------------------|-------------------|----------|
| | | | | MAYOR PROPOSED | |
| 01285000 WEIGHTS & MEASURES | 76,915 | 55,655 | 76,000 | 76,000 | 0 |
| 41252 ANNUALCOMMERCIALSSCALECERTIFIC | 76,915 | 55,655 | 76,000 | 76,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | DEPARTMENT REQUEST | FY 2014 | VARIANCE |
|--|------------------|------------------|-------------------|-----------------------|-------------------|--------------|
| | | | CURRENT BUDGET | | MAYOR PROPOSED | |
| 01285000 WEIGHTS & MEASURES | 140,336 | 82,682 | 125,913 | 131,322 | 131,322 | 5,409 |
| 1 PERSONAL SERVICES | 96,193 | 53,084 | 77,520 | 79,793 | 79,793 | 2,273 |
| 3 FRINGE BENEFITS | 44,143 | 29,598 | 47,927 | 51,063 | 51,063 | 3,136 |
| 4 OPERATING EXPENSES | 0 | 0 | 466 | 466 | 466 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY | BUDGET FY | VARIANCE |
|------------------------------------|-------------|--------------------|---------------|---------------|-----------------|
| | | | 2014 | 2013 | |
| 3310 DEPUTY SEALER WEIGHTSAND MEAS | 1.00 | | 35,836 | 33,563 | 2,273.25 |
| 1030 SEALER OF WEIGHTSAND MEASURES | 1.00 | | 43,957 | 43,957 | |
| WEIGHTS & MEASURES | 2.00 | | 79,793 | 77,520 | 2,273.25 |

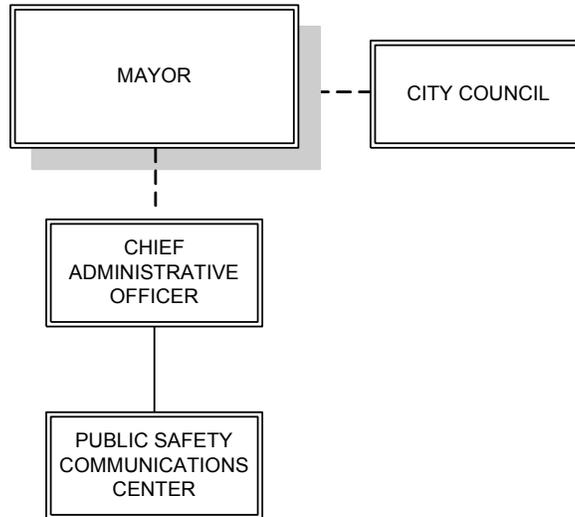
PROGRAM SUMMARY

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

PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

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



GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS

BUDGET DETAIL

Doree Price
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|------------------|-----------------------------|----------|
| 01290000 EMERGENCY OPERATIONS CENTER | 77,404 | 29,835 | 0 | 0 | 0 |
| 44399 EOC REIMBURSEMENTS | 77,404 | 29,835 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01290000 EMERGENCY OPERATIONS CENTER | 4,859,477 | 3,559,427 | 4,940,591 | 5,201,744 | 5,201,744 | 261,153 |
| 1 PERSONAL SERVICES | 2,111,221 | 1,595,629 | 2,759,462 | 2,874,160 | 2,874,160 | 114,698 |
| 2 OTHER PERSONAL SERVICES | 1,374,392 | 1,029,567 | 761,112 | 761,112 | 761,112 | 0 |
| 3 FRINGE BENEFITS | 935,135 | 664,896 | 885,891 | 963,958 | 963,958 | 78,067 |
| 4 OPERATING EXPENSES | 226,611 | 122,047 | 320,524 | 374,514 | 374,514 | 53,990 |
| 6 SPECIAL SERVICES | 212,118 | 147,288 | 213,602 | 228,000 | 228,000 | 14,398 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|---------------------------------|--------------|--------------------|-------------------|-------------------|-------------------|
| DIRECTOR OF PUBLIC SAFETY COMM | 1.00 | | 114,845 | 114,845 | |
| PUB SAFETY TCO | 44.00 | | 1,991,460 | 1,884,584 | 106,876.40 |
| PUB SAFETY COMMUNICATIONS BUDG | 1.00 | | 73,954 | 72,840 | 1,114.00 |
| PROJECT MANAGER PUB SAFETY | 1.00 | | 81,033 | 81,033 | |
| PUBLIC SAFETY COMMUNICATIONS S | 9.00 | | 541,062 | 541,062 | |
| PUB SAFETY COMMUNICATIONS TRAI | 1.00 | | 71,806 | 65,098 | 6,708.00 |
| EMERGENCY COMMUNICATIONS | 57.00 | | 2,874,160 | 2,759,462 | 114,698.40 |

GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2010-2011 | | | | ACTUAL 2011-2012 | | | |
|--------------------------|---------------------|---------------|----------------|-----------------------|---------------------|---------------|----------------|-----------------------|
| OPERATIONS CENTER | | | | | | | | |
| CAD ENTRIES | POLICE | FIRE | E911 | ADMINISTRATIVE | POLICE | FIRE | E911 | ADMINISTRATIVE |
| January | 7,601 | 1,328 | 9,655 | 15,489 | 8,071 | 1,426 | 10,132 | 14,271 |
| February | 7,354 | 1,161 | 8,756 | 13,582 | 7,816 | 1,204 | 8,892 | 13,248 |
| March | 7,960 | 1,136 | 9,193 | 14,617 | 8,897 | 1,315 | 10,247 | 14,165 |
| April | 7,913 | 1,144 | 9,563 | 14,224 | 8,643 | 1,228 | 10,157 | 14,283 |
| May | 9,396 | 1,264 | 10,984 | 16,361 | 10,314 | 1,324 | 11,235 | 16,199 |
| June | 8,472 | 1,235 | 11,209 | 16,018 | 10,303 | 1,252 | 11,781 | 15,878 |
| July | 8,975 | 1,242 | 12,168 | 16,963 | 10,581 | 1,347 | 11,205 | 16,208 |
| August | 8,469 | 1,331 | 12,330 | 16,714 | 10,459 | 1,286 | 11,478 | 15,977 |
| September | 8,071 | 1,272 | 10,577 | 15,318 | 10,557 | 1,386 | 11,045 | 15,324 |
| October | 8,493 | 1,228 | 10,449 | 15,171 | 10,563 | 1,508 | 11,634 | 16,258 |
| November | 7,998 | 1,262 | 9,784 | 13,668 | 9,235 | 1,323 | 9,291 | 13,885 |
| December | 7,968 | 1,387 | 10,105 | 13,680 | 8,969 | 1,569 | 9,429 | 13,457 |
| Total | 98,670 | 14,990 | 124,773 | 181,805 | 114,408 | 16,168 | 126,526 | 179,153 |
| TOTAL CALL VOLUME | | | | | 306,578 | | | |
| | | | | | 305,679 | | | |

FY 2013-2014 GOALS

- 1) The Public Safety Communications Center (PSC) in conjunction with the Police Department will relocate critical radio equipment from Whittier School to Wheelabrator located on Howard Avenue. This is necessary since the school will no longer be accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage.
- 2) The Public Safety Communications Center will work in concert with the Police Department and the Emergency Management Director to implement a comprehensive camera system so in the event of an emergency, the Supervisory personnel will have access to view these cameras in real time and relay critical information to responding personnel.
- 3) The Public Safety Communications Center will research and continue to develop a strategy to become Next Generation 911 compliant with the logging recorder system and the telephone system. It is anticipated that by 2014 the Division of Statewide Emergency Telecommunications will provide Public Safety Answering Points with a new NG911 compliant telephone system.
- 4) In the next fiscal year the PSC will work with the other emergency departments in the City to develop a full redundancy plan whereby in the event of an evacuation, there is a location with the necessary equipment to continue with the critical functions for the police and fire department.
- 5) The Public Safety Communications Department will coordinate with the Bridgeport Fire Department to replace the current Zetron Alerting System which is unreliable and antiquated. The system will be integrated with the Heartbeat CAD system.
- 6) The Project Manager will work with the City's Informational Technology Services Department to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders.
- 7) The Project Manager has acquired new equipment to enhance the training experience for newly hired Telecommunicators and seasoned veterans. This equipment will be installed and tested in the next quarter.
- 8) The Project Manager will continuously upgrade computers and monitors to maintain continuity in the day to day operations of the Public Safety Communications Center.
- 9) The Training Division will ensure that Supervisors and Telecommunicators maintain their certifications as required for the coming year.

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

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

FY 2012-2013 GOAL STATUS

- 1) The Public Safety Communications Center will upgrade the Heartbeat (CAD) data structure. The current structure was originally designed over 2 years ago as a "light use" system. It consists of two Heartbeat Application Servers, two GIS Heartbeat Servers, and one Heartbeat SQL Database Server. We have exceeded the number of users which the system was originally designed for, thus resulting in periods of slowness when processing information. The upgrade will consist of four Heartbeat Application Servers, four GIS Servers, and two SQL Database Servers. The additional servers will create separate connections to Heartbeat for the 911 Center to process emergency calls and for external users (police and fire). Each group of users will be assigned two Application Servers, two GIS Servers, and two Database Servers. When implemented, this will distribute the data requests load across two environments and provide redundancy in case of failure.
6 MONTH STATUS: All equipment to upgrade the Heartbeat CAD data structure was recently ordered and received. We will meet with various city officials to determine an ideal location to build and commission all redundancy servers and storage appliances.

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

- 2) The Center will also complete a technology refresh on desktop computers. The computers currently used inside the 911 Center are constantly running 24 hours a day, 7 days a week. Because of this constant use, there is a need for upgrades and down time to maintain optimal performance. In order to address this, all computers will undergo a technology refresh every three months by installing a clean image of windows that will include the latest Microsoft updates. Also, the third party applications like Office, Adobe Acrobat Professional, Java Runtime and many other applications will be upgraded as well.
6 MONTH STATUS: *The technology refresh on desktops have been completed. All computers received a clean image of Microsoft Windows along with the latest updates. Also, Office Adobe Acrobat Professional, antivirus and Java Runtime were upgraded.*
- 3) The 911 Center will begin the process of researching the latest logging recorder systems available to 911 emergency centers. The current system has had multiple operational issues ranging from failure to record data or log data accurately. Additionally, the Office of Statewide Emergency Telecommunicators will be implementing a Next Generation E911 system in the next year to 18 months, and the current system we now have may not be compatible with functionality requirements.
6 MONTH STATUS: *Our current vendor has provided us with quotes and updated information for Next Generation 911 compliant systems. We are reviewing the specifications and design architecture of each system, and will determine which system will best serve the Center in the near future.*
- 4) The Public Safety Communication Center will order new portable radios for the police and fire departments through the 2005 COPS grant as needed.
6 MONTH STATUS: *This is in process through the grant.*
- 5) We will also coordinate the installation of Bi-Directional Amplifiers (BDA) at St. Vincent Hospital and Bridgeport Hospital to enhance the communications between the police and fire department portable radios and the 911 Center. This will also be possible from the 2005 COPS grant funds.
6 MONTH STATUS: *This is in process through the grant.*
- 6) In 2012 the Locution Alert System will be integrated into the Heartbeat CAD system and will be used by the Fire Department. Currently we are using the Zetron Alerting system which is antiquated and unreliable.
6 MONTH STATUS: *The Locution system was revisited and it was determined that this is not compatible with the fire departments needs.*
- 7) The Public Safety Communications Center will order additional equipment to develop a backup system in the event that we need to evacuate the Center in the event of a natural or man-made disaster. This equipment will be purchased through the 2005 COPS grant funds in an effort to create redundancy at an offsite location should the need arise.
6 MONTH STATUS: *This is in process. The Center has acquired some additional equipment during the 2012-2013 fiscal year, and has begun to develop a backup system. The Center will order additional equipment in the 2013-2014 fiscal year to complete the backup system.*
- 8) The Center will also, at the request of the Police Department, coordinate the installation of a simulcast system for the current Motorola radio system which will result in enhanced communications between police and fire departments when communicating with the 911 Center.
6 MONTH STATUS: *This is in process through the grant.*
- 9) We will continue to work hand in hand with the Police and Fire department to meet their needs and provide the best service possible to the field units through continued committee meetings and staff meetings, improving radio equipment and sharing information and knowledge.
6 MONTH STATUS: *This is ongoing.*
- 10) The Training Division will continue to offer training classes from Powerphone, APCO, Skillspath and other resources in order to enhance the knowledge of our Telecommunicators. Once the staffing is met in the Center, it is the intent to begin the Emergency Medical Dispatch process this coming year. All of these classes will continue to be offered on a regional basis to attract other neighboring 911 Center personnel to the Bridgeport Public Safety Communications Center.
6 MONTH STATUS: *This is ongoing.*
- 11) The training division will select three more employees to complete the Certification Training Officer program in order to accommodate training on all shifts.

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *This was completed and in fact five employees were selected and completed the CTO program.*

- 12) The training division will schedule additional training classes with subject matter experts in the areas of stress management and coping with critical incidents along with ongoing training for call taking, customer service, ascertaining critical information in a timely manner, etc.

6 MONTH STATUS: *This is ongoing.*

- 13) The training division will arrange for the Telecommunicators to have field training as well through the ride a long program with the police and fire departments.

6 MONTH STATUS: *This is ongoing.*

- 14) We will continue to host meetings and tours for area citizen organizations, the local colleges and universities and children programs. We will also reach out to organizations in the coming year to begin an educational and awareness program.

6 MONTH STATUS: *This is ongoing and will depend on the staffing and availability to allow employees to leave the Center and share their knowledge with others.*

- 15) The PSC Department's Office Supply purchase process will continue to include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for general supplies.

6 MONTH STATUS: *This is ongoing.*

- 16) In an effort to continue supporting the Mayor's BGreen Initiative, the PSC Department continues to purchase paper and office supplies that are environmentally friendly. In FY 2012, 100% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2013 for all paper and office supplies.

6 MONTH STATUS: *This is ongoing.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) The Training Division has cross trained 1/3 of the employees in the Center to all positions which is a noteworthy accomplishment considering the staffing levels and overtime that has been necessary this past year due to illnesses and storm related emergencies.
- 2) All employees have completed their NIMS (National Incident Management System) certification which is a required certification for the training program. This focuses on a proactive approach for all agencies to work together seamlessly; to prevent and protect against, to respond and recover and to mitigate the effects of the incident in order to reduce the loss of life and property and harm to the environment.
- 3) All employees were certified in the Emergency Medical Dispatch protocol. The goal is to implement this protocol as soon as possible when the staffing levels allow.
- 4) There were several classes hosted at the Public Safety Communications Center and all were offered regionally to invite surroundings partners in Public Safety to our Center. These classes covered critical topics for Telecommunicators such as Emergency Medical Dispatch, Train the Trainer, How to Avoid Complacency and Teamwork.
- 5) All Telecommunicators completed a special training class offered by the Bridgeport Fire Department's Training Division explaining the structure of the fire department, the apparatus, and the equipment and how it's used and why.
- 6) The employees were provided additional equipment to ensure ergonomics are in compliance with wrist gel pads for the data entry into the Computer Aided Dispatch system, as well as noise reducing headsets in order to be proactive and prevent against injury.
- 7) There were additional maps added to the Computer Aided Dispatch system to assist the Telecommunicators with locating the specific address when callers are unable to provide this information due to a medical condition or from fear given the circumstances under which they are calling for assistance or as a result of visiting the Park City. .
- 8) The Project Manager has assisted fire and police with computer projects such as the implementation of CAD monitors to allow the Assistant Chiefs to view the calls pending as well as the active calls.
- 9) The personnel from both police and fire were trained on the CAD system so they have the ability to view calls and search for data.

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

- 10) Public Safety Communications Center has worked with the Bridgeport Police Department to develop an introductory records management system. This system allows the command staff to generate reports for tows, manpower, event types, units, priorities and other police related reports.
- 11) Public Safety Communications has worked with the Bridgeport Emergency Operations Center to provide computer equipment and printers to supplement their current equipment during super storm "Sandy" and the "Blizzard of 2013". Technical support from the Project Manager was provided during these operations.
- 12) Public Safety Communications has worked with Mutual Aid agencies by exchanging information and frequencies. This information is critical when activating mutual aid departments for dispatching.
- 13) Public Safety Communications is consistently working with Bridgeport Police Department by transmitting CAD related information to mobile data terminals in the police cars. This enables officers to obtain vital information such as event types, address and location alerts.
- 14) The Public Safety Communications Department staffing levels increased from approximately 85% in fiscal year 2012 to 91% in fiscal year 2013.

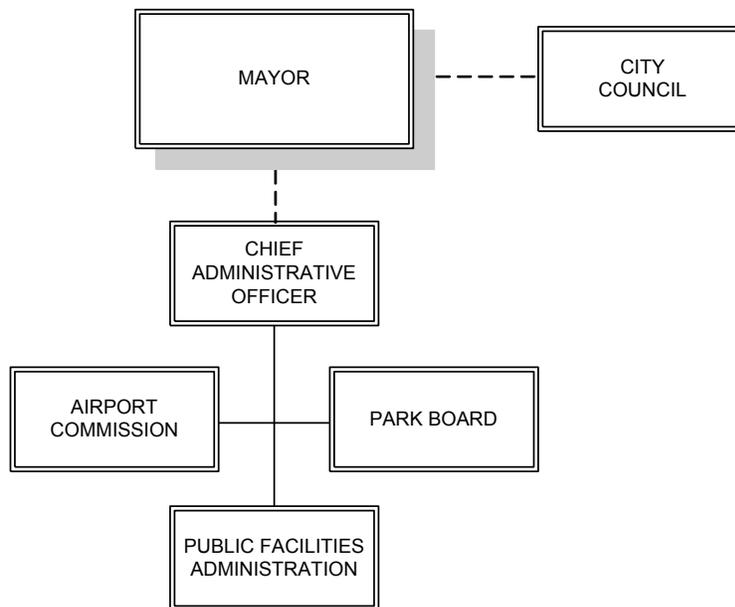
GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|---|------------------|------------------|------------------|------------------|------------------|----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01290000 EMERGENCY OPERATIONS CENTER | 4,859,477 | 3,559,427 | 4,940,591 | 5,201,744 | 5,201,744 | 261,153 |
| 51000 FULL TIME EARNED PAY | 2,111,221 | 1,595,629 | 2,759,462 | 2,874,160 | 2,874,160 | 114,698 |
| 51106 REGULAR STRAIGHT OVERTIME | 38,231 | 36,854 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 379,573 | 294,982 | 456,443 | 456,443 | 456,443 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 52,746 | 49,544 | 16,000 | 16,000 | 16,000 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 462,524 | 314,527 | 100,000 | 100,000 | 100,000 | 0 |
| 51124 SHIFT 2 - 2X OVERTIME | 52,845 | 49,195 | 60,000 | 60,000 | 60,000 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 253,970 | 179,050 | 26,000 | 26,000 | 26,000 | 0 |
| 51130 SHIFT 3 - 2X OVERTIME | 43,650 | 42,497 | 40,000 | 40,000 | 40,000 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 55,846 | 39,068 | 32,944 | 32,944 | 32,944 | 0 |
| 51140 LONGEVITY PAY | 27,781 | 23,850 | 25,725 | 25,725 | 25,725 | 0 |
| 51156 UNUSED VACATION TIME PAYOUT | 7,227 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 48,486 | 36,259 | 37,792 | 39,315 | 39,315 | 1,523 |
| 52385 SOCIAL SECURITY | 10,947 | 11,938 | 38,733 | 33,886 | 33,886 | -4,847 |
| 52399 UNIFORM ALLOWANCE | 6,800 | 7,600 | 8,800 | 8,800 | 8,800 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 376,270 | 283,553 | 304,146 | 361,289 | 361,289 | 57,143 |
| 52917 HEALTH INSURANCE CITY SHARE | 492,632 | 325,545 | 496,420 | 520,668 | 520,668 | 24,248 |
| 53110 WATER UTILITY | 3,942 | 2,037 | 4,000 | 4,000 | 4,000 | 0 |
| 53120 SEWER USER FEES | 718 | 403 | 2,000 | 2,000 | 2,000 | 0 |
| 53130 ELECTRIC UTILITY SERVICES | 116,159 | 52,012 | 135,000 | 135,000 | 135,000 | 0 |
| 53140 GAS UTILITY SERVICES | 13,723 | 6,342 | 16,000 | 16,000 | 16,000 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 770 | 586 | 2,500 | 2,500 | 2,500 | 0 |
| 53610 TRAINING SERVICES | 31,073 | 32,240 | 53,804 | 65,644 | 65,644 | 11,840 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 500 | 500 | 500 | 0 |
| 53720 TELEPHONE SERVICES | 10,137 | 7,782 | 15,250 | 18,250 | 18,250 | 3,000 |
| 53725 TELEVISION SERVICES | 311 | 181 | 1,200 | 1,200 | 1,200 | 0 |
| 54020 COMPUTER PARTS | 7,367 | 0 | 3,000 | 3,000 | 3,000 | 0 |
| 54545 CLEANING SUPPLIES | 0 | 0 | 2,700 | 2,700 | 2,700 | 0 |
| 54550 COMPUTER SOFTWARE | 3,975 | 0 | 12,000 | 31,000 | 31,000 | 19,000 |
| 54555 COMPUTER SUPPLIES | 0 | 1,100 | 1,100 | 6,600 | 6,600 | 5,500 |
| 54560 COMMUNICATION SUPPLIES | 1,350 | 400 | 4,000 | 6,150 | 6,150 | 2,150 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 3,500 | 869 | 4,100 | 4,100 | 4,100 | 0 |
| 54610 DIESEL | 978 | 2,268 | 5,720 | 5,720 | 5,720 | 0 |
| 54675 OFFICE SUPPLIES | 7,557 | 4,539 | 14,150 | 14,150 | 14,150 | 0 |
| 54700 PUBLICATIONS | 60 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| 54705 SUBSCRIPTIONS | 312 | 343 | 1,000 | 1,000 | 1,000 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 2,018 | 290 | 3,000 | 3,000 | 3,000 | 0 |
| 54725 POSTAGE | 859 | 358 | 2,500 | 2,500 | 2,500 | 0 |
| 54745 UNIFORMS | 2,099 | 876 | 2,400 | 3,300 | 3,300 | 900 |
| 55055 COMPUTER EQUIPMENT | 8,090 | 7,962 | 15,000 | 25,100 | 25,100 | 10,100 |
| 55080 ELECTRICAL EQUIPMENT | 0 | 0 | 500 | 500 | 500 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 3,347 | 1,458 | 4,100 | 4,100 | 4,100 | 0 |
| 55175 PUBLIC SAFETY EQUIPMENT | 8,268 | 0 | 13,500 | 15,000 | 15,000 | 1,500 |
| 56045 BUILDING MAINTENANCE SERVICE | 29,230 | 26,694 | 28,800 | 35,000 | 35,000 | 6,200 |
| 56065 COMMUNICATION EQ MAINT SVCS | 147,452 | 100,951 | 148,500 | 154,000 | 154,000 | 5,500 |
| 56170 OTHER MAINTENANCE & REPAIR S | 11,600 | 11,525 | 12,302 | 15,000 | 15,000 | 2,698 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 6,335 | 1,616 | 6,500 | 6,500 | 6,500 | 0 |
| 56180 OTHER SERVICES | 17,500 | 6,503 | 17,500 | 17,500 | 17,500 | 0 |

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

Charles Carroll
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|---------------|
| 01300000 PUBLIC FACILITIES ADMINISTRATI | 935,176 | 549,854 | 776,300 | 791,800 | 15,500 |
| 41538 COPIES | 0 | 0 | 1,000 | 0 | -1,000 |
| 41654 CONTRACTORS' STREET LICENSE | 7,300 | 4,700 | 8,500 | 8,500 | 0 |
| 41655 CONTRACTORS' SIDEWALK LICENSE | 7,700 | 5,000 | 9,000 | 9,000 | 0 |
| 41656 STREET EXCAVATING PERMITS | 97,050 | 51,400 | 90,000 | 97,000 | 7,000 |
| 41657 SIDEWALK EXCAVATING PERMITS | 13,300 | 6,950 | 10,000 | 13,000 | 3,000 |
| 41658 CONTRACTORS' DUMP LICENSES | 18,200 | 11,000 | 18,000 | 18,000 | 0 |
| 41662 SIDEWALK OCCUPANCY PERMITS | 2,695 | 1,995 | 4,000 | 4,000 | 0 |
| 41664 PARKING METER COLLECTIONS | 421,005 | 253,106 | 400,000 | 415,000 | 15,000 |
| 41666 SALE OF SCRAP METAL | 170,122 | 85,015 | 175,000 | 170,000 | -5,000 |
| 41667 OCCUPANCY PERMIT FINES | 0 | 0 | 500 | 0 | -500 |
| 41668 SIDEWALK EXCAVATING PERMIT FINES | 100 | 200 | 1,500 | 1,500 | 0 |
| 41669 STREET EXCAVATING PERMIT FINES | 0 | 250 | 1,500 | 1,500 | 0 |
| 41670 COMMERCIAL DUMPING TIP FEES | 197,704 | 34,999 | 57,000 | 54,000 | -3,000 |
| 41673 SIDEWALK REPAIR FEE | 0 | 0 | 300 | 300 | 0 |
| 45172 CRRA HOST COMMUNITY REVENUE | 0 | 95,240 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|-------------------|-------------------|-----------------------------|-----------------------|------------------------------|------------------|
| 01300000 PUBLIC FACILITIES ADMINISTRATI | 10,346,238 | 11,179,738 | 11,692,500 | 11,710,724 | 16,431,667 | 4,739,167 |
| 1 PERSONAL SERVICES | 1,261,663 | 896,897 | 1,316,388 | 1,291,303 | 1,306,531 | -9,857 |
| 2 OTHER PERSONAL SERVICES | 40,081 | 22,215 | 22,800 | 18,300 | 18,300 | -4,500 |
| 3 FRINGE BENEFITS | 1,905,484 | 1,642,150 | 1,733,412 | 1,781,221 | 1,737,921 | 4,509 |
| 4 OPERATING EXPENSES | 7,139,010 | 8,618,475 | 8,619,900 | 8,619,900 | 13,368,915 | 4,749,015 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|---|--------------|--------------------|-------------------|-------------------|------------------|
| 1023 DEPUTY DIRECTOR OF PUBLIC FAC | 1.00 | | 114,845 | 114,845 | |
| 1023 DEPUTY DIRECTOR OF PUBLIC FAC | 1.00 | | 114,845 | 114,845 | |
| 1023 DEPUTY DIRECTOR OF PUBLIC FAC | 1.00 | | 123,000 | 123,420 | -420.00 |
| 1039 DIRECTOR OF PUBLIC FACILITIES | 1.00 | | 125,544 | 125,544 | |
| 1133 SENIOR OFFICE MANAGER | 1.00 | | 75,599 | 75,599 | |
| 1310 ACCOUNTANT | 1.00 | | 75,138 | 75,138 | |
| 1311 SPECIAL PROJECTS COORDINATOR | 1.00 | | 60,327 | 72,733 | -12,406.00 |
| 1311 SPECIAL PROJECTS COORDINATOR | 1.00 | | 72,733 | 72,733 | |
| 1311 SPECIAL PROJECTS COORDINATOR | 1.00 | | 72,733 | 72,733 | |
| 1322 BUDGET/POLICY ANALYST | 1.00 | | 76,180 | 76,180 | |
| 3312 PERMIT SUPERVISOR | 1.00 | | 89,521 | 91,306 | -1,785.00 |
| 8272 MAINTAINER V | 1.00 | | 52,164 | 50,145 | 2,019.00 |
| 8441 UTILITIES MANAGER (40 HRS) | 1.00 | | 91,306 | 91,306 | |
| G020 ILLEGAL DUMPING COORDINATOR | 1.00 | | 51,257 | 51,257 | |
| G199 OFFICE COORDINATOR | 1.00 | | 49,497 | 49,497 | |
| G360 PAYROLL COMPENSATION PROCESSOR | 1.00 | | 61,842 | 59,107 | 2,735.00 |
| PUBLIC FACILITIES ADMINISTRATION | 16.00 | | 1,306,531 | 1,316,388 | -9,857.00 |

GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| PUBLIC FACILITIES ADMINISTRATION | | | | | | | | |
| Total Worker's Comp Claims | \$1,357,000 | \$1,441,256 | \$1,405,938 | \$1,456,281 | \$1,487,968 | \$1,335,374 | \$1,289,281 | \$1,050,194 |
| Indemnity | \$495,000 | \$501,320 | \$564,978 | \$626,574 | \$632,971 | \$550,884 | \$541,279 | \$474,916 |
| Medical and Expenses | \$862,000 | \$939,936 | \$745,046 | \$829,707 | \$854,996 | \$784,490 | \$748,001 | \$575,278 |
| Sick Time Hours | 7,726 | 7,947 | 8,392 | 7,967 | 7,502 | 8,989 | 7,560 | 7,600 |
| Capital Improvement Projects | 101 | 83 | 72 | 32 | 78 | 89 | 109 | 115 |
| Calls Received (est.) | 25,000 | 25,000 | 27,200 | 27,000 | 26,500 | 26,600 | 24,500 | 25,000 |
| PAYROLL & PURCHASING | | | | | | | | |
| Amount of Payroll Processed | \$6,438,366 | \$6,622,739 | \$6,805,576 | \$6,687,889 | \$6,887,233 | \$7,454,628 | \$7,549,291 | \$7,600,000 |
| F/T Employees entered in P/R | 149 | 149 | 149 | 138 | 130 | 119 | 118 | 119 |
| Number Requisitions | 7,798 | 8,107 | 8,586 | 8,800 | 6,650 | 3,550 | 3,850 | 3,850 |
| Vendors | 550 | 550 | 310 | 326 | 300 | 310 | 325 | 325 |

FY 2013-2014 GOALS

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.
- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
- 4) Continue improvements to City facilities, including buildings, parks and streets.
- 5) Continue to upgrade vehicle and equipment fleet.
- 6) Continue to work with Education Dept on energy efficiency and recycling in City schools.
- 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
- 8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.

FY 2012-2013 GOAL STATUS

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.
*6 MONTH STATUS: Meeting goal. Electric and Gas Utility Expenses decreased for four straight years and are projected to decrease again for fy13. Achieved almost 10% reduction (1,896,194 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts from FY11 to FY12, saving more than \$344k. Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce FY12 expense by \$809k from FY08 level. If FY08 expense levels had remained unchanged, City would have spent \$1.9M more during those four years, and that total is projected to be more than \$2.5M by end of FY13! See additional detailed analysis in Facilities Maintenance section. Gas Utility Expenses have also decreased each of the past four years. The City spent on Gas Utility \$1,271,233 in FY08 and \$863,391 in FY12. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$1.1M additional through FY12, and that total is projected to be more than \$1.5M by end of FY13. **COMBINING ELECTRIC AND GAS UTILITIES, THE CITY HAS SAVED MORE THAN \$4 MILLION OVER THE PAST FIVE YEARS!***
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.
6 MONTH STATUS: Meeting goal. See Sanitation section for detailed analysis. Had tip fee expense levels remained constant over the past five years, the City would have spent \$1.1M more than it did.
- 3) Continue evaluation of expanding recycling to every week pickup and shifting routes from

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- refuse.
6 MONTH STATUS: *Multiyear effort. See Sanitation for complete discussion. Expect to reduce solid waste routes from twelve to eleven by end of fy13. Increase in recycling is 60% during first twelve months of Single Stream. Evaluating cost-effectiveness of shifting to weekly pickup; so far, not supported by numbers.*
- 4) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.
6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for complete discussion. As of March 2013, relocation of Education Admin offices from 948 Main to City Hall almost complete. Follows relocation of McLevy Hall office to Margaret Morton Government Center (MMGC) in FY11.*
- 5) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: *See Facilities Maintenance, Parks and Roadway sections. Capital improvements planned or in process at eighteen buildings; managing new construction of parks at Knowlton and Pleasure Beach, major repairs at Seaside due to Hurricane Sandy, renovations and improvements at numerous other parks locations; summer 2012 street paving \$2.6M, downtown paving project with 80% state funding scheduled for April-May 2013, replacement of Broadbridge Avenue culvert scheduled May-June 2013.*
- 6) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: *Meeting goal. See Garage section for summary of vehicles and equipment purchased fall 2012. Spring 2013 continuing to execute \$3.7M Public Facilities Equipment and \$1.288M Parks Maintenance Equipment replacement plans funded by May 2012 bond issue.*
- 7) Continue to work with Education Dept on energy efficiency and recycling in City schools.
6 MONTH STATUS: *Partially meeting goal. Continuing to pursue solar panels on school locations. Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and has taken in-house, saving approx \$160k per year. Will continue to work with Education to develop and implement plan to increase recycling rates, which largely remain flat.*
- 8) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.
6 MONTH STATUS: *Meeting goal. See Facilities Maintenance section for additional detail. Trades working jointly on relocation of Education Admin offices from 948 Main to City Hall and related other office moves within City Hall and down to MMGC. Kennedy Stadium lighting also joint project. Using trades workers from the two sides greatly reduced cost of project as compared to hiring outside contractors. Also, creation of Park City Schools and Community Alliance has become catalyst for volunteers and a clearinghouse for organizations working for the good of the city, and helped to coordinate major cleanups around schools drawing on crews for Roadway, Parks, Anti-Blight and Education. More than 800 volunteers participated in the fall program. At each school addressed by the Alliance, a special feature has been created, among them a soccer field at Curiale, restriping of basketball court at Columbus, and a monument at Bassick. In spring/summer 2013, planning creation of Building Grounds crew to reclaim Board of Education landscaping: worked with Parks and Roadway to develop plan and schedule for landscaping, tree work and lot maintenance and hope to generate savings of \$40k per year by replacing contracted outside vendors.*
- 9) Improve results from efforts with utility companies to coordinate better the digging up and paving of city streets. Despite many months of meetings and assurances from the utility companies, a number of streets were dug up very shortly after paving. Corrective meetings already commenced fy12.
6 MONTH STATUS: *City-side making major effort to inform utilities and involve them at every step, including numerous meetings, emails and phone calls, but several City streets ripped up very shortly after summer 2011 paving. Summer 2012 paving program was better with only a few streets cut after paving, but still disappointing from City-side not to be getting better cooperation from utilities. Currently meeting once per month, sharing plans for paving or utilities' activities, working toward better coordination. Efforts ongoing.*
- 10) Install splash pads in Washington Park and Newfield Park.
6 MONTH STATUS: *Complete. Both splash pads installed and very popular.*

GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- 11) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
6 MONTH STATUS: *Ongoing, multiyear project. May 2012 bond issue provides funds to execute several repairs and renovations. So far FY13, addressing asbestos and utility issues.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

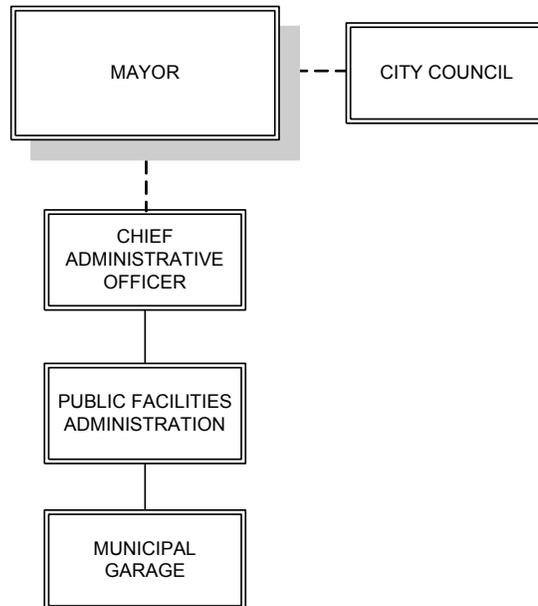
- 1) Saving approx \$160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
- 2) Responded to two federally-declared emergencies during FY13: Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013. In addition to major responses involving weeks of work, City staff documenting expenses and applying for Federal Emergency Management Agency (FEMA) funds for reimbursement. Not all emergency-response expenses are eligible, and those that are bring only 75% reimbursement. Those FY13 events follow Tropical Storm Irene August 27, 2011 and the blizzard of January 2011. Averaging two federally-declared emergencies per year, each with its extensive cleanup and lengthy reimbursement application process.
- 3) Increased recycling by 60% during first twelve months of Single Stream, offsetting more than \$130k in tip fees from increase alone.
- 4) Received \$95k in new revenue from SWEROC (Southwest Connecticut Regional Recycling Operating Committee) for FY12 recycling.
- 5) Successfully negotiated through SWEROC new multi-town, five-year contract with new facility in Shelton CT for recycling that will pay the City:
 - guaranteed minimum \$20/ton for Single Stream
 - additional payments per ton if commodity prices above specified minimums
 - additional, higher payments for separated paper and cardboard
 - the option of delivering loads either to the Stratford location the City has been delivering to for years, or the new facility in Shelton, guaranteeing fuel/delivery costs at worst remain constant, and should decrease with effective route planning.
- 6) Based on seventeen months of Single Stream (through January 2013), the City is bringing in well over 5000 tons per year, which should mean a new \$100k revenue per year for recycling under new contract to take effect July 1, 2013.

PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

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

The Garage performs these functions, totaling more than 4400 work orders annually on more than 700 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

BUDGET DETAIL

Andy Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|----------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01305000 MUNICIPAL GARAGE | 2,178,982 | 1,459,371 | 2,467,001 | 2,663,011 | 2,662,927 | 195,926 |
| 1 PERSONAL SERVICES | 478,524 | 340,951 | 560,045 | 576,499 | 576,499 | 16,454 |
| 2 OTHER PERSONAL SERVICES | 173,451 | 138,243 | 78,990 | 78,300 | 78,300 | -690 |
| 3 FRINGE BENEFITS | 203,942 | 142,100 | 204,787 | 210,947 | 210,947 | 6,160 |
| 4 OPERATING EXPENSES | 1,096,188 | 709,074 | 1,346,794 | 1,500,796 | 1,500,796 | 154,002 |
| 6 SPECIAL SERVICES | 226,876 | 129,004 | 276,385 | 296,469 | 296,385 | 20,000 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| 1114 GARAGE CLERK | 1.00 | | 51,722 | 49,479 | 2,243.00 |
| 8430 SUPERVISOR OF FLEET OPERATIONS | 1.00 | | 90,203 | 90,203 | |
| 1403 STOREKEEPER | 1.00 | | 37,180 | 35,568 | 1,612.00 |
| 8273 FLEET MECHANIC | 1.00 | | 59,622 | 57,313 | 2,309.00 |
| 8273 FLEET MECHANIC | 1.00 | | 59,622 | 57,313 | 2,309.00 |
| 8273 FLEET MECHANIC | 1.00 | | 62,246 | 59,836 | 2,410.00 |
| 8273 FLEET MECHANIC | 1.00 | | 59,622 | 56,664 | 2,958.00 |
| 8273 FLEET MECHANIC | 1.00 | | 58,364 | 58,520 | -156.00 |
| 8276 AUTOMOTIVE SERVICER | 1.00 | | 41,425 | 39,820 | 1,605.00 |
| 8516 WELDER | 1.00 | | 56,493 | 55,329 | 1,164.00 |
| MUNICIPAL GARAGE | 10.00 | | 576,499 | 560,045 | 16,454.00 |

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| MUNICIPAL GARAGE | | | | | | | |
| Solid Waste Packers | 22 | 24 | 26 | 26 | 27 | 28 | 30 |
| Light Vehicles | 126 | 135 | 153 | 153 | 148 | 153 | 160 |
| Of these, # assigned to Departments | 126 | 135 | 153 | 153 | 148 | 153 | 155 |
| Of these, # using alternative fuel | 7 | 12 | 14 | 15 | 20 | 20 | 21 |
| Medium & Heavy Duty Vehicles | 59 | 73 | 89 | 89 | 90 | 90 | 85 |
| Heavy Duty Vehicles (vans, trucks & truck tractors) | 65 | 63 | 104 | 98 | 94 | 90 | 92 |
| Heavy Equipment Regular & Reserve | 25 | 19 | 11 | 11 | 11 | 11 | 15 |
| Light Equipment # of pieces | 206 | 210 | 192 | 192 | 192 | 190 | 185 |
| Total: all vehicles & equipment maintained by garage | 519 | 524 | 742 | 737 | 730 | 735 | 743 |
| FLEET REPAIRS | | | | | | | |
| Scheduled Maintenance | 274 | 680 | 336 | 704 | 727 | 790 | 825 |
| Unscheduled Maintenance | 2,850 | 2,884 | 2,685 | 3,142 | 3,528 | 3,530 | 3500 |
| Annual Checks | 36 | 47 | 21 | 42 | 95 | 102 | 125 |
| TOTAL WORK ORDERS: | 3,160 | 3,611 | 3,042 | 3,888 | 4,350 | 4,422 | 4,450 |

FY 2013-2014 GOALS

- 1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed small facility without enough bay doors.
- 2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
- 3) Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing
- 4) Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.
- 5) Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System.
- 6) Increase intra- and inter-agency department collaboration on shared/pooled equipment and vehicles to improve procurement and utilization of expensive specialty equipment while also helping to right-size our fleet.
- 7) Develop methods to ensure driver safety by Identifying and keeping track of problem drivers by conducting motor vehicle record checks.
- 8) Increase the use synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs.
- 9) Establish an internal online customer survey after vehicle/equipment is repaired
- 10) Continue and increase tire-recapping program
- 11) Interface online to City department's access RTA equipment and vehicle repair status.
- 12) Continue a rigorous Warranty Recovery Program to track and recover monies from warranties.

FY 2012-2013 GOAL STATUS

- 1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors.
6 MONTH STATUS: On-going. Part of multi-year major renovation project of 990 Housatonic. Partial capital funding secured June 2012. Assessment, planning and remediation underway.
- 2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.
6 MONTH STATUS: Not yet accomplished. Part of 990 Housatonic project above. Using outside vendor service until ready.
- 3) Continue providing driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
6 MONTH STATUS: Meeting goal. Drivers trained in pre-trip inspections of vehicles and heavy-equipment. OEM (original equipment manufacturer) factory-personnel come to our facility to train operators on all new vehicles and equipment.

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 4) Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs.
6 MONTH STATUS: *Meeting goal. Continuing use of oil analysis to extend engine oil drain intervals with synthetic oil from 5,000 to 10,000 miles and from 250 to 850 hrs. More detail below.*
- 5) Continue and increase tire-recapping program.
6 MONTH STATUS: *Meeting goal. Recapped more than 175 tires in 12-month period, saving approx \$40k in new tire purchases.*
- 6) Continue green initiatives to help establish the City as leader in sustainability, including implementing green product purchasing and usage initiatives, touch-up paints, brake cleaning sprays, and other cleaning items.
6 MONTH STATUS: *Meeting goal. All vehicle purchases have been the most environmentally responsible equipment available, whether diesel or natural gas. The emissions systems on the new diesel vehicles is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have DPF filters which reduce diesel particulate matter and harmful air pollutants.*
- 7) Replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.
6 MONTH STATUS: *Meeting goal. Part of multi-year, ongoing program. Applied for \$85,000 grant from State of CT Department of Energy and Environmental Protection to fund partial replacement of an older diesel garbage truck with clean burning CNG-engine powered truck. Pending announcement. Also anticipate applying in fall 2013 during next wave of program.*
- 8) Initiate a pilot program to explore hydrogen as an alternative fuel.
6 MONTH STATUS: *Not accomplished. Continuing research and applicability.*
- 9) Continue enforcement of the Vehicle Idling Policy through GPS reports to reduce exhaust emissions and save fuel.
6 MONTH STATUS: *Meeting Goal. Generate monthly reports that track unnecessary idling, with operator's department supervisor notified.*
- 10) Continue to purchase new snowplow vehicles with sand/salt spreader equipment to replace old high maintenance trucks and equipment.
6 MONTH STATUS: *Purchased two new mason dumps with plows/sanders and six pickup trucks with plows. Will be bidding spring 2013 purchase of two new heavy duty diesel plow /sander trucks for use in winter 2013-14.*
- 11) Establish an internal online customer survey after vehicle/equipment is repaired.
6 MONTH STATUS: *Not accomplished, still reviewing software programs through our computerized fleet maintenance system.*
- 12) Implement a rigorous Warranty Recovery Program to track and recover monies from warranties.
6 MONTH STATUS: *Recovered more than \$15,000 in warranties from defective parts and labor on various equipment, using our RTA fleet maintenance software to red flag warranty periods for new equipment and for part purchases.*
- 13) Develop and implement fleet training operations and Fleet Lockout/Tagout procedures.
6 MONTH STATUS: *Meeting Goal. Conducted training on lockout/tagout on various pieces of equipment by factory-trained OEM personnel.*
- 14) Institute a fleet performance improvement program utilizing employee input.
6 MONTH STATUS: *Meeting goal. Input from mechanics, drivers and supervisors factored into decision-making of vehicle and equipment purchases.*

FY 2012 and 2013 ADDITIONAL ACCOMPLISHMENTS

1) Reviewing equipment lifecycles for many vehicle classes. All vehicle purchases will be the most environmentally responsible equipment available. Implemented green product purchasing and usage initiatives, including vehicle lube, touch-up paints, brake cleaning sprays, and other cleaning items. Continued to recover and recycle all available resources used at our maintenance facility, reducing pollution and cost. Some recovered resources: Freon, ethylene glycol, waste oil, waste speedy dry, mechanic rags, parts washer chemicals, diesel oil, scrap metal, tires, oil filters and batteries. Retreading tires is particularly effective at reducing solid waste while reducing our costs: since program initiated, recapped more than 175 tires, saving more than \$40,000 in new tire purchases.



2) New Volvo wheel loader with GP bucket, Tink Claw and snow plow for the Roadway Maintenance Department. Included is CareTrack – access to manufacturer's password-protected website, where we get both an overview and detailed information about our machine. Replacing a 25-yr old high maintenance machine and equipped with 2012 emissions package, this loader will be less air pollutant and will reduce maintenance costs while being more reliable.



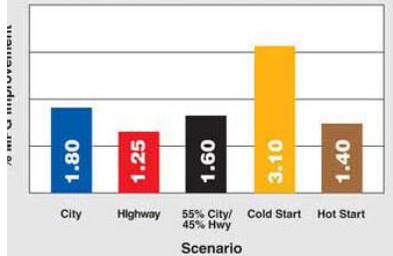
3) Extended engine oil drain intervals with synthetic oil from 5,000 miles to 10,000 miles and from 250 hours to 850 hours, increasing fuel economy and reducing waste and cost. Includes a comprehensive oil analysis program with reports at each drain interval, verifying and prescribing intervals. Oil usage savings was seventy gallons per truck per year for twenty trucks: $70 \times 20 = 1400$ gallons = \$20,000 saved on oil, plus reduced labor. Synthetic motor oils also provide: better low- and high-temperature viscosity performance at service temperature extremes, better chemical & shear stability, decreased evaporative loss, resistance to oxidation, thermal breakdown, and oil sludge problems, extended drain intervals with the environmental benefit of less oil waste, improved fuel economy in certain engine configurations, better lubrication during extreme cold weather starts, longer engine life, superior protection against "ash" and other deposit formation in engine hot spots (in particular in turbochargers and superchargers) for less oil burnoff and reduced chances of damaging oil passageway clogging, increased horsepower and torque due to less initial drag on engine.

Increased Fuel Economy

The Environmental Protection Agency's (EPA) Federal Test Procedure (FTP) confirms that, when compared to conventional 15W-40 diesel oil, AMSOIL Premium API CJ-4 5W-40 Synthetic Diesel Oil improves fuel economy through virtually all driving scenarios. Operators save on fuel costs and reap the benefits of increased engine protection.



AMSOIL SAE 5W-40 Fuel Economy Results – FTP Cycle



4) Switched to synthetic transmission fluid in heavy trucks with automatic transmissions, cutting required fluid changes per year by a third and saving an estimated 300 gallons of transmission fluid and 250 man hours per year. Also switched to purchasing heavy trucks with synthetic gear lube, saving an estimated 250 gallons annually.

5) Purchased two new Elgin Broom Bear four-wheel street sweepers with added auto lube system. Chosen because it is rugged, durable and efficient, it's mounted on a commercially available conventional chassis with fully dualized controls and a single engine design that utilizes the chassis engine to power the sweeper. These road sweepers also feature a large hopper and water tank, which means more productive sweeping time. A variable dumping height and 11" (279 mm) of hopper side-shift should provide easy dumping. The short wheelbase and large brooms help them fit into small streets and tight cul-de-sacs. They are specially suited for heavy sweeping of granular materials like millings or gravel. Simple sweeper controls are easy to operate and its single engine design should help keep maintenance or the need for replacement sweeper parts to a minimum.



6) Purchased two new CCC/Pak-Mor 25-yd. dual steer rear load packer trucks for Single Stream Recycling collection. These trucks are equipped with a container-winch system for dumpsters and twin cart tippers for dumping Toters and replace two high-maintenance 22-year-old trucks. The emissions system on these new truck engines is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have Diesel Particulate Filters to remove soot and other matter, so they are much less air pollutant than the older trucks, will reduce maintenance costs and be more reliable.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS



7) All City mechanics/technicians use shop computer terminals with the ability to view a live dashboard for five key performance indicators. Technicians are now able to see shop turnaround time for work orders, open work orders by status, scheduled versus non-scheduled repairs, technician productivity by percentage, and work orders with potential comebacks. Parts expenditures were reduced by carefully identifying preventive maintenance (PM) schedules. PM checklists were also revised to maximize technician efficiency. All City of Bridgeport Municipal Garage Fleet Mechanics are ASE certified and have class A CDL

licenses.

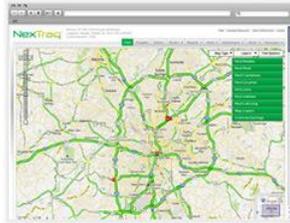
8) Increased the number of cameras with audio and color monitors on Sanitation and Recycling trucks to improve safe operation. Developed and implemented fleet operations and Fleet Lockout/Tagout procedures for performing repairs and cleaning out bodies safely.



9) Initiating a fully electronic pre- and post-trip inspection program for units that require inspection under Federal Motor Carrier Safety Administration (FMCSA). The system enables a “repair-before-failure” strategy that lowers operating costs and increases compliance

10) Began education and training program for all user departments within the City, reinforcing need for pre-trip inspection of vehicles and heavy-equipment. Also this “Continuous Quality Improvement” concept encourages and promotes a more business-like approach to the Fleet.

11) Expanded installation of GPS to bring total to approximately 160 cars, pickups, heavy equipment, solid waste packers and automated side-loader trucks. GPS facilitates vehicle location, tracks stops and starts, helps optimize routes and maximize productivity while also providing capability for monthly reports that track unnecessary idling.



12) We purchased four new Tennant ATLV litter collection vehicles. These machines have been upgraded with power lift arms and slope indicators for added safety and to aid the operator. These four new litter vacuums allowed us to remove from service older high-mileage, high-maintenance litter vacuum vehicles, which should greatly increase productivity and reduce operating costs.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

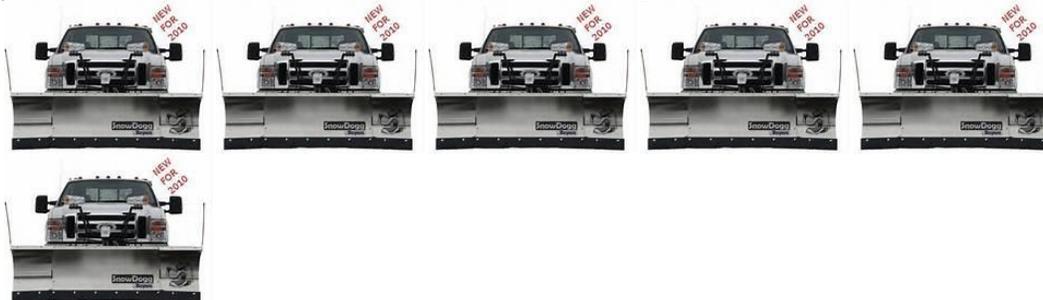
13) Converting two top-loader old recycling trucks to brine-tanker/weed sprayer/water trucks. The switch to Single Stream also brought the use of rollout carts and automated lifters to recycling, meaning that the entire sanitation and recycling fleet can now use the same type of rear-loading truck. The operators no longer need to lift the bins and the old trucks no longer need to load the recycling up and over the top, so these old trucks can be retro-fitted toward better use, filling the gap of much needed equipment and avoiding \$300,000 in new truck purchases.



14) Decreasing fuel consumption and corresponding carbon footprint by vehicle rightsizing, shifting to smaller vehicles where possible. Purchased two new Ford F-550 mason dumps with plows and sanders that can get down narrow streets, working safely and more efficiently. The new trucks with the 2012 emissions will be less air pollutant and will reduce maintenance costs while being more reliable.



15) Added six new Ford F250 trucks with plows for the Public Facilities and Park Department Foreman, replacing six 19-year-old trucks. The new trucks with the 2012 emissions will be less air pollutant and will reduce maintenance costs while being more reliable.



16) Purchased new attachment for front-end-load garbage truck to tip rollout carts in narrow spaces. Designed for work in alleys and tight side streets, the attachment will also serve as a backup for Parks to dump the weighted carts in the parks when the Parks automated truck is down, saving the large cost of a spare truck for Parks. All the lubrication points are easily accessible and operators can complete the daily inspection and maintenance routine in about 5 minutes.



GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

17) Purchased used 2009 bus for Senior Transportation which was well-maintained and is in excellent condition for less than half the cost of new.



18) We purchased three new Ford E-350 vans fully equipped for the Facilities Maintenance and ITS Departments. These new vans replaced three 10-15 year old vehicles and have the 2012 emissions, which are much less air-pollutant and will reduce maintenance costs while being more reliable.



19) Purchased new Trailer-Mounted Volumetric Calibration Unit for the Weights & Measures Department to replace a 40-year-old unit. The Seraphin Volumetric Calibration Unit helps simplify the calibration of high speed fuel dispensers and other high volume flow applications, ensuring the accuracy of our metering equipment.



20) Purchased new Mack front-end-load garbage truck with Ez-Pak body for City Public Facilities' Sanitation Department to take over garbage and recycling collection for all City schools. The truck and body components are compatible with our current front loader fleet, helping to provide cost savings benefits from reduced parts inventory and mechanics already familiar with the equipment. The emissions system on this new truck engine is Selective Catalytic Reduction (SCR), a technology that uses a urea based diesel exhaust fluid (DEF) and catalytic converters to reduce oxides of nitrogen emitted from engines. They also have Diesel Particulate Filters to remove soot and other matter, so they are much less air pollutant than the older trucks, will reduce maintenance costs and be more reliable.



21) Undertaking major changeover of radios department-wide to conform to new Federal Communications Commission regulations on narrow-banding of frequencies. FCC deadline of January 1, 2013 required all users of certain frequencies to move to other frequencies, or else face fines and/or loss of their communication capabilities, setting in motion a major project for the department. Evaluated all existing licenses to establish needs for modification to narrowband operation. Developed an understanding of how the channels are being used and by whom to facilitate

GENERAL FUND BUDGET

MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

planning the system migration to narrowband. Submitted application for an FCC license for the narrowband operation. Conducted full inventory of all radio equipment on our system, identifying specific make, model and serial number of all radio equipment in use, assessing whether need replacement or reprogram/retrofit, leading to estimate of cost. Performed coverage analysis to ensure adequate for our response area. Establishing Licensing fees and planning services along with software and/or hardware purchases. Entire process has taken over a year to near completion.

22) Performed 4422 repairs at Municipal Garage with five Fleet Mechanics, one Welder, one Automotive Servicer, one Storekeeper and one Clerk during FY12. Among the repairs performed were: 277 snow plows, 72 sanders, 790 preventative maintenance, 264 lighting, 158 hydraulic systems, 244 brakes, 66 cooling system, 219 tires, 59 exhaust, 245 welding, 110 cranking system, 201 road calls, and much more. We have a stringent vehicle maintenance program. Everyone in the Fleet Division realizes the value of minimizing unscheduled repairs, reducing down-time and costs, and providing better productivity for improved services.

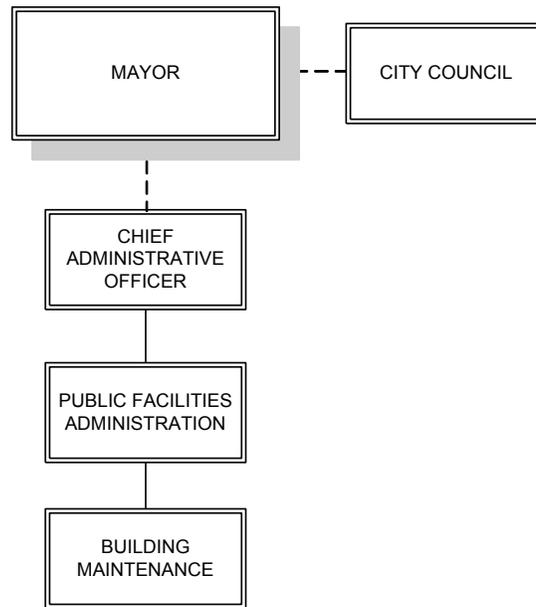
| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01305000 MUNICIPAL GARAGE | 2,178,982 | 1,459,371 | 2,467,001 | 2,663,011 | 2,662,927 | 195,926 |
| 51000 FULL TIME EARNED PAY | 478,524 | 340,951 | 560,045 | 576,499 | 576,499 | 16,454 |
| 51106 REGULAR STRAIGHT OVERTIME | 29,930 | 21,423 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 117,023 | 97,412 | 63,100 | 63,100 | 63,100 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 14,898 | 10,227 | 6,000 | 6,000 | 6,000 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 4,588 | 2,926 | 4,500 | 4,500 | 4,500 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 979 | 864 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 6,033 | 5,390 | 5,390 | 4,700 | 4,700 | -690 |
| 52360 MEDICARE | 7,332 | 5,298 | 6,365 | 6,631 | 6,631 | 266 |
| 52385 SOCIAL SECURITY | 443 | 2,307 | 3,513 | 7,316 | 7,316 | 3,803 |
| 52504 MERF PENSION EMPLOYER CONT | 73,549 | 51,850 | 66,326 | 75,556 | 75,556 | 9,230 |
| 52917 HEALTH INSURANCE CITY SHARE | 122,619 | 82,645 | 128,583 | 121,444 | 121,444 | -7,139 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 235 | 235 | 235 | 0 |
| 53610 TRAINING SERVICES | 350 | 75 | 1,425 | 1,425 | 1,425 | 0 |
| 53705 ADVERTISING SERVICES | 1,500 | 0 | 3,800 | 3,800 | 3,800 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 273 | 275 | 275 | 2 |
| 54010 AUTOMOTIVE PARTS | 280,768 | 175,687 | 315,000 | 365,000 | 365,000 | 50,000 |
| 54025 ROADWAY PARTS | 119,572 | 43,493 | 120,000 | 125,000 | 125,000 | 5,000 |
| 54530 AUTOMOTIVE SUPPLIES | 34,585 | 25,517 | 41,900 | 43,900 | 43,900 | 2,000 |
| 54535 TIRES & TUBES | 36,902 | 35,715 | 40,000 | 42,000 | 42,000 | 2,000 |
| 54540 BUILDING MATERIALS & SUPPLIE | 9,725 | 2,555 | 5,500 | 7,000 | 7,000 | 1,500 |
| 54545 CLEANING SUPPLIES | 648 | 388 | 1,100 | 1,100 | 1,100 | 0 |
| 54560 COMMUNICATION SUPPLIES | 0 | 0 | 4,500 | 4,500 | 4,500 | 0 |
| 54610 DIESEL | 332,206 | 264,702 | 508,566 | 600,566 | 600,566 | 92,000 |
| 54615 GASOLINE | 182,418 | 114,062 | 198,000 | 198,000 | 198,000 | 0 |
| 54625 NATURAL GAS | 12,619 | 9,079 | 25,000 | 20,000 | 20,000 | -5,000 |
| 54635 GASES AND EQUIPMENT | 9,236 | 6,811 | 9,463 | 11,463 | 11,463 | 2,000 |
| 54640 HARDWARE/TOOLS | 12,875 | 6,266 | 8,400 | 12,900 | 12,900 | 4,500 |
| 54670 MEDICAL SUPPLIES | 737 | 645 | 1,200 | 1,200 | 1,200 | 0 |
| 54675 OFFICE SUPPLIES | 473 | 186 | 475 | 475 | 475 | 0 |
| 54745 UNIFORMS | 0 | 700 | 920 | 920 | 920 | 0 |
| 54750 TRANSPORTATION SUPPLIES | 0 | 0 | 500 | 500 | 500 | 0 |
| 55035 AUTOMOTIVE SHOP EQUIPMENT | 10,257 | 8,282 | 11,050 | 11,050 | 11,050 | 0 |
| 55145 EQUIPMENT RENTAL/LEASE | 850 | 1,100 | 1,100 | 1,100 | 1,100 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,269 | 1,007 | 3,400 | 3,400 | 3,400 | 0 |
| 55160 PHOTOGRAPHIC EQUIPMENT | 0 | 0 | 500 | 500 | 500 | 0 |
| 55175 PUBLIC SAFETY EQUIPMENT | 4,198 | 0 | 150 | 150 | 150 | 0 |
| 55190 ROADWAY EQUIPMENT | 43,819 | 12,803 | 43,000 | 43,000 | 43,000 | 0 |
| 55215 WELDING EQUIPMENT | 293 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 55530 OFFICE FURNITURE | 888 | 0 | 337 | 337 | 337 | 0 |
| 56015 AGRIC/HEAVY EQ MAINT SRVCS | 0 | 0 | 50 | 50 | 50 | 0 |
| 56035 TOWING SERVICES | 6,100 | 3,561 | 5,200 | 5,200 | 5,200 | 0 |
| 56055 COMPUTER SERVICES | 50,298 | 33,767 | 58,000 | 68,000 | 68,000 | 10,000 |
| 56065 COMMUNICATION EQ MAINT SVCS | 250 | 489 | 500 | 500 | 500 | 0 |
| 56140 LAUNDRY SERVICES | 5,048 | 2,680 | 5,000 | 5,000 | 5,000 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 461 | 433 | 900 | 400 | 400 | -500 |
| 56225 SECURITY SERVICES | 0 | 0 | 6,735 | 7,235 | 7,235 | 500 |
| 59005 VEHICLE MAINTENANCE SERVICES | 164,720 | 88,074 | 200,000 | 210,084 | 210,000 | 10,000 |

PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

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

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



GENERAL FUND BUDGET
FACILITIES MAINTENANCE

BUDGET DETAIL

John Tristine
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--|-------------------|------------------|-------------------|-------------------|-------------------|----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01310000 FACILITIES MAINTENANCE | 10,694,106 | 5,205,447 | 10,721,935 | 11,459,889 | 11,521,561 | 799,626 |
| 1 PERSONAL SERVICES | 1,402,157 | 938,779 | 1,474,618 | 1,585,418 | 1,647,090 | 172,472 |
| 2 OTHER PERSONAL SERVICES | 325,185 | 320,238 | 164,452 | 162,322 | 162,322 | -2,130 |
| 3 FRINGE BENEFITS | 580,130 | 418,847 | 606,350 | 613,648 | 613,648 | 7,298 |
| 4 OPERATING EXPENSES | 7,990,350 | 3,288,933 | 8,109,835 | 8,493,799 | 8,493,799 | 383,964 |
| 6 SPECIAL SERVICES | 396,283 | 238,650 | 366,680 | 604,702 | 604,702 | 238,022 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|------------------------------------|--------------|--------------------|-------------------|-------------------|-------------------|
| 3617 DATA COORDINATOR | 1.00 | | 41,758 | 36,844 | 4,914.00 |
| 8130 MAINTAINER I (GRADE I) | 1.00 | | 30,463 | 29,284 | 1,179.00 |
| 8131 MAINTAINER I (GRADE II) | 1.00 | | 39,342 | 37,819 | 1,523.00 |
| 8132 SEASONAL MAINTAINER I GRADE I | | | 33,676 | 40,000 | -6,324.00 |
| 8269 MAINTAINER II | 1.00 | | 42,217 | 40,582 | 1,635.00 |
| 8272 MAINTAINER V | 1.00 | | 57,566 | 56,380 | 1,186.00 |
| 8501 CARPENTER | 1.00 | | 61,672 | 60,549 | 1,123.00 |
| 8501 CARPENTER | 1.00 | -1.00 | 61,672 | | 61,672.00 |
| 8503 ELECTRICIAN | 1.00 | | 74,672 | 74,048 | 624.00 |
| 8503 ELECTRICIAN | 1.00 | | 74,672 | 74,048 | 624.00 |
| 8503 ELECTRICIAN | 1.00 | | 74,672 | 74,048 | 624.00 |
| 8503 ELECTRICIAN | 1.00 | | 74,672 | 74,048 | 624.00 |
| 8507 MASON | 1.00 | | 67,600 | 67,454 | 146.00 |
| 8509 PAINTER | 1.00 | | 69,098 | 64,626 | 4,471.60 |
| 8509 PAINTER | 1.00 | | 69,098 | 33,674 | 35,423.60 |
| 8511 PLUMBER | 1.00 | | 80,434 | 80,434 | -0.40 |
| 8511 PLUMBER | 1.00 | | 91,874 | 91,874 | -0.40 |
| 9501 JANITRESS | 1.00 | | 33,616 | 32,315 | 1,301.00 |
| 9501 JANITRESS | 1.00 | | 33,616 | 32,315 | 1,301.00 |
| 9501 JANITRESS | 1.00 | | 30,463 | 28,096 | 2,367.00 |
| 9507 CUSTODIAN I | 1.00 | | 37,454 | 35,829 | 1,625.00 |
| 9507 CUSTODIAN I | 1.00 | | 37,454 | 35,205 | 2,249.00 |
| 9507 CUSTODIAN I | 1.00 | | 37,454 | 35,829 | 1,625.00 |
| 9507 CUSTODIAN I | 1.00 | | 37,454 | 35,829 | 1,625.00 |
| 9513 CUSTODIAN III | 1.00 | | 39,451 | 37,741 | 1,710.00 |
| 9514 CUSTODIAN IV | 1.00 | | 51,189 | 51,189 | |
| 9514 CUSTODIAN IV | 1.00 | | 51,189 | 51,189 | |
| G187 SERVICE ASSISTANT | 1.00 | | 35,028 | 33,508 | 1,520.00 |
| G187 SERVICE ASSISTANT | 1.00 | | 35,028 | 33,508 | 1,520.00 |
| G187 SERVICE ASSISTANT | 1.00 | | 35,028 | 33,508 | 1,520.00 |
| G187 SERVICE ASSISTANT | 1.00 | | 35,028 | 33,508 | 1,520.00 |
| G187 SERVICE ASSISTANT | 1.00 | | 35,028 | 33,508 | 1,520.00 |
| FACILITIES MAINTENANCE | 32.00 | -1.00 | 1,647,090 | 1,514,618 | 132,472.40 |

GENERAL FUND BUDGET
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

| | FY06-07 | FY06-07 | FY07-08 | FY07-08 | FY08-09 | FY08-09 | FY09-10 | FY09-10 | FY10-11 | FY10-11 | FY11-12 | FY11-12 | FY13 PROJ |
|---|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
| ELECTRIC UTILITY DETAIL | \$ | kwh | \$ |
| Street Lights (approx 10,700) and Deco Lights | \$2,456,901 | 8,144,361 | \$2,579,659 | 7,516,574 | \$2,189,489 | 6,467,358 | \$2,193,080 | 6,516,717 | \$2,125,859 | 6,375,803 | \$2,104,034 | 6,276,611 | \$2,008,313 |
| Traffic Lights (1750 total count fy12) | \$100,630 | 436,982 | \$113,870 | 423,676 | \$112,235 | 439,559 | \$121,976 | 437,536 | \$112,440 | 426,802 | \$114,110 | 436,190 | \$120,153 |
| Christmas Lights | \$2,495 | 14,765 | \$2,582 | 11,753 | \$2,632 | 11,427 | \$951 | 9,479 | \$3,680 | 12,681 | \$1,950 | 9,473 | \$1,950 |
| Subtotal | \$2,560,026 | 8,596,108 | \$2,696,111 | 7,952,003 | \$2,304,355 | 6,918,344 | \$2,316,007 | 6,963,732 | \$2,241,979 | 6,815,286 | \$2,220,094 | 6,722,274 | \$2,130,415 |
| Average dollars per kw h -- lights | \$0.2978 | | \$0.3390 | | \$0.3331 | | \$0.3326 | | \$0.3290 | | \$0.3303 | | \$0.3303 |
| All Buildings Except Library, Education and Parks | \$1,286,933 | 8,581,182 | \$1,566,236 | 9,491,154 | \$1,728,917 | 9,772,003 | \$1,514,140 | 9,728,321 | \$1,592,236 | 10,307,576 | \$1,303,952 | 8,667,442 | \$1,252,479 |
| Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health | \$779,421 | 5,334,834 | \$937,864 | 5,790,957 | \$943,823 | 5,415,831 | \$819,564 | 5,374,616 | \$790,018 | 5,495,873 | \$718,042 | 5,098,403 | \$681,825 |
| Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total) | \$182,065 | 793,351 | \$196,252 | 957,019 | \$201,012 | 797,641 | \$197,513 | 815,356 | \$199,757 | 861,079 | \$185,037 | 800,867 | \$176,881 |
| Subtotal -- all above | \$4,029,024 | 17,970,641 | \$4,458,599 | 18,400,176 | \$4,234,284 | 17,487,988 | \$4,027,660 | 17,507,409 | \$4,033,972 | 17,983,941 | \$3,709,083 | 16,190,583 | \$3,559,775 |
| Number of bldg locations | 39 | | 40 | | 42 | | 42 | | 37 | | 36 | | 36 |
| Average dollars per kw h -- bldgs and parks | \$0.1567 | | \$0.1687 | | \$0.1826 | | \$0.1623 | | \$0.1604 | | \$0.1573 | | |
| Airport -- All Electric | \$105,487 | 658,959 | \$105,014 | 593,126 | \$149,432 | 817,649 | \$91,750 | 550,042 | \$77,671 | 465,640 | \$78,097 | 477,410 | \$78,000 |
| Zoo and Carousel -- All Electric | \$129,308 | 832,985 | \$143,491 | 841,364 | \$150,576 | 837,839 | \$132,652 | 807,946 | \$128,717 | 828,401 | \$111,908 | 726,447 | \$111,130 |
| Golf Course -- All Electric | \$33,778 | 185,785 | \$49,257 | 247,290 | \$51,426 | 267,458 | \$50,149 | 290,102 | \$50,569 | 307,483 | \$47,804 | 294,830 | \$49,170 |
| Subtotal | \$268,573 | 1,677,729 | \$297,762 | 1,681,780 | \$351,434 | 1,922,946 | \$274,371 | 1,648,090 | \$256,957 | 1,601,524 | \$237,809 | 1,498,687 | \$238,300 |
| Average dollars per kw h | \$0.16 | | \$0.1771 | | \$0.1828 | | \$0.1665 | | \$0.1604 | | \$0.1587 | | \$0.1587 |
| TOTAL ALL ELECTRIC UTILITY | \$4,297,597 | 19,648,370 | \$4,756,361 | 20,081,956 | \$4,585,718 | 19,410,934 | \$4,302,031 | 19,155,499 | \$4,290,929 | 19,585,465 | \$3,946,892 | 17,689,271 | \$3,798,075 |
| Education Dept Electric Utility (018* Gen Fund expenses, not Nutr Ctr) included for comparison | \$3,315,248 | | \$3,989,260 | | \$4,715,789 | | \$4,435,095 | | \$4,366,878 | | \$3,995,754 | | |

| | FY06-07 | FY06-07 | FY07-08 | FY07-08 | FY08-09 | FY08-09 | FY09-10 | FY09-10 | FY10-11 | FY10-11 | FY11-12 | FY11-12 | FY13 PROJ |
|-------------------------------------|--------------------|----------------|-------------------|----------------|--------------------|----------------|--------------------|----------------|------------------|----------------|------------------|---------------|------------------|
| GAS UTILITY DETAIL | \$ | CCF | \$ | CCF | \$ | CCF | \$ | CCF | \$ | CCF | \$ | CCF | \$ |
| Facilities Maintenance group | \$1,017,427 | 545,777 | \$1,014,71 | 578,984 | \$962,728 | 635,566 | \$837,022 | 579,869 | \$718,913 | 570,541 | \$591,385 | 447,53 | \$562,253 |
| Parks | \$26,223 | 14,302 | \$28,164 | 15,954 | \$24,71 | 16,009 | \$21,386 | 13,921 | \$17,029 | 12,852 | \$16,660 | 10,193 | \$17,865 |
| Airport | \$91,645 | 49,062 | \$74,302 | 42,498 | \$21,73 | 14,400 | \$21,293 | 14,851 | \$24,140 | 16,837 | \$19,830 | 13,836 | \$21,000 |
| Zoo and Carousel | \$129,260 | 65,601 | \$117,574 | 65,998 | \$116,010 | 74,957 | \$108,520 | 71,629 | \$103,881 | 78,047 | \$74,594 | 57,603 | \$77,606 |
| Golf Course | \$28,951 | 17,734 | \$36,483 | 23,669 | \$33,44 | 26,582 | \$28,290 | 28,689 | \$35,564 | 30,674 | \$30,729 | 26,105 | \$31,563 |
| Total Gas Utility Expense | \$1,293,506 | 692,476 | \$1,271,23 | 727,103 | \$1,158,634 | 767,514 | \$1,016,511 | 708,959 | \$899,527 | 708,951 | \$733,198 | 555,26 | \$710,286 |

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

| | FY06-07 | FY06-07 | FY07-08 | FY07-08 | FY08-09 | FY08-09 | FY09-10 | FY09-10 | FY10-11 | FY10-11 | FY11-12 | FY11-12 | FY13 PROJ |
|---|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|
| WATER UTILITY DETAIL | \$ | CCF | \$ |
| Hydrant Capacity | \$1,457,267 | capacity | \$1,446,356 | capacity | \$1,477,545 | capacity | \$1,502,451 | capacity | \$1,545,892 | capacity | \$1,543,142 | capacity | \$1,543,142 |
| City Bldgs and Facilities | \$56,784 | 9,920 | \$75,226 | 10,079 | \$94,502 | 11,342 | \$93,743 | 10,761 | \$119,847 | 12,967 | \$117,725 | 13,950 | \$97,919 |
| Parks -- offices, irrigation, bathhouses, concessions | \$33,555 | 5,174 | \$47,984 | 24,566 | \$63,482 | 15,795 | \$54,242 | 11,501 | \$72,178 | 18,369 | \$99,548 | 23,666 | \$108,377 |
| Subtotal | \$1,547,606 | 15,094 | \$1,569,566 | 34,645 | \$1,635,529 | 27,137 | \$1,650,436 | 22,262 | \$1,737,917 | 31,336 | \$1,760,415 | 37,616 | \$1,749,438 |
| Due to org | 1,514,050 | | 1,569,566 | | 1,633,485 | | 1,645,742 | | 1,737,917 | | 1,760,414 | | |
| Airport -- All | \$20,068 | | \$21,122 | | \$20,550 | | \$27,695 | | \$26,029 | | \$20,218 | | |
| Zoo and Carousel -- All | \$29,047 | 7,338 | \$26,120 | 6,080 | \$40,312 | 7,937 | \$32,046 | 7,789 | \$38,130 | 11,261 | \$34,916 | 6,940 | \$35,930 |
| Golf Course -- All | \$31,929 | 24,692 | \$85,857 | 52,161 | \$88,379 | 26,108 | \$77,934 | 38,523 | \$115,057 | 54,737 | \$124,877 | 38,382 | \$127,707 |
| Total Water Utility Expense | \$1,628,650 | 47,124 | \$1,702,665 | 92,886 | \$1,784,770 | 61,182 | \$1,788,111 | 68,574 | \$1,917,133 | 97,334 | \$1,940,426 | 82,938 | \$1,913,076 |
| Hydrant capacity as % of Total | 89% | | 85% | | 83% | | 84% | | 81% | | 80% | | 81% |

| SERVICE INDICATORS | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|

FACILITIES MAINTENANCE

| | | | | | | |
|---|-----------|-----------|-----------|---------|---------|---------|
| Facilities maintained | 40 | 42 | 42 | 37 | 36 | 36 |
| Est. square footage maintained (all) | 1,027,175 | 1,027,175 | 1,027,175 | 915,309 | 895,445 | 895,445 |
| Total employees assigned to buildings | 33 | 33-29 | 28 | 26 | 26 | 26 |
| Total regular hours of employee labor maintenance & repair | 68,640 | 60,320 | 58,240 | 54,080 | 54,080 | 54,080 |
| Hrs paid custodial maintenance only for admin./office facilities | 33,715 | 34,560 | 28,400 | 26,371 | 26,108 | 25,834 |
| Sq ft administrative/office facilities maintained per custodial FTE | 10,420 | 21,536 | 24,766 | 26,671 | 26,671 | 26,671 |

SERVICE REQUESTS

| | | | | | | |
|------------------------------------|-------|-------|-------|-------|-------|-----|
| Emergency Work: repair/maintenance | 514 | 450 | 500 | 395 | 375 | 250 |
| Emergency Work: custodial | 1,324 | 1,379 | 1,282 | 1,147 | 1,080 | 994 |

RESPONSE TIME:

| | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| Emergency Work: repair/maintenance | 30 min | 40 MIN |
| Emergency Work: custodial | 15 min | 20 MIN | 30 MIN | 30 MIN | 30 MIN | 30 MIN |
| Non-Emergency Work: repair/maintenance | 2,474 | 2,328 | 2,800 | 2,500 | 2,500 | 2,500 |
| Non-Emergency Work: custodial | 9,104 | 10,112 | 10,007 | 11,098 | 11,100 | 11,100 |
| % completed within 48 hrs of request | 100 | 100 | 100 | 100 | 100 | 100 |

FY 2013-2014 GOALS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
- 2) Increase use of solar photovoltaic on City, Education and residential buildings.
- 3) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 4) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
- 5) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.
- 6) Upgrade outside lighting at Airport to reduce energy consumption and costs.
- 7) Continue ISO New England Load Response Program for Fire Headquarters.
- 8) Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City.
- 9) Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities.

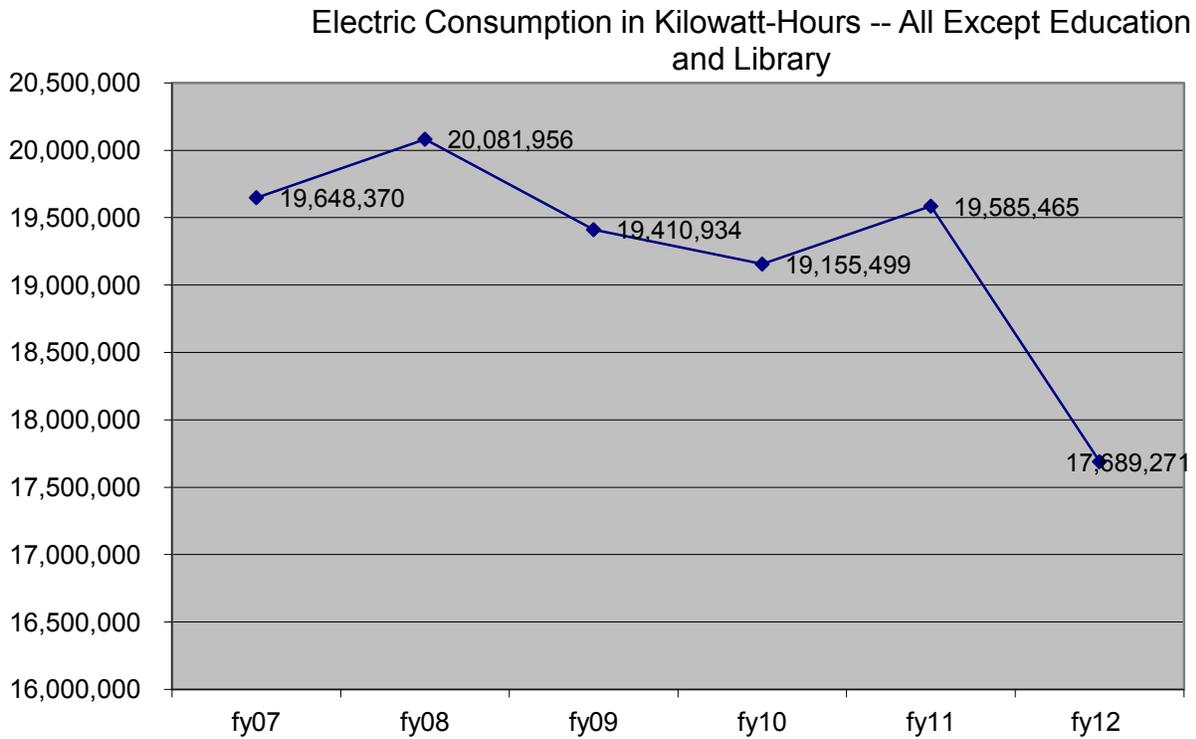
GENERAL FUND BUDGET

FACILITIES MAINTENANCE

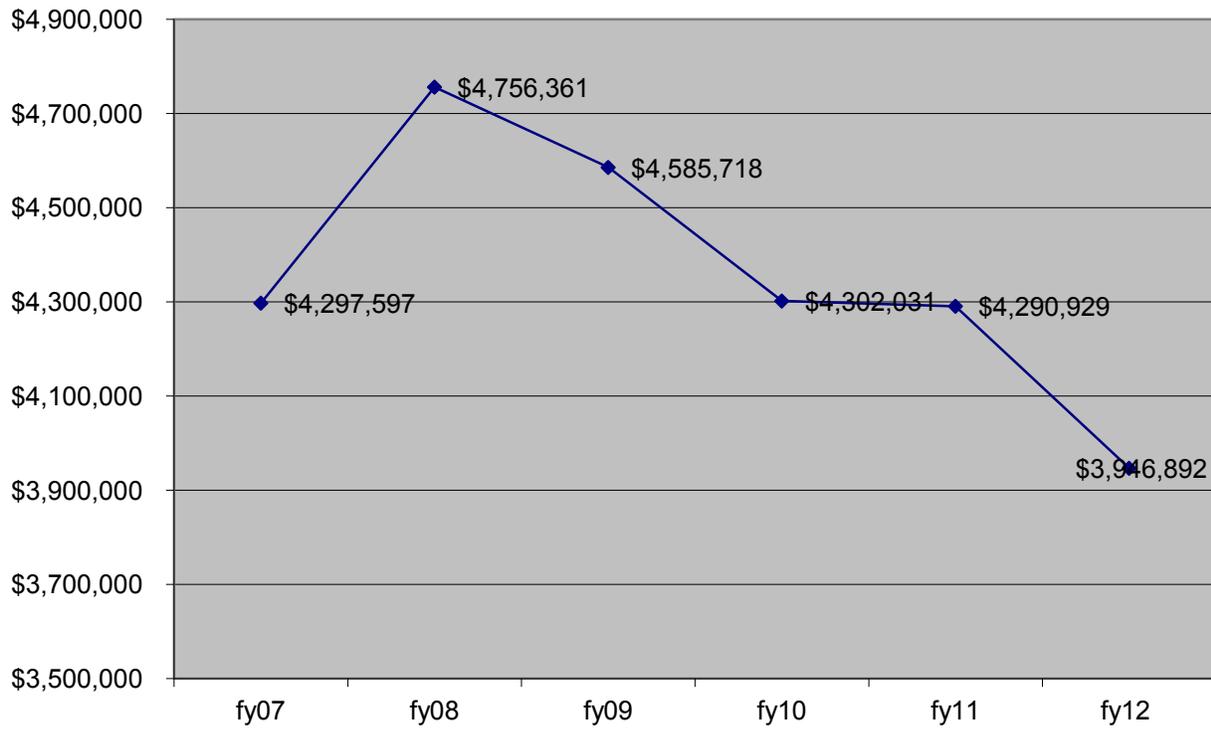
PROGRAM HIGHLIGHTS

FY 2012-2013 GOAL STATUS

- 1) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: Meeting Goal. Multi-year, continuing effort. Electric consumption decreased three of the past four years and is projected to decrease again for fy13 while expenses decreased all four years. Total City usage for streetlights, buildings and all else (except Education Dept and Library) went from 20,081,956 kwh in fy08, to 19,410,934 in fy09, to 19,155,499 in fy10, to 19,585,465 in fy11, to 17,689,271 i fy12 and are projected down again for fy13. Expenses on Electricity went from \$4,756,361 in fy08, to \$4,585,718 in fy09, to \$4,302,031 in fy10, to \$4,290,929 in fy11, to 3,946,892 in fy12 and are projected down again for fy13. Actual Electric Expense in fy12 was more than \$800k lower than the fy08 level! If electric expenses had stayed constant at the FY08 level through FY12, the City would have paid almost \$1.9M more than it did during that time, and that total is projected to be more than \$2.5M by the end of FY13.



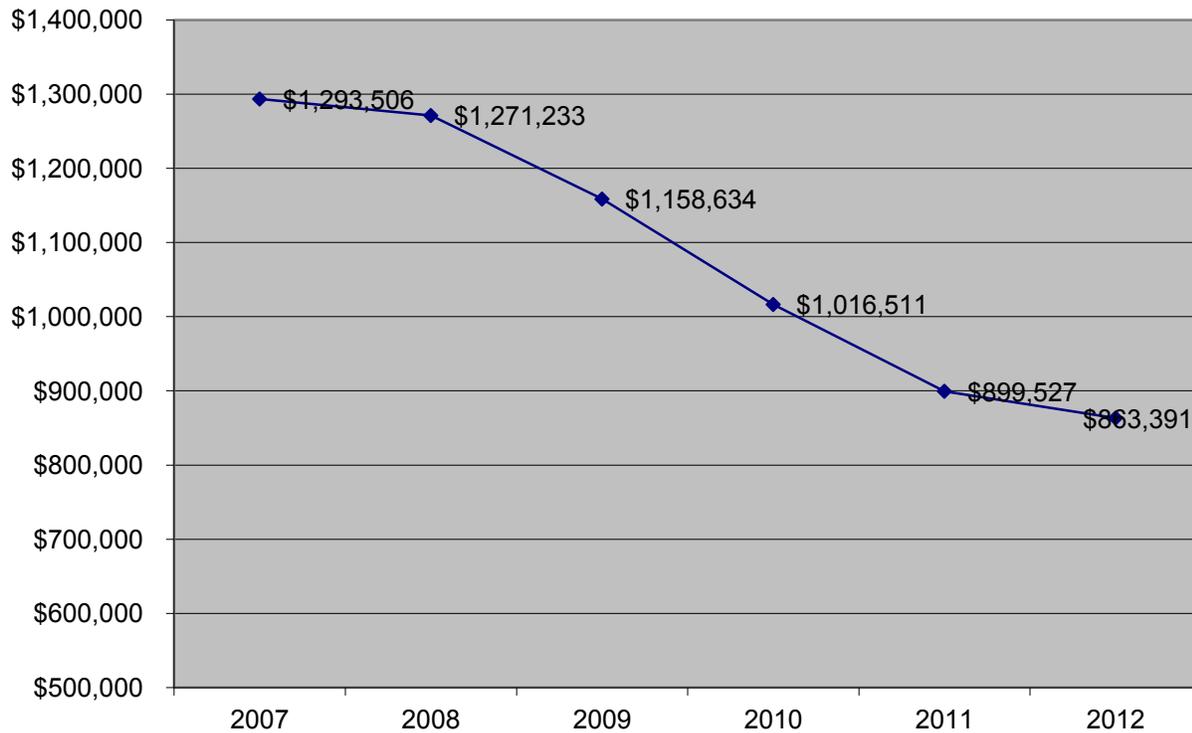
Electric Expenses -- All Except Education and Library



Gas Utility Expenses declined each of the past five years. The City spent \$1,293,506 in FY07, \$1,271,233 in FY08, \$1,158,634 in FY09, \$1,016,511 in FY10, \$899,527 in FY11, \$733,198 in FY12 and is projected to spend \$710,286 in FY13.

GENERAL FUND BUDGET
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

Gas Utility Expenses FY07-FY12



Actual Gas Utility Expense in FY12 was more than \$400k lower than the FY08 level. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$1.1M additional through FY12, and that total will be more than \$1.5M by end of FY13.

COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$4 MILLION OVER FIVE YEARS!

- 2) Continue upgrade of deco lights to LED.
6 MONTH STATUS: Meeting Goal. part of multi-year, continuing effort. Changeovers reduce wattage typically from 140-150 watts to 52 watts, thereby avoiding more than half the operating cost. Approx 970-1000 done during previous two years, representing about half of City's deco lights, with another 687 completed through January 2013, with 20 more to go by spring 2013. Among areas changed: Fairfield Ave, McLevy Park, Broad St, Madison Ave, Park Ave, State St, Connecticut and Stratford Aves, Main St, Newfield, Barnum, Central, Noble, Seaside Park and elsewhere. Savings compared to old style if all were working would be approx \$65k per year. Some savings offset because more bulbs working after replacement than before, therefore this year's savings only approx \$20k.
- 3) Implement energy conservation measures in City Hall.
6 MONTH STATUS: Meeting Goal. Electric consumption down by more than 200,000 kwh from FY10 level, saving more than \$32k. City Hall part of major office consolidation. Education offices at 948 Main Street being relocated to City Hall during FY12. Labor Relations, Civil Service and Benefits relocated to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to MMGC. All offices received lighting upgrades to lower wattage, higher efficiency light bulbs and ballasts, as well as improved-airflow ductwork, all to save energy and expenses. Also, Energy Audits have been conducted by Constellation New Energy and are being evaluated for further energy improvements. Outside, LED bulbs have been installed to replace much less efficient lighting in parking lot and around City Hall, saving energy and expenses while also improving illumination.

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

- 4) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
6 MONTH STATUS: *Partially meeting goal. Identification and reporting is key to gaining repair or credit. City pays whether lights working or not until reported. Need assistance from residents, district leaders, businesses, public safety workers and anyone who notices a streetlight is out. Planning program for fall 2013 to increase identification and reporting. Can report address and pole number through BConnected or directly to UI.*
- 5) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
6 MONTH STATUS: *Meeting Goal. Multi-year project purchasing electric generation and natural gas for City, BoE, WPCA and Zoo accounts. May 2012 locked electric generation rates for FY13 and FY14 to 6.1 cents per kwh from 7.762 cents per kwh. This will result in almost \$1 million in savings and offset UI increases. Although comparing rates between towns can be very difficult, searches for state municipalities with lower rates have found none.*
- 6) Number decorative light poles and develop decorative light maintenance record system.
6 MONTH STATUS: *Goal not met. Attempting to perform in-house as time permits. Work force engaged in building consolidation efforts.*
- 7) Develop a Local Energy Assurance Program.
6 MONTH STATUS: *Completed. US Dept of Energy grant-funded program to identify backup power and fuel requirements for emergency response – Police, Fire, City Hall, WPCA stations, shelters, schools. Performed in conjunction with four other municipalities: Ansonia, Waterbury, Windham and West Hartford for continuity and cost savings. Report intended as asset for emergency planning and preparation, and was already useful during Hurricane Irene and February 2013 blizzard.*
- 8) Install an electric car charging station at City Hall as part of a UI Pilot program.
6 MONTH STATUS: *Completed. Electric charging station installed and running. Available to anyone visiting City Hall since September 2012. Two year pilot program with costs paid by UI. Early stages have seen limited usage.*
- 9) Assist the Webster Bank Arena with the installation of a fuel cell.
6 MONTH STATUS: *Project terminated. Developer and Arena operator could not agree on financing terms after much effort by all parties.*
- 10) Partner with UI with the installation of a solar photo voltaic array on the landfill.
6 MONTH STATUS: *As of March 2013, in regulatory process. UI had planned on installing a 2.2 Megawatt PV solar array along with a 2.8 Megawatt fuel cell at the landfill. Project is at PURA (Public Utilities Regulatory Authority) for reconsideration of UI's rate of return to make it favorable for UI to proceed.*
- 11) Explore the feasibility of a geothermal system being installed at City Hall.
6 MONTH STATUS: *Completed. Analysis performed by Constellation New Energy as part of City Hall energy audit and determined not to be financially viable.*
- 12) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.
6 MONTH STATUS: *Meeting Goal. Multi-year project. Fy12 focus has been on vacating Education offices at 948 Main Street for sale of building. Education offices moved to City Hall, relocating Labor Relations, Civil Service and Benefits to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to Margaret Morton Government Center (MMGC). Offices located in the Parks Administration Trailer relocated to the MMGC, making available the Parks Garage and the Parks Admin Trailer turned over to Trumbull as part of state-administered land swap involving new school. Health administration offices relocated to MMGC from 752 East Main Street. Remaining Health offices in process of moving to other locations in anticipation of selling building. McLevy Hall vacated FY11, relocating Registrar, Vital Statistics and Probate Court to MMGC.*
- 13) Continue initiatives started during Fy12 to enhance coordination with Education Department wherever possible, developing efficiencies and streamlining operations to help reduce overall expenses.
6 MONTH STATUS: *Meeting Goal. Ongoing, multiyear effort. Trades workers from both Education and Public Facilities completing ten office renovations at City Hall, vacating*

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

Education Admin offices at 948 Main and readying building for sale, saving thousands of dollars compared to hiring outside contractors. Lighting replacements at Kennedy Stadium also joint project.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Electric expense total for five largest buildings down for third consecutive year. Fy12 total more than \$225k below FY09 level! If electric expense at five largest buildings merely remained constant at FY09 levels, would have spent more than \$500k more than did.
- 2) Instituted Commercial Property Assessed Clean Energy (CPACE) Program sponsored by Clean Energy Finance Investment authority (CEFIA) to allow commercial properties to acquire low interest financing through utilization of energy efficiency measures. Bridgeport was the first in the state to adopt this program and as of March 2013 have fifteen applications in process. Reduces overall carbon footprint of city while providing economic development assistance to commercial property owners.
- 3) Instituted a third party residential aggregation of electrical generation by teaming with Titan Energy and Direct Energy to offer residents lower rates. In year starting April 2012, 475 residents signed up, reducing their electric costs 16% compared to staying with UI, and in addition received a \$25.00 gift card. Program well behind target of 3000 residents however.
- 4) Manage the Energy Improvement District (EID) initiative of installing a Grey Water line from the West Side Water Pollution Control Authority (WPCA) plant to the RESCO trash-to-energy plant. This line would allow RESCO to use treated effluent from the WPCA for its cooling tower water instead of using fresh potable water from Aquarion. RESCO uses approximately one million gallons per day of fresh water, with most of that merely evaporated. This project would preserve natural resources, reduce costs for RESCO that should reduce pressure on tip fee rates, while generating revenue for WPCA that in turn would help lower sewer user fees. City/WPCA currently in negotiations with RESCO.
- 5) Manage the Energy Improvement District (EID) initiative of installing an Anaerobic Digester at the West Side Treatment Plant. Anaerobic Digester would use sludge from the WPCA along with waste from food, fats, oil, and grease to produce a methane gas that would be used to run an internal combustion engine and generator to produce electricity to operate the plant, and generating byproduct residual heat for use in office buildings or other locations. Project currently in negotiations with third party developer. Currently trucking sludge to New Haven for burning, incurring cost and waste – would reduce by approx half.
- 6) Managing EID initiative of creating micro-grid for increased electrical reliability for critical locations. Successfully through first round of Dept of Energy and Environmental Protection Application process for two systems: one at the Public Facility Complex to include the Emergency Communications and Operations Center, Public Facilities Truck Barn, and the Public Facilities Operations Building; the second micro-grid would consist of City Hall, Police HQ and the new Golden Hill Senior Center. Micro-grids are small networks capable of drawing power from an installed shared backup power source such as a fuel cell or linked generators.
- 7) Performed electrical rate analysis and adjustment of rate plan to assure we are paying the correct rate for the type of building and its use, yielding \$2500 savings.
- 8) Among the energy savings measures performed during fy13:
 - installed 150 energy saving ballasts throughout City buildings:
 - 8 LED wall mounts at Parks Maintenance building – outside lights;
 - Fire Headquarters, 4 poles for boat landing each with LED light;
 - City Hall parking lots redone with LED;
 - five LED lights in Wheeler Park across from City Hall;
 - four LED in new park in front of the Annex;
 - Eng 7-11 two LED lights on memorial in front of building;
 - twelve faucets at City Hall bathrooms;.
 - two electric faucets in Zoo café;
 - two electric toilet flush in Zoo front entrance restrooms;
 - two electronic urinals at Health Dept.
- 9) Additional measures from FY12:

GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

-
- Fire Engine 3 /4 - replaced four air handlers
 - Fire Engine 7/11 – replaced boiler and three a/c units
 - Fire HQ – replaced outside lighting to LED
 - Park Dept – replaced outside lighting to LED
 - Beardsley Park Restrooms – installed Sono Tubes for natural day-lighting
 - MMGC- installed water saving fixtures in restroom
 - Burroughs Library - more than \$930k of ARRA funds used to replace boilers and air chiller in previous years, with roof replacement completed FY12.
 - MMGC – relocation of offices completed all with energy efficient measures
 - 10) Additional renovations and projects completed FY12:
 - Health Admin moved into MMGC, moving CDBG offices to make room
 - Renovated Parks complex – new offices, lighting, rugs, heating, paint, fire system, bathrooms to maintain operations in different part of facility after other area transferred to Trumbull.
 - Boilers replaced at Engine 7-11 summer 2011.
 - Eisenhower Center – replaced large roof; spring 2013 doing four smaller roof areas
 - Major repairs at West Side Precinct and Wheeler School
 - 11) Spring 2013:
 - Fire Engine 6-8 and Headquarters -- replacing roofs
 - Parks Complex – continuing work
 - Library -- replacing four rooftop hvac units, installing energy management system and two boilers;
 - Police Headquarters -- preparing for new generator and switch gear installation
 - Ferry -- installing new fire and security systems at Ferry;
 - Harbor Yard -- repairs due to hurricane, replacing outfield fence, addressing leaks throughout, dugouts, hvac, steps, railings, bathrooms, water heater and more;
 - City Hall -- installing new handicap-access entrance;
 - Klein -- new transformer and electric main service
 - Wonderland of Ice -- parking lot, all new lights;
 - Kennedy Stadium – replaced lights behind bleachers – new poles, lights – joint effort with Board of Education.

GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|-------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01310000 FACILITIES MAINTENANCE | 10,694,106 | 5,205,447 | 10,721,935 | 11,459,889 | 11,521,561 | 799,626 |
| 51000 FULL TIME EARNED PAY | 1,402,157 | 938,779 | 1,474,618 | 1,585,418 | 1,647,090 | 172,472 |
| 51100 PT TEMP/SEASONAL EARNED PA | 44,058 | 42,579 | 40,000 | 40,000 | 40,000 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 820 | 397 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 206,845 | 218,555 | 83,000 | 83,000 | 83,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 6,337 | 5,640 | 5,500 | 5,500 | 5,500 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 26,127 | 21,400 | 6,700 | 6,700 | 6,700 | 0 |
| 51124 SHIFT 2 - 2X OVERTIME | 254 | 273 | 475 | 475 | 475 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 1,914 | 2,470 | 0 | 0 | 0 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 290 | 187 | 0 | 0 | 0 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 10,013 | 6,812 | 5,577 | 5,577 | 5,577 | 0 |
| 51140 LONGEVITY PAY | 22,755 | 21,925 | 23,200 | 21,070 | 21,070 | -2,130 |
| 51156 UNUSED VACATION TIME PAYOU | 5,772 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 20,722 | 14,985 | 18,293 | 19,318 | 19,318 | 1,025 |
| 52385 SOCIAL SECURITY | 7,336 | 6,603 | 8,689 | 12,640 | 12,640 | 3,951 |
| 52504 MERF PENSION EMPLOYER CONT | 182,324 | 134,851 | 175,697 | 182,596 | 182,596 | 6,899 |
| 52917 HEALTH INSURANCE CITY SHARE | 369,750 | 262,408 | 403,671 | 399,094 | 399,094 | -4,577 |
| 53110 WATER UTILITY | 1,760,415 | 971,126 | 1,830,361 | 1,928,820 | 1,928,820 | 98,459 |
| 53120 SEWER USER FEES | 96,962 | 49,797 | 94,077 | 94,280 | 94,280 | 203 |
| 53130 ELECTRIC UTILITY SERVICES | 4,500,414 | 1,386,812 | 4,063,600 | 4,240,000 | 4,240,000 | 176,400 |
| 53140 GAS UTILITY SERVICES | 591,386 | 144,459 | 997,000 | 1,031,000 | 1,031,000 | 34,000 |
| 53435 PROPERTY INSURANCE | 429,176 | 452,500 | 452,500 | 520,375 | 520,375 | 67,875 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 2,757 | 800 | 2,390 | 2,390 | 2,390 | 0 |
| 53610 TRAINING SERVICES | 975 | 10,447 | 25,590 | 12,000 | 12,000 | -13,590 |
| 53705 ADVERTISING SERVICES | 1,234 | 1,650 | 3,650 | 7,500 | 7,500 | 3,850 |
| 53715 PAGING SERVICES | 1,628 | 1,458 | 2,400 | 2,400 | 2,400 | 0 |
| 53725 TELEVISION SERVICES | 1,712 | 1,021 | 1,815 | 1,815 | 1,815 | 0 |
| 53750 TRAVEL EXPENSES | 0 | 2,453 | 5,070 | 5,070 | 5,070 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 139 | 28 | 500 | 500 | 500 | 0 |
| 54010 AUTOMOTIVE PARTS | -32 | 0 | 0 | 0 | 0 | 0 |
| 54540 BUILDING MATERIALS & SUPPLIE | 120,530 | 30,551 | 105,470 | 125,537 | 125,537 | 20,067 |
| 54545 CLEANING SUPPLIES | 39,359 | 30,368 | 39,376 | 49,376 | 49,376 | 10,000 |
| 54555 COMPUTER SUPPLIES | 78 | 0 | 90 | 90 | 90 | 0 |
| 54560 COMMUNICATION SUPPLIES | 1,698 | 0 | 2,000 | 2,000 | 2,000 | 0 |
| 54585 ELECTRICAL SUPPLIES | 0 | 0 | 900 | 900 | 900 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 2,784 | 2,186 | 4,440 | 4,440 | 4,440 | 0 |
| 54605 FURNISHINGS | 870 | 1,192 | 3,200 | 2,000 | 2,000 | -1,200 |
| 54620 HEATING OIL | 0 | 0 | 2,500 | 2,500 | 2,500 | 0 |
| 54635 GASES AND EQUIPMENT | 320 | 39 | 150 | 150 | 150 | 0 |
| 54640 HARDWARE/TOOLS | 27,837 | 17,592 | 34,500 | 34,500 | 34,500 | 0 |
| 54670 MEDICAL SUPPLIES | 1,679 | 1,431 | 1,700 | 1,700 | 1,700 | 0 |
| 54675 OFFICE SUPPLIES | 2,947 | 1,301 | 1,553 | 1,553 | 1,553 | 0 |
| 54680 OTHER SUPPLIES | 13,449 | 6,822 | 9,209 | 9,209 | 9,209 | 0 |
| 54695 PHOTOGRAPHIC SUPPLIES | 0 | 0 | 90 | 90 | 90 | 0 |
| 54700 PUBLICATIONS | 519 | 0 | 1,043 | 1,043 | 1,043 | 0 |
| 54715 PLUMBING SUPPLIES | 34,232 | 26,835 | 43,826 | 43,826 | 43,826 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 24,174 | 16,413 | 20,600 | 20,600 | 20,600 | 0 |
| 54745 UNIFORMS | 898 | 600 | 900 | 900 | 900 | 0 |
| 54755 TRAFFIC CONTROL PRODUCTS | 35,521 | 8,323 | 39,636 | 39,636 | 39,636 | 0 |
| 54780 DECORATIVE LIGHTING SUPPLIES | 123,011 | -8,065 | 97,087 | 97,087 | 97,087 | 0 |
| 55050 CLEANING EQUIPMENT | 2,303 | 57 | 3,150 | 3,150 | 3,150 | 0 |
| 55055 COMPUTER EQUIPMENT | 634 | 1,535 | 4,550 | 4,550 | 4,550 | 0 |
| 55080 ELECTRICAL EQUIPMENT | 42,708 | 36,032 | 45,000 | 45,000 | 45,000 | 0 |
| 55105 HOUSEHOLD APPLIANCES | 3,689 | 0 | 10 | 10 | 10 | 0 |
| 55110 HVAC EQUIPMENT | 36,736 | 22,651 | 46,000 | 46,000 | 46,000 | 0 |
| 55145 EQUIPMENT RENTAL/LEASE | 54,858 | 48,528 | 81,200 | 89,000 | 89,000 | 7,800 |
| 55150 OFFICE EQUIPMENT | 312 | 441 | 442 | 442 | 442 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 11,726 | 3,388 | 16,800 | 16,800 | 16,800 | 0 |
| 55160 PHOTOGRAPHIC EQUIPMENT | 0 | 0 | 190 | 190 | 190 | 0 |
| 55175 PUBLIC SAFETY EQUIPMENT | 18,020 | 1,138 | 4,395 | 1,520 | 1,520 | -2,875 |
| 55190 ROADWAY EQUIPMENT | 1,453 | 17,025 | 18,525 | 1,500 | 1,500 | -17,025 |
| 55530 OFFICE FURNITURE | 1,239 | 0 | 2,350 | 2,350 | 2,350 | 0 |
| 56010 ENGINEERING SERVICES | 870 | 0 | 1,600 | 1,600 | 1,600 | 0 |
| 56045 BUILDING MAINTENANCE SERVICE | 200,043 | 138,327 | 203,110 | 249,000 | 249,000 | 45,890 |
| 56055 COMPUTER SERVICES | 0 | 0 | 2,250 | 2,250 | 2,250 | 0 |
| 56060 CONSTRUCTION SERVICES | 0 | 0 | -500 | -500 | -500 | 0 |
| 56125 LANDSCAPING SERVICES | 10,120 | 3,225 | 9,390 | 9,390 | 9,390 | 0 |
| 56140 LAUNDRY SERVICES | 5,172 | 848 | 8,386 | 8,386 | 8,386 | 0 |
| 56165 MANAGEMENT SERVICES | 7,397 | 7,704 | 10,000 | 185,000 | 185,000 | 175,000 |
| 56170 OTHER MAINTENANCE & REPAIR S | 10,376 | 12,093 | 17,526 | 22,526 | 22,526 | 5,000 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 1,666 | 862 | 2,435 | 2,435 | 2,435 | 0 |
| 56180 OTHER SERVICES | 39,192 | 27,465 | 41,650 | 41,650 | 41,650 | 0 |
| 56185 PUBLIC FACILITIES SERVICES | 140 | 0 | 465 | 465 | 465 | 0 |
| 56225 SECURITY SERVICES | 121,307 | 47,671 | 69,118 | 78,500 | 78,500 | 9,382 |
| 59015 PRINTING SERVICES | 0 | 455 | 1,250 | 4,000 | 4,000 | 2,750 |

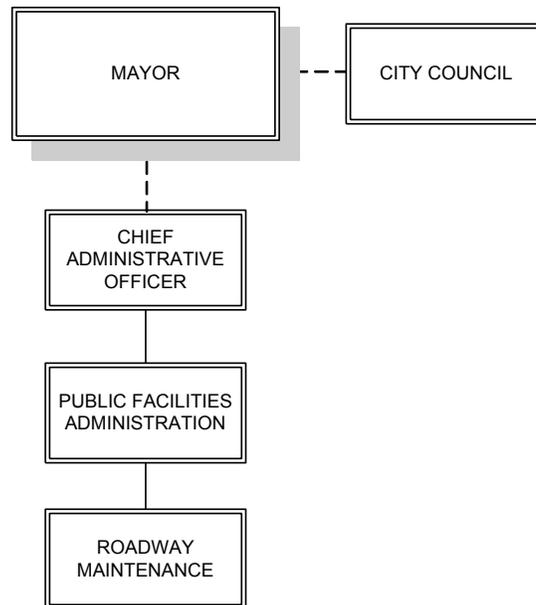
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

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



GENERAL FUND BUDGET
ROADWAY MAINTENANCE

BUDGET DETAIL

Robert Kennedy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01320000 ROADWAY MANAGEMENT | 3,067,372 | 2,248,833 | 3,681,271 | 3,785,815 | 3,785,815 | 104,544 |
| 1 PERSONAL SERVICES | 1,238,530 | 944,460 | 1,708,879 | 1,739,879 | 1,739,879 | 31,000 |
| 2 OTHER PERSONAL SERVICES | 596,132 | 618,722 | 557,621 | 560,431 | 560,431 | 2,810 |
| 3 FRINGE BENEFITS | 628,844 | 478,786 | 725,395 | 723,333 | 723,333 | -2,062 |
| 4 OPERATING EXPENSES | 512,960 | 160,538 | 587,581 | 628,377 | 628,377 | 40,796 |
| 6 SPECIAL SERVICES | 90,907 | 46,328 | 101,795 | 133,795 | 133,795 | 32,000 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| ADMINISTRATIVE ASSISTANT | 1.00 | | 36,841 | 36,841 | |
| MAINTAINER I (GRADE I) | 8.00 | 1.0 | 290,181 | 286,156 | 4,025.00 |
| SEASONAL MAINTAINER I GRADE I | | | 200,273 | 200,273 | |
| SEASONAL MAINTAINER I GRADE II | | | 179,088 | 179,088 | |
| MAINTAINER II | 14.00 | 5.0 | 710,317 | 717,852 | -7,535.00 |
| MAINTAINER III | 2.00 | | 90,600 | 78,283 | 12,317.00 |
| MAINTAINER IV | 7.00 | | 317,712 | 306,148 | 11,564.00 |
| PUBLIC WORKS FOREMAN II | 3.00 | | 166,238 | 168,283 | -2,045.00 |
| PUBLIC WORKS TRAFFIC FOREMAN | 1.00 | | 54,151 | 52,411 | 1,740.00 |
| JANITRESS | | 1.0 | 29,284 | 29,284 | |
| ADMINISTRATIVE ASSISTANT | | 1.0 | 44,555 | 33,621 | 10,933.62 |
| ROADWAY MAINTENANCE | 36.00 | 8.0 | 2,119,240 | 2,088,240 | 30,999.62 |

GENERAL FUND BUDGET
ROADWAY MAINTENANCE **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| ROADWAY | | | | | | | |
| HIGHWAY & ROAD MAINTENANCE | | | | | | | |
| Paved lane miles responsible for | 829 | 829 | 829 | 829 | 829 | 829 | 829 |
| Road Rehabilitation Expenditures | \$1,011,128 | \$2,470,235 | \$257,910 | \$2,402,303 | \$3,259,111 | \$4,864,347 | \$3,600,000 |
| Percentage of Rehabilitation Expenditures Contracted c | 75% | 91% | 0% | 81% | 95% | 95% | 95% |
| Road Rehabilitation Expenditures per paved lane mile | \$1,220 | \$2,980 | \$311 | \$2,898 | \$3,931 | \$5,868 | \$4,343 |
| Road Rehabilitation Expenditures per capita | \$7.33 | \$18.13 | \$1.89 | \$17.63 | \$23.91 | \$35.69 | \$26.42 |
| Pothole Repair Expenditures | \$118,145 | \$77,650 | \$82,361 | \$92,883 | \$147,583 | \$212,220 | \$250,000 |
| Number of potholes repaired | 7,736 | 9,420 | 14,688 | 14,154 | 14,438 | 10,085 | 20,000 |
| Potholes repaired per lane mile | 9 | 11 | 18 | 17 | 17 | 12 | 24 |
| Average response time to pothole complaints | 2 days |
| Site Patching | 143 | 447 | 732 | 294 | 378 | 496 | 500 |
| Paved Miles Assessed for Condition | 2 | 18.1 | 0 | 8 | 14 | 14 | 8 |
| Percentage of Paved Miles Assessed for Condition | 0.24% | 2.18% | 0.00% | 0.97% | 1.69% | 1.75% | 0.94% |
| STREET SWEEPING | | | | | | | |
| Linear miles sw ept | 8,869 | 9,662 | 8,429 | 7,562 | 6,446 | 8,592 | 9,000 |
| O & M Expenditures on Street Sw eeping | \$479,713 | \$385,356 | \$323,501 | \$297,486 | \$257,517 | \$188,706 | 250,000 |
| Operating cost per linear mile sw ept | \$54.09 | \$39.88 | \$38.38 | \$39.34 | \$39.95 | \$21.96 | \$27.78 |
| Operating and Maintenance Expenditures per capita | \$3.48 | \$2.83 | \$2.37 | \$2.18 | \$1.89 | \$1.38 | \$1.83 |
| TRAFFIC SIGNAL & SIGN MAINTENANCE | | | | | | | |
| Total Number of Traffic Signal devices | 1,552 | 1,552 | 1,552 | 1,700 | 1,750 | 1,750 | 1,750 |
| Total Number of Traffic Signal repairs | 490 | 310 | 325 | 295 | 260 | 200 | 150 |
| Traffic Signal Replacements | 6 | 2 | 1 | 17 | 14 | 14 | 0 |
| Traffic Signal Expenditures | \$187,496 | \$124,152 | \$262,308 | \$142,728 | \$118,223 | \$135,520 | \$135,000 |
| Average response time (in days) to traffic signal repair | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Average response time (in working days) to complete replacement | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of Traffic Signs Replaced | 532 | 673 | 444 | 449 | 340 | 357 | 400 |
| Number of Traffic Signs Repaired | 910 | 1,023 | 703 | 891 | 673 | 689 | 800 |
| Number of Traffic Signs Installed (new installations) | 107 | 179 | 81 | 81 | 57 | 42 | 80 |
| Number of Stop Signs Installed (new installations) | 20 | 30 | 1 | 12 | 12 | 20 | 15 |
| Number of Handicap Signs Installed | 27 | 44 | 15 | 25 | 35 | 23 | 15 |
| Number of Handicap Signs Removed | 0 | 0 | 10 | 8 | 4 | 15 | 6 |
| Number of Neighborhood Watch Signs Installed | 0 | 15 | 0 | 9 | 5 | 12 | 5 |
| Number of Street Signs Replaced | 14 | 18 | 42 | 49 | 18 | 56 | 40 |
| Number of Street Signs Repaired | 216 | 287 | 280 | 240 | 147 | 389 | 600 |
| Number of Street Signs Installed | 9 | 6 | 29 | 34 | 55 | 101 | 75 |
| Number of Special Signs Manufactured | 68 | 59 | 65 | 50 | 34 | 72 | 50 |
| Number of Special Signs Installed | 68 | 65 | 31 | 18 | 35 | 249 | 100 |
| Number of Barricades Delivered | 1,505 | 1,540 | 1,885 | 1,810 | 1,505 | 1,812 | 2300 |
| Number of Portable Stop Signs Delivered | 197 | 203 | 160 | 262 | 317 | 292 | 500 |
| Number of Intersections Painted (crosswalks, stopbars) | 30 | 42 | 660 | 420 | 155 | 64 | 535 |
| Number of Streets Center Lined | 30 | 50 | 22 | 24 | 115 | 75 | 48 |
| Number of Miles Center Lined | 10 | 10 | 10 | 18 | 76 | 10 | 51 |
| ILLEGAL DUMPING | | | | | | | |
| Number of Sites Illegal Dump Picked Up | 3,094 | 4,190 | 3,343 | 3,251 | 2,470 | 4,552 | 2430 |
| Tons of Illegal Bulk Picked Up | 1,586 | 832 | 837 | 691 | 732 | 907 | 836 |
| Tons of Illegal Dump Pick Up - Metal | 598 | 111 | 83 | 55 | 22 | 5 | 14 |
| Number of Illegal Dump Picked Up - Tires | 887 | 481 | 671 | 462 | 377 | 686 | 466 |
| Tons of Leaves Picked Up | 1,589 | 1,889 | 1,706 | 2,525 | 1,069 | 1823 | 1630 |

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

FY 2013-2014 GOALS

- 1) Improve operational effectiveness throughout all daily activities by filling open positions.
- 2) Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable tv to monitor weather.
- 3) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.
- 4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
- 5) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
- 6) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
- 7) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.
- 8) Move into new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.
- 9) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts, increased sweeping and snow removal throughout the City.
- 10) To continue to improve response time for pothole repair from 48hrs to 24hrs.

FY 2012-2013 GOAL STATUS

- 1) Improve operational effectiveness throughout all daily activities by filling open positions.
6 MONTH STATUS: Partially meeting goal. Some positions filled. In the process of filling other open positions.
- 2) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.
6 MONTH STATUS: March 2013 training commencing and will be done on an ongoing basis to keep supervisors up to date on procedures following collective bargain agreements, statutes and rules. Supervisors scheduled to attend classes at UCONN Road-Master Program. Also major new program planned for FY14.
- 3) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
6 MONTH STATUS: Ongoing effort. Continuing to work with supervisors to improve accountability and management. Supervisors trained in using QAlert software to respond to residents' complaints.
- 4) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.
6 MONTH STATUS: Partially meeting goal. Ongoing effort. Job function review is a continual process.
- 5) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.
6 MONTH STATUS: Meeting goal. Ongoing effort. Employees are being cross trained on equipment. In the process of contracting outside professionals to train employees on safe and efficient operation of heavy equipment.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 6) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.
6 MONTH STATUS: Meeting goal. Ongoing process. Annual safety calendar planned to provide refresher courses for safe lifting, entering & exiting vehicles, blood-borne pathogen, chain-saw safety, flagman certification, poison ivy & tick awareness and environmental exposure training. This continual training has resulted in reduction of work place injuries, although not in easily quantifiable way.
- 7) Work with Facilities Maintenance to construct new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.
6 MONTH STATUS: Permanent construction for the new roadway field office & bull pen goal has not been met. Improvements have been made with lease of a new improved office trailer. Facilities Maintenance continues to work on providing new office and bull-pen space.
- 8) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts and increased sweeping throughout the City.
6 MONTH STATUS: Goal not met, although efforts continue.
- 9) Improve aging sweeper fleet by continuing to purchase new equipment through capital funding.
6 MONTH STATUS: Meeting goal. Two new sweepers purchased and two more litter vacuums on order as of March 2013.
- 10) To continue to improve response time for pothole repair from 48hrs to 24hrs.
6 MONTH STATUS: Response time has improved, but continues to fluctuate.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Collected 1056.9 tons of brown-bag/yard-waste from curbside collection.
- 2) Picked up 766.31 tons of loose leaves from the gutters of roads throughout City.
- 3) Picked up 13.56 tons of brush from the curbside or from downed trees.
- 4) Swept 8,591.5 lane miles of throughout the City.
- 5) Repaired 10,085 potholes using 300.64 tons of hot-patch and 48 tons of cold-patch.
- 6) Patched or repaired 496 sites of bad-cuts and or drive-way aprons, installing a total of 526.33 tons of permanent hot-patch.
- 7) Responded to 4,552 sites of illegally dumped trash/metal and tires, totaling 906.65 tons of debris and bulk, 5.49 tons of scrap metal and 686 tires cleaned from streets throughout the city.
- 8) Vacuumed 99.88 tons of litter from curb lines across the city
- 9) Paper-picked another 21 tons of litter from curbs and fence-lines across the city.
- 10) Removed 7.35 tons of debris from brooks and waterways throughout the city.
- 11) Implemented a trash and recycling collection in-house of 39 schools and administrative buildings. A total of 129 front-load type dumpsters were installed with a new more efficient collection schedule. Accomplishing this service we are able to maintain and control a professional refuse/recycling service with only one person, increasing efficiency and productivity resulting in substantial cost savings. Roadway provided the driver.
- 12) Responded to Hurricane Sandy October 2012 and Blizzard Nemo Feb 2013, including direct response and lengthy FEMA reimbursement application process.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| SNOW & ICE REMOVAL | | | | | | | |
| Paved Miles Responsible for | 829 | 829 | 829 | 829 | 829 | 829 | 829 |
| Calendar Days snow & ice removal occurred | 14 | 17 | 26 | 14 | 32 | 8 | 33 |
| Number of Snow Events during the fiscal year | 13 | 8 | 13 | 10 | 11 | 3 | 9 |
| Number of lane miles treated per event (estimated) | 9,936 | 9,936 | 9,936 | 9,936 | 12,435 | 3,316 | 3,316 |
| Number OT Hours paid for snow & ice removal | 6,142 | 6,032 | 6,884 | 4,796 | 10,588 | 1,400 | 7,800 |
| O & M Expenditures for snow & ice control | \$442,945 | \$464,151 | \$505,427 | \$280,661 | \$747,092 | \$199,500 | 1,069,813 |
| Expenditures per mile lane plowed or treated | \$44.58 | \$46.71 | \$50.87 | \$28.25 | \$60.08 | \$60.16 | \$322.62 |
| Expenditures per capita | \$3.21 | \$3.41 | \$3.71 | \$2.06 | \$5.48 | \$1.46 | \$7.85 |

FY 2013-2014 GOALS

- 1) To develop and implement comprehensive plan for responding to winter storms. Plan will include how to respond to accumulation of ¼" to 2", 2" to 10", and above; when to start pre-treating the roads, when to start plowing, when and where other equipment such as loaders and backhoes should be used. Will include a list of contractors to be utilized when warranted by storm severity and consider assignment to certain sections. Plan will outline how to dispatch employees, hours they would be allowed to work, how to relieve them during a prolonged storm, and how to take advantage of City facilities to avoid having employees stranded at home. Will also include specific training recommendations. Need for additional resources, both personnel and equipment, will also be addressed. Additionally the size of snow routes must be reduced, perhaps in half, leading directly to the need for still more personnel and equipment. Finally, a policy on shutting down sanitation routes in response to the storm will also be addressed.

FY 2012-2013 GOAL STATUS

- 1) To expand number of snow routes from 22 to 30, therefore having roads treated and cleared of snow in a more timely manner and reduce work practice overtime.
6 MONTH STATUS: Goal not met. Limited resources -- manpower & equipment.
- 2) Continue to purchase additional snow equipment to replace equipment that is over 15 years old.
6 MONTH STATUS: Partially meeting goal. Multiyear, ongoing process. Purchased two new snow trucks FY13.
- 3) To continue training employees in safe operation of snow removal and operating snow equipment.
6 MONTH STATUS: Meeting goal, ongoing effort. City workers participated in in-house Snow Plow Safety training and driving course fall 2012. Winners of in-house competition participated in the Statewide 29th Annual 2012 Snow Plow Safety Roadeo sponsored by Connecticut Association of Street and Highway Officials (CASHO) and CIRMA. This event prepares drivers for the coming winter by requiring the taking of a written safety test, truck safety inspection and driving through an obstacle course. The City of Bridgeport won First Place overall for Municipalities.
- 4) To have a second Brine truck in place to systematically treat our main roads, hills and around hospitals and emergency buildings. Roads can be treated with brine 24 to 48 hours prior to ice or snow storm, enhancing effectiveness of treated salt applied later.
6 MONTH STATUS: Partially meeting goal. As of March 2013 second brine truck in process of being built/ converted from old recycling truck.

GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01320000 ROADWAY MANAGEMENT | 3,067,372 | 2,248,833 | 3,681,271 | 3,785,815 | 3,785,815 | 104,544 |
| 51000 FULL TIME EARNED PAY | 1,238,530 | 944,460 | 1,708,879 | 1,739,879 | 1,739,879 | 31,000 |
| 51100 PT TEMP/SEASONAL EARNED PA | 352,666 | 324,828 | 379,361 | 379,361 | 379,361 | 0 |
| 51104 TEMPORARY ACTING 2X OVERTI | 2,242 | 1,834 | 0 | 0 | 0 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 9,731 | 9,178 | 1,000 | 1,000 | 1,000 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 78,162 | 144,833 | 40,000 | 40,000 | 40,000 | 0 |
| 51111 SNOW REMOVAL OVERTIME | 109,417 | 91,504 | 100,000 | 100,000 | 100,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 6,176 | 7,424 | 9,000 | 9,000 | 9,000 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 5,366 | 15,669 | 0 | 0 | 0 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 1,640 | 1,277 | 0 | 0 | 0 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 3,929 | 2,279 | 6,000 | 6,000 | 6,000 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 2,447 | 1,250 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 22,921 | 18,645 | 17,260 | 20,070 | 20,070 | 2,810 |
| 51156 UNUSED VACATION TIME PAYOUT | 1,436 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 25,225 | 20,572 | 28,117 | 23,731 | 23,731 | -4,386 |
| 52385 SOCIAL SECURITY | 25,694 | 22,385 | 40,037 | 13,652 | 13,652 | -26,385 |
| 52504 MERF PENSION EMPLOYER CONT | 161,269 | 140,645 | 220,045 | 190,727 | 190,727 | -29,318 |
| 52917 HEALTH INSURANCE CITY SHARE | 416,655 | 295,183 | 437,196 | 495,223 | 495,223 | 58,027 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 53610 TRAINING SERVICES | 2,267 | 999 | 2,500 | 21,000 | 21,000 | 18,500 |
| 53705 ADVERTISING SERVICES | 4,203 | 350 | 1,950 | 1,950 | 1,950 | 0 |
| 54025 ROADWAY PARTS | 117,032 | 5,894 | 39,029 | 39,029 | 39,029 | 0 |
| 54535 TIRES & TUBES | 15,520 | 0 | 0 | 0 | 0 | 0 |
| 54540 BUILDING MATERIALS & SUPPLIE | 1,517 | 230 | 6,055 | 6,055 | 6,055 | 0 |
| 54560 COMMUNICATION SUPPLIES | 0 | 0 | 400 | 400 | 400 | 0 |
| 54630 OTHER FUELS | 1,700 | 1,305 | 1,900 | 1,900 | 1,900 | 0 |
| 54640 HARDWARE/TOOLS | 7,523 | 4,966 | 8,932 | 8,932 | 8,932 | 0 |
| 54650 LANDSCAPING SUPPLIES | 7,248 | 6,699 | 7,288 | 7,288 | 7,288 | 0 |
| 54670 MEDICAL SUPPLIES | 866 | 0 | 500 | 500 | 500 | 0 |
| 54675 OFFICE SUPPLIES | 3,174 | 550 | 3,400 | 3,400 | 3,400 | 0 |
| 54680 OTHER SUPPLIES | 0 | 27 | 1,100 | 1,100 | 1,100 | 0 |
| 54705 SUBSCRIPTIONS | 964 | 0 | 1,050 | 1,050 | 1,050 | 0 |
| 54735 ROADWAY SUPPLIES | 283,184 | 82,884 | 439,642 | 448,438 | 448,438 | 8,796 |
| 54745 UNIFORMS | 6,515 | 7,791 | 8,000 | 8,000 | 8,000 | 0 |
| 54755 TRAFFIC CONTROL PRODUCTS | 38,584 | 30,929 | 45,000 | 45,000 | 45,000 | 0 |
| 55145 EQUIPMENT RENTAL/LEASE | 1,089 | 10,616 | 11,500 | 25,000 | 25,000 | 13,500 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 3,374 | 2,297 | 3,585 | 3,585 | 3,585 | 0 |
| 55160 PHOTOGRAPHIC EQUIPMENT | 0 | 0 | 500 | 500 | 500 | 0 |
| 55175 PUBLIC SAFETY EQUIPMENT | 13,200 | 0 | 250 | 250 | 250 | 0 |
| 56125 LANDSCAPING SERVICES | 788 | 1,700 | 2,000 | 2,000 | 2,000 | 0 |
| 56140 LAUNDRY SERVICES | 12,457 | 10,840 | 14,000 | 16,000 | 16,000 | 2,000 |
| 56170 OTHER MAINTENANCE & REPAIR S | 10,298 | 4,919 | 7,000 | 7,000 | 7,000 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 739 | 0 | 500 | 500 | 500 | 0 |
| 56180 OTHER SERVICES | 3,510 | 4,212 | 8,000 | 8,000 | 8,000 | 0 |
| 56185 PUBLIC FACILITIES SERVICES | 46,181 | 18,348 | 54,500 | 86,500 | 86,500 | 32,000 |
| 56205 PUBLIC SAFETY SERVICES | 7,560 | 2,011 | 4,295 | 2,295 | 2,295 | -2,000 |
| 56220 ROADWAY SERVICES | 1,298 | 0 | 2,500 | 2,500 | 2,500 | 0 |
| 56225 SECURITY SERVICES | 8,076 | 4,298 | 9,000 | 9,000 | 9,000 | 0 |

GENERAL FUND BUDGET

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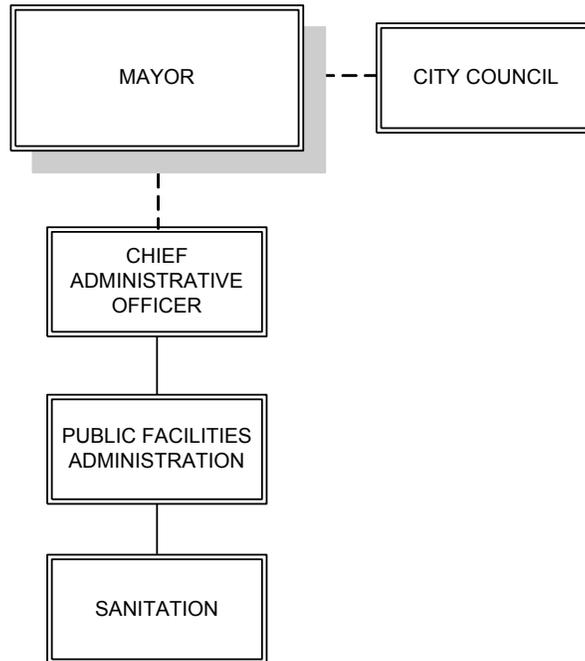
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 34 total full-time positions: one manager, one foreman, two supervisors and 30 maintainers (22 assigned to Sanitation, 8 assigned to Recycling). There are twelve daily sanitation routes and four daily recycling routes.



GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|--------------|
| 01325000 SANITATION & RECYCLING | 7,795 | 9,763 | 6,900 | 10,400 | 3,500 |
| 41285 PF ENFORCEMENT FINES | 7,260 | 9,550 | 6,500 | 10,000 | 3,500 |
| 41406 CURBSIDE ADVERTISING | 535 | 213 | 400 | 400 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01325000 SANITATION & RECYCLING | 5,557,527 | 3,510,803 | 5,732,796 | 5,691,658 | 5,691,658 | -41,138 |
| 1 PERSONAL SERVICES | 1,367,967 | 917,695 | 1,465,651 | 1,515,725 | 1,515,725 | 50,074 |
| 2 OTHER PERSONAL SERVICES | 608,084 | 474,787 | 324,867 | 324,472 | 324,472 | -395 |
| 3 FRINGE BENEFITS | 664,252 | 458,720 | 643,191 | 671,203 | 671,203 | 28,012 |
| 4 OPERATING EXPENSES | 2,668,058 | 1,529,075 | 2,936,823 | 3,066,025 | 3,066,025 | 129,202 |
| 6 SPECIAL SERVICES | 249,166 | 130,524 | 362,264 | 114,233 | 114,233 | -248,031 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--------------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 45,300 | 43,547 | 1,753.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 47,446 | 8,561.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 43,306 | 41,630 | 1,676.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 43,306 | 41,630 | 1,676.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 53,516 | 2,491.00 |
| 8270 MAINTAINER III | 1.00 | | 41,425 | 41,630 | -205.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 45,300 | 43,547 | 1,753.00 |
| 8270 MAINTAINER III | 1.00 | | 43,306 | 41,630 | 1,676.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 56,007 | 54,854 | 1,153.00 |
| 8270 MAINTAINER III | 1.00 | | 48,444 | 47,446 | 998.00 |
| 8270 MAINTAINER III | 1.00 | | 48,444 | 47,446 | 998.00 |
| 8270 MAINTAINER III | 1.00 | | 48,444 | 47,446 | 998.00 |
| 8270 MAINTAINER III | 1.00 | | 48,444 | 47,446 | 998.00 |
| 8270 MAINTAINER III | 1.00 | | 48,444 | 47,446 | 998.00 |
| 8270 MAINTAINER III | 1.00 | | 48,444 | 47,446 | 998.00 |
| 8270 MAINTAINER III | 1.00 | | 48,444 | 47,446 | 998.00 |
| 8410 SANITATION SUPERVISOR | 1.00 | | 55,569 | 43,547 | 12,022.00 |
| 8410 SANITATION SUPERVISOR | 1.00 | | 59,349 | 59,349 | |
| 8416 PUBLIC WORKS FOREMAN II | 1.00 | | 57,936 | 57,936 | |
| 8429 MANAGER OF SANITATION RECYCLING | 1.00 | | 62,173 | 62,173 | |
| SANITATION / RECYCLING | 29.00 | | 1,515,725 | 1,465,651 | 50,074.00 |

GENERAL FUND BUDGET

SANITATION/RECYCLING

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL FY 05-06 | ACTUAL FY 06-07 | ACTUAL FY 07-08 | ACTUAL FY 08-09 | ACTUAL FY 09-10 | ACTUAL FY 10-11 | ACTUAL FY 11-12 | ESTIMATED FY 12-13 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| SANITATION | | | | | | | | |
| Residential Refuse Collection Accounts | 40,322 | 40,374 | 40,374 | 40,374 | 40,374 | 40,374 | 40,374 | 40,374 |
| Non-residential Refuse Collection Accounts (add schools fy13) | 18 | 18 | 19 | 20 | 20 | 20 | 20 | 59 |
| Curbside Pickup | 34,750 | 34,750 | 34,750 | 34,750 | 33,330 | 33,330 | 33,330 | 33,300 |
| Backdoor / Other (FY09 six months only) | 18 | 18 | 19 | 5,624 | 7,044 | 7,044 | 7,044 | 7,044 |
| Refuse Collection Accounts by contract (FY09 for six months only) | 5572 | 5624 | 5,624 | 5,624 | 0 | 0 | 0 | 0 |
| Pickups per week | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Average collection per vehicle (cubic yards) | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Staff per truck | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| # of accounts per hour of collection | 130 | 130 | 150 | 150 | 150 | 150 | 150 | 150 |
| Tons -- residential routes | 44,662 | 43,137 | 41,310 | 40,903 | 40,108 | 39,851 | 37,638 | 37,200 |
| Tons -- residential/municipal through T Station | 18,193 | 20,584 | 15,274 | 14,533 | 16,516 | 16,055 | 16,570 | 16,770 |
| Tons -- Total Residential Refuse | 62,855 | 63,721 | 56,584 | 55,436 | 56,624 | 55,906 | 54,208 | 53,970 |
| Tons -- Schools Refuse | 2752 | 2521 | 2297 | 2370 | 2255 | 2402 | 2401 | 2350 |
| Tons -- Commercial Refuse | 2853 | 818 | 911 | 738 | 876 | 2129 | 2127 | 889 |
| Tons -- Total Refuse | 68,460 | 67,060 | 59,792 | 58,543 | 59,756 | 60,436 | 58,736 | 57,209 |
| Tippling fee per ton (Residential / Commercial) | \$61.83 / 66 | \$65.67 / 70 | \$71.61 / 76 | \$75.34 / 80 | \$63.00 | \$ 64.13 | \$65.20 | \$66.56 |
| Total Tip Fees Paid to CRRRA | \$4,244,773 | \$4,404,992 | \$4,285,695 | \$4,060,437 | \$3,764,620 | \$ 3,874,109 | \$ 3,804,519 | \$ 3,835,096 |
| Minimum Commitment Charges paid to CRRRA | \$880,000 | \$880,000 | \$550,000 | \$1,017,500 | \$0 | \$0 | \$0 | \$0 |
| Total Paid to CRRRA | \$5,124,773 | \$5,284,992 | \$4,835,695 | \$5,077,937 | \$3,764,620 | \$3,874,109 | \$3,804,519 | \$3,835,096 |
| YARD WASTE COLLECTION | | | | | | | | |
| Accounts | 34,750 | 34,750 | 34,750 | 34,750 | 33,330 | 33,330 | 33,300 | 33,300 |
| Leaves -- Loose Collection, Tons | na | na | na | 832 | 859 | 696 | 766 | 766 |
| Leaves -- Brown Bag, Tons | 997 | 1,589 | 1,175 | 1,706 | 1,666 | 1,069 | 1,057 | 1060 |
| Leaves -- Transfer Station, Tons | 671 | 728 | 709 | 621 | 727 | 731 | 723 | 725 |
| Leaves -- Total Tons | 1,668 | 2,317 | 1,884 | 3,159 | 3,252 | 2,496 | 2,546 | 2,551 |
| Yard Waste / Brush -- Curbside and T Station | na | na | na | na | 2,194 | 2,585 | 2,328 | 2500 |
| Leaves and Yard Waste -- Total Tons | 1,581 | 1,500 | 2,626 | 3,596 | 5,446 | 5,081 | 4,874 | 5,051 |
| Leaves and Yard waste -- Tons Composted | 1,581 | 1,500 | 2,626 | 3,596 | 5,446 | 5,081 | 4,874 | 5,051 |
| SATISFACTION INFORMATION | | | | | | | | |
| Total Complaints about refuse collection | 300 | 290 | 270 | 400 | 230 | 1000* | 2400* | 2000* |

*Complaints driven by increased recycling enforcement; more loads refused for not recycling = more sanitation complaints.

SANITATION FY 2013-2014 GOALS

- 1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
- 6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

SANITATION FY 2012-2013 GOAL STATUS

- 1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
6 MONTH STATUS: *Efforts ongoing, first year results excellent. Recycling increased 60% during first 12 months of Single Stream (September 2011-August 2012). If we assume all new tons recycled would have entered solid waste stream, then City avoided \$130k expense just from the increase. Focusing on FY12, the City increased recycling delivered to IPC in Stratford by 1545 tons, helping solid waste total tons decline by 1700 tons. At FY13 rates, that 1700 ton reduction in solid waste avoided more than \$113k in tip fees. So through both increases in recycling and reductions in solid waste the City is avoiding hundreds of thousands of dollars in tip fee expenses every year. See detailed tonnage table above that shows consistent decreases in curbside tonnages from 44,662 in FY06, to 43,137 in FY07, to 41,310 in FY08, to 40,903 in FY09, to 40,108 in FY10 to 39,851 in FY11, to 37,638 in FY12. At the FY13 rate of \$66.56/ton, these reductions in curbside solid waste tonnages represent almost \$1.7M in tip fees avoided over six years.*
- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes. Efforts ongoing.
6 MONTH STATUS: *Efforts ongoing. All residents received bilingual, color information packet when new recycling rollout carts delivered September 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. Met with approximately 100 households personally during first seven months of FY13. When the new recycling contract is executed summer 2013, we may conduct next large-scale information distribution.*
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
6 MONTH STATUS: *Meeting goal. An estimated 200 tags per-month have been stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. Approx 90% of households contacted come into compliance, but remaining 10% can be very reluctant, warranting Anti-Blight citations.*
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
6 MONTH STATUS: *Meeting Goal. Reduction of daily refuse routes from 12 to 11 has been goal of department for years and expected to be complete in spring 2013. As of March 2013 new routes have been configured, are being loaded into GIS maps for final assessment and then distribution and notification.*
- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity and efficiency.
6 MONTH STATUS: *Meeting Goal. Established and implemented plan to introduce new employees to proper operation of sanitation trucks, and cart lifters, improving familiarity with different aspects of the job before route assignment starts. This should promote safer operation, leading to less negligence-related equipment down time, improving efficiency and productivity.*
- 6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
6 MONTH STATUS: *Efforts ongoing. As of March 2013, planning refresher training calendar for 2013-14. Safety training courses conducted annually: proper handling of totes, lock-out-tag-out training, safe operation of compactors/compaction blades. Injury claims overall holding steady in Sanitation & Recycling. FY12 total 18 medical-only injury claims. FY13 has 8 claims through March 2013. Switching to rollout carts with automated lifters, training*

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

classes, an active safety committee and thorough accident investigations has Sanitation/Recycling leading statistically for all of Public Facilities.

- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

6 MONTH STATUS: *Efforts ongoing. Automated cart lift, annual safety training, active TWP policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity.*

SANITATION FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Saving approx \$160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
- 2) All Sanitation and Recycling employees were heavily involved in responses to Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013.

| | ACTUAL FY 05-06 | ACTUAL FY 06-07 | ACTUAL FY 07-08 | ACTUAL FY 08-09 | ACTUAL FY 09-10 | ACTUAL FY 10-11 | ACTUAL FY 11-12 | ESTIMATED FY 12-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| RECYCLING SERVICES | | | | | | | | |
| Residential Accounts, curbside | 34,750 | 34,750 | 34,750 | 34,750 | 33,330 | 33,330 | 33,330 | 33,300 |
| Residential Accounts, condominium routes | 5,572 | 5,624 | 5,624 | 5,624 | 7,044 | 7,044 | 7,044 | 7,044 |
| Non- Residential Accounts (add schools fy13) | 18 | 18 | 19 | 20 | 20 | 20 | 20 | 59 |
| Total Accounts | 40,340 | 40,392 | 40,393 | 40,394 | 40,394 | 40,394 | 40,394 | 40,403 |
| Bins collected, curbside -- monthly average | 30,950 | 31,509 | 31,154 | 32,300 | 33,302 | 34,709 | 40,000 | 41,000 |
| Tons -- Residential, curbside, per year | 2,438 | 2,111 | 2,291 | 2,249 | 2,461 | 2,445 | 4,135 | 4,400 |
| Tons recycled as % of total tons -- curbside only | 5.2% | 4.7% | 5.3% | 5.4% | 6.1% | 6.0% | 10.1% | 10.8% |
| Tons -- Cardboard | 380 | 347 | 319 | 344 | 376 | 436 | 370 | 375 |
| Tons -- Paper | 62 | 51 | 57 | 54 | 26 | 34 | 17 | 20 |
| Tons -- Commingled | na | na | na | 103 | 122 | 101 | 98 | 100 |
| Tons -- Scrap Metal | 2,773 | 2,600 | 1,611 | 1,352 | 1,039 | 659 | 548 | 450 |
| Tons -- Total residential and other non-yard waste | 5,653 | 5,109 | 4,278 | 4,101 | 4,025 | 3,675 | 5,168 | 5,345 |
| Tons Recycled as % of Total Tons -- all non-yard waste | 7.6% | 7.1% | 6.7% | 6.5% | 6.3% | 5.7% | 8.1% | 8.5% |
| Tons -- Total Yard Waste Composted (from above) | 1,581 | 1,500 | 2,626 | 3,596 | 5,446 | 5,081 | 4,874 | 5,051 |
| Tons -- Electronic Waste | N/A | N/A | N/A | N/A | N/A | N/A | 113 | 120 |
| Tons -- Tires | 123 | 123 | 93 | 95 | 132 | 125 | 120 | 120 |
| Tons Recycled -- Total ALL Types Above Combined | 7,357 | 6,732 | 6,997 | 7,792 | 9,603 | 8,881 | 10,274 | 10,636 |
| Tons Recycled as % of Total Tons -- ALL Types Above | 9.7% | 9.1% | 10.5% | 11.7% | 13.8% | 12.8% | 14.9% | 15.7% |
| Tons -- Total Recycling Delivered to IPC/SWEROC | 3,378 | 2,992 | 3,055 | 3,128 | 3,194 | 3,217 | 4,762 | 5,100 |
| Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to CRRASWEROC | 4.7% | 4.3% | 4.9% | 5.1% | 5.1% | 5.1% | 7.5% | 8.2% |
| Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRASWEROC FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, now 13 towns) | 9.9% | 10.1% | 11.4% | 10.8% | 10.8% | 8.8% | na | na |
| SATISFACTION INFORMATION | | | | | | | | |
| Total Complaints about recycling collection | 150 | 145 | 135 | 150 | 812* | 1,425* | 1500* | 1500* |

RECYCLING FY 2013-2014 GOALS

- 1) Develop and implement improved recycling program for City Buildings and Schools, taking advantage of new recycling contract's payments for separated paper and cardboard.
- 2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
- 3) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
- 4) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
- 5) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

- 6) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
- 7) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.

RECYCLING FY 2012-2013 GOAL STATUS

- 1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
6 MONTH STATUS: *Efforts ongoing, first year results excellent. Recycling increased 60% during first 12 months of Single Stream (Sept 2011-Aug 2012). If assume all new tons recycled would have entered solid waste stream, then City avoided \$130k expense just from the increase. Focusing on FY12, the City increased recycling delivered to IPC in Stratford by 1545 tons, helping solid waste total tons decline by 1700 tons. At fy13 rates, that 1700 ton reduction in solid waste avoided more than \$113k in tip fees. So through both increases in recycling and reductions in solid waste the City is avoiding hundreds of thousands of dollars in tip fee expenses every year. City now recycling more than 5000 tons per year, which avoids \$333k in tip fees. All combined, increased recycling and reductions in curbside solid waste tonnages represent almost \$1.7M in tip fees avoided over six years.*
- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.
6 MONTH STATUS: *Efforts ongoing. All residents received bilingual, color information packet when rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. Approx 100 households met personally during first seven months of fy13. When new recycling contract executed summer 2013, may conduct next large-scale information distribution. RecycleBank rewards program continues.*
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.
6 MONTH STATUS: *Meeting goal. An estimated 50 tags per-month have been stamped on residential recycling rollout carts for contaminated loads. Reports from Mid-CT plant operated by CRRRA (where City's Single Stream winds up through June 30, 2013) have reported Bridgeport's loads very clean, with residues well under 10% maximum.*
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.
6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section.*
- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.
6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section*
- 6) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
6 MONTH STATUS: *Meeting Goal. See report above in Sanitation section.*

GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

-
- 7) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active safety committee investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
6 MONTH STATUS: Meeting Goal. See report above in Sanitation section.

RECYCLING FY 2012 and FY 2013 ADDITIONAL ACCOMPLISHMENTS

-
- 1) Received \$95k in new revenue from SWEROC (Southwest Connecticut Regional Recycling Operating Committee) for FY12 recycling.
- 2) Successfully negotiated through SWEROC new multi-town, five-year contract with new facility in Shelton CT for recycling that will pay the City:
- a) guaranteed minimum \$20/ton for Single Stream
 - b) additional payments per ton if commodity prices above specified minimums
 - c) additional, higher payments for separated paper and cardboard
 - d) the option of delivering loads either to the Stratford location the City has been delivering to for years, or the new facility in Shelton, guaranteeing fuel/delivery costs at worst remain constant, and should decrease with effective route planning.
- Based on seventeen months of Single Stream (through January 2013), the City is bringing in well over 5000 tons per year, which should mean a new \$100k revenue per year for recycling under new contract to take effect July 1, 2013.

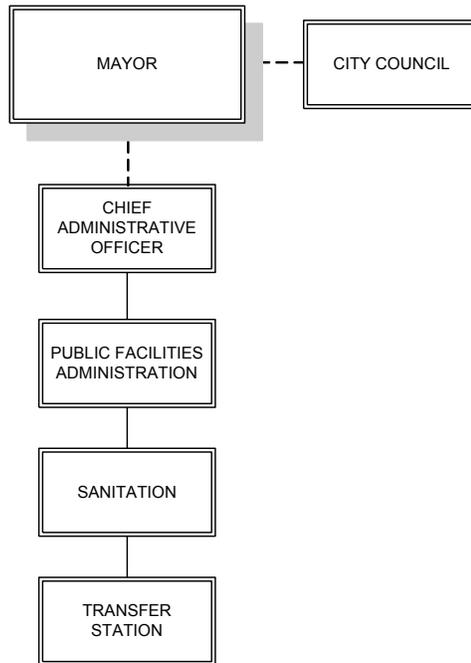
GENERAL FUND BUDGET
 SANITATION/RECYCLING APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--|------------------|------------------|-------------------|------------------|-------------------|----------------|
| | | | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01325000 SANITATION & RECYCLING | 5,557,527 | 3,510,803 | 5,732,796 | 5,691,658 | 5,691,658 | -41,138 |
| 51000 FULL TIME EARNED PAY | 1,367,967 | 917,695 | 1,465,651 | 1,515,725 | 1,515,725 | 50,074 |
| 51104 TEMPORARY ACTING 2X OVERTI | 1,342 | 105 | 1,600 | 1,600 | 1,600 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 365,552 | 230,396 | 108,000 | 108,000 | 108,000 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 55,531 | 114,101 | 75,000 | 75,000 | 75,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 146,990 | 103,266 | 100,000 | 100,000 | 100,000 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 0 | 10 | 200 | 200 | 200 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 8,849 | 4,873 | 13,000 | 13,000 | 13,000 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 187 | 81 | 2,392 | 2,392 | 2,392 | 0 |
| 51140 LONGEVITY PAY | 25,158 | 21,955 | 24,675 | 24,280 | 24,280 | -395 |
| 51156 UNUSED VACATION TIME PAYOUT | 4,474 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 23,361 | 16,076 | 16,757 | 16,670 | 16,670 | -87 |
| 52504 MERF PENSION EMPLOYER CONT | 224,877 | 163,314 | 174,815 | 193,906 | 193,906 | 19,091 |
| 52917 HEALTH INSURANCE CITY SHARE | 416,014 | 279,331 | 451,619 | 460,627 | 460,627 | 9,008 |
| 53610 TRAINING SERVICES | 75 | 896 | 1,800 | 1,800 | 1,800 | 0 |
| 53735 COMMERCIAL TIPPING FEE | 100,425 | 12,544 | 51,000 | 51,000 | 51,000 | 0 |
| 53745 MUNICIPAL TIPPING FEES | 2,472,286 | 1,270,649 | 2,619,798 | 2,876,500 | 2,876,500 | 256,702 |
| 54010 AUTOMOTIVE PARTS | 19,665 | 0 | 0 | 0 | 0 | 0 |
| 54545 CLEANING SUPPLIES | 0 | 0 | 360 | 360 | 360 | 0 |
| 54560 COMMUNICATION SUPPLIES | 0 | 0 | 3,025 | 3,025 | 3,025 | 0 |
| 54640 HARDWARE/TOOLS | 33,465 | 60,618 | 65,000 | 65,000 | 65,000 | 0 |
| 54675 OFFICE SUPPLIES | 746 | 692 | 746 | 746 | 746 | 0 |
| 54745 UNIFORMS | 11,870 | 13,477 | 14,194 | 14,194 | 14,194 | 0 |
| 54775 RECYCLING SUPPLIES | 29,525 | 36,452 | 40,000 | 40,000 | 40,000 | 0 |
| 55045 VEHICLES | 0 | 130,000 | 130,000 | 0 | 0 | -130,000 |
| 55145 EQUIPMENT RENTAL/LEASE | 0 | 3,748 | 7,500 | 10,000 | 10,000 | 2,500 |
| 55160 PHOTOGRAPHIC EQUIPMENT | 0 | 0 | 2,500 | 2,500 | 2,500 | 0 |
| 55175 PUBLIC SAFETY EQUIPMENT | 0 | 0 | 900 | 900 | 900 | 0 |
| 56035 TOWING SERVICES | 1,484 | 0 | 0 | 0 | 0 | 0 |
| 56045 BUILDING MAINTENANCE SERVICE | 0 | 0 | 3,900 | 3,900 | 3,900 | 0 |
| 56140 LAUNDRY SERVICES | 13,019 | 10,797 | 14,000 | 16,000 | 16,000 | 2,000 |
| 56170 OTHER MAINTENANCE & REPAIR S | 0 | 0 | 700 | 700 | 700 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 0 | 184 | 500 | 500 | 500 | 0 |
| 56210 RECYCLING SERVICES | 62,450 | 2,304 | 60,000 | 60,000 | 60,000 | 0 |
| 56215 REFUSE SERVICES | 124,987 | 117,239 | 263,531 | 15,000 | 15,000 | -248,531 |
| 56220 ROADWAY SERVICES | 0 | 0 | 9,133 | 9,133 | 9,133 | 0 |
| 56225 SECURITY SERVICES | 0 | 0 | 9,000 | 9,000 | 9,000 | 0 |
| 59005 VEHICLE MAINTENANCE SERVICES | 47,226 | 0 | 0 | 0 | 0 | 0 |
| 59015 PRINTING SERVICES | 0 | 0 | 1,500 | 0 | 0 | -1,500 |

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

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



GENERAL FUND BUDGET

TRANSFER STATION

BUDGET DETAIL

Anthony DePrimo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|-----------------------------------|------------------|----------------|------------------|------------------|------------------|----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01330000 TRANSFER STATIONS | 2,103,283 | 964,305 | 1,940,215 | 2,142,594 | 2,142,594 | 202,379 |
| 1 PERSONAL SERVICES | 41,828 | 28,317 | 43,547 | 45,300 | 45,300 | 1,753 |
| 2 OTHER PERSONAL SERVICES | 15,689 | 12,540 | 24,390 | 24,460 | 24,460 | 70 |
| 3 FRINGE BENEFITS | 26,037 | 18,147 | 25,404 | 27,639 | 27,639 | 2,235 |
| 4 OPERATING EXPENSES | 57,954 | 34,264 | 54,190 | 54,190 | 54,190 | 0 |
| 6 SPECIAL SERVICES | 1,961,774 | 871,036 | 1,792,684 | 1,991,005 | 1,991,005 | 198,321 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------|-------------|--------------------|-------------------|-------------------|-----------------|
| 8270 MAINTAINER III | 1.00 | | 45,300 | 43,547 | 1,753.00 |
| TRANSFER STATION | 1.00 | | 45,300 | 43,547 | 1,753.00 |

GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| TRANSFER STATION | | | | | | | | |
| Tons -- Residential / Municipal | 18,193 | 20,548 | 15,274 | 14,533 | 16,516 | 16,054 | 16,570 | 16,770 |
| Tipping fee per ton -- Residential | \$61.83 | \$65.67 | \$71.61 | \$75.34/\$63 | \$63.00 | \$64.09 | \$66.56 | \$68.75 |
| Tons -- Commercial | 282 | 234 | 239 | 507 | 414 | 560 | 584 | 653 |
| Tipping fee per ton -- Commercial | \$66.00 | \$70.00 | \$76.00 | \$80/\$63 | \$63.00 | \$64.09 | \$66.56 | \$68.75 |

FY 2013-2014 GOALS

- 1) Reduce operating cost through new contract or by direct City operation.
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
- 3) Prepare Facility for next mandate—mattress recycling.

FY 2012-2013 GOAL STATUS

- 1) Reduce operating cost through new bid process and contract or by direct City operation.
6 MONTH STATUS: Process ongoing. Bids solicited and came back higher. City exploring options, including taking operation in-house.
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.
6 MONTH STATUS: Not meeting goal. Will involve policy considerations.
- 3) Enter into partnership with Salvation Army to reduce amount of bulk trash moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, and other household furnishings at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city.
6 MONTH STATUS: Not meeting goal. Program not yet implemented. New mattress recycling facility operating in city should help both with mattress recycling and perhaps create opportunities for more recycling of furniture.

ADDITIONAL TRANSFER STATION INFORMATION

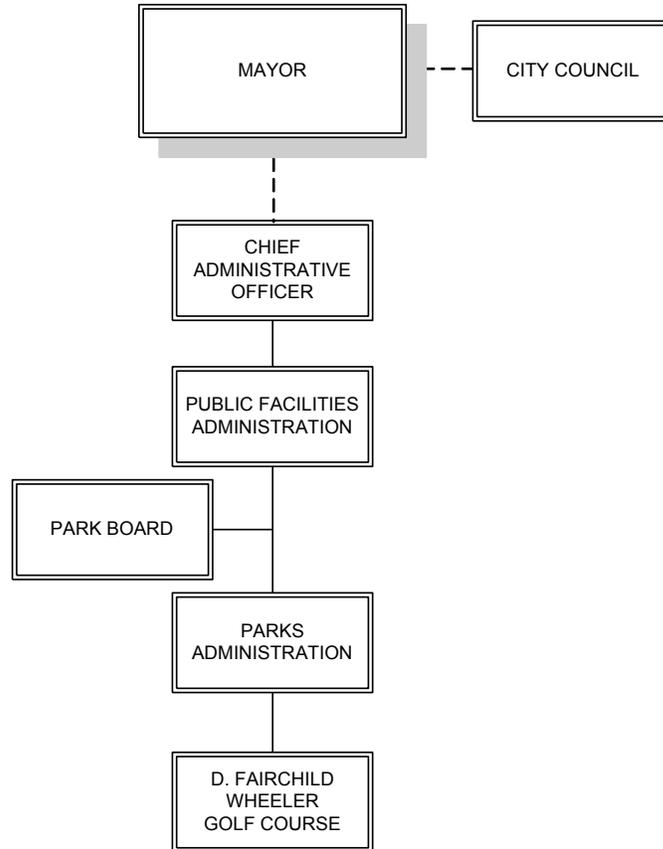
Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

- Solid Waste (bulk, furniture, house-hold trash): \$66.56/ton, **1380.83** tons/month.
- Leaves: processed at compost site-in-house: 60 tons/month.
- Brush: processed at compost site-in-house: 194 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 3-4 loads delivered per month.
- Scrap Metal: \$300.00/gross-lg-ton: 52.5 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 326 gal/month.
- Antifreeze: 80gal/month.
- Small amounts of aggregated construction and demolition material: .75/ton, processed by City personnel to offset costs: 12 tons per month.
- Small amounts of construction and demolition material: \$80.00/ton, 23 tons/month.
- Cardboard: I.P.C., 31 tons per month; no charge: offset tip fee at burn plant, generates revenue from recycling. Sold as commodity through SWEROC. Will become much more important under new contract in effect July 1, 2013, which will pay City at higher rate.
- Mixed Paper: (1 ton per month; I.P.C, no-charge: offset tip fee at burn plant, generates revenue from recycling. Sold as commodity through SWEROC. Also will become more valuable under new recycling contract.
- Magazines: I.P.C. no-charge: included-with paper: offset tip fee at burn plant generates revenue from recycling. Sold as commodity through SWEROC.

PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



Charles Carroll
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01331000 FAIRCHILD WHEELER GOLF COURSE | 1,335,883 | 740,761 | 1,426,346 | 1,476,290 | 1,476,290 | 49,944 |
| 1 PERSONAL SERVICES | 545,254 | 339,884 | 539,535 | 539,535 | 539,535 | 0 |
| 2 OTHER PERSONAL SERVICES | 59,739 | 38,067 | 50,750 | 50,825 | 50,825 | 75 |
| 3 FRINGE BENEFITS | 75,304 | 49,731 | 52,861 | 56,436 | 56,436 | 3,575 |
| 4 OPERATING EXPENSES | 594,444 | 288,952 | 712,742 | 755,936 | 755,936 | 43,194 |
| 6 SPECIAL SERVICES | 61,142 | 24,127 | 70,458 | 73,558 | 73,558 | 3,100 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--------------------------------------|-------------|--------------------|-------------------|-------------------|----------|
| 7202 ASSISTANT GREENS KEEPER | 1.00 | | 58,752 | 58,752 | |
| 7203 GREENSKEEPER | 1.00 | | 76,513 | 76,513 | |
| 7145 SEASONAL GOLF COURSE EMPLOYEE | | | 404,270 | 404,270 | |
| FAIRCHILD WHEELER GOLF COURSE | 2.00 | | 539,535 | 539,535 | |

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| D. FAIRCHILD WHEELER GOLF COURSE | | | | | | | | | |
| Rounds played | 53,375 | 45,007 | 49,708 | 53,706 | 60,069 | 62,000 | 54,776 | 58,306 | 55,000 |
| Golf Course Acreage | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 | 320 |
| Tournaments and Outings Played (1) | 12 | 12 | 42 | 54 | 60 | 65 | 65 | 60 | 50 |
| Driving Range Rounds played | 8,170 | 4,500 | 9,900 | 11,838 | 15,406 | 17,900 | 17,120 | 21,006 | 18,500 |
| Number of Holes | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 | 36 |
| MAINTENANCE ACTIVITIES | | | | | | | | | |
| Irrigation Inspections | 5 | 5 | 228 | 225 | 221 | 221 | 217 | | 220 |
| Fertilization Total | 12 | 12 | 6 | 8 | 10 | 10 | 12 | | 16 |
| Aeration Total | 2 | 2 | 3 | 5 | 4 | 4 | 6 | | 8 |
| Integrated Pest Management (IPM) Inspections | | | | 225 | 221 | 221 | 220 | | 220 |
| Plant Protection Applications Total | | | | 25 | 28 | 28 | 28 | | 32 |
| Masonry Work/Cart Paths Repaired | 2 | 6 | 36 | 2 | 5 | 5 | 2 | | 4 |
| Number of Carts | | | | 120 | 120 | 120 | 120 | 120 | 120 |
| EDUCATIONAL PROGRAMS | | | | | | | | | |
| Golf Lessons | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 400 | 400 |
| <i>The First Tee Fairchild Wheeler Program</i> | | | | | | | | | |
| Number of Programs | 24 | 24 | 27 | 29 | 28 | 28 | 28 | 28 | 28 |
| Youth Participation at Fairchild Wheeler | N/A | N/A | N/A | N/A | 1,427 | 1,500 | 1500 | 1500 | 1500 |
| REVENUES & EXPENDITURES | | | | | | | | | |
| Golf Course Revenues | \$1,442,903 | \$1,217,038 | \$1,570,883 | \$1,716,744 | \$1,820,798 | \$1,700,000 | \$1,634,183 | \$1,773,543 | \$1,630,000 |
| F. Wheeler Restaurant Revenue | \$50,000 | \$25,000 | \$52,875 | \$50,125 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | |
| Combined Golf Course Revenues | \$1,492,903 | \$1,242,038 | \$1,623,758 | \$1,762,406 | \$1,870,798 | \$1,900,000 | \$1,684,183 | | |
| Revenue per round | \$27.97 | \$27.60 | \$32.67 | \$32.82 | \$31.15 | \$30.65 | \$30.75 | | |

(1) groups of 15-40 persons

FY 2013-2014 GOALS

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
- 3) To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues).
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. To increase promotion of special rates and offerings to City of Bridgeport and Town of Fairfield residents.
- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. A drainage project is planned for the 11th and 13th holes on the Red Course.
- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. The Golf Course Maintenance intends to treat 36 additional acres of rough on both the Red and Black course to improve and enhance the aesthetic value by eliminating grubs and crabgrass. The 8th hole rear tee box will be raised six inches to improve surface drainage and turf conditions, as well as be enhanced by a Belgian block curb. Irrigation will be updated and added to the bowling green / First Tee Building complex, which will make a better turf playing condition. Small mister irrigation heads will be added to the rough around the putting green to keep the turf green all year round.

FY 2012-2013 GOAL STATUS

- 1) To increase rounds to 62,000 and continue to increase the # of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
6 MONTH STATUS: D. Fairchild Wheeler Golf Course maintained an excellent level of play for its players throughout this year. Through increasing visibility of its programs and promotion of competitive rates and special offerings, the golf course expects to meet and exceed its goal of increasing the number of rounds played in 2014.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.
6 MONTH STATUS: First Tee Program looks forward to increasing its events in fiscal year in 2014 with additional Nike Golf Camps as well as several junior clinics this spring, summer and fall.
- 3) To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues).
6 MONTH STATUS: Fairchild Wheeler offered Sacred Heart students new promotional rate offerings to increase their playership at the golf course.
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade.
6 MONTH STATUS: D. Fairchild Wheeler Golf Course increased its web presence this year to promote its competitive rates and high-quality play.
- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.
6 MONTH STATUS: The Fairchild Wheeler Golf Course Pro Shop maintained more efficient operations throughout this year to provide better service at the golf course. An ice machine was purchased for the golf rangers to replenish the coolers more efficiently as well.
- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination.

GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Golf Course Maintenance installed 127 feet of new drainage and repaired old drainage on #2 Red. Two bunkers around 14 Red's green were rebuilt with new drainage and berms on the outside to improve surface drainage.*

- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage.

6 MONTH STATUS: *Complete. The Golf Course increased the size of number 1 Red Tee by 327% by moving the tee 125' to the left to center it along the golf hole to improve playability and increase sunlight and air movement on the teeing surface which will improve turf conditions. We also increased the size of number 10 Red forward tee by 100% and raised the rear 2/3 by 11 inches to make a level teeing surface. On 6 Black Tee we raised and leveled the left side to increase playable area by 28%. The golf course deployed staffing in order to properly respond to the extensive cleanup needed following the damage from Superstorm Sandy. 23 trees were lost during the storm, and the course was closed for two days. The larger trees that were damaged were removed in December by Parks Maintenance Staff when the ground had frozen.*

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

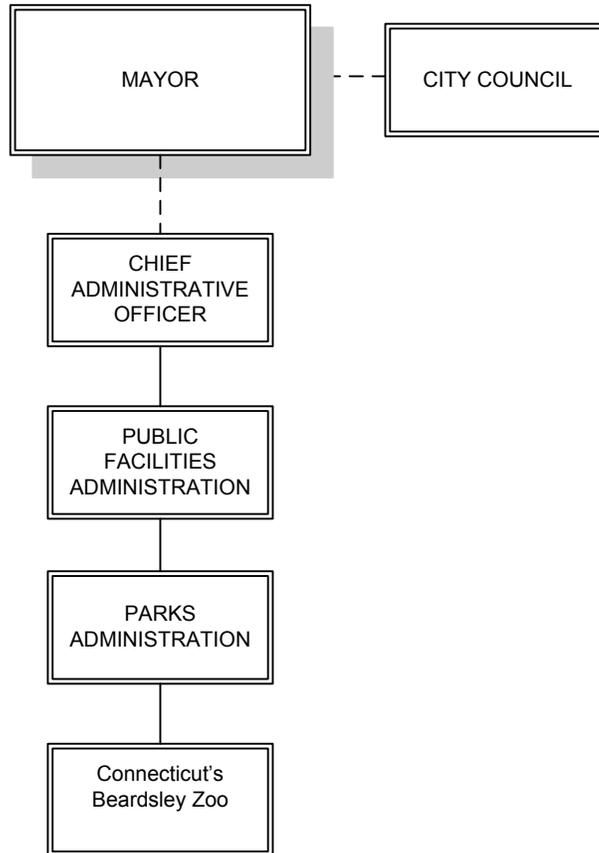
MISSION STATEMENT

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

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

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

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



GENERAL FUND BUDGET

BEARDSLEY ZOO

BUDGET DETAIL

Gregg Dancho
Zoo Director

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|----------|
| 01341000 BEARDSLEY ZOO / CAROUSEL | 336,633 | 0 | 0 | 0 | 0 |
| 44268 STATE OF CT ZOO SUBSIDY | 336,633 | 0 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01341000 BEARDSLEY ZOO / CAROUSEL | 1,349,055 | 822,294 | 1,447,915 | 1,485,762 | 1,485,762 | 37,847 |
| 1 PERSONAL SERVICES | 621,575 | 416,699 | 645,064 | 661,510 | 661,510 | 16,446 |
| 2 OTHER PERSONAL SERVICES | 103,814 | 65,166 | 70,800 | 71,605 | 71,605 | 805 |
| 3 FRINGE BENEFITS | 217,824 | 152,689 | 223,532 | 243,135 | 243,135 | 19,603 |
| 4 OPERATING EXPENSES | 352,626 | 148,418 | 454,739 | 455,732 | 455,732 | 993 |
| 6 SPECIAL SERVICES | 53,217 | 39,322 | 53,780 | 53,780 | 53,780 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|------------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| 8132 SEASONAL MAINTAINER I GRADE I | | | 85,000 | 85,000 | |
| 8225 ZOO KEEPER | 1.00 | | 42,217 | 40,582 | 1,635.00 |
| 8225 ZOO KEEPER | 1.00 | | 42,217 | 40,582 | 1,635.00 |
| 8225 ZOO KEEPER | 1.00 | | 36,841 | 33,732 | 3,109.00 |
| 8225 ZOO KEEPER | 1.00 | | 42,217 | 40,582 | 1,635.00 |
| 8225 ZOO KEEPER | 1.00 | | 42,217 | 40,582 | 1,635.00 |
| 8225 ZOO KEEPER | 1.00 | | 42,217 | 40,582 | 1,635.00 |
| 8225 ZOO KEEPER | 1.00 | | 42,217 | 40,582 | 1,635.00 |
| 8226 SENIOR ZOOKEEPER | 1.00 | | 52,461 | 50,738 | 1,723.00 |
| 8226 SENIOR ZOOKEEPER | 1.00 | | 52,724 | 52,724 | |
| 8228 GREENHOUSEMAN | 1.00 | | 46,592 | 44,788 | 1,804.00 |
| 8404 ZOO MANAGER | 1.00 | | 76,513 | 76,513 | |
| 8406 ZOO CURATOR | 1.00 | | 58,077 | 58,077 | |
| BEARDSLEY ZOO | 12.00 | | 661,510 | 645,064 | 16,446.00 |

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005 | ACTUAL 2006 | ACTUAL 2007 | ACTUAL 2008 | ACTUAL 2009 | ACTUAL 2010 | ACTUAL 2011 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ZOO PROGRAM INFORMATION | | | | | | | |
| Zoo Attendance Calendar Year | 230,111 | 225,737 | 220,419 | 243,842 | 265,000 | 260,000 | 272,000 |
| Attendance Growth | | -2% | -2% | 10% | 8% | -2% | |
| Education Program Attendance | 17,677 | 12,427 | 11,470 | 15,801 | 16,210 | 16,000 | 21,000 |
| Education Program Growth | | -42% | -8% | 27% | 3% | -1% | |
| Birthday Party & Rental Attendance | 10,663 | 14,273 | 13,660 | 20,450 | 21,052 | 20,000 | 21,273 |
| Party & Rental Growth | | 25% | -4% | 33% | 3% | -5% | |
| Summer Camp Program Participants | 240 | 250 | 265 | 282 | 285 | 289 | 312 |
| FACILITY INFORMATION | | | | | | | |
| Combined area of facility in square feet (1) | 33 acres |

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.

Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2013-2014 GOALS

FY 2012-2013 GOAL STATUS

- 1) This year marks the Zoo's 90th anniversary. Many marketing programs are being put in place to bring more guests to the Zoo this season. A 90 days of summer program has every week day having a special promo for the Zoo. An example would be the 90th child at the zoo on Monday would get a free admission and carousel ride, if you are over 90 you get in free, if the weather goes over 90 admission is half off etc. a calendar offering these promos will be offered on line, at the front gate and through marketing materials.
6 MONTH STATUS:

- 2) The Zoo will look to bring in a "special guest" for this season. The special guests will be Galapagos tortoises that will be at least 90 years old. They will be exhibited either in the learning circle or in the front of the greenhouse. They will be on loan for the summer but if there is a favorable reaction from our guests we may look to have a permanent tortoise exhibit here at the Zoo.
6 MONTH STATUS:

- 3) Our Andean Bear will be leaving the Zoo this spring. This is being done for Species Survival Plan purposes but also for guest reactions to the exhibit. We will be investigating how to renovate and what species we will want to exhibit this winter and spring. Ideas are to knock down the old holding and add new viewing areas. Species could include Snow Leopards, Amur Leopard, Red Panda or Wolverine. Species contingent on availability and conservation need.
6 MONTH STATUS:

- 4) Pampas Plain exhibit is now past the conceptual planning stage and on to getting an architectural firm to begin building plans. We will start the project by building a entry area at the Maned Wolf exhibit with help from Diageo this spring. The Portal will have educational graphics and give another view into the Maned Wolf exhibit.
6 MONTH STATUS:

- 5) Zoo's Conservation Discovery Corp is growing fast and has had an influx of funding from federal money through Institute of Museum and Library Services. Over 50 High School students are part of the program now and are instrumental in giving our guests a personal touch when they visit the Zoo and also are working in the field on environmental projects: i.e.

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

River cleanups and invasive plant removal. We are very proud of this program. This year they will look to increase visibility both at the Zoo and in the community and also to travel to a large restoration project somewhere in the US.

6 MONTH STATUS:

- 6) Due to our success in having the first successful birth of the endangered Chacoan Peccary here at the Zoo. We will be receiving another female to add to the group. Also we have brought back Victor, our Amur tiger cub, for breeding. Two female Lynx kittens have been added to the collection and two males will be here in the spring as mates. First crocodilian hatched here at the Zoo (yacare caiman) will be placed on exhibit in the Rainforest this spring.

6 MONTH STATUS:

- 7) Condors at the front gate exhibit were removed by the SSP for release this spring into the wild. This will be past of a PR and educational program for us. A new Condor will arrive this spring.

6 MONTH STATUS:

- 8) As part of the PRI (Pequonnock River Initiative) a grant was forwarded to the State to help remediate water runoff to a section of the Zoo's parking lot. This grant will allow permeable paving, water gardens and visitor pathways. We should know if the grant is approved by this spring.

6 MONTH STATUS:

- 9) New Education Curator has been installed and is working on increasing the educational programming for the facility. A new program that allows families to create a work of art with our zoo animals is being tested this spring.

6 MONTH STATUS:

- 10) Graphics program is being finalized with the completion of graphics for the Rainforest building. These new signs will be in place for this spring season.

6 MONTH STATUS:

- 11) We will be bringing back for the winter season Reindeer. They will be exhibited in the Learning Circle area and will be on display from Thanksgiving to New Years.

6 MONTH STATUS:

- 12) We have been in discussion with the project team for the new Inter district High School to go over the role the Zoo will have in the Zoological/Conservation/Environmental wing of the facility. Lesson Plans, animal acquisitions, student programs are all being examined. The School is scheduled to open in 2013.

6 MONTH STATUS:

GENERAL FUND BUDGET

BEARDSLEY ZOO

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | |
|--|------------------|----------------|------------------|------------------|------------------|---------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | VARIANCE |
| 01341000 BEARDSLEY ZOO / CAROUSEL | 1,349,055 | 822,294 | 1,447,915 | 1,485,762 | 1,485,762 | 37,847 |
| 51000 FULL TIME EARNED PAY | 541,058 | 364,043 | 560,064 | 576,510 | 576,510 | 16,446 |
| 51100 PT TEMP/SEASONAL EARNED PA | 80,516 | 52,656 | 85,000 | 85,000 | 85,000 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 151 | 0 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 22,488 | 9,530 | 17,000 | 17,000 | 17,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 61,102 | 41,837 | 40,000 | 40,000 | 40,000 | 0 |
| 51140 LONGEVITY PAY | 14,015 | 13,800 | 13,800 | 14,605 | 14,605 | 805 |
| 51156 UNUSED VACATION TIME PAYOUT | 2,886 | 0 | 0 | 0 | 0 | 0 |
| 51306 PERSONAL DAY PAY OUT | 3,173 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 6,304 | 4,198 | 5,817 | 5,978 | 5,978 | 161 |
| 52385 SOCIAL SECURITY | 5,853 | 3,307 | 5,270 | 5,270 | 5,270 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 71,638 | 50,266 | 67,313 | 76,844 | 76,844 | 9,531 |
| 52917 HEALTH INSURANCE CITY SHARE | 134,028 | 94,918 | 145,132 | 155,043 | 155,043 | 9,911 |
| 53110 WATER UTILITY | 34,916 | 19,172 | 43,760 | 43,760 | 43,760 | 0 |
| 53120 SEWER USER FEES | 12,200 | 3,816 | 12,239 | 13,232 | 13,232 | 993 |
| 53130 ELECTRIC UTILITY SERVICES | 111,908 | 39,798 | 153,000 | 153,000 | 153,000 | 0 |
| 53140 GAS UTILITY SERVICES | 74,204 | 17,888 | 125,000 | 125,000 | 125,000 | 0 |
| 53610 TRAINING SERVICES | 828 | 0 | 828 | 828 | 828 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 2,249 | 3,072 | 3,072 | 3,072 | 0 |
| 54010 AUTOMOTIVE PARTS | 200 | 0 | 200 | 200 | 200 | 0 |
| 54515 ANIMAL SUPPLIES | 78,818 | 48,326 | 80,000 | 80,000 | 80,000 | 0 |
| 54540 BUILDING MATERIALS & SUPPLIE | 4,350 | 1,036 | 5,200 | 5,200 | 5,200 | 0 |
| 54545 CLEANING SUPPLIES | 2,644 | 1,160 | 2,160 | 2,200 | 2,200 | 40 |
| 54560 COMMUNICATION SUPPLIES | 2,973 | 3,945 | 4,000 | 3,960 | 3,960 | -40 |
| 54640 HARDWARE/TOOLS | 3,002 | 428 | 3,200 | 3,200 | 3,200 | 0 |
| 54650 LANDSCAPING SUPPLIES | 4,300 | 494 | 2,550 | 2,550 | 2,550 | 0 |
| 54670 MEDICAL SUPPLIES | 9,504 | 2,835 | 7,400 | 7,400 | 7,400 | 0 |
| 54675 OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 54715 PLUMBING SUPPLIES | 1,179 | 1,432 | 1,770 | 1,770 | 1,770 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 4,355 | 2,312 | 3,200 | 3,200 | 3,200 | 0 |
| 54745 UNIFORMS | 3,581 | 2,310 | 3,800 | 3,800 | 3,800 | 0 |
| 55055 COMPUTER EQUIPMENT | 0 | 0 | 300 | 300 | 300 | 0 |
| 55080 ELECTRICAL EQUIPMENT | 168 | 0 | 350 | 350 | 350 | 0 |
| 55110 HVAC EQUIPMENT | 3,497 | 1,217 | 2,710 | 2,710 | 2,710 | 0 |
| 56030 VETERINARY SERVICES | 26,125 | 19,000 | 26,125 | 26,125 | 26,125 | 0 |
| 56045 BUILDING MAINTENANCE SERVICE | 9,864 | 2,824 | 9,343 | 10,343 | 10,343 | 1,000 |
| 56125 LANDSCAPING SERVICES | 1,475 | 3,283 | 3,284 | 3,284 | 3,284 | 0 |
| 56155 MEDICAL SERVICES | 3,622 | 3,193 | 4,000 | 3,000 | 3,000 | -1,000 |
| 56170 OTHER MAINTENANCE & REPAIR S | 2,741 | 1,631 | 1,637 | 1,637 | 1,637 | 0 |
| 56225 SECURITY SERVICES | 9,392 | 9,392 | 9,392 | 9,392 | 9,392 | 0 |

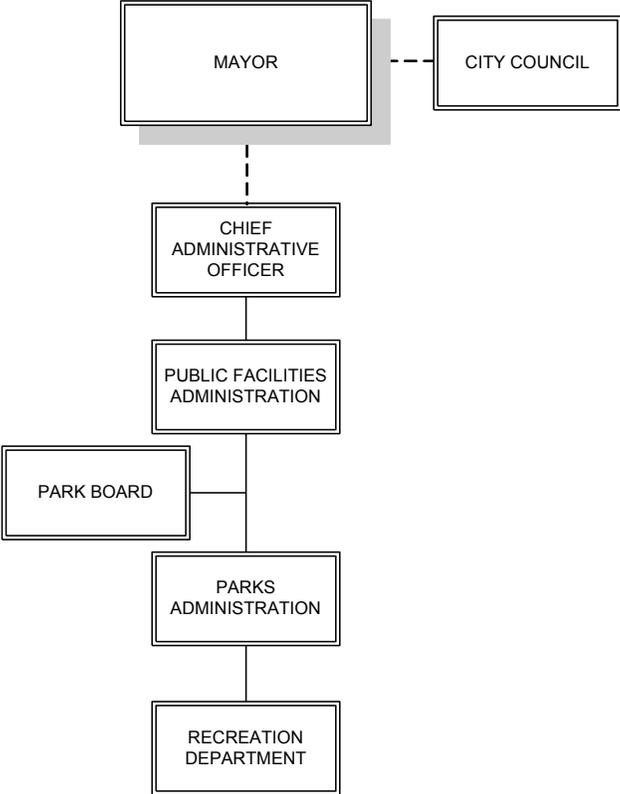
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

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



GENERAL FUND BUDGET
RECREATION PROGRAMS

BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|----------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01350000 RECREATION | 53,040 | 45,615 | 67,000 | 67,000 | 0 |
| 41675 BALLFIELD RENTAL | 12,325 | 3,925 | 12,000 | 12,000 | 0 |
| 41676 SEASIDE PARK RENTAL | 40,715 | 41,690 | 55,000 | 55,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|----------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|--------------|
| 01350000 RECREATION | 791,743 | 601,358 | 933,539 | 938,440 | 938,440 | 4,901 |
| 1 PERSONAL SERVICES | 576,574 | 433,990 | 614,850 | 614,850 | 614,850 | 0 |
| 2 OTHER PERSONAL SERVICES | 34,147 | 39,175 | 126,050 | 126,125 | 126,125 | 75 |
| 3 FRINGE BENEFITS | 85,951 | 66,842 | 69,464 | 74,290 | 74,290 | 4,826 |
| 4 OPERATING EXPENSES | 83,345 | 48,721 | 105,058 | 105,058 | 105,058 | 0 |
| 6 SPECIAL SERVICES | 11,726 | 12,630 | 18,117 | 18,117 | 18,117 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|----------|
| G023 RECREATION COORDINATOR | 1.00 | | 44,574 | 44,574 | |
| G023 RECREATION COORDINATOR | 1.00 | | 44,573 | 44,573 | |
| G452 RECREATION SUPERINTENDENT | 1.00 | | 89,243 | 89,243 | |
| G329 SEASONAL EMPLOYEES UNDER GRANT | | | 436,460 | 436,460 | |
| RECREATION | 3.00 | | 614,850 | 614,850 | |

GENERAL FUND BUDGET
RECREATION PROGRAMS **PROGRAM HIGHLIGHTS**

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| RECREATION | | | | | | | | |
| RECREATION FACILITIES | | | | | | | | |
| Number of Night Recreation Sites | 8 | 9 | 10 | 6 | 6 | 6 | 6 | 5 |
| Number of Programs at other facilities (5) | 5 | 5 | 4 | 5 | 5 | 5 | 5 | 5 |
| Number of Recreation/Community Centers | 0 | 0 | 10 | 6 | 6 | 6 | 5 | 5 |
| Total seasonal staff (2) | 88 | 88 | 103 | 96 | 110 | 120 | 120 | 120 |
| AQUATICS PROGRAMS | | | | | | | | |
| Swimming Pools Open | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 |
| Lifeguard Swim Academy Participants | 0 | 0 | 20 | 28 | 22 | 25 | 20 | 10 |
| Certified Lifeguards at Pools and Beaches | 32 | 32 | 33 | 42 | 45 | 45 | 45 | 45 |
| Swimming Program Participants | 600 | 600 | 800 | 900 | 1,000 | 1000 | 1000 | 1000 |
| Senior Swimming Days Offered | 28 | 42 | 42 | 0 | 0 | 0 | 250 | 250 |
| RECREATION PROGRAMS | | | | | | | | |
| Number of Night Recreation Sites | 8 | 9 | 10 | 6 | 6 | 6 | 6 | 5 |
| Night Recreation Program Participants (4) | 1,000 | 2,096 | 2,400 | 1,500 | 1,750 | 1,750 | 1,750 | 1,500 |
| Average daily visitors at all Recreation centers | 575 | 650 | 1,025 | 900 | 900 | 900 | 900 | 800 |
| Senior Program Participants | 750 | 750 | 1,335 | 1,200 | 1,250 | 1300 | 1,300 | 1,300 |
| Adult Program Participants | 225 | 225 | 825 | 500 | 750 | 800 | 800 | 750 |
| Basketball League Participants | 120 | 189 | 200 | 150 | 150 | 100 | 100 | 300 |
| Softball League Participants | 0 | 81 | 125 | 165 | 180 | 120 | 165 | 180 |
| Total Recreation Program Participants | 2,095 | 3,341 | 4,885 | 3,515 | 4,080 | 4,070 | 4,115 | 4,030 |
| Percentage of Recreation Programs that are free | 89% | 93% | 83% | 83% | 85% | 85% | 85% | 85% |
| Indoor Soccer Nights at Blackham | 0 | 36 | 36 | 12 | 36 | 36 | 44 | 44 |
| Arts and Crafts projects, youth and young adults | 516 | 625 | 625 | 300 | 450 | 500 | 500 | 400 |
| Movie Nights at Night Recreation | 12 | 104 | 40 | 12 | 15 | 20 | 0 | 0 |
| Movie afternoons as Senior programs | 0 | 30 | 30 | 15 | 15 | 0 | 0 | 0 |
| Senior Leisure Trips | 5 | 8 | 12 | 10 | 12 | 10 | 10 | 10 |
| SUMMER CAMP PROGRAMS | | | | | | | | |
| Summer Camp Locations | 2 | 2 | 3 | 2 | 2 | 2 | 2 | 2 |
| Summer Camp Program Participants (6) | 400 | 400 | 500 | 500 | 500 | 500 | 500 | 500 |
| Swimming, Basketball and Field Trips, Night Rec | 22 | 30 | 25 | 12 | 30 | 30 | 30 | 30 |
| PARTICIPANT INFORMATION | | | | | | | | |
| Total Youth Population (ages 6-18) in Bridgeport | 10,501 | 10,501 | 10,501 | 10,501 | 10,501 | 10,501 | 32,344 | 32,344 |
| Night Recreation Program Participants (4)* | 1,000 | 2,096 | 2,400 | 1,500 | 1,750 | 1,750 | 1,750 | 1,500 |
| Summer Camp Program Participants (6) | 400 | 400 | 500 | 500 | 500 | 500 | 500 | 500 |
| Percentage of Bridgeport Youth impacted by programming | 13% | 24% | 28% | 19% | 21% | 21% | 7% | 6% |
| Total Adult Population (18-65) in Bridgeport | 96,130 | 96,130 | 96,130 | 96,130 | 96,130 | 96,130 | 86,195 | 86,195 |
| Adult Program Participants | 225 | 225 | 825 | 500 | 750 | 800 | 800 | 750 |
| Percentage of Bridgeport Adults impacted by programming | 0.23% | 0.23% | 0.86% | 0.52% | 0.78% | 0.83% | 0.93% | 0.87% |
| Total Senior Population (65+) in Bridgeport | 13,942 | 13,942 | 13,942 | 13,942 | 13,942 | 13,942 | 14,601 | 14,601 |
| Senior Program Participants | 750 | 750 | 1,335 | 1,200 | 1,250 | 1,300 | 1,300 | 1,300 |
| Percentage of Bridgeport Seniors impacted by programming | 5% | 5% | 10% | 9% | 9% | 9% | 9% | 9% |
| Parks & Beach Visitors | 22,600 | 25,000 | 30,000 | 35,000 | 37,500 | 40,000 | 45,000 | 50,000 |
| Total Bridgeport residents impacted by programming** | 24,975 | 28,471 | 35,060 | 38,700 | 41,750 | 44,350 | 49,350 | 54,050 |
| Percentage of Bridgeport residents impacted by programs | 21% | 24% | 29% | 32% | 35% | 37% | 37% | 41% |
| REVENUES | | | | | | | | |
| Seaside Park Rental Revenues | \$5,000 | \$350 | \$41,000 | | \$55,020 | \$42,000 | \$40,715 | \$55,000 |
| Ballfield Rental | \$2,500 | \$475 | \$750 | \$10,210 | \$14,250 | \$15,000 | \$12,325 | \$12,000 |
| Recreation Revenues | \$7,500 | \$825 | \$41,750 | | \$69,270 | \$57,000 | \$53,040 | \$67,000 |

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

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Our first-come, first-served registration for two 5-week summer camps enrolled over 175 children in 2012. Family Swim nights were offered for six weeks in July and August, 2012 at Blackham School Pool, and city residents took the opportunity to cool off. The Night Recreation program started in November 2012 and concluded in April 2013 at five schools throughout the city. This program provides physical exercise activities and arts and crafts programming to over 2,000 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
6 MONTH STATUS: The Night Recreation program for children and adults for the 2012-2013 season took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The Night Recreation offered swimming classes instructed by the certified lifeguards at Blackham School in March 2013. Kids ages 5-13 and an adult age group participated in the program. The 2012 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Nutmeg Bowl, Coco Key Water Resort, and Lake Quassy Amusement Park. The 2012 Tennis Camp moved the location to the newly renovated tennis courts at Glenwood Park which provides a great facility and exciting environment. The tennis campers also took part in a variety of field trips including a trip to the New Haven Open where the campers participated in the New Haven Open Kids Day that

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

included contests, meet-and-greet the professionals, and live-matches. The Night Recreation Staff and Summer Camp staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a safe environment. Fitness programs are coordinated daily at recreation sites to promote physical exercise for youths and adults.

- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Annual Night Recreation Basketball Tournament and reinforce the principles of sportsmanship and teamwork that the program inspires.

6 MONTH STATUS: *The Parks and Recreation Department partnered with the Board of Education to coordinate the Middle School Boys and Girls Basketball League. 18 Boys teams and 6 Girls teams participated in the league which played games at Bassick High School and Central High School on Saturdays from November 2012-February 2013.*

- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy for the sixth consecutive year in 2013. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.

6 MONTH STATUS: *The Lifeguard Swim Academy took place in the Spring 2013. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*

- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. To facilitate Senior Leisure and Healthy Lifestyle Programs that will include health and fitness enrichment classes.

6 MONTH STATUS: *The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church that served over 300 seniors. The Eisenhower Center Pool and Fitness Center is coordinated by the Parks and Recreation Staff and sets up the daily activities and programs. Zumba fitness instruction is a weekly class offered at the local senior centers with an instructor provided by the Recreation Department. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School Pool.*

- 6) To expand and continue the success of the Parks and Recreation Adult Softball League.

6 MONTH STATUS: *The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 11 teams for the Summer 2012 season. Teams played a 10 game schedule and a double-elimination playoff tournament. The Goon Squad and Bring It tied for the regular season championship and the Goon Squad won the playoff tournament. Over 150 adults participated in the league.*

- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing.

6 MONTH STATUS: *The Recreation staffed and supervised lifeguards and checkpoint attendants seven days a week from Memorial Day Weekend to Labor Day Weekend in 2012 at Seaside and Beardsley Park.*

- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.

6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-provided recreation functions. The Department on Aging has partnered with the Recreation Department to coordinate various programs and activities for senior citizens. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate the "Healthy Kids Day". The event took place at*

GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

Seaside Park and introduced Bridgeport youths to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth League, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football, and Bridgeport Panthers Pop Warner Football took part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.

- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

6 MONTH STATUS: *The Recreation Department continues to update the website regularly to include new information for the public including recent photos and up-to-date information.*

GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|--------------|
| 01350000 RECREATION | 791,743 | 601,358 | 933,539 | 938,440 | 938,440 | 4,901 |
| 51000 FULL TIME EARNED PAY | 211,823 | 116,639 | 178,390 | 178,390 | 178,390 | 0 |
| 51100 PT TEMP/SEASONAL EARNED PA | 364,752 | 317,350 | 436,460 | 436,460 | 436,460 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 26,768 | 18,127 | 75,000 | 75,000 | 75,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 2,248 | 1,650 | 2,000 | 2,000 | 2,000 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 0 | 18,348 | 48,000 | 48,000 | 48,000 | 0 |
| 51140 LONGEVITY PAY | 975 | 1,050 | 1,050 | 1,125 | 1,125 | 75 |
| 51156 UNUSED VACATION TIME PAYOUT | 4,156 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 8,690 | 6,781 | 8,782 | 8,771 | 8,771 | -11 |
| 52385 SOCIAL SECURITY | 24,391 | 19,078 | 6,622 | 6,826 | 6,826 | 204 |
| 52504 MERF PENSION EMPLOYER CONT | 24,059 | 19,398 | 21,048 | 23,337 | 23,337 | 2,289 |
| 52917 HEALTH INSURANCE CITY SHARE | 28,812 | 21,585 | 33,012 | 35,356 | 35,356 | 2,344 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 557 | 557 | 557 | 0 |
| 53610 TRAINING SERVICES | 0 | 982 | 4,000 | 4,000 | 4,000 | 0 |
| 53720 TELEPHONE SERVICES | 581 | 391 | 1,114 | 1,114 | 1,114 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 1,472 | 1,472 | 1,472 | 0 |
| 54505 ARTS & CRAFT SUPPLIES | 773 | 123 | 4,824 | 4,824 | 4,824 | 0 |
| 54540 BUILDING MATERIALS & SUPPLIES | 1,980 | 0 | 0 | 0 | 0 | 0 |
| 54545 CLEANING SUPPLIES | 43 | 305 | 500 | 500 | 500 | 0 |
| 54555 COMPUTER SUPPLIES | 989 | 691 | 1,500 | 1,500 | 1,500 | 0 |
| 54560 COMMUNICATION SUPPLIES | 0 | 475 | 600 | 600 | 600 | 0 |
| 54580 SCHOOL SUPPLIES | 776 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 24,813 | 19,960 | 28,085 | 28,085 | 28,085 | 0 |
| 54615 GASOLINE | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| 54670 MEDICAL SUPPLIES | 6,512 | 3,010 | 5,399 | 5,399 | 5,399 | 0 |
| 54675 OFFICE SUPPLIES | 995 | 1,740 | 3,768 | 3,768 | 3,768 | 0 |
| 54710 PARKS SUPPLIES | 1,927 | 0 | 0 | 0 | 0 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 419 | 461 | 602 | 602 | 602 | 0 |
| 54725 POSTAGE | 0 | 0 | 204 | 204 | 204 | 0 |
| 54730 PRINTING SUPPLIES | 0 | 0 | 800 | 800 | 800 | 0 |
| 54745 UNIFORMS | 12,541 | 9,033 | 10,900 | 10,900 | 10,900 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,619 | 981 | 4,000 | 4,000 | 4,000 | 0 |
| 55165 PARKS EQUIPMENT | 11,517 | 5,081 | 20,233 | 20,233 | 20,233 | 0 |
| 55195 SPORTING EQUIPMENT | 17,862 | 5,487 | 14,000 | 14,000 | 14,000 | 0 |
| 56045 BUILDING MAINTENANCE SERVICE | 0 | 0 | 1,800 | 1,800 | 1,800 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 177 | 225 | 600 | 600 | 600 | 0 |
| 56180 OTHER SERVICES | 2,549 | 2,435 | 4,710 | 4,710 | 4,710 | 0 |
| 56250 TRAVEL SERVICES | 8,552 | 9,970 | 10,000 | 10,000 | 10,000 | 0 |
| 59015 PRINTING SERVICES | 449 | 0 | 1,007 | 1,007 | 1,007 | 0 |

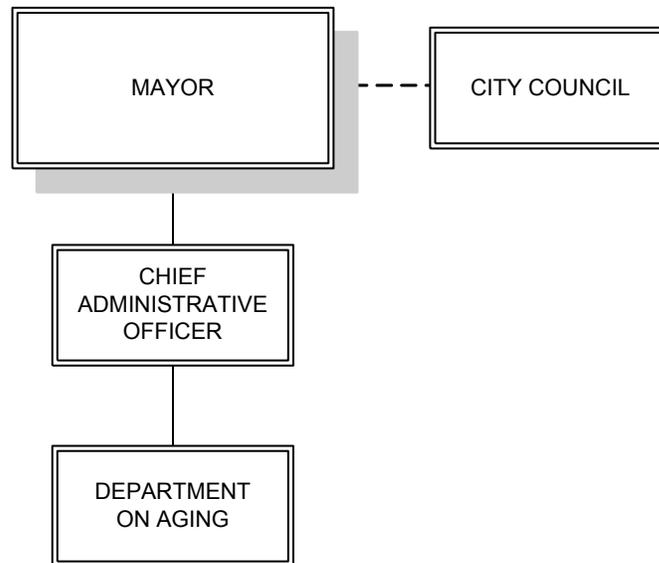
GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

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



GENERAL FUND BUDGET
DEPARTMENT ON AGING

BUDGET DETAIL

Rosemarie Hoyt
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01351000 DEPT ON AGING | 371,779 | 267,154 | 463,078 | 555,822 | 508,266 | 45,188 |
| 1 PERSONAL SERVICES | 262,437 | 191,424 | 342,575 | 406,325 | 358,769 | 16,194 |
| 2 OTHER PERSONAL SERVICES | 7,747 | 6,000 | 6,000 | 6,975 | 6,975 | 975 |
| 3 FRINGE BENEFITS | 98,568 | 68,302 | 107,970 | 135,989 | 135,989 | 28,019 |
| 4 OPERATING EXPENSES | 3,027 | 1,428 | 2,553 | 2,553 | 2,553 | 0 |
| 6 SPECIAL SERVICES | 0 | 0 | 100 | 100 | 100 | 0 |
| 7 SUPPORTIVE CONTRIBUTIONS | 0 | 0 | 3,880 | 3,880 | 3,880 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| G719 OPERATION SPECIALIST | 1.00 | | 51,209 | 47,556 | 3,653.00 |
| 1238 MINI COMPUTER OPERATOR (35 HOU | 1.00 | | 46,426 | 45,301 | 1,124.96 |
| G087 DIRECTOR - DEPARTMENT ON AGING | 1.00 | | 68,881 | 68,881 | |
| G098 SOCIAL SERVICE COORDINATOR | 1.00 | | 31,081 | 31,081 | |
| G200 PROGRAM COORDINATOR | 1.00 | | 29,495 | 28,216 | 1,279.00 |
| 9504 CUSTODIAN'S HELPER | | | 37,049 | 37,049 | |
| G026 SENIOR CENTER COORDINATOR | 1.00 | | 45,226 | 42,183 | 3,043.00 |
| G026 SENIOR CENTER COORDINATOR | 1.00 | | 45,226 | 38,132 | 7,094.00 |
| G127 POOL MAINTENANCE | | | 4,176 | 4,176 | |
| DEPARTMENT ON AGING | 7.00 | | 358,769 | 342,575 | 16,193.96 |

GENERAL FUND BUDGET

DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| DEPARTMENT ON AGING | | | | | | | | |
| Volunteer Placements | 149 | 197 | 215 | 215 | 215 | 225 | 225 | 225 |
| Meals Provided | 11,350 | 8,247 | 8,924 | 9,075 | 9,075 | 10,050 | 10,250 | 10250 |
| Health Services-approx. units incl. Outreach (1) | 4,080 | 640 | 380 | 380 | 380 | 380 | 350 | 450 |
| Transportation Provided (2) | 285 | 400 | 760 | 750 | 750 | 760 | 760 | 760 |
| Chore Program Visits (units) (3) | 1,556 | 750 | 1,030 | 650 | 350 | 0 | 0 | 0 |
| Recreation unduplicated (4) | 120 | 190 | 650 | 450 | 450 | 650 | 650 | 650 |
| Social Services and Referrals | 4,238 | 5,200 | 6,150 | 4,590 | 4,590 | 5,250 | 5,200 | 5,200 |
| Senior Activity Excursions & luncheons: Units | 14,860 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| Total Seniors Served FY | 36,638 | 33,624 | 36,109 | 34,110 | 34,110 | 36,155 | 35,390 | 35,400 |

- (1) We have not had a full-time nurse in some time. The Health Department sends a nurse only twice a month now to the Eisenhower Center and once a month to the Black Rock Senior Center.
- (2) Transportation provided includes trips to and from shopping centers.
- (3) The CHORE Program was only for a few months and was not renewed for the next fiscal year.
- (4) This includes swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards.

FY 2013-2014 GOALS

- 1) We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities.
- 2) We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population.
- 3) To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
- 4) Our office supply budget is presently very low and completely unrealistic. We have begun offering computer classes, and computer inks/toners & paper alone come to \$900.00+ every 6 months and that is not fully supplying our computer room with resources. We request this line be increased this fiscal year.

FY 2012-2013 GOAL STATUS

- 1) We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities.
6 MONTH STATUS: We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.
- 2) We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population.
6 MONTH STATUS: We are meeting our goals and improving our membership numbers. The Wii game is extremely popular and we have also arranged tournaments between Senior Centers, because everyone loves competitions. We have received several hundred DVDs from a senior's daughter, so it has been great to be able to screen new films and one hour shows like Perry Mason. We constantly strive to improve and expand opportunities for our seniors.
- 3) To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
6 MONTH STATUS: We feel grateful to have enhanced our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. Our partnership with the Parks &

GENERAL FUND BUDGET

DEPARTMENT ON AGING

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

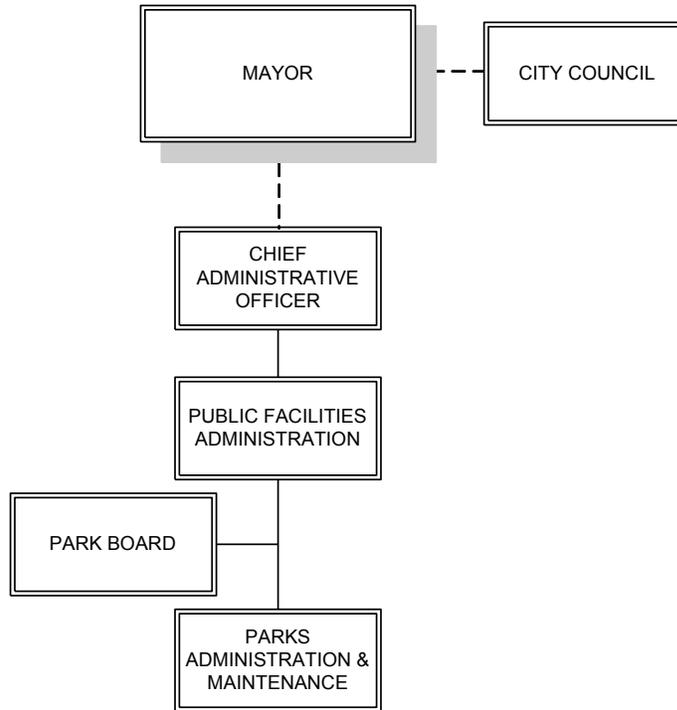
- 1) We have a senior volunteer who is teaching several of our seniors to use the computers to access the internet. They are using it to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
- 2) We certainly hope to improve health care for our seniors on a regular basis by having a nurse come in weekly (at the least) instead of once or twice a month.
- 3) The Red Hat and Grandparents Club are still going strong. They have hosted guest speakers who provide critical information on services available to the senior population. They also go on trips, and enjoy instructional courses in quilting, painting, and the arts.

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--------------------------------------|------------------|------------------|-------------------|----------------|-------------------|---------------|
| | | | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01351000 DEPT ON AGING | 371,779 | 267,154 | 463,078 | 555,822 | 508,266 | 45,188 |
| 51000 FULL TIME EARNED PAY | 262,437 | 191,424 | 342,575 | 406,325 | 358,769 | 16,194 |
| 51140 LONGEVITY PAY | 5,775 | 6,000 | 6,000 | 6,975 | 6,975 | 975 |
| 51156 UNUSED VACATION TIME PAYOUT | 1,972 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 3,158 | 2,241 | 3,516 | 4,990 | 4,990 | 1,474 |
| 52385 SOCIAL SECURITY | 2,290 | 2,113 | 2,556 | 5,504 | 5,504 | 2,948 |
| 52504 MERF PENSION EMPLOYER CONT | 26,382 | 19,160 | 30,475 | 42,187 | 42,187 | 11,712 |
| 52917 HEALTH INSURANCE CITY SHARE | 66,738 | 44,788 | 71,423 | 83,308 | 83,308 | 11,885 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 95 | 0 | 0 | 0 | 0 | 0 |
| 54675 OFFICE SUPPLIES | 1,882 | 1,328 | 1,464 | 1,464 | 1,464 | 0 |
| 54765 WATER/SEWER SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 55010 ARTS & CRAFT EQUIPMENT | 450 | 0 | 450 | 450 | 450 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 600 | 100 | 639 | 639 | 639 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 0 | 0 | 100 | 100 | 100 | 0 |
| 59500 SUPPORTIVE CONTRIBUTIONS | 0 | 0 | 3,880 | 3,880 | 3,880 | 0 |

PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

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



GENERAL FUND BUDGET
PARKS ADMINISTRATION

BUDGET DETAIL

Charles Carroll
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------------|------------------|------------------|------------------|-----------------------------|--------------|
| 01355000 PARKS ADMINISTRATION | 2,222,540 | 1,235,958 | 2,346,856 | 2,349,606 | 2,750 |
| 41316 T-MOBILE RENT KENNEDY STADIUM | 37,350 | 20,700 | 36,000 | 36,000 | 0 |
| 41326 WONDERLAND BOND DEBT SERVICE | 0 | 0 | 65,106 | 65,106 | 0 |
| 41623 SEASIDEANDBEARDSLEYCHECKPOINT | 254,029 | 137,297 | 210,000 | 235,000 | 25,000 |
| 41624 KENNEDY STADIUM RENTAL | 0 | 8,200 | 10,000 | 10,000 | 0 |
| 41625 PARK STICKERS | 14,772 | 2,388 | 50,000 | 30,000 | -20,000 |
| 41626 90ACRESFLEAMARKETSPACERENTAL | 0 | 0 | 2,250 | 0 | -2,250 |
| 41629 WONDERLAND OF ICE - RENT | 48,000 | 48,000 | 72,000 | 72,000 | 0 |
| 41630 % OF PROFIT | 45,779 | 84,325 | 75,000 | 75,000 | 0 |
| 41632 CITY CONCESSIONS | 10,000 | 4,000 | 10,000 | 10,000 | 0 |
| 41633 APARTMENT RENTAL | 5,050 | 2,800 | 6,000 | 6,000 | 0 |
| 41635 FAIRCHILDWHEELERGOLFCOURSE REVE | 1,747,060 | 867,747 | 1,750,000 | 1,750,000 | 0 |
| 45341 W.I.C.C ANNUAL LEASE | 10,500 | 10,500 | 10,500 | 10,500 | 0 |
| 45342 FAIRCHILDWHEELERRESTAURANTREVE | 50,000 | 50,000 | 50,000 | 50,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01355000 PARKS ADMINISTRATION | 279,683 | 247,844 | 426,341 | 520,189 | 502,261 | 75,920 |
| 1 PERSONAL SERVICES | 213,506 | 183,279 | 333,911 | 410,964 | 393,036 | 59,125 |
| 2 OTHER PERSONAL SERVICES | 10,485 | 16,547 | 9,075 | 9,075 | 9,075 | 0 |
| 3 FRINGE BENEFITS | 53,689 | 46,179 | 80,361 | 97,156 | 97,156 | 16,795 |
| 4 OPERATING EXPENSES | 2,003 | 1,839 | 2,994 | 2,994 | 2,994 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 1234 PAYROLL CLERK (40 HOURS) | 1.00 | | 61,843 | 59,162 | 2,681.00 |
| 1021 DIRECTOR OF PARKS & RECREATION | 1.00 | | 125,544 | 77,988 | 47,556.00 |
| 1311 SPECIAL PROJECTS COORDINATOR | 1.00 | | 83,133 | 77,898 | 5,235.00 |
| 1332 SPECIAL PROJECTS COORDINATOR-P | 1.00 | | 71,307 | 71,307 | 0.00 |
| G719 OPERATION SPECIALIST | 1.00 | | 51,209 | 47,556 | 3,653.00 |
| PARKS ADMINISTRATION | 5.00 | | 393,036 | 333,911 | 59,125.00 |

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| PARKS | | | | | | | |
| Developed Acreage | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 | 1,127 |
| Undeveloped Acreage (1) | 202.5 | 202.5 | 202.5 | 202.5 | 202.5 | 202.5 | 202.5 |
| Golf Course Acreage (36 holes) | 320 | 320 | 320 | 320 | 320 | 320 | 320 |
| Total Park Acreage | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 |
| Park Acreage per 1,000 residents | 9.6 | 9.6 | 9.6 | 9.6 | 9.6 | 9.6 | 9.6 |
| Number of Parks | 45 | 45 | 45 | 45 | 45 | 46 | 46 |
| Number of Esplanades Maintained (37,006 linear feet) | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| Number of Playgrounds | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Number of Tennis Courts | 24 | 24 | 24 | 24 | 24 | 24 | 24 |
| Basketball Courts | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Baseball/Softball Fields | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Football and/or Soccer Fields | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| Total Acreage of Athletic Fields | 74 | 74 | 74 | 74 | 74 | 74 | 74 |
| Bocce Courts | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Ice Skating Facilities | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Horseshoe Lanes | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Beaches | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Beach Acreage | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Miles of Walking, Hiking & Bicycle Trails | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Parks Stickers Issued (2) | 19,000 | 21,849 | 23,000 | 25,500 | 22,450 | 22,450 | 22,450 |
| Revenue from Parks Stickers | \$105,427 | \$114,550 | \$120,000 | \$17,215 | \$35,935 | \$14,772 | \$15,000 |
| Checkpoint Revenues Beardsley & Seaside Park | \$43,931 | \$69,635 | \$70,000 | \$281,427 | \$208,387 | \$254,029 | \$250,000 |
| PARK MAINTENANCE | | | | | | | |
| Est. Irrigation Inspections/Repairs/Pipe work | 3,756 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 |
| Garbage cans emptied, One Armed Bandit (21 locations) | 275 | 300 | 300 | 300 | 300 | 300 | 300 |
| Grass effectively mowed and maintained (acres) | 1,400 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Baseball/Softball Fields maintained | 29 | 29 | 29 | 29 | 29 | 29 | 29 |
| Football and/or Soccer Fields maintained | 26 | 26 | 26 | 26 | 26 | 26 | 26 |
| Playgrounds Inspected, including swingsets | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Bathrooms Cleaned & maintained (includes port-o-lets) | 27 | 31 | 31 | 31 | 31 | 31 | 31 |
| Parks Maintenance Full Time Equivalents | 59 | 59 | 59 | 59 | 59 | 59 | 59 |
| TREE & LANDSCAPE MAINTENANCE | | | | | | | |
| Total Trees in Bridgeport Parks | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Tree Maintenance Work* (3) | 615 | 1,430 | 1,430 | 1,430 | 1,962 | 1,962 | 1,962 |
| Percentage of trees maintained | 3% | 7% | 7% | 7% | 10% | 10% | 10% |
| Outsourced Tree Maintenance Jobs | 500 | 650 | 650 | 675 | 736 | 736 | 736 |
| Tree Maintenance Expenditures | \$242,459 | \$253,624 | \$253,624 | \$272,000 | \$288,000 | \$288,000 | \$288,000 |
| Percentage of Trees Pruned | 1.60% | 1.60% | 1.60% | 2.00% | 2.00% | 2.00% | 2.00% |
| Tree Pruning Expenditures | \$62,200 | \$88,800 | \$88,800 | \$60,000 | \$71,084 | \$71,084 | \$71,084 |
| Cost per tree pruned | \$197 | \$273 | \$250 | \$150 | \$150 | \$150 | \$150 |
| Trees Planted* | 120 | 150 | 1000 | 200 | 615 | 615 | 615 |
| EVENT SUPPORT | | | | | | | |
| Large Events (4) | 62 | 146 | 150 | 150 | 150 | 150 | 150 |
| Small Activity Permits Issued (5) | 306 | 375 | 400 | 325 | 300 | 300 | 300 |
| Senior Citizen Resident Stickers Issued | 1,100 | 750 | 1000 | 1200 | 800 | 800 | 800 |
| Non-Resident Day Passes Sold (Beardsley & Seaside) | N/A | 5,002 | 5,000 | 5,200 | 4,900 | 5,180 | 5,200 |
| Food Concessions Open at Seaside Park | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| Revenues from Seaside Park Rental | \$350 | \$40,100 | \$45,000 | \$55,020 | \$41,042 | \$40,715 | \$42,000 |
| REVENUES | | | | | | | |
| Revenue from Parks Stickers | \$105,427 | \$114,550 | \$62,623 | \$17,215 | \$35,935 | \$14,772 | \$15,000 |
| Checkpoint Revenues Beardsley & Seaside Park | \$43,931 | \$69,635 | \$172,995 | \$281,427 | \$208,387 | \$254,029 | \$250,000 |
| Revenues from Seaside Park Rental | \$350 | \$40,100 | \$44,196 | \$55,020 | \$41,042 | \$41,042 | \$42,000 |
| Golf Course Revenues | \$1,242,038 | \$1,623,758 | \$1,766,869 | \$1,822,948 | \$1,684,183 | | |
| All Other Parks Revenues | \$126,993 | \$70,350 | \$62,556 | \$275,651 | \$194,650 | | |
| Total Parks and Recreation Revenues | \$1,518,739 | \$1,918,393 | \$2,109,239 | \$2,452,261 | \$2,164,197 | | |

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

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

FY 2013-2014 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.
- 2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.
- 3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.
- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
- 5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To fortify Seaside Park to better withstand and survive storm surges such as Superstorm Sandy and Hurricane Irene in order to avoid disruption of recreational opportunities in Seaside Park.
- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).
- 7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
- 8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
- 9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.
- 10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships.

FY 2012-2013 GOAL STATUS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.
6 MONTH STATUS: *The City of Bridgeport Parks and Recreation Department continues to deliver extensive services to City residents to celebrate the "Park City's" best recreational resources. The Parks and Recreation Department added a splash pad and parks maintenance satellite storage building and a new swing set at Newfield Park.*



Washington Park benefitted from multiple improvements including Gazebo work, fence work, a rose garden, a new swing set and a splash pad.



The first phase of work at Knowlton Park was also completed.

- 2) To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings.

6 MONTH STATUS: *The Parks and Recreation Department provided support services for 150 large events over 230 small events.*

- 3) To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities.

6 MONTH STATUS: *Cal Ripken Field is scheduled to open this spring 2012. Ballfield work started on Seaside Park Diamond 2. Glenwood Park Tennis Court Improvements were completed. Re-seeding efforts were conducted after Hurricane Irene.*

GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
6 MONTH STATUS: *The Parks and Recreation Department continues to work closely with the Board of Park Commissioners on all projects. We look forward to starting an All Inclusive Playground project at Beardsley Park.*
- 5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces.
6 MONTH STATUS: *Following heavy Superstorm Sandy Storm Damage the Parks and Recreation Department mobilized repair work to the sidewalks and fields. Work will continue on upgrading the lighting system for Seaside Park as well as repairing the sidewalks at Seaside Park.*
- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).
6 MONTH STATUS: *The City of Bridgeport Public Facilities and Parks and Recreation Department complete the first phase of improvements at Knowlton Park. We also started a second phase of the Pequonnock River Initiative applied to the Rooster River Watershed. Additional grant funding is in the process of being secured to fund low impact development improvements in the entrance parking lot of Beardsley Zoo.*
- 7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.
6 MONTH STATUS: *All parks and playgrounds were repaired on a continuous basis. Friendship Park was the site of a Kaboom project on the East Side. New play equipment was added to McGovern Park and Newfield Park.*
- 8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.
6 MONTH STATUS: *The Parks Master Plan and Pleasure Beach Park Master Plan were made available through the City of Bridgeport website. Through working with the CitiStat Department, the Parks and Recreation Department was able to deliver extensive services through the BConnected Constituent Request System. This included coordinating storm response in the aftermath of Superstorm Sandy.*
- 9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.
6 MONTH STATUS: *The City of Bridgeport Parks and Recreation Department met and exceeded its goal of planting 2,012 trees by the end of 2012. Through collaborative efforts with Groundwork Bridgeport and Community Development Block Grant Funding, the City was able to fund successful tree planting efforts in various neighborhoods.*



In addition an urban tree canopy assessment was completed by the University of Vermont through the America Beautiful Grant Program administered by the State Department of Energy and Environmental Protection with funding provided by the US Forest Service.

- 10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization.

6 MONTH STATUS: *The City of Bridgeport Parks and Recreation Department continued support of the Park City Community Alliance initiative throughout the year. We also partnered with Achievement First, MetLife and Barnum Financial with the help of Kaboom! to re-build the playground at Friendship Park.*



GENERAL FUND BUDGET

PARKS MAINTENANCE

BUDGET DETAIL

Charles Carroll
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01356000 PARKS MAINTENANCE SERVICES | 2,345,057 | 1,560,893 | 2,412,267 | 2,489,001 | 2,489,001 | 76,734 |
| 1 PERSONAL SERVICES | 644,566 | 400,631 | 677,447 | 671,601 | 671,601 | -5,846 |
| 2 OTHER PERSONAL SERVICES | 772,075 | 550,611 | 708,122 | 725,457 | 725,457 | 17,335 |
| 3 FRINGE BENEFITS | 300,599 | 192,417 | 283,456 | 264,661 | 264,661 | -18,795 |
| 4 OPERATING EXPENSES | 336,386 | 216,646 | 440,767 | 507,794 | 507,794 | 67,027 |
| 6 SPECIAL SERVICES | 291,430 | 200,588 | 302,475 | 319,487 | 319,487 | 17,013 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| 7105 SENIOR CHECKPOINT ATTENDANT | | | 104,432 | 104,432 | |
| 8130 MAINTAINER I (GRADE I) | 1.00 | | 36,666 | 35,246 | 1,420.00 |
| 8131 MAINTAINER I (GRADE II) | 1.00 | | 39,342 | 37,819 | 1,523.00 |
| 8131 MAINTAINER I (GRADE II) | 1.00 | | 39,342 | 37,819 | 1,523.00 |
| 8131 MAINTAINER I (GRADE II) | 1.00 | | 39,342 | 37,819 | 1,523.00 |
| 8131 MAINTAINER I (GRADE II) | 1.00 | | 39,342 | 37,819 | 1,523.00 |
| 8131 MAINTAINER I (GRADE II) | 1.00 | | 35,963 | 34,571 | 1,392.00 |
| 8131 MAINTAINER I (GRADE II) | 1.00 | | 39,342 | 37,819 | 1,523.00 |
| 8132 SEASONAL MAINTAINER I GRADE I | | | 480,675 | 480,675 | |
| 8271 MAINTAINER IV | 1.00 | | 46,727 | 46,727 | |
| 8416 PUBLIC WORKS FOREMAN II | 1.00 | | 57,936 | 57,936 | |
| 8419 GOLF COURSE SUPERINTENDENT | 1.00 | | 72,154 | 72,154 | |
| 8436 MANAGER OF ROADWAY AND PARKS S | 1.00 | | 73,541 | 73,541 | |
| 8511 PLUMBER | 1.00 | | 80,434 | 80,434 | |
| 9501 JANITRESS | 1.00 | | 30,463 | 28,096 | 2,367.00 |
| G420 ANTI BLIGHT TECHNICIAN | 1.00 | | 41,007 | 41,007 | |
| PARKS MAINTENANCE | 14.00 | | 1,256,708 | 1,243,914 | 12,794.00 |

GENERAL FUND BUDGET

PARKS MAINTENANCE

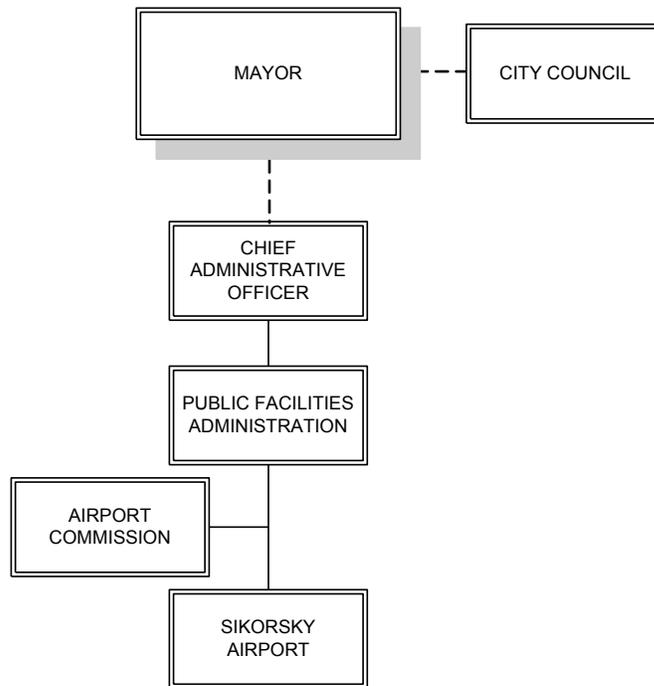
BUDGET DETAIL

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01356000 PARKS MAINTENANCE SERVICES | 2,345,057 | 1,560,893 | 2,412,267 | 2,489,001 | 2,489,001 | 76,734 |
| 51000 FULL TIME EARNED PAY | 644,566 | 400,631 | 677,447 | 671,601 | 671,601 | -5,846 |
| 51100 PT TEMP/SEASONAL EARNED PA | 596,976 | 429,419 | 566,467 | 585,107 | 585,107 | 18,640 |
| 51104 TEMPORARY ACTING 2X OVERTI | 123 | 42 | 50 | 50 | 50 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 1,946 | 1,023 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 145,276 | 96,574 | 100,000 | 100,000 | 100,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 8,361 | 4,497 | 15,000 | 15,000 | 15,000 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 0 | 2,225 | 1,000 | 1,000 | 1,000 | 0 |
| 51124 SHIFT 2 - 2X OVERTIME | 0 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 0 | 431 | 1,000 | 1,000 | 1,000 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 363 | 0 | 8,000 | 8,000 | 8,000 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 730 | 388 | 1,500 | 1,500 | 1,500 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 1,499 | 3,007 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 15,453 | 13,005 | 14,105 | 12,800 | 12,800 | -1,305 |
| 51156 UNUSED VACATION TIME PAYOUT | 1,347 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 18,120 | 12,655 | 15,748 | 16,046 | 16,046 | 298 |
| 52385 SOCIAL SECURITY | 37,176 | 26,575 | 15,995 | 13,301 | 13,301 | -2,694 |
| 52504 MERF PENSION EMPLOYER CONT | 91,916 | 60,102 | 93,370 | 82,898 | 82,898 | -10,472 |
| 52917 HEALTH INSURANCE CITY SHARE | 153,387 | 93,085 | 158,343 | 152,416 | 152,416 | -5,927 |
| 53610 TRAINING SERVICES | 1,549 | 150 | 1,595 | 1,595 | 1,595 | 0 |
| 53705 ADVERTISING SERVICES | 2,572 | 2,576 | 3,000 | 3,000 | 3,000 | 0 |
| 53720 TELEPHONE SERVICES | 8,070 | 6,647 | 7,500 | 7,500 | 7,500 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL RBM | 0 | 0 | 1,175 | 1,175 | 1,175 | 0 |
| 54005 AGRICULTURAL PARTS | 0 | 0 | 1,481 | 1,481 | 1,481 | 0 |
| 54010 AUTOMOTIVE PARTS | 2,522 | 4,746 | 7,685 | 7,685 | 7,685 | 0 |
| 54025 ROADWAY PARTS | 1,794 | 5,170 | 5,675 | 5,675 | 5,675 | 0 |
| 54030 PERMITS | 900 | 0 | 555 | 555 | 555 | 0 |
| 54530 AUTOMOTIVE SUPPLIES | 1,658 | 4,011 | 4,200 | 4,200 | 4,200 | 0 |
| 54535 TIRES & TUBES | 3,433 | 406 | 8,004 | 8,004 | 8,004 | 0 |
| 54540 BUILDING MATERIALS & SUPPLIE | 29,863 | 28,403 | 36,293 | 36,360 | 36,360 | 67 |
| 54545 CLEANING SUPPLIES | 12,233 | 3,475 | 18,080 | 18,080 | 18,080 | 0 |
| 54555 COMPUTER SUPPLIES | 322 | 282 | 500 | 500 | 500 | 0 |
| 54560 COMMUNICATION SUPPLIES | 250 | 252 | 407 | 407 | 407 | 0 |
| 54570 ELECTRONIC SUPPLIES | 0 | 0 | 200 | 200 | 200 | 0 |
| 54585 ELECTRICAL SUPPLIES | 842 | 984 | 1,100 | 1,100 | 1,100 | 0 |
| 54610 DIESEL | 32,519 | 22,171 | 35,000 | 35,000 | 35,000 | 0 |
| 54615 GASOLINE | 23,744 | 16,353 | 50,000 | 50,000 | 50,000 | 0 |
| 54620 HEATING OIL | 6,350 | 1,160 | 4,050 | 4,050 | 4,050 | 0 |
| 54635 GASES AND EQUIPMENT | 0 | 234 | 799 | 799 | 799 | 0 |
| 54640 HARDWARE/TOOLS | 11,410 | 14,832 | 18,090 | 25,000 | 25,000 | 6,910 |
| 54650 LANDSCAPING SUPPLIES | 131,712 | 60,334 | 155,133 | 190,733 | 190,733 | 35,600 |
| 54680 OTHER SUPPLIES | 39 | 0 | 40 | 40 | 40 | 0 |
| 54690 PUBLIC FACILITIES SUPPLIES | 0 | 5,650 | 5,900 | 5,900 | 5,900 | 0 |
| 54700 PUBLICATIONS | 0 | 0 | 180 | 180 | 180 | 0 |
| 54710 PARKS SUPPLIES | 20,738 | 9,882 | 14,857 | 18,857 | 18,857 | 4,000 |
| 54715 PLUMBING SUPPLIES | 8,151 | 7,151 | 15,396 | 19,396 | 19,396 | 4,000 |
| 54720 PAPER AND PLASTIC SUPPLIES | 8,945 | 7,100 | 10,000 | 15,000 | 15,000 | 5,000 |
| 54735 ROADWAY SUPPLIES | 100 | 788 | 1,528 | 1,528 | 1,528 | 0 |
| 54745 UNIFORMS | 4,461 | 4,362 | 4,500 | 5,900 | 5,900 | 1,400 |
| 54750 TRANSPORTATION SUPPLIES | 1,678 | 884 | 1,735 | 1,735 | 1,735 | 0 |
| 54755 TRAFFIC CONTROL PRODUCTS | 4,898 | 0 | 600 | 600 | 600 | 0 |
| 55020 AGRICULTURAL EQUIPMENT | 502 | 0 | 556 | 556 | 556 | 0 |
| 55035 AUTOMOTIVE SHOP EQUIPMENT | 173 | 60 | 250 | 250 | 250 | 0 |
| 55050 CLEANING EQUIPMENT | 0 | 0 | 300 | 300 | 300 | 0 |
| 55080 ELECTRICAL EQUIPMENT | 9,241 | 5,088 | 6,806 | 6,806 | 6,806 | 0 |
| 55110 HVAC EQUIPMENT | 842 | 680 | 3,000 | 3,000 | 3,000 | 0 |
| 55120 LANDSCAPING EQUIPMENT | 2,711 | 2,610 | 9,400 | 13,450 | 13,450 | 4,050 |
| 55145 EQUIPMENT RENTAL/LEASE | 1,610 | 206 | 3,000 | 9,000 | 9,000 | 6,000 |
| 55150 OFFICE EQUIPMENT | 200 | 0 | 497 | 497 | 497 | 0 |
| 55175 PUBLIC SAFETY EQUIPMENT | 354 | 0 | 400 | 400 | 400 | 0 |
| 55190 ROADWAY EQUIPMENT | 0 | 0 | 1,100 | 1,100 | 1,100 | 0 |
| 55215 WELDING EQUIPMENT | 0 | 0 | 200 | 200 | 200 | 0 |
| 56045 BUILDING MAINTENANCE SERVICE | 6,175 | 9,216 | 12,395 | 12,495 | 12,495 | 100 |
| 56125 LANDSCAPING SERVICES | 201,980 | 152,055 | 210,854 | 225,854 | 225,854 | 15,000 |
| 56140 LAUNDRY SERVICES | 5,206 | 5,862 | 6,360 | 6,360 | 6,360 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 52,184 | 20,457 | 49,000 | 50,913 | 50,913 | 1,913 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 177 | 0 | 2,762 | 2,762 | 2,762 | 0 |
| 56180 OTHER SERVICES | 16,591 | 285 | 3,183 | 3,183 | 3,183 | 0 |
| 56185 PUBLIC FACILITIES SERVICES | 0 | 0 | 3,085 | 3,085 | 3,085 | 0 |
| 56215 REFUSE SERVICES | 52 | 1,573 | 2,000 | 2,000 | 2,000 | 0 |
| 56220 ROADWAY SERVICES | 0 | 3,800 | 3,800 | 3,800 | 3,800 | 0 |
| 56225 SECURITY SERVICES | 9,066 | 7,340 | 9,036 | 9,036 | 9,036 | 0 |

PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

MISSION STATEMENT

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



GENERAL FUND BUDGET

SIKORSKY AIRPORT

BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------|------------------|------------------|------------------|-----------------------------|--------------|
| 01375000 AIRPORT | 773,964 | 472,960 | 842,140 | 849,264 | 7,124 |
| 41273 AIRPORT FINANCE CHARGES | 0 | 0 | 0 | 0 | 0 |
| 41501 PARKING FEES | 0 | 0 | 0 | 0 | 0 |
| 41502 TRANSIENT REVENUE | 57,019 | 39,769 | 48,200 | 58,000 | 9,800 |
| 41503 SECURITY BADGES | 290 | 70 | 200 | 200 | 0 |
| 41504 TIE DOWN | 56,125 | 36,713 | 95,940 | 65,000 | -30,940 |
| 41505 T-HANGARS | 67,600 | 40,400 | 67,200 | 67,200 | 0 |
| 41506 HANGER RENTALS | 265,000 | 149,032 | 267,000 | 270,000 | 3,000 |
| 41507 ANNUAL BASE RENT | 165,691 | 106,702 | 189,600 | 215,664 | 26,064 |
| 41508 OPERATING CERTIFICATE FEE | 1,200 | 700 | 1,200 | 1,200 | 0 |
| 41509 % OF GROSS | 85,279 | 60,167 | 74,600 | 80,000 | 5,400 |
| 41510 FUEL FLOWAGE FEE | 75,760 | 39,407 | 98,200 | 92,000 | -6,200 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01375000 AIRPORT | 1,142,282 | 810,306 | 1,128,154 | 1,255,305 | 1,255,305 | 127,151 |
| 1 PERSONAL SERVICES | 557,490 | 393,068 | 597,878 | 636,624 | 636,624 | 38,746 |
| 2 OTHER PERSONAL SERVICES | 114,983 | 89,299 | 55,998 | 55,408 | 55,408 | -590 |
| 3 FRINGE BENEFITS | 187,666 | 156,494 | 193,596 | 245,591 | 245,591 | 51,995 |
| 4 OPERATING EXPENSES | 230,882 | 144,770 | 231,027 | 268,027 | 268,027 | 37,000 |
| 6 SPECIAL SERVICES | 51,260 | 26,676 | 49,655 | 49,655 | 49,655 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| 1232 TYPIST II (35 HOURS) | 1.00 | | 43,783 | 41,884 | 1,899.00 |
| 1244 ACCOUNTING CLERK II (35 HOURS) | 1.00 | | 54,112 | 51,766 | 2,346.00 |
| 8219 AIRPORT SERVICEMAN I | 1.00 | | 34,331 | 31,428 | 2,903.00 |
| 8219 AIRPORT SERVICEMAN I | 1.00 | | 39,342 | 33,508 | 5,834.00 |
| 8246 AIRPORT SERVICEMAN II | 1.00 | | 42,217 | 40,582 | 1,635.00 |
| 8413 PUBLIC WORKS FOREMAN I | 1.00 | | 49,745 | 35,415 | 14,330.00 |
| 8439 AIRPORT CERTIFICATION SPECIALI | 1.00 | | 33,508 | 33,508 | |
| 8439 AIRPORT CERTIFICATION SPECIALI | 1.00 | | 42,457 | 40,103 | 2,354.00 |
| 8439 AIRPORT CERTIFICATION SPECIALI | 1.00 | | 42,457 | 40,103 | 2,354.00 |
| 8439 AIRPORT CERTIFICATION SPECIALI | 1.00 | | 44,815 | 42,457 | 2,358.00 |
| 8439 AIRPORT CERTIFICATION SPECIALI | 1.00 | | 40,103 | 37,747 | 2,356.00 |
| 8440 SUPERINTENDENT OF OPERATIONS | 1.00 | | 75,593 | 75,216 | 377.00 |
| 8446 AIRPORT MANAGER | 1.00 | | 94,161 | 94,161 | |
| SIKORSKY MEMORIAL AIRPORT | 13.00 | | 636,624 | 597,878 | 38,746.00 |

GENERAL FUND BUDGET

SIKORSKY AIRPORT

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| SIKORSKY AIRPORT | | | | | | | | |
| Arriving Flights Annually | 77,486 | 83,261 | 71,237 | 66,210 | 66,277 | 68,295 | 70,000 | 68,000 |
| Helicopter flights | 8,320 | 9,400 | 2,561 | 1,400 | 2,421 | 1,800 | 1,750 | 1,650 |
| Aircrafts housed on the field | 261 | 250 | 217 | 200 | 205 | 183 | 200 | 187 |
| Percentage Local Flights | 50 | 50 | 50 | 50 | 50 | 48 | 45 | 45 |
| Percentage Single Engine Aircraft | 50 | 50 | 50 | 50 | 50 | 45 | 45 | 45 |
| Percentage Multiengine Aircraft | 50 | 50 | 50 | 50 | 50 | 65 | 65 | 65 |
| Percentage Military Aircraft | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Tower operations | 77,486 | 83,261 | 71,237 | 67,610 | 69,682 | 69,895 | 71,750 | 68,970 |
| Last FAA Certification Inspection | 12/3/2005 | 12/3/2005 | 3/3/2008 | 7/10/2009 | 11/18/2010 | | | |
| Airport Improvement Program (federal funding) | \$150,000 | \$0 | \$715,000 | \$436,000 | \$410,000 | \$550,000 | \$600,000 | \$2,400,000 |
| Discretionary Funding, FAA (federal funding) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

FY 2013-2014 GOALS

- 1) Finalize Department of Energy and Environmental Protection approval for environmental permit to relocate Main Street.
- 2) Finalize plans for reconstruction of RW 6/24
- 3) Offer the sale/lease of former flight service building through an RFP (request for proposals).
- 4) Offer for sale the surplus fire truck no longer in service.
- 5) Enter into contract for the sale of 7.9 acres of surplus Airport property now being negotiated.

FY 2012-2013 GOAL STATUS

- 1) Make application to Connecticut DEEP for approval to relocate Main Street as part of ongoing Safety Improvement Project.
6 MONTH STATUS: Completed.
- 2) Complete sale of 11.4 acres parcel of Airport property now under contract.
6 MONTH STATUS: Ongoing.
- 3) Purchase new snow plow vehicle.
6 MONTH STATUS: Completed.
- 4) Negotiate new lease with current tenant-Atlantic Aviation.
6 MONTH STATUS: Completed.

GENERAL FUND BUDGET

SIKORSKY AIRPORT

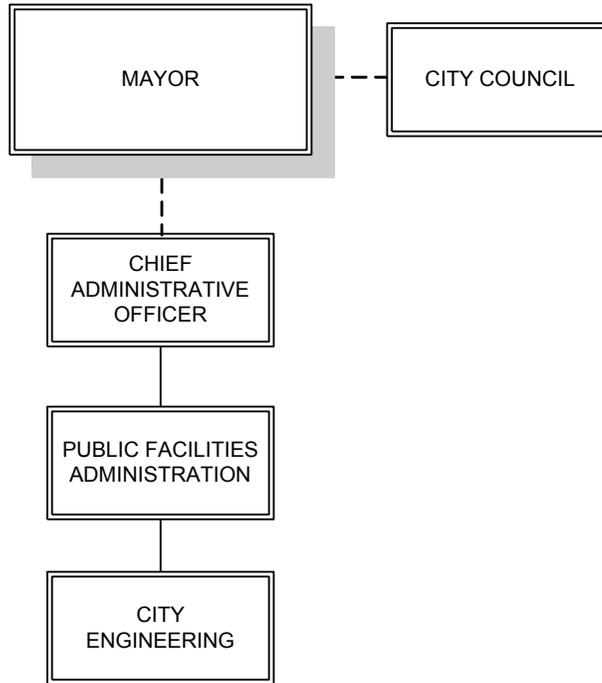
APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--------------------------------------|------------------|----------------|------------------|------------------|------------------|----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01375000 AIRPORT | 1,142,282 | 810,306 | 1,128,154 | 1,255,305 | 1,255,305 | 127,151 |
| 51000 FULL TIME EARNED PAY | 557,490 | 393,068 | 597,878 | 636,624 | 636,624 | 38,746 |
| 51106 REGULAR STRAIGHT OVERTIME | 927 | 648 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 29,805 | 17,327 | 10,326 | 10,326 | 10,326 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 4,351 | 3,851 | 5,273 | 5,273 | 5,273 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 37,462 | 34,273 | 10,000 | 10,000 | 10,000 | 0 |
| 51124 SHIFT 2 - 2X OVERTIME | 3,233 | 2,964 | 5,010 | 5,010 | 5,010 | 0 |
| 51128 SHIFT 3 - 1.5X OVERTIME | 14,738 | 13,859 | 6,000 | 6,000 | 6,000 | 0 |
| 51130 SHIFT 3 - 2X OVERTIME | 904 | 1,285 | 1,000 | 1,000 | 1,000 | 0 |
| 51134 TEMP SHIFT 2 DIFFERENTIAL | 0 | 0 | 3,000 | 3,000 | 3,000 | 0 |
| 51136 TEMP SHIFT 3 DIFFERENTIAL | 741 | 516 | 1,000 | 1,000 | 1,000 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 4,077 | 1,973 | 2,704 | 2,704 | 2,704 | 0 |
| 51140 LONGEVITY PAY | 12,140 | 12,605 | 11,685 | 11,095 | 11,095 | -590 |
| 51156 UNUSED VACATION TIME PAYOUT | 6,605 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 8,085 | 5,717 | 6,996 | 6,798 | 6,798 | -198 |
| 52385 SOCIAL SECURITY | 2,240 | 0 | 4,148 | 4,148 | 4,148 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 71,640 | 56,582 | 67,815 | 79,848 | 79,848 | 12,033 |
| 52917 HEALTH INSURANCE CITY SHARE | 105,700 | 94,195 | 114,637 | 154,797 | 154,797 | 40,160 |
| 53110 WATER UTILITY | 20,218 | 20,186 | 21,000 | 21,000 | 21,000 | 0 |
| 53120 SEWER USER FEES | 9,182 | 13,578 | 14,000 | 14,000 | 14,000 | 0 |
| 53130 ELECTRIC UTILITY SERVICES | 71,587 | 27,303 | 55,000 | 75,000 | 75,000 | 20,000 |
| 53140 GAS UTILITY SERVICES | 19,830 | 7,769 | 16,000 | 25,000 | 25,000 | 9,000 |
| 53420 LIABILITY INSURANCE | 22,100 | 22,100 | 22,100 | 22,100 | 22,100 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 412 | 412 | 412 | 0 |
| 53610 TRAINING SERVICES | 3,103 | 250 | 3,436 | 3,436 | 3,436 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 300 | 300 | 300 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 75 | 75 | 75 | 0 |
| 54005 AGRICULTURAL PARTS | 23 | 0 | 0 | 0 | 0 | 0 |
| 54010 AUTOMOTIVE PARTS | 5,916 | 3,451 | 8,493 | 8,493 | 8,493 | 0 |
| 54025 ROADWAY PARTS | 5,542 | 0 | 384 | 384 | 384 | 0 |
| 54030 PERMITS | 188 | 250 | 1,480 | 1,480 | 1,480 | 0 |
| 54535 TIRES & TUBES | 2,498 | 1,600 | 2,500 | 2,500 | 2,500 | 0 |
| 54540 BUILDING MATERIALS & SUPPLIE | 9,101 | -8,435 | 4,700 | 4,700 | 4,700 | 0 |
| 54545 CLEANING SUPPLIES | 768 | 897 | 1,140 | 1,140 | 1,140 | 0 |
| 54555 COMPUTER SUPPLIES | 869 | 72 | 73 | 73 | 73 | 0 |
| 54560 COMMUNICATION SUPPLIES | 2,638 | 2,385 | 6,087 | 6,087 | 6,087 | 0 |
| 54585 ELECTRICAL SUPPLIES | 61 | 187 | 1,375 | 1,375 | 1,375 | 0 |
| 54615 GASOLINE | 20,285 | 22,850 | 27,000 | 35,000 | 35,000 | 8,000 |
| 54635 GASES AND EQUIPMENT | 2,364 | 2,245 | 3,500 | 3,500 | 3,500 | 0 |
| 54640 HARDWARE/TOOLS | 898 | 0 | 300 | 300 | 300 | 0 |
| 54650 LANDSCAPING SUPPLIES | 6,571 | 3,635 | 4,950 | 4,950 | 4,950 | 0 |
| 54670 MEDICAL SUPPLIES | 0 | 0 | 350 | 350 | 350 | 0 |
| 54675 OFFICE SUPPLIES | 2,207 | 2,233 | 2,248 | 2,248 | 2,248 | 0 |
| 54680 OTHER SUPPLIES | 276 | 1,173 | 1,250 | 1,250 | 1,250 | 0 |
| 54700 PUBLICATIONS | 0 | 0 | 65 | 65 | 65 | 0 |
| 54715 PLUMBING SUPPLIES | 0 | 0 | 100 | 100 | 100 | 0 |
| 54720 PAPER AND PLASTIC SUPPLIES | 258 | 138 | 386 | 386 | 386 | 0 |
| 54735 ROADWAY SUPPLIES | 2,666 | 7,735 | 8,400 | 8,400 | 8,400 | 0 |
| 54745 UNIFORMS | 371 | 400 | 400 | 400 | 400 | 0 |
| 54755 TRAFFIC CONTROL PRODUCTS | 3,445 | 0 | 1,400 | 1,400 | 1,400 | 0 |
| 55080 ELECTRICAL EQUIPMENT | 0 | 0 | 600 | 600 | 600 | 0 |
| 55120 LANDSCAPING EQUIPMENT | 0 | 0 | 350 | 350 | 350 | 0 |
| 55145 EQUIPMENT RENTAL/LEASE | 290 | 290 | 700 | 700 | 700 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 2,774 | 1,652 | 5,021 | 5,021 | 5,021 | 0 |
| 55175 PUBLIC SAFETY EQUIPMENT | 4,729 | 489 | 1,000 | 1,000 | 1,000 | 0 |
| 55190 ROADWAY EQUIPMENT | 2,601 | 0 | 2,900 | 2,900 | 2,900 | 0 |
| 55205 TRANSPORTATION EQUIPMENT | 7,524 | 10,337 | 11,477 | 11,477 | 11,477 | 0 |
| 55215 WELDING EQUIPMENT | 0 | 0 | 75 | 75 | 75 | 0 |
| 56035 TOWING SERVICES | 250 | 425 | 750 | 750 | 750 | 0 |
| 56045 BUILDING MAINTENANCE SERVICE | 15,052 | 7,461 | 16,780 | 16,780 | 16,780 | 0 |
| 56055 COMPUTER SERVICES | 441 | 0 | 0 | 0 | 0 | 0 |
| 56060 CONSTRUCTION SERVICES | 0 | 0 | 75 | 75 | 75 | 0 |
| 56065 COMMUNICATION EQ MAINT SVCS | 3,745 | 0 | 4,048 | 4,048 | 4,048 | 0 |
| 56080 ENVIRONMENTAL SERVICES | 0 | 0 | 420 | 420 | 420 | 0 |
| 56130 LEGAL SERVICES | 153 | 0 | 153 | 153 | 153 | 0 |
| 56140 LAUNDRY SERVICES | 3,979 | 2,907 | 4,200 | 4,200 | 4,200 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 7,114 | 6,744 | 7,129 | 7,129 | 7,129 | 0 |
| 56180 OTHER SERVICES | 1,344 | 920 | 1,750 | 1,750 | 1,750 | 0 |
| 56215 REFUSE SERVICES | 4,676 | 3,271 | 5,251 | 5,251 | 5,251 | 0 |
| 59005 VEHICLE MAINTENANCE SERVICES | 14,287 | 4,804 | 8,800 | 8,800 | 8,800 | 0 |
| 59010 MAILING SERVICES | 219 | 144 | 300 | 300 | 300 | 0 |

PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

John Urquidi
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|-----------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01385000 ENGINEERING | 4,411 | 2,452 | 4,000 | 4,000 | 0 |
| 41546 MAP SALES | 4,411 | 2,452 | 4,000 | 4,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-----------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01385000 ENGINEERING | 381,515 | 244,529 | 400,440 | 409,121 | 448,720 | 48,280 |
| 1 PERSONAL SERVICES | 271,536 | 173,121 | 281,242 | 289,937 | 329,536 | 48,294 |
| 2 OTHER PERSONAL SERVICES | 4,838 | 1,125 | 1,125 | 2,250 | 2,250 | 1,125 |
| 3 FRINGE BENEFITS | 94,315 | 64,572 | 105,438 | 103,049 | 103,049 | -2,389 |
| 4 OPERATING EXPENSES | 7,826 | 5,157 | 9,455 | 9,705 | 9,705 | 250 |
| 6 SPECIAL SERVICES | 3,000 | 554 | 3,180 | 4,180 | 4,180 | 1,000 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-----------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 1016 CITY ENGINEER | 1.00 | | 12,634 | 6,317 | 6,316.92 |
| 1112 EXECUTIVE SECRETARY | 1.00 | | 65,034 | 65,034 | |
| 2101 ENGINEERING AID I (35 HOURS) | 1.00 | -1.00 | 39,599 | | 39,599.00 |
| 2105 ENGINEERING AID III | 1.00 | | 54,846 | 52,468 | 2,378.00 |
| 1204 ENGINEERING SUPERVISOR | 1.00 | | 84,438 | 84,438 | |
| 2201 CIVIL ENGINEER I | 1.00 | | 72,985 | 72,985 | |
| ENGINEERING | 6.00 | -1.00 | 329,536 | 281,242 | 48,293.92 |

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| ENGINEERING | | | | | | | | |
| Building permit applications received | 182 | 619/163 | 686/145 | 495/112 | 375/73 | 407/86 | 426/94 | 435/100 |
| Maps received for review | 81 | 126 | 85 | 38 | 60 | 47 | 73 | 80 |
| Record maps completed or revised | 5 | 96 | 82 | 73 | 89 | 63 | 51 | 52 |
| TRAFFIC SIGNAL CONTROL | | | | | | | | |
| Average age | 5 | 4 | 3 | 5 | 6 | 7 | 7 | 8 |
| Average replacement cost/ intersection | \$170,000 | \$170,000 | \$170,000 | \$320,000 | \$320,000 | \$320,000 | \$320,000 | \$350,000 |
| Designs/modifications completed | 19 | 17 | 4 | 15 | 4 | 14 | 5 | 20 |
| Streets where traffic counted | 56 | 36 | 38 | 22 | 10 | 19 | 30 | 50 |
| Intersection improvement designs | 14 | 14 | 11 | 8 | 16 | 15 | 10 | 25 |
| VALUE OF CONTRACTS | | | | | | | | |
| Engineering | \$840,000 | \$865,000 | \$2,375,000 | \$2,650,000 | \$3,476,800 | \$3,040,000 | \$3,300,000 | \$4,750,000 ^ |
| Construction | | \$5,550,000 | \$6,761,038 | \$4,900,000 | \$9,900,000 | \$8,000,000 | \$7,100,000 | \$12,600,000 ^ |
| SURVEY CONTROL POINTS | | | | | | | | |
| Number replaced | 28 | 33/97 | 36/113 | 18/36 | 13/65 | 85* | 50* | 50* |
| Number referenced | 52 | 34 | 38 | 49 | 21 | 80* | 50* | 50* |
| Survey and work requests | 117 | 161 | 244 | 163 | 115 | 120* | 114* | 100* |
| REQUESTS/ WRITTEN RESPONSES | | | | | | | | |
| From City Council | 29 | 23 | 35 | 25 | 9 | 15 | 16 | 15 |
| From Planning, Zoning, ZBA | 389 | 280 | 261 | 194 | 156 | 115 | 152 | 135 |
| From Public | 83 | 12 | 91 | 56 | 94 | 70 | 87 | 93 |
| From Board of Police Commissioners | 96 | 115 | 0 | 70 | 56 | 72 | 67 | 75 |
| From Other | 10 | 13 | 245 | 103 | 157 | 146 | 151 | 190 |
| Counter Service | 4,000 | 4,310 | 3,706 | 3,422 | 3,619 | 3474 | 3,175 | 3,500 |
| Special committee reports completed | 0 | 6 | 6 | 2 | 0 | 0 | 0 | 10 |
| Number of active projects | 8 | 7 | 6 | 5 | 5 | 8 | 7 | 10 |
| Number of permits obtained | 2 | 2 | 1 | 2 | 36 | 19 | 15 | 35 |
| Number of RFP's/RFQ's | 4 | 2 | 3 | 0 | 2 | 2 | 4 | 4 |

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department
 ^ - Not including involvement in Steel Point or possible Flood Control Projects

FY 2013-2014 GOALS

- 1) Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge.
- 2) Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
- 3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 5) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
- 6) Construction of Iranian Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013.
- 7) Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin Spring 2013.
- 8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2013 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2014. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
- 9) Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.
- 10) Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.
- 11) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.
- 12) Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 13) Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction.
- 14) Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project.
- 15) Finalize Construction of State Project 15-310 for replacement of various traffic signals.
- 16) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
- 17) Implementation of new FEMA Flood Insurance maps and ordinance revisions required by Federal law.

FY 2012-2013 GOAL STATUS

- 1) Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges.
6 MONTH STATUS: *Local Bridge Funding Secured. State will pay approximately 1/3 of project costs. Capital Improvement budget approved for remaining 2/3 through Council.*
- 2) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: *Ongoing*
- 3) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: *Ongoing*
- 4) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
6 MONTH STATUS: *Ongoing. Project is approaching 100% design. There is currently no funding for Construction which is estimated between \$40-50 million.*
- 5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. Approved through City council. 80% Federal Match 20% City match. Funds allocated in Capitol budget. Design will commence Spring 2012. Construction to begin Late summer/Early fall 2012
6 MONTH STATUS: *Design is nearly complete. Project will be advertised for Construction in early spring 2013.*
- 6) AutoCAD and GIS based training for engineering staff as demand for technical assistance from other departments and the number of projects administered by this department has increased.
6 MONTH STATUS: *No current funding. Additional training dollars would be required*
- 7) Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Design of the project has been completed in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin Summer 2012.
6 MONTH STATUS: *Construction delayed due to Contractor's DBE requirements. Construction will begin in early spring 2013.*
- 8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2012 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2013. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
6 MONTH STATUS: *Project is currently in preliminary design. Design in 2013 Construction 2014.*
- 9) Assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.
6 MONTH STATUS: *Recommendations submitted to Representative Stallworth as well as assistance in writing bonding application. Remains unfunded*
- 10) Assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.

GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

6 MONTH STATUS: \$260,000 in Funding Secured from State bonding Commission for design of Phase 1 replacement of Elton Rogers Park Dam. RFQ for Phase 1 of Flood control project in scope review and preliminary design

- 11) Design of a small culvert replacement on Broadbridge Avenue. Design is out for bid currently. Construction dollars to come out of City Capitol funds or possible through State bonding funds being secured by Representative Stallworth.

6 MONTH STATUS: Project is nearing 100% final design. To be bid in early spring 2013 and Construction paid through City Capitol Funding.

- 12) Administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Secure earmark and contract between State of Connecticut Department of Transportation and the City. Project is currently in design review at Department of Transportation and permit review with Department of Energy and Environmental Protection.

6 MONTH STATUS: Project is under Construction

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Technical Advisory Committee member for a number of Regional projects such as Barnum Station Feasibility study, Ash Creek Pedestrian Bridge Feasibility study and Lafayette Circle realignment.
- 2) Assist Public Facilities in implementation of various State administered projects.
- 3) Assist OPED with the implementation and project administration of the Steel Point Harbor Infrastructure project. State Project 15-351.

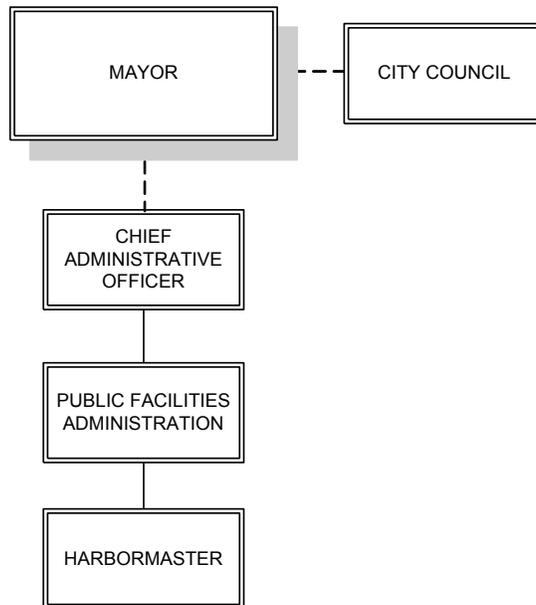
GENERAL FUND BUDGET
ENGINEERING APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01385000 ENGINEERING | 381,515 | 244,529 | 400,440 | 409,121 | 448,720 | 48,280 |
| 51000 FULL TIME EARNED PAY | 271,536 | 173,121 | 281,242 | 289,937 | 329,536 | 48,294 |
| 51140 LONGEVITY PAY | 1,050 | 1,125 | 1,125 | 2,250 | 2,250 | 1,125 |
| 51156 UNUSED VACATION TIME PAYOUT | 3,788 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 3,768 | 2,336 | 3,784 | 3,979 | 3,979 | 195 |
| 52385 SOCIAL SECURITY | 0 | 0 | 0 | 4,525 | 4,525 | 4,525 |
| 52504 MERF PENSION EMPLOYER CONT | 31,092 | 20,439 | 33,121 | 37,984 | 37,984 | 4,863 |
| 52917 HEALTH INSURANCE CITY SHARE | 59,455 | 41,797 | 68,533 | 56,561 | 56,561 | -11,972 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 1,254 | 1,535 | 2,100 | 2,100 | 2,100 | 0 |
| 53610 TRAINING SERVICES | 225 | 1,190 | 1,500 | 1,500 | 1,500 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 600 | 600 | 600 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 250 | 0 | 250 | 500 | 500 | 250 |
| 54555 COMPUTER SUPPLIES | 1,430 | 287 | 700 | 700 | 700 | 0 |
| 54640 HARDWARE/TOOLS | 284 | 0 | 325 | 325 | 325 | 0 |
| 54675 OFFICE SUPPLIES | 3,066 | 1,307 | 2,500 | 2,500 | 2,500 | 0 |
| 54705 SUBSCRIPTIONS | 117 | 205 | 400 | 400 | 400 | 0 |
| 55015 ENGINEERING EQUIPMENT | 895 | 558 | 800 | 800 | 800 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 307 | 75 | 280 | 280 | 280 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 3,000 | 554 | 3,000 | 4,000 | 4,000 | 1,000 |
| 59005 VEHICLE MAINTENANCE SERVICES | 0 | 0 | 180 | 180 | 180 | 0 |

PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

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



GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

Anthony Palumbo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01390000 HARBOR MASTER | 51,990 | 50,493 | 181,592 | 263,717 | 192,385 | 10,793 |
| 1 PERSONAL SERVICES | 44,645 | 50,493 | 76,796 | 148,128 | 76,796 | 0 |
| 3 FRINGE BENEFITS | 7,344 | 0 | 4,796 | 15,589 | 15,589 | 10,793 |
| 4 OPERATING EXPENSES | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|---------------------|-------------|--------------------|-------------------|-------------------|----------|
| 1026 HARBORMASTER | 1.00 | | 71,332 | 71,332 | |
| HARBORMASTER | 1.00 | | 71,332 | 71,332 | |

GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2012-2013 | ESTIMATED 2013-2014 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| HARBORMASTER | | | | | | | | |
| Coastline patrolled (miles) | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| Area patrolled (sq. miles) | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| No. of staff hours*+2 | 1,825 | 1,825 | 1,825 | 1,925 | 1,925 | 1,925 | 2,860 | 3,000 |
| Harbormaster fleet (1) | 7 | 7 | 7 | 5 | 5 | 4 | 4 | 4 |
| Boats moored | 1,640 | 1,640 | 1,640 | 1,680 | 1,680 | 1,650 | 1,650 | 1,640 |
| Mooring applications processed | 164 | 163 | 137 | 204 | 216 | 196 | 195 | 200 |
| Approved | 164 | 163 | 180 | 204 | 216 | 196 | 195 | 195 |
| New | 29 | 37 | 20 | 60 | 57 | 49 | 8 | 8 |
| Denied | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REGULATORY ACTIVITIES | | | | | | | | |
| Inspections/Mooring tackle(2) | 168 | 168 | 180 | 60 | 216 | 49 | 195 | 200 |
| Safety checks (3) | 20 | 20 | 30 | 25 | 25 | 35 | 34 | 45 |
| Passed | 15 | 20 | 25 | 25 | 25 | 29 | 26 | 37 |
| Failed | 5 | 5 | 5 | 0 | 0 | 6 | 8 | 8 |
| Warnings | 10 | 20 | 10 | 0 | 0 | 6 | 0 | 0 |
| MARITIME ACTIVITIES | | | | | | | | |
| General assistance | 10 | 20 | 15 | 22 | 27 | 41 | 32 | 32 |
| Navigational hazard assistance | 20 | 27 | 40 | 32 | 32 | 59 | 85 | 80 |
| Call backs | 24 | 24 | 30 | 17 | 12 | 17 | 15 | 15 |
| Marine assisted requests | 25 | 25 | 30 | 32 | 32 | 27 | 33 | 35 |
| Vessels in distress | 20 | 20 | 20 | 17 | 17 | 16 | 14 | 12 |
| Search and rescue | 10 | 10 | 20 | 12 | 12 | 11 | 8 | 8 |
| Pump outs | 266 | 250 | 300 | 330 | 330 | 369 | 345 | 345 |
| Assistance to other agencies | 17 | 17 | 40 | 33 | 33 | 15 | 6 | 6 |
| HOMELAND SECURITY (4)*3 | | | | | | | | |
| Facility Security Officer No. of staff hours | 208 | 208 | 300 | 100 | | 0 | 0 | 0 |
| Conduct required Security Drills/Exercises | 4 | 4 | 4 | 4 | | 0 | 0 | 0 |
| Administer Facility Security Plan | 200 | 200 | 260 | 250 | | 0 | 0 | 0 |
| Bridgeport Port Security Committee meetings | 2 | 2 | 12 | 4 | 4 | 4 | 6 | 12 |
| Area Maritime Security Committee meetings | 4 | 4 | 2 | 4 | 4 | 12 | 12 | 12 |
| Supervise installation of port security systems | 5 | 10 | 10 | 5 | 5 | 5 | 0 | 0 |

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
- There are no hours, drills, or Security plan administration in this department since the Facility Security officer duties are now the responsibility of the Port Jefferson Ferry Co.

FY 2013-2014 GOALS

- 1) Raise fees to commercial traffic based on research based on research conducted on fees charged at other ports.
- 2) Updating the City of Bridgeport Harbor Ordinances concerning the Harbormaster and the Harbor concerning traffic, speed limits, use of municipal wharves and moorings.
- 3) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
- 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
- 5) Monitor the growing amount of recreational boats and personal water crafts on Seaside Park, Pleasure beach and our harbors.
- 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
- 7) Continue education of water related vessels for the public on water safety.
- 8) Continue to support the Marine Police and Fire units.

GENERAL FUND BUDGET

HARBOR MASTER

PROGRAM HIGHLIGHTS

FY 2012-2013 GOAL STATUS

- 1) We will continue to market the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.
6 MONTH STATUS: *After doing a study of the depth of the water in this area we found that there is not enough water during a normal low tide for boats to be moored there. The boats would be sitting on the bottom.*
- 2) Raise fees assessed to commercial traffic based on research conducted on fees charged at other ports.
6 MONTH STATUS: *We did our study concerning other ports. The City Attorney is now reviewing the study.*
- 3) Change the language of the ordinance which allows Buchannan Marine to be exempt from Harbor Fees being levied on their 400 to 500 barges entering the port annually.
6 MONTH STATUS: *We made our changes to the ordinance. The City Attorney is reviewing our changes.*
- 4) Have Tyrone McClain lobby the state delegation to work on increasing the statutory limit of \$200 charged per mooring.
6 MONTH STATUS: *The CT Harbormasters will be reviewing this increase in future workshops so all towns will be uniform.*
- 5) State grant-in-lieu-of-taxes is based only on vessels registered in the City of Bridgeport, yet the City is providing safety, security and fire services to all 1,600 vessels docked or moored in our waters. Approximately 75% of these are registered outside of the city. I will solicit advice from the City Attorney's office on how to levy a surcharge for non-resident vessels that are enjoying those services.
6 MONTH STATUS: *The City Attorney's is reviewing this additional fee to determine if this is legal.*

GENERAL FUND BUDGET
HARBOR MASTER APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01390000 HARBOR MASTER | 51,990 | 50,493 | 181,592 | 263,717 | 192,385 | 10,793 |
| 51000 FULL TIME EARNED PAY | 44,645 | 0 | 0 | 71,332 | 0 | 0 |
| 51099 CONTRACTED SALARIES | 0 | 50,493 | 76,796 | 76,796 | 76,796 | 0 |
| 52360 MEDICARE | 662 | 0 | 0 | 1,034 | 1,034 | 1,034 |
| 52385 SOCIAL SECURITY | 0 | 0 | 0 | 4,423 | 4,423 | 4,423 |
| 52504 MERF PENSION EMPLOYER CONT | 5,090 | 0 | 3,937 | 9,273 | 9,273 | 5,336 |
| 52917 HEALTH INSURANCE CITY SHARE | 1,593 | 0 | 859 | 859 | 859 | 0 |
| 53200 PRINCIPAL & INTEREST DEBT SERV | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 |

GENERAL FUND BUDGET

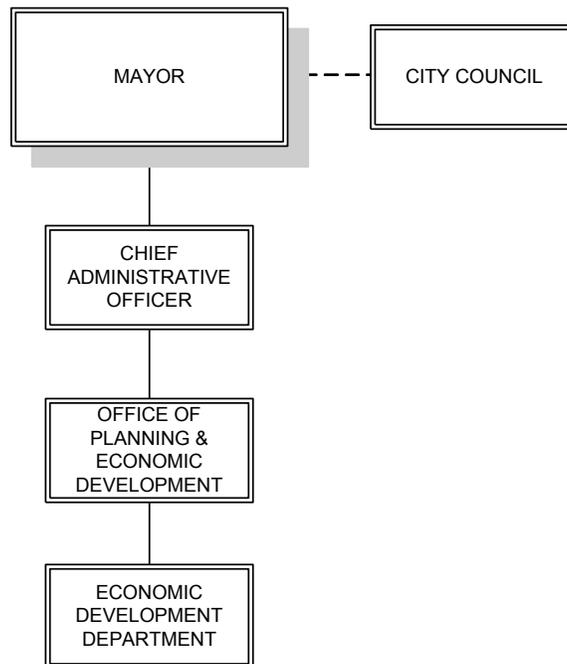
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING &
ECONOMIC DEVELOPMENT

MISSION STATEMENT

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

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



GENERAL FUND BUDGET

OPED

PROGRAM HIGHLIGHTS

David Kooris
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01450000 OPED ADMINISTRATION | 671,562 | 169,386 | 455,000 | 455,000 | 0 |
| 41318 1057 CONNECTICUT AVENUE RENT | -134 | 0 | 0 | 0 | 0 |
| 41638 CONGRESS PLAZA RENT | 14,653 | 11,600 | 10,000 | 10,000 | 0 |
| 41641 PARKING REVENUES | 271,858 | 0 | 0 | 0 | 0 |
| 45138 ANNUAL RENT | 137,500 | 25,000 | 150,000 | 150,000 | 0 |
| 45140 ANNUAL PILOT | 208,333 | 104,167 | 250,000 | 250,000 | 0 |
| 45327 LAMAR | 39,351 | 28,619 | 45,000 | 45,000 | 0 |
| 45328 J.P.MORGAN CHASE RENT | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|-------------------|------------------|-----------------------------|-----------------------|------------------------------|-----------------|
| 01450000 OPED ADMINISTRATION | 11,387,880 | 8,347,719 | 9,342,051 | 9,573,406 | 9,214,806 | -127,245 |
| 1 PERSONAL SERVICES | 1,329,749 | 799,402 | 1,390,737 | 1,435,418 | 1,435,418 | 44,681 |
| 2 OTHER PERSONAL SERVICES | 33,208 | 14,100 | 16,125 | 13,575 | 13,575 | -2,550 |
| 3 FRINGE BENEFITS | 373,561 | 254,876 | 416,775 | 432,548 | 432,548 | 15,773 |
| 4 OPERATING EXPENSES | 9,316,829 | 7,082,887 | 7,125,681 | 7,173,806 | 6,815,206 | -310,475 |
| 6 SPECIAL SERVICES | 231,557 | 149,787 | 277,733 | 403,059 | 403,059 | 125,326 |
| 7 SUPPORTIVE CONTRIBUTIONS | 102,976 | 46,667 | 115,000 | 115,000 | 115,000 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--------------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| 1134 ADMINISTRATIVE ASSISTANT | 1.00 | | 38,444 | 38,444 | |
| 2307 DESIGN REVIEW COORDINATOR | 1.00 | | 69,655 | 69,655 | |
| 2406 DIRECTOR OF LAND USE & CONSTRU | 1.00 | | 84,373 | 84,373 | |
| 2412 DEPUTY DIRECTOR - OPED | 1.00 | | 114,845 | 114,845 | |
| 2414 DIRECTOR OFFICE OF NEIGHBORHOOD | 1.00 | | 84,373 | 84,373 | |
| 3316 CONDEMNATION/ANTI-BLIGHT SPECI | 1.00 | | 46,357 | 44,347 | 2,010.00 |
| G041 ADMINISTRATIVE ASSISTANT | 1.00 | | 39,409 | 40,159 | -750.00 |
| G046 PLANNER 2 | 1.00 | | 55,983 | 55,983 | |
| G052 DIRECTOR - OPED | 1.00 | | 125,544 | 125,544 | |
| G056 PLANNING DIRECTOR | 1.00 | | 96,665 | 96,665 | |
| G090 PLANNER 3 | 1.00 | | 66,440 | 66,440 | |
| G090 PLANNER 3 | 1.00 | | 66,440 | 66,440 | |
| G107 RELOCATION COORDINATOR | 1.00 | | 51,533 | 51,533 | |
| G216 ASSISTANT SPECIAL PROJECT MANA | 0.50 | | 25,471 | 25,471 | |
| G216 ASSISTANT SPECIAL PROJECT MANA | 1.00 | | 68,752 | 68,752 | |
| G216 ASSISTANT SPECIAL PROJECT MANA | 1.00 | | 48,507 | 38,016 | 10,491.00 |
| G216 ASSISTANT SPECIAL PROJECT MANA | 1.00 | | 54,653 | 54,653 | |
| G299 EXECUTIVE ASSISTANT | 1.00 | | 58,223 | 58,223 | |
| G351 SR. ECONOMIC DEVELOPMENT ASSOC | 1.00 | | 66,440 | 66,440 | |
| G351 SR. ECONOMIC DEVELOPMENT ASSOC | 1.00 | | 73,941 | 73,941 | |
| G351 SR. ECONOMIC DEVELOPMENT ASSOC | 1.00 | | 66,440 | 66,440 | |
| PLANNING & DEVELOPMENT | 20.50 | | 1,402,488 | 1,390,737 | 11,751.00 |

GENERAL FUND BUDGET

OPED

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 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|------------------------|
| OFFICE OF PLANNING & ECONOMIC DEVELOPMENT | | | | | | | | |
| ASSISTANCE | | | | | | | | |
| Blight Citations Issued | | | | | | | 650 | |
| Blight fines imposed | | | | | | | 590 | |
| Condemned properties demolished | | | | | | | 14 | |
| Seven- year Enterprise Zone tax deferrals processed | | | | | | | 5 | 4 |
| Urban Jobs tax abatements (5 yr) processed | | | | | | | 9 | 12 |
| Urban Jobs tax abatements administered within 5 yr schedule | | | | | | | 70 | 105 |
| Total estimated employment of companies participating in Urban Jobs program | | | | | | | 500 | 730 |
| Other tax incentives or pilots for development projects approved by C.C. | | | | | | | 3 | 1 |
| \$ Value of proceeds; OPED managed property sales (city-owned) | | | | | | | \$500,000 | \$500,000 |
| Number of property sale transactions managed by OPED | | | | | | | 6 | 19 |
| Number of grant funded projects managed (by number of grants) | | | | | | | 10 | 10 |
| Number of Developer RFPs/RFQ administered | | | | | | | 3 | 1 |
| Number of New companies opened in or relocated to Bridgeport, resulting from staff assistance | | | | | | | 20 | 18 |
| Number of Existing companies expanded, resulting from staff assistance | | | | | | | 5 | 8 |
| Number of Brownfields undergoing assessment (diagnosis) under OPED's direction | | | | | | | 6 | 7 |
| Number of Brownfields undergoing some form of remediation under OPED's direction | | | | | | | 5 | 4 |
| Number of Brownfields undergoing redevelopment (new building construction) | | | | | | | 2 | 2 |
| MEETINGS | | | | | | | | |
| Anti Blight Commission Meetings | 12 | 12 | 22 | 2 | 11 | 11 | | |
| Condemnation Board Meeting | 12 | 12 | 24 | 0 | 11 | 11 | | |
| Bridgeport Redevelopment Agency Meetings | 12 | 12 | 10 | 2 | 2 | 1 | 3 | 3 |
| Housing Site Development Agency Meetings | 12 | 12 | 14 | 0 | 0 | 0 | 0 | 0 |
| Bridgeport Port Authority Meetings | 12 | 12 | 25 | 2 | 14 | 12 | 12 | 10 |
| School Building Committee Meetings | 12 | 12 | 6 | 0 | 0 | 0 | 0 | 0 |
| B-EGIS Policy Committee Meetings | 12 | 12 | 9 | 2 | 0 | 0 | 0 | 0 |
| BEDCO Meetings | 12 | 12 | 10 | 7 | 7 | 5 | 4 | 4 |
| Community Capital Fund Meetings | 12 | 12 | 30 | 16 | 15 | 16 | 12 | 11 |
| Master Plan | N/A | N/A | 22 | 0 | 4 | 0 | 0 | 0 |
| Zoning Rewrite | N/A | N/A | 8 | 10 | 7 | 0 | 0 | 0 |
| Regional CEDS (Comprehensive Economic Development Strategy) | | | 12 | 0 | 3 | 2 | 0 | 0 |

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

FY 2013-2014 GOALS

- 1) Achieve completion of TIGER II funded construction by June 30, 2014.
- 2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2014.
- 3) Complete Bloom Shellfish relocation on Steel Point by December 31, 2013. Complete MOVE Yacht Club relocation to Waterview Avenue by December 31, 2013.
- 4) Implement phase one of new Downtown parking system.
- 5) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
- 6) Initiate downtown train station improvement program including canopies on eastbound platform.
- 7) Initiate construction of Lafayette Boulevard extension replacing Lafayette circle by June 30, 2014.
- 8) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014.
- 9) Assist Bridgeport Port Authority to achieve full utilization of former Derektor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2014.
- 10) Engage developer for redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.
- 11) Complete demolition of existing buildings on southern portion of Remgrit site for the Barnum Train Station prior to December 31, 2013. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2014. Receive support from state for station.
- 12) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.
- 13) Complete acquisition of the portion of the General Electric property necessary for new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
- 14) Complete transportation infrastructure study for East Bridgeport Development Corridor.

- 15) Transfer property at State and Clinton and facilitate completion of commercial development there by December 31, 2013.
- 16) Assist in completion of Seaside landfill renewable energy project.
- 17) Completely expend NSP (Neighborhood Stabilization Program) III funding to eligible projects.
- 18) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
- 19) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
- 20) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.

 FY 2012-2013 GOAL STATUS

- 1) Achieve completion of TIGER II funded construction by June 30, 2013.
6 MONTH STATUS: *Roadwork contractor initiated project March 2013 with an anticipated completion date in Q2 2014.*
- 2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2013.
6 MONTH STATUS: *Upland Phase I development is anticipated to break ground with Bass Pro Shops in Q3 2013.*
- 3) Assist Bridgeport Port Authority to achieve full utilization of former Derektor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2013.
6 MONTH STATUS: *Goodison Co. engaged in contract to conduct boat building activities at Bridgeport Regional Maritime Complex with one Coast Guard Cutter completed in 2012. 2013 contracts await resolution of Derektor bankruptcy.*
- 4) Assist POKO Partners in substantial completion of the Clinton Commons Project prior to June 30, 2013.
6 MONTH STATUS: *Ribbon cutting occurred March 2013.*
- 5) Access approved State funding for the demolition of 812 Barnum Avenue (Remgrit south of Barnum), proposed site of Barnum (train) Station. Complete demolition of existing buildings prior to December 31, 2012. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2013.
6 MONTH STATUS: *Building remediation and demolition assessment completed February 2013. Remediation and demolition contract to go out to bid Q2 2013.*
- 6) Completion of Seaview Avenue Industrial Park Project.
6 MONTH STATUS: *Magnatek building along Seaview Avenue was acquired through tax foreclosure by City of Bridgeport. New tenant, Plasticycle was located in adjacent building within the industrial park.*
- 7) Participate in installation of new Downtown parking system.
6 MONTH STATUS: *RFP responses received and analysis finalized in Q2 2013 to identify phase one roll-out anticipated in Q3 2013.*
- 8) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
6 MONTH STATUS: *2012 season consisted of 13 shows/presentations and Arts Fest 2012 attracted over 100 vendors and over 4,000 attendees.*
- 9) If awarded, complete City Canvases (CT Department of Economic and Community Development grant) project objectives related to public art projects, projection mapping, and wayfinding signage.
6 MONTH STATUS: *Twelve local artists were commissioned to create video presentations that were displayed on various downtown buildings over the course of summer 2012 and five local artists were commissioned to paint the train station mural which was completed in Q4 2012.*
- 10) Complete acquisition of properties necessary for Black Rock School expansion.
6 MONTH STATUS: *Three out of four of the necessary parcels for the school expansion have been acquired and the final property is in the final stages of acquisition.*

- 11) Assist in completion of Arena Fuel Cell project.
6 MONTH STATUS: *Challenges have resulted in financing this project and its implementation is unlikely (in the near term).*
- 12) Assist in completion of Fuel Cell Energy project on State Street
6 MONTH STATUS: *The world's largest fuel cell broke ground on Railroad Avenue in March 2013.*
- 13) Assist in completion of Columbia Elevator Products Remediation project by December 31, 2012.
6 MONTH STATUS: *The remediation is being conducted by Aecom and reached approximately 25% completion in Q1 2013.*
- 14) Complete Bloom Shellfish relocation on Steel Point. Complete MOVE Yacht Club relocation to Waterview Avenue.
6 MONTH STATUS: *The MOVE Yacht Club relocation site remediation and site work was completed in Q4 2012 and the building is beginning construction in April 2013. The building will be completed in Q4 2013 and the Yacht Club will move into their new facilities by December 31st, 2013. The Bloom Shellfish waterfront work (bulkhead and wharf) was completed in Q1 2013. Proposals for the building and upland work were received in March 2013. Work will begin in Q2 2013 and will be completed in Q4 2013. The Shellfish company will move into their new facilities by December 31st, 2013.*
- 15) Assist in completion of Seaside landfill renewable energy project.
6 MONTH STATUS: *United Illuminating awaiting PURA ruling on rate of return before initiating project.*
- 16) Obtain approvals for development agreements for North Downtown Village District; facilitate initial construction activity of chosen developers.
6 MONTH STATUS: *First property sale completed in Q4 2012 with Colorblends for creation of Tulip gallery on Main Street. Preservation block and Jayson-Newfield block development agreements before council Q2 2013. Final two development agreements finalized and approved by council Q3 2013. Construction on initial projects initiated Q3 2013.*
- 17) Completely expend original NSP (Neighborhood Stabilization Program) I Grant, including program revenue in accordance with adopted project goals.
6 MONTH STATUS: *Original grant amount is 85% spent as of Q1 2013 with the remainder obligated and the program revenue is 100% obligated as of Q1 2013 and not yet spent.*
- 18) Completely obligate NSP III funding to eligible projects.
6 MONTH STATUS: *NSP III is 50% obligated as of Q1 2013.*
- 19) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
6 MONTH STATUS: *South Avenue properties to be acquired by city and transferred to private partner Q2 2013.*

GENERAL FUND BUDGET

OPED

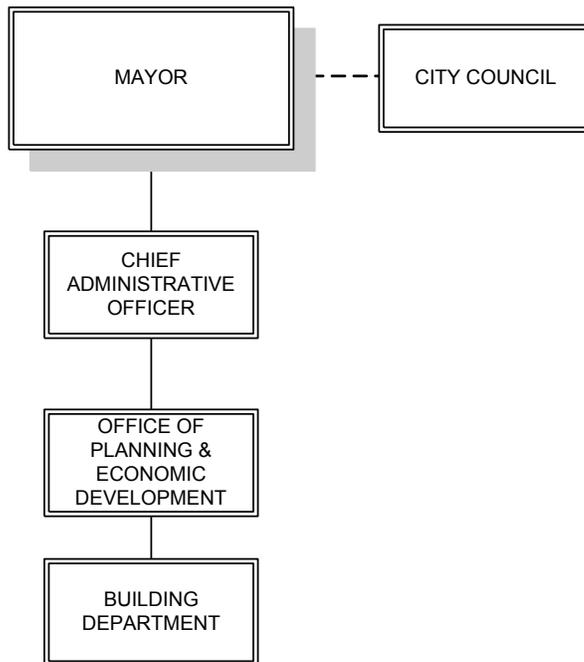
APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--------------------------------------|-------------------|------------------|------------------|------------------|------------------|-----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01450000 OPED ADMINISTRATION | 11,387,880 | 8,347,719 | 9,342,051 | 9,573,406 | 9,214,806 | -127,245 |
| 51000 FULL TIME EARNED PAY | 1,304,665 | 787,193 | 1,357,807 | 1,402,488 | 1,402,488 | 44,681 |
| 51099 CONTRACTED SALARIES | 25,085 | 12,209 | 32,930 | 32,930 | 32,930 | 0 |
| 51140 LONGEVITY PAY | 16,513 | 14,100 | 16,125 | 13,575 | 13,575 | -2,550 |
| 51156 UNUSED VACATION TIME PAYOUT | 16,695 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 16,360 | 9,509 | 17,194 | 17,259 | 17,259 | 65 |
| 52385 SOCIAL SECURITY | 1,074 | 0 | 10,489 | 14,555 | 14,555 | 4,066 |
| 52399 UNIFORM ALLOWANCE | 400 | 200 | 0 | 200 | 200 | 200 |
| 52504 MERF PENSION EMPLOYER CONT | 145,262 | 93,857 | 160,567 | 167,881 | 167,881 | 7,314 |
| 52917 HEALTH INSURANCE CITY SHARE | 210,465 | 151,310 | 228,525 | 232,653 | 232,653 | 4,128 |
| 53050 PROPERTY RENTAL/LEASE | 0 | 0 | 20,000 | 20,000 | 20,000 | 0 |
| 53200 PRINCIPAL & INTEREST DEBT SERV | 9,248,335 | 7,057,766 | 7,057,766 | 7,057,766 | 6,699,166 | -358,600 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 2,209 | 2,000 | 2,000 | 10,000 | 10,000 | 8,000 |
| 53610 TRAINING SERVICES | 1,135 | 710 | 1,500 | 20,000 | 20,000 | 18,500 |
| 53705 ADVERTISING SERVICES | 26,124 | 9,148 | 20,000 | 20,000 | 20,000 | 0 |
| 53720 TELEPHONE SERVICES | 89 | 0 | 740 | 1,440 | 1,440 | 700 |
| 53750 TRAVEL EXPENSES | 2,147 | 2,258 | 2,500 | 2,500 | 2,500 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 2,632 | 2,073 | 2,100 | 5,000 | 5,000 | 2,900 |
| 54555 COMPUTER SUPPLIES | 0 | 0 | 50 | 1,800 | 1,800 | 1,750 |
| 54640 HARDWARE/TOOLS | 0 | 60 | 150 | 250 | 250 | 100 |
| 54675 OFFICE SUPPLIES | 3,239 | 2,772 | 3,800 | 3,800 | 3,800 | 0 |
| 54705 SUBSCRIPTIONS | 1,925 | 450 | 1,900 | 2,000 | 2,000 | 100 |
| 54745 UNIFORMS | 0 | 79 | 100 | 0 | 0 | -100 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 28,756 | 5,571 | 13,000 | 29,000 | 29,000 | 16,000 |
| 55160 PHOTOGRAPHIC EQUIPMENT | 0 | 0 | 75 | 250 | 250 | 175 |
| 55530 OFFICE FURNITURE | 238 | 0 | 0 | 0 | 0 | 0 |
| 56010 ENGINEERING SERVICES | 22,155 | 14,443 | 50,000 | 50,000 | 50,000 | 0 |
| 56085 FOOD SERVICES | 9,862 | 2,769 | 5,000 | 5,000 | 5,000 | 0 |
| 56095 APPRAISAL SERVICES | 2,000 | 0 | 8,500 | 20,000 | 20,000 | 11,500 |
| 56110 FINANCIAL SERVICES | 20,006 | 8,580 | 12,000 | 12,000 | 12,000 | 0 |
| 56130 LEGAL SERVICES | 3,186 | 0 | 3,500 | 3,500 | 3,500 | 0 |
| 56160 MARKETING SERVICES | 140,820 | 85,834 | 140,000 | 175,000 | 175,000 | 35,000 |
| 56165 MANAGEMENT SERVICES | 5,786 | 26,211 | 34,000 | 50,000 | 50,000 | 16,000 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 7,837 | 4,513 | 6,000 | 7,600 | 7,600 | 1,600 |
| 56180 OTHER SERVICES | 19,537 | 7,437 | 17,459 | 67,459 | 67,459 | 50,000 |
| 56190 FILM PROCESSING SERVICES | 0 | 0 | 63 | 0 | 0 | -63 |
| 56250 TRAVEL SERVICES | 150 | 0 | 811 | 0 | 0 | -811 |
| 59010 MAILING SERVICES | 0 | 0 | 150 | 5,000 | 5,000 | 4,850 |
| 59015 PRINTING SERVICES | 220 | 0 | 250 | 7,500 | 7,500 | 7,250 |
| 59500 SUPPORTIVE CONTRIBUTIONS | 102,976 | 46,667 | 115,000 | 115,000 | 115,000 | 0 |

BUILDING DEPARTMENT

MISSION STATEMENT

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



GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

Peter Paajanen
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|------------------|-----------------------------|----------------|
| 01455000 BUILDING DEPARTMENT | 2,769,198 | 1,106,290 | 3,213,000 | 3,603,000 | 390,000 |
| 41405 STATE PERMIT FEES | 0 | 0 | 0 | 0 | 0 |
| 41524 SIGN LICENSE | 2,720 | 2,125 | 3,000 | 3,000 | 0 |
| 41525 SIGN / LICENSE RENEWAL PERMIT | 5,230 | 6,085 | 15,000 | 15,000 | 0 |
| 41526 RESIDENTIAL ADDITIONS AND ALTERAT | 225,275 | 128,507 | 250,000 | 250,000 | 0 |
| 41527 NON-RESIDENTIAL ADDITIONS AND ALT | 448,223 | 559,248 | 700,000 | 700,000 | 0 |
| 41528 NEW SINGLE FAMILY HOUSE PERMITS | 25,410 | 19,975 | 25,000 | 25,000 | 0 |
| 41529 TWO-UNIT HOUSING PERMITS | 175 | 475 | 5,000 | 5,000 | 0 |
| 41530 THREE OR MORE UNIT HOUSING PERMIT | 164,375 | 0 | 150,000 | 150,000 | 0 |
| 41531 POOL, TENTS, GARAGES-OTHER BUILDI | 13,250 | 5,475 | 13,000 | 13,000 | 0 |
| 41532 NEW-NON RESIDENTIAL | 1,353,122 | -2,578 | 1,600,000 | 2,000,000 | 400,000 |
| 41533 ELECTRICAL PERMITS | 184,790 | 111,473 | 135,000 | 135,000 | 0 |
| 41534 PLUMBING PERMITS | 81,025 | 61,555 | 75,000 | 75,000 | 0 |
| 41535 HEATING PERMITS | 111,095 | 128,970 | 90,000 | 90,000 | 0 |
| 41536 AIR CONDITIONING PERMITS | 28,225 | 24,650 | 40,000 | 40,000 | 0 |
| 41537 DEMOLITION PERMITS | 46,000 | 20,075 | 35,000 | 25,000 | -10,000 |
| 41538 COPIES | 349 | 180 | 500 | 500 | 0 |
| 41539 REFRIGERATION PERMITS | 1,500 | 2,925 | 3,500 | 3,500 | 0 |
| 41540 CERTIFICATE OF OCCUPANCY | 58,450 | 31,551 | 50,000 | 50,000 | 0 |
| 44386 FIRE PROTECTION | 12,360 | 1,850 | 15,000 | 15,000 | 0 |
| 44387 VENTILATION | 7,625 | 3,750 | 8,000 | 8,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01455000 BUILDING DEPARTMENT | 1,025,737 | 811,946 | 1,132,631 | 1,272,832 | 1,272,832 | 140,201 |
| 1 PERSONAL SERVICES | 781,865 | 621,684 | 874,380 | 956,819 | 956,819 | 82,439 |
| 2 OTHER PERSONAL SERVICES | 23,957 | 10,463 | 7,500 | 7,875 | 7,875 | 375 |
| 3 FRINGE BENEFITS | 214,448 | 174,257 | 244,086 | 297,523 | 297,523 | 53,437 |
| 4 OPERATING EXPENSES | 3,772 | 3,847 | 4,420 | 8,370 | 8,370 | 3,950 |
| 6 SPECIAL SERVICES | 1,695 | 1,695 | 2,245 | 2,245 | 2,245 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| 1012 BUILDING OFFICIAL | 1.00 | | 102,223 | 102,223 | |
| 1256 TYPIST I | 1.00 | | 41,118 | 39,580 | 1,538.00 |
| 1257 ADMINISTRATIVE SPECIALIST | 1.00 | | 70,224 | 67,179 | 3,045.00 |
| 3303 DEPUTY BUILDING OFFICIAL (40 H | 1.00 | | 90,408 | 90,408 | |
| 3305 ELECTRICAL INSPECTOR (40 HRS) | 1.00 | | 82,200 | 82,200 | |
| 3305 ELECTRICAL INSPECTOR (40 HRS) | 1.00 | | 82,200 | 82,200 | |
| 3305 ELECTRICAL INSPECTOR (40 HRS) | 1.00 | -1.00 | 77,446 | | 77,446.00 |
| 3306 PLAN REVIEWER (40 HRS) | 1.00 | | 82,200 | 81,790 | 410.00 |
| 3306 PLAN REVIEWER (40 HRS) | 1.00 | | 82,200 | 82,200 | |
| 3307 MECHANICAL INSPECTOR (40 HRS) | 1.00 | | 82,200 | 82,200 | |
| 3307 MECHANICAL INSPECTOR (40 HRS) | 1.00 | | 82,200 | 82,200 | |
| 3313 ASSISTANT BUILDING INSPECTOR (| 1.00 | | 82,200 | 82,200 | |
| BUILDING DEPARTMENT | 12.00 | -1.00 | 956,819 | 874,380 | 82,439.00 |

GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ACTUAL 2012-2013* | ESTIMATED 2012-2013 | ESTIMATED 2013-1014 |
|---|---------------------|---------------------|---------------------|----------------------|------------------------|------------------------|
| BUILDING DEPARTMENT | | | | | | |
| PERMITS ISSUED | | | | | | |
| Residential new | 18 | 10 | | | indeterminable | indeterminable |
| Residential alterations | 342 | 316 | | | indeterminable | indeterminable |
| Commercial new | 2 | 4 | | | indeterminable | indeterminable |
| Commercial alterations | 164 | 164 | | | indeterminable | indeterminable |
| Demolition permits | 34 | 27 | 39 | 11 | indeterminable | indeterminable |
| All other permits (incl. municipal/institutional) | 1,933 | 1,896 | | | indeterminable | indeterminable |
| Total of all building permits | 555 | 529 | 559 | 311 | 550 | 550 |
| Total of all permits | 2,522 | 2,425 | 3,346 | 1,438 | 2,500 | 2,500 |
| PERMIT VALUES AND REVENUES | | | | | | |
| Total value of work | \$80,959,003 | \$48,862,472 | \$65,398,271 | \$29,141,608 | \$75,000,000 | \$143,240,000 |
| Total of permit fees | \$2,042,840 | \$1,639,880 | \$2,026,040 | \$1,535,975 | \$2,000,000 | \$3,634,500 |
| INSPECTIONS | | | | | | |
| Inspections | 7,913 | 7,153 | 6,287 | 3,116 | 8,000 | 8,000 |
| CERTIFICATE OF OCCUPANCY | | | | | | |
| Number | 401 | 225 | 321 | 409 | 550 | 450 |
| Value of work | \$113,485,953 | \$44,747,121 | \$35,964,255 | \$92,815,205 | indeterminable | indeterminable |

*ACTUAL 2012-2013 represents statistics through 12/31/2012.

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

Electrical service change: 1 inspection

Heating system replacement: 1 inspection

Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.

Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.

New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 foundation inspection; 1 concrete slab inspection; 1 framing inspection; 1 wind resistant connector inspection; 1 electrical service inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 gypsum board inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 16 inspections.

Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

FY 2013-2014 GOALS

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

FY 2012-2013 GOAL STATUS

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

GENERAL FUND BUDGET

BUILDING DEPARTMENT

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *With almost full staffing levels, the Building Department is able to maintain a manageable time between calls and appointments. The department expects to improve on delayed inspections during the next 6 months.*

- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.

6 MONTH STATUS: *The Building Department has a continuing program to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments.*

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

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. *(Foundation is new inspection requirement)*

109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. *(Concrete slab is new inspection requirement)*

109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.

109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. *(New inspection requirement)*

Exception: Gypsum board that is not part of a fire-resistance-rated assembly.

109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.

109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.

109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.

109.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

109.3.9 Special inspections. For special inspections, see Section 1704.

109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.

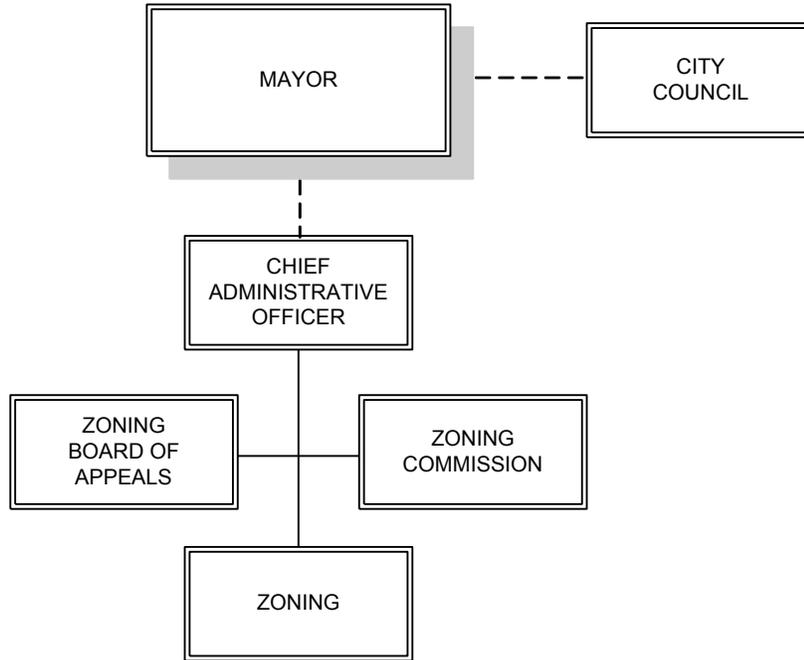
109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
ZONING BOARD OF APPEALS

MISSION STATEMENT

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



GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS

BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|----------|
| 01456000 ZONING, BOARD OF APPEALS | 38,348 | 16,390 | 35,000 | 35,000 | 0 |
| 41253 PUBLIC HEARING FEES | 38,348 | 16,390 | 35,000 | 35,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01456000 ZONING, BOARD OF APPEALS | 66,728 | 39,351 | 87,076 | 97,382 | 97,382 | 10,306 |
| 1 PERSONAL SERVICES | 43,090 | 29,464 | 45,301 | 47,354 | 47,354 | 2,053 |
| 2 OTHER PERSONAL SERVICES | 0 | 750 | 750 | 825 | 825 | 75 |
| 3 FRINGE BENEFITS | 12,086 | 8,400 | 12,825 | 14,203 | 14,203 | 1,378 |
| 4 OPERATING EXPENSES | 10,944 | 271 | 27,200 | 32,000 | 32,000 | 4,800 |
| 6 SPECIAL SERVICES | 609 | 467 | 1,000 | 3,000 | 3,000 | 2,000 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--|--------------|--------------------|-------------------|-------------------|----------------------|
| 1238 MINI COMPUTER OPERATOR (35 HOU ZONING BOARD OF APPEALS | 1.00 1.00 | | 47,354 47,354 | 45,301 45,301 | 2,053.00 2,053.00 |

GENERAL FUND BUDGET

ZONING BOARD OF APPEALS

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| ZONING BOARD OF APPEALS | | | | | | | | |
| Meetings held | 12 | 17 | 6 | 12 | 12 | 12 | 14 | 14 |
| Scheduled meetings vs. meetings held | 12 | 12 | 6 | 12 | 13 | 12 | 12 | 12 |
| Applications received | 200 | 215 | 131 | 182 | 105 | 83 | 121 | 110 |
| Applications heard | 197 | 153 | 187 | 262 | 107 | 85 | 126 | 115 |
| Applications granted | 159 | 114 | 98 | 137 | 57 | 50 | 72 | 60 |
| Applications denied | 38 | 38 | 51 | 66 | 41 | 30 | 22 | 20 |
| Deferred | | | | | | | 29 | 30 |
| Continued | | | | | | | 10 | 20 |
| Tabled | | | | | | | 1 | 2 |
| No Action Required | | | | | | | 1 | 2 |
| Applications withdrawn | | | 6 | 9 | 5 | 6 | 4 | 4 |
| Variances | | | | | | | 91 | 150 |
| Parking Waivers | | | | | | | 45 | 90 |
| Landscaping Waivers | | | | | | | 32 | 30 |
| Liquor establishments | | | | | | | 17 | 10 |
| Appeals of ZEO Decision | | | | | | | 7 | 10 |
| Re-hearings granted | | | | | | | 2 | 5 |
| Modification of Conditions | | | | | | | 10 | 10 |
| Extension of time | | | | | | | 2 | 2 |
| Coastal site plan reviews | | | | | | | 2 | 4 |
| Other business | | | | 50 | 5 | 10 | 5 | 5 |
| Avg. length of time from received to complete | 60 days | 60 days | 35 days |

***ZBA APPLICATION PROCESS**

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

FY 2013-2014 GOALS

- 1) To seek a full board of Commissioners; 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Zoning Commission of the city of Bridgeport. Currently we have 5 regulars and 1 alternate member. Another Alternate Commissioner is much needed.
- 2) To obtain a "Historical Preservation Grant" to have all Zoning Dept. applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information.
- 3) To work with the Town Clerk's office for a "fee exempt password" to allow full access to their online database. It will save the Zoning Enforcement Office (ZEO) and Inspectors time by being able to contact the right property owners regarding violations. Certified mailings are often returned because the owner(s) listed on GIS/ Vision Quest is outdated.
- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

GENERAL FUND BUDGET

ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

FY 2012-2013 GOAL STATUS

- 1) To seek a full board of Commissioners; 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are 4 regular members and 2 alternate members.
6 MONTH STATUS: *Inspector Jay Habansky has achieved a 13% increase in service requests resolutions submitted in the QAlert database system, which has generated revenue due to his diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.*

- 2) To better serve the public with updated field cards, compliance certificates, reports, etc. by filling a much needed clerical position. Currently there is a backlog of such paper work.
6 MONTH STATUS: *Staff continues to be efficient in providing excellent constituent/customer service in a very professional and timely manner.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) The resignation of one of the Zoning Board of Appeals Commissioners was quickly filled by the Mayor's Office.

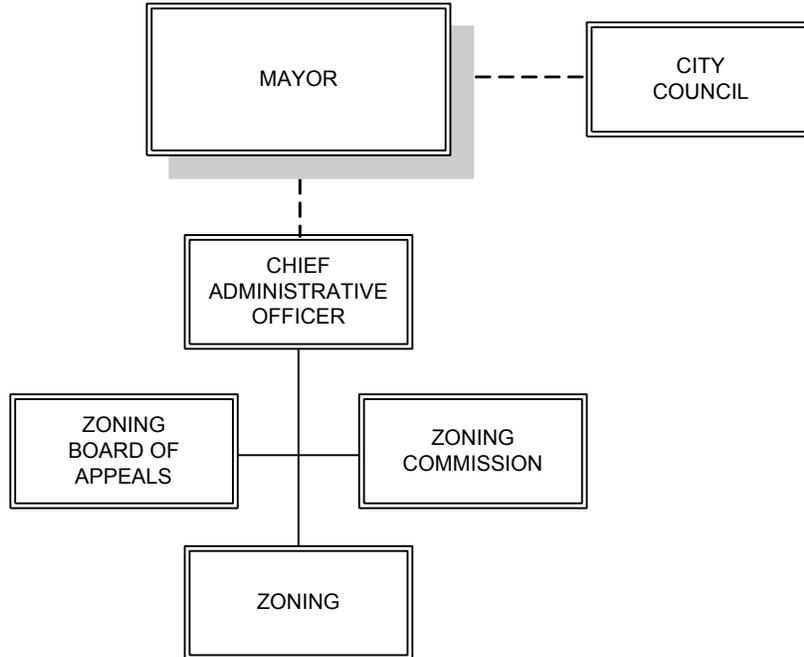
APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01456000 ZONING, BOARD OF APPEALS | 66,728 | 39,351 | 87,076 | 97,382 | 97,382 | 10,306 |
| 51000 FULL TIME EARNED PAY | 43,090 | 29,464 | 45,301 | 47,354 | 47,354 | 2,053 |
| 51140 LONGEVITY PAY | 0 | 750 | 750 | 825 | 825 | 75 |
| 52360 MEDICARE | 609 | 418 | 637 | 665 | 665 | 28 |
| 52504 MERF PENSION EMPLOYER CONT | 4,915 | 3,544 | 5,402 | 6,263 | 6,263 | 861 |
| 52917 HEALTH INSURANCE CITY SHARE | 6,561 | 4,438 | 6,786 | 7,275 | 7,275 | 489 |
| 53705 ADVERTISING SERVICES | 10,000 | 0 | 25,200 | 30,000 | 30,000 | 4,800 |
| 54675 OFFICE SUPPLIES | 944 | 271 | 2,000 | 2,000 | 2,000 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 609 | 467 | 1,000 | 3,000 | 3,000 | 2,000 |

ZONING COMMISSION

MISSION STATEMENT

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



GENERAL FUND BUDGET

ZONING COMMISSION

BUDGET DETAIL

Dennis Buckley
Zoning Administrator

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|------------------|-----------------------------|----------|
| 01457000 ZONING COMMISSION | 199,526 | 118,306 | 170,400 | 170,400 | 0 |
| 41254 PETITION TO THE P&Z COMMISSION FEE | 73,883 | 42,464 | 60,000 | 60,000 | 0 |
| 41255 ZONING COMPLIANCE | 105,953 | 66,810 | 95,000 | 95,000 | 0 |
| 41256 LIQUOR CERTIFICATION FEE | 5,900 | 3,065 | 5,000 | 5,000 | 0 |
| 41257 PURCHASE OF ZONING REGULATIONS | 265 | 0 | 300 | 300 | 0 |
| 41258 PURCHASE OF ZONING MAPS | 112 | 45 | 100 | 100 | 0 |
| 41259 STATE CONSERVATION APPLICATION FEE | 10,800 | 4,800 | 8,000 | 8,000 | 0 |
| 41344 LAND USE FEES | 2,070 | 975 | 1,500 | 1,500 | 0 |
| 41538 COPIES | 543 | 148 | 500 | 500 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-----------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01457000 ZONING COMMISSION | 398,331 | 314,312 | 471,966 | 540,766 | 540,766 | 68,800 |
| 1 PERSONAL SERVICES | 288,251 | 212,811 | 349,392 | 380,375 | 380,375 | 30,983 |
| 2 OTHER PERSONAL SERVICES | 7,701 | 2,775 | 2,775 | 2,925 | 2,925 | 150 |
| 3 FRINGE BENEFITS | 68,549 | 63,640 | 78,557 | 115,491 | 115,491 | 36,934 |
| 4 OPERATING EXPENSES | 33,517 | 34,767 | 40,917 | 41,175 | 41,175 | 258 |
| 6 SPECIAL SERVICES | 312 | 319 | 325 | 800 | 800 | 475 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|---------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 2402 ZONING ADMINISTRATOR | 1.00 | | 103,621 | 103,621 | |
| 2403 ASSISTANT ZONING OFFICIAL | 1.00 | | 63,232 | 63,232 | |
| 3311 ZONING ENFORCEMENT OFFICER | 1.00 | | 68,304 | 66,609 | 1,695.00 |
| 3314 ZONING INSPECTOR | 1.00 | | 50,986 | 48,775 | 2,211.00 |
| 3314 ZONING INSPECTOR | 1.00 | | 47,895 | 44,770 | 3,125.00 |
| 3314 ZONING INSPECTOR | 1.00 | | 46,337 | 22,385 | 23,952.00 |
| ZONING COMMISSION | 6.00 | | 380,375 | 349,392 | 30,983.00 |

GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| ZONING COMMISSION ACTIVITY | | | | | | | | |
| Meetings held | 11 | 13 | 19 | 17 | 18 | 18 | 10 | 13 |
| Scheduled Meetings vs. Meetings Held | 11 | 11 | 11 | 11 | | 11 | 11 | 11 |
| Applications received | 158 | 128 | 125 | 79 | 77 | 77 | 69 | 80 |
| Applications heard | 158 | 128 | 135 | 116 | 81 | 81 | 67 | 80 |
| Approved (with/without conditions) | 139 | 106 | 110 | 78 | 76 | 76 | 36 | 34 |
| Favorable Recommendations | 8 | | | | 9 | | 5 | 10 |
| Deferred | | | 22 | 12 | 9 | 9 | 13 | 4 |
| Continued | | | | | 6 | | 13 | 4 |
| Tabled | | | | | 2 | | 6 | 4 |
| Denied | | 13 | 12 | 5 | 42 | 9 | 7 | 4 |
| Special Permits | | 58 | 36 | 42 | 58 | 42 | 22 | 30 |
| Site Plan Reviews | | | | | | 58 | 27 | 40 |
| Coastal site plan review | | 15 | 68 | 61 | 21 | 21 | 8 | 10 |
| Soil and sedimentation control review | | 24 | 53 | 20 | 4 | 4 | 2 | 2 |
| Motor Vehicle Facilities | | 14 | 7 | 13 | 0 | 8 | 17 | 10 |
| Adaptive Re-use | | | 5 | 14 | 8 | | 2 | 2 |
| No Action Required | | | 2 | | 4 | 0 | 1 | 2 |
| 8-24 Referrals/City Business | | | 13 | 10 | 7 | 4 | 6 | 10 |
| Modification of Approvals | | | | | 19 | | 3 | 4 |
| Amendments | | 1 | 1 | | | 2 | 4 | 2 |
| Zone Changes | | 6 | 9 | | | 6 | 2 | 2 |
| Time Extension | | | | | | 6 | 7 | 10 |
| Applications Withdrawn | | 11 | 3 | | | 7 | 2 | 4 |
| Other Business | | | | | 6 | 19 | 15 | 20 |
| OFFICE ACTIVITY: APPLICATION PROCESSING | | | | | | | | |
| Houses & Housing units | 423 | 266 | 415 | 255 | 121 | 121 | 125 | 204 |
| Accessory structures | 34 | 132 | 48 | 22 | 35 | 35 | 41 | 57 |
| Additions | 59 | 223 | 54 | 61 | 58 | 58 | 28 | 72 |
| Alterations | 270 | 44 | 299 | 179 | 221 | 221 | 301 | 189 |
| Signs | 42 | 303 | 51 | 62 | 48 | 48 | 37 | 77 |
| Commercial | 252 | 82 | 318 | 440 | 499 | 499 | 412 | 347 |
| Liquor | 45 | 239 | 70 | 93 | 84 | 84 | 69 | 91 |
| Other, Letter of Zoning Compliance | 166 | 143 | 217 | 142 | 136 | 136 | 198 | 157 |
| INSPECTION ACTIVITY: CERTIFICATES ISSUED | | | | | | | | |
| Houses | 61 | 75 | 52 | 40* | 32*** | 32 | 17 | 40 |
| Other | | | | | 29 | 29 | 21 | 34 |
| Accessory structures | 16 | 10 | 26 | 14 | 12 | 12 | 29 | 18 |
| Additions | 18 | 50 | 63 | 16 | 44 | 44 | 32 | 37 |
| Alterations | 147 | 168 | 170 | 97 | 134 | 134 | 150 | 143 |
| Signs | 11 | 7 | 11 | 13 | 62 | 62 | 10 | 23 |
| Commercial Alterations | 160 | 157 | 282 | 150 | 344 | 344 | 225 | 224 |
| Other: Commercial construction new | 12 | 11 | 15 | 17 | 8 | 8 | 15 | 11 |
| ENFORCEMENT ACTIVITY | | | | | | | | |
| Complaints | 589 | 462 | 547 | 435 | 534 | 534 | 532 | 525 |
| Inspections | 1,221 | 1,359 | 1,367 | 1,361 | 1,994 | 1,994 | 1,307 | 1446 |
| Inspection resolution | 330 | 1,243 | 437 | 343 | 116 | 116 | 257 | 372 |
| No violation | 73 | 116 | 87 | 75 | 87 | 87 | 187 | 102 |
| Inquiry | 29 | 65 | 53 | 38 | 25 | 25 | 9 | 33 |
| Order to Comply | 167 | 210 | 384 | 160 | 207 | 207 | 241 | 228 |
| Prosecutor's summons | 183 | 105 | 110 | 98 | 64 | 64 | | |
| Resolved | 198 | 291 | 353 | 343 | 499 | 499 | 369 | 336 |
| Arrest warrants sought | 12 | 10 | 8 | 6 | 8 | 8 | | |

* Number of Units (08/09) = 83

** Number of Units (1st 6 months of 2009/10) = 44

***Number of Units (2009/2010) = 232

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

Complaints: Majority are phoned in, or referred by CitiStat and occasionally Council Members.

Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual

GENERAL FUND BUDGET

ZONING COMMISSION

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

FY 2013-2014 GOALS

- 1) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information.
- 2) To work with the Town Clerk's office for a "fee exempt password" to get full access to their online database. It will save time in allowing our staff to view the Variances and Special Permits that have been filed by applicants as part of their Planning & Zoning and Zoning Board of Appeals approvals. At the moment, unless a fee is paid, our department cannot view documents.
- 3) To have the 2nd Alternate Commissioner vacancy filled by the Mayor's Office.
- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2012-2013 GOAL STATUS

- 1) Our goal is to seek a full board of Commissioners: 9 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, and will also bring us in compliance with the bylaws of the Planning & Zoning Commission of the City of Bridgeport. Currently there are 8 regular members and 2 alternate members. (Alternate Commissioners are needed to fill in for unexpected absences and to occasionally participate in proceedings.)
6 MONTH STATUS: *With the help of the Mayor's office, we now have a full seated Commission with one Alternate Commissioner which has helped to meet our public hearing quorums preventing the postponement of meetings and the deferment of applications, which ultimately has helped stop the delay of economic development projects.*
- 2) Staff continues to be efficient in providing excellent constituent/customer service in a professional and timely manner.
6 MONTH STATUS: *One of the two Zoning Inspector vacancies has been filled.*

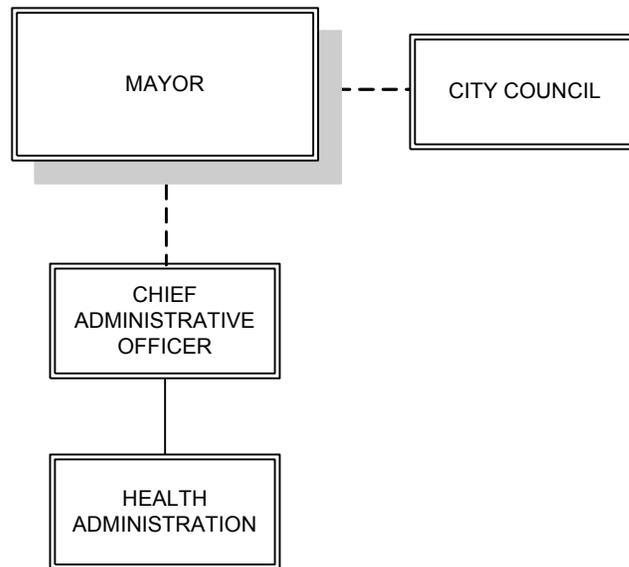
APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | | FY 2014 | | VARIANCE |
|------------------------------------|------------------|------------------|-------------------|-----------------------|-------------------|---------------|----------|
| | | | CURRENT BUDGET | DEPARTMENT REQUEST | MAYOR PROPOSED | | |
| 01457000 ZONING COMMISSION | 398,331 | 314,312 | 471,966 | 540,766 | 540,766 | 68,800 | |
| 51000 FULL TIME EARNED PAY | 288,251 | 212,811 | 349,392 | 380,375 | 380,375 | 30,983 | |
| 51140 LONGEVITY PAY | 2,625 | 2,775 | 2,775 | 2,925 | 2,925 | 150 | |
| 51156 UNUSED VACATION TIME PAYOUT | 5,076 | 0 | 0 | 0 | 0 | 0 | |
| 52360 MEDICARE | 4,214 | 2,994 | 4,987 | 5,301 | 5,301 | 314 | |
| 52385 SOCIAL SECURITY | 900 | 369 | 4,164 | 2,873 | 2,873 | -1,291 | |
| 52399 UNIFORM ALLOWANCE | 600 | 600 | 0 | 600 | 600 | 600 | |
| 52504 MERF PENSION EMPLOYER CONT | 31,405 | 24,496 | 41,310 | 49,829 | 49,829 | 8,519 | |
| 52917 HEALTH INSURANCE CITY SHARE | 31,431 | 35,181 | 28,096 | 56,888 | 56,888 | 28,792 | |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 250 | 250 | 250 | 0 | |
| 53705 ADVERTISING SERVICES | 30,000 | 30,505 | 35,000 | 35,000 | 35,000 | 0 | |
| 54675 OFFICE SUPPLIES | 1,967 | 2,485 | 3,000 | 3,000 | 3,000 | 0 | |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,550 | 1,778 | 2,667 | 2,925 | 2,925 | 258 | |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 0 | 0 | 0 | 450 | 450 | 450 | |
| 56180 OTHER SERVICES | 312 | 319 | 325 | 350 | 350 | 25 | |

HEALTH ADMINISTRATION

MISSION STATEMENT

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



GENERAL FUND BUDGET
HEALTH ADMINISTRATION

BUDGET DETAIL

Kristin duBay Horton
Health Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01550000 HEALTH & SOCIAL SERVICES ADM | 333,839 | 261,499 | 268,192 | 384,421 | 366,521 | 98,329 |
| 1 PERSONAL SERVICES | 129,134 | 119,365 | 97,874 | 199,619 | 193,619 | 95,745 |
| 2 OTHER PERSONAL SERVICES | 1,917 | 1,350 | 1,350 | 1,425 | 1,425 | 75 |
| 3 FRINGE BENEFITS | 186,147 | 129,795 | 151,039 | 165,448 | 153,548 | 2,509 |
| 4 OPERATING EXPENSES | 12,150 | 7,710 | 12,166 | 12,166 | 12,166 | 0 |
| 6 SPECIAL SERVICES | 4,491 | 3,279 | 5,763 | 5,763 | 5,763 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 1040 DIRECTOR OF PUBLIC HEALTH | 1.00 | | 119,646 | 59,823 | 59,823.00 |
| G137 SECURITY GUARD | 1.00 | -1.00 | 34,607 | | 34,607.00 |
| G008 CLERK A | 1.00 | | 39,366 | 38,051 | 1,315.00 |
| PUBLIC HEALTH ADMINISTRATION | 3.00 | -1.00 | 193,619 | 97,874 | 95,745.00 |

GENERAL FUND BUDGET

HEALTH ADMIN.

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| HEALTH ADMINISTRATION | | | | | | | | |
| New Initiatives | 1 | 3 | 3 | 3 | 3 | 3 | 4 | 5 |
| Existing Programs | 1 | 5 | 5 | 5 | 5 | 5 | 3 | 3 |
| Outreach Programs | 0 | 8 | 5 | 5 | 5 | 5 | 5 | 5 |

Note: Outreach programs consist of programs done in conjunction with other departments and the community like World AIDS Day, Legislative Breakfast, MRC, Internship collaborations (FSW, SCSU), Medical magnet tours, Community talks and presentations. Existing Programs: Elderly health screening (existing & outreach), MRC and Emergency preparedness. New Initiatives: Get Healthy CT Coalition, Bridgeport Healthy Homes Coalition, PCAG Community Needs Assessment and Healthy Bike Program.

Existing and new Initiatives for 2013 – 2014 will include: Let’s Move walks, Food Day Event, PCAG Community Needs Assessment Data Presentation, Mission of Mercy, National Health and Nutrition Examination Survey, National Public Health Week and Daycare Provider Training.

FY 2013-2014 GOALS

- 1) Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city.
- 2) Continue to work towards improving efficiency within regulatory departments.
- 3) Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner.
- 4) Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents.

FY 2012-2013 GOAL STATUS

Increase awareness, knowledge, and the implementation of Mayor Finch's 13 goals and objectives through public health core concepts of health promotion, prevention, health equity, and social determinants of health and its indicators. Of particular interest to the Health Administration's core mission are the following:

- 1) *Creating a leaner, more efficient government.*
 - Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals.
 - Collaborate on public-private partnerships to coordinate services and expand and enhance funding and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaboratives seeking to improve the health and well being of Bridgeport residents.
 - Collaborate with hospitals and neighboring local health departments to achieve a community health assessment.
 - Collaborate with hospitals and other public health partners on obesity coalition.
 - Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals.
 - Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000.
 - Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs.
 - Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities

6 MONTH STATUS: *Worked collaboratively with the Primary Care Action Group on a Community Health Needs Assessment for the Greater Bridgeport area. This was a*

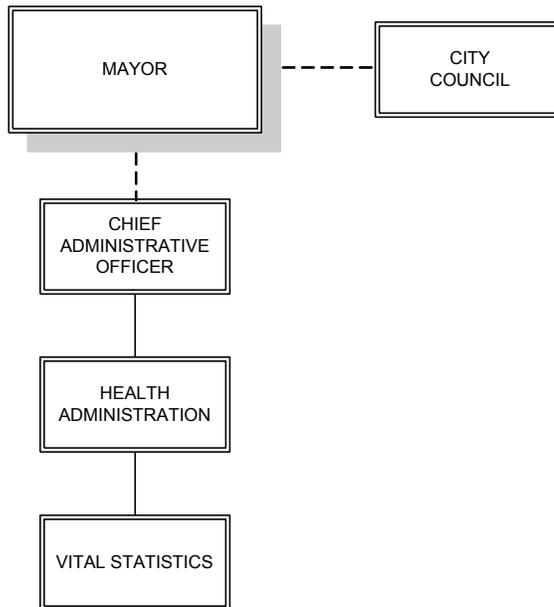
- collaborative comprised of hospitals, local health departments and community agencies. Results to be delivered February 26, 2013.*
- *Collaborated with obesity coalitions such as Get Healthy CT and ACHIEVE to address obesity in the City of Bridgeport. Through these coalitions the idea of developing a Food Policy Council was discussed. With the assistance of the Ordinance Committee along with the support of the Common Council a Food Policy Ordinance was passed on December 3, 2012. Also implemented Let's Move walks in Bridgeport and Stratford in the Summer of 2012.*
 - *Planned a Food Day event which was held on October 24th, 2012. There were 20 local restaurants that participated in this event. They prepared nutritious food items for the public to sample. In addition, recipe cards were distributed to attendees and fresh produce was given out. A total of 100 people attended the event.*
 - *Planned a Bridgeport Healthy Bikes Program with the Bridgeport Police Department, Bridgeport Public Facilities Department, East End NRZ and the US Environmental Protection Agency. We purchased 38 bikes for the kids and received some bike donations from Spoke and Wheel. Over 35 children received the bikes.*
 - *Currently working with East End residents to improve food access along with the assistance from the East End NRZ.*
- 2) *Making our streets and citizens safer through health awareness programming.*
- *Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu.*
 - *Plan and participate in community forums to raise awareness of health issues.*
 - *Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues.*
- 6 MONTH STATUS: Attended East End NRZ meetings and spoke with residents about the importance of advocacy to improve health issues in their neighborhood.*
- *Implemented Public Health Emergency Preparedness procedures during Hurricane Sandy. Several shelters were opened to accommodate residents that were without power due to the storm. Also provided over 12, 000 meals to residents at the shelters as well as residents that remained in their homes that lost food due to the storm.*
- 3) *Supporting a healthier lifestyle through existing programming and the expansion of activities and events that highlight the positive impact healthy lifestyle choices can have on health.*
- *Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure.*
 - *Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks.*
 - *Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities.*
- 6 MONTH STATUS: Worked collaboratively with Get Healthy CT Coalition and scheduled several walks in Bridgeport and Stratford throughout the summer. There were a total of eight walks scheduled in Bridgeport. Several residents participated in the walks. Acting Deputy Director took a key role in implementing and participating in 10,000 step campaign in city.*
- *Provided an on-site Farm Stand again this past summer for low income Bridgeport residents. There were a total of 2,175 residents served at the Farm Stand from through July-October.*
- 4) *Protecting our environment and greening our city which will in turn improve the health and awareness of Bridgeport's residents.*
- *Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport.*
 - *Forge relationships with other City departments regarding the Healthy Homes Initiative.*

- 6 MONTH STATUS: *Worked collaboratively on the Bridgeport Healthy Homes Coalition with other City departments as well as community agencies and DPH to establish the mission and vision of the coalition. Also organized committees to address social media coverage of the coalition, an assessment tool and training for enforcement personnel.*
- *Working with the Bridgeport Board of Education to address indoor air quality issues through the implementation of the Tools for Schools Program in a number of our schools in the city of Bridgeport.*
 - *The Asthma Council did not schedule any meetings recently. Therefore, we haven't been able to participate on the Asthma Council. Also, the Bridgeport Airs Program were having funding issues so we haven't worked with them recently. Fortunately, we have been able to work very closely with the Stratford Health Department's Putting on Airs Program to provide referrals and services to asthmatic children in the City of Bridgeport.*

VITAL STATISTICS

MISSION STATEMENT

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



GENERAL FUND BUDGET

VITAL STATISTICS

BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|----------------------------------|------------------|------------------|------------------|-----------------------------|---------------|
| 01552000 VITAL STATISTICS | 490,685 | 287,666 | 443,250 | 490,580 | 47,330 |
| 41244 NOTARY COMMISSION | 100 | 560 | 0 | 700 | 700 |
| 41247 MARRIAGE LICENSE FEE | 11,231 | 6,138 | 20,000 | 15,000 | -5,000 |
| 41248 BIRTH CERTIFICATES | 252,620 | 139,598 | 225,000 | 250,000 | 25,000 |
| 41249 DEATH CERTIFICATES | 174,180 | 111,540 | 150,000 | 175,000 | 25,000 |
| 41250 BURIAL PERMITS | 4,533 | 2,940 | 5,000 | 4,000 | -1,000 |
| 41251 CREMATION PERMITS | 1,506 | 990 | 1,500 | 1,500 | 0 |
| 41272 MARRIAGE LICENSE SURCHARGE | 36,880 | 21,060 | 30,000 | 35,000 | 5,000 |
| 41409 AFFIDAVIT FEE | 0 | 25 | 350 | 350 | 0 |
| 41410 GEOLOGY FEES | 1,080 | 1,120 | 1,000 | 1,500 | 500 |
| 41411 OTHER TOWN FEES | 2,150 | 0 | 400 | 2,530 | 2,130 |
| 41538 COPIES | 6,405 | 3,695 | 10,000 | 5,000 | -5,000 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|----------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01552000 VITAL STATISTICS | 303,837 | 201,475 | 311,152 | 325,386 | 325,386 | 14,234 |
| 1 PERSONAL SERVICES | 203,823 | 120,793 | 212,430 | 194,398 | 194,398 | -18,032 |
| 2 OTHER PERSONAL SERVICES | 5,325 | 5,550 | 5,550 | 5,775 | 5,775 | 225 |
| 3 FRINGE BENEFITS | 59,939 | 51,046 | 54,314 | 85,330 | 85,330 | 31,016 |
| 4 OPERATING EXPENSES | 19,250 | 15,831 | 22,683 | 22,683 | 22,683 | 0 |
| 6 SPECIAL SERVICES | 15,501 | 8,257 | 16,175 | 17,200 | 17,200 | 1,025 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|-------------------|
| 1230 TYPIST I (35 HOURS) | 1.00 | | 34,374 | 32,884 | 1,490.00 |
| 1230 TYPIST I (35 HOURS) | 1.00 | | 40,923 | 39,149 | 1,774.00 |
| 1232 TYPIST II (35 HOURS) | 1.00 | | 43,783 | 41,884 | 1,899.00 |
| 1108 ASSISTANT REGISTRAR OF VITAL | 1.00 | | 27,964 | 53,212 | -25,248.00 |
| 1238 MINI COMPUTER OPERATOR (35 HOU | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| VITAL STATISTICS | 5.00 | | 194,398 | 212,430 | -18,032.00 |

GENERAL FUND BUDGET

VITAL STATISTICS

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 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|---------------------|------------------------|
| VITAL STATISTICS | | | | | | | | | |
| Birth Certificates Sold | 20,912 | 14,392 | 9,412 | 5,254 | 12,000 | 12,000 | 12,500 | 12,613 | 11,250 |
| Covers Sold | 48 | 81 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| Marriages | 2,595 | 1,900 | 1,155 | 900 | 1,500 | 1,500 | 1,000 | 562 | 1,000 |
| Licenses Issued | 1,010 | 886 | 471 | 670 | 1,300 | 1,300 | 1,300 | 1,229 | 1,578 |
| Civil Unions | 10 | 7 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deaths | 8,094 | 9,274 | 4,782 | 3,687 | 5000 | 6000 | 6,000 | 8,709 | 7,500 |
| Burials | 1,529 | 1,543 | 740 | 246 | 1,600 | 1,600 | 1,600 | 1,511 | 1,666 |
| Cremations | 375 | 211 | 186 | 62 | 500 | 500 | 500 | 502 | 500 |

The Connecticut Supreme Court decision that held that same sex couples have the right to marry will likely eliminate the demand for new civil union licenses. A Public Act was passed that allows funeral directors to purchase burial permits in either the town they have their business in, or the town where the death occurred. The impact of this act on burial permits is unclear at this juncture.

FY 2013-2014 GOALS

- 1) To achieve personal revenue goal of \$500,000 for fiscal year 2014.
- 2) Prepare Department Manual for staff.
- 3) Conduct regular quarterly staff meetings.
- 4) Develop department brochure to allow for customer feedback.
- 5) Recommend permanent extended office hours, one day every week.
- 6) Continue to provide new and updated information and post to the website.
- 7) Update the city's vital records existing data base in order to make compliant with HIPAA (the Health Insurance Portability and Accountability Act) and PCI standards.
- 8) Continue to incorporate procedures to improve and deliver excellent customer service.

FY 2012-2013 GOAL STATUS

- 1) To achieve a revenue goal of \$500,000 for FY 2013.
6 MONTH STATUS: *Fiscal revenue on target to achieve goal.*
- 2) Register staff for additional customer service training seminars.
6 MONTH STATUS: *In planning stage.*
- 3) Institute electronic death certification from EVERS (Electronic Vital Events Registration System), state system.
6 MONTH STATUS: *System was scrapped by the State Department of Vital Statistics.*
- 4) Bring current all adoption and legitimization records.
6 MONTH STATUS: *Current through 2010.*
- 5) Actively pursue affidavit productions to increase revenue.
6 MONTH STATUS: *In planning stage.*
- 6) Actively pursue notarization practices to increase revenue.
6 MONTH STATUS: *Collected \$530 dollars for notarizing and \$1,040 in genealogy services to date.*

GENERAL FUND BUDGET

VITAL STATISTICS

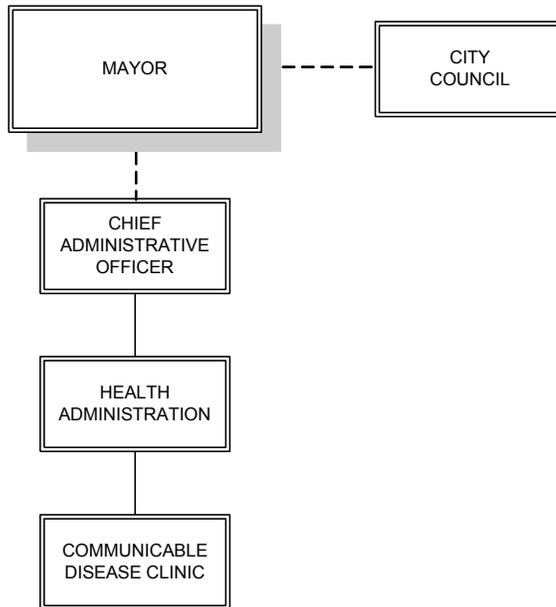
APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01552000 VITAL STATISTICS | 303,837 | 201,475 | 311,152 | 325,386 | 325,386 | 14,234 |
| 51000 FULL TIME EARNED PAY | 203,823 | 120,793 | 212,430 | 194,398 | 194,398 | -18,032 |
| 51140 LONGEVITY PAY | 5,325 | 5,550 | 5,550 | 5,775 | 5,775 | 225 |
| 52360 MEDICARE | 1,736 | 865 | 1,807 | 1,375 | 1,375 | -432 |
| 52504 MERF PENSION EMPLOYER CONT | 20,717 | 14,820 | 19,326 | 26,023 | 26,023 | 6,697 |
| 52917 HEALTH INSURANCE CITY SHARE | 37,485 | 35,360 | 33,181 | 57,932 | 57,932 | 24,751 |
| 54540 BUILDING MATERIALS & SUPPLIE | 0 | 0 | 250 | 250 | 250 | 0 |
| 54675 OFFICE SUPPLIES | 11,725 | 8,918 | 9,800 | 9,800 | 9,800 | 0 |
| 55055 COMPUTER EQUIPMENT | 1,543 | 1,350 | 1,633 | 1,633 | 1,633 | 0 |
| 55150 OFFICE EQUIPMENT | 213 | 53 | 5,000 | 5,000 | 5,000 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 5,769 | 5,510 | 6,000 | 6,000 | 6,000 | 0 |
| 56040 BOOKBINDING SERVICES | 5,880 | 3,290 | 7,000 | 8,000 | 8,000 | 1,000 |
| 56055 COMPUTER SERVICES | 4,938 | 3,265 | 5,000 | 6,000 | 6,000 | 1,000 |
| 56110 FINANCIAL SERVICES | 120 | 0 | 0 | 0 | 0 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 1,761 | 824 | 2,000 | 2,000 | 2,000 | 0 |
| 56205 PUBLIC SAFETY SERVICES | 2,155 | 378 | 1,500 | 0 | 0 | -1,500 |
| 56210 RECYCLING SERVICES | 121 | 0 | 175 | 200 | 200 | 25 |
| 59015 PRINTING SERVICES | 526 | 500 | 500 | 1,000 | 1,000 | 500 |

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

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



GENERAL FUND BUDGET
COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|------------------|-----------------------------|----------|
| 01554000 COMMUNICABLE DISEASE CLINIC | 36,545 | 6,655 | 0 | 0 | 0 |
| 41549 BILLED SERVICES | 36,545 | 6,655 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01554000 COMMUNICABLE DISEASE CLINIC | 432,715 | 301,816 | 456,079 | 475,659 | 475,659 | 19,580 |
| 1 PERSONAL SERVICES | 297,217 | 206,886 | 318,308 | 322,244 | 322,244 | 3,936 |
| 2 OTHER PERSONAL SERVICES | 8,593 | 4,275 | 4,275 | 4,775 | 4,775 | 500 |
| 3 FRINGE BENEFITS | 93,508 | 68,937 | 99,638 | 116,282 | 116,282 | 16,644 |
| 4 OPERATING EXPENSES | 23,290 | 15,265 | 23,717 | 22,017 | 22,017 | -1,700 |
| 6 SPECIAL SERVICES | 10,107 | 6,453 | 10,141 | 10,341 | 10,341 | 200 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|-----------------|
| G160 HIV INTERVENTION SPECIALIST | 0.23 | | 8,621 | 8,621 | |
| G013 SECRETARY | 1.00 | | 35,920 | 34,362 | 1,558.00 |
| 4511 PUBLIC HEALTH NURSE I | 1.00 | | 57,253 | 56,020 | 1,233.00 |
| 4511 PUBLIC HEALTH NURSE I | 1.00 | | 59,659 | 58,514 | 1,145.00 |
| 4513 PUBLIC HEALTH DISTRICT SUPERVI | 1.00 | | 72,869 | 72,869 | |
| 4514 NURSE PRACTITIONER | 1.00 | | 87,922 | 87,922 | |
| COMMUNICABLE CLINIC | 5.23 | | 322,244 | 318,308 | 3,936.00 |

GENERAL FUND BUDGET

COMMUNICABLE CLINIC

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 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|------------------------|
| COMMUNICABLE DISEASES | | | | | | | | |
| DISEASES REPORTED | | | | | | | | |
| Category I | 13 | 31 | 36 | 14 | 17 | 15 | 7 | 10 |
| Tuberculosis - Active Disease | 14 | 15 | 30 | 17 | 23 | 19 | 12 | 14 |
| Category II | 1,406 | 1,681 | 1,819 | 2,025 | 1,809 | 1,800 | 1015 | 1500 |
| Sexually Transmitted Diseases (STD) Syphilis | 68 | 293 | 179 | 197 | 201 | 200 | 298 | 250 |
| Sexually Transmitted Diseases (STD) Gonorrhea | 322 | 536 | 487 | 505 | 510 | 500 | 413 | 450 |
| Sexually Transmitted Diseases (STD) Chlamydia | 946 | 1,925 | 1,919 | 1,912 | 2,048 | 2,000 | 2,416 | 2,000 |
| SERVICES PERFORMED | | | | | | | | |
| Outreach: Directly Observed Therapy | 14 | 15 | 30 | 19 | 23 | 20 | 13 | 14 |
| Contact investigations | 18 | 14 | 27 | 20 | 26 | 20 | 15 | 15 |
| Epidemiological follow - up | 114 | 110 | 207 | 213 | 197 | 200 | 253 | 200 |
| CLINIC VISITS | | | | | | | | |
| Refugee Clinic Visits | 66 | 58 | 0 | 0 | 0 | 0 | 0 | 0 |
| TB Clinic Visits | 1,642 | 1,639 | 1,466 | 1,363 | 1,024 | 1,200 | 926 | 1,000 |
| PPD Clinic Visits | 228 | 226 | 232 | 219 | 180 | 200 | 151 | 150 |
| STD REPORTS | | | | | | | | |
| Male | 727 | 668 | 721 | 682 | 433 | 500 | 564 | 500 |
| Female | 306 | 290 | 302 | 301 | 176 | 300 | 221 | 250 |
| Total | 1,033 | 958 | 1,023 | 983 | 609 | 800 | 785 | 750 |
| Follow-up visits | 133 | 80 | 93 | 102 | 38 | 50 | 27 | 30 |
| HIV test offered | 587 | 775 | 805 | 876 | 571 | 600 | 785 | 750 |
| OTHER SERVICES | | | | | | | | |
| College Vaccinations | 0 | 0 | 29 | 76 | 51 | 50 | 69 | 40 |
| Firefighter Physicals | 0 | 0 | 345 | 278 | 295 | 329 | 290 | 295 |
| Employee Vaccinations | 0 | 0 | 65 | 72 | 3 | | 50 | |
| Flu Vaccinations | 0 | 0 | 0 | 810 | 0 | 450 | 299 | 400 |
| H1N1 Vaccinations | | | | | 1,371 | 0 | 0 | 0 |
| Police & Fire H1N1 Vaccinations | | | | | 198 | 0 | 0 | 0 |
| Travel clinic visits | | | | | | | 31 | 25 |
| School Age immunization visits | | | | | | | 15 | 15 |

Note: The Refugee Clinic Program was discontinued.

FY 2013-2014 GOALS

FY 2012-2013 GOAL STATUS

- 1) To reinstitute employee flu clinics at City Hall, City Hall Annex, Police and Fire Headquarters.
6 MONTH STATUS:

- 2) Expand Firefighter physicals to include follow-up biometric testing and counseling.
6 MONTH STATUS:

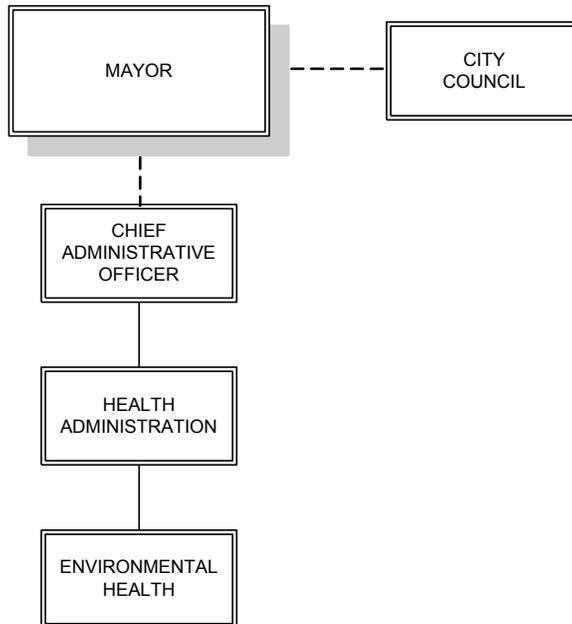
GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01554000 COMMUNICABLE DISEASE CLINIC | 432,715 | 301,816 | 456,079 | 475,659 | 475,659 | 19,580 |
| 51000 FULL TIME EARNED PAY | 297,217 | 206,886 | 318,308 | 322,244 | 322,244 | 3,936 |
| 51140 LONGEVITY PAY | 4,125 | 4,275 | 4,275 | 4,775 | 4,775 | 500 |
| 51156 UNUSED VACATION TIME PAYOUT | 4,468 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 3,242 | 2,256 | 3,296 | 3,441 | 3,441 | 145 |
| 52385 SOCIAL SECURITY | 1,814 | 0 | 3,329 | 3,329 | 3,329 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 30,934 | 25,031 | 30,511 | 42,513 | 42,513 | 12,002 |
| 52917 HEALTH INSURANCE CITY SHARE | 57,518 | 41,650 | 62,502 | 66,999 | 66,999 | 4,497 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 0 | 300 | 300 | 300 | 0 |
| 53610 TRAINING SERVICES | 0 | 0 | 100 | 100 | 100 | 0 |
| 53720 TELEPHONE SERVICES | 92 | 0 | 250 | 250 | 250 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 1,279 | 1,182 | 1,200 | 1,200 | 1,200 | 0 |
| 54670 MEDICAL SUPPLIES | 15,184 | 10,836 | 16,128 | 16,128 | 16,128 | 0 |
| 54675 OFFICE SUPPLIES | 5,305 | 2,619 | 2,892 | 2,892 | 2,892 | 0 |
| 54700 PUBLICATIONS | 0 | 0 | 21 | 21 | 21 | 0 |
| 55055 COMPUTER EQUIPMENT | 276 | 0 | 0 | 0 | 0 | 0 |
| 55135 MEDICAL EQUIPMENT | 0 | 0 | 25 | 25 | 25 | 0 |
| 55145 EQUIPMENT RENTAL/LEASE | 771 | 412 | 500 | 500 | 500 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 381 | 216 | 2,300 | 600 | 600 | -1,700 |
| 56055 COMPUTER SERVICES | 895 | 895 | 895 | 895 | 895 | 0 |
| 56150 MEDICAL EQUIPMENT MAINT SRVC | 865 | 216 | 742 | 742 | 742 | 0 |
| 56155 MEDICAL SERVICES | 6,038 | 4,875 | 8,016 | 8,016 | 8,016 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 9 | 467 | 488 | 488 | 488 | 0 |
| 59015 PRINTING SERVICES | 2,301 | 0 | 0 | 200 | 200 | 200 |

ENVIRONMENTAL HEALTH

MISSION STATEMENT

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



GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH

BUDGET DETAIL

Warren Blunt
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01555000 ENVIRONMENTAL HEALTH | 312,963 | 174,465 | 354,200 | 354,200 | 0 |
| 41308 RODENT INSPECTION FEES | 2,900 | 1,000 | 4,500 | 4,500 | 0 |
| 41309 FLOOR PLAN REVIEW PLANS | 5,400 | 3,100 | 2,700 | 2,700 | 0 |
| 41332 TATTOO SHOPS | 750 | 750 | 1,500 | 1,500 | 0 |
| 41333 TRANSITIONAL LIVING HOUSES | 0 | 0 | 0 | 0 | 0 |
| 41335 HAIR BRAIDING | 300 | 1,350 | 500 | 500 | 0 |
| 41337 MASSAGE ESTABLISHMENT PERMITS | 0 | 300 | 150 | 150 | 0 |
| 41360 DRY CLEANING LICENSE | 0 | 0 | 600 | 600 | 0 |
| 41361 BUYING & SELLING LIVE POULTRY | 0 | 0 | 150 | 150 | 0 |
| 41370 ITINERANT VENDOR LICENSE | 0 | 0 | 2,500 | 2,500 | 0 |
| 41371 RETAIL TOBACCO LICENSE | 22,250 | 12,000 | 20,000 | 20,000 | 0 |
| 41567 BARBER SHOP LICENSE | 5,850 | 4,200 | 6,000 | 6,000 | 0 |
| 41568 BEAUTY SHOP LICENSE | 9,000 | 8,400 | 16,000 | 16,000 | 0 |
| 41569 BEVERAGE LICENSE | 5,300 | 1,925 | 7,500 | 7,500 | 0 |
| 41570 DAYCARE FACILITY LICENS | 8,000 | 7,400 | 8,000 | 8,000 | 0 |
| 41571 ELDERLY CARE FACILITY LICENSE | 0 | 0 | 200 | 200 | 0 |
| 41572 FOOD ESTABLISHMENT LICENSE | 79,263 | 73,325 | 100,000 | 100,000 | 0 |
| 41573 FROZEN DESSERT LICENSE | 3,000 | 3,300 | 3,500 | 3,500 | 0 |
| 41574 MILK DEALER LICENSE | 100 | 100 | 100 | 100 | 0 |
| 41575 NAIL SALON LICENSE | 3,750 | 2,250 | 2,000 | 2,000 | 0 |
| 41576 SWIMMING POOL LICENSE | 5,400 | 0 | 5,000 | 5,000 | 0 |
| 41577 POULTRY LICENSE | 300 | 150 | 150 | 150 | 0 |
| 41578 RESTAURANT LICENSE | 102,000 | 30,000 | 110,000 | 110,000 | 0 |
| 41579 SANDWICH SHOP LICENSE | 29,250 | 11,450 | 35,000 | 35,000 | 0 |
| 41580 TEMPORARY VENDOR LICENSE | 12,100 | 5,615 | 10,000 | 10,000 | 0 |
| 41581 VENDOR LICENSE | 17,500 | 7,450 | 18,000 | 18,000 | 0 |
| 41582 SEWAGE DISPOSAL SITE LICENSE | 550 | 400 | 150 | 150 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01555000 ENVIRONMENTAL HEALTH | 652,218 | 493,263 | 733,869 | 826,173 | 826,173 | 92,304 |
| 1 PERSONAL SERVICES | 473,848 | 363,273 | 527,129 | 589,931 | 589,931 | 62,802 |
| 2 OTHER PERSONAL SERVICES | 9,683 | 10,313 | 12,925 | 13,225 | 13,225 | 300 |
| 3 FRINGE BENEFITS | 156,333 | 114,225 | 173,793 | 196,726 | 196,726 | 22,933 |
| 4 OPERATING EXPENSES | 7,296 | 4,049 | 14,022 | 20,291 | 20,291 | 6,269 |
| 6 SPECIAL SERVICES | 5,058 | 1,402 | 6,000 | 6,000 | 6,000 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 1238 MINI COMPUTER OPERATOR (35 HOU | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| 4702 REGISTERED SANITARIAN/INSPECTO | 1.00 | | 73,596 | 70,405 | 3,191.00 |
| 4707 SUPERVISING SANITARIAN | 1.00 | | 99,192 | 90,012 | 9,180.00 |
| G436 REGISTERED SANITARIAN/INSPECTO | 1.00 | | 104,451 | 70,405 | 34,046.00 |
| G436 REGISTERED SANITARIAN/INSPECTO | 1.00 | | 59,073 | 55,275 | 3,798.00 |
| G436 REGISTERED SANITARIAN/INSPECTO | 1.00 | | 73,596 | 70,051 | 3,545.00 |
| G436 REGISTERED SANITARIAN/INSPECTO | 1.00 | | 73,596 | 70,405 | 3,191.00 |
| G436 REGISTERED SANITARIAN/INSPECTO | 1.00 | | 59,073 | 55,275 | 3,798.00 |
| ENVIRONMENTAL HEALTH | 8.00 | | 589,931 | 527,129 | 62,802.00 |

GENERAL FUND BUDGET

ENVIRONMENTAL HEALTH

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| ENVIRONMENTAL HEALTH | | | | | | | | |
| Complaints | 1,500 | 2,000 | 2,600 | 3,500 | 4,200 | 2,289 | 1,400 | 1,500 |
| Restaurant/Food Establishments (1) | 1,069 | 1,099 | 1,245 | 1,240 | 1,488 | 1,763 | 1,792 | 1,792 |
| Day Care Centers | 49 | 46 | 37 | 37 | 44 | 40 | 43 | 43 |
| Barber/Beauty Shops (2) | 164 | 172 | 153 | 191 | 229 | 191 | 281 | 281 |
| Water Samples | 62 | 62 | 62 | 70 | 84 | 14 | 14 | 14 |
| Swimming Pools | 29 | 29 | 27 | 27 | 32 | 28 | 29 | 29 |
| Summons | 100 | 100 | 100 | 250 | 300 | 0 | 0 | 0 |
| Sewer/Septic | 1 | 1 | 0 | 3 | 3 | 8 | 34 | 34 |
| Vendor- Push Carts (3) | 169 | 181 | 203 | 145 | 174 | 155 | 88 | 84 |

Please Note: (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.

(2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty

(3) Temporary Vendors were added to Vendor/Push Carts.

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

FY 2013-2014 GOALS

- 1) Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections.
- 2) Increase fee for food handler course to \$10.00 increase of \$5.00.
- 3) Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council.
- 4) Propose new ordinances.
- 5) Establish a re-inspection fee of \$150.00 for food and other establishments.
 - Propose that property owners must post proper mailing address.
 - Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste.
 - Propose ordinance to require dumpster company responsible for the removable of the receptacle in a timely manner to avoid accumulating health hazard.
 - Propose ordinance to require all units using gas or oil heating to install monitoring devices.

FY 2012-2013 GOAL STATUS

- 1) Create new health related ordinances to address specific health concerns.
6 MONTH STATUS: *Ongoing.*
- 2) Establishing more clerical support for the office. As the department expands in duties related to inspections, investigations regulating/licensing it will result in a significant increase in clerical related responsibilities.
6 MONTH STATUS: *Digital Health Department now online.*
- 3) Establish a re-inspection fee for food establishments.
6 MONTH STATUS: *Ongoing.*
- 4) Establish an advanced educational component for Qualified Food Operator (QFO) and Food Managers.
6 MONTH STATUS: *Ongoing.*
- 5) Provide greater access to health information and instruction through our web page.
6 MONTH STATUS: *The information has been updated on our website.*
- 6) Implement the Mayoral Restaurant Award Program. This program will draw attention to high-quality Bridgeport restaurants.
6 MONTH STATUS: *90% ready to initiate.*
- 7) Implement cross-training in Lead Program and Housing Code Enforcement, and other areas of the Health Department.
6 MONTH STATUS: *Ongoing.*

GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

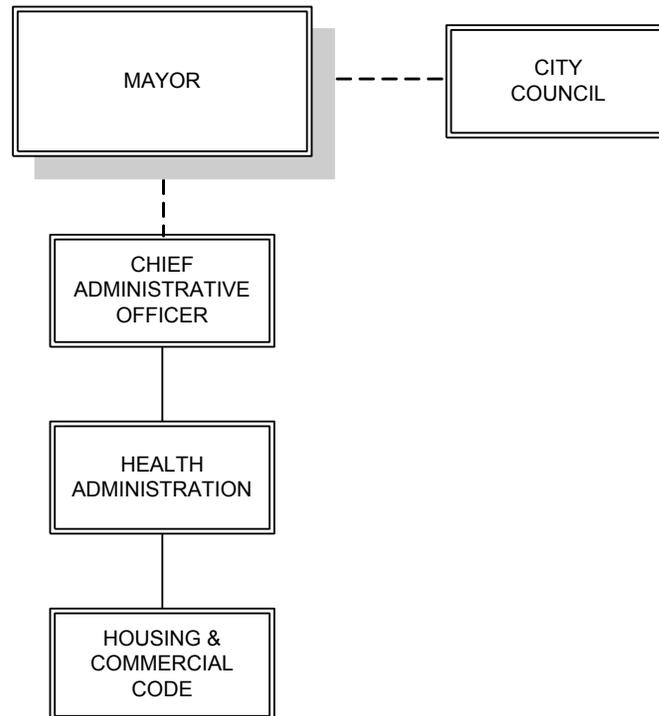
| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01555000 ENVIRONMENTAL HEALTH | 652,218 | 493,263 | 733,869 | 826,173 | 826,173 | 92,304 |
| 51000 FULL TIME EARNED PAY | 460,086 | 363,273 | 527,129 | 589,931 | 589,931 | 62,802 |
| 51099 CONTRACTED SALARIES | 13,762 | 0 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | -1,426 | 4,688 | 7,000 | 7,000 | 7,000 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 263 | 0 | 300 | 300 | 300 | 0 |
| 51140 LONGEVITY PAY | 5,325 | 5,625 | 5,625 | 5,925 | 5,925 | 300 |
| 51156 UNUSED VACATION TIME PAYOUT | 5,521 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 5,572 | 4,423 | 6,080 | 6,864 | 6,864 | 784 |
| 52385 SOCIAL SECURITY | 2,545 | 1,425 | 6,854 | 6,854 | 6,854 | 0 |
| 52399 UNIFORM ALLOWANCE | 2,000 | 1,200 | 0 | 1,200 | 1,200 | 1,200 |
| 52504 MERF PENSION EMPLOYER CONT | 50,444 | 42,331 | 62,492 | 77,459 | 77,459 | 14,967 |
| 52917 HEALTH INSURANCE CITY SHARE | 95,772 | 64,846 | 98,367 | 104,349 | 104,349 | 5,982 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 380 | 570 | 2,000 | 2,000 | 2,000 | 0 |
| 53610 TRAINING SERVICES | 1,091 | 845 | 5,000 | 5,000 | 5,000 | 0 |
| 53715 PAGING SERVICES | 0 | 0 | 1,400 | 1,400 | 1,400 | 0 |
| 54675 OFFICE SUPPLIES | 3,851 | 894 | 2,507 | 3,507 | 3,507 | 1,000 |
| 54680 OTHER SUPPLIES | 208 | 362 | 575 | 1,575 | 1,575 | 1,000 |
| 54745 UNIFORMS | 0 | 0 | 309 | 1,309 | 1,309 | 1,000 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,765 | 1,378 | 2,231 | 5,500 | 5,500 | 3,269 |
| 56055 COMPUTER SERVICES | 5,058 | 1,402 | 6,000 | 6,000 | 6,000 | 0 |

HOUSING CODE

MISSION STATEMENT

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

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



GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Richard Paoletto
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|------------------|-----------------------------|---------------|
| 01556000 HOUSING CODE | -37,214 | 11,740 | 23,000 | 17,700 | -5,300 |
| 41607 CERTIFICATEOFAPARTMENTRENTAL/O | 12,405 | 9,200 | 16,000 | 12,000 | -4,000 |
| 41608 ROOMINGHOUSE/HOTELLICENSES | 3,460 | 2,155 | 6,000 | 3,500 | -2,500 |
| 41609 HOTELLICENSECOMBINEDWITHROOMIN | 2,290 | 385 | 1,000 | 2,200 | 1,200 |
| 41678 LAWSUITSETTLEMENTREIMBURSEMENT | -55,369 | 0 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------|------------------|------------------|--------------------------|-----------------------|------------------------------|---------------|
| 01556000 HOUSING CODE | 441,209 | 386,612 | 573,789 | 621,212 | 621,212 | 47,423 |
| 1 PERSONAL SERVICES | 332,889 | 289,083 | 431,987 | 461,663 | 461,663 | 29,676 |
| 2 OTHER PERSONAL SERVICES | 9,707 | 10,969 | 8,175 | 9,825 | 9,825 | 1,650 |
| 3 FRINGE BENEFITS | 97,162 | 85,696 | 127,202 | 143,299 | 143,299 | 16,097 |
| 4 OPERATING EXPENSES | 955 | 865 | 5,875 | 5,875 | 5,875 | 0 |
| 6 SPECIAL SERVICES | 495 | 0 | 550 | 550 | 550 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-----------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| 3304 HOUSING CODE INSPECTOR | 1.00 | | 89,364 | 85,412 | 3,952.00 |
| 1208 MINI COMPUTER OPERATOR | 1.00 | | 54,120 | 51,728 | 2,392.00 |
| 3304 HOUSING CODE INSPECTOR | 1.00 | | 73,596 | 68,625 | 4,971.00 |
| 3304 HOUSING CODE INSPECTOR | 1.00 | | 89,364 | 85,412 | 3,952.00 |
| G115 HOUSING CODE INSPECTOR | 1.00 | | 73,596 | 70,405 | 3,191.00 |
| G115 HOUSING CODE INSPECTOR | 1.00 | | 81,623 | 70,405 | 11,218.00 |
| HOUSING CODE | 6.00 | | 461,663 | 431,987 | 29,676.00 |

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | 6 MONTHS 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| HOUSING CODE | | | | | | | | |
| Total Staff Hours | 18,720 | 18,720 | 7,680 | 13,427 | 12,480 | 12,480 | 10,550 | 5,049 |
| Complaints Processed | 4,352 | 3,305 | 1,081 | 2,042 | 1,886 | 2,303 | 4,169 | 1,828 |
| Complaints Resolved | 2,208 | 2,912 | 861 | 1,595 | 1,668 | 615 | 538 | 213 |
| Non-compliance referred to Housing Court | 73 | 89 | 34 | 44 | 48 | 5 | 29 | 21 |
| INITIAL INSPECTIONS | | | | | | | | |
| No. of Dwellings | 2,982 | 2,283 | 819 | 1,481 | 1,552 | | 1,000 | 350 |
| No. of Dwelling Units | 4,229 | 3,250 | 1,063 | 1,960 | 1,844 | 2,255 | 1,094 | 398 |
| No. of Commercial | 123 | 55 | 18 | 82 | 42 | 48 | 35 | 15 |
| Subtotal | 7,334 | 5,588 | 1,900 | 3,523 | 3,438 | 2,303 | 2,129 | 763 |
| RE-INSPECTIONS | | | | | | | | |
| No. of Dwellings | 6,899 | 6,303 | 3,052 | 5,446 | 4,296 | | 2,900 | 1,302 |
| No. of Dwelling Units | 6,880 | 6,257 | 2,986 | 5,332 | 3,261 | 5,742 | 2,970 | 1,376 |
| No. of Commercial | 220 | 181 | 89 | 146 | 78 | 119 | 70 | 39 |
| Subtotal | 13,999 | 12,741 | 6,127 | 10,924 | 7,635 | 5,861 | 5,940 | 2,717 |
| COMPLIANCE | | | | | | | | |
| No. of Dwellings | 1,191 | 1,075 | 362 | 710 | 686 | | 501 | 190 |
| No. of Dwelling Units | 2,167 | 1,815 | 486 | 915 | 958 | 590 | 526 | 204 |
| No. of Commercial | 41 | 22 | 13 | 20 | 24 | 25 | 12 | 9 |
| Subtotal | 3,399 | 2,912 | 861 | 1,645 | 1,668 | 615 | 1,039 | 403 |
| CDBG Inspections | | | | | | | 892 | 65 |
| Anti-Blight Inspections | | | | | | | 1,116 | 972 |
| JISC | | | | | | | 75 | 75 |

PLEASE NOTE:

* Beginning in 2010: Dwelling and commercial units are counter, not structures.

CURRENT STAFF (AS OF JULY 2011)

- 1-ACTING DEPUTY DIRECTOR
- 3-HOUSING & COMMERCIAL CODE INSPECTORS
- 1-MINI COMPUTER OPERATOR

Procedures changed for issuing court summons. We are in the process of updating all files begun under the older process accordingly.

It is very difficult to predict how many new complaints will be received in a given time period (tenants and citizens calling complaints/referrals daily and referrals are received infrequently from other departments (which directly impacts the number of initial and re-inspections)

FY 2013-2014 GOALS

- 1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. New forms have been implemented to better track inspection areas and inspection types as well as time-management accountability (with the goal of imputing data into MAVEN system when available and using handheld devices). Housing Code staff will attend Healthy Home trainings, seminars and webinars whenever available.
- 2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance. We will continue to bring rental units into compliance with CAO ordinance and work with State Prosecutor and City Attorneys to bring new ordinance into fruition.
- 3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. Housing Code staff will continue to support Anti-Blight staff in inspecting and posting all new blight complaints. Acting Deputy Enforcement Frank Memoli will continue to inspect and enforce codes in assisting JISC (Joint Inspection Service Committee).

GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

FY 2012-2013 GOAL STATUS

- 1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement.
6 MONTH STATUS: *The Housing Code office has continued to move forward with the Healthy Homes agenda on three fronts: National, State and City. Alex McGoldrick chairs for the Bridgeport Healthy Homes Coalition and Housing Code is an active member. The City is also represented on the state-wide Healthy Homes Coalition, through various code enforcement membership committees. Housing Code personnel maintain Healthy Homes certification and attend trainings whenever available.*
- 2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance.
6 MONTH STATUS: *New CAO ordinance submitted to City Council, proposing certificates for all rental units throughout the City, has been tabled due to legal uses. In the meanwhile, Housing Code inspects and issues CAO's for all units rented through DIMA and Shelter-Plus Care and the City's Relocation office.*
- 3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance.
6 MONTH STATUS: *Over 1,800 properties have been inspected/cited by two Housing Code inspectors for the Anti Blight office since July 2012. All of the 2010 and 2011 back-log has been addressed. Over 100 properties have been inspected/cited by Deputy Enforcement Officer Frank Memoli since July 2012. Frank attends and reports during Monday meetings.*

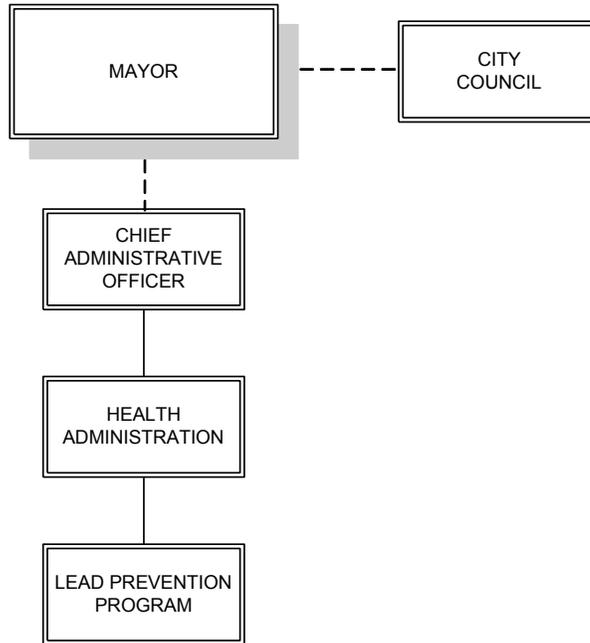
APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | | FY 2014 | | VARIANCE |
|--------------------------------------|------------------|------------------|-------------------|-----------------------|-------------------|---------------|----------|
| | | | CURRENT BUDGET | DEPARTMENT REQUEST | MAYOR PROPOSED | | |
| 01556000 HOUSING CODE | 441,209 | 386,612 | 573,789 | 621,212 | 621,212 | 47,423 | |
| 51000 FULL TIME EARNED PAY | 332,889 | 289,083 | 431,987 | 461,663 | 461,663 | 29,676 | |
| 51108 REGULAR 1.5 OVERTIME PAY | 912 | 1,519 | 0 | 0 | 0 | 0 | |
| 51140 LONGEVITY PAY | 7,875 | 9,450 | 8,175 | 9,825 | 9,825 | 1,650 | |
| 51156 UNUSED VACATION TIMEPAYOU | 921 | 0 | 0 | 0 | 0 | 0 | |
| 52360 MEDICARE | 2,859 | 2,694 | 4,042 | 4,245 | 4,245 | 203 | |
| 52399 UNIFORM ALLOWANCE | 1,600 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | |
| 52504 MERF PENSION EMPLOYER CONT | 38,973 | 35,196 | 51,631 | 61,294 | 61,294 | 9,663 | |
| 52917 HEALTH INSURANCE CITY SHARE | 53,730 | 46,806 | 71,529 | 76,760 | 76,760 | 5,231 | |
| 53605 MEMBERSHIP/REGISTRATION FEES | 0 | 175 | 175 | 175 | 175 | 0 | |
| 53610 TRAINING SERVICES | 0 | 455 | 700 | 700 | 700 | 0 | |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 500 | 500 | 500 | 0 | |
| 54550 COMPUTER SOFTWARE | 0 | 0 | 2,500 | 2,500 | 2,500 | 0 | |
| 54675 OFFICE SUPPLIES | 955 | 235 | 2,000 | 2,000 | 2,000 | 0 | |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 495 | 0 | 550 | 550 | 550 | 0 | |

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
LEAD PREVENTION PROGRAM

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



GENERAL FUND BUDGET

LEAD PREVENTION

BUDGET DETAIL

Audrey Gaines
Manager

REVENUE SUMMARY

Not applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|--------------|
| 01558000 LEAD PREVENTION PROGRAM | 5,746 | 95,265 | 152,361 | 161,239 | 161,239 | 8,878 |
| 1 PERSONAL SERVICES | 0 | 69,127 | 110,243 | 112,154 | 112,154 | 1,911 |
| 2 OTHER PERSONAL SERVICES | 0 | 2,475 | 0 | 2,550 | 2,550 | 2,550 |
| 3 FRINGE BENEFITS | 0 | 23,463 | 36,068 | 39,925 | 39,925 | 3,857 |
| 4 OPERATING EXPENSES | 3,962 | 0 | 3,962 | 3,022 | 3,022 | -940 |
| 6 SPECIAL SERVICES | 1,785 | 200 | 2,088 | 3,588 | 3,588 | 1,500 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-----------------------------------|-------------|--------------------|-------------------|-------------------|-----------------|
| G178 EPIDEMIOLOGICAL INVESTIGATOR | 1.00 | | 44,058 | 42,147 | 1,911.00 |
| G156 PROGRAM COORDINATOR | 1.00 | | 68,096 | 68,096 | |
| LEAD PROGRAM | 2.00 | | 112,154 | 110,243 | 1,911.00 |

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ESTIMATED |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
| LEAD PREVENTION | | | | | | | |
| Children Screened | 450 | 919 | 872 | 860 | 1088 | 216 | 200 |
| Children testing Positive | 300 | 468 | 391 | 334 | 364 | 108 | 100 |
| Screenings Confirmed | 200 | 312 | 268 | 197 | 182 | 52 | 50 |
| Children with reduced blood lead | 72 | 292 | 248 | 190 | 233 | 43 | 40 |
| Inspections | 600 | 1,051 | 1,130 | 1,005 | 972 | 446 | 250 |
| Hazards Found | 300 | 627 | 822 | 614 | 759 | 205 | 125 |
| Hazards Reduced/Abated | 150 | 371 | 428 | 300 | 382 | 112 | 100 |
| Abatement Plans Submitted | 275 | 496 | 501 | 578 | 476 | 298 | 200 |
| Management Plans Submitted | 470 | 720 | 765 | 800 | 660 | 323 | 250 |
| Educational Sessions | 50 | 153 | 200 | 207 | 200 | 54 | 50 |

FY 2013-2014 GOALS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.

FY 2012-2013 GOAL STATUS

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 446 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 54 group, individual or community based educational forums to heighten the awareness level of lead prevention among parents, home owners, contractors and at agencies that provide services to any of the aforementioned interest groups.*

GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

- 3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel issued 621 orders to assure compliance with federal, state, and local mandates relative to lead hazards.*
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 187 blood lead screenings to identify children with elevated blood lead levels. Program personnel also engaged in activities to stimulate an increase in screening among private physicians. The total of children screened throughout the City of Bridgeport during the specified timeframe was 3,667*
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 1007 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel conducted 446 inspections to ascertain the existence and or record the condition of lead hazards in paint, soil, water or dust.*
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program personnel monitored the hazard reduction activities at 112 units.*
- 8) Increase revenue by increasing fee collection.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Fees relative to lead inspection, hazard review plan for abatement, clearance notices and data to be recorded on land records increased to:*
\$75.00 Abatement plan review and provide a written decree of abatement plan.
\$75.00 Post Abatement clearance wipes.
\$150.00 Per unit inspected for Property transfers, Day Cares, Insurance, Request.
\$75.00 Section 8 and DCF inspections
\$75.00 Abatement plan review and provide a written decree of abatement plan
\$10.00 Copy fees
\$20.00 Per blood test (not yet implemented)
- 9) Maintain question and answer web page.
6 MONTH STATUS: *For the period beginning July 1, 2012 to December 31, 2012, Lead Program uploaded activities and program announcement of Program provided services on facebook. <https://www.facebook.com/pages/Bridgeport-Health-Department-Lead-Poisoning-Prevention-Program/219923864690374>*

GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|---|--------------|---------------|----------------|----------------|----------------|--------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01558000 LEAD PREVENTION PROGRAM | 5,746 | 95,265 | 152,361 | 161,239 | 161,239 | 8,878 |
| 51000 FULL TIME EARNED PAY | 0 | 69,127 | 110,243 | 112,154 | 112,154 | 1,911 |
| 51140 LONGEVITY PAY | 0 | 2,475 | 0 | 2,550 | 2,550 | 2,550 |
| 52360 MEDICARE | 0 | 341 | 580 | 609 | 609 | 29 |
| 52399 UNIFORM ALLOWANCE | 0 | 200 | 0 | 200 | 200 | 200 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 8,399 | 12,932 | 14,912 | 14,912 | 1,980 |
| 52917 HEALTH INSURANCE CITY SHARE | 0 | 14,523 | 22,556 | 24,204 | 24,204 | 1,648 |
| 53610 TRAINING SERVICES | 0 | 0 | 0 | 560 | 560 | 560 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 859 | 0 | 962 | 962 | 962 | 0 |
| 54675 OFFICE SUPPLIES | 1,681 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 1,421 | 0 | 1,500 | 0 | 0 | -1,500 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 752 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 56180 OTHER SERVICES | 200 | 0 | 50 | 50 | 50 | 0 |
| 56240 TRANSPORTATION SERVICES | 0 | 200 | 200 | 200 | 200 | 0 |
| 59015 PRINTING SERVICES | 833 | 0 | 1,838 | 1,838 | 1,838 | 0 |

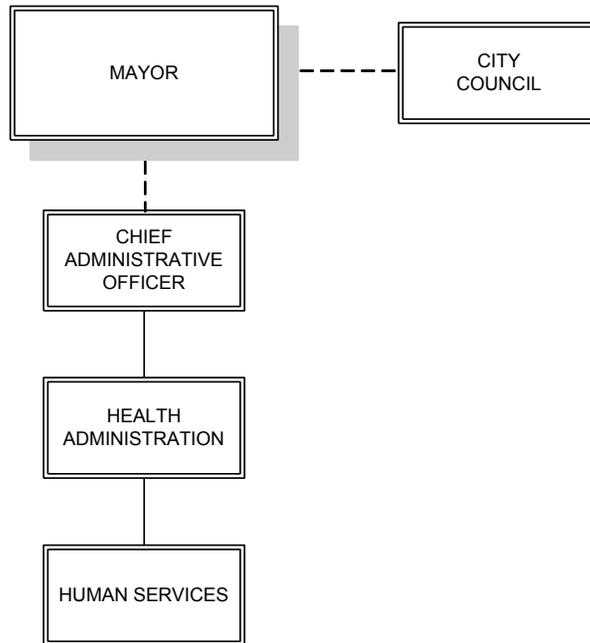
GENERAL FUND BUDGET

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HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Kristen duBay Horton
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01575000 HUMAN SERVICES ADMINISTRATION | 102,424 | 62,640 | 112,413 | 93,476 | 93,476 | -18,937 |
| 1 PERSONAL SERVICES | 72,173 | 46,498 | 74,214 | 69,482 | 69,482 | -4,732 |
| 3 FRINGE BENEFITS | 28,002 | 15,172 | 35,894 | 21,689 | 21,689 | -14,205 |
| 4 OPERATING EXPENSES | 2,249 | 970 | 2,305 | 2,305 | 2,305 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|------------------------------------|-------------|--------------------|-------------------|-------------------|------------------|
| G208 COMMUNITY PROJECT COORDINATOR | 1.00 | | 39,032 | 39,032 | |
| G041 ADMINISTRATIVE ASSISTANT | 1.00 | | 30,450 | 35,182 | -4,732.00 |
| HUMAN SERVICES | 2.00 | | 69,482 | 74,214 | -4,732.00 |

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| HUMAN SERVICES ADMINISTRATION | | | | | | | |
| GRANT/PROGRAM ADMINISTRATION | | | | | | | |
| Properly administer grant funding | \$519,565 | \$551,260 | \$707,617 | \$738,235 | \$706,049 | \$152,977 | \$152,997 |
| Complete renewal grants | 12 | 12 | 13 | 13 | 13 | 2 | 2 |
| Obtain necessary approvals & signatures for grants | 12 | 12 | 13 | 13 | 13 | 2 | 2 |
| Negotiate & draw up sub-contracts with non-profit agencies | 14 | 15 | 16 | 16 | 16 | 6 | 6 |
| Complete & submit monthly, quarterly and annual reports | 64 | 64 | 64 | 64 | 64 | 9 | 9 |
| Technical assistance to Bridgeport non-profits applying for NAA | 21 | 26 | 26 | 18 | 18 | 20 | 20 |
| Assistance to corporations who wish to contribute to NAA | 4 | 5 | 5 | 2 | 2 | 2 | 2 |
| COMMUNITY SERVICE THROUGH GRANT PROGRAMS | | | | | | | |
| Programs that Serve Youth & Families (YSB/CDBG Grants) | | | 2948 | 2500 | 2,312 | 2,300 | 2,500 |
| Programs that raise awareness among high risk groups of health promotion efforts | | | | | | 5 | 5 |
| SPECIAL EVENTS | | | | | | | |
| Health Fair | 1,500 | 1,500 | 2,000 | 2,000 | 1,500 | 1,500 | 1,500 |
| World AIDS Day | 150 | 100 | 100 | 200 | | | |
| Diabetes Initiative & other Health & Wellness Initiatives | 1,500 | 1,500 | 2,000 | 600 | 600 | 900 | 1,500 |
| Alcohol & Substance Abuse Luncheon | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Total Population Served | 114,104 | 3,150 | 116,730 | 116,604 | | | |

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.

NAA=Neighborhood Assistance Act

DSS=Department of Social Services

SSBG=Social Services Block Grant

YSB= Youth Service Bureau

SWCAA=Southwestern Connecticut Agency on Aging

FY 2013-2014 GOALS

- 1) Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition.
- 2) Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents.
- 3) Work with community partners to increase level of community conversation of healthy homes efforts.
- 4) Continue with grant program administration of YSB contracts.
- 5) Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year.

FY 2012-2013 GOAL STATUS

- 1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
6 MONTH STATUS: *Effective March of 2012 programs previously under human services were split between the Social Service program and those that remain under human services. Veterans, Disability, and Nutrition program were all relocated to the social services offices under Iris Molina. These programs will now be reported under the social services section of the City Budget. The YSB and YSB enhancement grants continue to operate through the Human Services program – its director is grant funded.*
- 2) Continue with grant program administration.
6 MONTH STATUS: *Youth Service Bureau Grant: An RFP was issued in May 2012 to select programs for funding under the YSB/CDBG - YSB Grant Match. The following six programs were selected for funding:*
 - *Bridgeport Public Education Fund – Mentoring for Academic Achievement and College Success (MAACS) assists high school youth with entering the college system and successfully graduating.*
 - *Bridgeport YMCA – Kolbe Education Center Food Program provides access to food for 192 children, ages 8 weeks – 5 years to enable them to learn and grow.*
 - *Council of Churches – Janus House for Youth in Crisis assists youth and their families in resolving conflicts that prohibit them from functioning as healthy family units. The program provides 24 hour crisis intervention, outreach, short term counseling and referral for*

GENERAL FUND BUDGET

HUMAN SERVICES

PROGRAM HIGHLIGHTS

adolescents involved in family conflicts which have left them homeless or at risk of becoming homeless with a focus on family reconciliation.

- GBAPP - Life Choices reduces the occurrence of premature and unprotected sexual activity in youth ages 10 - 18 through education, individual and/or group counseling at school and community-based sites in Bridgeport.
- Girls Scouts of CT – Girlz Rule works with girls, ages 3 – 8, to reduce the incidence of bullying.
- The Kennedy Center – Building Bridgeport Accessibility to Social Skills (BBASS) works with children and youth ages 3 – 21 and their families to help them have access to high quality social activity groups that address autistic challenges.

The renewal grants and contracts were completed for the YSB renewal grant and the CDBG - YSB Grant Match. Contracts were drawn up with the six funded programs. Quarterly reports were submitted for CDBG – YSB Grant Match. YSB reports are due at the end of the fiscal year. All six programs were monitored for program and fiscal compliance.

Programs to prevent underage drinking, substance abuse and smoking

YSB staff continue to co-chair the Bridgeport United Coalition which meets monthly to plan and coordinate activities under the YSB Grant, RYASAP Grant and Drug Free Communities.

Upcoming activities under Drug Free Communities include: underage alcohol sales compliance checks in cooperation with the Bridgeport Police and the State Liquor Commission; merchant and retailers training regarding underage drinking; media campaign and community outreach and education.

- 3) Continue with the Neighborhood Assistance Act (NAA).

6 MONTH STATUS:

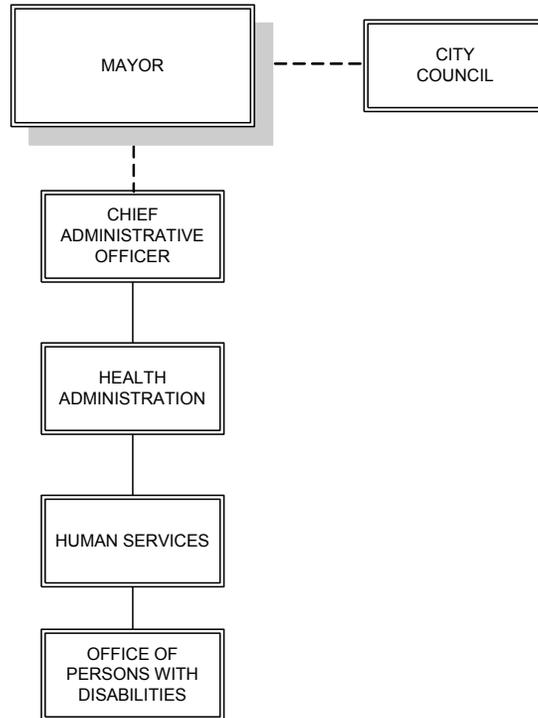
APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 | | FY 2014 | | VARIANCE |
|---|------------------|------------------|-------------------|-----------------------|-------------------|----------------|----------|
| | | | CURRENT BUDGET | DEPARTMENT REQUEST | MAYOR PROPOSED | | |
| 01575000 HUMAN SERVICES ADMINISTRATION | 102,424 | 62,640 | 112,413 | 93,476 | 93,476 | -18,937 | |
| 51000 FULL TIME EARNED PAY | 72,173 | 46,498 | 74,214 | 69,482 | 69,482 | -4,732 | |
| 52360 MEDICARE | 963 | 633 | 958 | 954 | 954 | -4 | |
| 52504 MERF PENSION EMPLOYER CONT | 8,152 | 5,454 | 8,706 | 9,033 | 9,033 | 327 | |
| 52917 HEALTH INSURANCE CITY SHARE | 18,887 | 9,084 | 26,230 | 11,702 | 11,702 | -14,528 | |
| 53705 ADVERTISING SERVICES | 107 | 0 | 23 | 23 | 23 | 0 | |
| 54675 OFFICE SUPPLIES | 1,048 | 779 | 920 | 920 | 920 | 0 | |
| 54680 OTHER SUPPLIES | 0 | 0 | 212 | 212 | 212 | 0 | |
| 55055 COMPUTER EQUIPMENT | 710 | 0 | 800 | 800 | 800 | 0 | |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 384 | 191 | 350 | 350 | 350 | 0 | |

HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Iris Molina
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01576000 PERSONS WITH DISABILITIES | 9,087 | 10,754 | 53,336 | 45,994 | 45,994 | -7,342 |
| 1 PERSONAL SERVICES | 6,375 | 6,296 | 34,698 | 27,633 | 27,633 | -7,065 |
| 3 FRINGE BENEFITS | 92 | 4,233 | 13,876 | 13,599 | 13,599 | -277 |
| 4 OPERATING EXPENSES | 2,620 | 224 | 4,762 | 4,762 | 4,762 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--|-------------|--------------------|-------------------|-------------------|------------------|
| G425 COMM. INCLUSION SUPPORT SPECIALIS | 0.50 | | 8,133 | 15,198 | -7,065.00 |
| G216 ASSISTANT SPECIAL PROJECT MANA | 0.50 | | 19,500 | 19,500 | |
| PERSONS WITH DISABILITIES | 1.00 | | 27,633 | 34,698 | -7,065.00 |

GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

| | ACTUAL | ESTIMATED |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| SERVICE INDICATORS | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
| PERSONS WITH DISABILITIES | | | | | | | | |
| Information and referrals | 861 | 977 | 1,318 | 1,145 | 1,312 | 1,264 | 1,116 | 600 |

Note: Note: 2008-2009 and 2009 - 2010 numbers for information & referral are reduced due to reduced staff. Office of Persons with Disabilities has also eliminated case management for advocacy and safeguarding services as well.

FY 2013-2014 GOALS

- 1) To provide information and referral contacts.
- 2) To increase the ability of individuals, groups and systems to safeguard rights.
- 3) To increase public awareness of unjust situations and of means to address them.
- 4) To empower people with disabilities and their families to advocate effectively.
- 5) Expand services to include case-management to 75clients in order to continue to follow-up and ensure that needed services are received.

FY 2012-2013 GOAL STATUS

- 1) To provide 1,200 information and referral contacts.
6 MONTH STATUS: Provided 600 information and referral contacts.
- 2) Serve at least 50 families through the Disabilities/Veterans food pantry.
6 MONTH STATUS: Served at least 50 families through the Disabilities/Veterans food pantry.
- 3) Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.
6 MONTH STATUS: Provided 50 clients with special nutritional needs the opportunity to meet with a nutritionist who helped them eat healthy.
- 4) Expand services to include case-management in order to continue to follow-up and ensure that needed services are received.
6 MONTH STATUS: Expand services to include case-management to 75 clients in order to continue to follow-up and ensure that needed services are received
- 5) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community.
6 MONTH STATUS: Attended meetings at the Disability Resource Center for the purpose of sharing information and networking; created partnerships and had a strong presence in the community.

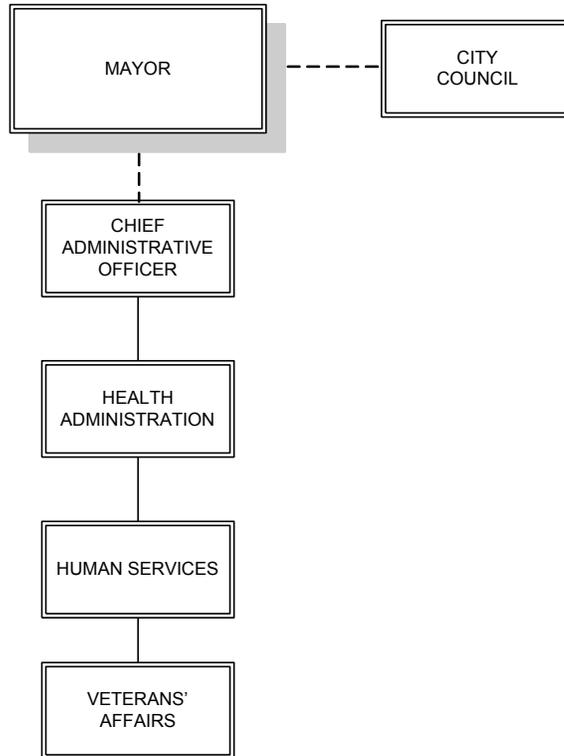
GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01576000 PERSONS WITH DISABILITIES | 9,087 | 10,754 | 53,336 | 45,994 | 45,994 | -7,342 |
| 51000 FULL TIME EARNED PAY | 6,375 | 6,296 | 34,698 | 27,633 | 27,633 | -7,065 |
| 52360 MEDICARE | 92 | 76 | 456 | 401 | 401 | -55 |
| 52385 SOCIAL SECURITY | 0 | 0 | 1,209 | 1,713 | 1,713 | 504 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 739 | 1,783 | 1,057 | 1,057 | -726 |
| 52917 HEALTH INSURANCE CITY SHARE | 0 | 3,418 | 10,428 | 10,428 | 10,428 | 0 |
| 53610 TRAINING SERVICES | 0 | 0 | 475 | 475 | 475 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 935 | 935 | 935 | 0 |
| 53720 TELEPHONE SERVICES | 0 | 0 | 210 | 210 | 210 | 0 |
| 54675 OFFICE SUPPLIES | 646 | 0 | 889 | 889 | 889 | 0 |
| 54680 OTHER SUPPLIES | 0 | 0 | 617 | 617 | 617 | 0 |
| 54705 SUBSCRIPTIONS | 0 | 0 | 250 | 250 | 250 | 0 |
| 54725 POSTAGE | 641 | 0 | 751 | 751 | 751 | 0 |
| 55055 COMPUTER EQUIPMENT | 1,334 | 0 | 0 | 0 | 0 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 0 | 0 | 320 | 320 | 320 | 0 |
| 55160 PHOTOGRAPHIC EQUIPMENT | 0 | 224 | 315 | 315 | 315 | 0 |

HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



GENERAL FUND BUDGET

VETERANS AFFAIRS

BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|----------------------------------|---------------|---------------|----------------|----------------|----------------|--------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01578000 VETERANS AFFAIRS | 81,877 | 65,291 | 145,386 | 152,363 | 152,363 | 6,977 |
| 1 PERSONAL SERVICES | 37,584 | 41,897 | 85,092 | 83,742 | 83,742 | -1,350 |
| 2 OTHER PERSONAL SERVICES | 607 | 1,050 | 0 | 1,125 | 1,125 | 1,125 |
| 3 FRINGE BENEFITS | 33,319 | 21,801 | 41,783 | 48,985 | 48,985 | 7,202 |
| 4 OPERATING EXPENSES | 10,367 | 543 | 17,782 | 17,782 | 17,782 | 0 |
| 6 SPECIAL SERVICES | 0 | 0 | 729 | 729 | 729 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY | BUDGET FY | VARIANCE |
|-------------------------------------|-------------|--------------------|---------------|---------------|------------------|
| | | | 2014 | 2013 | |
| G443 TRANSPORTATION COORDINATOR (35 | 1.00 | | 32,449 | 32,449 | |
| G304 DIRECTOR V.A. | 1.00 | | 39,593 | 40,943 | -1,350.00 |
| G385 VETERAN'S SERVICE COORDINATOR | | | 11,700 | 11,700 | |
| VETERAN'S AFFAIRS | 2.00 | | 83,742 | 85,092 | -1,350.00 |

GENERAL FUND BUDGET

VETERANS AFFAIRS

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| VETERANS AFFAIRS | | | | | | | | |
| Veterans Assisted (1) | 600 | 825 | 500 | 700 | 800 | 600 | 1,200 | 1,200 |
| New Programs Implemented | N/A | 550 | 475 | | 250 | 2 | | 868 |
| Special Event Programming | N/A | 300 | 460 | | 650 | 1 | | 100 |
| Transportation Provided (2) | N/A | 3,680 | 4,672 | 5,000 | 7,500 | 8,700 | 7,127 | 7,147 |

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2013-2014 GOALS

- 1) To increase the accessibility and utilization of housing, benefits and services to veterans and their family.
- 2) To expand its outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue.
- 3) Continue To provide transportation to and from the VA Hospital, Monday through Friday.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
- 5) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
- 6) To conduct assessments to determine the problems and needs of our veterans and raise awareness of available benefits to veterans, their families, and survivors.

FY 2012-2013 GOAL STATUS

- 1) To Serve Bridgeport Veterans and their dependents.
6 MONTH STATUS: *Served Bridgeport Veterans and their dependents.*
- 2) To provide transportation to and from the VA Hospital, Monday through Friday.
6 MONTH STATUS: *Provided transportation to and from the VA Hospital, Monday through Friday.*
- 3) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.
6 MONTH STATUS: *Provided information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.*
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
6 MONTH STATUS: *Provided a Food Pantry for all Veterans and or their dependents that are in need.*
- 5) To provide over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.
6 MONTH STATUS: *Provided over 10,000 flags each year to be placed on the graves of those Veterans buried in all Bridgeport cemeteries.*
- 6) To provide ongoing communication with the community to raise awareness of our services.
6 MONTH STATUS: *Provided ongoing communication with the community to raise awareness of our services.*
- 7) To work together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.
6 MONTH STATUS: *Worked together with the State of Connecticut Department of Labor and the Federal Government Veterans Center by creating programs and providing help in our office that would be staffed by these and other agencies. This will also help create a leaner more efficient government.*

GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 8) Increase the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant. The service bus will be in operation by July 2009.

6 MONTH STATUS: Increased the number of rides for Bridgeport Veterans to the VA Medical Center in West Haven by expanding our service bus to a 22-passenger vehicle with two wheel chair accessible seats cost provided by the State of Connecticut Department of Transportation 5310 Grant.

VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|--------------|
| 01578000 VETERANS AFFAIRS | 81,877 | 65,291 | 145,386 | 152,363 | 152,363 | 6,977 |
| 51000 FULL TIME EARNED PAY | 37,584 | 41,897 | 85,092 | 83,742 | 83,742 | -1,350 |
| 51140 LONGEVITY PAY | 0 | 1,050 | 0 | 1,125 | 1,125 | 1,125 |
| 51156 UNUSED VACATION TIME PAYOUT | 607 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 827 | 547 | 1,091 | 1,059 | 1,059 | -32 |
| 52385 SOCIAL SECURITY | 0 | 474 | 725 | 725 | 725 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 7,323 | 4,140 | 8,609 | 9,511 | 9,511 | 902 |
| 52917 HEALTH INSURANCE CITY SHARE | 25,170 | 16,639 | 31,358 | 37,690 | 37,690 | 6,332 |
| 53720 TELEPHONE SERVICES | 0 | 0 | 500 | 500 | 500 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 3,008 | 285 | 3,000 | 3,000 | 3,000 | 0 |
| 54610 DIESEL | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 |
| 54615 GASOLINE | 0 | 0 | 3,000 | 3,000 | 3,000 | 0 |
| 54650 LANDSCAPING SUPPLIES | 875 | 125 | 875 | 875 | 875 | 0 |
| 54675 OFFICE SUPPLIES | 450 | 133 | 450 | 450 | 450 | 0 |
| 54680 OTHER SUPPLIES | 5,933 | 0 | 6,802 | 6,802 | 6,802 | 0 |
| 54745 UNIFORMS | 0 | 0 | 1,155 | 1,155 | 1,155 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 101 | 0 | 0 | 0 | 0 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 0 | 0 | 729 | 729 | 729 | 0 |

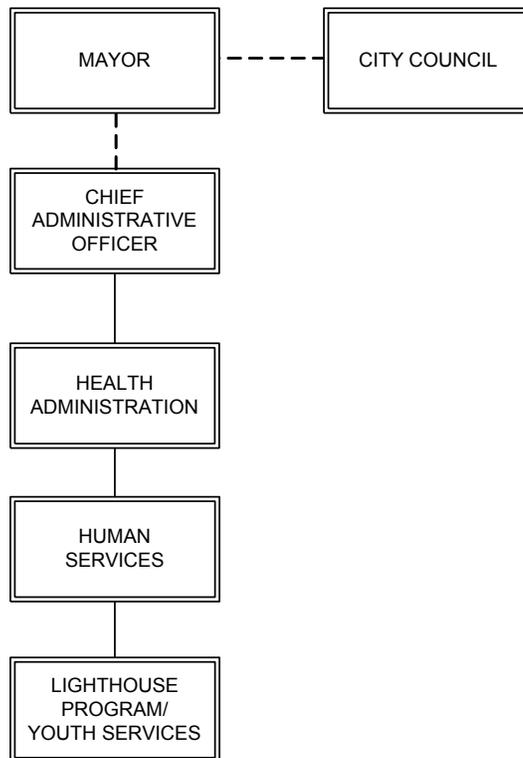
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment. Objectives include providing 3,500 youth with quality after-school and summer educational and recreational programming in a structured setting; providing a minimum of 100 high school youth with meaningful year round employment opportunities; and increasing current advocacy and marketing efforts.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01579000 LIGHTHOUSE/YOUTH SERVICES | 1,374,539 | 1,425,172 | 1,715,640 | 1,748,785 | 1,748,785 | 33,145 |
| 1 PERSONAL SERVICES | 226,036 | 204,400 | 380,660 | 400,935 | 400,935 | 20,275 |
| 2 OTHER PERSONAL SERVICES | 3,150 | 3,375 | 3,375 | 3,525 | 3,525 | 150 |
| 3 FRINGE BENEFITS | 68,850 | 61,841 | 114,402 | 127,122 | 127,122 | 12,720 |
| 4 OPERATING EXPENSES | 10,694 | 5,501 | 11,203 | 11,203 | 11,203 | 0 |
| 6 SPECIAL SERVICES | 1,065,809 | 1,150,055 | 1,206,000 | 1,206,000 | 1,206,000 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--|-------------|--------------------|-------------------|-------------------|------------------|
| G286 PROGRAM SITE MONITOR | 1.00 | | 42,653 | 42,578 | 75.00 |
| 1046 DIRECTOR LIGHTHOUSE PROGRAM | 1.00 | | 98,615 | 98,615 | |
| 1049 DEPUTY CHIEF ADMINISTRATIVE OF | 1.00 | | 102,000 | 102,000 | |
| G041 ADMINISTRATIVE ASSISTANT | 1.00 | | 45,255 | 35,255 | 10,000.00 |
| G209 YOUTH PROGRAM MANAGER | 1.00 | | 62,679 | 52,479 | 10,200.00 |
| G216 ASSISTANT SPECIAL PROJECT MANAGER | 1.00 | | 49,733 | 49,733 | |
| AFTER SCHOOL/ LIGHTHOUSE | 6.00 | | 400,935 | 380,660 | 20,275.00 |

GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| LIGHTHOUSE PROGRAM | | | | | | | | |
| After-School Program Participants | 3,500 | 2,500 | 2,200 | 2,700 | 2,850 | 2,953 | 2,846 | 2,700 |
| Summer Program Participants | 3,800 | 2,600 | 2,150 | 2,400 | 2,350 | 2,168 | 2,089 | 2,000 |
| Volunteers | 0 | 14 | 20 | 20 | 68 | 104 | 120 | 52 |
| Summer Youth Employment Participants | 110 | 360 | 376 | 309 | 0 | 0 | 0 | 0 |
| Parental Involvement | 5 | 12 | 15 | 36 | 195 | 450 | 512 | 170 |
| Outreach Efforts Conducted | 2 | 20 | 21 | 10 | 12 | 7 | 8 | 10 |

FY 2013-2014 GOALS

- 1) Secure state and federal funding to support after school initiatives at existing sites.
- 2) Establish and seek funding to support a summer youth employment program beginning with summer 2013.
- 3) Expand the middle school sports program to include citywide swimming, lacrosse, and hockey.
- 4) Establish and seek funding to support city sponsored high school activities.
- 5) Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff.
- 6) Expand parental involvement at all after school and summer sites through a partnership with the Parent Center.

FY 2012-2013 GOAL STATUS

- 1) To work with the community in building the Office of Education and Youth Services.
6 MONTH STATUS: Met with the Mayor, Josh, and Adam in January 2013 to determine department direction and possible funding strategies. Josh will solicit funding to support Lighthouse, summer youth employment, and high school activities in an effort to expand department offerings.
- 2) To maintain existing Lighthouse afterschool and summer services at 26 sites.
6 MONTH STATUS: Lighthouse provided 21 sites with summer programs and 26 sites are currently running after school activities. In addition to maintaining existing services, Lighthouse is now offering middle school sports options for both Lighthouse and non-Lighthouse students with financial support from the Board of Education. We continue to grow the program as new opportunities present themselves.
- 3) To enhance after school programming with strong connections to school day initiatives.
6 MONTH STATUS: This year, Lighthouse Program staff is piloting an extended day tutoring program at Beardsley School. Through the efforts of Lighthouse Certified staff as well as the principal, over 100 students were selected to participate. The program offers tutoring 5 days per week for one hour each day and matches a group of 3-5 students with Sacred Heart University students who receive work study for their participation. The pilot program relies heavily on support from district personnel to ensure fidelity of student learning.
- 4) To solicit funding to support full time school/community coordinators at each after school site.
6 MONTH STATUS: A job description for the position has been developed and Bridgeport was successful in acquiring state funding as part of the commissioner's network school to support a community liaison coordinator position at Curiale School. Depending on its success, efforts will continue to seek further funding to support similar positions at other program sites.
- 5) To expand professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel.
6 MONTH STATUS: Lighthouse currently provides well over 18 professional development opportunities per year to after school staff and is in the process of creating a library of professional development resources that can be accessed through multiple means. As we begin to lay out this new office which will include space options for the Bridgeport After School Network, organizational roles will become better defined.

GENERAL FUND BUDGET

LIGHTHOUSE/YOUTH SERVICES

PROGRAM HIGHLIGHTS

- 6) To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth.

6 MONTH STATUS: *As part of creating strong systems to support after school programs within the city, we recently submitted a proposal to the Tauck Family Foundation and should hear shortly whether or not the grant will be received. If received, funding would support a full time director position to move the Bridgeport After School Network forward.*

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) Recipient of two new 21st Century Community Learning Center grants with full funding of \$200,000 for each of three years.
 2) In the process of launching high school activities as an added feature of Lighthouse.

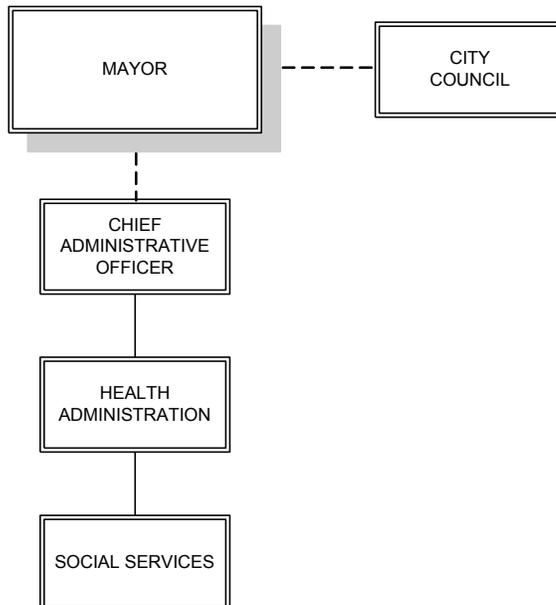
APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01579000 LIGHTHOUSE/YOUTH SERVICES | 1,374,539 | 1,425,172 | 1,715,640 | 1,748,785 | 1,748,785 | 33,145 |
| 51000 FULL TIME EARNED PAY | 226,036 | 204,400 | 380,660 | 400,935 | 400,935 | 20,275 |
| 51140 LONGEVITY PAY | 3,150 | 3,375 | 3,375 | 3,525 | 3,525 | 150 |
| 52360 MEDICARE | 3,188 | 2,875 | 5,343 | 5,529 | 5,529 | 186 |
| 52504 MERF PENSION EMPLOYER CONT | 26,142 | 24,372 | 42,228 | 52,579 | 52,579 | 10,351 |
| 52917 HEALTH INSURANCE CITY SHARE | 39,520 | 34,595 | 66,831 | 69,014 | 69,014 | 2,183 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 611 | 425 | 650 | 650 | 650 | 0 |
| 53610 TRAINING SERVICES | 94 | 0 | 175 | 175 | 175 | 0 |
| 53705 ADVERTISING SERVICES | 750 | 395 | 750 | 750 | 750 | 0 |
| 53720 TELEPHONE SERVICES | 0 | 174 | 372 | 372 | 372 | 0 |
| 53750 TRAVEL EXPENSES | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 500 | 780 | 2,000 | 2,000 | 2,000 | 0 |
| 54675 OFFICE SUPPLIES | 3,983 | 1,849 | 2,500 | 2,500 | 2,500 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 3,756 | 1,878 | 3,756 | 3,756 | 3,756 | 0 |
| 56085 FOOD SERVICES | 3,000 | 817 | 3,000 | 3,000 | 3,000 | 0 |
| 56115 HUMAN SERVICES | 1,059,809 | 1,147,968 | 1,200,000 | 1,200,000 | 1,200,000 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| 56240 TRANSPORTATION SERVICES | 2,000 | 270 | 2,000 | 2,000 | 2,000 | 0 |

SOCIAL SERVICES

MISSION STATEMENT

It is the mission of Bridgeport Social Services to achieve optimal well-being for individuals and families by promoting health, safety, employment and education through agency programs and community partnerships, strengthening the community by enhancing quality of life. Our staff are dedicated to providing services with respect, compassion and accountability.



GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01585000 SOCIAL SERVICES | 0 | 0 | 0 | 0 | 0 |
| 41679 LIEN REIMBURSEMENT | 0 | 0 | 0 | 0 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01585000 SOCIAL SERVICES | 160,887 | 141,206 | 224,123 | 218,770 | 218,770 | -5,353 |
| 1 PERSONAL SERVICES | 101,002 | 95,413 | 141,438 | 130,831 | 130,831 | -10,607 |
| 2 OTHER PERSONAL SERVICES | 0 | 0 | 0 | 2,325 | 2,325 | 2,325 |
| 3 FRINGE BENEFITS | 28,421 | 31,736 | 49,206 | 52,135 | 52,135 | 2,929 |
| 4 OPERATING EXPENSES | 476 | 478 | 479 | 479 | 479 | 0 |
| 6 SPECIAL SERVICES | 30,988 | 13,579 | 33,000 | 33,000 | 33,000 | 0 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|-------------------------------------|-------------|--------------------|-------------------|-------------------|-------------------|
| 1022 DIRECTOR OF SOCIAL SERVICES(40 | 1.00 | | 99,652 | 101,902 | -2,250.00 |
| 3315 CODE ENFORCE RELOCATION COORD | 0.79 | | 31,179 | 39,536 | -8,357.00 |
| SOCIAL SERVICES | 1.79 | | 130,831 | 141,438 | -10,607.00 |

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| SOCIAL SERVICES | | | | | | | |
| Elderly Health Screening Preventive Health Services | 403 | 514 | 450 | 372 | 463 | 400 | 425 |
| SNAP Employment & Training | N/A | N/A | N/A | N/A | N/A | 2125 | 2200 |
| Social Services Block Grant/ SAGA | 2,619 | 3,096 | 3,675 | 4,410 | 2,270 | 2,300 | 2,148 |
| Elderly Hispanic Outreach | 2,801 | 2,989 | 3,328 | 3,994 | 3,000 | 3,262 | 6,092 |
| CDBG - Code Violation Relocation | 747 | 232 | 245 | 270 | 193 | 200 | 250 |
| Healthy Start Program | 386 | 685 | 788 | 743 | 499 | 500 | 1,673 |
| | 812 | 1,100 | 1,320 | 1,382 | 2,200 | 2,250 | 2,300 |
| East Side Senior Center Special Events | 152 | 150 | 250 | 151 | 123 | 779 | 1,558 |
| *Landlord & Tenant *Pathways out of Poverty/Green UP | N/A | N/A | N/A | N/A | N/A | 565 | 1,130 |
| | N/A | N/A | N/A | N/A | 200 | 225 | N/A |
| | N/A | N/A | N/A | N/A | 107 | N/A | N/A |
| TOTAL | 7,920 | 8,766 | 10,056 | 11,322 | 9,055 | 12,606 | 15,326 |

FY 2013-2014 GOALS

- 1) Continue to seek new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged.
- 2) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
- 3) To educate, promote and support the choice to live with dignity in one's own home and community.
- 4) To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization health care services.
- 5) To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents.

FY 2012-2013 GOAL STATUS

- 1) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
6 MONTH STATUS: Provide information and referral services, emergency services and case management services to thousands Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients.
- 2) Provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.
6 MONTH STATUS: We continue to provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps.
- 3) Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

- Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.
- 6 MONTH STATUS: *Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age.*
- 4) Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to elderly Hispanic and to some elderly that were not of Hispanic origin.
- 6 MONTH STATUS: *Provided outreach & referral and benefit counseling to the elderly population in the greater Bridgeport area. Continue to provide program and services to our elderly senior by having the East Side Senior Center available to all seniors. A place where they feel welcome and comfortable and gather together to support each other.*
- 5) Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to Bridgeport residents. Residents who received services were low/moderate income.
- 6 MONTH STATUS: *Provided services to City residents impacted by Code Enforcement relocation through case-management, information/referral and relocation services.*
- 6) Additional Programs: Our Landlord/Tenants Program: Provides advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of the landlord and tenants under Connecticut law. Our Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. (A referral from a Social Service agency is necessary to access food pantry services) Our Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depend on donations from the public to exist. Our Healthy Senior Services: Senior Farmers' Market Nutrition Programs (SFMNP) Our Utility Day Services: This event is held for two days each year, to assist low income Bridgeport residents who are facing shut-off of their gas and/or electricity. Southern Co. Gas Company and U.I. will attempt to establish a payment arrangement that they can afford to keep. Staff from Legal Aid will also be on hand to assist with any legal issues that may arise.

FY 2012-2013 ADDITIONAL ACCOMPLISHMENTS

- 1) SNAP Program: we were able to provide services to 2,300 clients who resided in Bridgeport and the towns of Easton, Fairfield, Monroe, Stratford and Trumbull and were active on Food Stamps with Employment & Training Program with a variety of components which improved clients' ability to obtain employment and reduced dependency on public assistance.
- 2) Healthy Start Program: This program supported the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. We provided outreach, education, screening, assessment, and case management services to a minimum of 2,250 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
- 3) Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was instrumental in serving individuals that had been traditionally underserved. Our efforts allowed us to provide services to over 200 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources.

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

- 4) Elderly Health Screening:(EHS) served 400 elderly, minority and low-income residents of the City of Bridgeport. The EHS Program created a team which monitored and improved the quality of health care of the identified population through various health education programs, case management and health screenings. These programs were offered at eight (8) elderly housing residences throughout the City of Bridgeport. The EHS Team consisted of one (1) Health Educator and a Licensed Practical Nurse (LPN). The education programs and health screenings took place at two (2) sites per week on two (2) different days for a total of eight (8) sites per month.
- 5) East Side Senior Center (ESSC) is a home to 130 to 150 seniors in the community where they can gather for support, socialization, nutrition meals and fitness and/or other services provided for our older populations. On average 30- 40 elderly people use the facilities each day. Roughly 129 people utilize the program each month, so for a year 1,558 people utilize the program. The ESSC is important as many older people live alone and don't have family members regularly. The resource and activities available help many of seniors help remain to be a vital part of our community. This center becomes part of their family.
- 6) SSBG Case Management Services: Our Social Services Block Grant Program- Case Management Services served 3,262 clients wherein at least 70% of the clients obtained housing or retained existing housing. Those in the program at least 90% of the clients successfully obtained food, clothing, fuel assistance, shelter and other basic needs. Through our program 95% of the clients who are deemed eligible for public assistance benefits (cash, medical or both) received those benefits. Also through our program at least 90% of our clients who were in need of medical services were referred and received the proper medical care. We served clients where at least 40% of those seeking employment obtained employment. At least 20% of our clients obtained employment and maintained their employment for at least 90 working days and those seeking improved employment situations obtained a job earning satisfactory income to meet the clients' financial needs.
- 7) Preventative Health Block Grant/the Farmer's Market Nutrition Program: promoted healthy nutrition and physical activity for 2,125 low income residents living in Bridgeport. The nutrition program helped reduce obesity among Bridgeport residents as well as increased physical activity. This program increased access to fresh produce and nutrition education for a population that would not have otherwise had access. The residents who participated had the opportunity to attend nutritional classes and learned how to prepare healthy meals. This program helped people by promoting a healthier lifestyle and introducing healthy alternatives.
- 8) Relocation /Hardship Services: The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 160 cases (1,673 individuals Bridgeport residents) that were low-income and in need of relocation due to violations and/or in need of rental assistance due to hardship. The Hardship program prevented low-income residents experiencing hardship from becoming homeless. Each resident was provided with the appropriate information, guidance and assistance where needed. We maintained open communication with all parties involved (Housing Code, Lead and Environment and the Building Departments, Tenants and Landlords). This open –communication guaranteed positive outcome that provided the individual/families a safe, decent and sanitary place to live. A record was created for all referrals, documenting all communication. All records were updated and reviewed monthly.
- 9) Landlord/Tenant Services (concluded 2012): The City of Bridgeport Social Services (BSS) facilitated Landlord/Tenants Services and low-income residents. Landlord/Tenant Services served at least 60% of Low/Moderated Income residents with 100% of the tenants we served falling under the extremely low income category. This program went hand in hand with our Emergency Code Enforcement Program, which assists low-income residents who were displaced due to code violations and/or those who were experiencing rental hardship. We were able to serve 258 residents for the year ending 2012. The program provided advice on a wide range of housing related issues, including those involving the respective rights and

GENERAL FUND BUDGET

SOCIAL SERVICES

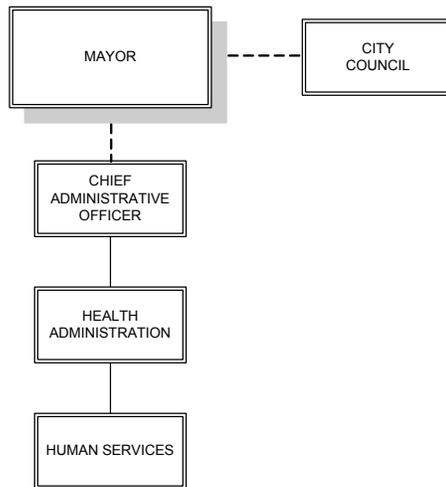
PROGRAM HIGHLIGHTS

responsibilities of landlord and tenants under Connecticut law. All applicants were provided with the appropriate information, guidance and assistance where needed. Open communication was maintained between the Landlord and Tenant, which resulted in the tenants living and residing in a decent, safe and sanitary place.

HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



| SERVICE INDICATORS | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| HUMAN SERVICES ADMINISTRATION | | | | | | | |
| GRANT/PROGRAM ADMINISTRATION | | | | | | | |
| Properly administer grant funding | \$519,565 | \$551,260 | \$707,617 | \$738,235 | \$706,049 | \$152,977 | \$152,997 |
| Complete renewal grants | 12 | 12 | 13 | 13 | 13 | 2 | 2 |
| Obtain necessary approvals & signatures for grants | 12 | 12 | 13 | 13 | 13 | 2 | 2 |
| Negotiate & draw up sub-contracts with non-profit agencies | 14 | 15 | 16 | 16 | 16 | 6 | 6 |
| Complete & submit monthly, quarterly and annual reports | 64 | 64 | 64 | 64 | 64 | 9 | 9 |
| Technical assistance to Bridgeport non-profits applying for NAA | 21 | 26 | 26 | 18 | 18 | 20 | 20 |
| Assistance to corporations who wish to contribute to NAA | 4 | 5 | 5 | 2 | 2 | 2 | 2 |
| COMMUNITY SERVICE THROUGH GRANT PROGRAMS | | | | | | | |
| Programs that Serve Youth & Families (YSB/CDBG Grants) | | | 2948 | 2500 | 2,312 | 2,300 | 2,500 |
| Programs that raise awareness among high risk groups of health promotion efforts | | | | | | 5 | 5 |
| SPECIAL EVENTS | | | | | | | |
| Health Fair | 1,500 | 1,500 | 2,000 | 2,000 | 1,500 | 1,500 | 1,500 |
| World AIDS Day | 150 | 100 | 100 | 200 | | | |
| Diabetes Initiative & other Health & Wellness Initiatives | 1,500 | 1,500 | 2,000 | 600 | 600 | 900 | 1,500 |
| Alcohol & Substance Abuse Luncheon | 50 | 50 | 50 | 50 | 50 | 50 | 50 |
| Total Population Served | 114,104 | 3,150 | 116,730 | 116,604 | | | |

Human Services is the umbrella agency for Veterans' Affairs, the Office for Persons with Disabilities, the Youth Services Bureau, and the East Side Senior Center.

NAA=Neighborhood Assistance Act

DSS=Department of Social Services

SSBG=Social Services Block Grant

YSB= Youth Service Bureau

SWCAA=Southwestern Connecticut Agency on Aging

GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

FY 2013-2014 GOALS

- 1) Leverage community collaboration to raise awareness of effects and risks of underage drinking through the Bridgeport United Coalition.
- 2) Work in collaboration with other community partners to raise awareness of obesity, healthy eating and physical activity among parents, children, and adolescents.
- 3) Work with community partners to increase level of community conversation of healthy homes efforts.
- 4) Continue with grant program administration of YSB contracts.
- 5) Continue with Neighborhood Assistance Act implementation and manage transition to Economic Development Department (OPED) in coming year.

FY 2012-2013 GOAL STATUS

- 1) Continue with the efficient operation of department and grant programs under the Human Services umbrella.
6 MONTH STATUS: Effective March of 2012 programs previously under human services were split between the Social Service program and those that remain under human services. Veterans, Disability, and Nutrition program were all relocated to the social services offices under Iris Molina. These programs will now be reported under the social services section of the City Budget. The YSB and YSB enhancement grants continue to operate through the Human Services program – its director is grant funded.
- 2) Continue with grant program administration.
6 MONTH STATUS: Youth Service Bureau Grant: An RFP was issued in May 2012 to select programs for funding under the YSB/CDBG - YSB Grant Match. The following six programs were selected for funding:
 - *Bridgeport Public Education Fund – Mentoring for Academic Achievement and College Success (MAACS) assists high school youth with entering the college system and successfully graduating.*
 - *Bridgeport YMCA – Kolbe Education Center Food Program provides access to food for 192 children, ages 8 weeks – 5 years to enable them to learn and grow.*
 - *Council of Churches – Janus House for Youth in Crisis assists youth and their families in resolving conflicts that prohibit them from functioning as healthy family units. The program provides 24 hour crisis intervention, outreach, short term counseling and referral for adolescents involved in family conflicts which have left them homeless or at risk of becoming homeless with a focus on family reconciliation.*
 - *GBAPP - Life Choices reduces the occurrence of premature and unprotected sexual activity in youth ages 10 - 18 through education, individual and/or group counseling at school and community-based sites in Bridgeport.*
 - *Girls Scouts of CT – Girlz Rule works with girls, ages 3 – 8, to reduce the incidence of bullying.*
 - *The Kennedy Center – Building Bridgeport Accessibility to Social Skills (BBASS) works with children and youth ages 3 – 21 and their families to help them have access to high quality social activity groups that address autistic challenges.*
The renewal grants and contracts were completed for the YSB renewal grant and the CDBG - YSB Grant Match. Contracts were drawn up with the six funded programs. Quarterly reports were submitted for CDBG – YSB Grant Match. YSB reports are due at the end of the fiscal year. All six programs were monitored for program and fiscal compliance.
Programs to prevent underage drinking, substance abuse and smoking
YSB staff continue to co-chair the Bridgeport United Coalition which meets monthly to plan and coordinate activities under the YSB Grant, RYASAP Grant and Drug Free Communities. Upcoming activities under Drug Free Communities include: underage alcohol sales compliance checks in cooperation with the Bridgeport Police and the State Liquor Commission; merchant and retailers training regarding underage drinking; media campaign and community outreach and education.

GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|---------------|
| 01585000 SOCIAL SERVICES | 160,887 | 141,206 | 224,123 | 218,770 | 218,770 | -5,353 |
| 51000 FULL TIME EARNED PAY | 101,002 | 95,413 | 141,438 | 130,831 | 130,831 | -10,607 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 2,325 | 2,325 | 2,325 |
| 52360 MEDICARE | 1 | 373 | 573 | 452 | 452 | -121 |
| 52504 MERF PENSION EMPLOYER CONT | 11,158 | 11,192 | 16,591 | 17,310 | 17,310 | 719 |
| 52917 HEALTH INSURANCE CITY SHARE | 17,262 | 20,171 | 32,042 | 34,373 | 34,373 | 2,331 |
| 54675 OFFICE SUPPLIES | 476 | 478 | 479 | 479 | 479 | 0 |
| 56000 RELOCATION | 29,167 | 12,733 | 31,822 | 31,822 | 31,822 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 850 | 846 | 1,179 | 1,179 | 1,179 | 0 |
| 59015 PRINTING SERVICES | 970 | 0 | 0 | 0 | 0 | 0 |

NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|------------------|-----------------------------|-----------------|
| 01600000 GENERAL PURPOSE BONDS PAYAB | 2,272,385 | 2,102,459 | 2,947,615 | 2,755,383 | -192,232 |
| 41403 BUILD AMERICA BOND SUBSIDY | 929,599 | 763,744 | 600,240 | 760,507 | 160,267 |
| 41404 ECONOMIC DEV BOND SUBSIDY | 122,778 | 122,778 | 122,778 | 122,778 | 0 |
| 44514 SCHOOL DEBT SRVC REIMBURSEMENT | 1,220,008 | 1,215,938 | 2,224,597 | 1,872,098 | -352,499 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|-----------------|
| 01600000 GENERAL PURPOSE BONDS PAYAB | 3,281,415 | 3,143,150 | 3,684,781 | 3,724,731 | 3,497,886 | -186,895 |
| 4 OPERATING EXPENSES | 3,039,350 | 2,914,934 | 3,399,781 | 3,499,731 | 3,272,886 | -126,895 |
| 6 SPECIAL SERVICES | 242,065 | 228,216 | 285,000 | 225,000 | 225,000 | -60,000 |
| 01603000 SEWER BONDS | 65,750 | 65,750 | 65,750 | 65,750 | 65,750 | 0 |
| 4 OPERATING EXPENSES | 65,750 | 65,750 | 65,750 | 65,750 | 65,750 | 0 |

PERSONNEL SUMMARY

Not Applicable

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. The City's total debt increased by \$36.7 million during the fiscal year ended June 30, 2012.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc (Fitch) have each assigned their municipal bond ratings of "A1", "A-", and "A" respectively to the City with the understanding that there is an insurance policy insuring the payment when due of the principal and interest of the bonds. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA+", respectively, with the understanding that there is an insurance policy insuring the

GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:

| YEAR ENDING JUNE 30 | GOVERNMENTAL ACTIVITIES | | | BUSINESS-TYPE ACTIVITIES | | |
|------------------------|-------------------------|----------------|------------------|--------------------------|--------------|---------------|
| | PRINCIPAL | INTEREST | TOTAL | PRINCIPAL | INTEREST | TOTAL |
| 2013 | \$ 31,177,000 | \$ 40,132,683 | \$ 71,249,683 | \$ 5,249,634 | \$ 874,603 | \$ 6,124,237 |
| 2014 | 37,652,000 | 39,435,799 | 77,087,799 | 5,041,682 | 801,354 | 5,843,036 |
| 2015 | 38,613,000 | 37,450,446 | 76,063,446 | 5,921,403 | 1,158,138 | 7,079,541 |
| 2016 | 39,433,000 | 35,371,457 | 74,804,457 | 5,261,160 | 674,076 | 5,935,236 |
| 2017 | 41,243,000 | 33,180,568 | 74,423,568 | 3,626,998 | 577,262 | 4,204,260 |
| 2018 | 41,290,000 | 30,898,597 | 72,188,597 | 3,369,953 | 502,655 | 3,872,608 |
| 2019 | 43,330,000 | 28,784,764 | 72,114,764 | 3,161,606 | 431,280 | 3,592,886 |
| 2020 | 44,210,000 | 26,281,536 | 70,491,536 | 3,013,710 | 365,294 | 3,379,004 |
| 2021 | 37,720,000 | 23,664,530 | 61,384,530 | 1,483,910 | 312,007 | 1,795,917 |
| 2022 | 39,890,000 | 21,428,331 | 61,318,331 | 1,426,833 | 277,444 | 1,704,277 |
| 2023 | 36,460,000 | 19,170,991 | 55,630,991 | 1,425,162 | 241,308 | 1,666,470 |
| 2024 | 38,645,000 | 16,907,272 | 55,552,272 | 1,257,804 | 209,208 | 1,467,012 |
| 2025 | 37,110,000 | 14,582,933 | 51,692,933 | 1,252,386 | 174,895 | 1,427,281 |
| 2026 | 36,785,000 | 12,321,234 | 49,106,234 | 1,185,624 | 143,881 | 1,329,505 |
| 2027 | 34,105,000 | 10,071,382 | 44,176,382 | 1,088,514 | 114,011 | 1,202,525 |
| 2028 | 32,490,000 | 7,865,947 | 40,355,947 | 1,057,684 | 84,842 | 1,142,526 |
| 2029 | 34,725,000 | 5,534,464 | 40,259,464 | 909,293 | 55,501 | 964,794 |
| 2030 | 37,115,000 | 3,035,998 | 40,150,998 | 709,556 | 28,927 | 738,483 |
| 2031 | 4,965,000 | 508,700 | 5,473,700 | 204,153 | 13,531 | 217,684 |
| 2032 | 5,210,000 | 260,400 | 5,470,400 | 168,961 | 6,611 | 175,572 |
| 2033 | | | - | 4,082 | 7 | 4,089 |
| | \$ 692,168,000 | \$ 406,888,032 | \$ 1,098,996,032 | \$ 46,820,108 | \$ 7,046,835 | \$ 53,866,943 |

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2012 was approximately \$1,220,007. Additional principal and interest reimbursements approximating \$11,652,995 are expected to be received through the bonds' maturity dates.

Governmental activity funds are used to account for financial resources used in the day-to-day operations of the government. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

DEBT LIMIT

The overall statutory debt limit for the City is equal to seven times annual receipts from taxation or 1,921,265,906. As of June 30, 2012, the City recorded long-term debt of \$693 million related to Governmental Activities and \$45.6 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

| CATEGORY | DEBT LIMIT | INDEBTEDNESS | BALANCE |
|-------------------------------------|------------------|----------------|------------------|
| GENERAL PURPOSE | \$ 617,549,756 | \$ 336,827,540 | \$ 280,722,216 |
| SCHOOLS | 1,235,099,511 | 210,162,563 | 1,024,936,948 |
| SEWERS | 1,029,249,593 | 47,209,773 | 982,039,820 |
| URBAN RENEWAL | 892,016,314 | 4,457,000 | 887,559,314 |
| UNFUNDED PENSION BENEFIT OBLIGATION | 823,399,674 | 290,895,000 | 532,504,674 |
| TOTAL | \$ 4,597,314,848 | \$ 889,551,876 | \$ 3,707,762,972 |

Indebtedness above includes bonds authorized, but not issued as follows:

GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

CATEGORY

| | |
|-----------------|-----------------------|
| GENERAL PURPOSE | \$ 44,158,540 |
| SEWER | 389,773 |
| SCHOOLS | 89,312,325 |
| TOTAL | \$ 133,860,638 |

OTHER EVENTS

On April 5, 2012, the City issued a tax anticipation note in the amount of \$25,000,000 to fund cash flows for operating expenses. The notes matured and were paid in full on August 5, 2012 with an interest rate of 1.5%.

On October 25, 2012, the City issued a tax anticipation note in the amount of \$71,460,000 to fund cash flows for operating expenses. The notes matured on February 12, 2012 with an interest rate of 1.25%.

General Obligation Bonds Refunding - Subsequent Event

On July 12, 2012, the City issued \$55,225,000 of general obligation refunding bonds with interest rates ranging from 2.0% to 5.0%. The bonds were issued to refund all or a portion of the aggregate outstanding principal amounts of general obligation bonds of the City dated July 18, 2001, June 15, 2002 and November 1, 2003. The net proceeds of \$60,099,093 (after an original issue premium of \$4,874,093 and payment of \$394,157 in underwriter's fees and other issuance costs) were deposited in an irrevocable trust fund under an escrow agreement dated July 12, 2012 between the Escrow Agent and the City. The Escrow Agent will use such proceeds to purchase a portfolio of United States Treasury State and Local Government Securities. All investment income on and the maturing principal of the escrow securities held in the escrow deposit fund

will be irrevocably deposited by the City for payment of the refunded bonds. The City refunded the above bonds to reduce total debt service payments over the next 10 years by approximately \$7,034,987.

State of Connecticut Department of Education Loan

The State of Connecticut Department of education provided the City with a loan of \$3.5 million for the purpose of inclusion in the budgeted appropriation for education for the fiscal year ended June 30, 2012 to cover education expenditures incurred during the current year. Certain criteria have been established which will make the loan forgivable over the three years.

| ORG CODE/ OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|------------------|------------------|-----------------------------|-----------------------|------------------------------|-----------------|
| 01600000 GENERAL PURPOSE BONDS PAYAB | 3,281,415 | 3,143,150 | 3,684,781 | 3,724,731 | 3,497,886 | -186,895 |
| 53205 PRINCIPAL PAYMENTS | 232,169 | 0 | 0 | 0 | 0 | 0 |
| 53210 INTEREST PAYMENTS | 2,202,670 | 2,759,781 | 2,759,781 | 2,759,781 | 2,532,936 | -226,845 |
| 53212 NEW MONEY INTEREST | 300,000 | 135,417 | 300,000 | 300,000 | 300,000 | 0 |
| 53213 TAX ANTICIPATION NOTES | 304,511 | 19,736 | 340,000 | 439,950 | 439,950 | 99,950 |
| 56110 FINANCIAL SERVICES | 217,065 | 186,220 | 200,000 | 200,000 | 200,000 | 0 |
| 56130 LEGAL SERVICES | 25,000 | 41,996 | 85,000 | 25,000 | 25,000 | -60,000 |
| 01603000 SEWER BONDS | 65,750 | 65,750 | 65,750 | 65,750 | 65,750 | 0 |
| 53205 PRINCIPAL PAYMENTS | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 0 |
| 53210 INTEREST PAYMENTS | 20,750 | 20,750 | 20,750 | 20,750 | 20,750 | 0 |

GENERAL FUND BUDGET

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NON-DEPARTMENTAL
OTHER FINANCING
GENERAL FUND BUDGET

Anne Kelly-Lenz
Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|------------------|-----------------------------|----------|
| 01610000 OTHER FINANCING USES | 59,690 | 22,500 | 100,000 | 100,000 | 0 |
| 41544 SALE OF CITY PROPERTY | 59,690 | 22,500 | 100,000 | 100,000 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|-----------------|
| 01610000 OTHER FINANCING USES | 176,300 | 225,591 | 1,196,217 | 2,021,217 | 421,217 | -775,000 |
| 1 PERSONAL SERVICES | 0 | 0 | 0 | 0 | -1,600,000 | -1,600,000 |
| 5 FIN SOURCE RESERVE/CONTINGEN | 0 | 0 | 675,000 | 1,500,000 | 1,500,000 | 825,000 |
| 7 SUPPORTIVE CONTRIBUTIONS | 176,300 | 225,591 | 521,217 | 521,217 | 521,217 | 0 |

SUPPLEMENTAL DETAIL

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|-----------------|
| 01610000 OTHER FINANCING USES | 176,300 | 225,591 | 1,196,217 | 2,021,217 | 421,217 | -775,000 |
| 57005 CONTINGENCY | 0 | 0 | 675,000 | 1,500,000 | 1,500,000 | 825,000 |
| 59400 PROBATE | 0 | 59,678 | 100,000 | 100,000 | 100,000 | 0 |
| 59450 BARNUM MUSEUM | 0 | 165,913 | 221,217 | 221,217 | 221,217 | 0 |
| 59500 SUPPORTIVE CONTRIBUTIONS | 176,300 | 0 | 200,000 | 200,000 | 200,000 | 0 |
| 50700 ATTRITION / CONCESSIONS | 0 | 0 | 0 | 0 | -1,600,000 | -1,600,000 |

SUMMARY

Other financing provides for a \$1,000,000 required budgetary reserve, and a \$500,000 contingency reserve.

It also provides for mandatory support to the Barnum Museum and Probate Court.

NON-DEPARTMENTAL
OTHER FINANCING
GENERAL FUND BUDGET

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Thomas R. Sherwood
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------|
| 01620000 SUPPORTIVE CONTRIBUTIONS | 480,825 | 249,065 | 495,275 | 495,275 | 495,275 | 0 |
| 4 OPERATING EXPENSES | 3,410 | 690 | 6,389 | 6,389 | 6,389 | 0 |
| 6 SPECIAL SERVICES | 30,213 | 5,118 | 43,805 | 43,805 | 43,805 | 0 |
| 7 SUPPORTIVE CONTRIBUTIONS | 447,202 | 243,257 | 445,081 | 445,081 | 445,081 | 0 |
| 01630000 CITYWIDE MEMBERSHIPS | 23,092 | 23,092 | 24,000 | 24,000 | 24,000 | 0 |
| 4 OPERATING EXPENSES | 23,092 | 23,092 | 24,000 | 24,000 | 24,000 | 0 |

APPROPRIATION SUPPLEMENTAL DETAIL

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------|
| 01620000 SUPPORTIVE CONTRIBUTIONS | 480,825 | 249,065 | 495,275 | 495,275 | 495,275 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 1,330 | 690 | 2,005 | 2,005 | 2,005 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 1,600 | 1,600 | 1,600 | 0 |
| 53750 TRAVEL EXPENSES | 2,080 | 0 | 2,760 | 2,760 | 2,760 | 0 |
| 54675 OFFICE SUPPLIES | 0 | 0 | 24 | 24 | 24 | 0 |
| 56085 FOOD SERVICES | 625 | 0 | 841 | 841 | 841 | 0 |
| 56160 MARKETING SERVICES | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 |
| 56165 MANAGEMENT SERVICES | 0 | 0 | 7,495 | 7,495 | 7,495 | 0 |
| 56240 TRANSPORTATION SERVICES | 9,588 | 5,118 | 10,800 | 10,800 | 10,800 | 0 |
| 56250 TRAVEL SERVICES | 0 | 0 | 2,669 | 2,669 | 2,669 | 0 |
| 56255 CONSULTANT REIMBURSED EXPENS | 20,000 | 0 | 20,000 | 20,000 | 20,000 | 0 |
| 59500 SUPPORTIVE CONTRIBUTIONS | 447,202 | 243,257 | 445,081 | 445,081 | 445,081 | 0 |
| 01630000 CITYWIDE MEMBERSHIPS | 23,092 | 23,092 | 24,000 | 24,000 | 24,000 | 0 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 23,092 | 23,092 | 24,000 | 24,000 | 24,000 | 0 |

SUMMARY

Supportive contributions and memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

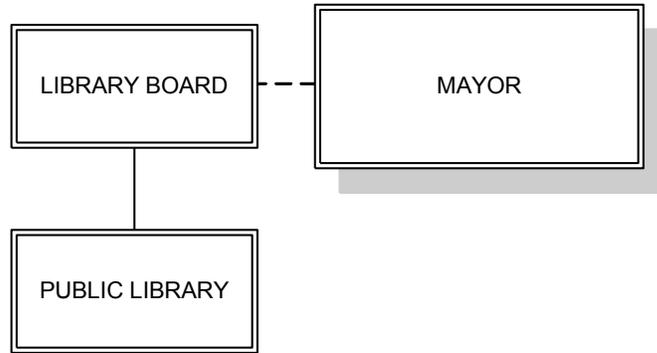
GENERAL FUND BUDGET

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



GENERAL FUND BUDGET

LIBRARY SERVICES

BUDGET DETAIL

Scott A. Hughes
City Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------|
| 01700000 LIBRARY ADMINISTRATION | 6,060,999 | 3,856,031 | 6,748,214 | 6,974,136 | 6,748,214 | 0 |
| 1 PERSONAL SERVICES | 2,800,857 | 1,826,411 | 2,695,550 | 2,894,348 | 2,894,348 | 198,798 |
| 2 OTHER PERSONAL SERVICES | 153,280 | 104,201 | 52,575 | 52,050 | 52,050 | -525 |
| 3 FRINGE BENEFITS | 881,163 | 593,874 | 946,658 | 974,017 | 974,017 | 27,359 |
| 4 OPERATING EXPENSES | 1,700,491 | 1,055,673 | 1,961,313 | 1,961,603 | 1,863,223 | -98,090 |
| 6 SPECIAL SERVICES | 525,209 | 275,873 | 1,092,118 | 1,092,118 | 964,576 | -127,542 |

PERSONNEL SUMMARY

| Title | Fill | Unf / Vac (New) | BUDGET FY 2014 | BUDGET FY 2013 | VARIANCE |
|--------------------------------|--------------|--------------------|-------------------|-------------------|------------------|
| CITY LIBRARIAN | 1.00 | | 106,954 | 106,954 | |
| ADMINISTRATIVE ASSISTANT | 1.00 | | 69,521 | 69,521 | |
| MINI COMPUTER OPERATOR (35 HOU | 1.00 | | 47,354 | 45,301 | 2,053.00 |
| LIBRARY PAGE | | | 58,000 | 58,000 | |
| LIBRARY ASSISTANT I | 8.00 | 2.0 | 319,010 | 299,375 | 19,635.00 |
| LIBRARY ASSISTANT II | 5.00 | | 186,790 | 177,048 | 9,742.00 |
| LIBRARY ASSISTANT III | 6.00 | 3.0 | 376,898 | 363,985 | 12,913.00 |
| JUNIOR LIBRARIAN | 1.00 | | 45,604 | 40,755 | 4,849.00 |
| LIBRARIAN I | 9.00 | 1.0 | 584,320 | 584,320 | |
| LIBRARIAN II | 3.00 | | 210,129 | 210,129 | |
| LIBRARIAN III | 6.00 | 1.0 | 525,560 | 525,560 | |
| MAINTAINER I (GRADE II) | 1.00 | | 30,155 | 31,428 | -1,273.00 |
| CUSTODIAN III | 2.00 | 1.0 | 116,643 | 113,223 | 3,420.00 |
| CUSTODIAN IV | 1.00 | | 47,459 | 37,741 | 9,718.00 |
| LIBRARY MAINTENANCE MANAGER | 1.00 | | 69,951 | 69,951 | |
| PUBLIC LIBRARIES | 46.00 | 8.0 | 2,794,348 | 2,733,291 | 61,057.00 |

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

| SERVICE INDICATORS | ACTUAL 2005-2006 | ACTUAL 2006-2007 | ACTUAL 2007-2008 | ACTUAL 2008-2009 | ACTUAL 2009-2010 | ACTUAL 2010-2011 | ACTUAL 2011-2012 | ESTIMATED 2012-2013 |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| LIBRARIES | | | | | | | | |
| Circulation | 379,972 | 346,431 | 352,695 | 346,538 | 407,228 | 428,017 | 467,113 | 470,000 |
| Reference desk transactions | 127,416 | 97,479 | 90,261 | 85,734 | 75,205 | 64,299 | 101,996 | 100,000 |
| Electronic resources users | 150,061 | 152,552 | 158,365 | 138,324 | 164,430 | 166,004 | 283,115 | 300,000 |
| Number of registered borrowers | 85,542 | 87,542 | 67,404 | 52,846 | 62,312 | 64,528 | 36,635 | 38,000 |
| Cardholders | 85,542 | 87,542 | 67,404 | 52,846 | 62,312 | 64,528 | 36,635 | 38,000 |
| Books | 512,842 | 502,845 | 505,267 | 511,903 | 491,643 | 475,893 | 489,929 | 490,000 |
| Periodical subscriptions (paper) | 683 | 679 | 679 | 634 | 656 | 638 | 692 | 695 |
| Audio/Video resources | 40,344 | 41,854 | 42,848 | 44,709 | 45,185 | 43,835 | 489,929 | 490,000 |
| Public Computers, Public (1) | 104 | 105 | 105 | 148 | 198 | 248 | 269 | 270 |
| Public Computers, Staff | 86 | 83 | 83 | 88 | 89 | 101 | 96 | 100 |
| PROGRAM INFORMATION | | | | | | | | |
| Number of Adult Programs | 234 | 236 | 74 | 227 | 295 | 210 | 240 | 240 |
| Adult Program Total Attendance | 5,280 | 3318 | 1,227 | 5,331 | 3,911 | 3,445 | 3,939 | 4,000 |
| Number of Young Adult Programs | 18 | 25 | 79 | 77 | 84 | 50 | 114 | 115 |
| Young Adult Program Total Attendance | 154 | 268 | 1,155 | 847 | 1,087 | 886 | 925 | 1,000 |
| Number of Children's Programs | 476 | 393 | 414 | 264 | 201 | 181 | 227 | 250 |
| Children's Programs Total Attendance | 8,330 | 6594 | 5,953 | 4,351 | 6,772 | 5,010 | 7,352 | 7,500 |
| ICMA SERVICE INDICATORS | | | | | | | | |
| Number of libraries (3) | 4 | 4 | 5 | 4 | 5 | 5 | 5 | 5 |
| Central library | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Branches | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 |
| Bookmobile | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 |
| Number of library materials/holdings | | | | | | | | |
| books in circulating book collection | 449,981 | 454,503 | 458,245 | 462,283 | 441,116 | 429,785 | 484,929 | 490,000 |
| reference materials | 48,065 | 48,342 | 47,503 | 47,551 | 46,466 | 46,108 | 46,205 | 46,300 |
| audio/visual materials | 40,170 | 41,854 | 42,848 | 44,709 | 45,185 | 43,835 | 48,787 | 49,000 |
| subscriptions to periodicals | 644 | 679 | 679 | 634 | 656 | 638 | 692 | 695 |
| subscriptions to online databases (2) | 7 | 11 | 13 | 42 | 42 | 50 | 54 | 55 |
| Annual Circulation | | 346,431 | 352,695 | 346,538 | 407,228 | 428,017 | 467,113 | 470,000 |
| Central library | 156,444 | 142,063 | 149,122 | 141,932 | 204,072 | 154,858 | 160,119 | 170,000 |
| Branches | 223,528 | 204,368 | 203,573 | 204,777 | 203,156 | 273,159 | 300,289 | 300,000 |
| Bookmobile | | | | | | | | |
| Annual in-library materials use | | 38,105 | 42,866 | 33,793 | 21,266 | | 10,586 | 11,000 |

FY 2013-2014 GOALS

- 1) The Bridgeport Public Library hopes to work with the City of Bridgeport on conducting and implementing the citywide library facilities master plan.

FY 2012-2013 GOAL STATUS

The Bridgeport Public Library will address the following six goals over the next two years:

- 1) Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
6 MONTH STATUS: *The Library sustains 7 days of service at the Main Library and 6 days of service at all 4 neighborhood libraries, offers 24 hour access to virtual users, and offers 269 public access computers systemwide.*
- 2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
6 MONTH STATUS: *The Library provides a safe haven to all school aged children at all five locations and free ongoing programs. The Library continues to provide expanded programming through its summer reading and after-school activities.*
- 3) The Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
6 MONTH STATUS: *The Library offers free access to over a half a million items in print, electronically, and downloadable for lifelong learning purposes.*
- 4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
6 MONTH STATUS: *The Library continued to partner with various city agencies and community based organizations.*

GENERAL FUND BUDGET

LIBRARY SERVICES

PROGRAM HIGHLIGHTS

- 5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers.

6 MONTH STATUS: The Library welcomes more distinct visitors both on location and virtually than ever in the history of its existence. The Library continues to sustain its week e-newsletter and provides social media updates to thousands of library users.

- 6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

6 MONTH STATUS: The Library sent out a request for proposals for the citywide facilities master planning process and is working with the city of Bridgeport to launch this endeavor.

GENERAL FUND BUDGET

LIBRARY SERVICES

APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------|
| 01700000 LIBRARY ADMINISTRATION | 6,060,999 | 3,856,031 | 6,748,214 | 6,974,136 | 6,748,214 | 0 |
| 51000 FULL TIME EARNED PAY | 2,800,857 | 1,826,411 | 2,595,550 | 2,794,348 | 2,794,348 | 198,798 |
| 51099 CONTRACTED SALARIES | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 |
| 51106 REGULAR STRAIGHT OVERTIME | 476 | 6,049 | 0 | 0 | 0 | 0 |
| 51108 REGULAR 1.5 OVERTIME PAY | 7,318 | 9,897 | 0 | 0 | 0 | 0 |
| 51116 HOLIDAY 2X OVERTIME PAY | 47,825 | 0 | 0 | 0 | 0 | 0 |
| 51122 SHIFT 2 - 1.5X OVERTIME | 24,924 | 29,169 | 0 | 0 | 0 | 0 |
| 51124 SHIFT 2 - 2X OVERTIME | 1,608 | 0 | 0 | 0 | 0 | 0 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 7,267 | 5,967 | 0 | 0 | 0 | 0 |
| 51140 LONGEVITY PAY | 46,275 | 53,119 | 52,575 | 52,050 | 52,050 | -525 |
| 51156 UNUSED VACATION TIME PAYOU | 17,587 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 34,904 | 22,148 | 31,185 | 33,240 | 33,240 | 2,055 |
| 52385 SOCIAL SECURITY | 27,815 | 14,360 | 18,364 | 26,801 | 26,801 | 8,437 |
| 52399 UNIFORM ALLOWANCE | 0 | 0 | 800 | 800 | 800 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 281,469 | 193,801 | 300,364 | 353,330 | 353,330 | 52,966 |
| 52917 HEALTH INSURANCE CITY SHARE | 536,974 | 363,565 | 595,945 | 559,846 | 559,846 | -36,099 |
| 53050 PROPERTY RENTAL/LEASE | 163,692 | 48,153 | 175,000 | 175,000 | 175,000 | 0 |
| 53110 WATER UTILITY | 8,905 | 4,425 | 11,000 | 11,000 | 11,000 | 0 |
| 53120 SEWER USER FEES | 3,778 | 640 | 4,000 | 4,000 | 4,000 | 0 |
| 53130 ELECTRIC UTILITY SERVICES | 134,784 | 68,943 | 170,000 | 170,000 | 170,000 | 0 |
| 53140 GAS UTILITY SERVICES | 30,718 | 14,068 | 85,000 | 85,000 | 85,000 | 0 |
| 53200 PRINCIPAL & INTEREST DEBT SERV | 340,872 | 370,213 | 370,213 | 370,213 | 271,833 | -98,380 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 13,085 | 3,925 | 28,400 | 28,400 | 28,400 | 0 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 |
| 53710 OTHER COMMUNICATION SERVICES | 1,942 | 2,968 | 5,500 | 5,500 | 5,500 | 0 |
| 53720 TELEPHONE SERVICES | 19,705 | 7,254 | 23,000 | 23,000 | 23,000 | 0 |
| 53725 TELEVISION SERVICES | 1,723 | 629 | 2,000 | 2,000 | 2,000 | 0 |
| 54020 COMPUTER PARTS | 3,406 | 0 | 4,000 | 4,000 | 4,000 | 0 |
| 54545 CLEANING SUPPLIES | 10,753 | 5,348 | 20,000 | 20,000 | 20,000 | 0 |
| 54550 COMPUTER SOFTWARE | 6,352 | 10,625 | 15,000 | 15,000 | 15,000 | 0 |
| 54555 COMPUTER SUPPLIES | 7,987 | 3,250 | 10,000 | 10,000 | 10,000 | 0 |
| 54560 COMMUNICATION SUPPLIES | 0 | 489 | 1,200 | 1,200 | 1,200 | 0 |
| 54615 GASOLINE | 3,051 | 1,574 | 3,500 | 3,500 | 3,500 | 0 |
| 54660 LIBRARY SUPPLIES | 27,416 | 6,385 | 40,000 | 40,290 | 40,290 | 290 |
| 54675 OFFICE SUPPLIES | 16,767 | 14,495 | 28,000 | 28,000 | 28,000 | 0 |
| 54700 PUBLICATIONS | 688,021 | 384,877 | 700,000 | 700,000 | 700,000 | 0 |
| 54705 SUBSCRIPTIONS | 66,866 | 67,576 | 68,500 | 68,500 | 68,500 | 0 |
| 54725 POSTAGE | 0 | 10 | 20,000 | 20,000 | 20,000 | 0 |
| 55055 COMPUTER EQUIPMENT | 98,225 | 36,980 | 100,000 | 100,000 | 100,000 | 0 |
| 55145 EQUIPMENT RENTAL/LEASE | 8,075 | 2,334 | 15,000 | 15,000 | 15,000 | 0 |
| 55525 LIBRARY FURNITURE | 44,370 | 513 | 60,000 | 60,000 | 60,000 | 0 |
| 56040 BOOKBINDING SERVICES | 0 | 1,178 | 4,250 | 4,250 | 4,250 | 0 |
| 56045 BUILDING MAINTENANCE SERVICE | 158,403 | 59,210 | 195,000 | 195,000 | 195,000 | 0 |
| 56055 COMPUTER SERVICES | 124,688 | 105,361 | 139,000 | 139,000 | 139,000 | 0 |
| 56160 MARKETING SERVICES | 431 | 0 | 7,500 | 7,500 | 7,500 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 23,400 | 10,073 | 25,000 | 25,000 | 25,000 | 0 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 7,331 | 3,095 | 10,000 | 10,000 | 10,000 | 0 |
| 56180 OTHER SERVICES | 209,746 | 94,333 | 706,868 | 706,868 | 579,326 | -127,542 |
| 59005 VEHICLE MAINTENANCE SERVICES | 570 | 1,050 | 2,000 | 2,000 | 2,000 | 0 |
| 59015 PRINTING SERVICES | 640 | 1,573 | 2,500 | 2,500 | 2,500 | 0 |

GENERAL FUND BUDGET

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EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Paul Vallas
 Superintendent

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|--------------------|-------------------|--------------------|-----------------------------|-------------------|
| 01863000 BOE ADMINISTRATION | 162,885,443 | 82,257,186 | 164,564,894 | 167,349,601 | 2,784,707 |
| 41521 HIGHSCHOOLATHLETIC-TICKETSALES | 10,789 | 5,141 | 11,000 | 0 | -11,000 |
| 41522 SUMMER SCHOOL TUITION | 26,300 | 0 | 50,000 | 25,000 | -25,000 |
| 44350 ECS PROPERTY TAX RELIEF | 0 | 0 | 0 | 2,834,257 | 2,834,257 |
| 44381 TRANSPORTATION | 0 | 0 | 0 | 0 | 0 |
| 44517 AID TO NON-PUBLIC SCHOOLS | 131,085 | 154,373 | 165,000 | 155,000 | -10,000 |
| 44519 LEGALLY BLIND | 122,458 | 0 | 143,550 | 140,000 | -3,550 |
| 44520 EDUCATION COST SHARING | 162,594,811 | 82,097,672 | 164,195,344 | 164,195,344 | 0 |
| 01875000 TRANSPORTATION | 1,634,529 | 0 | 1,623,838 | 403,523 | -1,220,315 |
| 44515 PUBLIC SCHOOLS TRANSPORTATION | 1,206,012 | 0 | 1,191,485 | 0 | -1,191,485 |
| 44516 NON-PUBLICSCHOOLSTRANSPORTATIO | 428,517 | 0 | 432,353 | 403,523 | -28,830 |

APPROPRIATION SUMMARY

*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm>)

| APPR TYPE | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|----------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|-----------|
| 8 BOE | 215,841,144 | 125,624,125 | 219,813,895 | 232,911,776 | 219,813,895 | 0 |
| 10 BOE DEBT SERVICE | 15,664,675 | 14,777,193 | 14,777,193 | 14,777,193 | 16,233,038 | 1,455,845 |
| 11 DEDICATED USE-BOE | 0 | 0 | 900,000 | 0 | 0 | -900,000 |

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|-------------------|-------------------|-----------------------------|-----------------------|------------------------------|-------------------|
| 01800000 PRINCIPALS | 8,312,768 | 5,594,003 | 9,268,566 | 10,173,673 | 10,173,673 | 905,107 |
| 51000 FULL TIME EARNED PAY | 7,409,152 | 4,833,659 | 8,056,035 | 8,104,518 | 8,104,518 | 48,483 |
| 51034 FT BONUS - CONTRACTUAL PAY | 50,000 | 0 | 0 | 774,763 | 774,763 | 774,763 |
| 51100 PT TEMP/SEASONAL EARNED PA | | 121,025 | 182,310 | 157,200 | 157,200 | -25,110 |
| 52360 MEDICARE | 79,753 | 56,078 | 92,753 | 92,325 | 92,325 | -428 |
| 52385 SOCIAL SECURITY | 1,692 | 109 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 772,170 | 583,132 | 937,468 | 1,044,867 | 1,044,867 | 107,399 |
| 01801000 ELEMENTARY CLASSROOM TEACHERS | 26,986,073 | 15,739,652 | 26,756,938 | 33,305,317 | 24,605,683 | -2,151,255 |
| 51000 FULL TIME EARNED PAY | 19,823,629 | 12,306,859 | 20,276,138 | 25,137,088 | 25,137,088 | 4,860,950 |
| 51140 LONGEVITY PAY | 560,700 | 464,900 | 512,200 | 439,600 | 439,600 | -72,600 |
| 51154 UNUSED SICK TIME PAYOUT | 1,380,192 | 44,525 | 600,000 | 600,000 | 600,000 | 0 |
| 52360 MEDICARE | 321,959 | 158,812 | 327,159 | 317,686 | 317,686 | -9,473 |
| 52385 SOCIAL SECURITY | 4,959 | 686 | 2,433 | 2,433 | 2,433 | 0 |
| 52399 UNIFORM ALLOWANCE | 0 | 0 | 0 | 0 | -8,699,634 | -8,699,634 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 4,894,635 | 2,763,870 | 5,039,008 | 6,808,510 | 6,808,510 | 1,769,502 |
| 01802000 SUBSTITUTES | 1,456,057 | 627,242 | 1,867,105 | 1,873,105 | 1,873,105 | 6,000 |
| 51000 FULL TIME EARNED PAY | 1,263,994 | 599,305 | 1,100,000 | 1,106,000 | 1,106,000 | 6,000 |
| 52360 MEDICARE | 18,265 | 8,702 | 21,082 | 21,082 | 21,082 | 0 |
| 52385 SOCIAL SECURITY | 71,344 | 32,085 | 84,064 | 84,064 | 84,064 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 68,535 | 1,662 | 61,959 | 61,959 | 61,959 | 0 |
| 56075 EDUCATIONAL SERVICES | 33,918 | -14,513 | 600,000 | 600,000 | 600,000 | 0 |
| 01803000 PARAPROFESSIONALS | 820,803 | 541,420 | 1,084,356 | 936,870 | 936,870 | -147,486 |
| 51000 FULL TIME EARNED PAY | 633,819 | 357,116 | 648,452 | 599,789 | 599,789 | -48,663 |
| 51154 UNUSED SICK TIME PAYOUT | | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 4,477 | 4,383 | 10,188 | 7,100 | 7,100 | -3,088 |
| 52385 SOCIAL SECURITY | 1,054 | 0 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 37,564 | 43,058 | 93,332 | 80,495 | 80,495 | -12,837 |
| 52917 HEALTH INSURANCE CITY SHARE | 143,889 | 136,862 | 332,384 | 249,486 | 249,486 | -82,898 |
| 01804000 SCHOOL CLERICALS | 4,206,610 | 2,667,540 | 4,251,245 | 4,379,814 | 4,379,814 | 128,569 |
| 51000 FULL TIME EARNED PAY | 2,872,419 | 1,804,442 | 2,849,757 | 2,881,148 | 2,881,148 | 31,391 |
| 51106 REGULAR STRAIGHT OVERTIME | 0 | 4,738 | 4,738 | 0 | 0 | -4,738 |
| 51108 REGULAR 1.5 OVERTIME PAY | 0 | 487 | 487 | 0 | 0 | -487 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 74,630 | 74,630 | 74,630 |
| 52360 MEDICARE | 32,723 | 20,739 | 34,752 | 33,658 | 33,658 | -1,094 |
| 52385 SOCIAL SECURITY | 0 | 101 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 317,188 | 212,085 | 346,947 | 384,256 | 384,256 | 37,309 |
| 52917 HEALTH INSURANCE CITY SHARE | 984,281 | 624,948 | 1,014,564 | 1,006,122 | 1,006,122 | -8,442 |
| 01805000 INSTRUCTIONAL SUPPLIES | 254,283 | 51,321 | 228,500 | 228,500 | 228,500 | 0 |
| 54580 SCHOOL SUPPLIES | 245,485 | 42,436 | 202,350 | 202,350 | 202,350 | 0 |
| 54675 OFFICE SUPPLIES | | 2,418 | 6,100 | 6,100 | 6,100 | 0 |
| 59015 PRINTING SERVICES | 8,798 | 6,468 | 20,050 | 20,050 | 20,050 | 0 |
| 01806000 SUPPLEMENTARY SUPPLIES | 5,799 | 149,745 | 532,348 | 755,199 | 755,199 | 222,851 |
| 54550 COMPUTER SOFTWARE | | 720 | 1,080 | 1,080 | 1,080 | 0 |
| 54580 SCHOOL SUPPLIES | 5,799 | 136,817 | 475,453 | 700,829 | 700,829 | 225,376 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | | 894 | 1,169 | 1,345 | 1,345 | 176 |
| 54675 OFFICE SUPPLIES | | 4,620 | 15,563 | 15,664 | 15,664 | 101 |
| 54725 POSTAGE | | 2,657 | 6,770 | 8,026 | 8,026 | 1,256 |
| 54760 TEXTBOOKS | | 0 | 2,000 | 2,000 | 2,000 | 0 |
| 55055 COMPUTER EQUIPMENT | | 938 | 7,129 | 1,934 | 1,934 | -5,195 |
| 55075 SCHOOL EQUIPMENT | | 3,100 | 7,915 | 6,415 | 6,415 | -1,500 |
| 59999 COA X-WALK UNDETERMINED | | 0 | 15,269 | 17,906 | 17,906 | 2,637 |
| 01807000 HIGH SCHOOL TEXTBOOKS | 430,783 | 656,433 | 669,243 | 500,000 | 500,000 | -169,243 |
| 54760 TEXTBOOKS | 430,783 | 656,433 | 669,243 | 500,000 | 500,000 | -169,243 |
| 01808000 ELEMENTARY TEXTBOOKS | 452,605 | 625,247 | 669,242 | 500,000 | 500,000 | -169,242 |
| 54760 TEXTBOOKS | 452,605 | 625,247 | 669,242 | 500,000 | 500,000 | -169,242 |
| 01809000 PRE K - K | 3,676,328 | 2,431,161 | 4,558,615 | 6,279,052 | 6,279,052 | 1,720,437 |
| 51000 FULL TIME EARNED PAY | 2,722,525 | 1,865,144 | 3,654,488 | 4,923,457 | 4,923,457 | 1,268,969 |
| 51140 LONGEVITY PAY | | 0 | 0 | 900 | 900 | 900 |
| 52360 MEDICARE | 55,996 | 29,883 | 58,053 | 60,117 | 60,117 | 2,064 |
| 52385 SOCIAL SECURITY | 1,030 | 614 | 1,350 | 1,350 | 1,350 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 892,376 | 530,495 | 834,974 | 1,288,350 | 1,288,350 | 453,376 |
| 54580 SCHOOL SUPPLIES | 4,399 | 5,025 | 9,750 | 4,878 | 4,878 | -4,872 |
| 01810000 BILINGUAL EDUCATION | 6,069,721 | 2,998,063 | 5,681,176 | 6,318,676 | 6,318,676 | 637,500 |
| 51000 FULL TIME EARNED PAY | 5,018,018 | 2,408,858 | 4,774,863 | 4,888,530 | 4,888,530 | 113,667 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 675 | 0 | 1,100 | 25 | 25 | -1,075 |
| 52360 MEDICARE | 55,556 | 28,483 | 54,925 | 57,270 | 57,270 | 2,345 |
| 52385 SOCIAL SECURITY | 1,049 | 123 | 123 | 0 | 0 | -123 |
| 52504 MERF PENSION EMPLOYER CONT | | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 994,422 | 560,599 | 850,165 | 1,372,851 | 1,372,851 | 522,686 |

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|------------------------------------|------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01811000 BILINGUAL AIDES | 108,630 | 64,261 | 114,175 | 124,803 | 124,803 | 10,628 |
| 51000 FULL TIME EARNED PAY | 66,367 | 41,731 | 69,580 | 72,268 | 72,268 | 2,688 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 3,480 | 3,480 | 3,480 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 659 | 220 | 660 | 660 | 660 | 0 |
| 52360 MEDICARE | 491 | 298 | 499 | 548 | 548 | 49 |
| 52504 MERF PENSION EMPLOYER CONT | 7,566 | 4,895 | 8,070 | 9,847 | 9,847 | 1,777 |
| 52917 HEALTH INSURANCE CITY SHARE | 33,548 | 17,117 | 35,366 | 38,000 | 38,000 | 2,634 |
| 01812000 WORLD LANGUAGES | 1,813,463 | 784,438 | 1,509,369 | 1,498,091 | 1,498,091 | -11,278 |
| 51000 FULL TIME EARNED PAY | 1,548,812 | 666,355 | 1,313,726 | 1,226,390 | 1,226,390 | -87,336 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 250 | 0 | 250 | 0 | 0 | -250 |
| 52360 MEDICARE | 18,037 | 8,122 | 17,963 | 14,892 | 14,892 | -3,071 |
| 52385 SOCIAL SECURITY | 2,865 | 201 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 243,499 | 109,760 | 177,430 | 256,809 | 256,809 | 79,379 |
| 01813000 VISUAL ARTS | 2,921,974 | 1,712,712 | 3,254,171 | 3,396,832 | 3,396,832 | 142,661 |
| 51000 FULL TIME EARNED PAY | 2,387,353 | 1,384,539 | 2,734,042 | 2,724,741 | 2,724,741 | -9,301 |
| 52360 MEDICARE | 30,475 | 17,607 | 35,000 | 34,804 | 34,804 | -196 |
| 52385 SOCIAL SECURITY | 6,842 | 246 | 725 | 0 | 0 | -725 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 449,953 | 269,272 | 436,806 | 637,287 | 637,287 | 200,481 |
| 54505 ARTS & CRAFT SUPPLIES | 42,421 | 38,226 | 42,488 | 0 | 0 | -42,488 |
| 54695 PHOTOGRAPHIC SUPPLIES | 3,902 | 2,822 | 3,910 | 0 | 0 | -3,910 |
| 55010 ARTS & CRAFT EQUIPMENT | 1,028 | 0 | 1,200 | 0 | 0 | -1,200 |
| 01814000 PERFORMING ARTS | 2,996,247 | 1,646,192 | 3,085,349 | 3,411,748 | 3,411,748 | 326,399 |
| 51000 FULL TIME EARNED PAY | 2,504,505 | 1,312,480 | 2,545,538 | 2,666,953 | 2,666,953 | 121,415 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 725 | 0 | 0 | 50 | 50 | 50 |
| 52360 MEDICARE | 33,233 | 17,319 | 33,000 | 34,815 | 34,815 | 1,815 |
| 52385 SOCIAL SECURITY | 10,034 | 0 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 422,448 | 279,166 | 440,311 | 709,930 | 709,930 | 269,619 |
| 54760 TEXTBOOKS | 0 | 0 | 0 | 0 | 0 | 0 |
| 55140 MUSIC EQUIPMENT & SUPPLIES | 10,044 | 34,107 | 50,000 | 0 | 0 | -50,000 |
| 56170 OTHER MAINTENANCE & REPAIR S | 5,868 | 2,665 | 7,000 | 0 | 0 | -7,000 |
| 56180 OTHER SERVICES | 3,000 | 50 | 3,000 | 0 | 0 | -3,000 |
| 56240 TRANSPORTATION SERVICES | 6,391 | 405 | 6,500 | 0 | 0 | -6,500 |
| 01815000 ENGLISH | 5,840,251 | 2,960,091 | 5,783,936 | 6,242,553 | 6,242,553 | 458,617 |
| 51000 FULL TIME EARNED PAY | 4,811,430 | 2,386,217 | 4,842,916 | 4,840,649 | 4,840,649 | -2,267 |
| 52360 MEDICARE | 62,871 | 30,297 | 64,912 | 60,966 | 60,966 | -3,946 |
| 52385 SOCIAL SECURITY | 2,564 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 959,991 | 543,577 | 876,108 | 1,340,938 | 1,340,938 | 464,830 |
| 54580 SCHOOL SUPPLIES | 2,998 | 0 | 0 | 0 | 0 | 0 |
| 54675 OFFICE SUPPLIES | 398 | 0 | 0 | 0 | 0 | 0 |
| 01816000 MATH | 5,051,396 | 2,627,266 | 5,205,297 | 5,388,011 | 5,388,011 | 182,714 |
| 51000 FULL TIME EARNED PAY | 4,232,572 | 2,175,507 | 4,400,852 | 4,315,929 | 4,315,929 | -84,923 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 0 | 0 | 0 |
| 51316 WORKSHOP PAY | 0 | 288 | 288 | 0 | 0 | -288 |
| 52360 MEDICARE | 49,464 | 26,039 | 51,142 | 50,623 | 50,623 | -519 |
| 52385 SOCIAL SECURITY | 307 | 904 | 1,808 | 0 | 0 | -1,808 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 764,066 | 424,528 | 751,207 | 1,021,459 | 1,021,459 | 270,252 |
| 54675 OFFICE SUPPLIES | 4,987 | 0 | 0 | 0 | 0 | 0 |
| 01817000 SCIENCE | 4,671,395 | 2,220,680 | 4,471,008 | 4,466,730 | 4,466,730 | -4,278 |
| 51000 FULL TIME EARNED PAY | 3,950,690 | 1,842,583 | 3,713,993 | 3,582,934 | 3,582,934 | -131,059 |
| 52360 MEDICARE | 49,235 | 22,747 | 50,271 | 44,274 | 44,274 | -5,997 |
| 52385 SOCIAL SECURITY | 3,077 | 183 | 342 | 0 | 0 | -342 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 668,393 | 355,166 | 706,402 | 839,522 | 839,522 | 133,120 |
| 01818000 SOCIAL STUDIES | 4,803,222 | 2,463,323 | 4,753,881 | 5,199,018 | 5,199,018 | 445,137 |
| 51000 FULL TIME EARNED PAY | 3,953,946 | 2,003,267 | 4,017,382 | 4,091,997 | 4,091,997 | 74,615 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 0 | 0 | 0 | 25 | 25 | 25 |
| 52360 MEDICARE | 50,845 | 25,822 | 53,318 | 52,647 | 52,647 | -671 |
| 52385 SOCIAL SECURITY | 653 | 0 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 786,460 | 434,234 | 683,181 | 1,054,349 | 1,054,349 | 371,168 |
| 54580 SCHOOL SUPPLIES | 11,318 | 0 | 0 | 0 | 0 | 0 |

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|---|-------------------|-------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01819000 PHYSICAL EDUCATION | 3,604,408 | 1,854,141 | 3,641,145 | 4,013,811 | 4,013,811 | 372,666 |
| 51000 FULL TIME EARNED PAY | 3,027,478 | 1,534,047 | 3,091,517 | 3,191,381 | 3,191,381 | 99,864 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 150 | 100 | 150 | 55 | 55 | -95 |
| 52360 MEDICARE | 29,768 | 15,869 | 30,550 | 33,086 | 33,086 | 2,536 |
| 52385 SOCIAL SECURITY | 355 | 0 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 0 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 525,332 | 302,879 | 491,928 | 762,289 | 762,289 | 270,361 |
| 55195 SPORTING EQUIPMENT | 11,350 | 136 | 15,000 | 15,000 | 15,000 | 0 |
| 56240 TRANSPORTATION SERVICES | 9,975 | 1,110 | 12,000 | 12,000 | 12,000 | 0 |
| 01820000 HEALTH | 612,229 | 361,325 | 682,077 | 740,052 | 740,052 | 57,975 |
| 51000 FULL TIME EARNED PAY | 525,156 | 299,412 | 584,181 | 588,925 | 588,925 | 4,744 |
| 52360 MEDICARE | 6,264 | 3,669 | 7,134 | 7,148 | 7,148 | 14 |
| 52917 HEALTH INSURANCE CITY SHARE | 80,809 | 58,244 | 90,762 | 143,979 | 143,979 | 53,217 |
| 01821000 FAMILY & CONSUMER SCIENCE | 569,769 | 111,953 | 197,168 | 202,005 | 202,005 | 4,837 |
| 51000 FULL TIME EARNED PAY | 505,240 | 98,272 | 172,772 | 170,508 | 170,508 | -2,264 |
| 52360 MEDICARE | 2,436 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 55,388 | 13,161 | 20,196 | 27,297 | 27,297 | 7,101 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 6,358 | 278 | 1,200 | 1,200 | 1,200 | 0 |
| 54740 TEXTILE SUPPLIES | 186 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| 56170 OTHER MAINTENANCE & REPAIR S | 159 | 242 | 1,500 | 1,500 | 1,500 | 0 |
| 01822000 TECHNOLOGY EDUCATION | 587,539 | 455,093 | 873,906 | 848,072 | 848,072 | -25,834 |
| 51000 FULL TIME EARNED PAY | 480,546 | 381,723 | 753,315 | 674,179 | 674,179 | -79,136 |
| 52360 MEDICARE | 4,774 | 2,347 | 4,634 | 4,608 | 4,608 | -26 |
| 52917 HEALTH INSURANCE CITY SHARE | 90,876 | 67,824 | 104,557 | 157,885 | 157,885 | 53,328 |
| 54540 BUILDING MATERIALS & SUPPLIE | 4,659 | 380 | 4,660 | 4,660 | 4,660 | 0 |
| 54580 SCHOOL SUPPLIES | 3,172 | 1,840 | 3,180 | 3,180 | 3,180 | 0 |
| 54640 HARDWARE/TOOLS | 2,761 | 0 | 2,135 | 2,135 | 2,135 | 0 |
| 54675 OFFICE SUPPLIES | 75 | 0 | 75 | 75 | 75 | 0 |
| 55035 AUTOMOTIVE SHOP EQUIPMENT | 677 | 978 | 1,350 | 1,350 | 1,350 | 0 |
| 01823000 BUSINESS EDUCATION | 1,020,244 | 368,500 | 627,495 | 602,431 | 602,431 | -25,064 |
| 51000 FULL TIME EARNED PAY | 885,418 | 318,469 | 542,207 | 487,965 | 487,965 | -54,242 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 25 | 0 | 0 | 25 | 25 | 25 |
| 52360 MEDICARE | 11,457 | 4,540 | 11,176 | 6,891 | 6,891 | -4,285 |
| 52917 HEALTH INSURANCE CITY SHARE | 123,345 | 45,491 | 70,612 | 104,050 | 104,050 | 33,438 |
| 54580 SCHOOL SUPPLIES | 0 | 0 | 3,500 | 3,500 | 3,500 | 0 |
| 01824000 PROJECT LEAD THE WAY | 283,249 | 0 | 0 | 0 | 0 | 0 |
| 51000 FULL TIME EARNED PAY | 253,909 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 36 | 0 | 0 | 0 | 0 | 0 |
| 52917 HEALTH INSURANCE CITY SHARE | 26,517 | 0 | 0 | 0 | 0 | 0 |
| 54580 SCHOOL SUPPLIES | 2,289 | 0 | 0 | 0 | 0 | 0 |
| 54675 OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 55075 SCHOOL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 56240 TRANSPORTATION SERVICES | 499 | 0 | 0 | 0 | 0 | 0 |
| 01825000 TALENTED AND GIFTED PROGRAM | 252,330 | 130,892 | 253,402 | 278,555 | 278,555 | 25,153 |
| 51000 FULL TIME EARNED PAY | 214,526 | 108,549 | 218,151 | 223,030 | 223,030 | 4,879 |
| 52360 MEDICARE | 1,850 | 929 | 1,881 | 1,912 | 1,912 | 31 |
| 52917 HEALTH INSURANCE CITY SHARE | 35,955 | 21,414 | 33,370 | 53,613 | 53,613 | 20,243 |
| 01826000 HOMEBOUND | 344,185 | 107,902 | 421,601 | 421,601 | 421,601 | 0 |
| 51026 FT HOME BOUND PAY | 338,545 | 106,697 | 415,901 | 415,901 | 415,901 | 0 |
| 52360 MEDICARE | 3,674 | 1,100 | 3,700 | 3,700 | 3,700 | 0 |
| 52385 SOCIAL SECURITY | 1,966 | 105 | 2,000 | 2,000 | 2,000 | 0 |
| 01827000 SPECIAL EDUCATION | 30,256,987 | 15,533,841 | 28,058,485 | 28,576,104 | 28,576,104 | 517,619 |
| 51000 FULL TIME EARNED PAY | 13,711,583 | 6,614,444 | 13,137,455 | 13,359,807 | 13,359,807 | 222,352 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 2,070 | 1,040 | 1,700 | 265 | 265 | -1,435 |
| 52154 LIFE INSURANCE CIVIL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 159,564 | 78,160 | 159,420 | 157,427 | 157,427 | -1,993 |
| 52385 SOCIAL SECURITY | 2,892 | 1,032 | 5,038 | 0 | 0 | -5,038 |
| 52917 HEALTH INSURANCE CITY SHARE | 2,694,821 | 1,452,456 | 2,819,872 | 3,557,605 | 3,557,605 | 737,733 |
| 54675 OFFICE SUPPLIES | 4,731 | 419 | 1,000 | 1,000 | 1,000 | 0 |
| 55155 OFFICE EQUIPMENT RENTAL/LEAS | 18,999 | 2,244 | 24,000 | 0 | 0 | -24,000 |
| 55540 BOE TUITION | 12,530,023 | 6,920,519 | 10,900,000 | 10,500,000 | 10,500,000 | -400,000 |
| 56155 MEDICAL SERVICES | 1,132,303 | 463,526 | 1,010,000 | 1,000,000 | 1,000,000 | -10,000 |

GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|---|------------------|----------------|------------------|------------------|------------------|-----------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | REQUEST | MAYOR PROPOSED | |
| 01864000 BOE ADMINISTRATION CLERICALS | 427,484 | 247,587 | 469,826 | 421,093 | 421,093 | -48,733 |
| 51000 FULL TIME EARNED PAY | 320,095 | 184,546 | 355,728 | 318,744 | 318,744 | -36,984 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 3,750 | 3,750 | 3,750 |
| 52360 MEDICARE | 4,355 | 3,064 | 4,930 | 4,542 | 4,542 | -388 |
| 52385 SOCIAL SECURITY | 1,312 | 0 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 32,907 | 25,505 | 41,989 | 41,925 | 41,925 | -64 |
| 52917 HEALTH INSURANCE CITY SHARE | 68,815 | 34,471 | 67,179 | 52,132 | 52,132 | -15,047 |
| 01865000 LEGAL SERVICES | 814,169 | 832,130 | 1,080,436 | 610,000 | 610,000 | -470,436 |
| 56130 LEGAL SERVICES | 814,169 | 832,130 | 1,080,436 | 610,000 | 610,000 | -470,436 |
| 01866000 HUMAN RESOURCES | 539,679 | 419,619 | 954,655 | 682,602 | 682,602 | -272,053 |
| 51000 FULL TIME EARNED PAY | 311,765 | 213,602 | 358,179 | 388,570 | 388,570 | 30,391 |
| 51140 LONGEVITY PAY | 2,320 | 0 | 0 | 5,325 | 5,325 | 5,325 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 0 | 200 | 1,400 | 1,400 | 1,400 | 0 |
| 52360 MEDICARE | 3,323 | 1,787 | 2,701 | 4,340 | 4,340 | 1,639 |
| 52385 SOCIAL SECURITY | 0 | 5,081 | 7,083 | 10,655 | 10,655 | 3,572 |
| 52504 MERF PENSION EMPLOYER CONT | 36,479 | 15,175 | 29,503 | 25,922 | 25,922 | -3,581 |
| 52917 HEALTH INSURANCE CITY SHARE | 68,738 | 38,694 | 66,566 | 76,517 | 76,517 | 9,951 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 175 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| 53610 TRAINING SERVICES | 570 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 53705 ADVERTISING SERVICES | 28,686 | 7,521 | 20,000 | 20,000 | 20,000 | 0 |
| 53720 TELEPHONE SERVICES | 6,100 | 0 | 6,000 | 6,000 | 6,000 | 0 |
| 54675 OFFICE SUPPLIES | 864 | 4,187 | 4,600 | 4,600 | 4,600 | 0 |
| 56115 HUMAN SERVICES | 48,427 | 19,028 | 47,575 | 50,000 | 50,000 | 2,425 |
| 56180 OTHER SERVICES | 32,231 | 111,844 | 407,548 | 85,773 | 85,773 | -321,775 |
| 01867000 PUPIL SERVICE/ STUDENT ASSIGN | 262,532 | 356,690 | 583,498 | 626,334 | 626,334 | 42,836 |
| 51000 FULL TIME EARNED PAY | 217,335 | 281,219 | 447,744 | 468,982 | 468,982 | 21,238 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 6,465 | 6,465 | 6,465 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 890 | 650 | 1,200 | 1,200 | 1,200 | 0 |
| 52154 LIFE INSURANCE CIVIL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 3,094 | 3,941 | 5,762 | 6,586 | 6,586 | 824 |
| 52385 SOCIAL SECURITY | 1,405 | 0 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 7,108 | 17,283 | 23,645 | 32,899 | 32,899 | 9,254 |
| 52917 HEALTH INSURANCE CITY SHARE | 28,389 | 47,482 | 78,022 | 84,952 | 84,952 | 6,930 |
| 53610 TRAINING SERVICES | 150 | 0 | 4,650 | 150 | 150 | -4,500 |
| 54675 OFFICE SUPPLIES | 1,296 | 805 | 1,500 | 1,500 | 1,500 | 0 |
| 56075 EDUCATIONAL SERVICES | 1,805 | 2,186 | 7,500 | 7,500 | 7,500 | 0 |
| 56130 LEGAL SERVICES | 500 | 3,125 | 3,125 | 1,250 | 1,250 | -1,875 |
| 56165 MANAGEMENT SERVICES | 560 | 0 | 4,850 | 4,850 | 4,850 | 0 |
| 59015 PRINTING SERVICES | 0 | 0 | 5,500 | 10,000 | 10,000 | 4,500 |
| 01868000 STUDENT DATA SUPPORT | 182,245 | 146,688 | 389,293 | 392,094 | 392,094 | 2,801 |
| 51000 FULL TIME EARNED PAY | 43,878 | 99,781 | 211,175 | 176,915 | 176,915 | -34,260 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 900 | 900 | 900 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 250 | 200 | 200 | 0 | 0 | -200 |
| 52360 MEDICARE | 0 | 809 | 1,233 | 1,231 | 1,231 | -2 |
| 52385 SOCIAL SECURITY | 640 | 0 | 0 | 0 | 0 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 5,006 | 2,861 | 6,576 | 12,033 | 12,033 | 5,457 |
| 52917 HEALTH INSURANCE CITY SHARE | 6,528 | 15,971 | 37,857 | 46,015 | 46,015 | 8,158 |
| 54550 COMPUTER SOFTWARE | 125,943 | 27,065 | 132,252 | 155,000 | 155,000 | 22,748 |
| 01869000 BUSINESS OFFICE | 1,347,827 | 524,825 | 1,386,160 | 1,236,090 | 1,236,090 | -150,070 |
| 51000 FULL TIME EARNED PAY | 218,609 | 128,568 | 193,732 | 137,175 | 137,175 | -56,557 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 1,125 | 1,125 | 1,125 |
| 52154 LIFE INSURANCE CIVIL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 |
| 52360 MEDICARE | 3,110 | 2,166 | 2,879 | 1,815 | 1,815 | -1,064 |
| 52385 SOCIAL SECURITY | 7,646 | 4,447 | 5,295 | 5,295 | 5,295 | 0 |
| 52504 MERF PENSION EMPLOYER CONT | 9,669 | 10,005 | 14,686 | 17,979 | 17,979 | 3,293 |
| 52917 HEALTH INSURANCE CITY SHARE | 18,110 | 25,249 | 38,816 | 41,949 | 41,949 | 3,133 |
| 55155 OFFICE EQUIPMENT RENTAL/LEASE | 1,078,787 | 354,390 | 1,130,752 | 1,030,752 | 1,030,752 | -100,000 |
| 56180 OTHER SERVICES | 11,896 | 0 | 0 | 0 | 0 | 0 |
| 01870000 BUSINESS OFFICE CLERICALS | 302,194 | 201,234 | 341,951 | 327,100 | 327,100 | -14,851 |
| 51000 FULL TIME EARNED PAY | 240,936 | 157,074 | 270,688 | 249,279 | 249,279 | -21,409 |
| 51140 LONGEVITY PAY | 0 | 0 | 0 | 5,325 | 5,325 | 5,325 |
| 52360 MEDICARE | 2,234 | 1,674 | 3,068 | 2,473 | 2,473 | -595 |
| 52504 MERF PENSION EMPLOYER CONT | 26,343 | 19,794 | 33,120 | 33,099 | 33,099 | -21 |
| 52917 HEALTH INSURANCE CITY SHARE | 32,681 | 22,692 | 35,075 | 36,924 | 36,924 | 1,849 |

EDUCATION DIVISIONS
B.O.E. FOOD SERVICES
 BUDGET DETAIL

Maura O'Malley
 Manager

REVENUE SUMMARY

| ORG OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 BUDGET | FY2014 MAYOR PROPOSED | VARIANCE |
|-------------------------------------|-------------------|------------------|-------------------|-----------------------------|----------------|
| 01900902 BOE FOOD SERVICES | 11,718,146 | 5,035,963 | 13,992,711 | 14,304,062 | 311,351 |
| 41620 CATERING SALES | 5,696 | 3,000 | 5,158 | 5,000 | -158 |
| 41621 STUDENT SALES | 312,740 | 166,219 | 311,431 | 300,000 | -11,431 |
| 41622 OTHER SALES | 347,062 | 250,930 | 324,646 | 390,000 | 65,354 |
| 42121 NUTRITION-FEDERALPORTION, CAF | 8,139,281 | 2,850,956 | 8,533,765 | 8,791,351 | 257,586 |
| 42617 FEDERAL BREAKFAST PROGRAM | 2,561,178 | 1,545,660 | 4,459,647 | 4,459,647 | 0 |
| 44618 STATE PORTION - LUNCH | 152,263 | 114,197 | 152,000 | 152,000 | 0 |
| 44619 STATEPORTION-BREAKFASTPROGRAM | 199,928 | 105,000 | 206,064 | 206,064 | 0 |

APPROPRIATION SUMMARY

| ORG/APPR | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|-----------------------------------|-------------------|------------------|--------------------------|-----------------------|------------------------------|----------------|
| 01900000 BOE FOOD SERVICES | 11,705,594 | 8,523,522 | 13,788,890 | 14,046,476 | 14,046,476 | 257,586 |
| 9 BOE FOOD SERVICES | 11,705,594 | 8,523,522 | 13,788,890 | 14,046,476 | 14,046,476 | 257,586 |

GENERAL STATEMENT

This Proposed Budget is based on appropriations equaling those revenues that the Nutrition Center realizes.

GENERAL FUND BUDGET

B.O.E. FOOD SERVICES

BUDGET DETAIL

| ORG CODE/OBJECT DESC | FY2012 ACTUAL | FY2013 ACTUAL | FY2013 CURRENT BUDGET | DEPARTMENT REQUEST | FY 2014 MAYOR PROPOSED | VARIANCE |
|--------------------------------------|-------------------|------------------|-----------------------------|-----------------------|------------------------------|----------------|
| 01900000 BOE FOOD SERVICES | 11,705,594 | 8,523,522 | 13,788,890 | 14,046,476 | 14,046,476 | 257,586 |
| 51000 FULL TIME EARNED PAY | 3,455,366 | 2,617,677 | 3,700,840 | 3,652,533 | 3,652,533 | -48,307 |
| 51026 FT HOME BOUND PAY | 0 | 0 | 194,208 | 0 | 0 | -194,208 |
| 51100 PT TEMP/SEASONAL EARNED PA | 614,203 | 343,168 | 500,000 | 650,000 | 650,000 | 150,000 |
| 51106 REGULAR STRAIGHT OVERTIME | 105,288 | 61,557 | 96,844 | 119,587 | 119,587 | 22,743 |
| 51108 REGULAR 1.5 OVERTIME PAY | 1,270 | 13,489 | 1,132 | 1,500 | 1,500 | 368 |
| 51116 HOLIDAY 2X OVERTIME PAY | 743 | 0 | 1,622 | 0 | 0 | -1,622 |
| 51138 NORMAL STNDRD SHIFT DIFFER | 604 | 391 | 598 | 1,159 | 1,159 | 561 |
| 51139 EDUCATION INCENTIVE | 0 | 0 | 25 | 0 | 0 | -25 |
| 51140 LONGEVITY PAY | 125,945 | 110,994 | 242,255 | 120,170 | 120,170 | -122,085 |
| 51154 UNUSED SICK TIME PAYOUT | 80,390 | 5,244 | 1,792 | 10,000 | 10,000 | 8,208 |
| 51156 UNUSED VACATION TIME PAYOUT | 19,008 | 0 | 2,033 | 20,000 | 20,000 | 17,967 |
| 51302 TEMPORARY ACTING PAY | 0 | 0 | 1,800 | 0 | 0 | -1,800 |
| 51314 UNUSED VACATION PAY RETIREMENT | 23,106 | 1,030 | 0 | 15,000 | 15,000 | 15,000 |
| 51318 PERSONAL DAY PAYOUT RETIREMENT | 1,839 | 398 | 75 | 2,000 | 2,000 | 1,925 |
| 51324 LONGEVITY RETIREMENT | 0 | 0 | 2,025 | 0 | 0 | -2,025 |
| 51400 GENERAL STIPENDS | 25 | 0 | 500 | 0 | 0 | -500 |
| 51404 TRAVEL ALLOWANCE/STIPENDS | 5,760 | 3,840 | 294 | 5,760 | 5,760 | 5,466 |
| 52150 LIFE INSURANCE NUTRITION | 9,846 | 4,949 | 9,700 | 10,097 | 10,097 | 397 |
| 52312 WORKERS COMP INDM - NUTRITION | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| 52314 WORKERS COMP MED - NUTRITION | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 0 |
| 52360 MEDICARE | 53,062 | 34,312 | 44,967 | 45,849 | 45,849 | 882 |
| 52363 MEDICARE PART B REIMB BOE FOOD | 0 | 0 | 1,400 | 0 | 0 | -1,400 |
| 52385 SOCIAL SECURITY | 41,453 | 25,073 | 17,891 | 17,891 | 17,891 | 0 |
| 52397 UNEMPLOYMENT | 5,537 | 1,176 | 4,000 | 4,000 | 4,000 | 0 |
| 52399 UNIFORM ALLOWANCE | 26,750 | 27,225 | 55,750 | 30,250 | 30,250 | -25,500 |
| 52504 MERF PENSION EMPLOYER CONT | 400,119 | 279,958 | 439,668 | 490,455 | 490,455 | 50,787 |
| 52917 HEALTH INSURANCE CITY SHARE | 1,686,457 | 925,447 | 1,512,771 | 1,828,947 | 1,828,947 | 316,176 |
| 52920 HEALTH BENEFITS BUYOUT | 0 | 0 | 2,830 | 22,000 | 22,000 | 19,170 |
| 52934 NUTRITION EMPLOY HEALTH COPAY | 0 | 0 | -166,599 | 0 | 0 | 166,599 |
| 53110 WATER UTILITY | 8,502 | 4,018 | 8,000 | 9,373 | 9,373 | 1,373 |
| 53120 SEWER USER FEES | 6,111 | 2,302 | 7,500 | 8,432 | 8,432 | 932 |
| 53130 ELECTRIC UTILITY SERVICES | 171,035 | 93,121 | 140,000 | 175,026 | 175,026 | 35,026 |
| 53140 GAS UTILITY SERVICES | 98,776 | 98,571 | 150,000 | 120,112 | 120,112 | -29,888 |
| 53605 MEMBERSHIP/REGISTRATION FEES | 2,592 | 1,699 | 3,500 | 3,000 | 3,000 | -500 |
| 53705 ADVERTISING SERVICES | 0 | 0 | 1,000 | 0 | 0 | -1,000 |
| 53905 EMP TUITION AND/OR TRAVEL REIM | 0 | 0 | 0 | 0 | 0 | 0 |
| 54010 AUTOMOTIVE PARTS | 0 | 0 | 3,500 | 0 | 0 | -3,500 |
| 54020 COMPUTER PARTS | 0 | 0 | 0 | 0 | 0 | 0 |
| 54535 TIRES & TUBES | 0 | 0 | 0 | 0 | 0 | 0 |
| 54540 BUILDING MATERIALS & SUPPLIE | 188 | 0 | 16,576 | 500 | 500 | -16,076 |
| 54545 CLEANING SUPPLIES | 17,047 | 6,872 | 25,000 | 18,000 | 18,000 | -7,000 |
| 54555 COMPUTER SUPPLIES | 822 | 6,652 | 7,000 | 2,000 | 2,000 | -5,000 |
| 54560 COMMUNICATION SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 |
| 54595 MEETING/WORKSHOP/CATERING FOOD | 3,860,510 | 3,024,334 | 5,340,360 | 5,438,035 | 5,438,035 | 97,675 |
| 54600 FOOD SERVICE SUPPLIES | 435,064 | 393,675 | 725,771 | 700,000 | 700,000 | -25,771 |
| 54615 GASOLINE | 17,635 | 10,064 | 20,000 | 19,000 | 19,000 | -1,000 |
| 54620 HEATING OIL | 543 | 3,171 | 4,787 | 2,000 | 2,000 | -2,787 |
| 54630 OTHER FUELS | 85 | 0 | 0 | 500 | 500 | 500 |
| 54640 HARDWARE/TOOLS | 13,730 | 116,641 | 129,066 | 15,000 | 15,000 | -114,066 |

GENERAL FUND BUDGET

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|------------------------------------|---------|--------|----------------|------------|----------------|----------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | | MAYOR PROPOSED | |
| 54645 LABORATORY SUPPLIES | 2,400 | 1,600 | 5,000 | 2,400 | 2,400 | -2,600 |
| 54675 OFFICE SUPPLIES | 7,362 | 6,963 | 22,000 | 9,000 | 9,000 | -13,000 |
| 54680 OTHER SUPPLIES | 310 | 290 | 963 | 800 | 800 | -163 |
| 54705 SUBSCRIPTIONS | 0 | 0 | 0 | 400 | 400 | 400 |
| 54745 UNIFORMS | 4,650 | 7,762 | 15,387 | 10,000 | 10,000 | -5,387 |
| 55045 VEHICLES | 107,213 | 0 | 37,213 | 100,000 | 100,000 | 62,787 |
| 55050 CLEANING EQUIPMENT | 463 | 0 | 0 | 500 | 500 | 500 |
| 55055 COMPUTER EQUIPMENT | 5,413 | 3,244 | 8,000 | 5,000 | 5,000 | -3,000 |
| 55095 FOOD SERVICE EQUIPMENT | 5,049 | 15,527 | 31,500 | 10,000 | 10,000 | -21,500 |
| 55105 HOUSEHOLD APPLIANCES | 3,508 | 0 | 0 | 4,000 | 4,000 | 4,000 |
| 55145 EQUIPMENT RENTAL/LEASE | 780 | 455 | 2,000 | 0 | 0 | -2,000 |
| 55530 OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 |
| 55535 FOOD SERVICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 |
| 56015 AGRIC/HEAVY EQ MAINT SRVCS | 4,258 | 8,520 | 16,000 | 15,000 | 15,000 | -1,000 |
| 56045 BUILDING MAINTENANCE SERVICE | 29,215 | 51,068 | 70,426 | 55,000 | 55,000 | -15,426 |
| 56055 COMPUTER SERVICES | 4,147 | 16,313 | 18,423 | 20,000 | 20,000 | 1,577 |
| 56115 HUMAN SERVICES | 0 | 909 | 909 | 0 | 0 | -909 |
| 56170 OTHER MAINTENANCE & REPAIR S | 133,154 | 93,832 | 154,648 | 154,000 | 154,000 | -648 |
| 56175 OFFICE EQUIPMENT MAINT SRVCS | 15,941 | 6,982 | 22,000 | 15,000 | 15,000 | -7,000 |
| 56180 OTHER SERVICES | 2,078 | 21,441 | 21,441 | 2,000 | 2,000 | -19,441 |
| 56210 RECYCLING SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 59005 VEHICLE MAINTENANCE SERVICES | 25,054 | 6,521 | 47,000 | 20,000 | 20,000 | -27,000 |
| 59010 MAILING SERVICES | 190 | 47 | 500 | 200 | 200 | -300 |

BOE DEBT SERVICE / BOE OTHER

| ORG CODE/OBJECT DESC | FY2012 | FY2013 | FY2013 | DEPARTMENT | FY 2014 | VARIANCE |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | | MAYOR PROPOSED | |
| 01940000 BOE DEBT SERVICE | 15,664,675 | 14,777,193 | 14,777,193 | 14,777,193 | 16,233,038 | 1,455,845 |
| 53200 PRINCIPAL & INTEREST DEBT SERV | 15,664,675 | 14,777,193 | 14,777,193 | 14,777,193 | 16,233,038 | 1,455,845 |
| 01950000 BOE DEDICATED USE | 0 | 0 | 900,000 | 0 | 0 | -900,000 |
| 59500 SUPPORTIVE CONTRIBUTIONS | 0 | 0 | 900,000 | 0 | 0 | -900,000 |

GENERAL FUND BUDGET

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ACCOUNTING SYSTEM: A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

ADA: Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

ADOPTED BUDGET: The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

ALLOCATED COSTS (indirect cost rate): The concept of overhead budgeting is used primarily In Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

APPROPRIATION: A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUE (TAXABLE): As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

ATTRITION: A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

AUDIT: A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

BALANCED BUDGET: a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

BERC: The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

BOE: Board of Education.

BOND: A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

BOOTFINDER: The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

BUDGET: A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of resources available.

BUSINESS-TYPE ACTIVITIES: provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

CAFR: An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

CAMA: Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

CAPITAL IMPROVEMENT PLAN (CIP): A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

CATEGORY (OF REVENUE OR APPROPRIATIONS): Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

CBD: Central Business District.

CCTV: Closed circuit television. Closed circuit television is the use of video cameras to transmit signals to a specific set of monitors. CCTV is often used for surveillance in areas where security is critical such as banks, casinos, airports, and other public areas.

CDBG: Community Development Block Grant, a federal program that supports the development of housing and community projects.

COBRA: An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML for more information on the program.

CPPB: Certified Professional Public Buyer.

CRRRA: Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

CRS: Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

DEBT SERVICE: Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

DECD: Department of Economic and Community Development.

DEP: Department of Environmental Protection.

DEPRECIATION: a decrease or loss in value.

DMV: Department of Motor Vehicles.

ECS: ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A copy of the amended ECS formula is available here: <http://www.cga.ct.gov/2007/rpt/2007-R-0436.htm>).

ENTERPRISE FUNDS: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

EOC: Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

EPA: Environmental Protection Agency, a federal agency.

ESU: Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

EXPENDITURES: Total charges incurred for services received or assets purchased.

FEMA: Federal Emergency Management Agency.

FISCAL YEAR: a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

GOVERNMENTAL FUNDS:

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

PROPRIETARY FUNDS:

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

FIDUCIARY FUNDS:

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officer's Association

GIS: Geographic Information System (or) geospatial information system. A system designed to capture, store, analyze, and manage data and associated information that is geographically referenced.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

PERF: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a \$1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction or cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

GENERAL FUND BUDGET

APPENDIX

GLOSSARY

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.