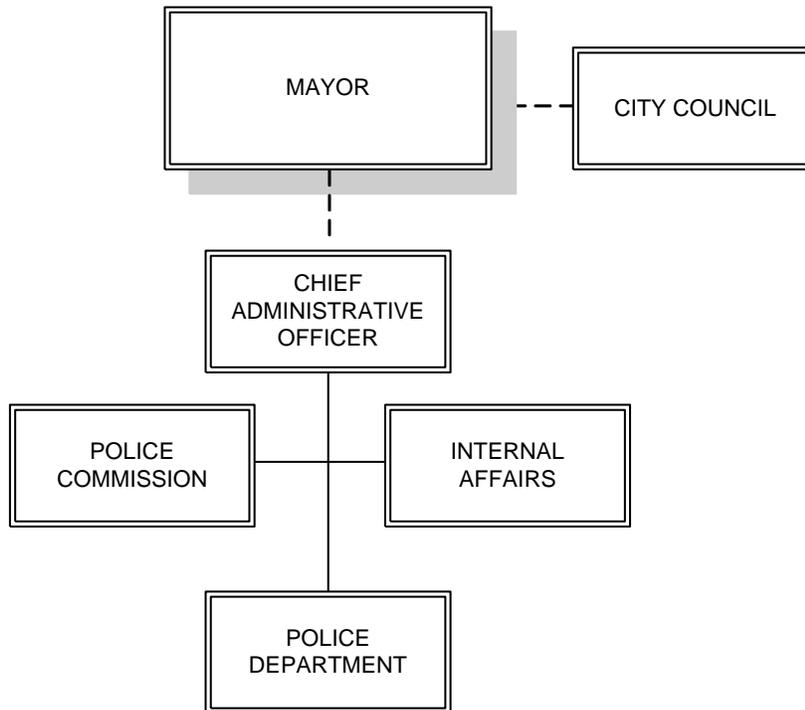


PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

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	Vac	Unf / (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	DEPARTMENT	FY 2014	VARIANCE
			CURRENT BUDGET	REQUEST	MAYOR PROPOSED	
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

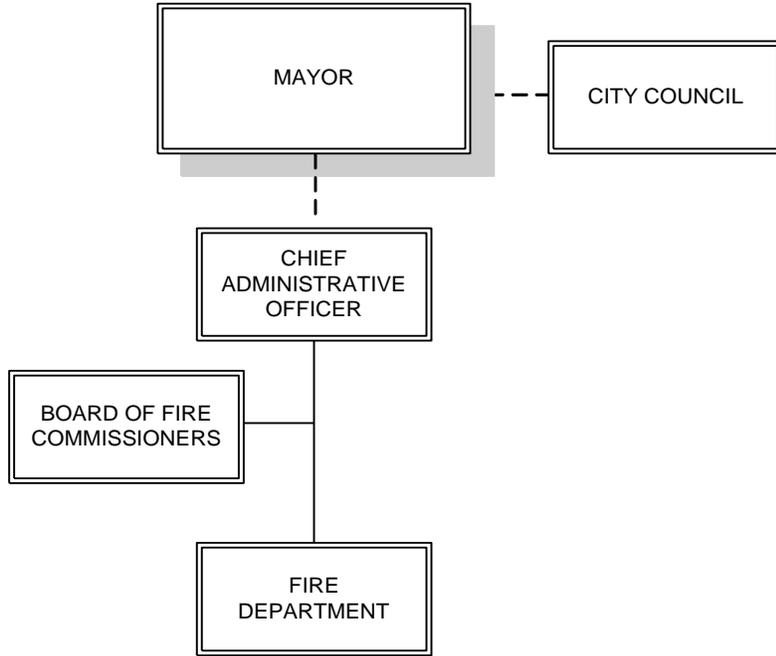
GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

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.*

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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,

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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.

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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 SHIFT 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

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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

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FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE/OBJECT DESC	FY2012	FY2013	FY2013	DEPARTMENT	FY 2014	VARIANCE
	ACTUAL	ACTUAL	CURRENT BUDGET	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

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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	FY2013	FY2013	DEPARTMENT	FY 2014	VARIANCE
	ACTUAL	ACTUAL	CURRENT BUDGET	REQUEST	MAYOR PROPOSED	
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

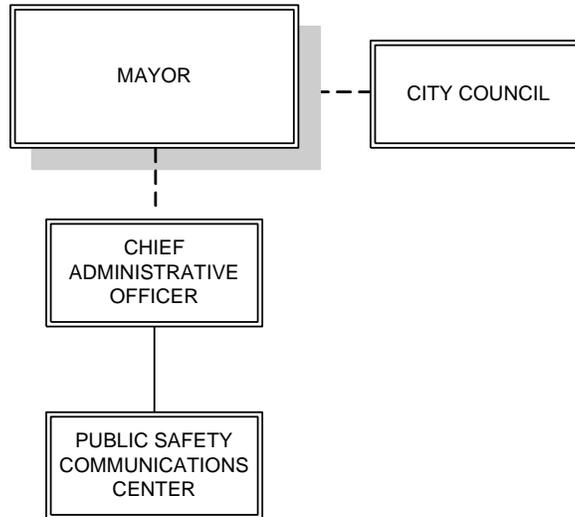
PROGRAM SUMMARY

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.

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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.

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PUBLIC SAFETY COMMUNICATIONS

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- 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