

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS STAFFING SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13
	Total	Budget	Adopted											
OFFICE OF THE MAYOR	11.0	9.0	7.0	6.0	8.0	8.0	8.0	9.0	9.0	8.0	8.0	8.0	8.0	9.0
CENTRAL GRANTS	4.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0
COMPTROLLERS	18.0	19.0	17.0	17.0	17.0	15.0	15.0	15.0	15.0	14.5	14.5	14.5	11.0	11.0
FINANCE	6.0	6.0	4.0	4.0	5.0	5.0	4.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0
PRINT SHOP	6.0	6.0	6.0	6.0	7.0	7.0	7.0	7.5	7.5	7.5	7.5	7.5	7.5	7.5
PURCHASING	6.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	6.0	5.0
TAX COLLECTOR	16.0	16.0	15.0	15.0	15.0	16.0	18.0	19.0	18.0	18.0	18.0	18.0	16.0	16.0
TAX ASSESSOR	19.0	19.0	14.0	14.0	15.0	15.0	15.0	15.0	14.0	13.0	13.0	13.0	12.0	11.0
TREASURER	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	3.5	3.5
REGISTRAR OF VOTERS / ELECTIONS	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0	5.0	5.0
CITY CLERK	7.0	6.0	6.0	6.0	6.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	6.0
CITY ATTORNEY	22.0	22.0	21.0	23.0	25.0	22.0	21.0	22.0	21.0	21.0	21.0	21.0	18.0	18.0
ARCHIVES & RECORDS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5
CIVIL SERVICE	9.0	9.0	8.0	8.0	8.0	7.0	8.0	9.0	8.0	8.0	9.0	9.0	7.0	7.0
GRANTS PERSONNEL/BENEFITS	13.0	12.0	9.0	10.0	10.0	7.0	7.0	7.0	7.0	9.0	11.0	11.0	14.0	14.0
LABOR RELATIONS	7.0	7.0	8.0	8.0	8.0	8.0	8.0	7.0	6.0	6.0	6.0	6.0	6.0	6.0
TOWN CLERK	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0
LEGISLATIVE DEPARTMENT	1.0	1.0	1.0	1.0	2.0	1.0	2.0	2.0	2.0	2.0	1.0	2.0	2.0	0.0
POLICY AND MANAGEMENT	9.0	8.0	8.5	7.5	6.5	5.5	5.5	5.5	5.5	5.5	6.5	6.5	6.5	6.5
CHIEF ADMINISTRATIVE OFFICE	5.0	4.0	0.0	1.0	3.0	3.0	3.0	3.0	8.0	7.0	7.0	7.0	9.0	8.0
INFORMATION TECH. SERVICES	27.0	27.0	25.0	25.0	24.0	21.0	20.0	21.0	19.0	15.0	15.0	16.0	16.0	15.0
MINORITY BUSINESS RESOURCE CEN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	3.0	3.0
EMPLOYEE & ORG DEVELOPMENT	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>GENERAL GOVERNMENT</b>	<b>206.0</b>	<b>203.0</b>	<b>180.5</b>	<b>182.5</b>	<b>191.5</b>	<b>179.5</b>	<b>179.5</b>	<b>185.0</b>	<b>179.5</b>	<b>173.0</b>	<b>176.0</b>	<b>177.0</b>	<b>172.0</b>	<b>168.0</b>
<b>% OF TOTAL EMPLOYEES</b>	<b>12%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>13%</b>	<b>14%</b>	<b>13%</b>	<b>13%</b>	<b>14%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>16%</b>	<b>16%</b>

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS EXPENDITURES 2004-present

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
MAYOR'S OFFICE	418,562	383,928	548,181	551,592	564,333	585,587	564,333	611,900	596,448	596,448
CENTRAL GRANTS	228,982	209,289	306,747	249,473	308,207	288,601	308,207	307,507	349,961	308,107
FINANCE DIVISIONS*	8,181,165	4,195,393	4,532,924	4,100,163	4,659,727	4,034,539	5,043,363	4,730,539	6,512,392	5,694,931
REGISTRAR OF VOTERS	369,932	426,560	378,885	380,682	377,842	401,644	377,842	407,786	467,569	576,181
CITY CLERK	416,332	336,303	289,089	225,760	314,034	260,091	271,927	276,431	308,124	301,570
CITY ATTORNEY	2,379,182	2,193,996	2,457,422	2,800,294	2,323,098	3,219,650	2,804,498	4,054,103	3,007,062	4,483,884
ARCHIVES	88,483	82,355	89,916	79,150	88,231	82,227	90,581	88,631	98,955	83,911
CIVIL SERVICE	623,029	629,026	641,891	617,932	556,953	587,193	909,980	1,069,610	1,072,594	818,807
LABOR RELATIONS/BENEFITS/PENSIONS	73,778,123	79,121,206	74,501,879	83,268,214	84,439,590	88,495,209	48,455,243	52,224,707	53,517,704	54,499,823
TOWN CLERK	335,935	537,555	359,759	294,397	561,189	503,321	561,749	547,008	616,782	585,940
LEGISLATIVE DEPARTMENT	61,477	51,336	257,000	122,268	218,725	165,466	326,725	189,103	335,436	153,466
OFFICE OF POLICY & MANAGEMENT	499,749	327,601	468,614	327,601	410,091	386,416	410,091	380,238	441,766	437,000
ETHICS COMMISSION	3,500	1,784	3,500	265	3,500	886	3,500	2,069	3,500	1,923
CHIEF ADMINISTRATIVE OFFICE	106,027	114,357	225,212	189,585	224,804	229,254	224,804	254,433	273,562	273,964
INFORMATION TECHNOLOGY SERVICE	-	-	-	3,033,835	3,196,853	3,112,280	3,256,082	3,103,817	3,382,117	3,265,896
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-
CITISTAT	-	-	-	-	-	-	-	-	-	-
<b>GENERAL GOVERNMENT TOTAL</b>	<b>87,490,478</b>	<b>88,610,689</b>	<b>85,061,019</b>	<b>\$ 96,241,212</b>	<b>98,247,177</b>	<b>\$ 102,352,364</b>	<b>63,608,925</b>	<b>68,247,882</b>	<b>70,983,972</b>	<b>72,081,851</b>
TOTAL BUDGET	413,811,558.0	425,996,538.0	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	453,169,874	462,031,673	475,100,750
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	21.14%	20.80%	19.88%	21.76%	22.17%	22.60%	14.31%	15.06%	15.36%	15.17%
GENERAL GOVERNMENT & FINANCE VARIANCE		1.26%		11.62%		4.01%		6.80%		1.52%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		2.75%

GENERAL GOV'T AND FINANCE EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	PROPOSED 2013	ADOPTED 2013
MAYOR'S OFFICE	751,462	545,429	700,827	685,658	730,620	727,476	756,878	831,030	950,242
CENTRAL GRANTS	432,316	242,941	425,283	326,715	402,678	294,852	389,411	409,860	409,860
FINANCE DIVISIONS*	7,282,472	5,049,258	5,913,211	5,233,960	6,025,929	5,150,869	6,088,905	5,967,370	5,773,927
REGISTRAR OF VOTERS	613,213	494,850	522,695	443,377	551,466	580,716	666,708	703,596	703,596
CITY CLERK	376,022	281,574	362,351	354,628	399,567	328,198	347,930	350,368	398,173
CITY ATTORNEY	3,773,235	4,624,022	3,668,542	3,312,336	3,738,545	3,305,967	4,029,891	4,050,123	4,050,123
ARCHIVES	70,166	43,441	68,563	70,760	71,154	80,620	78,712	87,350	87,350
CIVIL SERVICE	1,115,755	786,231	1,117,466	980,150	1,077,070	857,410	944,413	843,253	843,253
LABOR RELATIONS/BENEFITS/PENSIONS	21,660,450	62,201,564	23,101,974	21,683,031	21,928,988	21,649,303	20,586,937	22,173,418	20,473,418
TOWN CLERK	728,760	565,803	677,085	620,470	676,172	622,443	737,221	756,168	756,168
LEGISLATIVE DEPARTMENT	365,854	151,678	338,848	174,366	355,547	178,644	382,903	389,753	287,446
OFFICE OF POLICY & MANAGEMENT	546,175	426,811	555,867	552,028	582,559	585,253	685,490	734,386	734,386
ETHICS COMMISSION	3,500	1,786	3,500	1,828	3,344	1,420	3,344	3,344	3,344
CHIEF ADMINISTRATIVE OFFICE	551,233	647,284	876,109	882,793	926,168	887,853	922,414	1,178,904	1,059,692
INFORMATION TECHNOLOGY SERVICE	3,777,691	2,970,188	3,365,392	3,411,868	3,141,929	2,902,436	3,168,157	3,220,740	3,173,121
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	161,180	123,875	179,760	158,042	186,061	230,183	230,183
CITISTAT	316,433	-	-	13,360	-	4,659	12,739	10,239	10,239
<b>GENERAL GOVERNMENT TOTAL</b>	<b>42,364,737</b>	<b>79,032,860</b>	<b>41,858,893</b>	<b>38,871,203</b>	<b>40,791,496</b>	<b>38,316,161</b>	<b>39,987,113</b>	<b>41,940,085</b>	<b>39,944,521</b>
TOTAL BUDGET	492,348,969	482,299,581	489,471,659	461,836,710	469,371,315	470,187,341	493,396,761	517,815,075	511,760,560
GEN. GOVERNMENT & FINANCE PORTION OF BUDGET	8.60%	16.39%	8.55%	8.42%	8.69%	8.15%	8.10%		
GENERAL GOVERNMENT & FINANCE VARIANCE		46.40%		-7.69%		-6.46%			
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%			

Please note: in Department-based information on the cost of healthcare, pensions, and Medicare shifted into overall budgets shown beginning in ACTUAL 2009 column. These cost estimates are made on a COBRA basis, not true cost, as the city operates on a claim payout basis. However, it provides a fairly accurate picture of how and where benefit costs impact the overall budget. This inclusion alters the overall picture in some of the departmental summaries, by giving the appearance that budget have recently expanded, but in fact the allocation has just shifted from the benefits administration budget to the department side, to more accurately reflect the cost of providing benefits to each department.

GENERAL FUND BUDGET

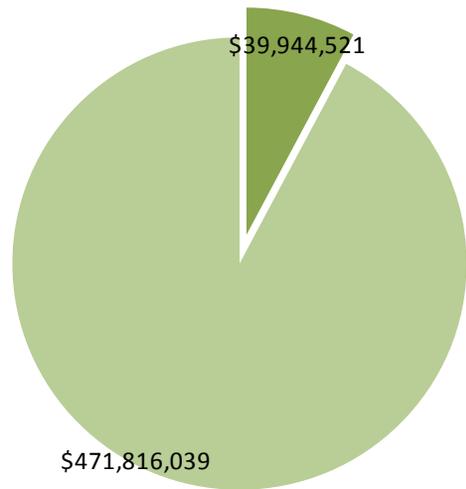
GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

GENERAL GOVERNMENT & FINANCE DIVISIONS REVENUES 2004-present

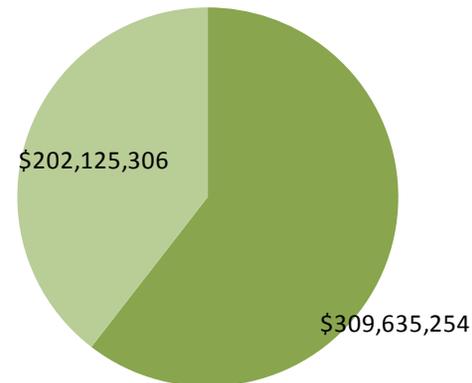
FINANCE & GENERAL GOV'T REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	PROPOSED 2013	ADOPTED 2013	% OF REVENUES
MAYOR'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
CENTRAL GRANTS	-	-	-	-	-	-	-	-	-	-	-	-
FINANCE	221,580,160	247,577,553	253,863,595	268,865,274	263,591,266	248,836,628	293,996,950	297,320,839	273,836,008	316,819,784	307,987,704	99.66%
REGISTRAR OF VOTERS	838	115	219	19	535	-	-	115	0	100	100	0.00%
CITY CLERK	-	-	-	-	-	-	-	-	-	-	-	-
CITY ATTORNEY	13,348	43,353	50,391	57,372	53,148	55,000	-	6,854	0	5,000	5,000	0.00%
ARCHIVES	-	-	-	-	-	-	-	-	-	-	-	-
CIVIL SERVICE	3,089	1,259	25,561	2,094	72	-	9	71,981	93,307	90,100	90,100	0.03%
LABOR RELATIONS	10,955,327	11,510,851	12,374,039	-	882,976	-	-	-	-	-	-	-
TOWN CLERK	4,196,413	5,043,712	5,719,158	4,566,169	3,042,966	2,414,700	1,537,065	1,500,974	835,167	1,552,100	1,552,100	0.30%
LEGISLATIVE DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-
OFFICE OF POLICY & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-
ETHICS COMMISSION	-	-	-	-	-	-	-	-	-	-	-	-
CHIEF ADMINISTRATIVE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
INFORMATION TECHNOLOGY SERVICE	-	118	-	225	6,880	250	789	16	0	250	250	0.00%
MINORITY BUSINESS ENTERPRISE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
<b>GENERAL GOVERNMENT &amp; FINANCE</b>	<b>\$ 236,749,175</b>	<b>\$ 264,176,961</b>	<b>\$ 272,032,963</b>	<b>\$ 273,491,153</b>	<b>\$ 267,577,843</b>	<b>\$ 251,306,578</b>	<b>\$ 295,534,813</b>	<b>\$ 298,900,779</b>	<b>\$ 274,764,482</b>	<b>\$ 318,467,334</b>	<b>\$ 309,635,254</b>	
TOTAL BUDGET	\$ 406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	\$ 469,060,245	\$ 374,324,621	\$ 517,815,075	\$ 511,760,560	
GEN GOVT & FINANCE % OF REVENUES	58.27%	60.31%	60.63%	60.08%	58.40%	51.04%	63.27%	63.72%	73.40%	61.50%	60.50%	

2013 ADOPTED EXPENDITURES



■ GENERAL GOVT & FINANCE EXPENDITURES ■ OTHER DEPARTMENTS

2013 ADOPTED REVENUES



■ GENERAL GOVT & FINANCE REVENUES ■ OTHER DEPARTMENTS

GENERAL FUND BUDGET

GENERAL GOVERNMENT & FINANCE DIVISIONS

DIVISION SUMMARY

General Government & Finance

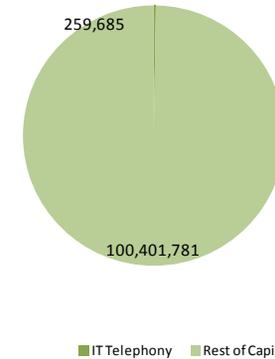
Revenues to Expenditures

2004-present

REVENUES EXPENDITURES

Year	Revenues	Expenditures
2013 ADOPTED	\$39,944,521	\$309,635,254
2012 BUDGET	39,987,113	\$274,764,482
ACTUAL 2011	\$38,316,162	\$298,900,779
ACTUAL 2010	\$38,871,203	\$295,528,776
ACTUAL 2009	\$79,032,860	\$296,929,860
ACTUAL 2008	\$72,081,851	\$267,577,843
ACTUAL 2007	\$68,247,882	\$273,491,152
ACTUAL 2006	\$102,352,364	\$272,032,963
ACTUAL 2005	\$96,241,212	\$264,176,961

General Gov't Capital Funds



GENERAL GOVERNMENT CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
<b>OTHER DEPARTMENTS</b>						
EOC CAPITAL MAINTENANCE PROGRAM	225,000	225,000				450,000
ARCHIVES SCAN PRO MICROFORM SCANNER	9,685					9,685
VITAL STATISTICS SCAN PRO MICROFORM SCANNER & SHELVING	12,453					12,453
POLICE RECORDS MANAGEMENT SYSTEM	500,000					500,000
POLICE FINAL PHASE OF CAR REPLACEMENT (41 VEHICLES)	1,089,459					1,089,459
FIRE APPARATUS REPLACEMENT PRORAM/VEHICLES	1,260,000		650,000	735,000	640,000	3,285,000
MODULAR TRAINING STRUCTURE & SMOKE HOUSE			275,000			275,000
TECHNOLOGY ENHANCEMENTS/SYSTEMS IMPROVEMENT	500,000					500,000
WPCA SEWER SEPARATION PROGRAM	250,000	125,000				375,000
IT TELEPHONY & COMPUTER REPLACEMENT PROGRAM	250,000	250,000				500,000
<b>TOTAL OTHER</b>	<b>4,096,597</b>	<b>600,000</b>	<b>925,000</b>	<b>735,000</b>	<b>640,000</b>	<b>6,996,597</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>100,661,466</b>	<b>15,881,460</b>	<b>13,763,909</b>	<b>12,320,236</b>	<b>3,440,000</b>	<b>146,067,071</b>

IT TELEPHONY/COMPUTER REPLACEMENT and TECHNOLOGY ENHANCEMENTS- Continuation of voice over replacement system, annual upgrade of desktop computers and overall server/software enhancements.

## GENERAL GOVERNMENT &amp; FINANCE DIVISION ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:

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

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

## MAYOR'S OFFICE

- Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues, and improve the city's financial standing. [Reducing property taxes.](#)
- Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development. [Building more workforce housing; expanding economic development; revitalizing our neighborhoods; expanding Economic Development.](#)
- Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues. [Expanding Economic Development; Reducing property taxes.](#)
- Continue to implement the Mayor's Sustainable Bridgeport—Bgreen 2020—effort to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation. [Protecting our environment and greening our city; revitalizing our neighborhoods.](#)
- Continue to promote efficiency and accountability throughout city government through the CitiStat program, QScend technology (the City's online citizen request form), labor-management cooperative and employee training. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure.](#)
- Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools. [Developing innovative approaches to improving the quality of our education system.](#)
- Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life. [Supporting a healthier lifestyle.](#)
- Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our new Small and Minority Business Resource Office, which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise (MBE) goals are achieved. [Providing more local jobs and small business opportunities.](#)
- Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of Neighborhood stabilization. [Revitalizing our Neighborhoods.](#)
- In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)
- In partnership with the Fire Chief, the American Red Cross and RYASAP's Safe Neighborhoods Americorps Partnership (SNAP), ensure that every resident in Bridgeport benefits from a free smoke detector through the City's Safe Asleep program. [Making our streets and citizens safer.](#)

## GENERAL FUND BUDGET

### GENERAL GOVERNMENT & FINANCE DIVISIONS

### DIVISION SUMMARY

- Continue to improve and upgrade the City's Parks and Green Spaces and increase the number of parks available to city residents within a 15-minute walk of their home. [Revitalizing our Neighborhoods; supporting a healthier lifestyle; making our streets and citizens safer.](#)

### CENTRAL GRANTS & COMMUNITY DEVELOPMENT

- Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 100% award rate for grant applications. [Reducing property taxes; revitalizing our neighborhoods.](#)
- Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities. [Creating a leaner, more efficient government; accessing 21st Century technology and infrastructure; making our streets and citizens safer.](#)
- Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living. [Supporting the Arts.](#)
- Cultivate relationships with area and national foundations to benefit Bridgeport grant applications. [Revitalizing our Neighborhoods; making our streets and citizens safer; providing more local jobs and small business opportunities.](#)
- Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding. [Creating a leaner, more efficient government; revitalizing our neighborhoods.](#)
- Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding. [Creating a leaner, more efficient government.](#)
- Encourage funding entities to visit Bridgeport to see firsthand the many opportunities present here. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- Continue to make improvements to the Central Grants and Community Development application process for annual federal Community Development Block Grant, Emergency Shelter Grant, Housing Opportunities for Persons with AIDS and HOME Partnership Program entitlement funding through the US Department of Housing and Urban Development (HUD). [Revitalizing our Neighborhoods.](#)
- Continue to implement the Five Year Consolidated Plan for Housing and Community Development and develop an Action Plan for year five of the five year plan for HUD approval. [Revitalizing our Neighborhoods.](#)
- Continue to be an active partner to the Greater Bridgeport Continuum of Care and the Greater Bridgeport Area 10-year Plan to End Homelessness. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To support the goals of the Bridgeport Housing First Initiative and to become an active partner/stakeholder. [Revitalizing our Neighborhoods.](#)
- To assist in advancing housing and community development projects including but not limited to the Bijou Square Project, Park City Hospital and the Jessica Tandy Housing Project. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To continue to work with the Office of Neighborhood Revitalization in advancing community development projects identified by established Neighborhood Revitalization Zones (NRZ). [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)
- To work with the Office of Planning & Economic Development to advance projects which benefit low and moderate income households. [Revitalizing our Neighborhoods; making our streets and citizens safer.](#)

## GENERAL FUND BUDGET

### GENERAL GOVERNMENT & FINANCE DIVISIONS

### DIVISION SUMMARY

#### COMPTROLLER

- Create new reporting to streamline relevant financial information to assist all departments and to better inform the Mayor, City Council & Administration of the present and future financial status of the city. [Accessing 21st Century technology and infrastructure.](#)
- Work with unions, labor, and civil service to reallocate efficiencies to improve departmental effectiveness, initiate better processes and to consolidate financial functions while allowing for guidance to eliminate exposure. [Creating a leaner, more efficient government.](#)
- Reorganize responsibilities to offer real-time monitoring of grant treatment development to better assess financial conditions of various programs and analyze to keep the City funds whole. [Creating a leaner, more efficient government.](#)
- Develop an approach within the department toward a force of cooperation working to put the well being of the whole ahead of the individual, implement a mindset to raise the level of integrity among the work force by raising morale through solid ethical direction. [Creating a leaner, more efficient government; protecting our environment and greening our city](#)

#### FINANCE DEPARTMENT

- Increase effectiveness and incur cost savings by continuing to update processes using a new monthly report approach which holds individual departments responsible for their actual to budget ratios. [Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.](#)
- Preserve and strive to improve the City's rating for long and short term borrowing by putting a plan in place to continue to grow our financial stability. [Accessing 21st Century technology and infrastructure.](#)
- Endorse actions to achieve the City's priorities and work to grow the fund balance by following the fund balance policy and continuing to reduce expenses and reduce the City's reliance on TANs (tax anticipation notes) by working toward decreasing borrowing amounts. [Creating a leaner, more efficient government.](#)
- Assess the department performance and processes to seek a maximum organizational effectiveness in cash control by restructuring duties and positions within the Finance Department to align with the City's priorities and objectives. Receive Government Financial Officers Association certificate of achievement for excellence in financial reporting. [Creating a leaner, more efficient government.](#)

#### PRINT SHOP

- Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education. Continue to update our graphic software so we can communicate with all the departments and outside vendors. We utilize Adobe Photoshop, Adobe Illustrator, Adobe In-Design (which will support the City's new Master Plan of Conservation and Development program) and Corel Draw. We remain up-to-date with the latest software for computer-based print & design production. [Accessing 21st Century technology and infrastructure.](#)
- Continue to support every department and the Board of Education by performing normal printing services. Continue to investigate cost savings for printing and postage. Continue to use our large format printer at a great cost savings over using outside printing services. [Creating a leaner, more efficient government.](#)
- Paper prices: we buy paper from 3 paper mills/companies. We are currently paying approximately \$200 less for a skid of paper than we did 20 years ago and we continue to purchase recycled papers as well. [Creating a leaner, more efficient government; protecting the environment and greening our city.](#)

**PURCHASING DEPARTMENT**

- Assist in integrating the merger of Public Facilities & Board of Education Maintenance into one entity from a purchasing perspective. *Creating a leaner, more efficient government.*
- Integrate duties and responsibilities of the Contract Compliance Office into the Purchasing Department. *Creating a leaner, more efficient government.*

**TAX COLLECTOR**

- Finalize the new tax bill lookup software program for inclusion in the city website, pending banking RFP. *Accessing 21st Century technology and infrastructure.*
- Continue collaborative collection effort with the City Attorney and Tax Assessor on delinquent taxes and concise records. Clean up personal property records that are not viable tax receivables. *Creating a leaner, more efficient government; reducing property taxes.*
- Continue to offer additional hours during tax season with coverage from the Assessor's Office. *Creating a leaner, more efficient government.*
- Looking to change lockbox service vendor to reduce costs and increase efficiencies for bulk payment processing pending banking RFP. *Creating a leaner, more efficient government.*
- Using technology to enhance customer service, mass e-mail notifications of tax due dates, looking into e-billing which would fit in nicely with the Mayor's B-Green Initiatives. Automate credit/debit card payments with tax software vendor. This will reduce a 2 hour procedure down to a 30 minute procedure. *Creating a leaner, more efficient government; protecting the environment and greening our city.*

**TAX ASSESSOR**

- To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available. *Creating a leaner, more efficient government.*
- To tackle the out of town and out of state motor vehicle registration issues that continue to plague the City's tax rolls, with the assistance of the City's Police Department. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*
- Maintain a close working relationship with the Tax Collector's Office, in order to simplify and streamline our taxpayers' needs. *Creating a leaner, more efficient government.*

**TREASURER'S OFFICE**

- To provide exceptional Treasury service for residents, pensioners, employees, visitors, and the business community. *Accessing 21st Century technology and infrastructure; Creating a leaner, more efficient government.*

### CITY ATTORNEY

- Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services. **Reducing property taxes.**
- Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales. **Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.**
- Continue to increase number of condemnation, anti-blight and unlawful deposit hearings to support the on-going “Clean City” campaign, as part of restructured anti-blight program under leadership of CAO and CitiStat offices. **Making our streets and citizens safer.**
- Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these “QUALITY OF LIFE” projects so that they become revenue neutral. **Reducing property taxes; Creating a leaner, more efficient government; Making our streets and citizens safer.**
- With the City Council’s Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient council proceedings. **Creating a leaner, more efficient government.**
- Continue to improve collection rate for arrears real property taxes through expanded execution of tax warrants. **Reducing property taxes; Creating a leaner, more efficient government.**

### CIVIL SERVICE

- Began planning process for 2013 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures. **Creating a leaner, more efficient government**
- Successfully manage and administer Police Detective, Sergeant, and Lieutenant examinations. Successfully manage and administer Fire Pumper Engineer, Lieutenant, and Superintendent of Maintenance examinations. Successfully manage and administer Custodian I and IV examinations, and selection of Assistant Police Chief. **Creating a leaner, more efficient government.**
- Successful integration of Fire personnel and possibly Police personnel into MERF (Municipal Employees Retirement Fund) pension system. **Creating a leaner, more efficient government.**
- Successfully manage the relocation of the Civil Service offices. **Creating a leaner, more efficient government**
- Fully integrate the Civil Service Office into a City-wide Human Resources Department that includes Grants Personnel, Benefits and Labor Relations. **Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure; protecting the environment and greening our city.**

### GRANTS PERSONNEL/BENEFITS

- Evaluate the effectiveness of the employer Group Waiver Plan and decide whether to expand it or continue with participation in the Retiree Drug Subsidy program or take another course in pursuit of cost control goals. **Creating a leaner, more efficient government**
- To deal with the continuing growth of medical claims, we will be looking to implement wellness initiatives where feasible. **Supporting a healthier lifestyle; making our streets and citizens safer.**
- CIGNA contract for health care expires on 6/30/2013. We will begin evaluating our options and decide whether an RFP is the appropriate course. **Creating a leaner, more efficient government.**
- Health Care Reform: continue to monitor the various provisions of the Affordable Care Act which may impact our operations. **Supporting a healthier lifestyle; Creating a leaner, more efficient government.**

### LABOR RELATIONS

- Negotiate open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management. [Creating a leaner, more efficient government.](#)
- Negotiate/arbitrate for benefit costs savings in open union contracts. Work with the Benefits Manager and other City/Board of Education staff and consultants to meet budgetary goals for benefit costs and to implement/negotiate measures to control the costs of benefits for City/ Board of Education employees and retirees. Audit the pharmacy benefits manager contract and make allowable adjustments where needed. [Creating a leaner, more efficient government; reducing property taxes.](#)
- Work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses. Labor Relations and Benefits have continued with our regular workers compensation meetings to further control workers compensation cost. [Supporting a healthier lifestyle; reducing property taxes.](#)
- Continue to monitor the enforcement by departments of the City's Attendance Policies. Expand the monitoring to cover the Tardiness Policy. Develop other City policies as needed. [Creating a leaner, more efficient government; reducing property taxes.](#)
- Work with Benefits, other departments and a consultant to complete physical requirements job descriptions for all physically demanding jobs in the City/ Board of Education. Negotiate with the unions as necessary to implement the job descriptions for new positions. Continuing the process of updating job descriptions. [Supporting a healthier lifestyle.](#)

### TOWN CLERK

- Add shelving in the vault to accommodate more permanent land records. Archive older maps to increase present map storage. Continue adding more maps to the map-imaging program. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Research ways to automate the absentee ballot process. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Delegate more duties to online staff to increase teamwork, apply for historic preservation grant. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Scan all tax liens and put them in the vault. Continue to investigate possibility of having our land records placed online. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)

### POLICY & MANAGEMENT

- To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Maintain an effective City-wide System for Performance Management. We continue to refine our quarterly performance management templates and use the information from them to enhance our budget book. To analyze department performance levels using history, benchmarking and other comparative analysis methods. This process is recursive and continuous. The OPM Director also acts as an advisor in the Mayor's CitiStat Program, which aims to develop highly refined and timely departmental performance information. [Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.](#)
- Continue to support City departments financially and operationally in providing necessary services to their customers. [Accessing 21<sup>st</sup> Century technology and infrastructure.](#)

**CHIEF ADMINISTRATIVE OFFICE**

- Oversee all departmental management and operational policies and practices. *Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.*
- Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs. *Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.*
- Continue to support and champion the Mayor's Sustainable Bridgeport effort. *Protecting our environment and greening our city.*
- Ensure that the City's Minority Business Enterprise (MBE) goals are achieved. *Revitalizing our neighborhoods; Providing more local jobs and small business opportunities.*

**INFORMATION TECHNOLOGY**

- Continue domain upgrade. *Accessing 21<sup>st</sup> Century technology and infrastructure; creating a leaner, more efficient government.*
- Migrate applications on legacy rack servers to blade server. *Accessing 21<sup>st</sup> Century technology and infrastructure.*
- Write and disseminate a Request for Proposal (RFP) for unified communications platform and purchase platform. *Accessing 21<sup>st</sup> Century technology and infrastructure.*
- Finalize Munis upgrade and create future upgrade plan. Upgrade all desktops to Windows 7, reconfigure active directory, Migrate all remaining desktops to Office 2010. *Accessing 21<sup>st</sup> Century technology and infrastructure.*

**MINORITY BUSINESS RESOURCE OFFICE**

- Identify and enroll local Bridgeport-based businesses in the Sheltered Market Program. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Continue to provide educational workshops/seminars to build the capacity of small, minority & women-owned businesses. *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities.*
- Increase partnerships and resources to accommodate financial requests *Ensuring a vibrant, diverse community; expanding economic development; providing more local jobs and small business opportunities; accessing 21<sup>st</sup> Century technology & infrastructure.*

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GENERAL FUND BUDGET

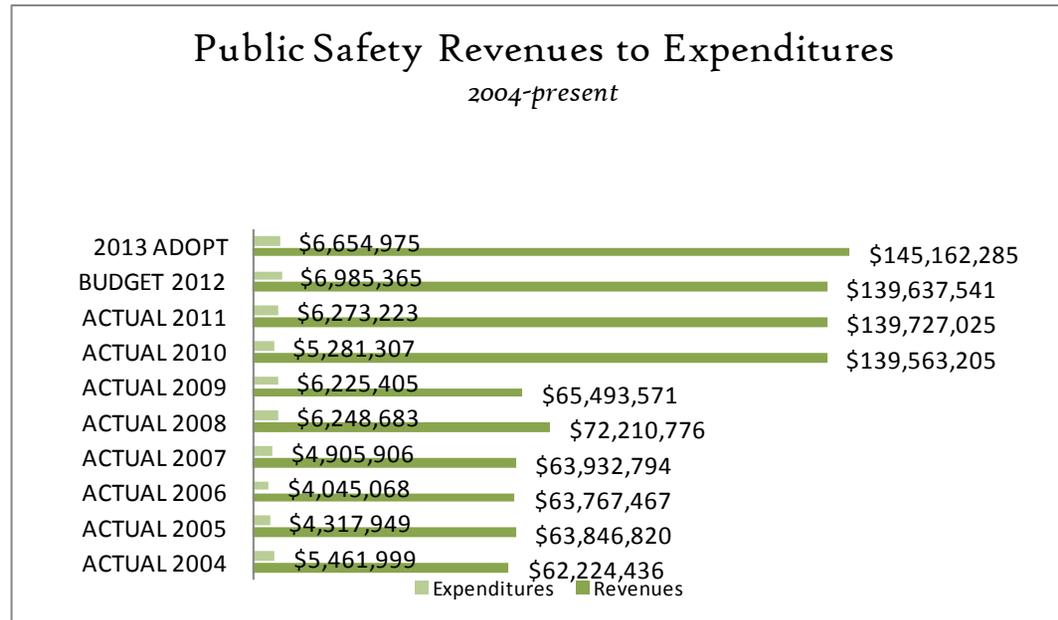
PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY12-13
	Total	Budget	Adopted											
POLICE / ANIMAL SHELTER	591.0	579.0	571.0	548.0	574.0	544.0	554.0	538.0	532.0	486.0	473.0	479.0	471.0	471.0
FIRE	402.0	399.0	381.0	375.0	370.0	326.0	326.0	330.0	329.0	310.0	299.0	295.0	282.0	282.0
WEIGHTS & MEASURES	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EMERGENCY OPERATIONS CENTER	0.0	0.0	0.0	0.0	0.0	0.0	43.0	42.0	48.0	60.0	60.0	59.0	59.0	57.0
<b>PUBLIC SAFETY</b>	<b>995.0</b>	<b>980.0</b>	<b>954.0</b>	<b>925.0</b>	<b>946.0</b>	<b>872.0</b>	<b>925.0</b>	<b>912.0</b>	<b>911.0</b>	<b>858.0</b>	<b>834.0</b>	<b>835.0</b>	<b>814.0</b>	<b>812.0</b>
<b>% OF TOTAL EMPLOYEES</b>	<b>59%</b>	<b>59%</b>	<b>61%</b>	<b>60%</b>	<b>60%</b>	<b>59%</b>	<b>61%</b>	<b>60%</b>	<b>62%</b>	<b>63%</b>	<b>62%</b>	<b>62%</b>	<b>62%</b>	<b>62%</b>

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



GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY EXPENDITURES 2004-Present

PUBLIC SAFETY EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
POLICE	36,597,098	39,204,456	37,136,980	40,481,827	39,426,649	41,300,825	42,520,469	42,327,558	43,158,843	46,226,703
FIRE	22,385,297	22,924,998	22,588,730	23,268,708	21,430,087	22,313,489	21,917,234	21,549,539	22,995,470	24,910,458
WEIGHTS & MEASURES	94,599	94,982	96,161	96,286	95,461	62,153	105,015	55,697	108,150	69,502
EMERGENCY OPERATIONS	-	-	-	0	-	0	-	0	1,048,509	1,004,113
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 59,076,994</b>	<b>\$ 62,224,436</b>	<b>\$ 59,821,871</b>	<b>\$ 63,846,820</b>	<b>\$ 60,952,197</b>	<b>\$ 63,676,467</b>	<b>\$ 64,542,718</b>	<b>\$ 63,932,794</b>	<b>\$ 67,310,972</b>	<b>\$ 72,210,776</b>
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
PS PORTION OF TOTAL BUDGET	14.28%	14.61%	13.98%	14.44%	13.76%	14.06%	14.52%	14.11%	13.67%	15.20%
PS BUDGET VARIANCE		5.06%		6.30%		4.28%		-0.95%		6.79%
OVERALL BUDGET VARIANCE		2.86%		3.34%		2.21%		1.97%		-3.50%

PUBLIC SAFETY EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED
POLICE	43,552,059	40,099,995	77,279,188	81,744,958	81,778,673	82,063,975	82,311,986	86,845,257	86,237,040
FIRE	24,128,533	23,097,914	50,347,791	53,273,268	53,273,268	53,158,331	52,731,438	53,891,729	53,858,341
WEIGHTS & MEASURES	108,149	53,817	123,523	126,546	126,546	112,487	135,805	125,913	125,913
EMERGENCY OPERATIONS	2,250,415	2,241,845	4,340,760	4,418,433	4,418,433	4,392,232	4,458,312	5,024,023	4,940,991
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 70,039,155</b>	<b>\$ 65,493,571</b>	<b>\$ 132,091,262</b>	<b>\$ 139,563,205</b>	<b>\$ 139,596,920</b>	<b>\$ 139,727,025</b>	<b>\$ 139,637,541</b>	<b>\$ 145,886,922</b>	<b>\$ 145,162,285</b>
TOTAL APPROPRIATIONS	\$ 492,348,971	\$ 482,299,581	489,471,659	459,730,308	469,371,315	470,187,341	491,876,896	517,815,315	511,760,560
PS PORTION OF TOTAL BUDGET	14.23%	13.58%	26.99%		29.74%				
PS BUDGET VARIANCE		-6.94%			0.02%				
OVERALL BUDGET VARIANCE		-2.31%			-2.31%				

PUBLIC SAFETY REVENUES 2004-Present

PUBLIC SAFETY REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPT	% OF REVENUES
POLICE	5,292,734	4,196,653	3,810,341	4,651,647	5,964,621	5,991,000	5,002,035	5,941,884	6,705,850	6,274,550	6,374,550	96%
FIRE	107,745	62,551	164,482	186,579	213,707	150,405	205,012	202,483	203,515	204,425	204,425	3%
WEIGHTS & MEASURES	61,520	58,745	70,245	67,680	70,355	84,000	74,260	73,665	76,000	76,000	76,000	1%
EMERGENCY OPERATIONS			0	0				55,191	0	0	0	
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 5,461,999</b>	<b>\$ 4,317,949</b>	<b>\$ 4,045,068</b>	<b>\$ 4,905,906</b>	<b>\$ 6,248,683</b>	<b>\$ 6,225,405</b>	<b>\$ 5,281,307</b>	<b>\$ 6,273,223</b>	<b>\$ 6,985,365</b>	<b>\$ 6,554,975</b>	<b>\$ 6,654,975</b>	
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,396,761	517,815,075	511,760,560	

GENERAL FUND BUDGET

PUBLIC SAFETY DIVISIONS

DIVISION SUMMARY

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
<b>OTHER DEPARTMENTS</b>						
EOC CAPITAL MAINTENANCE PROGRAM	225,000	225,000				450,000
ARCHIVES SCAN PRO MICROFORM SCANNER	9,685					9,685
VITAL STATISTICS SCAN PRO MICROFORM SCANNER & SHELVING	12,453					12,453
POLICE RECORDS MANAGEMENT SYSTEM	500,000					500,000
POLICE FINAL PHASE OF CAR REPLACEMENT (41 VEHICLES)	1,089,459					1,089,459
FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES	1,260,000		650,000	735,000	640,000	3,285,000
MODULAR TRAINING STRUCTURE & SMOKE HOUSE			275,000			275,000
TECHNOLOGY ENHANCEMENTS/SYSTEMS IMPROVEMENT	500,000					500,000
WPCA SEWER SEPARATION PROGRAM	250,000	125,000				375,000
IT TELEPHONY & COMPUTER REPLACEMENT PROGRAM	250,000	250,000				500,000
<b>TOTAL OTHER</b>	<b>4,096,597</b>	<b>600,000</b>	<b>925,000</b>	<b>735,000</b>	<b>640,000</b>	<b>6,996,597</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>100,661,466</b>	<b>15,881,460</b>	<b>13,763,909</b>	<b>12,320,236</b>	<b>3,440,000</b>	<b>146,067,071</b>



**PUBLIC SAFETY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:**

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

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

**POLICE DEPARTMENT**

- “E-Crash” electronic accident system to be piloted in cooperation with State of Connecticut Department Of Transportation and National Highway Transit Safety Administration (NHTSA) grant program. [Making our streets and citizens safer.](#)
- Institute scheduling software to facilitate and streamline daily attendance rosters and assignments. The Bridgeport Police Department Patrol systems are currently being developed through an ASAP Scheduling Software which is also fully automated and replaces manual entry methods. ASAP Scheduling Software will create automated rosters, time off requests, and overtime hiring lists. [Creating a leaner, more efficient government.](#)
- Upgrade Overtime software to assist in recording, tracking and reviewing overtime trends and utilization. [Creating a leaner, more efficient government.](#)
- Upgrade administrative/auxiliary services computers, printers and work stations. [Accessing 21<sup>st</sup> Century technology and infrastructure.](#)
- Examine appropriateness/effectiveness of “toughbook” laptops deployed in new radio cars rather than MDT’s. [Accessing 21<sup>st</sup> Century technology and infrastructure.](#)
- Enhance social media presence and support the usage of Twitter, Facebook and I-Watch programs The integration of community policing and technology is seen in current developments by the Bridgeport Police Department as the IWATCH APP and IWATCHBridgeport.com iWatchBridgeport puts crime tipping and crime reporting into the palm of your hand, allowing individuals to get crime information and submit crime tips to law enforcement on their cell phones or PDAs. [Accessing 21<sup>st</sup> Century technology and infrastructure.](#)
- Installation of “Virtual Shield” in the utilization of camera systems throughout various locations in the city. [Making our streets and citizens safer; Accessing 21<sup>st</sup> Century technology and infrastructure.](#)
- Pursue private/public funding sources to support shot-spotter (software to electronically locate and verify shooting events/incidents). [Making our streets and citizens safer; Accessing 21<sup>st</sup> Century technology and infrastructure.](#)
- Continue to pursue DNA examination program with “BODE” corporation that will make Bridgeport Police Department a regional hub for DNA testing and sampling data base. [Accessing 21<sup>st</sup> Century technology and infrastructure.](#)
- The Bridgeport Police Department is currently continuing with the hiring process as it directly relates to manpower. The expectation is to have approximately twenty plus (20+) new recruits to begin the recruit program at the Bridgeport Police Department Training Academy around April, 2012. [Making our streets and citizens safer.](#)

- The Bridgeport Police Department Crime Analysis Unit is working with a vendor (KTI) to develop systems to allow for better analysis of crime trends. *Making our streets and citizens safer; Accessing 21<sup>st</sup> Century technology and infrastructure.*
- The Bridgeport Police Department Office of Internal Affairs is currently undergoing a system change to IA Pro which approximates completion in the summer of 2012. System will allow for pattern tracking and flagging. *Making our streets and citizens safer; Accessing 21<sup>st</sup> Century technology and infrastructure.*
- Consolidate Board Of Education security officers and police officers to facilitate “safe school corridors.” *Making our streets and citizens safer; Accessing 21<sup>st</sup> Century technology and infrastructure; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.*
- Install phase III of patrol fleet to facilitate new police vehicles to SRO’s Community Services and other auxiliary units and divisions. *Accessing 21<sup>st</sup> Century technology and infrastructure.*
- Assess and evaluate the issuance and utilization of computer tablets for entire command staff. *Accessing 21<sup>st</sup> Century technology and infrastructure.*

## FIRE DEPARTMENT

- Submit a Capital Budget Request for a new Rescue Truck to replace the current 1992 Pierce Rescue Truck which is 20 years old with very high engine hours and mileage. Submit a Capital Budget Request for a new Fire Chief’s car to replace a 2007 Ford Crown Victoria which has over 100,000 miles on it. Submit a Capital Budget Request for a new Safety Officer Vehicle to replace a 1996 Chevrolet Suburban with over 100,000 miles. *Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.*
- Continue training Fire Department members in the use of our Fire Boat to ensure an adequate number of Firefighters sufficiently trained to man the boat when emergency responses are necessary.
- Complete the process for the entry level Firefighter examination to establish a hiring list by September, 2012 to fill vacant positions created by retirements. *Making our streets and citizens safer.*
- Conduct a promotional examination for the position of Fire Captain to fill vacant positions created by retirements. *Making our streets and citizens safer.*
- Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in its seventh year of providing free fire alarms to Bridgeport residents. Continue to seek funding opportunities to sustain the tremendously successful smoke alarm initiative.
- *Making our streets and citizens safer.*
- Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services. *Making our streets and citizens safer; Accessing 21<sup>st</sup> Century technology and infrastructure; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.*
- Create new School Emergency Plans and Procedures. *Making our streets and citizens safer; Accessing 21<sup>st</sup> Century technology and infrastructure; Ensuring a vibrant, diverse community; Revitalizing our neighborhoods.*
- Provide the Federal Emergency Management Agency (FEMA) and the State of Connecticut with our updated and completely revised *All Hazards Emergency Operations Plan* and Emergency Operations Center SOP. *Making our streets and citizens safer.*
- Revise Building Emergency Response Team Training for all City Buildings and Employees. *Making our streets and citizens safer.*
- Conduct a Citywide Critical Infrastructure and Key Resource Threat Assessment. *Making our streets and citizens safer.*
- Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery. *Making our streets and citizens safer.*

- Continue to manage the Regional Homeland Security Grants on behalf of Region 1, and all FEMA and Homeland Security Grants obtained by the City. [Making our streets and citizens safer.](#)
- Establish a Community Emergency Response Team in addition to the Bridgeport Emergency Reserve Corp Team members. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)
- Continue to bring National Domestic Preparedness Consortium (NDPC) specifically TEEX to the Bridgeport Emergency Operations Center to offer more specialized training to increase our capabilities during emergencies and disasters. [Accessing 21<sup>st</sup> Century technology and infrastructure.](#)
- Enhance Bridgeport Virtual Shield Project to incorporate video camera surveillance systems into one common platform. [Accessing 21<sup>st</sup> Century technology and infrastructure.](#)

### EMERGENCY MANAGEMENT DEPARTMENT

- The Public Safety Communications Center will upgrade the Heartbeat (CAD) data structure. The current structure was originally designed over 2 years ago as a “light use” system. It consists of two Heartbeat Application Servers, two GIS Heartbeat Servers, and one Heartbeat SQL Database Server. We have exceeded the number of users which the system was originally designed for, thus resulting in periods of slowness when processing information. The upgrade will consist of four Heartbeat Application Servers, four GIS Servers, and two SQL Database Servers. The additional servers will create separate connections to Heartbeat for the 911 Center to process emergency calls and for external users (police and fire). Each group of users will be assigned two Application Servers, two GIS Servers, and two Database Servers. When implemented, this will distribute the data requests load across two environments and provide redundancy in case of failure. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)
- The Center will also complete a technology refresh on desktop computers. The computers currently used inside the 911 Center are constantly running 24 hours a day, 7 days a week. Because of this constant use, there is a need for upgrades and down time to maintain optimal performance. In order to address this, all computers will undergo a technology refresh every three months by installing a clean image of windows that will include the latest Microsoft updates. Also, the third party applications like Office, Adobe Acrobat Professional, Java Runtime and many other applications will be upgraded as well. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)
- The 911 Center will begin the process of researching the latest logging recorder systems available to 911 emergency centers. The current system has had multiple operational issues ranging from failure to record data or log data accurately. Additionally, the Office of Statewide Emergency Telecommunicators will be implementing a Next Generation E911 system in the next year to 18 months, and the current system we now have may not be compatible with functionality requirements. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)
- The Public Safety Communication Center will order new portable radios for the police and fire departments through the 2005 COPS grant as needed. We will also coordinate the installation of Bi-Directional Amplifiers (BDA) at St. Vincent Hospital and Bridgeport Hospital to enhance the communications between the police and fire department portable radios and the 911 Center. This will also be possible from the 2005 COPS grant funds. In 2012 the Locution Alert System will be integrated into the Heartbeat CAD system and will be used by the Fire Department. Currently we are using the Zetron Alerting system which is antiquated and unreliable. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- The Public Safety Communications Center will order additional equipment to develop a backup system in the event that we need to evacuate the Center in the event of a natural or man-made disaster. This equipment will be purchased through the 2005 COPS grant funds

in an effort to create redundancy at an offsite location should the need arise. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)

- The Center will also, at the request of the Police Department, coordinate the installation of a simulcast system for the current Motorola radio system which will result in enhanced communications between police and fire departments when communicating with the 911 Center. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- We will continue to work hand in hand with the Police and Fire department to meet their needs and provide the best service possible to the field units through continued committee meetings and staff meetings, improving radio equipment and sharing information and knowledge. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- The Training Division will continue to offer training classes from Powerphone, APCO, Skillspath and other resources in order to enhance the knowledge of our Telecommunicators. Once the staffing is met in the Center, it is the intent to begin the Emergency Medical Dispatch process this coming year. All of these classes will continue to be offered on a regional basis to attract other neighboring 911 Center personnel to the Bridgeport Public Safety Communications Center. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- The training division will schedule additional training classes with subject matter experts in the areas of stress management and coping with critical incidents along with ongoing training for call taking, customer service, ascertaining critical information in a timely manner, etc.
- The training division will arrange for the Telecommunicators to have field training as well through the ride a long program with the police and fire departments. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- We will continue to host meetings and tours for area citizen organizations, the local colleges and universities and children programs. We will also reach out to organizations in the coming year to begin an educational and awareness program. [Accessing 21<sup>st</sup> Century technology and infrastructure; making our streets and citizens safer.](#)
- The PSC Department's Office Supply purchase process will continue to include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for general supplies. [Creating a leaner, more efficient government; making our streets and citizens safer.](#)
- In an effort to continue supporting the Mayor's BGreen Initiative, the PSC Department continues to purchase paper and office supplies that are environmentally friendly. In FY 2012, 100% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2013 for all paper and office supplies. [Protecting the environment and greening our city.](#)

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GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY 09-10	FY10-11	FY11-12	FY12-13	FY12-13
	Total	Budget	Adopted											
<b>PUBLIC FACILITIES ADMINISTRATION</b>	<b>44.0</b>	41.0	39.0	38.0	37.0	34.0	34.0	15.0	17.0	15.5	15.5	15.5	16.5	16.0
MUNICIPAL GARAGE	10.0	8.0	8.0	9.0	11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
MAINTENANCE	13.0	13.0	12.0	13.0	16.0	15.0	15.0	34.0	37.0	31.0	31.0	31.0	31.0	31.0
ROADWAY MAINTENANCE	47.0	51.0	48.0	48.0	47.0	45.0	43.0	43.0	43.0	45.0	45.0	45.0	45.0	44.0
SANITATION / RECYCLING	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	34.0	34.0	34.0	29.0	29.0
TRANSFER STATION	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>PUBLIC FACILITIES</b>	<b>151.0</b>	<b>150.0</b>	<b>144.0</b>	<b>145.0</b>	<b>148.0</b>	<b>141.0</b>	<b>139.0</b>	<b>139.0</b>	<b>144.0</b>	<b>136.5</b>	<b>136.5</b>	<b>136.5</b>	<b>132.5</b>	<b>131.0</b>
RECREATION	4.0	4.0	4.0	3.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
DEPARTMENT ON AGING	6.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	7.0	7.0
PARKS & REC. ADMINISTRATION	4.0	4.0	4.0	4.0	4.0	6.0	6.0	6.0	5.0	4.0	4.0	4.0	4.0	4.0
PARKS	24.0	28.0	25.0	25.0	26.0	23.0	23.0	23.0	17.0	17.0	17.0	16.0	15.0	15.0
BEARDSLEY ZOOLOGICAL GARDENS	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	12.0	12.0
FAIRCHILD WHEELER	0.0	0.0	0.0	1.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0
<b>PARKS &amp; RECREATION</b>	<b>51.0</b>	<b>55.0</b>	<b>51.0</b>	<b>52.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>54.0</b>	<b>47.0</b>	<b>46.0</b>	<b>46.0</b>	<b>45.0</b>	<b>44.0</b>	<b>43.0</b>
SIKORSKY MEMORIAL AIRPORT	21.0	21.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	14.0	14.0	14.0	13.0	13.0
CITY ENGINEER	9.0	9.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	6.0	6.0	6.0	5.0
HARBOR MASTER	3.0	3.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>TRANSPORTATION</b>	<b>33.0</b>	<b>33.0</b>	<b>24.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>20.0</b>	<b>19.0</b>
<b>TOTAL: PUBLIC FACILITIES</b>	<b>235.0</b>	<b>238.0</b>	<b>219.0</b>	<b>219.0</b>	<b>223.0</b>	<b>216.0</b>	<b>214.0</b>	<b>215.0</b>	<b>212.0</b>	<b>203.5</b>	<b>203.5</b>	<b>202.5</b>	<b>196.5</b>	<b>193.0</b>
<b>% OF TOTAL EMPLOYEES</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>15%</b>	<b>14%</b>	<b>14%</b>	<b>14%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES EXPENDITURES 2004-Present

PUBLIC FACILITIES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
PUBLIC FACILITIES	681,160	622,686	846,075	838,920	818,129	813,786	818,129	914,730	942,652	906,372
MUNICIPAL GARAGE	1,235,713	1,207,924	1,332,519	1,304,154	1,349,961	1,448,525	1,553,750	1,574,346	1,671,777	1,776,533
FACILITIES MAINTENANCE	8,366,391	7,853,044	8,237,512	8,418,045	8,409,794	8,624,811	9,043,168	9,111,671	9,928,116	9,934,627
ROADWAY	2,290,686	2,423,352	2,443,385	2,658,656	2,316,032	2,129,897	2,414,754	2,393,659	2,380,487	2,319,810
SANITATION	5,979,064	5,943,757	6,252,368	6,089,952	6,317,211	6,551,682	6,630,910	5,937,492	6,412,674	6,063,939
TRANSFER STATION	1,422,271	1,546,810	1,736,841	1,671,157	1,769,918	1,723,224	1,999,679	1,865,083	2,140,319	1,758,967
GOLF COURSE	871,720	928,836	946,653	1,020,276	1,061,218	1,108,001	1,097,965	1,054,325	1,130,454	1,242,953
ZOO	874,309	759,962	874,320	906,999	930,898	953,627	1,084,882	1,087,390	1,158,536	1,136,739
CAROUSEL	30,547	5,566	64,260	27,251	68,620	59,471	-	-	-	-
RECREATION	771,577	589,813	693,745	707,816	717,383	734,561	717,783	804,832	762,743	887,091
PARKS ADMIN	441,354	438,829	530,745	552,242	520,710	511,245	532,084	409,203	326,084	268,157
PARKS MAINTENANCE	1,933,925	1,957,608	2,133,941	2,077,482	2,092,275	2,039,318	2,146,652	2,192,040	2,229,001	2,219,604
AIRPORT	1,022,203	941,323	995,006	882,903	971,298	936,483	1,025,402	978,219	1,048,509	1,004,113
CONSTRUCTION MGMT	-	217,580	-	272,223	-	309,467	-	-	-	-
ENGINEERING	391,028	364,308	398,709	364,414	379,281	331,391	386,733	404,770	422,174	430,225
HARBORMASTER	57,402	62,220	58,549	58,550	58,550	58,775	58,550	57,789	65,260	60,240
LANDFILL	34,355	13,441	17,521	15,420	67,750	65,291	-	-	-	-
<b>TOTAL PF EXPENDITURES</b>	<b>26,403,705</b>	<b>25,877,059</b>	<b>27,562,149</b>	<b>27,866,462</b>	<b>27,849,028</b>	<b>28,399,556</b>	<b>29,510,441</b>	<b>28,785,549</b>	<b>30,618,785</b>	<b>30,009,370</b>
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
PF PORTION OF TOTAL BUDGET	6.38%	6.07%	6.44%	6.30%	6.29%	6.27%	6.64%	6.35%	6.22%	6.32%
PF BUDGET VARIANCE		-2.04%	1.09%	1.94%	-2.52%	1.93%				
OVERALL BUDGET VARIANCE		2.86%	3.23%	2.16%	1.93%					

PUBLIC FACILITIES	BUDGET 2009	ACTUAL 2009	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED
PUBLIC FACILITIES	13,206,243	13,144,436	11,297,175	11,958,174	12,095,594	13,492,661	12,618,370	11,713,218
MUNICIPAL GARAGE	1,899,518	1,618,471	1,983,738	1,973,814	2,199,628	2,187,279	2,456,019	2,456,019
FACILITIES MAINTENANCE	10,886,737	9,717,096	10,857,043	10,379,206	9,969,715	10,554,421	10,727,380	10,727,380
ROADWAY	3,026,631	2,309,958	3,384,863	3,292,386	3,185,817	3,542,136	3,743,839	3,681,271
SANITATION	6,683,128	6,516,086	5,264,260	5,179,518	5,429,931	5,340,854	5,732,796	5,732,796
TRANSFER STATION	2,300,484	2,022,242	1,795,596	1,796,079	1,723,352	1,882,223	1,940,215	1,940,215
GOLF COURSE	1,269,246	1,272,784	1,308,239	1,323,048	1,285,919	1,327,843	1,478,780	1,426,346
ZOO	1,353,333	1,149,615	1,367,097	1,407,851	1,359,896	1,467,878	1,447,915	1,447,915
RECREATION	837,288	534,388	822,959	875,256	799,715	876,234	933,539	933,539
AGING					354,746	369,925	463,078	463,078
PARKS ADMIN	375,084	196,916	333,869	376,805	254,232	368,480	426,341	426,341
PARKS MAINTENANCE	2,218,474	1,742,527	2,339,612	2,330,172	2,377,589	2,340,016	2,427,294	2,406,198
AIRPORT	1,206,113	942,329	1,105,811	1,087,274	972,779	1,095,991	1,128,154	1,128,154
ENGINEERING	403,371	267,750	467,344	529,412	337,657	543,955	466,371	400,440
HARBORMASTER	70,774	50,282	72,584	76,562	78,858	79,759	181,592	111,592
<b>TOTAL PF EXPENDITURES</b>	<b>\$ 45,736,424</b>	<b>\$ 41,484,880</b>	<b>42,400,190</b>	<b>\$ 42,585,557</b>	<b>\$ 42,425,428</b>	<b>\$ 45,469,655</b>	<b>\$ 46,171,683</b>	<b>\$ 44,994,502</b>
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	469,371,315	470,187,341	491,876,896	517,815,315	511,760,560
PF PORTION OF TOTAL BUDGET	9.29%	8.60%	8.66%	9.07%	9.02%	9.24%	8.92%	8.79%
PF BUDGET VARIANCE		-10.25%		-0.38%				
OVERALL BUDGET VARIANCE		-2.08%		0.17%				

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES REVENUES *2004-Present*

PUBLIC FACILITIES REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	2012 BUDGET	2013 PROPOSED	2013 ADOPTED	% of PF Revenues
PUBLIC FACILITIES	830,151	1,278,488	1,335,916	1,383,498	1,467,440	1,368,000	803,700	847,699	799,200	776,300	776,300	19.20%
MUNICIPAL GARAGE	-	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MAINTENANCE	323,689	329,690	531,642	328,530	(8,750)	27,000	-	-	-	-	-	-
ROADWAY	-	-	-	-	-	-	-	-	-	-	-	-
SANITATION	3,300	16,800	20,200	12,300	23,580	20,000	20,000	6,683	20,000	6,900	6,900	0.17%
TRANSFER STATION	-	-	-	-	-	-	-	-	-	-	-	-
GOLF COURSE	-	-	-	-	-	-	-	-	-	-	-	-
ZOO	100,000	400,000	300,000	400,000	400,000	400,000	-	-	-	-	-	-
RECREATION	18,632	15,250	7,500	825	40,850	41,000	41,000	55,542	67,000	67,000	67,000	1.66%
PARKS ADMIN	-	-	-	-	-	-	-	2,108,655	2,440,356	2,346,856	2,346,856	58.04%
PARKS MAINTENANCE	1,926,453	1,887,531	1,718,683	1,517,974	1,877,543	2,139,957	2,374,000	(26,538)	-	-	-	0.00%
AIRPORT	814,147	942,488	1,016,260	955,344	936,483	1,025,671	970,841	784,201	928,200	842,140	842,140	20.83%
ENGINEERING	4,371	4,164	4,751	7,258	5,123	4,600	4,600	4,059	4,000	4,000	4,000	0.10%
HARBORMASTER	-	-	-	-	-	-	-	-	-	-	-	-
ZOO/CAROUSEL	-	-	-	-	-	-	-	354,348	-	-	-	-
<b>PUBLIC FACILITIES TOTAL</b>	<b>4,020,743</b>	<b>4,874,411</b>	<b>\$ 4,934,952</b>	<b>\$ 4,605,729</b>	<b>\$ 4,742,269</b>	<b>\$ 5,026,228</b>	<b>\$ 4,214,141</b>	<b>4,134,649</b>	<b>4,258,756</b>	<b>4,043,196</b>	<b>4,043,196</b>	<b>100.00%</b>
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,396,761	\$ 517,815,075	\$ 511,760,560	
PF PERCENT OF REVENUES	0.99%	1.11%	1.10%	1.01%	1.04%	1.02%	0.86%	0.88%	0.86%	0.78%	0.79%	



GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

PUBLIC FACILITIES CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
<b>PUBLIC FACILITIES</b>						
ROADWAY PAVING, CULVERTS, INTERSECTIONS	500,000	2,500,000	2,500,000	2,500,000	2,500,000	10,500,000
PUBLIC FACILITIES EQUIPMENT	4,058,272	200,000	350,000	350,000		4,958,272
MUNICIPAL BUILDINGS HVAC/HEATING/ELECTRIC	2,633,919	500,000	500,000	500,000		4,133,919
CITY WIDE BUILDING & SECURITY IMPROVEMENTS	18,618,337	250,000	250,000	250,000		19,368,337
FACILITIES ASSESSMENTS/PLANNING STUDIES	400,000					400,000
BEARDSLEY ZOO IMPROVEMENTS	1,700,000					1,700,000
ENERGY CONSERVATION/CONVERSION PROGRAM		200,000	200,000	200,000	200,000	800,000
SIKORSKY PLOW/DUMP	200,000					200,000
RUNWAY CRACK SEAL MACHINE	60,000					60,000
IP BASED ACCESS CONTROL SYSTEM		200,000				200,000
MULTI PURPOSE TRACTOR		50,000				50,000
RUNWAY SWEEPER AND VACUUM TRUCK			210,000			210,000
FAA AARF INDEX RAPID RESPONSE FIRE TRUCK				400,000		400,000
MAINTENANCE GARAGE APRON PAVING					100,000	100,000
LINCOLN BLVD ESPLANADES	880,000					880,000
POLICE HOWARD AVENUE FIT-UP	85,000					85,000
CONSTRUCTION MANAGEMENT	500,000					500,000
KENNEDY STADIUM IMPROVEMENTS	150,000					150,000
PARKS MAINTENANCE EQUIPMENT	1,163,106	275,000	50,000	50,000		1,538,106
VARIOUS PARK IMPROVEMENT PROJECTS	16,415,204	3,000,000	3,000,000	5,835,236		28,250,440
PLEASURE BEACH WATER AND PARK ACCESSIBILITY	3,628,830	4,000,000	1,759,909			9,388,739
<b>TOTAL PUBLIC FACILITIES</b>	<b>50,992,668</b>	<b>11,175,000</b>	<b>8,819,909</b>	<b>10,085,236</b>	<b>2,800,000</b>	<b>83,872,813</b>
<b>TOTAL OTHER</b>	<b>4,096,597</b>	<b>600,000</b>	<b>925,000</b>	<b>735,000</b>	<b>640,000</b>	<b>6,996,597</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>100,661,466</b>	<b>15,881,460</b>	<b>13,763,909</b>	<b>12,320,236</b>	<b>3,440,000</b>	<b>146,067,071</b>

ROADWAY PAVING - Annual paving program based upon Road Management Condition Program.

PUBLIC FACILITIES EQUIPMENT - Continued commitment to fleet replacement program with more efficient vehicles and retiring of obsolete fleet.

BUILDING HVAC, CODE, SECURITY and ENERGY CONSERVATION PROJECTS - Continued upgrade of city owned municipal buildings for energy efficiencies and green solutions.

FACILITIES ASSESSMENT & PLANNING STUDIES - Phase II of the City's assessment and planning program.

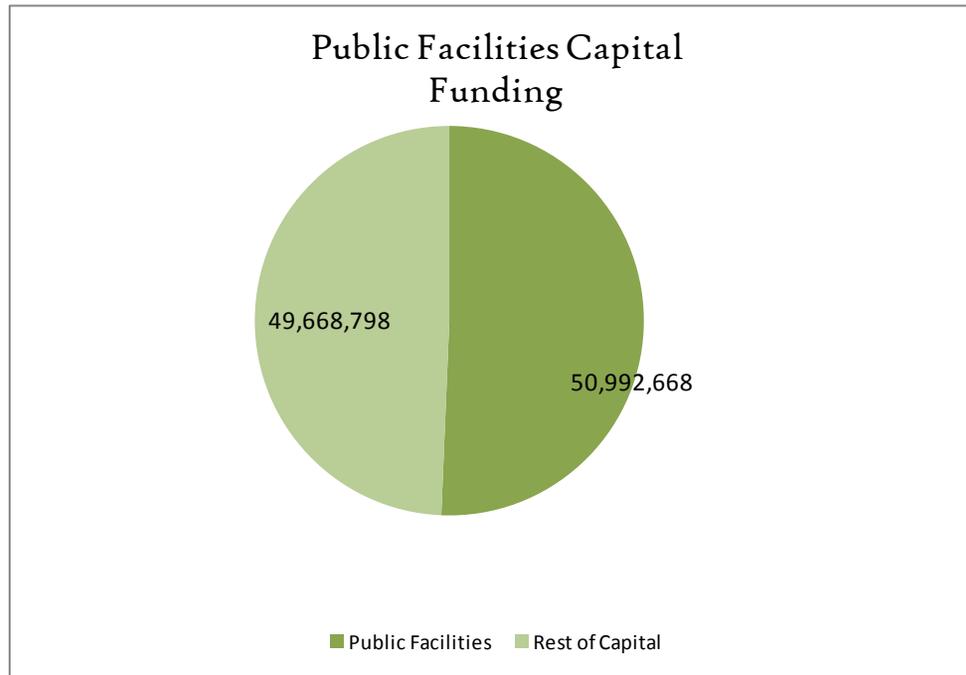
CITY WIDE BUILDING & SECURITY UPGRADES : City of Bridgeport's annual commitment to the annual plan to rehabilitate various aging and inefficient structures. The success of this program's impact is measured in the Building Maintenance Department's services budget, as the City is able to avoid the additional operational costs that inefficient and outdated buildings yield. Additionally,

the maintenance efforts have been to repair and re-engineer the design and functionality of departments most in need of office upgrades. This funding will continue these efforts in downsizing the number of city facilities and placing property back on the tax rolls. Also included here, but funded separately are airport and police building improvements.

VARIOUS PARK IMPROVEMENT PROJECTS: Local effort to complete park improvements to 9-14 park areas throughout the City. All these programs are consistent with projects contained within the Park's Master Plan. Also included here, but are separately funded, are Beardsley Zoo Improvements and Kennedy Stadium Improvements.

PARK MAINTENANCE EQUIPMENT: Continued commitment to fleet replacement program with more efficient vehicles and retiring of obsolete fleet.

PLEASURE BEACH WATER AND PARK ACCESSIBILITY: Local effort to complete the next phases and provide additional match to federal and state earmarks for dormant park accessibility.



**PUBLIC FACILITIES ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:**

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

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

**PUBLIC FACILITIES ADMINISTRATION**

- Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity. *Creating a leaner, more efficient government.*
- Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- Continue evaluation of expanding recycling to every week pickup and shifting routes from refuse. *Protecting our environment and greening our city.*
- Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base. *Creating a leaner, more efficient government.*
- Continue improvements to City facilities, including buildings, parks and streets. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- Continue to upgrade vehicle and equipment fleet. *Accessing 21<sup>st</sup> Century technology and infrastructure.*
- Continue to work with Education Dept on energy efficiency and recycling in City schools. *Protecting our environment and greening our city.*
- Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Dept, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments. *Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.*
- Improve results from efforts with utility companies to coordinate better the digging up and paving of city streets. Despite many months of meetings and assurances from the utility companies, a number of streets were dug up very shortly after paving. Corrective meetings already commenced in fiscal year 2012. *Creating a leaner, more efficient government.*
- Install splash pads in Washington Park and Newfield Park. *Revitalizing our neighborhoods.*
- Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency. *Creating a leaner, more efficient government.*

**MUNICIPAL GARAGE**

- Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed, small facility without enough bay doors. *Accessing 21st Century technology and infrastructure.*
- Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet. *Accessing 21st Century technology and infrastructure.*
- Continue providing driver training to improve skills and increase responsible operation, and to reduce accidents, downtime and expenses.
- Continue to use synthetic lubricants and oil analysis program to extend drain intervals, reducing oil, parts and labor costs. *Protecting our environment and greening our city; Accessing 21st Century technology and infrastructure.*
- Continue and increase tire-recapping program. *Protecting our environment and greening our city.*
- Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing and usage initiatives, touch-up paints, brake cleaning sprays, and other cleaning items. *Protecting our environment and greening our city.*
- Replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible. *Protecting our environment and greening our city.*
- Initiate a pilot program to explore hydrogen as an alternative fuel. *Protecting our environment and greening our city.*
- Continue enforcement of the Vehicle Idling Policy through GPS reports which have reduced exhaust emissions and saved fuel. *Protecting our environment and greening our city; Creating a leaner, more efficient government.*
- Continue to purchase new snowplow vehicles with sand/salt spreader equipment to replace old high maintenance trucks and equipment. *Creating a leaner, more efficient government.*
- Implement a rigorous Warranty Recovery Program to track and recover monies from warranties. *Creating a leaner, more efficient government.*
- Develop and implement fleet training operations and Fleet Lockout/Tagout procedures. *Creating a leaner, more efficient government.*
- Institute a fleet performance improvement program utilizing employee input. *Creating a leaner, more efficient government.*

**BUILDING & FACILITIES MAINTENANCE**

- Continue to drive down utility consumption and expenses across all City accounts. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Continue upgrade of deco lights to LED. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Implement energy conservation measures in City Hall. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Monitor energy markets for most favorable commodity rate pricing, locking in when optimal. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Number decorative light poles and develop decorative light maintenance record system. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Develop a Local Energy Assurance Program. *Protecting our environment and greening our city.*
- Install an electric car charging station at City Hall as part of a UI Pilot program. *Accessing 21st Century technology and infrastructure.*
- Assist the Webster Bank Arena with the installation of a fuel cell. *Accessing 21st Century technology and infrastructure.*

- Partner with UI with the installation of a solar voltaic array on the landfill. *Accessing 21st Century technology and infrastructure.*
- Explore the feasibility of a geothermal system being installed at City Hall. *Accessing 21st Century technology and infrastructure.*
- Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings. *Creating a leaner, more efficient government; Protecting our environment and greening our city.*
- Continue initiatives started during FY to enhance coordination with Education Department wherever possible, developing efficiencies and streamlining operations to help reduce overall expenses. *Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.*

## ROADWAY

- Improve operational effectiveness throughout all daily activities by filling open positions. *Creating a leaner, more efficient government.*
- Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision. *Creating a leaner, more efficient government.*
- Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity. *Creating a leaner, more efficient government.*
- Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources. *Creating a leaner, more efficient government.*
- To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment. *Creating a leaner, more efficient government.*
- Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations. *Creating a leaner, more efficient government; Making our streets and citizens safer.*
- Work with Facilities Maintenance to construct new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service. *Accessing 21st Century technology and infrastructure.*
- To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of pot holes, cuts and increased sweeping throughout the City. *Creating a leaner, more efficient government. Accessing 21st Century technology and infrastructure.*
- Improve aging sweeper fleet by continuing to purchase new equipment through capital funding. *Accessing 21st Century technology and infrastructure.*
- To continue to improve response time for pothole repair from 48hrs to 24hrs. *Creating a leaner, more efficient government.*

### SANITATION

- Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes. *Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.*
- Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency. *Creating a leaner, more efficient government.*
- Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training. *Creating a leaner, more efficient government.*
- Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs. *Creating a leaner, more efficient government.*

### TRANSFER STATION

- Reduce operating cost through new bid process and contract or by direct City operation. *Creating a leaner, more efficient government.*
- Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such. *Creating a leaner, more efficient government.*
- Enter into partnership with Salvation Army to reduce amount of bulk trash moving through Transfer Station. Salvation Army will take usable furniture, including sofas, chairs, dressers, and other household furnishings at no cost to City. They will supply their own container and their own manpower. This effort should reduce tip fee expenses as well as illegal dumping and its related costs throughout city. *Creating a leaner, more efficient government.*

### FAIRCHILD WHEELER GOLF COURSE

- To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. The construction of a new building to facilitate First Tee programs at the driving range is being planned through the generous donation of J.J. Henry and the Henry House foundation. To continue the promotion, youth engagement and success of the First Tee

Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area. [Creating a leaner, more efficient government.](#)

- To continue to grow our relationship with Sacred Heart University (I.E. – Alumni Association Golf Outing/ Faculty and Student leagues). [Revitalizing our neighborhoods.](#)
- To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. [Creating a leaner, more efficient government.](#)
- To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues. [Creating a leaner, more efficient government.](#)
- To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. [Accessing 21st Century technology and infrastructure.](#)
- To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. [Protecting our environment and greening our city; Creating a leaner, more efficient government; Accessing 21st Century technology and infrastructure.](#)

#### BEARDSLEY ZOO

- This year marks the Zoo's 90<sup>th</sup> anniversary. Many marketing programs are being put in place to bring more guests to the Zoo this season. A 90 days of summer program has every week day having a special promo for the Zoo. An example would be the 90<sup>th</sup> child at the zoo on Monday would get a free admission and carrousel ride, if you are over 90 you get in free, if the weather goes over 90 admission is half off etc. a calendar offering these promos will be offered on line, at the front gate and through marketing materials. [Ensuring a diverse, vibrant community.](#)
- The Zoo will look to bring in a "special guest" for this season. The special guests will be Galapagos tortoises that will be at least 90 years old. They will be exhibited either in the learning circle or in the front of the greenhouse. They will be on loan for the summer but if there is a favorable reaction from our guests we may look to have a permanent tortoise exhibit here at the Zoo. [Ensuring a diverse, vibrant community.](#)
- Zoo's Conservation Discovery Corp is growing fast and has had an influx of funding from federal money through Institute of Museum and Library Services. Over 50 High School students are part of the program now and are instrumental in giving our guests a personal touch when they visit the Zoo and also are working in the field on environmental projects: i.e. River cleanups and invasive plant removal. We are very proud of this program. This year they will look to increase visibility both at the Zoo and in the community and also to travel to a large restoration project somewhere in the US. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)
- As part of the PRI (Pequonnock River Initiative) a grant was forwarded to the State to help remediate water runoff to a section of the Zoo's parking lot. This grant will allow permeable paving, water gardens and visitor pathways. We should know if the grant is approved by this spring. [Protecting our environment and greening our city; Creating a leaner, more efficient government.](#)
- New Education Curator has been installed and is working on increasing the educational programming for the facility. A new program that allows families to create a work of art with our zoo animals is being tested this spring. [Ensuring a diverse, vibrant community.](#)

- We have been in discussion with the project team for the new Inter district High School to go over the role the Zoo will have in the Zoological/Conservation/Environmental wing of the facility. Lesson Plans, animal acquisitions, student programs are all being examined. The School is scheduled to open in 2013. *Developing innovative approaches to improving the quality of our education system; protecting our environment and greening our city; creating a leaner, more efficient government.*

## RECREATION ADMINISTRATION

- To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. *Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings. *Supporting a healthier lifestyle.*
- To continue to enhance and maintain the park system and augment services in areas experiencing increased resident and visitor usage. To continue to provide quality ball field preparation for 37 athletic fields and daily cleaning and maintenance to Parks and Recreation facilities. *Revitalizing our neighborhoods. Making our streets and citizens safer.*
- To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritizes the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. *Supporting a healthier lifestyle.*
- To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. *Revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies). *Protecting our environment and greening our city.*
- To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents. *Protecting our environment and greening our city; revitalizing our neighborhoods; supporting a healthier lifestyle.*
- To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website. *Accessing 21<sup>st</sup> Century technology and infrastructure.*
- To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. *Protecting our environment and greening our city*
- To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization. *Protecting our environment and greening our city; creating a leaner, more efficient government.*

## DEPARTMENT ON AGING

- We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. [Supporting a healthier lifestyle.](#)
- We will continue to provide varied nutrition, health transportation & recreational opportunities to Bridgeport's senior population. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)
- To retain and continue to enhance our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. [Creating a leaner, more efficient government.](#)

## PARKS ADMINISTRATION

- To continue to deliver extensive services to City residents and visitors throughout our 45 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. [Revitalizing our neighborhoods; supporting a healthier lifestyle.](#)
- To continue to provide support services annually for large and small events, recreational activities, volunteer cleanups and beautification service projects and community gatherings. [Supporting a healthier lifestyle.](#)
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- To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups,

organizations and entities that are partners, contribute and support Bridgeport's urban renewal and revitalization. [Creating a leaner, more efficient government](#); [Revitalizing our neighborhoods](#); [supporting a healthier lifestyle](#).

## ENGINEERING

- Seek alternative funding for design of the replacement of the Capitol Avenue and Arctic Street Bridges. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).
- To maintain engineering maps, records and survey monument system, to aid and promote development in the City. [Revitalizing our neighborhoods](#), [Making our streets and citizens safer](#).
- To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).
- Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.
- Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP urban funds. Approved through City council. 80% Federal Match 20% City match. Funds allocated in Capitol budget. Design will commence Spring 2012. Construction to begin Late summer/Early fall 2012. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).
- AutoCAD and GIS based training for engineering staff as demand for technical assistance from other departments and increase in number of projects administered has increased. [Accessing 21<sup>st</sup> Century technology and infrastructure](#).
- Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Design of the project has been completed in-house in the Engineering Department and funding will be obligated shortly. Construction is slated to begin Summer 2012. [Making our streets and citizens safer](#).
- To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2012 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2013. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded. [Making our streets and citizens safer](#).
- Design of a small culvert replacement on Broadbridge Avenue. Design is out for bid currently. Construction dollars to come out of City Capitol funds or possible through State bonding funds being secured by Representative Stallworth. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).
- Administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Secure earmark and contract between State of Connecticut Department of Transportation and the City. Project is currently in design review at Department of Transportation and permit review with Department of Energy and Environmental Protection. [Creating a leaner, more efficient government](#); [Making our streets and citizens safer](#).

## HARBORMASTER

- Continue to provide safety and efficient operation of Bridgeport's harbor through oversight and proper planning. [Protecting our environment and greening our city](#).

GENERAL FUND BUDGET

PUBLIC FACILITIES DIVISIONS

DEPARTMENTAL SUMMARY

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- Creating an aerial view of the harbor's mooring fields and overlaying GPS coordinates for each mooring in the field identifying its owner. This improves mooring planning and configuration, allowing for the most efficient use of available space. *Revitalizing our neighborhoods.*
- We will continue to market the underutilized mooring field in Johnson Creek, which will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi. *Protecting our environment and greening our city.*
- Raise fees assessed to commercial traffic based on research conducted on fees charged at other ports. *Creating a leaner, more efficient government.*
- Change the language of the ordinance which allows Buchanan Marine to be exempt from Harbor Fees being levied on their 400 to 500 barges entering the port annually. *Creating a leaner, more efficient government.*
- Lobby the state delegation to work on increasing the statutory limit of \$200 charged per mooring. *Creating a leaner, more efficient government.*
- State grant-in-lieu-of-taxes is based only on vessels registered in the City of Bridgeport, yet the City is providing safety, security and fire services to all 1,600 vessels docked or moored in our waters. Approximately 75% of these are registered outside of the city. I will solicit advice from the City Attorney's office on how to levy a surcharge for non-resident vessels that are enjoying those services. *Creating a leaner, more efficient government.*

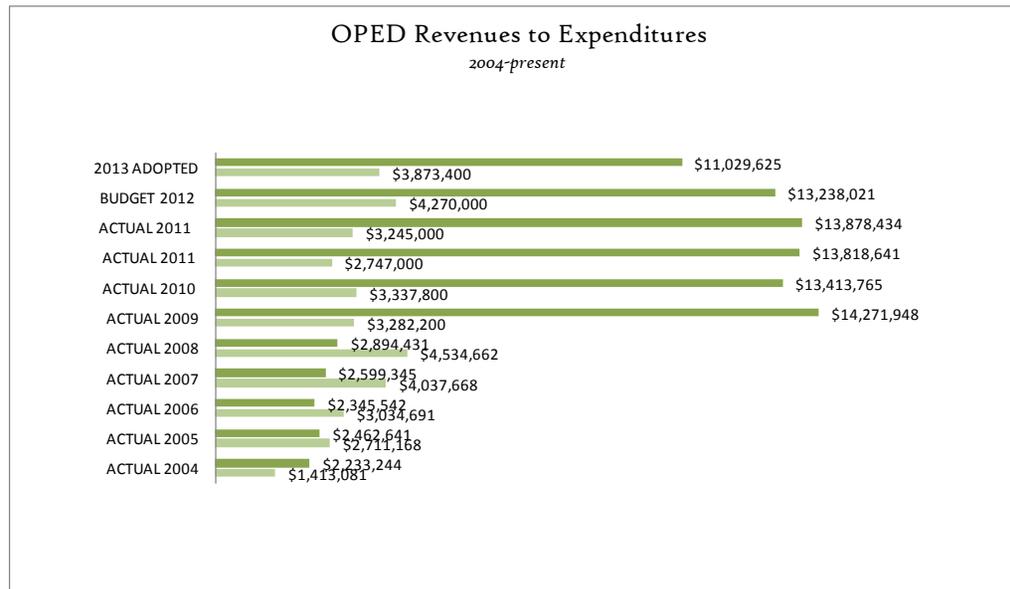
GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT STAFF SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY 09-10	FY10-11	FY11-12	FY12-13	FY12-13
	Total	Budget	Adopted											
PLANNING & ECONOMIC DEV.	21.0	22.0	19.0	18.0	19.0	16.0	16.0	18.0	22.0	20.0	18.5	19.5	20.5	20.5
BUILDING	10.0	10.0	10.0	10.0	10.0	10.0	10.0	14.0	14.0	13.0	13.0	13.0	12.0	11.0
ZONING BOARD OF APPEALS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
ZONING COMMISSION	5.0	5.0	5.0	5.0	6.0	6.0	6.0	7.0	7.0	4.0	5.0	6.0	6.0	6.0
<b>PLANNING AND DEVELOPMENT</b>	<b>37.0</b>	<b>38.0</b>	<b>35.0</b>	<b>34.0</b>	<b>36.0</b>	<b>33.0</b>	<b>33.0</b>	<b>40.0</b>	<b>44.0</b>	<b>38.0</b>	<b>37.5</b>	<b>39.5</b>	<b>39.5</b>	<b>38.5</b>
<b>% OF TOTAL EMPLOYEES</b>	<b>2%</b>	<b>3%</b>												



GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT EXPENDITURES 2004-Present

OPED EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
OPED ADMIN	1,423,172	1,376,701	1,603,410	1,550,456	1,550,312	1,416,410	1,580,463	1,497,019	1,711,055	1,624,704
BUILDING DEPARTMENT	553,074	545,796	568,441	553,469	568,082	570,008	682,290	708,240	978,780	856,453
ZONING BOARD OF APPEALS	47,605	50,363	59,409	59,516	49,604	44,749	51,394	52,085	62,420	58,552
ZONING COMMISSION	280,566	260,384	356,882	299,199	367,539	314,375	409,157	342,001	459,981	354,722
<b>OPED TOTAL</b>	<b>\$ 2,304,417</b>	<b>\$ 2,233,244</b>	<b>2,588,142</b>	<b>\$ 2,462,641</b>	<b>\$ 2,535,537</b>	<b>\$ 2,345,542</b>	<b>\$ 2,723,304</b>	<b>\$ 2,599,345</b>	<b>\$ 3,212,236</b>	<b>\$ 2,894,431</b>
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
OPED PORTION OF TOTAL BUDGET	0.56%	0.52%	0.60%	0.56%	0.57%	0.52%	0.61%	0.57%	0.65%	0.61%
OPED BUDGET VARIANCE		-3.19%		-5.10%		-8.10%		-4.77%		-10.98%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%

OPED EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED
OPED ADMIN	12,957,600	1,502,093	11,806,373	11,531,633	12,085,435	12,243,256	11,430,386	10,073,851	9,345,624
BUILDING DEPARTMENT	1,203,792	880,660	1,160,591	1,172,157	1,263,119	1,041,507	1,277,381	1,214,806	1,124,960
ZONING BOARD OF APPEALS	72,085	60,893	81,315	81,366	88,960	68,027	65,703	87,076	87,076
ZONING COMMISSION	573,163	351,156	365,486	354,729	440,920	383,784	464,551	498,689	471,965
<b>OPED TOTAL</b>	<b>\$ 14,806,640</b>	<b>\$ 2,794,802</b>	<b>\$ 13,413,765</b>	<b>\$ 13,139,885</b>	<b>\$ 13,878,434</b>	<b>\$ 13,736,574</b>	<b>\$ 13,238,021</b>	<b>\$ 11,874,422</b>	<b>\$ 11,029,625</b>
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	489,471,659	461,836,717	469,371,315	470,187,341	491,876,896	517,815,315	511,760,560
OPED PORTION OF TOTAL BUDGET	3.01%	0.58%	2.74%	2.85%	2.96%	2.92%	2.69%	2.29%	2.16%
OPED BUDGET VARIANCE		-429,79%		-2.08%		-1.03%			
OVERALL BUDGET VARIANCE		-2.08%		-5.98%		0.17%			

ECONOMIC DEVELOPMENT REVENUES 2004-Present

OPED REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED	% of OPED revenues
OPED ADMIN	248,462	684,877	456,568	185,729	701,896	1,004,000	951,500	327,367	645,500	455,000	455,000	11.75%
BUILDING DEPARTMENT	1,096,611	1,931,096	2,457,433	3,711,542	3,678,571	2,122,000	2,125,000	1,763,264	3,429,000	3,213,000	3,213,000	82.95%
ZONING BOARD OF APPEALS	68,008	17,910	27,045	41,194	29,950	35,000	35,000	32,375	35,000	35,000	35,000	0.90%
ZONING COMMISSION		77,285	93,645	99,203	124,245	121,200	226,300	168,982	160,500	170,400	170,400	4.40%
<b>OPED TOTAL</b>	<b>\$ 1,413,081</b>	<b>\$ 2,711,168</b>	<b>\$ 3,034,691</b>	<b>\$ 4,037,668</b>	<b>\$ 4,534,662</b>	<b>\$ 3,282,200</b>	<b>\$ 3,337,800</b>	<b>\$ 2,291,988</b>	<b>\$ 4,270,000</b>	<b>\$ 3,873,400</b>	<b>\$ 3,873,400</b>	<b>100%</b>
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	469,060,245	493,396,761	517,815,075	511,760,560	
OPED PERCENT OF REVENUES		0.62%	0.68%	0.89%	0.99%	0.67%	0.68%	0.49%	0.87%	0.75%	0.76%	

GENERAL FUND BUDGET

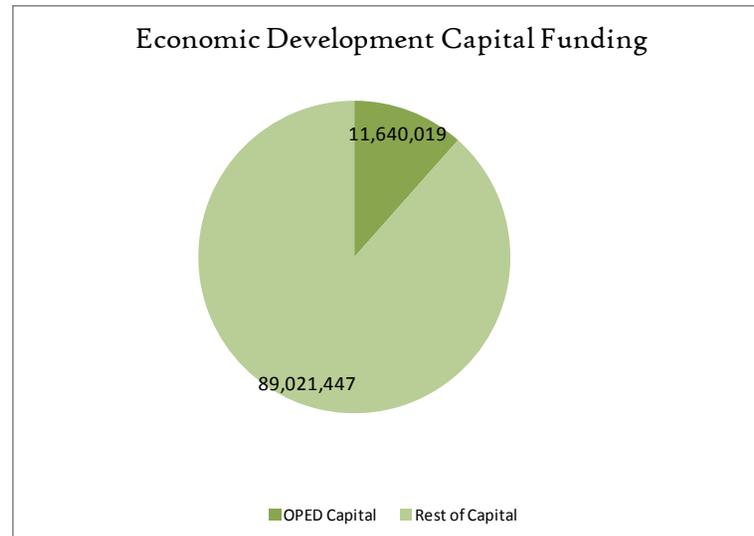
ECONOMIC DEVELOPMENT DIVISIONS

DIVISION SUMMARY

ECONOMIC DEVELOPMENT CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
<b>ECONOMIC DEVELOPMENT</b>						
CITY/NEIGHBORHOOD BEAUTIFICATION	500,000	500,000	500,000	500,000		2,000,000
SOUTH END TRAFFIC CORRIDOR	1,650,000					1,650,000
LAND MANAGEMENT/ACQUISITION STEEL POINT	6,349,873					6,349,873
KNOWLTON/BARNUM WATERFRONT DEVELOPMENT	3,140,146	2,606,460	2,519,000			8,265,606
BLIGHT REMOVAL/DEMOLITION CLEAN UP		1,000,000	1,000,000	1,000,000		3,000,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>11,640,019</b>	<b>4,106,460</b>	<b>4,019,000</b>	<b>1,500,000</b>		<b>21,265,479</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>100,661,466</b>	<b>15,881,460</b>	<b>13,763,909</b>	<b>12,320,236</b>	<b>3,440,000</b>	<b>146,067,071</b>

CITY BEAUTIFICATION - Continued program support for plantings and signage around streetscape and roadscape projects.  
 SOUTH END TRAFFIC COORIDOR - Road and streetscape project from I-95 corridor, down to South Avenue, and to the entrance of west beach in Seaside Park.  
 LAND MANAGEMENT STEEL POINT - Final land acquisition and remediation costs for the SteelPointe peninsula project.  
 KNOWLTON/BARNUM WATERFRONT DEVELOPMENT - Continuation of waterfront reclamation initiative throughout waterfront corridors.  
 BLIGHT REMOVAL - Ongoing demolition of structures condemned through the regulatory process due to blight and safety conditions.



**ECONOMIC DEVELOPMENT ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:**

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

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

**ECONOMIC DEVELOPMENT**

- Achieve completion of TIGER II funded construction by June 30, 2013. *Revitalizing our neighborhoods; expanding economic development.*
- Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2013. *Revitalizing our neighborhoods; expanding economic development.*
- Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2013.
- Assist POKO Partners in substantial completion of the Clinton Commons Project prior to June 30, 2013. *Building more workforce housing; revitalizing our neighborhoods.*
- Access approved State funding for the demolition of 812 Barnum Avenue (Remgrit south of Barnum), proposed site of Barnum (train) Station. Complete demolition of existing buildings prior to December 31, 2012. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2013. *Revitalizing our neighborhoods.*
- Completion of Seaview Avenue Industrial Park Project. *Revitalizing our neighborhoods.*
- Participate in installation of new Downtown parking system. *Making our streets and citizens safer.*
- Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays. *Supporting the Arts; Providing more local jobs and small business opportunities.*
- If awarded, complete City Canvases (CT Department of Economic and Community Development grant) project objectives related to public art projects, projection mapping, and wayfinding signage. *Supporting the Arts; Providing more local jobs and small business opportunities; Supporting a healthier lifestyle.*
- Complete acquisition of properties necessary for Black Rock School expansion. *Revitalizing our neighborhoods.*
- Assist in completion of Arena Fuel Cell project. *Protecting our environment and greening our city.*
- Assist in completion of Fuel Cell Energy project on State Street. *Protecting our environment and greening our city.*
- Assist in completion of Columbia Elevator Products Remediation project by December 31, 2012. *Revitalizing our neighborhoods.*
- Complete Bloom Shellfish relocation on Steel Point. Complete MOVE Yacht Club relocation to Waterview Avenue. *Revitalizing our neighborhoods.*
- Assist in completion of Seaside landfill renewable energy project. *Protecting our environment and greening our city; expanding economic development.*
- Obtain approvals for development agreements for North Downtown Village District; facilitate initial construction activity of chosen developers. *Ensuring a vibrant, diverse community; expanding economic development.*

- Completely expend original NSP (Neighborhood Stabilization Program) I Grant, including program revenue in accordance with adopted project goals. [Ensuring a vibrant, diverse community; expanding economic development.](#)
- Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan. [Revitalizing our neighborhoods; expanding economic development.](#)

## PLANNING

- The Planning Department will continue to support the Office of Planning & Economic Development by handling application processing inquiries, information requests, siting analysis, State and Federal agencies inquiries, and requests from the general public that come into the City on a daily basis. [Expanding economic development; revitalizing our neighborhoods.](#)
- The Planning Department will continue to support the Office of Planning & Economic Development by responding to requests for assistance with developers' project needs in a timely manner with the identification of application approval steps required by the City's regulatory agencies on a project-by-project basis. [Expanding economic development; revitalizing our neighborhoods.](#)
- The Planning Department will continue to support the Office of Planning & Economic Development with the continuing updating of the 2010 Zoning Regulations. Zoning amendments proposed from internal and external sources are reviewed and commented on by the staff and recommendations are made as to any impacts and/or improvements that could be made to these proposals prior to them appearing before the City's various land use boards and commissions. [Accessing 21st Century technology and infrastructure.](#)
- The Planning Department will continue to support the Office of Planning & Economic Development with the implementation of the recommendations made within the City's Master Plan of Conservation & Development, some of which will require the creation of and/or amendment to the City's Code of Ordinances such as the Housing Overlay Zone and the Payment In Lieu Of Parking (PILOP) recommendations. [Expanding economic development; revitalizing our neighborhoods.](#)
- The Planning Department will continue to support the Office of the City Attorney with their efforts to develop an improved street acceptance/abandonment process based upon the requirements of the City Charter. The Planning Department will continue to support the Office of the City Attorney with research, document duplication, map creation, and project processing issues in support of their case work needs. [Creating a leaner, more efficient government.](#)
- The Planning Department will continue to support the Office of the Mayor with the development of the arts and entertainment events planned in the city. Department staff is continuing to assist the Bridgeport Arts Council and other similar organizations with their plans to expand the arts interests throughout the city. Annually, the staff manages the "Downtown Thursdays" concert series, Arts Fest, and various other arts and cultural events conducted downtown. [Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.](#)
- The Planning Department is working on the site assembly for the expansion of the Black Rock Elementary School. Staff will be working with the School Construction Program to acquire five (5) parcels of land and close off a portion of School Street for the school project.
- The Planning Department continues to seek improvements to the Bridgeport Enterprise Information System (B EGIS). Although no longer under this department's umbrella, the staff continues to try and enhance this critical data and mapping program of the City. This program is deteriorating due to a lack of continuous oversight and support. The recent expansion of the City's municipal boundaries by approx. 56 acres requires all city maps to be adjusted accordingly; a difficult task for the Planning Department staff without adequate in-house expertise. The department will be working with the Greater Bridgeport Regional Council (GBRC) to update the City's GIS Program as a part of a regional effort to unify GIS databases and mapping systems for added data sharing capacity. [Developing innovative approaches to improving the quality of our education system; Accessing 21st Century technology and infrastructure.](#)

- The Planning Department, in conjunction with the GBRC, established two (2) planning feasibility study grant requests for projects involving the Realignment of Lafayette Boulevard with the Route #8/25 highway ramps at Lafayette Circle and a Pedestrian Bridge across Ash Creek to Connect the Black Rock Neighborhood with the new Metro Center Train Station in Fairfield. Both projects have since been assigned to the Office of the City Engineer by the Chief Administrator's Office (CAO). *Ensuring a vibrant, diverse community; making our streets and citizens safer; revitalizing our neighborhoods; protecting our environment and greening our city.*
- The Planning Department is working on several Downtown Parking Projects. The first being a Request For Proposals (RFP) for a new integrated parking meter system that will accept various means of payments as well as monitor curbside parking usage. It is envisioned that this new parking meter system will eventually be used throughout the city. *Making our streets and citizens safer.*
- The Planning Department, in conjunction with the GBRC, is developing a Downtown Parking Strategy to address the on-street and off-street parking issues facing the growth of the downtown. The residential population of the downtown area has more than doubled in the past five (5) years and new businesses and restaurants are relocating to the downtown district on a continuing basis thus demanding a hard look at the available parking capacity needed to serve this growth. *Making our streets and citizens safer; revitalizing our neighborhoods.*
- The Planning Department is working on the 2010 Census to obtain data on the City of Bridgeport and will be updating the Neighborhood Profiles of the city once this information has been released by the Census Bureau. Bridgeport's population from the 2010 Census is now 144, 229; a 3.4% increase over the past ten years. *Ensuring a vibrant, diverse community.*
- The Planning Department is working on a new Neighborhood Revitalization Zone for the Mill Hill neighborhood. CDBG funding in 2011-12 for this effort was lost however; recent efforts have secured the necessary funding, the consultant contract is being processed, and the creation of the Mill Hill Neighborhood Revitalization Zone (NRZ) Strategic Plan will be underway in the spring. *Ensuring a vibrant, diverse community.*

### BUILDING DEPARTMENT

- Protect the health, safety and welfare of the public through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the city of Bridgeport. Diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public. *Making our streets and citizens safer.*
- Improve the turnaround time between calls for inspections and appointments. *Creating a leaner, more efficient government.*
- Reduce open permit backlogs and increase issuances of Certificates of Occupancy. *Making our streets and citizens safer; revitalizing our neighborhoods.*
- 

### ZONING & ZONING BOARD OF APPEALS

- Continue to reorganize and streamline operations to become more efficient. *Creating a leaner, more efficient government.*
- Redesigned website and included more public information regarding meetings and decisions impacting the public. *Accessing 21st Century technology and infrastructure.*
- Computerized many of the documents that had previously been prepared manually by staff. *Accessing 21st Century technology and infrastructure; creating a leaner, more efficient government.*
- To seek a full board of commissioners: 9 regular, 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past. *Creating a leaner, more efficient government.*

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT STAFFING SUMMARY

DEPARTMENTS	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY12-13
	Total	Total	Total	Total	Total	Budget	Adopted							
HEALTH ADMINISTRATION	8.0	7.0	4.0	5.0	5.0	4.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
DENTAL HYGIENE	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	0.0
VITAL STATISTICS	6.0	6.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0
COMMUNICABLE DISEASES	6.0	6.0	5.0	5.0	5.0	4.0	4.0	5.0	4.0	5.0	5.0	5.0	5.2	5.2
ENVIRONMENTAL HEALTH	8.0	8.0	8.5	8.5	7.5	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0
HOUSING CODE (CITY)	4.0	4.0	3.0	3.0	4.0	3.0	3.0	3.0	3.0	1.0	5.0	5.0	6.0	6.0
LABORATORIES	4.0	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
LEAD PROGRAM (CDBG)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
CLINICS/LEAD	8.0	8.0	2.0	2.0	5.0	6.0	6.0	6.0	1.0	0.0	0.0	0.0	2.0	2.0
PUBLIC HEALTH NURSING	36.0	36.0	41.0	39.0	39.0	39.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0
SCHOOL BASED HEALTH CLINICS	25.0	25.0	25.0	25.0	25.0	25.0	26.0	26.0	19.0	0.0	0.0	0.0	0.0	0.0
DENTAL CLINIC	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOCIAL SERVICES	5.0	5.0	0.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	1.8	1.8
<b>HEALTH &amp; SOCIAL SERVICES</b>	<b>124.0</b>	<b>123.0</b>	<b>104.5</b>	<b>103.5</b>	<b>103.5</b>	<b>101.0</b>	<b>99.0</b>	<b>100.0</b>	<b>51.0</b>	<b>22.0</b>	<b>25.0</b>	<b>26.0</b>	<b>30.0</b>	<b>30.0</b>
HUMAN SERVICES ADMINISTRATION	3.0	4.0	4.0	4.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PERSONS WITH DISABILITIES	2.0	2.0	1.0	1.0	1.0	0.0	1.0	1.0	1.0	0.0	0.0	0.5	1.0	1.0
VETERANS' AFFAIRS	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0
LIGHTHOUSE / YOUTH SERVICES	3.0	3.0	2.0	2.0	2.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0
PARENT AIDE PROGRAM	4.0	4.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
<b>HUMAN SERVICES</b>	<b>12.0</b>	<b>13.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.5</b>	<b>10.0</b>	<b>10.0</b>
<b>Total: Health &amp; Social Services</b>	<b>136.0</b>	<b>136.0</b>	<b>111.5</b>	<b>110.5</b>	<b>109.5</b>	<b>107.0</b>	<b>107.0</b>	<b>109.0</b>	<b>60.0</b>	<b>29.0</b>	<b>33.0</b>	<b>34.5</b>	<b>40.0</b>	<b>40.0</b>
<b>% OF TOTAL EMPLOYEES</b>	<b>8%</b>	<b>8%</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>	<b>7%</b>	<b>4%</b>	<b>2%</b>	<b>2%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT EXPENDITURES 2004-present

HEALTH DIVISIONS	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
HEALTH & SOCIAL SERVICES AD	243,634	232,844	271,768	255,439	224,686	213,745	193,418	185,895	203,238	184,968
DENTAL HYGIENE	329,899	296,673	329,723	320,106	295,650	311,334	329,029	341,014	340,627	343,900
VITAL STATISTICS	154,672	151,239	181,341	169,221	164,903	159,453	171,203	162,107	192,692	183,852
COMMUNICABLE DISEASE CLINIC	300,791	259,703	307,787	305,645	234,362	215,912	292,693	254,486	315,084	209,947
ENVIRONMENTAL HEALTH	386,434	297,324	335,224	315,884	340,926	279,904	422,412	312,003	459,922	404,117
HOUSING CODE	206,384	227,871	246,775	246,078	177,932	179,392	194,428	194,774	201,872	191,016
LABORATORIES	-	-	-	-48,171	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	125,902	8,864	128,901	-	8,000	2,853	8,000	3,584	8,000	4,696
CLINICS	124,073	91,951	275,116	106,808	279,371	215,289	298,337	185,730	273,184	175,233
PUBLIC HEALTH NURSING	1,918,622	1,948,371	1,912,454	1,844,533	1,814,022	1,836,162	1,966,505	1,752,969	1,978,982	1,821,803
SCHOOL BASED HEALTH CENTERS	1,260,048	1,165,380	1,287,888	1,185,482	1,268,474	1,238,999	1,406,141	1,267,777	1,461,885	1,331,460
HUMAN SERVICES ADMINISTRATI	183,564	180,094	112,724	141,960	68,573	56,761	84,502	67,478	85,943	69,292
PERSONS WITH DISABILITIES	33,057	32,697	33,606	22,221	0	872	52,606	46,145	67,195	51,652
DEPARTMENT ON AGING	259,480	185,976	265,439	194,218	264,855	199,672	233,744	220,494	238,903	214,357
VETERANS' AFFAIRS	35,974	32,036	35,975	34,604	40,497	39,481	45,617	44,775	61,081	55,874
LIGHTHOUSE/YOUTH SERVICES	1,240,698	1,213,198	1,242,543	1,228,777	1,286,694	1,284,722	1,309,067	1,282,975	1,418,452	1,410,774
SOCIAL SERVICES	59,444	53,021	71,383	70,462	171,383	90,832	170,934	174,432	173,279	147,173
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	47,960	17,516
<b>HEALTH &amp; SOCIAL SERVICES BUDGET</b>	<b>\$ 6,862,676</b>	<b>\$ 6,377,242</b>	<b>\$ 7,038,647</b>	<b>\$ 6,393,267</b>	<b>\$ 6,640,328</b>	<b>\$ 6,325,383</b>	<b>\$ 7,178,636</b>	<b>\$ 6,496,638</b>	<b>\$ 7,528,299</b>	<b>\$ 6,817,630</b>
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
HEALTH PORTION OF TOTAL BUDGET	1.66%	1.50%	1.64%	1.45%	1.50%	1.40%	1.62%	1.43%	1.53%	1.43%
HEALTH BUDGET VARIANCE		-7.61%		-10.09%		-4.98%		-10.50%		-10.42%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%

HEALTH DIVISIONS	BUDGET 2009	ACTUAL 2009	2010 BUDGET	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2013 PROPOSED	2013 ADOPTED
HEALTH & SOCIAL SERVICES AD	415,888	178,909	446,265	402,065	365,178	355,089	354,084	335,900	268,242
DENTAL HYGIENE	275,997	179,090	-	-	-	-	-	-	-
VITAL STATISTICS	306,623	234,709	304,197	261,249	277,850	258,202	273,729	310,843	310,843
COMMUNICABLE DISEASE CLINIC	341,592	235,294	419,218	313,047	417,572	411,411	448,288	456,929	456,929
ENVIRONMENTAL HEALTH	552,432	415,624	568,219	541,145	587,179	605,357	695,301	733,869	733,869
HOUSING CODE	257,482	129,419	115,830	109,892	418,425	411,109	428,509	573,789	573,789
LABORATORIES	-	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	8,000	6,679	7,200	5,071	7,200	3,213	6,050	152,361	152,361
CLINICS	100,968	84,186	-	-	-	-	-	-	-
PUBLIC HEALTH NURSING	-	21,947	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	476,434	337,068	-	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	98,499	96,274	96,867	97,508	99,571	99,824	101,144	112,413	112,413
PERSONS WITH DISABILITIES	82,161	50,019	7,940	5,968	5,855	5,671	24,262	53,336	53,336
DEPARTMENT ON AGING	315,992	317,187	327,845	-	359,415	-	-	-	-
VETERANS' AFFAIRS	69,006	62,524	63,311	58,460	72,559	58,992	106,720	145,386	145,386
LIGHTHOUSE/YOUTH SERVICES	1,450,986	1,443,849	1,313,362	1,338,410	1,359,719	1,351,689	1,365,411	1,585,640	1,585,640
SOCIAL SERVICES	203,188	190,413	175,068	138,873	137,049	119,623	150,239	224,123	224,123
PARENT AIDE PROGRAM	56,111	54,749	-	-	-	-	-	-	-
<b>HEALTH &amp; SOCIAL SERVICES BUDGET</b>	<b>\$ 5,011,359</b>	<b>4,037,940</b>	<b>3,845,322</b>	<b>3,271,688</b>	<b>4,107,572</b>	<b>3,680,180</b>	<b>\$ 3,953,737</b>	<b>\$ 4,684,589</b>	<b>4,616,931</b>
TOTAL BUDGET	\$ 492,348,971	\$ 482,299,581	\$ 489,471,659	\$ 467,111,955	469,371,315	470,187,341	491,876,896	517,815,315	511,760,560
HEALTH PORTION OF TOTAL BUDGET		0.84%	0.79%	0.70%	0.88%	0.78%	0.80%	0.90%	
HEALTH BUDGET VARIANCE		-24.11%		-17.53%		-11.61%			
OVERALL BUDGET VARIANCE		-2.08%		-4.79%		0.17%			

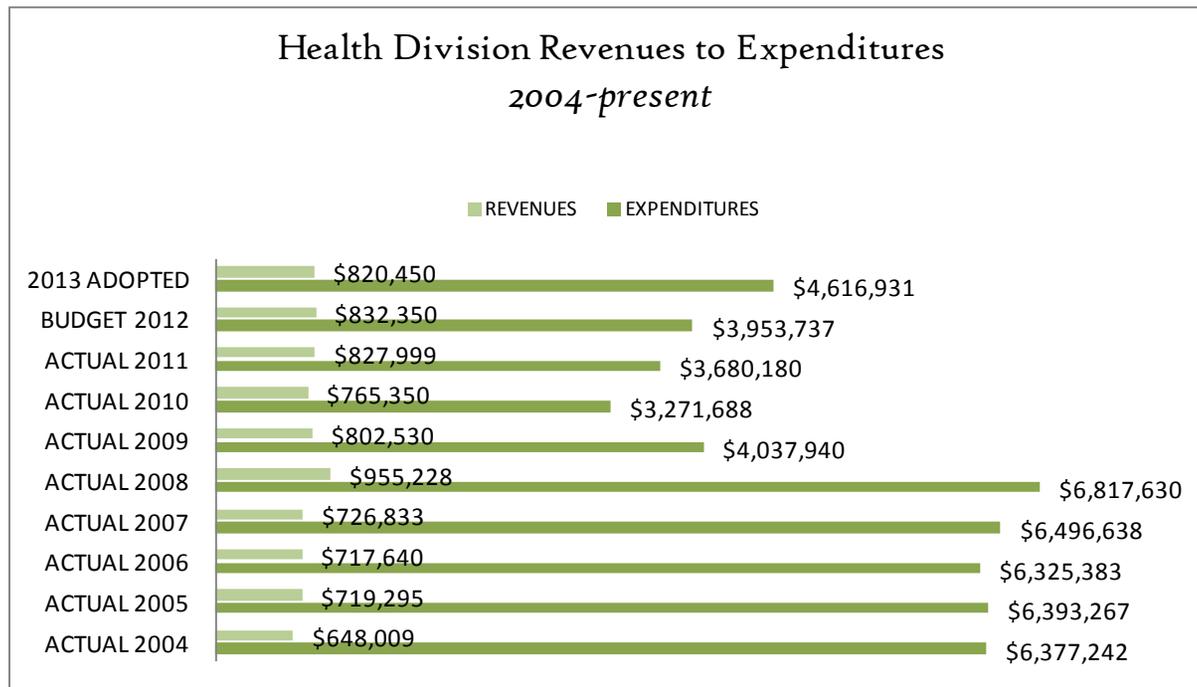
GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT REVENUES *2004-present*

HEALTH REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	2013 PROPOSED	2013 ADOPTED	% of HEALTH revenues
HEALTH & SOCIAL SERVICES AD	-	-	-	-	-	-	-	-	-	-	-	-	-
DENTAL HYGIENE	23,813	37,636	35,484	23,215	24,296	-	-	-	-	-	-	-	-
VITAL STATISTICS	193,853	203,616	198,469	199,418	338,109	383,500	220,849	450,989	451,465	441,500	443,250	443,250	54%
COMMUNICABLE DISEASE CLINIC	-	6,392	8,922	9,132	13,619	10,000	-	31,380	36,978	0	0	0	-
ENVIRONMENTAL HEALTH	203,950	223,919	203,451	236,085	238,430	291,500	304,303	335,055	330,356	328,850	354,200	354,200	43%
HOUSING CODE	29,557	36,896	46,376	99,754	71,213	91,530	40,891	34,340	20,740	42,000	23,000	23,000	3%
LABORATORIES	-	-	11,528	3,250	-	-	-	-	-	-	-	-	-
LEAD PREVENTION PROGRAM	14,931	(12,900)	880	-	-	1,000	0	-	-	-	-	-	-
CLINICS	1,289	72,532	57,149	6,060	10,153	25,000	0	72,380	-11,550	20,000	-	-	-
PUBLIC HEALTH NURSING	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL BASED HEALTH CENTERS	164,867	153,172	155,572	138,738	231,402	-	-	-	-	-	-	-	-
HUMAN SERVICES ADMINISTRATI	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONS WITH DISABILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-
DEPARTMENT ON AGING	-	-	-	-	-	-	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
LIGHTHOUSE/YOUTH SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-
SOCIAL SERVICES	15,749	(1,968)	-191	11,181	28,006	-	-	25	10	-	-	-	-
PARENT AIDE PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>HEALTH &amp; SOCIAL SERVICES BUDGET</b>	<b>\$ 648,009</b>	<b>\$ 719,295</b>	<b>\$ 717,640</b>	<b>\$ 726,833</b>	<b>\$ 955,228</b>	<b>\$ 802,530</b>	<b>\$ 566,043</b>	<b>\$ 924,169</b>	<b>\$ 827,999</b>	<b>\$ 832,350</b>	<b>\$ 820,450</b>	<b>\$ 820,450</b>	<b>100%</b>
TOTAL BUDGET	406,270,485	438,028,309	448,698,891	455,191,712	458,158,359	492,348,970	478,384,912	467,111,955	469,060,245	493,396,761	517,815,075	511,760,560	-
PERCENT OF REVENUES	0.16%	0.16%	0.16%	0.16%	0.21%	0.16%	0.12%	0.20%	0.18%	0.17%	0.16%	0.16%	-



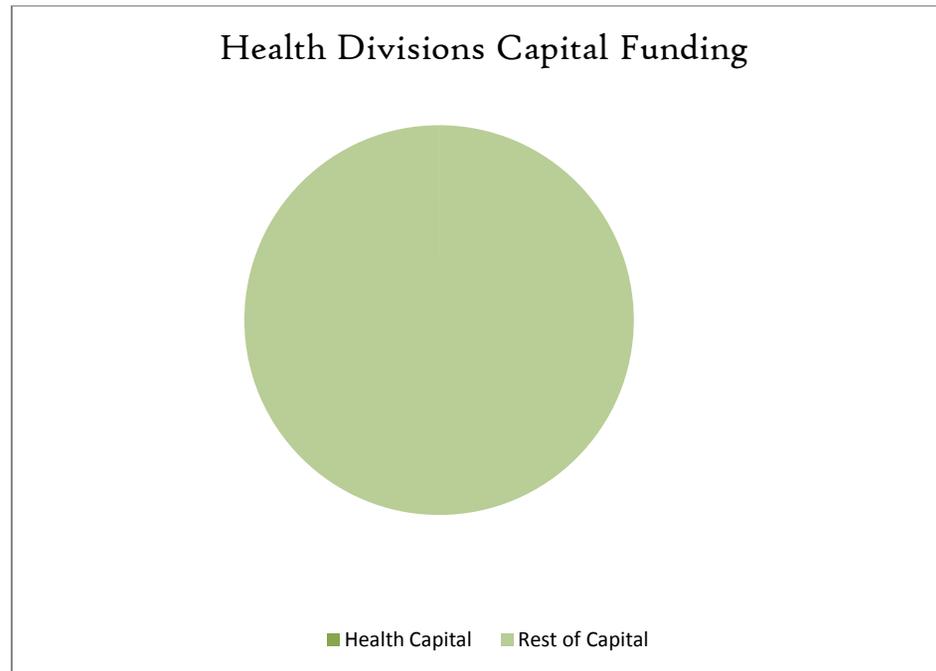
GENERAL FUND BUDGET

HEALTH DEPARTMENT DIVISIONS

DEPARTMENTAL SUMMARY

HEALTH DEPARTMENT CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
<b>OTHER DEPARTMENTS</b>						
EOC CAPITAL MAINTENANCE PROGRAM	225,000	225,000				450,000
ARCHIVES SCAN PRO MICROFORM SCANNER	9,685					9,685
VITAL STATISTICS SCAN PRO MICROFORM SCANNER & SHELVING	12,453					12,453
POLICE RECORDS MANAGEMENT SYSTEM	500,000					500,000
POLICE FINAL PHASE OF CAR REPLACEMENT (41 VEHICLES)	1,089,459					1,089,459
FIRE APPARATUS REPLACEMENT PROGRAM/VEHICLES	1,260,000		650,000	735,000	640,000	3,285,000
MODULAR TRAINING STRUCTURE & SMOKE HOUSE			275,000			275,000
TECHNOLOGY ENHANCEMENTS/SYSTEMS IMPROVEMENT	500,000					500,000
WPCA SEWER SEPARATION PROGRAM	250,000	125,000				375,000
IT TELEPHONY & COMPUTER REPLACEMENT PROGRAM	250,000	250,000				500,000
<b>TOTAL OTHER</b>	<b>4,096,597</b>	<b>600,000</b>	<b>925,000</b>	<b>735,000</b>	<b>640,000</b>	<b>6,996,597</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>100,661,466</b>	<b>15,881,460</b>	<b>13,763,909</b>	<b>12,320,236</b>	<b>3,440,000</b>	<b>146,067,071</b>



### HEALTH DEPARTMENT ACTIVITIES THAT SUPPORT THE MAYOR'S MISSION:

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

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

### HEALTH ADMINISTRATION

- Continue to oversee staff and monitor and administer General Fund and grant funded programs under the Health and Social Services umbrella to ensure efficiency. Continue to work with the Central Grants Office to secure grant funding to hire essential staff to implement programs and accomplish goals. *Creating a leaner, more efficient government.*
- Collaborate on public-private partnerships to coordinate services and expand and enhance funding and programs to the Bridgeport community. Have all health department staff engage in and play a key role in ongoing community collaboratives seeking to improve the health and well being of Bridgeport residents. *Creating a leaner, more efficient government.*
- Collaborate with hospitals and neighboring local health departments to achieve a community health assessment. *Creating a leaner, more efficient government.*
- Collaborate with hospitals and other public health partners on obesity coalition. *Creating a leaner, more efficient government.*
- Utilize Public Health interns to implement special projects, supplement City staff, and continue to provide training ground for new public health professionals. *Creating a leaner, more efficient government.*
- Continue to provide Firefighter physicals which results in a cost savings to the City of over \$200,000. *Creating a leaner, more efficient government.*
- Assess ongoing programs through close process evaluation with an eye to better implementing programs and meeting community needs. *Creating a leaner, more efficient government.*
- Provide additional opportunities for staff to continuously improve programs and their own education through use of in-house training such as journal club and visits to model programs in other communities. *Creating a leaner, more efficient government.*
- Continue to serve plan, drill and implement Public Health Emergency Preparedness to ensure quick and effective response to public health emergencies such as pandemic flu. *Making our streets and citizens safer.*
- Plan and participate in community forums to raise awareness of health issues. *Making our streets and citizens safer.*
- Gather information from the 2010 CARES Health Assessment, RYASAP Search Institute Data, and other resources to develop a comprehensive profile of Bridgeport resources and needs pertaining to health and public health issues. *Making our streets and citizens safer.*
- Continue to plan and implement programs for City employees and the community which raise awareness and reduce risk factors for heart disease and stroke, diabetes, high blood pressure. *Supporting a healthier lifestyle.*

- Engage community involvement in activities which promote a healthy lifestyle such as Community Health Fairs and Healthy Bridgeport walks. [Supporting a healthier lifestyle.](#)
- Continue to provide an on-site Farm Stand for low income Bridgeport residents with a focus on serving those residing in under-served communities. [Supporting a healthier lifestyle.](#)
- Continue to participate on the Asthma Council and the Bridgeport Airs Program to address issues of indoor and outdoor air quality in Bridgeport. [Protecting our environment and greening our city.](#)
- Forge relationships with other City departments regarding the Healthy Homes Initiative. [Protecting our environment and greening our city.](#)

### VITAL STATISTICS

- To achieve a revenue goal of \$500,000 for FY 2013. [Reducing property taxes.](#)
- Register staff for additional customer service training seminars. [Creating a leaner, more efficient government.](#)
- Institute electronic death certification from EVERS (Electronic Vital Events Registration System), state system. [Accessing 21st Century technology and infrastructure.](#)
- Bring current all adoption and legitimization records. [Creating a leaner, more efficient government.](#)
- Actively pursue affidavit productions to increase revenue. Actively pursue notarization practices to increase revenue.

### COMMUNICABLE DISEASE CLINIC

- To reinstitute employee flu clinics at City Hall, City Hall Annex, Police and Fire Headquarters. [Supporting a healthier lifestyle; Making our streets and citizens safer.](#)
- Expand Firefighter physicals to include follow-up biometric testing and counseling. [Supporting a healthier lifestyle.](#)

### ENVIRONMENTAL HEALTH

- Create new health related ordinances to address specific health concerns. [Supporting a healthier lifestyle.](#)
- Establishing more clerical support for the office. As the department expands in duties related to inspections, investigations regulating/licensing it will result in a significant increase in clerical related responsibilities. [Accessing 21st Century technology and infrastructure.](#)
- Establish a re-inspection fee for food establishments. [Supporting a healthier lifestyle.](#)
- Establish an advanced educational component for Qualified Food Operator (QFO) and Food Managers. [Supporting a healthier lifestyle.](#)
- Provide greater access to health information and instruction through our web page. [Accessing 21st Century technology and infrastructure.](#)
- Implement cross-training in Lead Program and Housing Code Enforcement, and other areas of the Health Department. [Creating a leaner, more efficient government.](#)

**HOUSING CODE**

- Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. [Accessing 21st Century technology and infrastructure.](#)
- Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Occupancy) ordinance. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)
- Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. [Making our streets and citizens safer; Revitalizing our neighborhoods.](#)

**LEAD PREVENTION**

- Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent. [Making our streets and citizens safer; supporting a healthier lifestyle.](#)
- Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Code Enforcement assure that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances. [Supporting a healthier lifestyle.](#)
- Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. [Supporting a healthier lifestyle.](#)
- Case Management of all environmental and medical actions and maintain surveillance through the required database. [Revitalizing our neighborhoods; accessing 21st Century technology and infrastructure.](#)
- Assure that child blood lead levels reduce from the identified elevated blood lead level. [Making our streets and citizens safer.](#)
- Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent. [Making our streets and citizens safer.](#)
- Increase revenue by increasing fee collection. [Reducing property taxes.](#)
- Maintain question and answer web page. [Accessing 21st Century technology and infrastructure.](#)

**HUMAN SERVICES ADMINISTRATION**

- Continue with the efficient operation of department and grant programs under the Human Services Umbrella. [Creating a leaner, more efficient government; supporting a healthier lifestyle.](#)
- Continue with grant program administration. [Creating a leaner, more efficient government.](#)
- Continue with the Neighborhood Assistance Act. [Ensuring a vibrant, diverse community.](#)

### PERSONS WITH DISABILITIES

- To provide 1,200 information and referral contacts. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Serve at least 50 families through the Disabilities/Veterans food pantry. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Provide 50 clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Expand services to include case-management in order to continue to follow-up and ensure that needed services are received. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*
- Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community. *Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.*

### VETERANS AFFAIRS

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

### LIGHTHOUSE PROGRAM

- To work with the community in building the Office of Education and Youth Services. *Creating a leaner, more efficient government.*
- To maintain existing Lighthouse afterschool and summer services at 26 sites. *Developing innovative approaches to improving the quality of our education system.*
- To enhance after school programming with strong connections to school day initiatives. *Developing innovative approaches to improving the quality of our education system.*
- To solicit funding to support full time school/community coordinators at each after school site. *Creating a leaner, more efficient government.*
- To expand professional development opportunities offered through the new office of Education and Youth to include subcommittee personnel. *Ensuring a vibrant, diverse community.*
- To solicit one new funding source to help carry out the work of the Mayor's Office of Education and Youth. *Creating a leaner, more efficient government.*

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**SOCIAL SERVICES**

- Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community. **Supporting a healthier lifestyle; revitalizing our neighborhoods.**
- Continue to provide information and referral services, emergency services and case management services to thousands Bridgeport Residents who may or may not be State Administered General Assistance (SAGA) clients. **Supporting a healthier lifestyle.**
- Provide the SNAP Job training program for Greater Bridgeport food stamp recipients. The three program components are links to training, placement in ESL classes or other educational programs and community work experience. Participation in the program required for continuing eligibility of food stamps. **Supporting a healthier lifestyle; revitalizing our neighborhoods.**
- Provide services under the Healthy Start Program. This grant initiative in an effort to reduce, to the extent possible, infant mortality and morbidity and low birth weight. This assistance is for families whose household income falls at or below 250% of the Federal Poverty Level. Services are provided to pregnant & postpartum women and children up to 2 years of age. **Supporting a healthier lifestyle.**
- Continue to provide outreach & referral and benefit counseling to the elderly Hispanic population in the greater Bridgeport area. To date, information & assistance and outreach services were provided to elderly Hispanic and to some elderly that were not of Hispanic origin. **Ensuring a vibrant, diverse community.**
- Continue to provide services to City residents impacted by Code Enforcement & hardship relocation through case-management, information/referral and relocation services. To date, the department has provided housing code violation relocation and hardship services to Bridgeport residents. Residents who received services were low/moderate income. **Making our streets and citizen safer.**
- Additional Programs: Our Landlord/Tenants Program: Provides advice on a wide range of housing related issues, including those involving the respective rights and responsibilities of the landlord and tenants under Connecticut law. Our Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. (A referral from a Social Service agency is necessary to access food pantry services) Our Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depend on donations from the public to exist. Our Healthy Senior Services: Senior Farmers' Market Nutrition Programs (SFMNP) Our Utility Day Services: This event is held for two days each year, to assist low income Bridgeport residents who are facing shut-off of their gas and/or electricity. Southern Co. Gas Company and U.I. will attempt to establish a payment arrangement that they can afford to keep. Staff from Legal Aid will also be on hand to assist with any legal issues that may arise. **Supporting a healthier lifestyle; Ensuring a vibrant, diverse community.**

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GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY

LIBRARY & MISCELLANEOUS STAFF SUMMARY

DEPARTMENTS	FY 00-01	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 12-13
	Total	Budget	Adopted											
LIBRARIES	72.0	79.0	75.0	68.0	68.0	68.0	68.0	69.0	60.0	52.0	52.0	53.0	53.0	53.0
<b>LIBRARIES</b>	<b>72.0</b>	<b>79.0</b>	<b>75.0</b>	<b>68.0</b>	<b>68.0</b>	<b>68.0</b>	<b>69.0</b>	<b>69.0</b>	<b>60.0</b>	<b>52.0</b>	<b>52.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>
<b>% OF TOTAL EMPLOYEES</b>	4%	5%	5%	4%	4%	5%	5%	5%	4%	4%	4%	4%	4%	4%

LIBRARY & MISCELLANEOUS EXPENDITURES 2004-Present

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
BONDS PAYABLE	60,091,926	61,104,697	64,826,024	65,306,659	67,899,267	67,020,092	64,445,225	62,404,106	67,852,430	67,753,922
OTHER FINANCING SOURCES	2,888,049		2,596,556	2,445,417	4,086,298	3,429,182	4,087,704	4,919,174	1,879,591	1,946,035
SUPPORTIVE CONTRIBUTIONS	513,217		513,217	494,728	513,217	496,392	513,217	496,063	513,217	516,915
CITYWIDE MEMBERSHIPS	86,000	82,592	86,000	86,000	92,000	89,478	92,000	92,000	92,000	92,000
LIBRARY	3,512,295	3,503,393	3,664,277	3,728,049	3,612,351	3,557,279	3,612,351	3,846,062	4,099,131	4,094,667
<b>LIBRARY &amp; MISC ACCOUNTS TOTAL</b>	<b>\$ 67,091,487</b>	<b>\$ 64,690,682</b>	<b>\$ 71,686,074</b>	<b>\$ 72,060,854</b>	<b>\$ 76,203,133</b>	<b>\$ 74,592,422</b>	<b>\$ 72,750,497</b>	<b>\$ 71,757,406</b>	<b>\$ 74,436,369</b>	<b>\$ 74,403,539</b>
TOTAL APPROPRIATIONS	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
LIBRARY/MISC PORTION OF TOTAL BUDGET	16.21%	15.19%	16.75%	16.30%	17.20%	16.47%	16.37%	15.83%	15.12%	15.66%
LIBRARY/MISC BUDGET VARIANCE		-3.71%	0.52%	-2.16%	-1.38%	-0.04%				
OVERALL BUDGET VARIANCE		2.86%	3.23%	2.16%	1.93%	-3.63%				

LIBRARY & MISC ACCOUNTS EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	2012 BUDGET	2013 PROPOSED	2013 ADOPTED
BONDS PAYABLE	1,506,970	1,241,470	4,012,280	3,613,027	1,228,445	1,227,078	3,694,447	4,065,308	3,750,531
OTHER FINANCING SOURCES	568,063	200,000	1,021,682	184,412	(3,296,692)	265,749	(2,650,173)	2,021,217	2,021,217
SUPPORTIVE CONTRIBUTIONS	495,275	495,275	495,275	486,632	495,275	495,197	495,275	495,275	495,275
CITYWIDE MEMBERSHIPS	24,000	24,000	24,000	23,092	24,000	23,092	24,000	24,000	24,000
LIBRARY	5,068,193	4,570,965	4,511,389	4,741,139	6,723,003	5,500,302	6,723,003	6,723,003	6,748,214
<b>LIBRARY &amp; MISC ACCOUNTS TOTAL</b>	<b>\$ 7,662,501</b>	<b>\$ 6,531,710</b>	<b>\$ 10,064,626</b>	<b>\$ 9,048,302</b>	<b>\$ 5,174,031</b>	<b>\$ 7,511,418</b>	<b>\$ 8,286,552</b>	<b>\$ 13,328,803</b>	<b>\$ 13,039,237</b>
TOTAL APPROPRIATIONS	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	\$ 467,111,955	469,371,315	470,187,341	493,396,761	517,815,075	511,760,560
LIBRARY/MISC PORTION OF TOTAL BUDGET	1.56%	1.36%	2.06%	1.94%	1.10%	1.60%	1.68%	2.57%	2.55%
LIBRARY/MISC BUDGET VARIANCE		-17.31%	-11.23%	31.12%					
OVERALL BUDGET VARIANCE		-2.36%	-4.79%	0.17%					

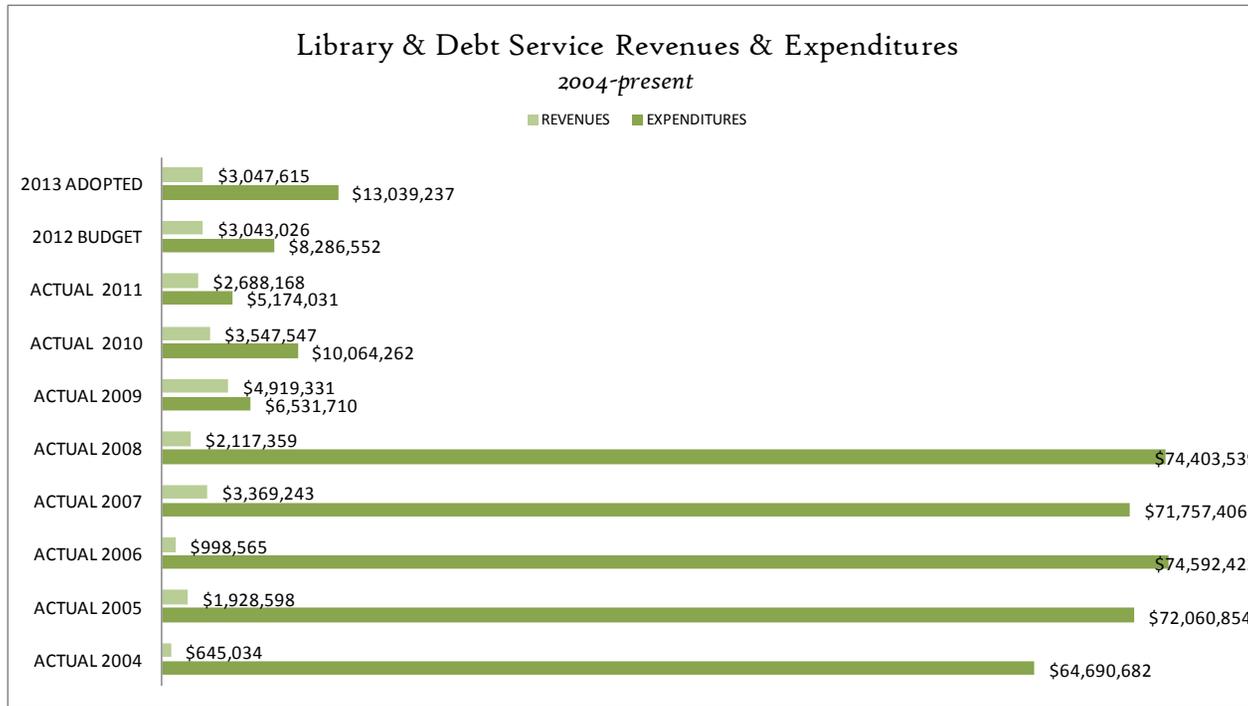
LIBRARY & MISCELLANEOUS REVENUES 2004-Present

LIBRARY & MISC ACCOUNTS REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	2012 BUDGET	2013 ADOPTED
BONDS PAYABLE	0	697,300	0	0	0	2,419,331	2,447,547	2,627,485	1,943,026	2,947,615
OTHER FINANCING SOURCES	645,034	1,231,298	998,565	3,369,243	2,117,359	2,500,000	1,100,000	60,683	1,100,000	100,000
SUPPORTIVE CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0
CITYWIDE MEMBERSHIPS	0	0	0	0	0	0	0	0	0	0
LIBRARY	0	0	0	0	0	0	0	0	0	0
<b>LIBRARY &amp; MISC ACCOUNTS TOTAL</b>	<b>\$ 645,034</b>	<b>\$ 1,928,598</b>	<b>\$ 998,565</b>	<b>\$ 3,369,243</b>	<b>\$ 2,117,359</b>	<b>\$ 4,919,331</b>	<b>\$ 3,547,547</b>	<b>2,688,168</b>	<b>3,043,026</b>	<b>3,047,615</b>
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 489,471,659	\$ 469,060,245	\$ 493,396,761	\$ 517,815,075
PERCENT OF REVENUES	0.16%	0.44%	0.22%	0.74%	0.46%	1.00%	0.72%	0.57%	0.62%	0.59%

GENERAL FUND BUDGET

LIBRARY & MISCELLANEOUS DIVISIONS

DIVISION SUMMARY



**LIBRARY ACTIVITIES THAT SUPPORT MAYOR'S MISSION STATEMENT:**

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

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

- Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections. *Revitalizing our neighborhoods; ensuring a vibrant, diverse community.*
- The Bridgeport Public Library will become a valued destination for literacy in Bridgeport. *Supporting the Arts, Providing more local jobs and small business opportunities.*
- The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents. *Protecting our environment and greening our city; creating a leaner, more efficient government.*
- Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources centers. Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives. *Supporting a healthier lifestyle; ensuring a vibrant, diverse community; accessing 21st Century technology and infrastructure.*

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GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

BOARD of EDUCATION EXPENDITURES 2004-Present

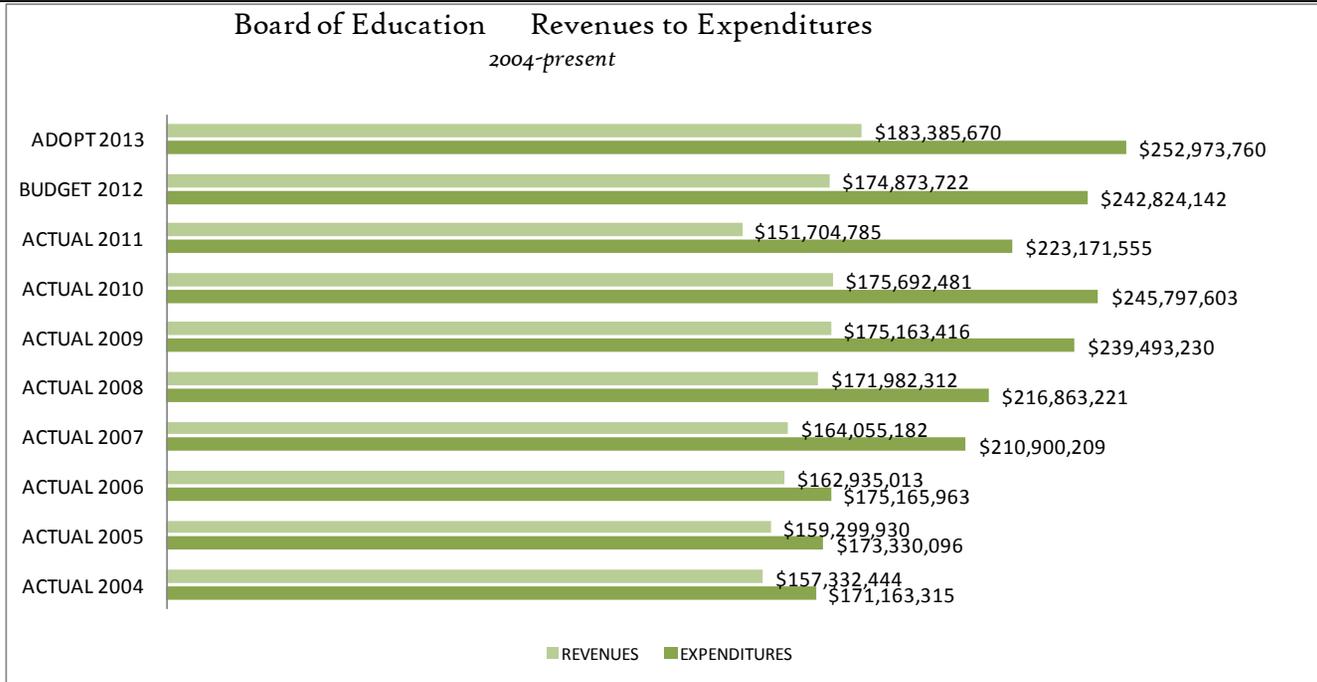
BOE EXPENDITURES	BUDGET 2004	ACTUAL 2004	BUDGET 2005	ACTUAL 2005	BUDGET 2006	ACTUAL 2006	BUDGET 2007	ACTUAL 2007	BUDGET 2008	ACTUAL 2008
BOARD OF EDUCATION	152,419,994	158,715,484	157,522,011	159,715,073	160,537,485	162,598,261	196,384,864	196,886,541	198,441,011	205,127,756
BOE FOOD SERVICE	10,330,525	10,329,712	10,234,386	9,995,243.21	10,234,286	9,785,797	12,390,883.00	12,281,346.29	11,861,207	11,735,465
BOE OTHER	1,731,281	2,118,119	1,731,281	1,820,813.14	1,867,287	1,981,906	0.00	-175,029.52	0	0
BOE DEDICATED USE			1,200,000	1,798,966.20	0	800,000	0.00	1,907,350.98	47,000	0
<b>BOE TOTAL</b>	<b>\$ 164,481,800</b>	<b>\$ 171,163,315</b>	<b>\$ 170,687,678</b>	<b>\$ 173,330,096</b>	<b>172,639,058</b>	<b>\$ 175,165,963</b>	<b>\$ 208,775,747</b>	<b>\$ 210,900,209</b>	<b>\$ 210,349,218</b>	<b>\$ 216,863,221</b>
TOTAL BUDGET	\$ 413,811,558	\$ 425,996,538	\$ 427,913,388	\$ 442,201,351	\$ 443,056,249	\$ 452,857,698	\$ 444,433,434	\$ 453,169,874	\$ 492,348,969	\$ 475,100,750
BOE PORTION OF TOTAL BUDGET	39.75%	40.18%	39.89%	39.20%	38.97%	38.68%	46.98%	46.54%	42.72%	45.65%
BOE BUDGET VARIANCE		3.90%		1.52%		1.44%		1.01%		3.00%
OVERALL BUDGET VARIANCE		2.86%		3.23%		2.16%		1.93%		-3.63%

BOE EXPENDITURES	BUDGET 2009	ACTUAL 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	2011 ACTUAL	2012 BUDGET	2013 PROPOSED	2013 ADOPTED
BOARD OF EDUCATION	215,843,895	211,320,135	192,295,859	192,256,923	192,418,968	192,316,066	215,843,895	215,843,895	215,843,895
BOE FOOD SERVICE	12,141,190	12,141,190	11,315,145	12,850,296	11,315,145	12,310,243	11,315,572	11,170,879	13,848,445
BOE DEDICATED USE	0	0	23,548,036	-	19,437,442	19,867,246	15,664,675	16,263,304	14,777,193
BOE OTHER	16,031,905	16,031,905	18,638,563	18,638,563	-	-	-	10,650,794	8,504,227
<b>BOE TOTAL</b>	<b>\$ 244,016,990</b>	<b>\$ 239,493,230</b>	<b>\$ 245,797,603</b>	<b>\$ 223,745,782</b>	<b>\$ 223,171,555</b>	<b>\$ 224,493,555</b>	<b>\$ 242,824,142</b>	<b>\$ 253,928,872</b>	<b>\$ 252,973,760</b>
TOTAL BUDGET	\$ 492,348,971	\$ 480,983,875	\$ 489,471,659	\$ 461,836,710	459,730,308	470,187,341	491,876,896	517,815,315	511,760,560
BOE PORTION OF TOTAL BUDGET	49.56%	49.79%	50.22%	48.45%	48.54%	47.75%	49.37%	49.04%	49.43%
BOE BUDGET VARIANCE		-1.89%		-10.14%		-6.47%			
OVERALL BUDGET VARIANCE		-2.36%							

BOARD of EDUCATION REVENUES 2004-Present

BOE REVENUES	ACTUAL 2004	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ADOPTED 2009	ACTUAL 2010	ACTUAL 2011	BUDGET 2012	ADOPT 2013	% of BOE revenues
BOARD OF EDUCATION	144,404,205	146,598,768	149,627,159	150,809,283	157,976,952	161,538,153	139,765,958	139,768,599	161,075,904	168,069,121	91%
BOE SUPPORT SERVICES	2,978,940	2,820,976	3,251,000	2,627,073	3,136,409	2,985,941	2,862,886	1,896,149	2,482,672	1,623,838	1%
BOE FOOD SERVICE	9,949,299	9,880,186	10,056,854	10,618,826	10,868,956	10,639,322	12,353,927	12,278,693	11,315,146	13,992,711	8%
<b>BOE BUDGET</b>	<b>\$ 157,332,444</b>	<b>\$ 159,299,930</b>	<b>\$ 162,935,013</b>	<b>\$ 164,055,182</b>	<b>\$ 171,982,317</b>	<b>\$ 175,163,416</b>	<b>\$ 154,982,771</b>	<b>\$ 153,943,441</b>	<b>\$ 174,873,722</b>	<b>183,685,670</b>	<b>100%</b>
TOTAL BUDGET	406,270,485	\$ 438,028,309	\$ 448,698,891	\$ 455,191,712	\$ 458,158,359	\$ 492,348,970	\$ 467,112,103	469,060,245	493,396,761	511,760,560	
PERCENT OF REVENUES	38.73%	36.37%	36.31%	36.04%	37.54%	35.58%	33.18%	32.82%	35.44%	35.89%	

GENERAL FUND BUDGET



GENERAL FUND BUDGET

BOARD of EDUCATION DIVISIONS

DIVISION SUMMARY

BOARD of EDUCATION CAPITAL IMPROVEMENT FUNDING

	FY 2013 CAPITAL PLAN	FY 2014 CAPITAL PLAN	FY 2015 CAPITAL PLAN	FY 2016 CAPITAL PLAN	FY 2017 CAPITAL PLAN	TOTAL FY 2013-2017 CAPITAL PLAN
<b>BOARD OF EDUCATION</b>						
PARK CITY/SKANE RENOVATION	13,076,000					13,076,000
ROOSEVELT SCHOOL MODIFICATION	3,281,725					3,281,725
LONGFELLOW SCHOOL MODIFICATION	5,921,337					5,921,337
MARIN ROOF	3,000,000					3,000,000
JOHN WINTHROP RENOVATION	7,126,120					7,126,120
HIGH HORIZONS ASBESTOS ABATEMENT	800,000					800,000
JFK IMPROVEMENTS	727,000					727,000
<b>TOTAL BOARD OF EDUCATION</b>	<b>33,932,182</b>					<b>33,932,182</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>100,661,466</b>	<b>15,881,460</b>	<b>13,763,909</b>	<b>12,320,236</b>	<b>3,440,000</b>	<b>146,067,071</b>

BOARD OF EDUCATION REVISED PROJECTS: \$33,932,182 for renovations and rebuilding of various schools within the district. Under state statute for Construction of Facilities, applications for projects must be made before June 30<sup>th</sup> of each year. For application to be made, it is necessary for the local legislative body to authorize the projects even though state approval and bonding are not obtained until the following year. The amounts for these projects are the estimated City Share of the projects.

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

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**BOARD of EDUCATION**

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