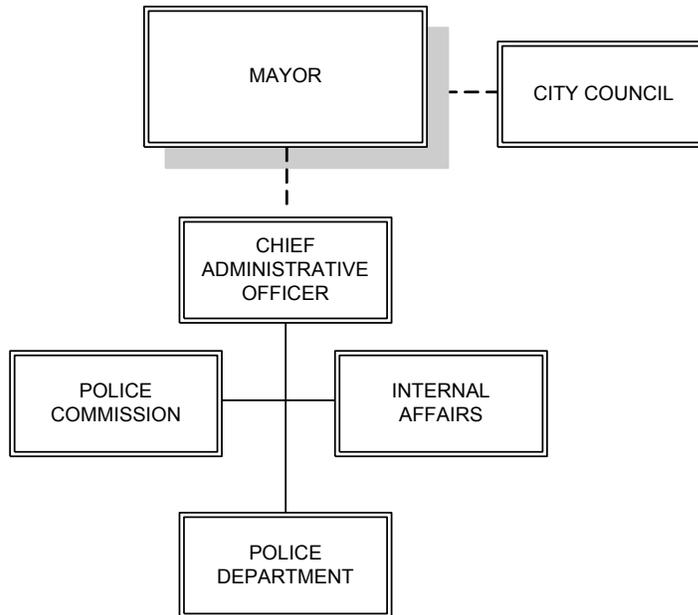


PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

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.



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez
 Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01250	POLICE ADMINISTRATION							0
	41642	PERMITS	45,250	53,000	40,330	53,000	75,000	-22,000
	41644	OUTSIDE OVERTIME REIMBURSEMENT	3,999,834	4,948,000	3,899,563	4,948,000	4,800,000	148,000
	41645	OUTSIDE OVERTIME SURCHARGE	165,801	100,000	179,311	100,000	165,000	-65,000
	41646	TOWING FINES	40,225	85,000	33,950	85,000	85,000	0
	41649	POLICE REPORTS	11,686	700	15,064	700	-800	1,500
	41652	RESIDENTIAL ALARMS 46%	299	600	50	600	600	0
	41593	PUBLIC HALL PERMIT	500	1,000	500	1,000	1,000	0
	41647	VENDORANNUALREGISTRATIONFEES	30,320	25,000	23,445	25,000	35,000	-10,000
	41651	COMMERCIAL ALARMS 54%	15,737	25,000	15,015	25,000	20,000	5,000
	41364	OUTDOOR EXHIBITION LICENSE	700	1,200	0	1,200	1,000	200
	41650	PARKING VIOLATIONS	964,081	1,100,000	626,121	1,100,000	1,100,000	0
	41538	COPIES	11,499	16,500	0	16,500	16,500	0
	41363	AUCTIONEER LICENSE	0	150	0	150	150	0
	41365	ACCIDENT TOWERS LIST PERMIT	2,775	14,000	7,750	14,000	15,000	-1,000
	41366	REDEEMED VEHICLES SURCHARGE	21,725	35,000	1,525	35,000	38,000	-3,000
	41367	ABANDONED VEHICLES SURCHARGE	12,195	50,000	9,130	50,000	25,000	25,000
	41374	VEHICLE SURCHARGE	0	12,000	0	12,000	8,000	4,000
	41380	POLICE DEPT TELEPHONE COMMISSI	644	1,000	406	1,000	1,000	0
	41512	RECLAIMED DOG	1,534	5,000	2,355	5,000	2,000	3,000
	41362	JUNK DEALER PERMIT	1,000	2,500	1,250	2,500	1,750	750
01250	POLICE ADMINISTRATION		5,325,806	6,475,650	4,855,765	6,475,650	6,389,200	86,450

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance	
01250	POLICE ADMINISTRATION						0	
	01	PERSONNEL SERVICES	108,685	94,120	62,903	94,120	94,120	0
	02	OTHER PERSONNEL SERV	-114,364	9,329,560	-197,844	9,329,560	12,471,721	-3,142,161
	03	FRINGE BENEFITS	7,985,662	10,011,790	12,691,815	19,815,072	19,815,072	-9,803,282
	04	OPERATIONAL EXPENSES	1,921,863	2,331,843	1,000,047	2,386,843	2,331,540	303
	05	SPECIAL SERVICES	774,165	942,251	540,011	964,251	953,451	-11,200
	06	OTHER FINANCING USES	16,779,014	17,632,491	17,603,847	17,632,491	17,925,000	-292,509
01250	POLICE ADMINISTRATION		27,455,025	40,342,055	31,700,778	50,222,337	53,590,904	-13,248,849
01251	PATROL						0	
	01	PERSONNEL SERVICES	19,408,321	19,989,033	13,148,712	20,222,389	21,960,643	-1,971,610
	02	OTHER PERSONNEL SERV	8,779,374	324,640	8,022,528	310,315	307,915	16,725
	03	FRINGE BENEFITS	9,771,454	8,886,842	7,363,059	9,351,511	9,699,723	-812,881
01251	PATROL		37,959,149	29,200,515	28,534,298	29,884,215	31,968,281	-2,767,766
01252	DETECTIVE						0	
	01	PERSONNEL SERVICES	4,069,570	3,998,108	2,688,909	3,921,733	4,021,446	-23,338
	02	OTHER PERSONNEL SERV	2,470,525	74,400	2,612,510	72,825	73,350	1,050
	03	FRINGE BENEFITS	1,990,437	1,640,355	1,521,543	1,706,840	1,754,528	-114,173
01252	DETECTIVE		8,530,532	5,712,863	6,822,962	5,701,398	5,849,324	-136,461
01253	TRAFFIC						0	
	01	PERSONNEL SERVICES	527,162	745,857	312,597	765,770	863,900	-118,043
	02	OTHER PERSONNEL SERV	684,889	13,275	192,402	11,325	11,325	1,950
	03	FRINGE BENEFITS	262,608	296,058	160,256	392,218	408,340	-112,282
01253	TRAFFIC		1,474,659	1,055,190	665,255	1,169,313	1,283,565	-228,375
01254	NARCOTICS & VICE							0

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY continued

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01255	TRAINING						0
01	PERSONNEL SERVICES	77,413	68,416	50,517	68,416	68,416	0
02	OTHER PERSONNEL SERV	73,115	2,250	57,633	2,325	2,325	-75
03	FRINGE BENEFITS	45,513	31,937	33,585	32,155	32,155	-218
01255	TRAINING	196,040	102,603	141,736	102,896	102,896	-293
01256	RECORDS						0
01	PERSONNEL SERVICES	530,124	557,392	331,306	575,411	527,790	29,602
02	OTHER PERSONNEL SERV	42,331	17,129	36,935	13,529	13,529	3,600
03	FRINGE BENEFITS	228,840	237,687	127,819	220,158	214,271	23,416
01256	RECORDS	801,295	812,208	496,060	809,098	755,590	56,618
01257	COMMUNICATIONS						0
01	PERSONNEL SERVICES	586,644	624,316	495,945	629,400	626,858	-2,542
02	OTHER PERSONNEL SERV	150,086	8,850	198,400	10,725	10,050	-1,200
03	FRINGE BENEFITS	239,024	228,653	231,534	255,113	253,646	-24,993
01257	COMMUNICATIONS	975,755	861,819	925,878	895,238	890,554	-28,735
01258	AUXILIARY SERVICES						0
01	PERSONNEL SERVICES	2,537,182	2,921,573	1,782,510	3,039,796	3,000,345	-78,772
02	OTHER PERSONNEL SERV	1,084,536	49,580	830,317	50,075	49,025	555
03	FRINGE BENEFITS	1,296,938	1,335,725	981,121	1,523,559	1,515,498	-179,773
01258	AUXILIARY SERVICES	4,918,657	4,306,878	3,593,947	4,613,430	4,564,868	-257,990
01259	POLICE UNASSIGNED						0
01	PERSONNEL SERVICES	3,838,226	4,018,992	2,572,328	3,918,140	3,925,798	93,194
02	OTHER PERSONNEL SERV	1,049,315	61,327	1,246,012	52,927	52,702	8,625
03	FRINGE BENEFITS	1,457,057	1,281,266	1,002,655	1,234,019	1,193,227	88,039
01259	POLICE UNASSIGNED	6,344,598	5,361,585	4,820,995	5,205,086	5,171,727	189,858

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	200	6	POLICE OFFICER	13,555,842	15,266,210	-1,710,368
	15	0	POLICE DETECTIVE	728,640	1,152,512	-423,872
	41	1	POLICE SERGEANT	3,278,839	3,299,319	-20,480
	13	0	POLICE LIEUTENANT	1,075,612	1,176,188	-100,576
	8	0	POLICE CAPTAIN	814,284	823,346	-9,062
	8	0	DETENTION OFFICER PRE 6/09	317,504	328,989	-11,485
	6	0	DETENTION OFFICER	218,312	226,909	-8,597
	0	0	ATTRITION SAVINGS	0	-312,832	312,832
01251000	Total	291		19,989,033	21,960,641	-1,971,608
	1	0	TYPIST I (35 HOURS)	33,899	37,753	-3,854
	41	0	POLICE DETECTIVE	3,162,624	3,162,624	0
	5	0	POLICE SERGEANT	388,291	390,833	-2,542
	1	0	POLICE LIEUTENANT	85,426	90,476	-5,050
	1	0	POLICE CAPTAIN	94,989	104,051	-9,062
	1	0	POLICE DEPUTY CHIEF	119,659	119,659	0
	1	0	ASSISTANT CHIEF OF POLICE	113,220	116,050	-2,830
01252000	Total	51		3,998,108	4,021,446	-23,338
	1	0	DATA ANALYST	39,350	47,183	-7,833
	12	0	POLICE OFFICER	706,507	816,717	-110,210
01253000	Total	13		745,857	863,900	-118,043

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY continued

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		1	0	DATA ANALYST	49,038	50,811	-1,773
		10	1	POLICE OFFICER	703,511	727,671	-24,160
		1	1	POLICE DETECTIVE	154,624	154,624	0
		1	0	POLICE SERGEANT	76,133	78,675	-2,542
		1	0	POLICE LIEUTENANT	90,476	90,476	0
		1	0	ADMINISTRATIVE SECRETARY	46,898	48,593	-1,695
01254000	Total	15	2		1,120,680	1,150,851	-30,171
		1	0	POLICE OFFICER	68,416	68,416	0
01255000	Total	1	0		68,416	68,416	0
		9	0	TYPIST I (35 HOURS)	358,954	365,276	-6,322
		0	1	DATA ENTRY OPERATOR II (35 HOU	40,094	40,094	0
		1	0	TYPIST 1 (40 HOURS)	42,379	43,744	-1,365
		1	0	POLICE SERGEANT	78,675	78,675	0
		1	0	CLERICAL ASSISTANT (40 HRS)	37,290	0	37,290
01256000	Total	12	1		557,392	527,789	29,603
		8	0	POLICE SERGEANT	624,316	626,858	-2,542
01257000	Total	8	0		624,316	626,858	-2,542
		1	0	GARAGE CLERK	53,562	55,499	-1,937
		1	0	ADMINISTRATIVE ASSISTANT	32,852	36,617	-3,765
		1	0	STENOGRAPHER (35 HRS)	49,047	50,820	-1,773
		1	0	ASSISTANT SPECIAL PROJECT MANA	58,752	65,485	-6,733
		21	7	POLICE OFFICER	1,752,098	1,776,258	-24,160
		2	0	POLICE SERGEANT	157,350	157,350	0
		3	0	POLICE LIEUTENANT	263,842	271,428	-7,586
		2	0	ASSISTANT ANIMAL CONTROL OFFIC	92,988	94,515	-1,527
		1	0	EQUIPMENT MECHANIC FOREMAN	60,955	67,942	-6,987
		1	0	ANIMAL CONTROL OFFICER	43,298	43,298	0
		3	0	KENNELPERSON	102,271	108,691	-6,420
		1	0	MAINTAINER I (GRADE I)	36,666	36,666	0
		2	0	FLEET MECHANIC	124,492	135,374	-10,882
		1	0	STABLE ATTENDANT	36,671	36,671	0
		1	0	VICTIM ASSISTANCE COORDINATOR	56,729	63,231	-6,502
01258000	Total	42	7		2,921,573	2,999,845	-78,272

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY continued

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	0	SPECIAL PROJ COORDINATOR	69,000	0	69,000
	1	0	CONSTITUENT SERVICES	82,127	42,694	39,433
	1	0	EXECUTIVE SECRETARY	64,710	0	64,710
	1	0	ADMIN ASST TO BPD DEP CHF	53,581	59,722	-6,141
	2	1	TYPIST I (35 HOURS)	79,669	117,980	-38,311
	1	0	ACCOUNTING CLERK II (35 HOURS)	56,036	48,226	7,810
	0	0	CHIEF ACCOUNTANT	42,713	0	42,713
	2	0	PAYROLL CLERK (35 HOURS)	112,072	116,123	-4,051
	5	0	POLICE OFFICER	325,725	337,805	-12,080
	1	0	POLICE DETECTIVE	77,312	77,312	0
	8	0	POLICE SERGEANT	629,400	629,400	0
	4	0	POLICE LIEUTENANT	361,904	359,368	2,536
	2	0	POLICE CAPTAIN	199,040	194,527	4,513
	3	0	POLICE DEPUTY CHIEF	358,977	358,977	0
	1	0	CHIEF OF POLICE	131,114	133,022	-1,908
	0	0	SCHOOL CROSSING GUARD	803,977	824,076	-20,099
	5	0	PARKING ENFORCEMENT OFFICER	182,682	192,312	-9,630
	2	0	SPECIAL OFFICER	100,922	104,288	-3,366
	1	0	DATA COORDINATOR	41,758	47,305	-5,547
	2	0	ASSISTANT SPECIAL PROJECT MANA	109,612	131,840	-22,228
	1	0	ALARM ADMINISTRATOR	38,212	42,591	-4,379
	0	0	UNIX DATABASE ADMINISTRATOR	64,550	0	64,550
	1	0	SECRETARIAL ASSISTANT	33,899	41,607	-7,708
	1	0	OFFICE SPECIALIST	0	66,625	-66,625
01259000	Total	45	1	4,018,992	3,925,800	93,192

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
SERVICE INDICATORS						
POLICE DEPARTMENT						
911 calls received in Comm. Center (1)	126,526	124,773	115,072	115,706	60,928	121,370
Non-911 calls received in Comm. Center	179,153	181,805	173,736	172,523	89,631	177,804
Police Calls	114,408	98,670	117,477	118,807	63,023	109,606
Total call volume	305,679	306,578	288,808	288,229	150,559	299,174
VIOLENT CRIME INDICATORS						
Violent Crimes Reported	1,482	1,664	1,398	1,214	502	1,004
Violent Crimes Cleared	494	818	462	385	133	266
Property Crimes Reported	5,549	4,805	1,132	1,032	434	868
Property Crimes Cleared	419	489	56	61	24	48
ARREST INDICATORS						
Violent Crime Arrests (Adults)	415	438	382	318	118	236
Violent Crime Arrests (Juvenile)	85	76	68	67	21	42
Violent Crime Arrests (Total)	500	514	450	385	139	278
Property Crime Arrests (Adults)	472	469	345	291	132	264
Property Crime Arrests (Juvenile)	44	73	81	72	31	62
Property Crime Arrests (Total)	516	542	426	363	163	326
Drug Offenses (Adults)	542	465	346	278	104	208
Drug Offenses (Juvenile)	26	21	15	26	11	22
Drug Offenses (Total)	568	486	361	304	115	230
All Other Crimes (Adults)	2,806	2,985	2,704	2,164	1,061	2,122
All Other Crimes (Juvenile)	384	372	426	250	125	250
All Other Crimes (Total)	3,190	3,357	3,130	2,414	1,186	2,372
Total Arrests (Adult)	4,235	4,357	3,777	3,051	1,415	2,830
Total Arrests (Juvenile)	539	542	590	415	188	376
Total Arrests (Comprehensive)	4,774	4,899	4,367	3,466	1,603	3,206
TOTAL CRIME INDICATORS						
Total Violent & Property Crimes Reported	7,031	6,469	2,530	2,246	936	1,872
Total Violent & Property Crimes Cleared	913	1,307	518	446	157	314
TRAFFIC INCIDENT INDICATORS						
Total Traffic Fatalities	7	20	5	6	3	6
Number of Moving Violations Issued	10,657	6,616	11,889	9,275	4,261	8,522
Number of DUI arrests	47	38	58	46	11	22
POLICE INDICATORS						
Complaints against sworn personnel	212	177	163	144	82	164

(1) Please note that due to the Public Safety Communications Center's taking over all dispatch function, the reported total call volume from 2010-2011 forward includes Fire dispatch calls as well.

FY 2016-2017 GOALS

- 1) Hire, train, graduate and field-train two more classes of at least 32 police officers.
- 2) Continue to execute the promotional plan to include a request for a Lieutenant's test.
- 3) Purchase, outfit and deploy a number of new marked police vehicles in accordance with the Capital Budget plan.
- 4) Continue to pursue the construction of a new police facility.
- 5) Continue to revise the Department Manual.
- 6) Continue to support the Mayor's Violent Crime Reduction Task Force.
- 7) Complete and begin to utilize the new firearms training facility.

FY 2015-2016 GOAL STATUS

- 1) Hire, train, graduate, and field-train a class of 32 police officers; hire and begin to train a second class of 32 police officers.
6 MONTH STATUS: Class 37 of the Bridgeport Police Training Academy will begin on February 29, 2016. It is anticipated that there will be at least 32 Bridgeport recruits participating in the class. Planning has already begun for Class 38, which is anticipated to begin at some time in the beginning of the next Fiscal Year with at least 32 more recruits.
- 2) Continue to execute our promotional plan in conjunction with Civil Service; promote all ranks as needed and funded.

6 MONTH STATUS: *Since July 1, 2015, we have, in cooperation with the Civil Service Commission, conducted a Captain's Test, thereby establishing promotional lists for Detective, Sergeant Lieutenant and Captain. From these lists, 8 Detectives, 4 Sergeants, 6 Lieutenants and 4 Captains have been promoted during the first 6 months of this Fiscal Year.*

- 3) Fully participate in the implementation and opening of the Center for Family Justice.
6 MONTH STATUS: *Construction delays have pushed back the opening of the physical plant, however, the Bridgeport Police Department's commitment to the Center for Family Justice, together with our neighbors from Fairfield, Stratford, Trumbull, Monroe and Easton Police Departments remains strong. The tentative opening date is now March 1, 2016. Domestic Violence Prevention remains a top priority of the this Department, as evidenced by the adoption of the Lethality Assessment Program (LAP), which is intended to reduce the chances of a victim of Domestic Violence from being seriously harmed or killed.*
- 4) Continue our traffic calming and safety program in conjunction with the Mayoral initiatives in this area. Focus on our pedestrian and traffic safety program, continue to collaborate with other City departments and stakeholders with the ultimate goal of reducing traffic related accidents, injuries, and deaths.
6 MONTH STATUS: *We continue to meet weekly with representatives from the Patrol, Traffic and Parking Enforcement Divisions in order to report on, analyze and prevent traffic crashes and moving violations. As a result of the new bargaining agreement with Local 1159, Parking Enforcement Officers are now able to leave the Downtown area and enforce parking rules throughout the City. This has increased compliance with Parking Regulations, and also increased revenues from parking fines.*
- 5) Provide mandatory training on the new collective bargaining agreement upon ratification of such contract.
6 MONTH STATUS: *We expect that the new contract will be printed and distributed to all members as required during the second half of this fiscal year. Once contracts have been distributed, then training will be scheduled.*
- 6) Complete and begin to utilize the new firearms training facility.
6 MONTH STATUS: *Due to construction delays at the site designated for the Public Facilities truck repair and maintenance facility, the Police Department has yet to be able to take possession of the building designated as the new firearms training facility. We hope to be able to take possession of the building before the end of this fiscal year.*
- 7) Continue to implement a wide array of technology related initiatives and projects, some currently underway and some planned in areas that include, but are not limited to time and attendance software, RMS, digital PR-1, body cameras, LPR and stationary cameras, ticket printers for marked patrol vehicles, e-crash software, etc.
6 MONTH STATUS: *E-crash software has been successfully deployed. A digital PR-1 is currently in beta testing. The implementation of e-crash and PR-1 projects will support the establishment of a Records Management System. The Detective Bureau has established a full-time DIVIRT (Digital Imaging and Video Recovery Team) squad. Digital video has proved to be very valuable evidence in a number of significant cases here in Bridgeport. As video surveillance becomes more and more ubiquitous, in both the public and private sector, this digital evidence becomes more and more important to solving crimes. The Department currently has a number of options when deciding to fund and implement Body-Worn Cameras. Discussions and review are ongoing on how best to proceed.*
- 8) Continue the Police Departments participation in Project Longevity.

6 MONTH STATUS: *Project Longevity Bridgeport, an anti-violence initiative supported by the Governor, the US Attorney and the City of Bridgeport, seeks to reduce serious violence in the community using a unique combination of Community Involvement, Social Services and Focused Policing to positively influence group dynamics. With the support of State and Federal Law Enforcement, Parole and Probation, the Bridgeport Police Department endeavors to provide a focused deterrence strategy to those groups who do not heed the message of Project Longevity, which is: 1) Group members are valued members of our community; 2) Violence will no longer be tolerated in our community and must stop; and 3) We will provide support on securing a range of needed services to help you avoid in engaging in criminal activity. Project Longevity has worked with 75 clients, providing assistance of all types, in the past year.*

- 9) Continue to revise the Department Duty Manual.

6 MONTH STATUS: *To date, one policy has been approved by the Board of Police Commissioners during the first half of FY 15-16. This is an ongoing project.*

- 10) Complete a preliminary needs assessment along with artist renderings of a new police headquarters facility.

6 MONTH STATUS: *At this point, no funds have been released to conduct the needs assessment and renderings of a new police headquarters facility, although this continues to be a goal for the Bridgeport Police Department.*

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01250	POLICE ADMINISTRATION								0
		51000	FULL TIME EARNED PAY	24,957	0	-22	0	0	0
		51099	CONTRACTED SALARIES	83,728	85,000	62,925	85,000	85,000	0
		51100	PT TEMP/SEASONAL EARNED PA	0	9,120	0	9,120	9,120	0
01	PERSONNEL SERVICES			108,685	94,120	62,903	94,120	94,120	0
		51106	REGULAR STRAIGHT OVERTIME	0	125,000	97	125,000	125,000	0
		51108	REGULAR 1.5 OVERTIME PAY	-248,472	1,359,000	-236,500	1,359,000	2,359,000	-1,000,000
		51110	TEMP ACTING 1.5X OVERTIME	0	2,368	0	2,368	2,368	0
		51112	OUTSIDE PAY	85,992	3,303,981	21,021	3,303,981	3,895,000	-591,019
		51114	OUTSIDE OVERTIME 1.5X PAY	5,709	105,757	1,965	105,757	400,000	-294,243
		51116	HOLIDAY 2X OVERTIME PAY	0	41,949	0	41,949	41,949	0
		51122	SHIFT 2 - 1.5X OVERTIME	13,171	1,421,932	5,878	1,421,932	1,421,932	0
		51124	SHIFT 2 - 2X OVERTIME	0	29,302	0	29,302	29,302	0
		51128	SHIFT 3 - 1.5X OVERTIME	15,583	1,359,082	6,961	1,359,082	1,359,082	0
		51130	SHIFT 3 - 2X OVERTIME	0	23,408	0	23,408	23,408	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	5,549	395,485	2,346	395,485	395,485	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	2,707	119,930	389	119,930	119,930	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	66,680	0	66,680	66,680	0
		51140	LONGEVITY PAY	825	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	0	800,040	0	800,040	800,040	0
		51320	COMP TIME PAYOUT RETIREMEI	4,572	3,141	0	3,141	325,000	-321,859
		51322	HOLIDAY PAYOUT RETIREMENT	0	114,960	0	114,960	1,050,000	-935,040
		51324	LONGEVITY RETIREMENT	0	57,545	0	57,545	57,545	0
02	OTHER PERSONNEL SERV			-114,364	9,329,560	-197,844	9,329,560	12,471,721	-3,142,161
		52250	H & H MEDICAL - POLICE	0	0	0	0	0	0
		52254	H & H INDEMNITY - POLICE	0	542,400	542,400	542,400	542,400	0
		52274	WORKERS' COMP INDM - POLIC	0	976,200	976,200	976,200	976,200	0
		52290	WORKERS' COMP MED - POLICE	0	0	0	0	0	0
		52360	MEDICARE	-55	0	6	0	0	0
		52385	SOCIAL SECURITY	0	0	4	0	0	0
		52504	MERF PENSION EMPLOYER CON'	-603	662,816	37,515	662,816	662,816	0
		52508	POLICE RELIEF PENSION FUND	0	-268,200	0	2,002,083	2,002,083	-2,270,283
		52512	NORMAL COST- PENSION PLAN	7,985,319	8,351,645	6,300,000	10,796,000	10,796,000	-2,444,355
		52917	HEALTH INSURANCE CITY SHARE	1,000	-253,071	117	0	0	-253,071
		52918	MERS PENSION AMORTIZATION	0	0	4,835,573	4,835,573	4,835,573	-4,835,573
03	FRINGE BENEFITS			7,985,662	10,011,790	12,691,815	19,815,072	19,815,072	-9,803,282
		53050	PROPERTY RENTAL/LEASE	135,327	150,000	36,667	150,000	150,000	0
		53605	MEMBERSHIP/REGISTRATION FE	3,826	4,000	2,371	4,000	4,000	0
		53610	TRAINING SERVICES	14,108	60,000	11,737	60,000	60,000	0
		53705	ADVERTISING SERVICES	5,501	9,000	3,870	9,000	9,000	0
		53720	TELEPHONE SERVICES	5,532	20,000	3,699	20,000	20,000	0
		53750	TRAVEL EXPENSES	0	3,000	0	3,000	3,000	0
		53905	EMP TUITION AND/OR TRAVEL F	140,527	155,000	103,824	155,000	155,000	0
		54010	AUTOMOTIVE PARTS	274,130	255,500	198,348	305,500	270,000	-14,500
		54020	COMPUTER PARTS	0	0	0	0	0	0
		54510	AGRICULTURAL SUPPLIES	0	304	0	304	304	0
		54515	ANIMAL SUPPLIES	66,903	67,000	38,968	67,000	67,000	0
		54520	ANIMALS	6,850	7,500	7,500	7,500	7,500	0
		54530	AUTOMOTIVE SUPPLIES	12,044	16,000	3,279	16,000	16,000	0
		54535	TIRES & TUBES	74,933	95,000	39,424	95,000	95,000	0
		54540	BUILDING MATERIALS & SUPPLIE	7,332	6,451	2,441	6,451	6,451	0
		54545	CLEANING SUPPLIES	2,998	3,700	186	3,700	3,700	0
		54555	COMPUTER SUPPLIES	10,750	10,750	409	10,750	10,750	0
		54560	COMMUNICATION SUPPLIES	49,215	49,500	2,646	49,500	49,500	0
		54595	MEETING/WORKSHOP/CATERING	5,243	6,000	3,041	6,000	6,000	0
		54615	GASOLINE	715,772	1,014,827	369,678	1,014,827	1,000,000	14,827
		54635	GASES AND EQUIPMENT	-108	1,739	1,307	1,739	1,739	0
		54640	HARDWARE/TOOLS	15,454	15,500	7,494	15,500	15,500	0
		54655	LEATHER SUPPLIES	0	315	0	315	315	0
		54670	MEDICAL SUPPLIES	3,919	4,000	3,780	4,000	4,000	0
		54675	OFFICE SUPPLIES	67,795	55,000	45,890	55,000	55,000	0
		54685	PERSONAL PRODUCTS	153	153	0	153	153	0
		54695	PHOTOGRAPHIC SUPPLIES	1,610	1,767	432	1,767	1,767	0
		54700	PUBLICATIONS	6,628	7,000	6,846	7,000	7,000	0
		54705	SUBSCRIPTIONS	665	1,000	753	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	0	750	0	750	750	0
		54745	UNIFORMS	45,398	48,000	13,397	48,000	48,000	0
		54755	TRAFFIC CONTROL PRODUCTS	1,500	1,500	0	1,500	1,500	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	8,314	9,411	8,128	9,411	9,411	0
		55045	VEHICLES	0	0	0	0	0	0
		55055	COMPUTER EQUIPMENT	11,776	13,500	1,316	13,500	13,500	0
		55150	OFFICE EQUIPMENT	522	5,000	2,626	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEA	38,429	44,000	22,371	44,000	44,000	0
		55160	PHOTOGRAPHIC EQUIPMENT	3,380	3,776	3,776	8,776	3,800	-24
		55175	PUBLIC SAFETY EQUIPMENT	176,515	176,000	50,637	176,000	176,000	0
		55205	TRANSPORTATION EQUIPMENT	5,600	6,400	1,894	6,400	6,400	0
		55530	OFFICE FURNITURE	3,321	3,500	1,314	3,500	3,500	0

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
04	OPERATIONAL EXPENSES			1,921,863	2,331,843	1,000,047	2,386,843	2,331,540	303
		56030	VETERINARY SERVICES	159,126	160,000	54,379	160,000	160,000	0
		56035	TOWING SERVICES	13,026	17,000	7,849	17,000	17,000	0
		56045	BUILDING MAINTENANCE SERVIC	11,100	10,000	9,134	10,000	10,000	0
		56055	COMPUTER SERVICES	90,143	100,000	79,390	100,000	100,000	0
		56065	COMMUNICATION EQ MAINT SV	171,239	171,800	159,920	193,800	183,000	-11,200
		56075	EDUCATIONAL SERVICES	400	425	160	425	425	0
		56115	HUMAN SERVICES	51,288	53,500	35,570	53,500	53,500	0
		56130	LEGAL SERVICES	18,234	75,219	0	75,219	75,219	0
		56155	MEDICAL SERVICES	1,130	23,500	0	23,500	23,500	0
		56170	OTHER MAINTENANCE & REPAIF	18,383	18,867	13,321	18,867	18,867	0
		56175	OFFICE EQUIPMENT MAINT SRVC	10,318	31,000	18,774	31,000	31,000	0
		56180	OTHER SERVICES	50,021	69,400	57,648	69,400	69,400	0
		56190	FILM PROCESSING SERVICES	0	2,000	75	2,000	2,000	0
		56200	PRINTING/GRAPHIC SERVICES	3,852	5,000	0	5,000	5,000	0
		56205	PUBLIC SAFETY SERVICES	11,653	12,652	0	12,652	12,652	0
		56215	REFUSE SERVICES	1,575	1,888	1,380	1,888	1,888	0
		56240	TRANSPORTATION SERVICES	150	2,000	0	2,000	2,000	0
		56245	TESTING SERVICES	41,381	35,000	27,600	35,000	35,000	0
		59005	VEHICLE MAINTENANCE SERVIC	121,146	153,000	74,810	153,000	153,000	0
05	SPECIAL SERVICES			774,165	942,251	540,011	964,251	953,451	-11,200
		53200	PRINCIPAL & INTEREST DEBT SEF	1,342,275	1,410,551	1,381,907	1,410,551	1,350,000	60,551
		53201	PRIN / INTEREST PENSION A	15,436,739	16,221,940	16,221,940	16,221,940	16,575,000	-353,060
06	OTHER FINANCING USES			16,779,014	17,632,491	17,603,847	17,632,491	17,925,000	-292,509
01250	POLICE ADMINISTRATION			27,455,025	40,342,055	31,700,778	50,222,337	53,590,904	-13,248,849
01251	PATROL								0
		51000	FULL TIME EARNED PAY	19,408,321	19,989,033	13,148,712	20,222,389	21,960,643	-1,971,610
01	PERSONNEL SERVICES			19,408,321	19,989,033	13,148,712	20,222,389	21,960,643	-1,971,610
		51102	ACTING PAY	136,037	0	9,704	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	32,650	0	3,910	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,582,000	0	1,248,226	0	0	0
		51112	OUTSIDE PAY	2,698,385	0	2,247,553	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	268,615	0	229,939	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	9,787	0	10,371	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	1,414,791	0	1,952,515	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	10,887	0	15,018	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	788,877	0	942,710	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	8,287	0	10,253	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	173,371	0	112,656	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	130,269	0	72,254	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	18,211	20,590	18,799	20,590	20,590	0
		51140	LONGEVITY PAY	312,019	304,050	301,500	289,725	287,325	16,725
		51156	UNUSED VACATION TIME PAYOL	124,575	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	432,423	0	420,440	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	168,799	0	63,090	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	469,390	0	363,590	0	0	0
02	OTHER PERSONNEL SERV			8,779,374	324,640	8,022,528	310,315	307,915	16,725
		52360	MEDICARE	354,164	257,110	278,690	263,735	288,429	-31,319
		52385	SOCIAL SECURITY	2,141	5,259	4,063	5,259	5,259	0
		52399	UNIFORM ALLOWANCE	251,600	263,544	244,613	254,375	256,225	7,319
		52504	MERF PENSION EMPLOYER CON'	4,338,323	3,017,804	3,077,554	3,049,750	3,298,739	-280,935
		52917	HEALTH INSURANCE CITY SHARE	4,825,226	5,343,125	3,758,138	5,778,392	5,851,071	-507,946
03	FRINGE BENEFITS			9,771,454	8,886,842	7,363,059	9,351,511	9,699,723	-812,881
01251	PATROL			37,959,149	29,200,515	28,534,298	29,884,215	31,968,281	-2,767,766
01252	DETECTIVE								0
		51000	FULL TIME EARNED PAY	4,069,570	3,998,108	2,688,909	3,921,733	4,021,446	-23,338
01	PERSONNEL SERVICES			4,069,570	3,998,108	2,688,909	3,921,733	4,021,446	-23,338
		51102	ACTING PAY	0	0	34	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	208	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	784,464	0	780,814	0	0	0
		51112	OUTSIDE PAY	54,280	0	34,933	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	5,694	0	2,551	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	834,639	0	876,054	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	262,964	0	207,994	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	12,358	0	10,075	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	540	0	1,373	0	0	0
		51140	LONGEVITY PAY	76,950	74,400	80,400	72,825	73,350	1,050
		51156	UNUSED VACATION TIME PAYOL	59,418	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	137,851	0	153,783	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	68,224	0	85,927	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	173,142	0	378,363	0	0	0

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
02	OTHER PERSONNEL SERV			2,470,525	74,400	2,612,510	72,825	73,350	1,050
		52360	MEDICARE	72,301	46,978	61,398	48,670	49,996	-3,018
		52385	SOCIAL SECURITY	569	1,620	0	1,620	1,620	0
		52399	UNIFORM ALLOWANCE	40,700	46,452	41,395	44,400	45,325	1,127
		52504	MERF PENSION EMPLOYER CON'	989,866	604,076	721,079	592,244	607,144	-3,068
		52917	HEALTH INSURANCE CITY SHARE	887,001	941,229	697,672	1,019,906	1,050,443	-109,214
03	FRINGE BENEFITS			1,990,437	1,640,355	1,521,543	1,706,840	1,754,528	-114,173
01252	DETECTIVE			8,530,532	5,712,863	6,822,962	5,701,398	5,849,324	-136,461
01253	TRAFFIC								0
		51000	FULL TIME EARNED PAY	527,162	745,857	312,597	765,770	863,900	-118,043
01	PERSONNEL SERVICES			527,162	745,857	312,597	765,770	863,900	-118,043
		51108	REGULAR 1.5 OVERTIME PAY	91,554	0	51,412	0	0	0
		51112	OUTSIDE PAY	61,217	0	52,404	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	6,803	0	9,341	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	69,688	0	42,621	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	8,571	0	10,482	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	810	0	1,696	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	48	0	0	0	0	0
		51140	LONGEVITY PAY	28,163	13,275	13,275	11,325	11,325	1,950
		51156	UNUSED VACATION TIME PAYOL	6,794	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	8,422	0	7,197	0	0	0
		51320	COMP TIME PAYOUT RETIREME	109,419	0	1,874	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	293,401	0	2,099	0	0	0
02	OTHER PERSONNEL SERV			684,889	13,275	192,402	11,325	11,325	1,950
		52360	MEDICARE	4,642	6,475	3,789	7,052	8,474	-1,999
		52385	SOCIAL SECURITY	0	1,878	0	1,878	1,878	0
		52399	UNIFORM ALLOWANCE	6,475	11,376	6,741	11,100	11,100	276
		52504	MERF PENSION EMPLOYER CON'	127,643	112,047	72,890	114,416	129,116	-17,069
		52917	HEALTH INSURANCE CITY SHARE	123,848	164,282	76,836	257,772	257,772	-93,490
03	FRINGE BENEFITS			262,608	296,058	160,256	392,218	408,340	-112,282
01253	TRAFFIC			1,474,659	1,055,190	665,255	1,169,313	1,283,565	-228,375
01254	NARCOTICS & VICE								0
		51000	FULL TIME EARNED PAY	1,140,858	1,120,680	783,826	1,150,850	1,150,850	-30,170
01	PERSONNEL SERVICES			1,140,858	1,120,680	783,826	1,150,850	1,150,850	-30,170
		51102	ACTING PAY	4,856	0	1,493	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	896	0	365	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	171,573	0	95,260	0	0	0
		51112	OUTSIDE PAY	69,824	0	99,221	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,559	0	6,622	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	203,867	0	133,253	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	49,567	0	45,966	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	9,676	0	6,733	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	7,605	0	7,214	0	0	0
		51140	LONGEVITY PAY	25,050	22,725	22,725	21,975	19,800	2,925
		51156	UNUSED VACATION TIME PAYOL	7,920	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	27,319	0	30,422	0	0	0
		51320	COMP TIME PAYOUT RETIREME	15,933	0	7,116	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	16,245	0	36,597	0	0	0
02	OTHER PERSONNEL SERV			611,892	22,725	492,987	21,975	19,800	2,925
		52360	MEDICARE	20,879	14,267	16,214	14,484	14,429	-162
		52385	SOCIAL SECURITY	0	114	0	114	114	0
		52399	UNIFORM ALLOWANCE	12,025	14,220	13,899	13,875	13,875	345
		52504	MERF PENSION EMPLOYER CON'	270,438	167,241	181,675	171,500	171,174	-3,933
		52917	HEALTH INSURANCE CITY SHARE	314,966	331,603	251,350	365,731	364,131	-32,528
03	FRINGE BENEFITS			618,307	527,445	463,138	565,704	563,723	-36,278
01254	NARCOTICS & VICE			2,371,057	1,670,850	1,739,951	1,738,529	1,734,373	-63,523

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POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01255	TRAINING								0
		51000	FULL TIME EARNED PAY	77,413	68,416	50,517	68,416	68,416	0
01	PERSONNEL SERVICES			77,413	68,416	50,517	68,416	68,416	0
		51108	REGULAR 1.5 OVERTIME PAY	22,279	0	11,641	0	0	0
		51112	OUTSIDE PAY	5,369	0	4,358	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	0	0	422	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	30,460	0	26,606	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	9,572	0	9,058	0	0	0
		51140	LONGEVITY PAY	2,175	2,250	2,250	2,325	2,325	-75
		51156	UNUSED VACATION TIME PAYOL	0	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	3,260	0	3,299	0	0	0
02	OTHER PERSONNEL SERV			73,115	2,250	57,633	2,325	2,325	-75
		52360	MEDICARE	454	0	324	0	0	0
		52399	UNIFORM ALLOWANCE	925	948	948	925	925	23
		52504	MERF PENSION EMPLOYER CON'	24,074	10,586	16,201	10,597	10,597	-11
		52917	HEALTH INSURANCE CITY SHARE	20,060	20,403	16,112	20,633	20,633	-230
03	FRINGE BENEFITS			45,513	31,937	33,585	32,155	32,155	-218
01255	TRAINING			196,040	102,603	141,736	102,896	102,896	-293
01256	RECORDS								0
		51000	FULL TIME EARNED PAY	530,124	557,392	331,306	575,411	527,790	29,602
01	PERSONNEL SERVICES			530,124	557,392	331,306	575,411	527,790	29,602
		51106	REGULAR STRAIGHT OVERTIME	2,660	0	3,263	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	7,465	0	9,650	0	0	0
		51112	OUTSIDE PAY	0	0	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	7,594	0	4,994	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	1,576	0	2,334	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	243	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	119	0	178	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,010	4,004	1,240	4,004	4,004	0
		51140	LONGEVITY PAY	12,600	13,125	11,138	9,525	9,525	3,600
		51156	UNUSED VACATION TIME PAYOL	4,315	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	3,749	0	4,138	0	0	0
02	OTHER PERSONNEL SERV			42,331	17,129	36,935	13,529	13,529	3,600
		52360	MEDICARE	5,803	5,883	3,960	6,682	5,991	-108
		52385	SOCIAL SECURITY	679	1,618	1,217	3,603	3,603	-1,985
		52399	UNIFORM ALLOWANCE	925	948	948	925	925	23
		52504	MERF PENSION EMPLOYER CON'	75,376	65,538	40,775	67,113	61,917	3,621
		52917	HEALTH INSURANCE CITY SHARE	146,056	163,700	80,919	141,835	141,835	21,865
03	FRINGE BENEFITS			228,840	237,687	127,819	220,158	214,271	23,416
01256	RECORDS			801,295	812,208	496,060	809,098	755,590	56,618
01257	COMMUNICATIONS								0
		51000	FULL TIME EARNED PAY	586,644	624,316	495,945	629,400	626,858	-2,542
01	PERSONNEL SERVICES			586,644	624,316	495,945	629,400	626,858	-2,542
		51102	ACTING PAY	1,336	0	334	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	37,221	0	37,323	0	0	0
		51112	OUTSIDE PAY	22,207	0	38,855	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	2,101	0	2,151	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	41,097	0	64,693	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	11,323	0	28,684	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	3,164	0	6,018	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	648	0	0	0	0	0
		51140	LONGEVITY PAY	10,669	8,850	9,825	10,725	10,050	-1,200
		51156	UNUSED VACATION TIME PAYOL	4,386	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	12,496	0	10,518	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	3,436	0	0	0	0	0
02	OTHER PERSONNEL SERV			150,086	8,850	198,400	10,725	10,050	-1,200
		52360	MEDICARE	8,598	7,583	8,774	7,578	7,518	65
		52399	UNIFORM ALLOWANCE	5,550	7,584	7,585	7,400	6,475	1,109
		52504	MERF PENSION EMPLOYER CON'	116,468	94,850	104,013	95,891	95,409	-559
		52917	HEALTH INSURANCE CITY SHARE	108,408	118,636	111,162	144,244	144,244	-25,608
03	FRINGE BENEFITS			239,024	228,653	231,534	255,113	253,646	-24,993
01257	COMMUNICATIONS			975,755	861,819	925,878	895,238	890,554	-28,735
01258	AUXILIARY SERVICES								0

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

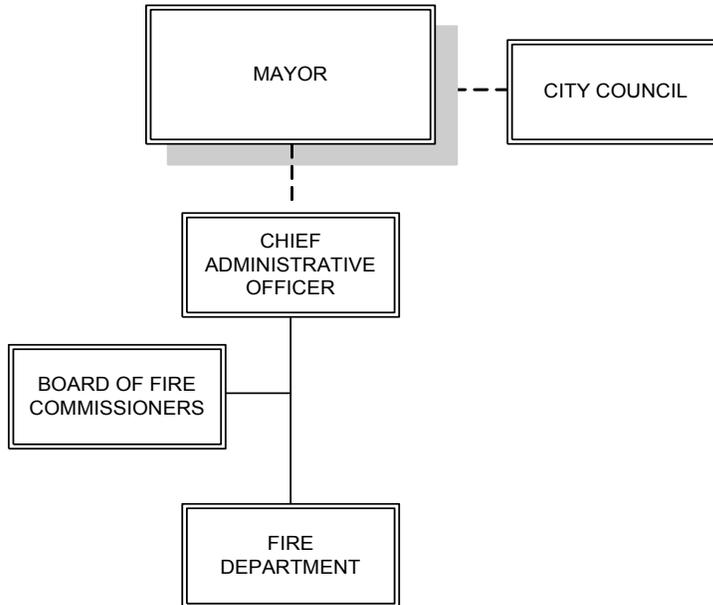
Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
		51000	FULL TIME EARNED PAY	2,537,182	2,921,573	1,782,510	3,039,796	3,000,345	-78,772
01	PERSONNEL SERVICES			2,537,182	2,921,573	1,782,510	3,039,796	3,000,345	-78,772
		51102	ACTING PAY	15,822	0	131	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	7,235	0	7,829	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	239,234	0	234,905	0	0	0
		51112	OUTSIDE PAY	222,411	0	206,042	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	17,351	0	29,633	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	10,823	0	8,266	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	163,619	0	214,816	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	22,979	0	31,500	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,270	0	2,023	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,912	0	2,853	0	0	0
		51140	LONGEVITY PAY	53,191	49,580	47,180	50,075	49,025	555
		51156	UNUSED VACATION TIME PAYOL	29,194	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	46,165	0	45,139	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	7,105	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	241,226	0	0	0	0	0
02	OTHER PERSONNEL SERV			1,084,536	49,580	830,317	50,075	49,025	555
		52360	MEDICARE	39,447	34,718	30,874	35,303	34,692	26
		52385	SOCIAL SECURITY	2,310	3,625	1,182	2,044	2,044	1,581
		52399	UNIFORM ALLOWANCE	23,700	32,284	23,859	31,525	31,525	759
		52504	MERF PENSION EMPLOYER CON'	503,143	414,068	360,189	428,220	423,759	-9,691
		52917	HEALTH INSURANCE CITY SHARE	728,339	851,030	565,017	1,026,467	1,023,478	-172,448
03	FRINGE BENEFITS			1,296,938	1,335,725	981,121	1,523,559	1,515,498	-179,773
01258	AUXILIARY SERVICES			4,918,657	4,306,878	3,593,947	4,613,430	4,564,868	-257,990
01259	POLICE UNASSIGNED								0
		51000	FULL TIME EARNED PAY	3,826,986	4,018,992	2,572,328	3,918,140	3,925,798	93,194
		51034	FT BONUS - CONTRACTUAL PAY	11,240	0	0	0	0	0
01	PERSONNEL SERVICES			3,838,226	4,018,992	2,572,328	3,918,140	3,925,798	93,194
		51102	ACTING PAY	10,474	0	336	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	71,944	0	45,395	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	327,582	0	322,619	0	0	0
		51112	OUTSIDE PAY	34,378	0	51,913	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	2,680	0	6,303	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	360	0	1,314	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	378,774	0	360,009	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	50,225	0	77,684	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,809	0	6,067	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	1,968	0	1,303	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,224	2,002	0	2,002	2,002	0
		51140	LONGEVITY PAY	58,450	59,325	56,938	50,925	50,700	8,625
		51156	UNUSED VACATION TIME PAYOL	51,350	0	1,396	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	55,098	0	84,353	0	0	0
		51320	COMP TIME PAYOUT RETIREMEI	0	0	119,817	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	110,567	0	0	0
02	OTHER PERSONNEL SERV			1,049,315	61,327	1,246,012	52,927	52,702	8,625
		52360	MEDICARE	61,697	50,950	48,630	49,269	48,559	2,391
		52385	SOCIAL SECURITY	42,701	10,769	30,024	20,893	14,136	-3,367
		52399	UNIFORM ALLOWANCE	35,650	24,527	34,336	23,050	22,125	2,402
		52504	MERF PENSION EMPLOYER CON'	609,111	423,613	416,213	408,321	403,279	20,334
		52917	HEALTH INSURANCE CITY SHARE	707,899	771,407	473,451	732,486	705,128	66,279
03	FRINGE BENEFITS			1,457,057	1,281,266	1,002,655	1,234,019	1,193,227	88,039
01259	POLICE UNASSIGNED			6,344,598	5,361,585	4,820,995	5,205,086	5,171,727	189,858

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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.



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Brian Rooney
 Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01260	FIRE DEPARTMENT ADMINISTRATION							0
	41604	FIRE HYDRANT USE PERMITS	15	150	0	150	150	0
	41597	TANKINSTALLATION-RESIDENTIALPE	3,200	2,000	300	2,000	4,000	-2,000
	41594	ROOMING HOUSE PERMIT	4,350	4,000	1,750	4,000	5,000	-1,000
	41595	SITE ASSESSMENT PERMIT	300	3,500	300	3,500	400	3,100
	41596	TANKINSTALLATION-COMMERCIALPER	750	1,000	2,000	1,800	850	150
	41598	TRUCK - HAZMAT PERMIT	0	15,000	0	15,000	500	14,500
	41599	VENDOR PERMIT	700	400	150	400	850	-450
	41600	96/17 HOOD SYSTEM PERMIT	19,050	17,500	12,300	17,500	24,000	-6,500
	41603	FIREWATCH REIMBURSEMENT	114,104	80,000	65,296	80,000	80,000	0
	41589	FOAM GENERATOR LICENSE	0	500	0	500	500	0
	41601	CHARGE FOR TIME	14,810	35,000	9,284	20,000	20,000	15,000
	41538	COPIES	851	1,500	433	1,500	850	650
	41592	LIQUOR PERMIT	5,640	15,000	5,250	15,000	7,000	8,000
	41408	FIRE INSPECTIONS	2,267	2,900	1,290	2,900	2,600	300
	41593	PUBLIC HALL PERMIT	500	500	300	500	600	-100
	41583	BLASTING PERMIT	160	300	320	300	300	0
	41584	CARNIVAL PERMIT	100	800	100	800	150	650
	41585	DAY CARE PERMIT	2,840	2,500	1,150	2,500	12,200	-9,700
	41586	DAY CARE - GROUP PERMIT	700	75	1,400	800	800	-725
	41587	DRY CLEANER PERMIT	100	350	300	350	150	200
	41588	FLAMMABLE LIQUID LICENSE	26,225	33,000	28,650	33,000	30,000	3,000
	41591	HOTEL PERMIT	100	450	0	450	150	300
	41359	ALARM REGISTRATION FEE	0	1,000	0	1,000	1,000	0
01260	FIRE DEPARTMENT ADMINISTRATION		196,762	217,425	130,572	203,950	192,050	25,375

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT **BUDGET DETAIL**
APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01260	FIRE DEPARTMENT ADMINISTRATION						0
01	PERSONNEL SERVICES	0	0	-71,706	0	0	0
02	OTHER PERSONNEL SERV	0	3,960,501	0	3,960,501	6,173,180	-2,212,679
03	FRINGE BENEFITS	8,025,138	7,384,592	6,458,258	9,276,855	9,276,855	-1,892,263
04	OPERATIONAL EXPENSES	920,352	939,548	590,407	1,047,464	1,015,464	-75,916
05	SPECIAL SERVICES	619,120	624,016	301,301	752,088	657,085	-33,069
06	OTHER FINANCING USES	15,413,347	16,197,358	16,184,939	16,197,358	16,350,000	-152,642
		24,977,956	29,106,015	23,463,199	31,234,266	33,472,584	-4,366,569
01261	FIRE ENGINE 1						0
01	PERSONNEL SERVICES	1,171,857	1,209,916	902,374	1,253,312	1,253,312	-43,396
02	OTHER PERSONNEL SERV	457,248	20,325	307,685	22,125	22,125	-1,800
03	FRINGE BENEFITS	621,506	552,052	472,309	563,895	563,895	-11,843
		2,250,611	1,782,293	1,682,368	1,839,332	1,839,332	-57,039
01263	FIRE LADDER 5						0
01	PERSONNEL SERVICES	1,058,366	1,105,786	817,619	1,133,907	1,251,401	-145,615
02	OTHER PERSONNEL SERV	389,371	15,600	272,173	16,500	16,500	-900
03	FRINGE BENEFITS	540,676	482,309	402,466	486,410	552,752	-70,443
		1,988,413	1,603,695	1,492,258	1,636,817	1,820,653	-216,958
01264	FIRE RESCUE 5						0
01	PERSONNEL SERVICES	1,439,959	1,504,158	1,060,392	1,527,340	1,855,655	-351,497
02	OTHER PERSONNEL SERV	517,634	28,425	334,980	29,175	29,175	-750
03	FRINGE BENEFITS	797,781	736,054	586,774	743,201	919,036	-182,982
		2,755,374	2,268,637	1,982,146	2,299,716	2,803,866	-535,229
01265	FIRE ENGINE 3						0
01	PERSONNEL SERVICES	1,105,156	1,220,380	818,595	1,265,073	1,382,567	-162,187
02	OTHER PERSONNEL SERV	424,766	21,825	278,307	21,675	21,675	150
03	FRINGE BENEFITS	578,049	553,595	440,919	598,620	664,962	-111,367
		2,107,971	1,795,800	1,537,821	1,885,368	2,069,204	-273,404
01266	FIRE ENGINE 4						0
01	PERSONNEL SERVICES	1,148,507	1,218,034	848,484	1,232,578	1,232,578	-14,544
02	OTHER PERSONNEL SERV	472,300	20,475	314,158	18,000	18,000	2,475
03	FRINGE BENEFITS	636,739	585,007	464,421	589,273	589,273	-4,266
		2,257,546	1,823,516	1,627,063	1,839,851	1,839,851	-16,335
01267	FIRE ENGINE 7						0
01	PERSONNEL SERVICES	906,923	1,022,466	584,343	1,049,915	1,167,409	-144,943
02	OTHER PERSONNEL SERV	374,388	15,825	228,777	14,175	14,175	1,650
03	FRINGE BENEFITS	491,969	463,400	312,262	498,068	564,410	-101,010
		1,773,280	1,501,691	1,125,382	1,562,158	1,745,994	-244,303
01268	FIRE LADDER 11						0
01	PERSONNEL SERVICES	1,167,251	1,259,885	824,514	1,276,805	1,276,805	-16,920
02	OTHER PERSONNEL SERV	495,703	25,350	337,770	22,275	22,275	3,075
03	FRINGE BENEFITS	604,731	539,883	423,013	552,847	552,847	-12,964
		2,267,686	1,825,118	1,585,298	1,851,927	1,851,927	-26,809
01269	FIRE ENGINE 6						0
01	PERSONNEL SERVICES	1,190,785	1,267,244	931,736	1,293,699	1,293,699	-26,455
02	OTHER PERSONNEL SERV	489,263	21,900	384,327	21,825	21,825	75
03	FRINGE BENEFITS	662,572	604,388	523,602	612,705	612,705	-8,317
		2,342,620	1,893,532	1,839,665	1,928,229	1,928,229	-34,697
01270	FIRE LADDER 6						0
01	PERSONNEL SERVICES	1,088,233	1,151,070	798,918	1,169,840	1,169,840	-18,770
02	OTHER PERSONNEL SERV	459,815	20,775	324,018	18,975	18,975	1,800
03	FRINGE BENEFITS	607,181	549,966	457,940	577,928	577,928	-27,962
		2,155,229	1,721,811	1,580,877	1,766,743	1,766,743	-44,932
01271	FIRE ENGINE 10						0
01	PERSONNEL SERVICES	940,313	1,067,609	712,966	1,098,857	1,098,857	-31,248
02	OTHER PERSONNEL SERV	399,415	15,375	262,847	17,025	17,025	-1,650
03	FRINGE BENEFITS	495,295	460,832	373,004	484,345	484,345	-23,513
		1,835,023	1,543,816	1,348,818	1,600,227	1,600,227	-56,411

FY 2016-2017 PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01272	FIRE LADDER 10						0
	01 PERSONNEL SERVICES	1,143,220	1,200,329	840,862	1,223,099	1,223,099	-22,770
	02 OTHER PERSONNEL SERV	494,882	22,950	330,184	21,900	21,900	1,050
	03 FRINGE BENEFITS	615,441	545,383	457,809	566,649	566,649	-21,266
01272	FIRE LADDER 10	2,253,543	1,768,662	1,628,856	1,811,648	1,811,648	-42,986
01273	FIRE ENGINE 12						0
	01 PERSONNEL SERVICES	1,109,775	1,163,509	851,883	1,181,010	1,233,963	-70,454
	02 OTHER PERSONNEL SERV	478,924	21,375	353,153	22,500	22,500	-1,125
	03 FRINGE BENEFITS	603,604	532,492	465,572	539,377	577,616	-45,124
01273	FIRE ENGINE 12	2,192,302	1,717,376	1,670,608	1,742,887	1,834,079	-116,703
01274	FIRE ENGINE 15						0
	01 PERSONNEL SERVICES	1,084,328	1,121,041	811,272	1,133,004	1,133,004	-11,963
	02 OTHER PERSONNEL SERV	385,164	26,400	280,416	25,725	25,725	675
	03 FRINGE BENEFITS	631,242	571,990	481,797	579,375	579,375	-7,385
01274	FIRE ENGINE 15	2,100,734	1,719,431	1,573,485	1,738,104	1,738,104	-18,673
01275	FIRE ENGINE 16						0
	01 PERSONNEL SERVICES	1,239,414	1,283,090	925,343	1,299,606	1,299,606	-16,516
	02 OTHER PERSONNEL SERV	502,844	30,300	329,704	30,600	30,600	-300
	03 FRINGE BENEFITS	688,090	618,299	518,592	630,812	630,812	-12,513
01275	FIRE ENGINE 16	2,430,348	1,931,689	1,773,639	1,961,018	1,961,018	-29,329
01276	FIRE UNASSIGNED						0
	01 PERSONNEL SERVICES	3,738,027	4,021,020	2,987,115	4,199,278	4,203,504	-182,484
	02 OTHER PERSONNEL SERV	1,029,659	83,850	710,380	86,400	86,400	-2,550
	03 FRINGE BENEFITS	1,726,681	1,603,194	1,316,245	1,627,595	1,618,105	-14,911
01276	FIRE UNASSIGNED	6,494,367	5,708,064	5,013,739	5,913,273	5,908,009	-199,945

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	10	0	FIRE FIGHTER	614,342	649,566	-35,224
	4	0	PUMPER ENGINEER	282,360	285,998	-3,638
	3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
	1	0	FIRE CAPTAIN	86,681	88,297	-1,616
01261000	Total	18		1,209,916	1,253,310	-43,394
	12	3	FIRE FIGHTER	792,572	933,989	-141,417
	3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
	1	0	FIRE CAPTAIN	86,681	87,963	-1,282
01263000	Total	16		1,105,786	1,251,401	-145,615
	11	6	FIRE FIGHTER	764,761	1,104,260	-339,499
	5	0	PUMPER ENGINEER	352,950	357,498	-4,548
	4	0	FIRE LIEUTENANT	299,603	305,932	-6,329
	1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01264000	Total	21		1,504,158	1,855,652	-351,494
	6	4	FIRE FIGHTER	506,545	628,831	-122,286
	5	0	PUMPER ENGINEER	350,532	357,498	-6,966
	3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
	1	0	FIRE CAPTAIN	86,681	84,253	2,429
	1	0	FIRE INSPECTOR	50,089	82,534	-32,445
01265000	Total	16		1,220,380	1,382,564	-162,184
	8	2	FIRE FIGHTER	622,297	631,646	-9,349
	4	0	PUMPER ENGINEER	282,360	283,519	-1,159
	3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
	1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01266000	Total	16		1,218,034	1,232,577	-14,543

PERSONNEL SUMMARY CONTINUED...

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

ORG CODE		FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
		9	4	FIRE FIGHTER	643,420	783,480	-140,060
		2	0	PUMPER ENGINEER	141,180	142,999	-1,819
		2	0	FIRE LIEUTENANT	151,022	152,966	-1,944
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01267000	Total	14	4		1,022,466	1,167,408	-144,942
		13	2	FIRE FIGHTER	946,508	959,102	-12,594
		3	0	FIRE LIEUTENANT	226,533	229,740	-3,207
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01268000	Total	17	2		1,259,885	1,276,804	-16,919
		11	0	FIRE FIGHTER	672,716	692,789	-20,073
		4	0	PUMPER ENGINEER	281,151	285,998	-4,847
		3	0	FIRE LIEUTENANT	226,533	226,946	-413
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01269000	Total	19	0		1,267,244	1,293,696	-26,452
		11	1	FIRE FIGHTER	764,761	775,945	-11,184
		4	0	FIRE LIEUTENANT	299,465	305,932	-6,467
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01270000	Total	16	1		1,151,070	1,169,840	-18,770
		9	0	FIRE FIGHTER	546,794	560,894	-14,100
		3	0	PUMPER ENGINEER	211,770	214,499	-2,729
		2	0	FIRE LIEUTENANT	151,022	152,966	-1,944
		1	0	FIRE CAPTAIN	81,986	87,963	-5,977
		1	0	FIRE INSPECTOR	76,037	82,534	-6,497
01271000	Total	16	0		1,067,609	1,098,855	-31,246
		13	0	FIRE FIGHTER	813,882	829,204	-15,322
		4	0	FIRE LIEUTENANT	299,603	305,932	-6,329
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01272000	Total	18	0		1,200,329	1,223,099	-22,770
		9	1	FIRE FIGHTER	567,772	630,217	-62,445
		4	0	PUMPER ENGINEER	282,360	285,998	-3,638
		3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
		1	0	FIRE CAPTAIN	86,844	88,297	-1,453
01273000	Total	17	1		1,163,509	1,233,961	-70,452
		8	0	FIRE FIGHTER	525,304	532,072	-6,768
		4	0	PUMPER ENGINEER	282,360	283,519	-1,159
		3	0	FIRE LIEUTENANT	226,533	229,449	-2,916
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
01274000	Total	16	0		1,121,041	1,133,003	-11,962
		8	0	FIRE FIGHTER	525,304	532,072	-6,768
		4	0	PUMPER ENGINEER	282,360	284,759	-2,399
		3	0	FIRE LIEUTENANT	226,533	229,740	-3,207
		1	0	FIRE CAPTAIN	86,844	87,963	-1,119
		1	0	FIRE EQUIPMENT MECHANIC	75,368	76,774	-1,406
		1	0	ASSISTANT SUPERINTENDENT OF MA	86,681	88,297	-1,616
01275000	Total	18	0		1,283,090	1,299,604	-16,514

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL
 PERSONNEL SUMMARY CONTINUED...

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	0	EXECUTIVE SECRETARY	61,873	0	61,873
	1	0	FINANCIAL COORDINATOR	48,507	54,067	-5,560
	1	0	FIRE FIGHTER	65,539	66,762	-1,223
	1	0	PUMPER ENGINEER	70,590	71,500	-910
	11	0	FIRE LIEUTENANT	828,180	841,313	-13,133
	4	0	FIRE CAPTAIN	342,341	352,186	-9,845
	10	0	FIRE ASSISTANT CHIEF	970,643	1,012,298	-41,655
	2	1	FIRE DEPUTY CHIEF	338,523	348,154	-9,631
	1	0	FIRE DEPUTY MARSHALL	107,154	109,153	-1,999
	1	0	FIRE CHIEF	131,114	146,140	-15,026
	1	0	SUPERINTENDENT OF MAINTENANCE	99,678	101,537	-1,859
	2	0	FIRE SENIOR INSPECTOR	186,360	189,835	-3,475
	6	0	FIRE INSPECTOR	486,138	495,206	-9,068
	1	0	FIRE MARSHALL	114,626	116,764	-2,138
	1	0	MAINTAINER I (GRADE I)	36,666	36,666	0
	1	0	CUSTODIAN I	38,786	40,189	-1,403
	1	0	DIRECTOR -EMERGENCY SERVICE	94,302	105,110	-10,808
	1	0	OFFICE SPECIALIST	0	66,625	-66,625
01276000	Total	46		4,021,020	4,153,504	-132,484

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	1	1	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	3	3	5	3	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	366	293	281	288	297	297	297
REVENUE							
Firewatch	\$68,880	\$74,023	\$76,531	\$58,132	\$114,104	\$38,703	\$77,406
Insurance Reimbursement	\$44,314	\$58,171	\$33,356	\$38,462	\$14,810	\$7,059	\$14,118
Permits & Inspection fees	\$74,515	\$70,049	\$82,924	\$60,864	\$67,848	\$47,047	\$94,094
Total Revenue Generated	\$187,709	\$202,243	\$192,811	\$157,458	\$196,762	\$92,809	\$185,618
FIRE INCIDENTS							
Residential Fire Incidents	248	274	201	183	195	94	188
Commercial/Industrial Fire Incidents	54	38	33	20	33	7	14
Fire Incidents involving Non-Structures	396	381	313	357	337	229	458
TOTAL FIRE INCIDENTS	698	693	748	743	565	330	660
Non-fire Incidents requiring response	14,438	15,425	15,770	15,214	16,174	8,187	16,374
False Alarms	2,350	1,939	1,894	2,056	2,379	1,250	2,500
Arson Incidents in structure	6	27	5	5	6	3	6
Total Arson Incidents in non-structure	8	15	11	6	17	8	16
TOTAL ARSON INCIDENTS	14	42	16	11	23	11	22
Arson Arrests	0	1	2	0	5	2	4
STAFF INJURY DETAIL							
Personnel Deaths	2	0	0	0	0	0	0
Injuries with time lost	14	11	4	6	9	5	10
Injuries with no time lost	26	13	4	6	13	6	12
TOTAL INJURIES	40	24	8	12	22	11	22
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	64%	86%	89%	59%	50%	59%	59%
Basic Life Support Responder Incidents	4,838	8,832	9,275	9,236	9,980	5,435	10,870
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	250	461	463	467	391	303	606
Commercial Structures Inspected	532	1,434	545	438	222	182	364
Industrial Structures Inspected	154	17	18	9	18	3	6
Total Structures Inspected	936	1,912	1,026	914	631	488	976
Inspections carried out by fire suppression staff	1,066	1,260	3,360	3,360	3,360	1,680	3,360
Smoke detectors installed	5,198	3,438	2,703	4,485	4,117	1,981	4,000

FY 2016-2017 GOALS

- 1) Seek Capital funding to replace a Fire Aerial Ladder / Pumper, Engine #16, Quint. This vehicle is a 1996 Pierce Quint which is twenty years old with high engine hours / mileage.
- 2) Seek Capital funding to replace four aging ancillary staff vehicles. Three of these vehicles are 2007 Ford Explorers with over 100,000 miles and the other vehicle is a 2002 Minivan with high mileage.
- 3) Apply for an Assistance to Firefighters grant with the hopes of being awarded a grant to replace 29 Self Contained Breathing Apparatus, 10 Thermal Imaging Cameras and 7 Commercial Washer / Extractor machines for laundering Firefighter turnout gear.
- 4) Conduct a Firefighter entry level examination and establish a hiring list to fill 12 current vacancies and an additional 6 vacancies that are anticipated in April due to retirements.
- 5) Conduct a promotional exam for the position of Fire Equipment Mechanic in order to fill vacancies in the Maintenance Division.
- 6) Continue to promote and market our smoke alarm program, "Safe Asleep", which is now in its eleventh year, by getting the message out to all Bridgeport residents as to the importance of working smoke alarms.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

- 7) Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers.
- 8) To implement a strategy or contest for each Neighborhood or Council District to have at least one CERT team trained.
- 9) Continue to 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.
- 10) Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
- 11) Enhance the implementation of the emergency training program for city employees and buildings regarding all hazards and safety prevention, preparedness, response and recovery.
- 12) Continue to implement and link the Emergency Operations Center VEOCi (Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.
- 13) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide
- 14) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
- 15) Enhance our designation as a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes providing every city owed building with an AED (automated external defibrillator) machine.
- 16) Assist in the revision of key stakeholder emergency plans and employee training.
- 17) Continue to assist the schools with all hazards planning and training.

FY 2015-2016 GOAL STATUS

- 1) Seek Capital funding to replace a Fire Ladder truck, two Fire Engines, three Training vehicles and two Fire Marshal vehicles.
6 MONTH STATUS: The two Fire Marshal vehicles have been purchased and are currently being used by Inspectors in the Fire Marshal Division. Capital funds have been appropriated for the Ladder Truck and the procurement process has begun. Capital funds have not been approved in this fiscal year for the two Fire Engines or the three Training vehicles.
- 2) Seek Capital funding to replace the current Zetron Station Alerting System which is old and failing. Replacement parts for repairs to the system are becoming harder to obtain.
6 MONTH STATUS: Capital funds have been appropriated to replace the current Zetron Station Alerting System and the specifications and price quotes are being sought.
- 3) Conduct Promotional Examinations for the positions of Deputy Chief Executive Officer, Fire Captain and entry level Firefighter.
6 MONTH STATUS: The examination process has been completed for the position of Deputy Chief Executive Officer and finalist candidates are being interviewed at the time of this printing. The Fire Captain examination was held and one candidate has now been promoted to Captain. The entry level Firefighter exam is currently being developed and a recruitment team has been actively recruiting candidates from the community to participate in the testing process. The written exam is scheduled to be given this spring.
- 4) Hire 12 new recruit Firefighters for the fall 2015 class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected by then.
6 MONTH STATUS: Once the entry level examination process is complete and there is a final hiring list established, it is the intention of the Department to fill the current 12 vacancies along with an anticipated 6 additional vacancies due to retirements that are expected this April.

- 5) Continue to promote and market our smoke alarm campaign, "Safe Asleep", which is currently in the tenth 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 in the home.
6 MONTH STATUS: *The Department continues to market and promote the importance of working smoke alarms in the home and continues to install smoke alarms every week. As of the date of this printing, over 48,000 smoke alarms have been installed in homes within the City.*
- 6) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm program.
6 MONTH STATUS: *The Department applied for an Assistance to Firefighters grant this past year to fund the "Safe Asleep" program for another year but unfortunately were not awarded this time. The Fire Department will continue to seek opportunities to apply for grant funding in the future to fund this tremendously successful program.*
- 7) Enhance the City's Emergency Response Teams (CERT) with a goal of 200 additional trained volunteers.
6 MONTH STATUS: *At this time we are 75 persons short of our goal of 200 additional trained CERT Members.*
- 8) To implement a strategy or contest for each Neighborhood or Council District to have a CERT team.
6 MONTH STATUS: *This goal has been placed on hold due to the change of administration and city council members and will resume July 1, 2016.*
- 9) Continue to 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.
6 MONTH STATUS: *We are continuing discussion with the Downtown Special Services District, Universities and other stakeholders to leverage commonality of equipment and operations.*
- 10) Continue to increase the community partnerships for the vulnerable population.
6 MONTH STATUS: *We have pulled together a comprehensive vulnerable population committee and team to assist the Emergency Operations Center.*
- 11) Seek to increase the number of residents and businesses in the City's Reverse 911 System.
6 MONTH STATUS: *This has been a challenge due to social media and a new strategy is needed.*
- 12) Continue to update the City's All Hazards Emergency Operations Plan (EOP) and Continuity of Operations Plans (COOP).
6 MONTH STATUS: *The City's All Hazard EOP has been updated and will continue to be updated as lessons are learned from emergencies and disasters, for instance most recently the Charles Street Fire response and recovery.*
- 13) Implement an emergency training program for city employees and buildings.
6 MONTH STATUS: *We conducted a full training seminar in November 2015. We will conduct another one on the Spring/Summer timeframe.*
- 14) Continue to implement and link the Emergency Operations Center VEOCi (The Virtual Emergency Operations Center) program with other City programs so that we can obtain seamless information sharing and data collection.
6 MONTH STATUS: *We are continuing to enhance the VEOCi system to become fully intra-operable with other city run systems.*
- 15) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

6 MONTH STATUS: *We held training for over 150 5th Grade Lighthouse Program Students in 2015. We are beginning the implementation of the 2016 training schedule.*

- 16) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.

6 MONTH STATUS: *There remains one project, the Al Bennett Pier that is being held up due to updated engineering costs. Project is undergoing FEMA approval.*

- 17) Become a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes provide every city owned building with an AED machine.

6 MONTH STATUS: *We achieved this status and are in the process of enhancing this certification with advanced training.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) The Bridgeport Fire Department received 23 UASI portable radios through a grant from the Department of Homeland Security, State of Connecticut, Region One that will provide the department with the ability for communications interoperability at multijurisdictional, large scale incidents involving mutual aid with other cities and towns.
- 2) Purchased 13 Apple ipads for the Inspectors in the Fire Marshal Division to use in the field while conducting inspections utilizing the Fire Inspection module of Firehouse software. This technology will allow the Inspectors in the field to perform a more efficient inspection in less time by using touch screen technology to record inspection data.
- 3) RYASAP, our partner in the "Safe Asleep" program, along with an Inspector from the Fire Marshal Division, conducted Fire Safety education in the Bridgeport Elementary Schools by administering the Masters of Disaster curriculum that is centered on a series of lesson plans that help educate children about the importance of Fire Prevention and Safety.
- 4) In December of 2015, the "Safe Asleep" program reached the number of 48,000 smoke alarms installed for Bridgeport residents that otherwise did not have working smoke alarms in their homes.
- 5) The City of Bridgeport became a "Heart Ready" City and will be awarded in 2016.
- 6) The City of Bridgeport was a recipient of an over \$30 million dollar resiliency grant based on the Rebuild by Design partnership, which the Office of Emergency Management and Homeland Security (OEHMS) was a key stakeholder in.
- 7) The OEMHS helped coordinate the response and recovery efforts of the State's largest displacement of fire victims (Charles Street) with over 120 individuals.
- 8) OEMHS implemented resiliency training for Housatonic Community College's nationally recognized Forward Resiliency program to its Information Technology and Health Care professionals/students.
- 9) Successfully reached out to over 150 Lighthouse Program 5th Graders and trained them in the Student Tools for Emergency Planning (STEP) program.
- 10) Successfully held a training seminar for over 150 local Child Care providers at the Emergency Operations Center to teach them about emergency planning, training, response and recovery components to reach successful all hazards resiliency.
- 11) In 2015 the OEMHS ran 11 preparedness outreach campaigns to various community groups and targeted approximately 10,000 citizens from those campaigns.
- 12) In 2015, OEMHS offered and instructed 250 Emergency Management related classes that helped train 1576 individuals.
- 13) OEMHS conducted over 150 all hazards emergency drills and exercises at our local schools and universities.
- 14) The OEMHS has successfully trained 18 CERT members to understand basic American Sign Language to assist in our shelters.
- 15) The OEMHS has successfully implemented the EOC Virtual program called VEOCi so all EOC Teams can share information.
- 16) The OEMHS has successfully trained 49 CERT member to open up and break down a basic mass shelter operation. We plan to provide additional trainings in April and May 2016.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

17) The OEMHS has successfully trained over 50 residents in CPR & AED and has a strategic plan in place to train over 200 residents in CPR & AED by May 2017.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01260	FIRE DEPARTMENT ADMINISTRATION								0
		51000	FULL TIME EARNED PAY	0	0	-71,706	0	0	0
01	PERSONNEL SERVICES			0	0	-71,706	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	4,000	0	4,000	4,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	2,600,000	0	2,600,000	3,600,000	-1,000,000
		51110	TEMP ACTING 1.5X OVERTIME	0	3,800	0	3,800	3,800	0
		51116	HOLIDAY 2X OVERTIME PAY	0	1,500	0	1,500	1,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	70,000	0	70,000	70,000	0
		51126	FIREWATCH OVERTIME	0	35,000	0	35,000	35,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	273,880	0	273,880	273,880	0
		51318	PERSONAL DAY PAYOUT RETIREI	0	902,321	0	902,321	2,100,000	-1,197,679
		51322	HOLIDAY PAYOUT RETIREMENT	0	35,000	0	35,000	50,000	-15,000
		51324	LONGEVITY RETIREMENT	0	35,000	0	35,000	35,000	0
02	OTHER PERSONNEL SERV			0	3,960,501	0	3,960,501	6,173,180	-2,212,679
		52252	H & H MEDICAL - FIRE	549,600	0	0	0	0	0
		52256	H & H INDEMNITY FIRE	621,300	668,400	668,400	668,400	668,400	0
		52268	WORKERS' COMP INDM - FIRE	370,300	515,700	515,700	515,700	515,700	0
		52284	WORKERS' COMP MED - FIRE	487,500	0	0	0	0	0
		52360	MEDICARE	0	0	0	0	0	0
		52399	UNIFORM ALLOWANCE	0	0	0	0	0	0
		52510	FIRE PENSION FUND	0	0	0	825,597	825,597	-825,597
		52514	NORMAL COST- PENSION PLAN	3,422,280	3,626,334	2,700,000	4,693,000	4,693,000	-1,066,666
		52918	MERS PENSION AMORTIZATION	2,574,158	2,574,158	2,574,158	2,574,158	2,574,158	0
03	FRINGE BENEFITS			8,025,138	7,384,592	6,458,258	9,276,855	9,276,855	-1,892,263
		53435	PROPERTY INSURANCE	1,073	2,999	72	2,500	2,500	499
		53605	MEMBERSHIP/REGISTRATION FE	5,129	5,138	4,894	5,138	5,138	0
		53610	TRAINING SERVICES	78,299	85,848	16,710	153,950	153,950	-68,102
		53715	PAGING SERVICES	935	936	0	0	0	936
		53720	TELEPHONE SERVICES	43,440	67,338	43,970	65,068	65,068	2,270
		53905	EMP TUITION AND/OR TRAVEL F	5,773	13,289	5,978	13,289	13,289	0
		54010	AUTOMOTIVE PARTS	81,349	83,856	69,090	90,000	85,000	-1,144
		54530	AUTOMOTIVE SUPPLIES	4,017	4,250	2,908	4,250	4,250	0
		54535	TIRES & TUBES	39,946	47,500	44,644	50,000	50,000	-2,500
		54545	CLEANING SUPPLIES	8,178	8,088	4,532	8,088	8,088	0
		54555	COMPUTER SUPPLIES	7,211	8,000	5,030	8,000	8,000	0
		54560	COMMUNICATION SUPPLIES	11,117	21,745	8,340	21,745	21,745	0
		54570	ELECTRONIC SUPPLIES	0	0	0	0	0	0
		54580	SCHOOL SUPPLIES	0	5	0	5	5	0
		54595	MEETING/WORKSHOP/CATERING	7,150	3,500	1,386	3,500	3,500	0
		54610	DIESEL	101,525	111,000	43,169	111,000	111,000	0
		54615	GASOLINE	43,467	53,283	22,506	53,283	53,283	0
		54630	OTHER FUELS	0	0	0	0	0	0
		54635	GASES AND EQUIPMENT	7,713	8,500	4,854	8,500	8,500	0
		54640	HARDWARE/TOOLS	9,583	9,683	6,340	9,683	9,683	0
		54665	LAUNDRY SUPPLIES	0	0	0	0	0	0
		54670	MEDICAL SUPPLIES	12,948	14,000	12,935	13,000	13,000	1,000
		54675	OFFICE SUPPLIES	15,604	15,757	8,433	15,757	15,757	0
		54680	OTHER SUPPLIES	1,666	1,513	167	1,513	1,513	0
		54695	PHOTOGRAPHIC SUPPLIES	0	75	0	75	75	0
		54700	PUBLICATIONS	4,903	3,068	1,228	3,068	3,068	0
		54705	SUBSCRIPTIONS	645	764	725	866	866	-102
		54720	PAPER AND PLASTIC SUPPLIES	16	3	0	3	3	0
		54740	TEXTILE SUPPLIES	0	787	0	787	787	0
		54745	UNIFORMS	14,520	20,000	12,367	20,000	20,000	0
		54750	TRANSPORTATION SUPPLIES	101	203	147	203	203	0

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT **APPROPRIATION SUPPLEMENT**

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
		54755	TRAFFIC CONTROL PRODUCTS	0	80	75	80	80
		54770	SALE OF SURPLUS/OBSOLETE ITE	0	-7,000	-7,160	0	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	1,696	1,620	1,587	2,000	2,000
		55045	VEHICLES	28,217	0	0	0	0
		55050	CLEANING EQUIPMENT	2,231	1,656	270	1,656	1,656
		55055	COMPUTER EQUIPMENT	4,127	2,662	911	2,662	2,662
		55075	SCHOOL EQUIPMENT	0	12	0	12	12
		55080	ELECTRICAL EQUIPMENT	679	2,460	649	2,460	2,460
		55095	FOOD SERVICE EQUIPMENT	5,321	4,434	1,676	4,434	4,434
		55110	HVAC EQUIPMENT	65	325	0	325	325
		55120	LANDSCAPING EQUIPMENT	982	800	798	800	800
		55135	MEDICAL EQUIPMENT	2,287	1,836	0	2,836	2,836
		55155	OFFICE EQUIPMENT RENTAL/LEA	6,502	8,257	5,862	8,257	8,257
		55160	PHOTOGRAPHIC EQUIPMENT	6,753	61	40	61	61
		55175	PUBLIC SAFETY EQUIPMENT	346,606	324,607	264,895	350,000	325,000
		55210	TESTING EQUIPMENT	0	360	165	360	360
		55215	WELDING EQUIPMENT	135	250	215	250	250
		55510	OTHER FURNITURE	3,748	4,000	0	4,000	4,000
		55530	OFFICE FURNITURE	4,696	2,000	0	4,000	2,000
04	OPERATIONAL EXPENSES			920,352	939,548	590,407	1,047,464	1,015,464
		56035	TOWING SERVICES	78	1,763	120	1,763	1,763
		56055	COMPUTER SERVICES	47,817	68,722	66,383	95,919	70,000
		56060	CONSTRUCTION SERVICES	74,602	75,000	58,709	90,000	70,000
		56065	COMMUNICATION EQ MAINT SV	45,553	21,838	19,887	89,144	60,000
		56115	HUMAN SERVICES	150,279	147,500	1,997	150,500	145,500
		56130	LEGAL SERVICES	1,438	3,641	3,641	10,000	3,000
		56140	LAUNDRY SERVICES	3,520	3,700	2,432	3,000	3,000
		56155	MEDICAL SERVICES	23,355	20,000	0	20,000	20,000
		56170	OTHER MAINTENANCE & REPAIF	40,295	40,327	36,846	40,327	40,327
		56175	OFFICE EQUIPMENT MAINT SRVC	6,580	7,673	6,643	8,455	8,455
		56180	OTHER SERVICES	624	1,017	770	1,017	1,017
		56190	FILM PROCESSING SERVICES	0	35	0	35	35
		56205	PUBLIC SAFETY SERVICES	135,673	145,185	75,092	152,940	145,000
		56245	TESTING SERVICES	7,733	8,000	200	8,000	8,000
		59005	VEHICLE MAINTENANCE SERVICI	81,574	79,615	28,582	80,988	80,988
05	SPECIAL SERVICES			619,120	624,016	301,301	752,088	657,085
		53200	PRINCIPAL & INTEREST DEBT SEF	581,970	611,572	599,153	611,572	600,000
		53201	PRIN / INTEREST PENSION A	14,831,377	15,585,786	15,585,786	15,585,786	15,750,000
06	OTHER FINANCING USES			15,413,347	16,197,358	16,184,939	16,197,358	16,350,000
01260	FIRE DEPARTMENT ADMINISTRATION			24,977,956	29,106,015	23,463,199	31,234,266	33,472,584
01261	FIRE ENGINE 1							
		51000	FULL TIME EARNED PAY	1,171,857	1,209,916	902,374	1,253,312	1,253,312
01	PERSONNEL SERVICES			1,171,857	1,209,916	902,374	1,253,312	1,253,312
		51102	ACTING PAY	5,620	0	3,048	0	0
		51108	REGULAR 1.5 OVERTIME PAY	302,820	0	240,760	0	0
		51126	FIREWATCH OVERTIME	3,244	0	8,009	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	37,453	0	29,093	0	0
		51140	LONGEVITY PAY	20,325	20,325	20,925	22,125	22,125
		51141	EMT CERTIFICATE PAY	6,175	0	5,850	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	81,612	0	0	0	0
02	OTHER PERSONNEL SERV			457,248	20,325	307,685	22,125	22,125
		52360	MEDICARE	22,456	16,474	16,612	17,118	17,118
		52385	SOCIAL SECURITY	0	53	0	53	53
		52399	UNIFORM ALLOWANCE	16,225	15,375	15,375	15,375	15,375
		52504	MERF PENSION EMPLOYER CON	260,354	184,287	181,267	191,058	191,058
		52917	HEALTH INSURANCE CITY SHARE	322,471	335,863	259,056	340,291	340,291
03	FRINGE BENEFITS			621,506	552,052	472,309	563,895	563,895
01261	FIRE ENGINE 1			2,250,611	1,782,293	1,682,368	1,839,332	1,839,332
01263	FIRE LADDER 5							
		51000	FULL TIME EARNED PAY	1,058,366	1,105,786	817,619	1,133,907	1,251,401
01	PERSONNEL SERVICES			1,058,366	1,105,786	817,619	1,133,907	1,251,401
		51102	ACTING PAY	21,232	0	14,515	0	0
		51106	REGULAR STRAIGHT OVERTIME	267	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	242,284	0	200,650	0	0
		51126	FIREWATCH OVERTIME	1,222	0	1,348	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,892	0	25,178	0	0
		51140	LONGEVITY PAY	14,700	15,600	15,600	16,500	16,500
		51141	EMT CERTIFICATE PAY	5,525	0	5,525	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	71,250	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	9,357	0	0
02	OTHER PERSONNEL SERV			389,371	15,600	272,173	16,500	16,500
		52360	MEDICARE	20,132	15,143	15,150	15,559	16,977
		52385	SOCIAL SECURITY	0	53	0	53	53
		52399	UNIFORM ALLOWANCE	15,100	14,600	14,450	14,450	14,450
		52504	MERF PENSION EMPLOYER CON	231,396	167,981	161,742	172,328	189,928
		52917	HEALTH INSURANCE CITY SHARE	274,048	284,532	211,123	284,020	331,344
03	FRINGE BENEFITS			540,676	482,309	402,466	486,410	552,752

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 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
01263	FIRE LADDER 5			1,988,413	1,603,695	1,492,258	1,636,817	1,820,653
01264	FIRE RESCUE 5							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,439,959	1,504,158	1,060,392	1,527,340	1,855,655
				1,439,959	1,504,158	1,060,392	1,527,340	1,855,655
		51102	ACTING PAY	7,879	0	4,422	0	0
		51106	REGULAR STRAIGHT OVERTIME	596	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	334,775	0	263,788	0	0
		51126	FIREWATCH OVERTIME	729	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	45,810	0	32,196	0	0
		51140	LONGEVITY PAY	26,925	28,425	27,750	29,175	29,175
		51141	EMT CERTIFICATE PAY	7,150	0	6,825	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	93,770	0	0	0	0
02	OTHER PERSONNEL SERV			517,634	28,425	334,980	29,175	29,175
		52360	MEDICARE	26,767	20,309	18,987	20,600	24,695
		52385	SOCIAL SECURITY	0	2,686	0	2,686	2,686
		52399	UNIFORM ALLOWANCE	19,275	18,775	17,925	18,775	23,025
		52504	MERF PENSION EMPLOYER CON	312,904	229,578	208,924	233,165	282,345
		52917	HEALTH INSURANCE CITY SHARE	438,835	464,706	340,938	467,975	586,285
03	FRINGE BENEFITS			797,781	736,054	586,774	743,201	919,036
01264	FIRE RESCUE 5			2,755,374	2,268,637	1,982,146	2,299,716	2,803,866
01265	FIRE ENGINE 3							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,105,156	1,220,380	818,595	1,265,073	1,382,567
				1,105,156	1,220,380	818,595	1,265,073	1,382,567
		51102	ACTING PAY	5,403	0	2,103	0	0
		51106	REGULAR STRAIGHT OVERTIME	39	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	284,948	0	221,437	0	0
		51118	STAND-BY PAY	0	0	1,845	0	0
		51126	FIREWATCH OVERTIME	5,517	0	4,504	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	33,283	0	22,119	0	0
		51140	LONGEVITY PAY	21,900	21,825	20,625	21,675	21,675
		51141	EMT CERTIFICATE PAY	5,525	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	63,211	0	475	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,940	0	0	0	0
02	OTHER PERSONNEL SERV			424,766	21,825	278,307	21,675	21,675
		52360	MEDICARE	21,128	16,657	15,001	17,048	18,466
		52385	SOCIAL SECURITY	0	2,686	0	2,686	2,686
		52399	UNIFORM ALLOWANCE	14,525	15,375	13,750	15,450	15,450
		52504	MERF PENSION EMPLOYER CON	243,746	186,080	164,252	192,753	210,353
		52917	HEALTH INSURANCE CITY SHARE	298,651	332,797	247,916	370,683	418,007
03	FRINGE BENEFITS			578,049	553,595	440,919	598,620	664,962
01265	FIRE ENGINE 3			2,107,971	1,795,800	1,537,821	1,885,368	2,069,204
01266	FIRE ENGINE 4							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,148,507	1,218,034	848,484	1,232,578	1,232,578
				1,148,507	1,218,034	848,484	1,232,578	1,232,578
		51102	ACTING PAY	3,347	0	966	0	0
		51108	REGULAR 1.5 OVERTIME PAY	311,032	0	253,009	0	0
		51118	STAND-BY PAY	765	0	0	0	0
		51126	FIREWATCH OVERTIME	2,975	0	4,081	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	36,527	0	27,486	0	0
		51140	LONGEVITY PAY	24,300	20,475	19,050	18,000	18,000
		51141	EMT CERTIFICATE PAY	5,850	0	5,525	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	77,406	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	10,098	0	4,040	0	0
02	OTHER PERSONNEL SERV			472,300	20,475	314,158	18,000	18,000
		52360	MEDICARE	22,075	16,478	15,913	16,605	16,605
		52385	SOCIAL SECURITY	0	2,640	0	2,640	2,640
		52399	UNIFORM ALLOWANCE	15,800	15,300	14,450	15,300	15,300
		52504	MERF PENSION EMPLOYER CON	257,619	185,526	173,434	187,335	187,335
		52917	HEALTH INSURANCE CITY SHARE	341,245	365,063	260,625	367,393	367,393
03	FRINGE BENEFITS			636,739	585,007	464,421	589,273	589,273
01266	FIRE ENGINE 4			2,257,546	1,823,516	1,627,063	1,839,851	1,839,851
01267	FIRE ENGINE 7							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	906,923	1,022,466	584,343	1,049,915	1,167,409
				906,923	1,022,466	584,343	1,049,915	1,167,409
		51102	ACTING PAY	5,319	0	762	0	0
		51106	REGULAR STRAIGHT OVERTIME	640	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	268,958	0	189,793	0	0
		51126	FIREWATCH OVERTIME	484	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,261	0	20,746	0	0
		51140	LONGEVITY PAY	15,075	15,825	13,575	14,175	14,175
		51141	EMT CERTIFICATE PAY	4,550	0	3,900	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	48,102	0	0	0	0
02	OTHER PERSONNEL SERV			374,388	15,825	228,777	14,175	14,175
		52360	MEDICARE	17,766	13,929	11,266	14,074	15,492
		52399	UNIFORM ALLOWANCE	14,600	13,600	10,200	13,600	13,600
		52504	MERF PENSION EMPLOYER CON	204,834	155,534	121,805	159,399	176,999
		52917	HEALTH INSURANCE CITY SHARE	254,769	280,337	168,990	310,995	358,319
03	FRINGE BENEFITS			491,969	463,400	312,262	498,068	564,410

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 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
01267	FIRE ENGINE 7			1,773,280	1,501,691	1,125,382	1,562,158	1,745,994
01268	FIRE LADDER 11							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,167,251	1,259,885	824,514	1,276,805	1,276,805
				1,167,251	1,259,885	824,514	1,276,805	1,276,805
		51102	ACTING PAY	19,533	0	17,796	0	0
		51108	REGULAR 1.5 OVERTIME PAY	319,746	0	264,749	0	0
		51126	FIREWATCH OVERTIME	6,551	0	2,606	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	37,608	0	26,119	0	0
		51140	LONGEVITY PAY	24,225	25,350	21,300	22,275	22,275
		51141	EMT CERTIFICATE PAY	5,525	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	79,339	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	3,176	0	0	0	0
02	OTHER PERSONNEL SERV			495,703	25,350	337,770	22,275	22,275
		52360	MEDICARE	23,163	17,414	16,157	17,471	17,471
		52385	SOCIAL SECURITY	0	106	0	106	106
		52399	UNIFORM ALLOWANCE	16,650	16,150	14,450	16,150	16,150
		52504	MERF PENSION EMPLOYER CON	265,266	192,528	174,110	194,600	194,600
		52917	HEALTH INSURANCE CITY SHARE	299,652	313,685	218,296	324,520	324,520
03	FRINGE BENEFITS			604,731	539,883	423,013	552,847	552,847
01268	FIRE LADDER 11			2,267,686	1,825,118	1,585,298	1,851,927	1,851,927
01269	FIRE ENGINE 6							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,190,785	1,267,244	931,736	1,293,699	1,293,699
				1,190,785	1,267,244	931,736	1,293,699	1,293,699
		51102	ACTING PAY	4,330	0	1,615	0	0
		51108	REGULAR 1.5 OVERTIME PAY	333,352	0	327,905	0	0
		51126	FIREWATCH OVERTIME	3,885	0	687	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,152	0	27,170	0	0
		51140	LONGEVITY PAY	22,950	21,900	20,775	21,825	21,825
		51141	EMT CERTIFICATE PAY	6,175	0	6,175	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	82,225	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	1,194	0	0	0	0
02	OTHER PERSONNEL SERV			489,263	21,900	384,327	21,825	21,825
		52360	MEDICARE	23,034	17,114	18,002	17,469	17,469
		52399	UNIFORM ALLOWANCE	16,150	16,150	16,300	16,300	16,300
		52504	MERF PENSION EMPLOYER CON	268,299	193,112	197,049	197,064	197,064
		52917	HEALTH INSURANCE CITY SHARE	355,088	378,012	292,250	381,872	381,872
03	FRINGE BENEFITS			662,572	604,388	523,602	612,705	612,705
01269	FIRE ENGINE 6			2,342,620	1,893,532	1,839,665	1,928,229	1,928,229
01270	FIRE LADDER 6							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,088,233	1,151,070	798,918	1,169,840	1,169,840
				1,088,233	1,151,070	798,918	1,169,840	1,169,840
		51102	ACTING PAY	17,598	0	9,175	0	0
		51108	REGULAR 1.5 OVERTIME PAY	305,939	0	260,324	0	0
		51126	FIREWATCH OVERTIME	5,817	0	2,340	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	34,580	0	27,404	0	0
		51140	LONGEVITY PAY	19,650	20,775	19,575	18,975	18,975
		51141	EMT CERTIFICATE PAY	5,525	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	70,706	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0
02	OTHER PERSONNEL SERV			459,815	20,775	324,018	18,975	18,975
		52360	MEDICARE	21,263	15,586	15,302	15,653	15,653
		52385	SOCIAL SECURITY	0	106	0	106	106
		52399	UNIFORM ALLOWANCE	15,025	14,525	13,675	13,675	13,675
		52504	MERF PENSION EMPLOYER CON	247,469	175,540	168,111	178,081	178,081
		52917	HEALTH INSURANCE CITY SHARE	323,424	344,209	260,853	370,413	370,413
03	FRINGE BENEFITS			607,181	549,966	457,940	577,928	577,928
01270	FIRE LADDER 6			2,155,229	1,721,811	1,580,877	1,766,743	1,766,743
01271	FIRE ENGINE 10							
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	940,313	1,067,609	712,966	1,098,857	1,098,857
				940,313	1,067,609	712,966	1,098,857	1,098,857
		51102	ACTING PAY	6,104	0	2,315	0	0
		51106	REGULAR STRAIGHT OVERTIME	118	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	278,599	0	216,288	0	0
		51126	FIREWATCH OVERTIME	505	0	1,261	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,568	0	22,398	0	0
		51140	LONGEVITY PAY	15,088	15,375	16,200	17,025	17,025
		51141	EMT CERTIFICATE PAY	4,875	0	4,225	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	57,618	0	160	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,940	0	0	0	0
02	OTHER PERSONNEL SERV			399,415	15,375	262,847	17,025	17,025
		52360	MEDICARE	18,613	14,729	13,522	15,091	15,091
		52385	SOCIAL SECURITY	0	53	0	53	53
		52399	UNIFORM ALLOWANCE	13,250	13,600	12,825	13,675	13,675
		52504	MERF PENSION EMPLOYER CON	213,337	162,229	146,177	167,157	167,157
		52917	HEALTH INSURANCE CITY SHARE	250,096	270,221	200,480	288,369	288,369
03	FRINGE BENEFITS			495,295	460,832	373,004	484,345	484,345
01271	FIRE ENGINE 10			1,835,023	1,543,816	1,348,818	1,600,227	1,600,227

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Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
01272	FIRE LADDER 10							
		51000	FULL TIME EARNED PAY	1,143,220	1,200,329	840,862	1,223,099	1,223,099
01	PERSONNEL SERVICES			1,143,220	1,200,329	840,862	1,223,099	1,223,099
		51102	ACTING PAY	25,273	0	19,195	0	0
		51108	REGULAR 1.5 OVERTIME PAY	328,062	0	255,547	0	0
		51126	FIREWATCH OVERTIME	3,875	0	2,055	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	38,956	0	27,263	0	0
		51140	LONGEVITY PAY	21,975	22,950	20,925	21,900	21,900
		51141	EMT CERTIFICATE PAY	5,850	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	70,891	0	0	0	0
02	OTHER PERSONNEL SERV			494,882	22,950	330,184	21,900	21,900
		52360	MEDICARE	22,626	16,398	16,083	16,577	16,577
		52399	UNIFORM ALLOWANCE	15,375	15,375	14,450	15,300	15,300
		52504	MERF PENSION EMPLOYER CON	261,807	183,247	175,404	186,499	186,499
		52917	HEALTH INSURANCE CITY SHARE	315,633	330,363	251,872	348,273	348,273
03	FRINGE BENEFITS			615,441	545,383	457,809	566,649	566,649
01272	FIRE LADDER 10			2,253,543	1,768,662	1,628,856	1,811,648	1,811,648
01273	FIRE ENGINE 12							
		51000	FULL TIME EARNED PAY	1,109,775	1,163,509	851,883	1,181,010	1,233,963
01	PERSONNEL SERVICES			1,109,775	1,163,509	851,883	1,181,010	1,233,963
		51102	ACTING PAY	1,656	0	1,987	0	0
		51108	REGULAR 1.5 OVERTIME PAY	348,543	0	292,626	0	0
		51118	STAND-BY PAY	0	0	0	0	0
		51126	FIREWATCH OVERTIME	1,374	0	2,941	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,869	0	29,024	0	0
		51140	LONGEVITY PAY	20,250	21,375	21,375	22,500	22,500
		51141	EMT CERTIFICATE PAY	5,200	0	5,200	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	66,032	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0
02	OTHER PERSONNEL SERV			478,924	21,375	353,153	22,500	22,500
		52360	MEDICARE	21,998	15,886	16,619	16,137	16,832
		52385	SOCIAL SECURITY	0	106	0	106	106
		52399	UNIFORM ALLOWANCE	14,950	14,450	14,450	14,450	20,400
		52504	MERF PENSION EMPLOYER CON	253,842	177,495	180,514	180,284	188,216
		52917	HEALTH INSURANCE CITY SHARE	312,814	324,555	253,989	328,400	352,062
03	FRINGE BENEFITS			603,604	532,492	465,572	539,377	577,616
01273	FIRE ENGINE 12			2,192,302	1,717,376	1,670,608	1,742,887	1,834,079
01274	FIRE ENGINE 15							
		51000	FULL TIME EARNED PAY	1,084,328	1,121,041	811,272	1,133,004	1,133,004
01	PERSONNEL SERVICES			1,084,328	1,121,041	811,272	1,133,004	1,133,004
		51102	ACTING PAY	1,148	0	822	0	0
		51108	REGULAR 1.5 OVERTIME PAY	246,310	0	221,404	0	0
		51126	FIREWATCH OVERTIME	3,317	0	1,237	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,198	0	23,283	0	0
		51140	LONGEVITY PAY	27,915	26,400	26,235	25,725	25,725
		51141	EMT CERTIFICATE PAY	4,875	0	4,550	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	62,926	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,475	0	2,885	0	0
02	OTHER PERSONNEL SERV			385,164	26,400	280,416	25,725	25,725
		52360	MEDICARE	17,129	13,176	13,714	14,296	14,296
		52385	SOCIAL SECURITY	0	106	0	106	106
		52399	UNIFORM ALLOWANCE	13,600	13,600	13,600	13,600	13,600
		52504	MERF PENSION EMPLOYER CON	234,227	171,885	163,103	173,578	173,578
		52917	HEALTH INSURANCE CITY SHARE	366,285	373,223	291,381	377,795	377,795
03	FRINGE BENEFITS			631,242	571,990	481,797	579,375	579,375
01274	FIRE ENGINE 15			2,100,734	1,719,431	1,573,485	1,738,104	1,738,104
01275	FIRE ENGINE 16							
		51000	FULL TIME EARNED PAY	1,239,414	1,283,090	925,343	1,299,606	1,299,606
01	PERSONNEL SERVICES			1,239,414	1,283,090	925,343	1,299,606	1,299,606
		51102	ACTING PAY	8,058	0	4,421	0	0
		51106	REGULAR STRAIGHT OVERTIME	59	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	334,875	0	255,940	0	0
		51118	STAND-BY PAY	10,710	0	8,973	0	0
		51126	FIREWATCH OVERTIME	737	0	1,490	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	33,034	0	23,593	0	0
		51140	LONGEVITY PAY	28,950	30,300	29,250	30,600	30,600
		51141	EMT CERTIFICATE PAY	5,525	0	4,875	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	80,897	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,162	0	0
02	OTHER PERSONNEL SERV			502,844	30,300	329,704	30,600	30,600
		52360	MEDICARE	24,089	17,727	17,289	17,932	17,932
		52385	SOCIAL SECURITY	0	2,686	0	2,686	2,686
		52399	UNIFORM ALLOWANCE	15,300	15,300	15,375	15,375	15,375
		52504	MERF PENSION EMPLOYER CON	278,500	196,747	187,832	199,266	199,266
		52917	HEALTH INSURANCE CITY SHARE	370,201	385,839	298,096	395,553	395,553
03	FRINGE BENEFITS			688,090	618,299	518,592	630,812	630,812

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
01275	FIRE ENGINE 16			2,430,348	1,931,689	1,773,639	1,961,018	1,961,018
01276	FIRE UNASSIGNED							
		51000	FULL TIME EARNED PAY	3,731,431	3,971,020	2,958,524	4,149,278	4,153,504
		51099	CONTRACTED SALARIES	6,596	50,000	28,591	50,000	50,000
01	PERSONNEL SERVICES			3,738,027	4,021,020	2,987,115	4,199,278	4,203,504
		51102	ACTING PAY	13,890	0	12,429	0	0
		51106	REGULAR STRAIGHT OVERTIME	210	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	554,784	0	476,418	0	0
		51118	STAND-BY PAY	43,335	0	31,422	0	0
		51126	FIREWATCH OVERTIME	59,006	0	45,890	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	46,291	0	37,375	0	0
		51140	LONGEVITY PAY	90,750	83,850	83,175	86,400	86,400
		51141	EMT CERTIFICATE PAY	11,700	0	12,350	0	0
		51318	PERSONAL DAY PAYOUT RETIREI	190,130	0	11,321	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	19,563	0	0	0	0
02	OTHER PERSONNEL SERV			1,029,659	83,850	710,380	86,400	86,400
		52360	MEDICARE	53,604	45,725	42,726	49,044	48,139
		52385	SOCIAL SECURITY	0	6,098	0	6,098	6,098
		52399	UNIFORM ALLOWANCE	36,250	37,950	37,025	37,875	37,875
		52504	MERF PENSION EMPLOYER CON	776,193	583,287	522,935	600,258	593,062
		52917	HEALTH INSURANCE CITY SHARE	860,634	930,134	713,559	934,320	932,931
03	FRINGE BENEFITS			1,726,681	1,603,194	1,316,245	1,627,595	1,618,105
01276	FIRE UNASSIGNED			6,494,367	5,708,064	5,013,739	5,913,273	5,908,009

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01285	WEIGHTS & MEASURES							0
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	81,450	76,000	69,650	76,000	92,000	-16,000
01285	WEIGHTS & MEASURES		81,450	76,000	69,650	76,000	92,000	-16,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01285	WEIGHTS & MEASURES						0
	01 PERSONNEL SERVICES	102,353	104,314	93,024	113,433	116,269	-11,955
	02 OTHER PERSONNEL SERV	2,695	0	0	0	0	0
	03 FRINGE BENEFITS	44,722	47,453	34,722	48,482	48,832	-1,379
	04 OPERATIONAL EXPENSES	466	466	466	466	466	0
01285	WEIGHTS & MEASURES	150,236	152,233	128,213	162,381	165,567	-13,334

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	1	0	SEALER OF WEIGHTS AND MEASURES	68,478	76,326	-7,848
	1	0	DEPUTY SEALER WEIGHTS AND MEAS	35,836	39,943	-4,107
01285000	Total	2		104,314	116,269	-11,955

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.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

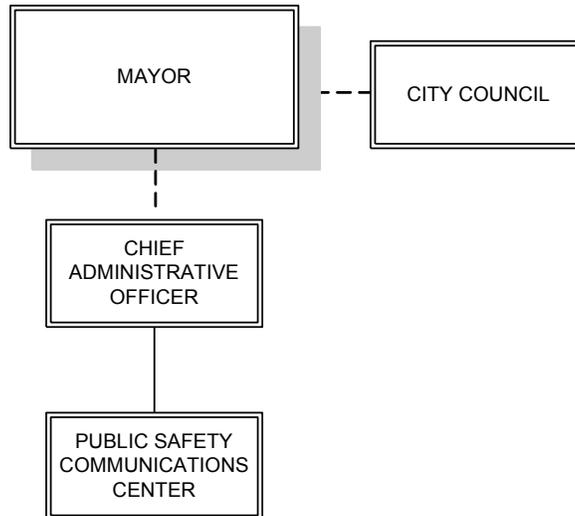
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED
01285	WEIGHTS & MEASURES							
		51000	FULL TIME EARNED PAY	102,353	104,314	93,024	113,433	116,269
01	PERSONNEL SERVICES			102,353	104,314	93,024	113,433	116,269
		51156	UNUSED VACATION TIME PAYOL	2,695	0	0	0	0
02	OTHER PERSONNEL SERV			2,695	0	0	0	0
		52360	MEDICARE	1,347	1,319	1,205	1,443	1,484
		52385	SOCIAL SECURITY	0	3,247	0	3,247	3,247
		52504	MERF PENSION EMPLOYER CON'	13,247	11,381	10,149	12,376	12,685
		52917	HEALTH INSURANCE CITY SHARE	30,128	31,506	23,368	31,416	31,416
03	FRINGE BENEFITS			44,722	47,453	34,722	48,482	48,832
		54675	OFFICE SUPPLIES	466	466	466	466	466
04	OPERATIONAL EXPENSES			466	466	466	466	466
01285	WEIGHTS & MEASURES			150,236	152,233	128,213	162,381	165,567

PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

The mission of the Emergency Communications and Operations Center is to protect the lives and property of citizens in the City of Bridgeport. This is done by providing 24-hour emergency 9-1-1 call taking, dispatching and emergency assistance by mobilizing and deploying personnel and resources, updating emergency operations plans and strategies, training emergency personnel, managing the emergency operations system, and warning and informing the public of emergencies and disasters. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



FY 2016-2017 PROPOSED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS BUDGET DETAIL

Scott Appleby
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01290		EMERGENCY OPERATIONS CENTER						0
	44399	EOC REIMBURSEMENTS	43,870	50,000	36,867	50,000	50,000	0
01290		EMERGENCY OPERATIONS CENTER	43,870	50,000	36,867	50,000	50,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01290	EMERGENCY OPERATIONS CENTER						0
	01 PERSONNEL SERVICES	2,832,472	2,945,793	2,021,937	3,170,460	2,945,660	133
	02 OTHER PERSONNEL SERV	1,229,785	725,327	907,892	724,427	724,427	900
	03 FRINGE BENEFITS	1,225,194	1,110,950	847,037	1,314,591	1,253,423	-142,473
	04 OPERATIONAL EXPENSES	278,066	369,163	141,248	470,250	389,250	-20,087
	05 SPECIAL SERVICES	176,594	250,155	204,937	269,000	438,500	-188,345
01290	EMERGENCY OPERATIONS CENTER	5,742,111	5,401,388	4,123,051	5,948,728	5,751,260	-349,872

PERSONNEL SUMMARY

ORG CODE	FILLED	VACANCY	TITLE	FY 16	FY 17	VARIANCE
	0	1	ACCOUNTING CLERK II (35 HOURS)	0	37,437	-37,437
	0	0	PROJECT MANAGER PUB SAFETY	81,033	0	81,033
	0	0	DIRECTOR OF PUBLIC SAFETY COMM	114,845	0	114,845
	39	5	PUB SAFETY TCO	2,022,612	2,164,668	-142,056
	0	0	PUB SAFETY COMM. BUDGET	76,180	0	76,180
	8	1	PUBLIC SAFETY COMMUNICATIONS S	579,317	663,523	-84,206
	1	0	PUB SAFETY COMMUNICATIONS TRAI	71,806	80,035	-8,229
01290000	Total	48		2,945,793	2,945,663	130

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL			
EMERGENCY OPERATIONS CENTER	2014-2015			
CAD ENTRIES	POLICE	FIRE	E911	ADMINISTRATIVE
January	10,786	1,317	11,325	15,888
February	10,486	1,358	10,395	15,033
March	10,636	1,335	9,828	15,182
April	10,249	1,371	9,325	14,819
May	9,316	1,334	9,086	13,466
June	8,986	1,356	8,964	12,781
July	8,869	1,544	9,081	13,206
August	8,668	1,472	8,669	13,826
September	9,493	1,430	9,571	14,043
October	9,669	1,310	8,962	13,444
November	11,121	1,477	10,515	15,332
December	10,528	1,354	9,985	15,503
TOTAL CALL VOLUME	118,807	16,658	115,706	172,523

FY 2016-2017 GOALS

- 1) To implement the State's Next Generation 911 initiative in the Bridgeport Communications Center. To include such features as texting to 911, operational reporting functions and overall Center management components.
- 2) To update all Emergency Communication Center's policies, procedures and standards to incorporate collaboration amongst all staff members, police, fire, EMS and emergency management teams.
- 3) To enhance our Quality Assurance process to include a 360 degree evaluation of all staff members.
- 4) To enhance and update all Citywide Communication Systems and their coverage deficiencies.
- 5) To research the feasibility of all Telecommunicators to perform Emergency Medical Dispatch.
- 6) To incorporate a community education program on the usage of 9-1-1 and its functionality.
- 7) To accomplish and achieve over 90% minimal call answering standards as reflected in the State's 9-1-1 metric.
- 8) To develop a comprehensive strategy for the back-up of the Emergency Communications Center in the event of an emergency relocation.
- 9) To implement a new schedule for the Emergency Communications Center Personnel to minimize "burn-out", enhance operational effectiveness, and to assist in overtime reduction.
- 10) To incorporate a 9-1-1 Center where all first responders, emergency management teams, community and staff members are collaborating and working together.
- 11) To work with the Bridgeport Department of Central Grants in obtaining and leveraging additional funding sources.

FY 2015-2016 GOAL STATUS

- 1) The Public Safety Communications Center (PSCC) will continue to coordinate with the Police Department to relocate critical radio equipment from Whittier School to a new site. This is necessary since the school is no longer 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. A capital project request has been made for this project last year and this year, and at this time no funding source has been identified.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

6 MONTH STATUS: We have met with Northeastern Communications to discuss two valuable locations that will provide the solution for coverage. Possible funding through COPS (Community Oriented Policing Services) technology grant, or 2016-17 Capital Funding request.

- 2) The Public Safety Communications Center will research and review demos of potential logging recorders in order to purchase a new system. This is necessary due to the architecture of the State's Next Generation 911 telephone system which will be installed this coming year. Our current system will be obsolete and incompatible once NG911 is installed and in production. A capital project request was submitted last year and this year for this item due to the cost. At this time, no funding source has been identified.
6 MONTH STATUS: An updated version of the same logging recording system will be utilized and funding will come through budgetary operating costs.
- 3) The Public Safety Communications Center will continue to coordinate and assist the Fire Department with replacing their Zetron Alerting System which is unreliable and antiquated. Currently the Fire Department is seeking grant funding for this new system.
6 MONTH STATUS: This is being finalized as part of the COPS (Community Oriented Policing Services) Technology Grant and should be installed by end of the fiscal year.
- 4) The Project Manager will coordinate with the City's Office of Planning and Economic Development to research and develop a process whereby the GIS (Geographical Information System) layers are updated to further meet the demands of the first responders.
6 MONTH STATUS: GIS Department is currently working with our dispatch software vendor.
- 5) The Project Manager will continue to perform various tasks to update technology within the Center. These updates are necessary to ensure optimum performance of the equipment. This will include the replacement of computers, printers, monitors and other equipment pertaining to operational functionality.
6 MONTH STATUS: Our City's Information Technology department is working with the various dispatch vendors to accomplish this ongoing goal at this time.
- 6) The Public Safety Communications Center will continue to coordinate with the Police and Fire Departments to provide necessary data to meet their needs.
6 MONTH STATUS: This is an ongoing process.
- 7) The Project Manager will perform a technology refresh on computers that are used to handle 911 and administrative telephony, as well as police and fire radio transmissions.
6 MONTH STATUS: Our City's Information Technology department is working on this ongoing effort.
- 8) The Training Division will continue its ride along program for all Telecommunicators with the police and fire departments.
6 MONTH STATUS: Over 50% of the Telecommunicators have achieved this training effort.
- 9) The Training Division will complete cross training for the employees in the radio, call taking, data management and police and fire disciplines.
6 MONTH STATUS: Currently 48% of staff have been cross trained.
- 10) The Public Safety Communications Center has requested additional Supervisory staff in order to improve scheduling, coverage of the Center and to implement some new programs requiring a supervisor's oversight.
6 MONTH STATUS: Due to City budget constraints this goal is placed on hold.
- 11) The Public Safety Communications Center has requested a part time receptionist position to greet visitors at the main entrance to ensure all visitors are signing in, as required enhancements

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

for building security. This will allow the full time budget policy analyst to focus on payroll, budgetary items and other projects.

6 MONTH STATUS: *This has not been accomplished due to budget constraints.*

- 12) The Public Safety Communications Center will continue to work with the Health Department, Police Department, Fire Department, Tax Office and other internal Departments to increase registrations for the Smart911 system.

6 MONTH STATUS: *To date the City has 150 registered Smart911 subscribers.*

- 13) The Public Safety Communications Center will reach out to the citizens of Bridgeport to register for the Everbridge Emergency Notification System. The Everbridge system is used on a continuous basis to alert the citizens of Bridgeport of impending snow storms, evacuations, natural disasters, and missing persons. The more people we can get registered in the system the more people we can reach during emergencies.

6 MONTH STATUS: *This is a State effort and registration has been encouraged through the State site.*

- 14) The Public Safety Communications Center will continue to work with the grants office to identify funding opportunities in order to facilitate ongoing and new projects.

6 MONTH STATUS: *This is an ongoing goal.*

- 15) The 911 Public Education efforts will continue, of course this is dependent on staffing.

6 MONTH STATUS: *This is an ongoing community education effort.*

- 16) The Public Safety Communications Center will continue its ongoing efforts to support the Mayor's BGreen initiatives by purchasing paper and office supplies that are environmentally friendly.

6 MONTH STATUS: *To date 100 percent of the paper, printer/toner cartridges are recycled via the vendor.*

FY 2015-2016 ADDITIONAL ACCOMPLISHMENTS

- 1) Under current leadership the Bridgeport Emergency Communications Center has accomplished a 90% call answering metric based upon the State's standards. This is the first time in the history of the combined Center that this was accomplished.
- 2) Under current leadership the Bridgeport Emergency Communications Center's manpower has been streamlined to a more efficient operation in an effort to minimize "burn-out" amongst its members. In addition, it has minimized overtime spending.
- 3) Under current leadership an implementation of an Employee of the Month Award has been incorporated for key staff members.
- 4) The Bridgeport Emergency Communications Center has achieved 100% compliance for the NCIC V2 program that is a required State-wide program.
- 5) The Bridgeport Emergency Communications Center has adopted the Bridgeport Emergency Operations Center VEOCI system to streamline emergency management team notifications and information sharing before, during and after incidents.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 ACTUALS	FY 2016 BUDGET	FY 2016 YTD	2017 REQUEST	2017 MAYOR PROPOSED	Variance
01290	EMERGENCY OPERATIONS CENTER								0
		51000	FULL TIME EARNED PAY	2,832,472	2,945,793	2,021,937	3,170,460	2,945,660	133
01	PERSONNEL SERVICES			2,832,472	2,945,793	2,021,937	3,170,460	2,945,660	133
		51102	ACTING PAY	8,361	0	1,787	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	44,991	0	43,525	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	330,324	456,443	253,073	456,443	456,443	0
		51116	HOLIDAY 2X OVERTIME PAY	58,146	16,000	54,522	16,000	16,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	396,271	100,000	278,166	100,000	100,000	0
		51124	SHIFT 2 - 2X OVERTIME	61,910	60,000	56,071	60,000	60,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	181,353	26,000	100,748	26,000	26,000	0
		51130	SHIFT 3 - 2X OVERTIME	52,287	40,000	47,569	40,000	40,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	66,320	2,059	48,530	2,059	2,059	0
		51140	LONGEVITY PAY	24,963	24,825	23,900	23,925	23,925	900
		51156	UNUSED VACATION TIME PAYOL	4,858	0	0	0	0	0
02	OTHER PERSONNEL SERV			1,229,785	725,327	907,892	724,427	724,427	900
		52360	MEDICARE	55,392	39,328	39,794	41,372	38,272	1,056
		52385	SOCIAL SECURITY	8,928	29,265	346	28,778	19,644	9,621
		52399	UNIFORM ALLOWANCE	8,000	8,800	7,400	8,800	8,800	0
		52504	MERF PENSION EMPLOYER CON	505,068	324,098	321,879	348,506	323,980	118
		52917	HEALTH INSURANCE CITY SHARE	647,806	709,459	477,618	887,135	862,727	-153,268
03	FRINGE BENEFITS			1,225,194	1,110,950	847,037	1,314,591	1,253,423	-142,473
		53110	WATER UTILITY	4,116	4,600	3,408	4,600	5,600	-1,000
		53120	SEWER USER FEES	1,151	2,000	612	2,000	2,000	0
		53130	ELECTRIC UTILITY SERVICES	122,723	145,000	82,050	150,000	150,000	-5,000
		53140	GAS UTILITY SERVICES	10,175	17,000	6,269	17,000	17,000	0
		53605	MEMBERSHIP/REGISTRATION FE	413	1,000	137	1,000	1,000	0
		53610	TRAINING SERVICES	43,373	45,000	3,685	50,000	50,000	-5,000
		53720	TELEPHONE SERVICES	11,966	20,450	8,191	20,450	20,450	0
		53725	TELEVISION SERVICES	327	1,200	203	1,200	1,200	0
		54020	COMPUTER PARTS	4,060	10,000	0	20,000	10,000	0
		54545	CLEANING SUPPLIES	150	2,500	357	2,500	2,500	0
		54550	COMPUTER SOFTWARE	15,720	20,000	10,000	45,000	30,000	-10,000
		54555	COMPUTER SUPPLIES	3,105	3,500	2,648	10,000	3,500	0
		54560	COMMUNICATION SUPPLIES	7,502	14,500	7,514	25,000	14,500	0
		54595	MEETING/WORKSHOP/CATERIN	3,232	4,100	0	4,100	4,100	0
		54610	DIESEL	0	7,000	131	7,000	7,000	0
		54675	OFFICE SUPPLIES	8,771	12,000	2,569	15,000	10,000	2,000
		54700	PUBLICATIONS	1,500	1,500	0	1,500	1,500	0
		54705	SUBSCRIPTIONS	351	1,000	351	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	855	3,000	0	3,000	3,000	0
		54725	POSTAGE	822	2,500	272	2,500	2,500	0
		54745	UNIFORMS	1,630	3,300	999	3,300	3,300	0
		55055	COMPUTER EQUIPMENT	17,974	28,913	381	50,000	30,000	-1,087
		55155	OFFICE EQUIPMENT RENTAL/LEA	3,152	4,100	1,470	4,100	4,100	0
		55175	PUBLIC SAFETY EQUIPMENT	15,000	15,000	10,000	30,000	15,000	0
04	OPERATIONAL EXPENSES			278,066	369,163	141,248	470,250	389,250	-20,087
		56045	BUILDING MAINTENANCE SERVIC	29,710	36,155	29,628	45,000	37,000	-845
		56065	COMMUNICATION EQ MAINT SV	122,810	175,000	156,181	185,000	175,000	0
		56170	OTHER MAINTENANCE & REPAIR	11,961	15,000	9,229	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SRVC	1,336	6,500	662	6,500	6,500	0
		56180	OTHER SERVICES	10,777	17,500	9,236	17,500	205,000	-187,500
05	SPECIAL SERVICES			176,594	250,155	204,937	269,000	438,500	-188,345
01290	EMERGENCY OPERATIONS CENTER			5,742,111	5,401,388	4,123,051	5,948,728	5,751,260	-349,872