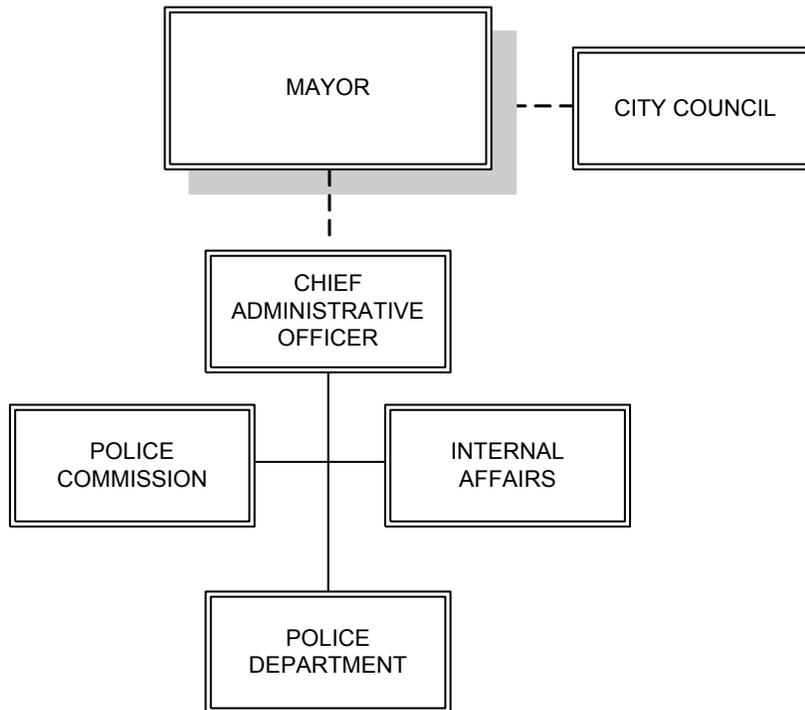


PUBLIC SAFETY DIVISIONS  
POLICE DEPARTMENT

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
POLICE DEPARTMENT

BUDGET DETAIL

Joseph Gaudett  
*Chief of Police*

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01250000 POLICE ADMINISTRATION</b>	<b>5,941,884</b>	<b>6,705,850</b>	<b>6,274,550</b>	<b>6,374,550</b>	<b>-331,300</b>
41362 JUNK DEALER PERMIT	2,000	2,500	2,500	2,500	0
41363 AUCTIONEER LICENSE	75	150	150	150	0
41364 OUTDOOR EXHIBITION LICENSE	1,200	300	1,000	1,000	700
41365 ACCIDENT TOWERS LIST PERMIT	11,775	35,000	20,000	20,000	-15,000
41366 REDEEMED VEHICLES SURCHARGE	30,095	60,000	30,000	30,000	-30,000
41367 ABANDONED VEHICLES SURCHARGE	55,648	72,000	60,000	60,000	-12,000
41372 ORDINANCE INFRACTIONS	0	0	0	0	0
41374 VEHICLE SURCHARGE	0	2,000	2,000	2,000	0
41380 POLICE DEPT TELEPHONE COMMISSI	606	1,000	1,000	1,000	0
41512 RECLAIMED DOG	1,315	1,000	2,000	2,000	1,000
41538 COPIES	13,591	10,000	14,000	14,000	4,000
41593 PUBLIC HALL PERMIT	1,000	1,000	1,000	1,000	0
41642 PERMITS	41,040	50,000	45,000	45,000	-5,000
41644 OUTSIDE OVERTIME REIMBURSEMENT	4,522,278	4,948,000	4,948,000	4,948,000	0
41645 OUTSIDE OVERTIME SURCHARGE	90,390	0	0	0	0
41646 TOWING FINES	82,490	125,000	85,000	85,000	-40,000
41647 VENDOR ANNUAL REGISTRATION FEES	30,990	20,000	25,000	25,000	5,000
41648 HOUSING AUTHORITY REIMB. POLICE OF	0	0	0	0	0
41649 POLICE REPORTS	30	300	300	300	0
41650 PARKING VIOLATIONS	1,034,883	1,350,000	1,000,000	1,100,000	-250,000
41651 COMMERCIAL ALARMS 54%	21,781	25,000	25,000	25,000	0
41652 RESIDENTIAL ALARMS 46%	698	600	600	600	0
41653 ORDINANCE VIOLATIONS	0	2,000	12,000	12,000	10,000

GENERAL FUND BUDGET  
POLICE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01250000</b>	<b>POLICE ADMINISTRATION</b>	<b>27,164,966</b>	<b>38,192,251</b>	<b>43,639,709</b>	<b>43,050,154</b>	<b>4,857,904</b>
	1250PS POLICE PERSONAL SVCS	110,142	109,120	-65,880	-65,880	-175,000
	2250TPS POLICE OTHER PERS SVCS	-179,522	10,847,286	10,847,286	10,347,286	-500,000
	3250FB POLICE FRINGE BENEFITS	7,638,426	8,079,334	13,342,694	13,342,694	5,263,360
	4250EX POLICE OPER EXP	18,810,229	18,373,346	18,614,747	18,525,192	151,846
	6250SS POLICE SPEC SVCS	785,690	783,165	900,863	900,863	117,698
<b>01251000</b>	<b>PATROL</b>	<b>32,122,407</b>	<b>25,403,190</b>	<b>24,792,348</b>	<b>24,773,686</b>	<b>-629,504</b>
	1250PS POLICE PERSONAL SVCS	15,651,705	16,926,994	17,147,300	17,130,190	203,196
	2250TPS POLICE OTHER PERS SVCS	8,219,642	301,015	326,140	326,140	25,125
	3250FB POLICE FRINGE BENEFITS	8,251,060	8,175,181	7,318,908	7,317,356	-857,825
<b>01252000</b>	<b>DETECTIVE</b>	<b>7,226,137</b>	<b>5,820,655</b>	<b>5,137,734</b>	<b>5,137,734</b>	<b>-682,921</b>
	1250PS POLICE PERSONAL SVCS	3,739,516	3,976,034	3,664,703	3,664,703	-311,331
	2250TPS POLICE OTHER PERS SVCS	1,681,956	87,000	81,000	81,000	-6,000
	3250FB POLICE FRINGE BENEFITS	1,804,665	1,757,621	1,392,031	1,392,031	-365,590
<b>01253000</b>	<b>TRAFFIC</b>	<b>1,608,387</b>	<b>1,213,310</b>	<b>1,058,509</b>	<b>1,058,509</b>	<b>-154,801</b>
	1250PS POLICE PERSONAL SVCS	794,254	832,562	773,141	773,141	-59,421
	2250TPS POLICE OTHER PERS SVCS	449,710	30,675	27,150	27,150	-3,525
	3250FB POLICE FRINGE BENEFITS	364,423	350,073	258,218	258,218	-91,855
<b>01254000</b>	<b>NARCOTICS &amp; VICE</b>	<b>2,224,420</b>	<b>1,621,312</b>	<b>1,577,128</b>	<b>1,577,128</b>	<b>-44,184</b>
	1250PS POLICE PERSONAL SVCS	992,863	1,048,821	1,059,867	1,059,867	11,046
	2250TPS POLICE OTHER PERS SVCS	682,510	26,700	28,275	28,275	1,575
	3250FB POLICE FRINGE BENEFITS	549,048	545,791	488,986	488,986	-56,805
<b>01255000</b>	<b>TRAINING</b>	<b>127,275</b>	<b>93,579</b>	<b>90,668</b>	<b>90,668</b>	<b>-2,911</b>
	1250PS POLICE PERSONAL SVCS	60,659	61,458	61,981	61,981	523
	2250TPS POLICE OTHER PERS SVCS	34,702	1,950	2,025	2,025	75
	3250FB POLICE FRINGE BENEFITS	31,914	30,171	26,662	26,662	-3,509
<b>01256000</b>	<b>RECORDS</b>	<b>896,211</b>	<b>809,233</b>	<b>843,126</b>	<b>843,126</b>	<b>33,893</b>
	1250PS POLICE PERSONAL SVCS	526,646	557,522	591,872	591,872	34,350
	2250TPS POLICE OTHER PERS SVCS	158,322	21,854	20,579	20,579	-1,275
	3250FB POLICE FRINGE BENEFITS	211,243	229,857	230,675	230,675	818
<b>01257000</b>	<b>COMMUNICATIONS</b>	<b>1,035,982</b>	<b>800,239</b>	<b>772,868</b>	<b>772,868</b>	<b>-27,371</b>
	1250PS POLICE PERSONAL SVCS	553,821	565,392	570,208	570,208	4,816
	2250TPS POLICE OTHER PERS SVCS	236,794	10,950	11,550	11,550	600
	3250FB POLICE FRINGE BENEFITS	245,367	223,897	191,110	191,110	-32,787
<b>01258000</b>	<b>AUXILIARY SERVICES</b>	<b>4,894,687</b>	<b>4,178,886</b>	<b>3,994,587</b>	<b>3,994,587</b>	<b>-184,299</b>
	1250PS POLICE PERSONAL SVCS	2,621,954	2,800,055	2,758,487	2,758,487	-41,568
	2250TPS POLICE OTHER PERS SVCS	1,024,932	60,210	62,700	62,700	2,490
	3250FB POLICE FRINGE BENEFITS	1,247,801	1,318,621	1,173,400	1,173,400	-145,221
<b>01259000</b>	<b>POLICE UNASSIGNED</b>	<b>4,763,503</b>	<b>4,179,331</b>	<b>4,938,580</b>	<b>4,938,580</b>	<b>759,249</b>
	1250PS POLICE PERSONAL SVCS	2,749,889	2,927,627	3,751,646	3,751,646	824,019
	2250TPS POLICE OTHER PERS SVCS	821,714	60,352	59,752	59,752	-600
	3250FB POLICE FRINGE BENEFITS	1,191,901	1,191,352	1,127,182	1,127,182	-64,170

GENERAL FUND BUDGET

POLICE DEPARTMENT

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
POLICE OFFICER	195.00		11,857,330.00	11,676,996.18	180,333.82
POLICE LIEUTENANT	1.00		81,967.00	81,275.00	692.00
POLICE OFFICER	1.00		61,981.00	61,458.00	523.00
POLICE SERGEANT	41.00		2,922,316.00	2,895,063.00	27,253.00
POLICE OFFICER	1.00		61,981.00	75,503.00	-13,522.00
POLICE LIEUTENANT	10.00		819,670.00	812,750.00	6,920.00
POLICE CAPTAIN	6.00		565,584.00	560,808.00	4,776.00
DETENTION OFFICER PRE 6/09	9.00		334,881.00	326,709.00	8,172.00
DETENTION OFFICER	4.00	1.0	153,986.00	168,164.00	-14,178.00
POLICE CAPTAIN	2.00		188,528.00	186,936.00	1,592.00
POLICE LIEUTENANT	1.00		81,967.00	81,275.00	692.00
<b>PATROL</b>	<b>271.00</b>	<b>1.0</b>	<b>17,130,191.00</b>	<b>16,926,937.18</b>	<b>203,253.82</b>
TYPIST I (35 HOURS)	1.00		39,149.00	36,194.00	2,955.00
POLICE DETECTIVE	41.00	5.00	2,868,394.00	3,190,370.00	-321,976.00
POLICE SERGEANT	5.00		356,380.00	353,370.00	3,010.00
POLICE LIEUTENANT	1.00		81,967.00	81,275.00	692.00
POLICE CAPTAIN	1.00		94,264.00	93,468.00	796.00
POLICE DEPUTY CHIEF	1.00		108,405.00	107,490.00	915.00
ASSISTANT CHIEF OF POLICE		1.0	116,144.00	113,867.00	2,277.00
<b>DETECTIVE</b>	<b>50.00</b>	<b>1.0 5.00</b>	<b>3,664,703.00</b>	<b>3,976,034.00</b>	<b>-311,331.00</b>
TYPIST I		1.0	29,369.00	33,608.00	-4,239.00
POLICE OFFICER	12.00		743,772.00	798,949.00	-55,177.00
<b>TRAFFIC DIVISION</b>	<b>12.00</b>	<b>1.0</b>	<b>773,141.00</b>	<b>832,557.00</b>	<b>-59,416.00</b>
MINI COMPUTER OPERATOR (35 HOU	1.00		45,301.00	41,882.00	3,419.00
POLICE OFFICER	11.00		677,919.00	676,038.00	1,881.00
POLICE DETECTIVE	2.00		140,080.00	138,898.00	1,182.00
POLICE SERGEANT	1.00		71,276.00	70,674.00	602.00
POLICE LIEUTENANT	1.00		81,967.00	81,275.00	692.00
ADMINISTRATIVE SECRETARY	1.00		43,324.00	40,054.00	3,270.00
<b>NARCOTICS &amp; VICE</b>	<b>17.00</b>		<b>1,059,867.00</b>	<b>1,048,821.00</b>	<b>11,046.00</b>
POLICE OFFICER	1.00		61,981.00	61,458.00	523.00
<b>TRAINING</b>	<b>1.00</b>		<b>61,981.00</b>	<b>61,458.00</b>	<b>523.00</b>
TYPIST I (35 HOURS)	3.00		111,182.00	108,582.00	2,600.00
TYPIST I	1.00		36,351.00	33,608.00	2,743.00
TYPIST I (35 HOURS)	4.00		156,596.00	144,776.00	11,820.00
DATA ENTRY OPERATOR II (35 HOU	1.00		37,039.00	29,842.00	7,197.00
POLICE OFFICER	1.00		61,981.00	61,458.00	523.00
POLICE SERGEANT	1.00		71,276.00	70,674.00	602.00
TYPIST I (35 HOURS)	3.00		117,447.00	108,582.00	8,865.00
<b>RECORDS</b>	<b>14.00</b>		<b>591,872.00</b>	<b>557,522.00</b>	<b>34,350.00</b>
POLICE SERGEANT	8.00		570,208.00	565,392.00	4,816.00
<b>COMMUNICATIONS</b>	<b>8.00</b>		<b>570,208.00</b>	<b>565,392.00</b>	<b>4,816.00</b>
STENOGRAPHER (35 HRS)	1.00		45,308.00	41,889.00	3,419.00
VICTIM ASSISTANCE COORDINATOR	1.00		56,729.00	55,617.00	1,112.00
SPECIAL PROJECTS COORDINATOR	1.00		55,571.00	65,226.00	-9,655.00
GARAGE CLERK	1.00		49,479.00	38,891.00	10,588.00
ADMINISTRATIVE ASSISTANT	1.00		33,502.00	32,845.00	657.00
POLICE OFFICER	28.00		1,735,468.00	1,720,824.00	14,644.00
POLICE SERGEANT	2.00		142,552.00	141,348.00	1,204.00
POLICE LIEUTENANT	3.00		245,901.00	243,825.00	2,076.00
KENNELPERSON	2.00		70,492.00	64,512.00	5,980.00
MAINTAINER I (GRADE I)	1.00		35,246.00	33,660.00	1,586.00
ANIMAL CONTROL OFFICER	1.00		53,365.00	52,061.00	1,304.00
ASSISTANT ANIMAL CONTROL OFFIC	1.00	1.00	42,950.00	73,424.00	-30,474.00
FLEET MECHANIC	1.00	1.00	59,836.00	110,198.00	-50,362.00
EQUIPMENT MECHANIC FOREMAN	1.00		60,955.00	59,760.00	1,195.00
STABLE ATTENDANT	1.00		35,887.00	32,315.00	3,572.00
KENNELPERSON	1.00		35,246.00	33,660.00	1,586.00
<b>AUXILIARY SERVICES</b>	<b>47.00</b>	<b>2.00</b>	<b>2,758,487.00</b>	<b>2,800,055.00</b>	<b>-41,568.00</b>
CONSTITUENT SERVICES	2.00		73,436.00	71,329.00	2,107.00
EXECUTIVE SECRETARY	1.00		62,304.00	61,082.00	1,222.00
TYPIST I (35 HOURS)	2.00		78,298.00	72,388.00	5,910.00
ACCOUNTING CLERK II (35 HOURS)	1.00		51,766.00	47,859.00	3,907.00
ACCOUNTING CLERK I (35 HOURS)	1.00		35,184.00	45,992.00	-10,808.00
PAYROLL CLERK (35 HOURS)	2.00		103,532.00	95,718.00	7,814.00
UNIX DATA BASE ADMINISTRATOR	1.00		64,550.00	63,284.00	1,266.00
EXECUTIVE ASSISTANT TO THE CHI	1.00		50,918.00	49,920.00	998.00
ALARM ADMINISTRATOR	1.00		38,212.00	37,463.00	749.00
POLICE OFFICER	5.00		309,905.00	307,290.00	2,615.00
SPECIAL PROJECTS COORDINATOR		1.0	71,307.00	69,909.00	1,398.00
POLICE DETECTIVE	1.00		70,040.00	69,449.00	591.00
POLICE SERGEANT	8.00		570,208.00	565,392.00	4,816.00
POLICE LIEUTENANT	4.00		327,868.00	325,100.00	2,768.00
POLICE CAPTAIN	2.00		188,528.00	186,936.00	1,592.00
POLICE DEPUTY CHIEF	3.00		315,237.00	317,448.00	-2,211.00
CHIEF OF POLICE	1.00		131,114.00	126,023.00	5,091.00
PARKING ENFORCEMENT OFFICER	4.00	1.0	161,717.00	152,162.00	9,555.00
ASSISTANT SPECIAL PROJECT MANA	1.00		48,694.00	47,739.00	955.00
ADMIN ASST TO BPD DEP CHF	1.00		53,581.00	52,530.00	1,051.00
SPECIAL OFFICER	3.00		138,720.00	125,610.00	13,110.00
DATA COORDINATOR	1.00		39,670.00	37,007.00	2,663.00
SCHOOL CROSSING GUARDS			766,857.00		766,857.00
<b>POLICE UNASSIGNED</b>	<b>46.00</b>	<b>2.0</b>	<b>3,751,646.00</b>	<b>2,927,630.00</b>	<b>824,016.00</b>

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>POLICE DEPARTMENT</b>								
911 calls received in Comm. Center (1)	49,254	51,437	50,144	50,000	117,573	120,000	N/A	N/A
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	200,000	N/A	N/A
Total dispatched calls	121,784	123,537	119,159	111,311	95,895	120,000	N/A	N/A
Number of calls that are top priority	30,962	33,896	32,084	30,190	37,440	35,000	38,337	N/A
Number of calls that are handled w/o dispatch	7,245	7,499	7,619	7,282	N/A	N/A	N/A	N/A
Average time from receipt of call to dispatch	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>VIOLENT CRIME INDICATORS</b>								
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,447	1,375	1,754
Violent Crimes Cleared	462	569	538	510	498	435	479	504
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,609	4,811	6,217
Property Crimes Cleared	443	558	515	412	450	392	381	765
<b>ARREST INDICATORS</b>								
Violent Crime Arrests (Adults)	363	450	437	419	414	423	398	415
Violent Crime Arrests (Juvenile)	116	126	109	108	81	82	83	94
Violent Crime Arrests (Total)	479	576	546	527	495	505	481	510
Property Crime Arrests (Adults)	359	436	442	377	425	396	388	454
Property Crime Arrests (Juvenile)	116	140	128	130	107	96	79	78
Property Crime Arrests (Total)	475	576	570	507	532	492	467	532
Drug Offenses (Adults)	869	975	1,121	962	810	817	640	554
Drug Offenses (Juvenile)	87	105	93	83	57	53	40	26
Drug Offenses (Total)	956	1,080	1,214	1,045	867	870	680	580
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	3,371	2,830	2,767
All Other Crimes (Juvenile)	792	831	734	692	547	341	353	333
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,712	3,183	3,101
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	5,007	4,256	4,190
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	572	555	532
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	5,579	4,811	4,722
<b>TOTAL CRIME INDICATORS</b>								
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,056	6,186	7,971
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	827	860	1,268
<b>TRAFFIC INCIDENT INDICATORS</b>								
Total Traffic Fatalities	6	10	11	8	9	8	20	10
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	15,100	2,835	3,000
Number of DUI arrests	41	34	34	37	34	34	38	35
<b>POLICE INDICATORS</b>								
Complaints against sworn personnel	133	135	137	168	174	149	177	140

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

FY 2012-2013 GOALS

- 1) "E-Crash" electronic accident system to be piloted in cooperation with State of Connecticut Department Of Transportation and National Highway Transit Safety Administration (NHTSA) grant program.
- 2) Institute scheduling software to facilitate and streamline daily attendance rosters and assignments. The Bridgeport Police Department Patrol systems are currently being developed through an ASAP Scheduling Software which is also fully automated and replaces manual entry methods. ASAP Scheduling Software will create automated rosters, time off requests, and overtime hiring lists.
- 3) Upgrade Overtime software to assist in recording, tracking and reviewing overtime trends and utilization.
- 4) Upgrade administrative/auxiliary services computers, printers and work stations.
- 5) Examine appropriateness/effectiveness of "toughbook" laptops deployed in new radio cars rather than MDT's.
- 6) Enhance social media presence and support the usage of Twitter, Facebook and I-Watch programs The integration of community policing and technology is seen in current

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

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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.

- 7) Installation of "Virtual Shield" in the utilization of camera systems throughout various locations in the city.
- 8) Pursue private/public funding sources to support "shot-spotter"( software to electronically locate and verify shooting events/incidents).
- 9) Continue to pursue DNA examination program with "BODE" corporation that will make Bridgeport Police Department a regional hub for DNA testing and sampling data base.
- 10) Establish annual cooper standards testing for all officers affected by the Collective Bargaining Agreement.
- 11) Maintain the highest standards of excellence in the training of the members of all of the special units and divisions.
- 12) Establish a committee to provide a needs assessment program in the acquisition of a new Police Services Headquarters building.
- 13) The Bridgeport Police Department is currently continuing with the hiring process as it directly relates to manpower. The expectation is to have approximately twenty plus (20+) new recruits to begin the recruit program at the Bridgeport Police Department Training Academy around April, 2012.
- 14) The Bridgeport Police Department Crime Analysis Unit is working with a vendor (KTI) to develop systems to allow for better analysis of crime trends.
- 15) The Bridgeport Police Department Office of Internal Affairs is currently undergoing a system change to IA Pro which approximates completion in the summer of 2012. System will allow for pattern tracking and flagging.
- 16) Consolidate Board Of Education security officers and police officers to facilitate "safe school corridors".
- 17) Enhance the police department's ability to refer and divert juvenile matters to avoid prosecution.
- 18) Install phase III of patrol fleet to facilitate new police vehicles to SRO's Community Services and other auxiliary units and divisions.
- 19) Assess and evaluate the issuance and utilization of computer tablets for entire command staff.

FY 2011-2012 GOAL STATUS

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- 1) Staffing: Identify/hire Public Information Officer (PIO); Identify/hire Crime Analyst; Identify/hire forensic "ITS" analyst.  
6 MONTH STATUS: *Process is continuing and to be considered ongoing.*
- 2) Install Dignitary Escort Protocol.  
6 MONTH STATUS: *Command Staff is currently training with the U.S. Secret Service.*
- 3) Train all of Patrol Division in "Active Shooter."  
6 MONTH STATUS: *Department continuing to train and has 40% of Police Officers trained. This training will be incorporated in the officer standards certification continuum.*
- 4) Complete acquisition of ESU (Emergency Services Unit)/TNT (Tactical Narcotics Team) Building-relocate TNT.  
6 MONTH STATUS: *City Council has recently approved the building that was awarded the top position of a Request for Proposals. Status is currently being negotiated by OPED and the Office of the City Attorney.*
- 5) Begin process of identifying viable options for Firing Range property.  
6 MONTH STATUS: *Currently assessing properties that will eventually accommodate a firing range*

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

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- 6) Examine Patrol sidearm options (Smith & Wesson DAO (double action only)).  
6 MONTH STATUS: *The Smith and Wesson M&P .45 caliber handgun has been accepted and it is currently being deployed.*
- 7) Install Area Commanders in accordance with PERF (Police Executive Research Forum) recommendations; affirm Patrol Lieutenants as “watch commanders”-PERF.  
6 MONTH STATUS: *Completed.*
- 8) Define workspace for Area Commanders/Lieutenants/Sergeants.  
6 MONTH STATUS: *Completed.*
- 9) Move non-essential property to Annex River Street.  
6 MONTH STATUS: *Completed.*
- 10) Install department-wide “XP” to Windows 7 upgrade.  
6 MONTH STATUS: *Program initiated and currently being deployed.*
- 11) Clean property room office and move to previous location.  
6 MONTH STATUS: *Completed.*
- 12) Define positions for Captain of Professional Standards/Training.  
6 MONTH STATUS: *Completed.*
- 13) Install Auxiliary/Support Captains (Administrative, Technology, etc.)  
6 MONTH STATUS: *Completed.*
- 14) Install/affirm “SET” (Selective Enforcement Team) as a power shift.  
6 MONTH STATUS: *Completed.*
- 15) Install additional Detective Bureau interview room.  
6 MONTH STATUS: *Completed.*
- 16) Revamp Detective Bureau Computers (28 unit/stations).  
6 MONTH STATUS: *Completed. The Investigative Services Branch of the Bridgeport Police Department has upgraded current data repository systems through a new vendor to provide more easily accessible, fully automated, and simplified data retrieval.*
- 17) Purchase License Plate Readers (LPR’s).  
6 MONTH STATUS: *Completed.*
- 18) Enroll in “E-Citation” pilot program-Traffic Division.  
6 MONTH STATUS: *Hardware has been acquired and will be put into service shortly.*
- 19) Re-outfit Department with new vests utilizing JAG (Justice Assistance Grants)/BVP (bullet proof vest) Programs.  
6 MONTH STATUS: *Completed.*
- 20) Support formation of “Police Explorers” Post.  
6 MONTH STATUS: *Completed. Bridgeport Police Department Explorer POST is currently boasting in excess of thirty (30) youth in the community.*
- 21) Publish “Five Year Strategy” for Police Department.  
6 MONTH STATUS: *Currently in development and ongoing.*

GENERAL FUND BUDGET

POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

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- 22) Finalize PERF (Police Executive Research Forum) Study.  
6 MONTH STATUS: *PERF has published a draft for the Chief's review.*
- 23) Publish Switzer Associates recommendations.  
6 MONTH STATUS: *City Attorney's Office has not released document for publication.*
- 24) Utilize City Web-Page to exhibit goals/accomplishments PERF/Switzer Studies.  
6 MONTH STATUS: *City Attorney's Office has not released document for publication.*
- 25) Continue develop mid/upper managers via programs such as PERF-MIP/FBINA/LEEDS/TEEX.  
6 MONTH STATUS: *Lt. Cueto attended the 246<sup>th</sup> session of FBINA, D.C. Baraja and D.C. Armeno attended LEEDS, Captain Viadero and Lt. Mayer will attend SMIP @ PERF.*
- 26) Civilianize property room and property room annex.  
6 MONTH STATUS: *Ongoing.*
- 27) Harden building security (sally port booking/front entrance/electronic entry).  
6 MONTH STATUS: *Sally port in booking completed/ front desk ongoing.*

FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

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- 1) Developed on-going partnership with the Bridgeport Housing Authority and participated in the "NETWORK" Summer Series. The summer series events began as an idea and were quickly transformed into community events to include celebrity participation. The Bridgeport Housing Authority and Police Department demonstrated the ability to foster a strong relationship to work together and improve our community. Through community partnerships, organizational transformation, and problem solving the police department has moved towards "Bridging the Gap" by encouraging bonds within our community.
- 2) Police Department Command Staff involvement with City Officials and the Community through such initiatives to include the "Take Back the Night" which encompass community walks through specific geographical areas of the city. Individual walks have seen a turn out in excess of two hundred (200) people walking by candle light. The attendees have included; but are not limited to, ministries, churches, community organizations, community council members, neighborhood block watches, silver crime patrol, and the community at large.
- 3) Continued development of neighborhood block watches. There are currently fifty-eight (58) neighborhood block watches in the City of Bridgeport.
- 4) Bridgeport Police Department Young Adult Police Commissioner program.
- 5) Partnerships with parents through strategic implementation of School Resource Officers through the Bridgeport Police Department Community Services Division.
- 6) The Bridgeport Police Department is in the final stages of the field training portion of twenty five (25) police officers who will tentatively be ready for assignments to the ranks come mid February 2012.
- 7) The Bridgeport Police Department conducts annual state required certification training for the membership, recruit training, and on-going professional development training from a wide range of talented instructors.
- 8) Issuance of Blackberry mobile phone for the department command staff.

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01250000 POLICE ADMINISTRATION</b>	<b>27,164,966</b>	<b>38,192,251</b>	<b>43,639,709</b>	<b>43,050,154</b>	<b>4,857,904</b>
51000 FULL TIME EARNED PAY	-11,506	-75,000	-75,000	-75,000	
51099 CONTRACTED SALARIES	121,648	175,000			-175,000
51100 PT TEMP/SEASONAL EARNED PA		9,120	9,120	9,120	
51106 REGULAR STRAIGHT OVERTIME		125,000	125,000	125,000	
51108 REGULAR 1.5 OVERTIME PAY	-179,762	1,859,000	1,859,000	1,859,000	
51110 TEMP ACTING 1.5X OVERTIME		2,368	2,368	2,368	
51112 OUTSIDE PAY		3,303,981	3,303,981	3,303,981	
51114 OUTSIDE OVERTIME 1.5X PAY		105,757	105,757	105,757	
51116 HOLIDAY 2X OVERTIME PAY		41,949	41,949	41,949	
51122 SHIFT 2 - 1.5X OVERTIME		1,921,932	1,921,932	1,921,932	
51124 SHIFT 2 - 2X OVERTIME		29,302	29,302	29,302	
51128 SHIFT 3 - 1.5X OVERTIME	240	1,859,082	1,859,082	1,359,082	-500,000
51130 SHIFT 3 - 2X OVERTIME		23,408	23,408	23,408	
51134 TEMP SHIFT 2 DIFFERENTIAL		395,485	395,485	395,485	
51136 TEMP SHIFT 3 DIFFERENTIAL		119,930	119,930	119,930	
51138 NORMAL STNDRD SHIFT DIFFER		66,680	66,680	66,680	
51306 PERSONAL DAY PAY OUT					
51308 FT GRIEV//ARB AWARD PAY RETIREM		10,000	10,000	10,000	
51310 PERM SHIFT 2 DIFF PAY		4,252	4,252	4,252	
51312 PERM SHIFT 3 DIFF PAY		3,474	3,474	3,474	
51318 PERSONAL DAY PAYOUT RETIREMENT		800,040	800,040	800,040	
51320 COMP TIME PAYOUT RETIREMENT		3,141	3,141	3,141	
51322 HOLIDAY PAYOUT RETIREMENT		114,960	114,960	114,960	
51324 LONGEVITY RETIREMENT		57,545	57,545	57,545	
52250 H & H MEDICAL - POLICE	1,138,400	1,346,000	1,754,560	1,754,560	408,560
52254 H & H INDEMNITY - POLICE	483,000	664,000	918,336	918,336	254,336
52274 WORKERS COMP INDM - POLIC	822,600	1,265,000	1,107,200	1,107,200	-157,800
52290 WORKERS COMP MED - POLICE	1,686,900	1,650,000	2,234,900	2,234,900	584,900
52360 MEDICARE	3				
52504 MERF PENSION EMPLOYER CONT	23				
52508 POLICE RELIEF PENSION FUND	7,500				
52512 NORMAL COST- PENSION PLAN	3,500,000	3,154,334	7,327,698	7,327,698	4,173,364
52917 HEALTH INSURANCE CITY SHARE					
53050 PROPERTY RENTAL/LEASE	25,000	160,000	160,000	160,000	
53200 PRINCIPAL & INTEREST DEBT SERV	1,494,512	1,044,797	980,053	890,498	-154,299
53201 PRIN / INTEREST PENSION A	15,437,327	15,437,984	15,436,972	15,436,972	-1,012
53605 MEMBERSHIP/REGISTRATION FEES	3,139	2,400	2,800	2,800	400
53610 TRAINING SERVICES	32,840	39,100	79,100	79,100	40,000
53705 ADVERTISING SERVICES	6,713	11,000	9,000	9,000	-2,000
53720 TELEPHONE SERVICES	8,821	11,500	40,000	40,000	28,500
53750 TRAVEL EXPENSES	1,637	2,413	3,000	3,000	587
53905 EMP TUITION AND/OR TRAVEL REIM	102,631	78,500	78,500	78,500	
54010 AUTOMOTIVE PARTS	253,920	210,000	230,000	230,000	20,000
54020 COMPUTER PARTS	5,371		1,500	1,500	1,500
54510 AGRICULTURAL SUPPLIES		304	304	304	
54515 ANIMAL SUPPLIES	57,924	61,000	70,000	70,000	9,000
54520 ANIMALS	3,999	10,000	10,000	10,000	
54525 VETERINARY SUPPLIES		372	372	372	
54530 AUTOMOTIVE SUPPLIES	12,036	9,830	15,000	15,000	5,170
54535 TIRES & TUBES	109,725	90,000	100,000	100,000	10,000
54540 BUILDING MATERIALS & SUPPLIE	9,818	8,701	8,701	8,701	
54545 CLEANING SUPPLIES	2,350	2,667	2,667	2,667	
54555 COMPUTER SUPPLIES	2,698	9,000	9,000	9,000	
54560 COMMUNICATION SUPPLIES	19,784	15,000	15,000	15,000	
54595 MEETING/WORKSHOP/CATERING FOOD	3,680	3,000	3,500	3,500	500
54615 GASOLINE	792,113	787,400	900,000	900,000	112,600
54635 GASES AND EQUIPMENT	56	1,739	1,739	1,739	
54640 HARDWARE/TOOLS	8,209	8,000	8,000	8,000	
54645 LABORATORY SUPPLIES			250	250	250
54655 LEATHER SUPPLIES		315	315	315	
54665 LAUNDRY SUPPLIES			153	153	153

GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

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ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
54670 MEDICAL SUPPLIES	3,616	3,056	2,000	2,000	-1,056
54675 OFFICE SUPPLIES	50,979	60,000	60,000	60,000	
54685 PERSONAL PRODUCTS			153	153	153
54695 PHOTOGRAPHIC SUPPLIES	8,765	7,617	9,017	9,017	1,400
54700 PUBLICATIONS	7,029	9,400	10,000	10,000	600
54705 SUBSCRIPTIONS	1,000	1,100	500	500	-600
54720 PAPER AND PLASTIC SUPPLIES	713	750	750	750	
54745 UNIFORMS	74,520	37,500	62,500	62,500	25,000
54755 TRAFFIC CONTROL PRODUCTS		3,000	3,000	3,000	
55035 AUTOMOTIVE SHOP EQUIPMENT	10,721	9,411	9,411	9,411	
55045 VEHICLES	7,016	20,000	20,000	20,000	
55055 COMPUTER EQUIPMENT	55,089	39,500	60,000	60,000	20,500
55145 EQUIPMENT RENTAL/LEASE		213	213	213	
55150 OFFICE EQUIPMENT	4,884	7,000	7,000	7,000	
55155 OFFICE EQUIPMENT RENTAL/LEAS	43,694	45,000	45,000	45,000	
55160 PHOTOGRAPHIC EQUIPMENT	777	7,277	7,277	7,277	
55175 PUBLIC SAFETY EQUIPMENT	136,246	108,500	143,500	143,500	35,000
55205 TRANSPORTATION EQUIPMENT	10,199	5,000	5,000	5,000	
55530 OFFICE FURNITURE	678	4,000	3,500	3,500	-500
56030 VETERINARY SERVICES	132,216	141,623	141,623	141,623	
56035 TOWING SERVICES	10,864	14,919	12,419	12,419	-2,500
56045 BUILDING MAINTENANCE SERVICE	2,400	6,000	15,000	15,000	9,000
56055 COMPUTER SERVICES	96,005	105,500	112,000	112,000	6,500
56065 COMMUNICATION EQ MAINT SVCS	83,320	114,200	111,200	111,200	-3,000
56075 EDUCATIONAL SERVICES	200	225	225	225	
56115 HUMAN SERVICES	31,701	33,000	33,000	33,000	
56130 LEGAL SERVICES	150,846	85,038	67,438	67,438	-17,600
56155 MEDICAL SERVICES	30,408	21,000	24,000	24,000	3,000
56170 OTHER MAINTENANCE & REPAIR S	22,666	16,367	16,367	16,367	
56175 OFFICE EQUIPMENT MAINT SRVCS	36,462	41,000	41,000	41,000	
56180 OTHER SERVICES	52,988	67,571	80,000	80,000	12,430
56190 FILM PROCESSING SERVICES	1,129	1,990	5,000	5,000	3,010
56200 PRINTING/GRAPHIC SERVICES	1,106	1,000	15,000	15,000	14,000
56205 PUBLIC SAFETY SERVICES	2,093	203	1,203	1,203	1,000
56215 REFUSE SERVICES	62	388	388	388	
56230 SPECIAL MASTER		142	75,000	75,000	74,858
56240 TRANSPORTATION SERVICES	335	4,399	5,000	5,000	601
56245 TESTING SERVICES	36,710	28,601	35,000	35,000	6,399
59005 VEHICLE MAINTENANCE SERVICES	94,181	100,000	110,000	110,000	10,000

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01251000 PATROL</b>	<b>32,122,407</b>	<b>25,403,190</b>	<b>24,792,348</b>	<b>24,773,686</b>	<b>-629,504</b>
51000 FULL TIME EARNED PAY	15,644,015	16,926,994	17,147,300	17,130,190	203,196
51036 FT GRIEVANCE/ARB AWARD PAY	7,691				
51106 REGULAR STRAIGHT OVERTIME	21				
51108 REGULAR 1.5 OVERTIME PAY	1,440,518				
51112 OUTSIDE PAY	2,932,849				
51114 OUTSIDE OVERTIME 1.5X PAY	166,542				
51116 HOLIDAY 2X OVERTIME PAY	605				
51122 SHIFT 2 - 1.5X OVERTIME	1,488,489				
51128 SHIFT 3 - 1.5X OVERTIME	1,133,678				
51134 TEMP SHIFT 2 DIFFERENTIAL	146,368				
51136 TEMP SHIFT 3 DIFFERENTIAL	119,821				
51138 NORMAL STNDRD SHIFT DIFFER	19,254	20,590	20,590	20,590	
51140 LONGEVITY PAY	267,150	280,425	305,550	305,550	25,125
51156 UNUSED VACATION TIME PAYOUT	88,155				
51318 PERSONAL DAY PAYOUT RETIREMENT	347,590				
51320 COMP TIME PAYOUT RETIREMENT	11,387				
51322 HOLIDAY PAYOUT RETIREMENT	57,214				
52360 MEDICARE	297,092	206,681	209,612	209,364	2,683
52385 SOCIAL SECURITY	79	37,072	2,122	818	-36,254
52399 UNIFORM ALLOWANCE	235,205	232,175	238,650	238,650	6,475
52504 MERF PENSION EMPLOYER CONT	54,593	52,466	2,670,185	2,670,185	2,617,719
52508 POLICE RELIEF PENSION FUND	3,812,725	3,477,834			-3,477,834
52917 HEALTH INSURANCE CITY SHARE	3,851,366	4,168,953	4,198,339	4,198,339	29,386
<b>01252000 DETECTIVE</b>	<b>7,226,137</b>	<b>5,820,655</b>	<b>5,137,734</b>	<b>5,137,734</b>	<b>-682,921</b>
51000 FULL TIME EARNED PAY	3,735,105	3,976,034	3,664,703	3,664,703	-311,331
51036 FT GRIEVANCE/ARB AWARD PAY	4,411				
51106 REGULAR STRAIGHT OVERTIME					
51108 REGULAR 1.5 OVERTIME PAY	559,376				
51112 OUTSIDE PAY	58,499				
51114 OUTSIDE OVERTIME 1.5X PAY	3,270				
51122 SHIFT 2 - 1.5X OVERTIME	571,152				
51128 SHIFT 3 - 1.5X OVERTIME	202,247				
51134 TEMP SHIFT 2 DIFFERENTIAL	22,669				
51136 TEMP SHIFT 3 DIFFERENTIAL	872				
51140 LONGEVITY PAY	84,150	87,000	81,000	81,000	-6,000
51156 UNUSED VACATION TIME PAYOUT	25,159				
51318 PERSONAL DAY PAYOUT RETIREMENT	105,311				
51320 COMP TIME PAYOUT RETIREMENT	8,474				
51322 HOLIDAY PAYOUT RETIREMENT	40,776				
52360 MEDICARE	57,416	40,457	37,285	37,285	-3,172
52385 SOCIAL SECURITY			11,106	11,106	11,106
52399 UNIFORM ALLOWANCE	50,875	49,950	49,950	49,950	
52504 MERF PENSION EMPLOYER CONT	3,583	4,126	529,340	529,340	525,214
52508 POLICE RELIEF PENSION FUND	884,434	793,567			-793,567
52917 HEALTH INSURANCE CITY SHARE	808,356	869,521	764,350	764,350	-105,171
<b>01253000 TRAFFIC</b>	<b>1,608,387</b>	<b>1,213,310</b>	<b>1,058,509</b>	<b>1,058,509</b>	<b>-154,801</b>
51000 FULL TIME EARNED PAY	794,025	832,562	773,141	773,141	-59,421
51036 FT GRIEVANCE/ARB AWARD PAY	229				
51108 REGULAR 1.5 OVERTIME PAY	54,777				
51112 OUTSIDE PAY	156,177				
51114 OUTSIDE OVERTIME 1.5X PAY	7,621				
51122 SHIFT 2 - 1.5X OVERTIME	136,689				
51128 SHIFT 3 - 1.5X OVERTIME	18,324				
51134 TEMP SHIFT 2 DIFFERENTIAL	2,110				
51140 LONGEVITY PAY	29,625	30,675	27,150	27,150	-3,525
51156 UNUSED VACATION TIME PAYOUT	20,081				
51318 PERSONAL DAY PAYOUT RETIREMENT	24,306				
51320 COMP TIME PAYOUT RETIREMENT					
51322 HOLIDAY PAYOUT RETIREMENT					
52360 MEDICARE	3,026	2,159	2,141	2,141	-18
52385 SOCIAL SECURITY			1,878	1,878	1,878
52399 UNIFORM ALLOWANCE	12,025	12,025	12,025	12,025	
52504 MERF PENSION EMPLOYER CONT	3,343	3,831	93,216	93,216	89,385
52508 POLICE RELIEF PENSION FUND	149,537	149,536			-145,536
52917 HEALTH INSURANCE CITY SHARE	186,492	186,522	148,958	148,958	-37,564

GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

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ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01254000 NARCOTICS &amp; VICE</b>	<b>2,224,420</b>	<b>1,621,312</b>	<b>1,577,128</b>	<b>1,577,128</b>	<b>-44,184</b>
51000 FULL TIME EARNED PAY	992,863	1,048,821	1,059,867	1,059,867	11,046
51106 REGULAR STRAIGHT OVERTIME					
51108 REGULAR 1.5 OVERTIME PAY	150,664				
51112 OUTSIDE PAY	97,032				
51114 OUTSIDE OVERTIME 1.5X PAY	2,315				
51122 SHIFT 2 - 1.5X OVERTIME	214,559				
51128 SHIFT 3 - 1.5X OVERTIME	137,497				
51134 TEMP SHIFT 2 DIFFERENTIAL	5,883				
51136 TEMP SHIFT 3 DIFFERENTIAL	1,907				
51140 LONGEVITY PAY	25,500	26,700	28,275	28,275	1,575
51156 UNUSED VACATION TIME PAYOUT	17,552				
51318 PERSONAL DAY PAYOUT RETIREMENT	29,602				
52360 MEDICARE	18,592	11,922	11,854	11,854	-68
52385 SOCIAL SECURITY		114	114	114	
52399 UNIFORM ALLOWANCE	13,875	13,875	13,875	13,875	
52504 MERF PENSION EMPLOYER CONT	8,087	9,341	154,279	154,279	144,938
52508 POLICE RELIEF PENSION FUND	217,930	198,353			-198,353
52917 HEALTH INSURANCE CITY SHARE	290,563	312,186	308,864	308,864	-3,322
<b>01255000 TRAINING</b>	<b>127,275</b>	<b>93,579</b>	<b>90,668</b>	<b>90,668</b>	<b>-2,911</b>
51000 FULL TIME EARNED PAY	60,659	61,458	61,981	61,981	523
51108 REGULAR 1.5 OVERTIME PAY	9,791				
51112 OUTSIDE PAY	9,247				
51114 OUTSIDE OVERTIME 1.5X PAY	109				
51122 SHIFT 2 - 1.5X OVERTIME	6,921				
51128 SHIFT 3 - 1.5X OVERTIME	1,387				
51140 LONGEVITY PAY	1,875	1,950	2,025	2,025	75
51156 UNUSED VACATION TIME PAYOUT	2,269				
51318 PERSONAL DAY PAYOUT RETIREMENT	3,103				
52360 MEDICARE	74				
52399 UNIFORM ALLOWANCE	925	925	925	925	
52504 MERF PENSION EMPLOYER CONT			9,967	9,967	9,967
52508 POLICE RELIEF PENSION FUND	15,361	13,263			-13,263
52917 HEALTH INSURANCE CITY SHARE	15,554	15,983	15,770	15,770	-213
<b>01256000 RECORDS</b>	<b>896,211</b>	<b>809,233</b>	<b>843,126</b>	<b>843,126</b>	<b>33,893</b>
51000 FULL TIME EARNED PAY	526,646	557,522	591,872	591,872	34,350
51106 REGULAR STRAIGHT OVERTIME	10,688				
51108 REGULAR 1.5 OVERTIME PAY	81,413				
51116 HOLIDAY 2X OVERTIME PAY	8,989				
51122 SHIFT 2 - 1.5X OVERTIME	24,048				
51128 SHIFT 3 - 1.5X OVERTIME	1,802				
51138 NORMAL STNDRD SHIFT DIFFER	4,967	4,004	4,004	4,004	
51140 LONGEVITY PAY	16,900	17,850	16,575	16,575	-1,275
51156 UNUSED VACATION TIME PAYOUT	3,879				
51318 PERSONAL DAY PAYOUT RETIREMENT	5,637				
52360 MEDICARE	6,780	5,856	6,722	6,722	866
52385 SOCIAL SECURITY	83				
52399 UNIFORM ALLOWANCE	1,850	1,850	1,850	1,850	
52504 MERF PENSION EMPLOYER CONT	45,660	48,493	76,591	76,591	28,098
52508 POLICE RELIEF PENSION FUND	31,839	28,515			-28,515
52917 HEALTH INSURANCE CITY SHARE	125,032	145,143	145,512	145,512	369

GENERAL FUND BUDGET

POLICE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01257000 COMMUNICATIONS</b>	<b>1,035,982</b>	<b>800,239</b>	<b>772,868</b>	<b>772,868</b>	<b>-27,371</b>
51000 FULL TIME EARNED PAY	553,821	565,392	570,208	570,208	4,816
51108 REGULAR 1.5 OVERTIME PAY	40,054				
51112 OUTSIDE PAY	69,747				
51114 OUTSIDE OVERTIME 1.5X PAY	4,709				
51122 SHIFT 2 - 1.5X OVERTIME	63,073				
51128 SHIFT 3 - 1.5X OVERTIME	29,351				
51134 TEMP SHIFT 2 DIFFERENTIAL	4,773				
51136 TEMP SHIFT 3 DIFFERENTIAL	4,032				
51140 LONGEVITY PAY	10,350	10,950	11,550	11,550	600
51318 PERSONAL DAY PAYOUT RETIREMENT	10,705				
52360 MEDICARE	8,784	6,013	6,061	6,061	48
52399 UNIFORM ALLOWANCE	8,325	7,400	7,400	7,400	
52504 MERF PENSION EMPLOYER CONT			90,437	90,437	90,437
52508 POLICE RELIEF PENSION FUND	140,242	122,016			-122,016
52917 HEALTH INSURANCE CITY SHARE	88,016	88,468	87,212	87,212	-1,256
<b>01258000 AUXILIARY SERVICES</b>	<b>4,894,687</b>	<b>4,178,886</b>	<b>3,994,587</b>	<b>3,994,587</b>	<b>-184,299</b>
51000 FULL TIME EARNED PAY	2,621,954	2,800,055	2,758,487	2,758,487	-41,568
51106 REGULAR STRAIGHT OVERTIME	717				
51108 REGULAR 1.5 OVERTIME PAY	327,360				
51112 OUTSIDE PAY	254,613				
51114 OUTSIDE OVERTIME 1.5X PAY	12,177				
51116 HOLIDAY 2X OVERTIME PAY	7,595				
51122 SHIFT 2 - 1.5X OVERTIME	173,790				
51128 SHIFT 3 - 1.5X OVERTIME	59,896				
51134 TEMP SHIFT 2 DIFFERENTIAL	4,071				
51136 TEMP SHIFT 3 DIFFERENTIAL	3,555				
51140 LONGEVITY PAY	56,720	60,210	62,700	62,700	2,490
51156 UNUSED VACATION TIME PAYOUT	40,879				
51318 PERSONAL DAY PAYOUT RETIREMENT	59,493				
51320 COMP TIME PAYOUT RETIREMENT	1,098				
51322 HOLIDAY PAYOUT RETIREMENT	22,970				
52360 MEDICARE	39,250	29,402	28,209	28,209	-1,193
52385 SOCIAL SECURITY		2,090			-2,090
52399 UNIFORM ALLOWANCE	30,525	30,525	31,450	31,450	925
52504 MERF PENSION EMPLOYER CONT	70,848	79,122	404,392	404,392	325,270
52508 POLICE RELIEF PENSION FUND	439,280	445,524			-445,524
52917 HEALTH INSURANCE CITY SHARE	667,897	731,958	709,349	709,349	-22,609
<b>01259000 POLICE UNASSIGNED</b>	<b>4,763,503</b>	<b>4,179,331</b>	<b>4,938,580</b>	<b>4,938,580</b>	<b>759,249</b>
51000 FULL TIME EARNED PAY	2,732,902	2,927,627	3,751,646	3,751,646	824,019
51036 FT GRIEVANCE/ARB AWARD PAY	16,987				
51106 REGULAR STRAIGHT OVERTIME	1,820				
51108 REGULAR 1.5 OVERTIME PAY	268,230				
51112 OUTSIDE PAY	37,720				
51114 OUTSIDE OVERTIME 1.5X PAY	615				
51116 HOLIDAY 2X OVERTIME PAY	1,369				
51122 SHIFT 2 - 1.5X OVERTIME	314,221				
51124 SHIFT 2 - 2X OVERTIME	322				
51128 SHIFT 3 - 1.5X OVERTIME	47,605				
51134 TEMP SHIFT 2 DIFFERENTIAL	943				
51136 TEMP SHIFT 3 DIFFERENTIAL	874				
51138 NORMAL STNDRD SHIFT DIFFER	2,010	2,002	2,002	2,002	
51140 LONGEVITY PAY	57,013	58,350	57,750	57,750	-600
51156 UNUSED VACATION TIME PAYOUT	36,394				
51318 PERSONAL DAY PAYOUT RETIREMENT	52,578				
52360 MEDICARE	41,053	31,478	43,505	43,505	12,027
52385 SOCIAL SECURITY	1,997	6,083	58,430	58,430	52,347
52399 UNIFORM ALLOWANCE	24,600	24,600	24,600	24,600	
52504 MERF PENSION EMPLOYER CONT	91,279	101,902	384,294	384,294	282,392
52508 POLICE RELIEF PENSION FUND	435,885	393,843			-393,843
52917 HEALTH INSURANCE CITY SHARE	597,087	634,047	616,954	616,954	-17,093
52920 HEALTH BENEFITS BUYOUT		-601	-601	-601	

GENERAL FUND BUDGET

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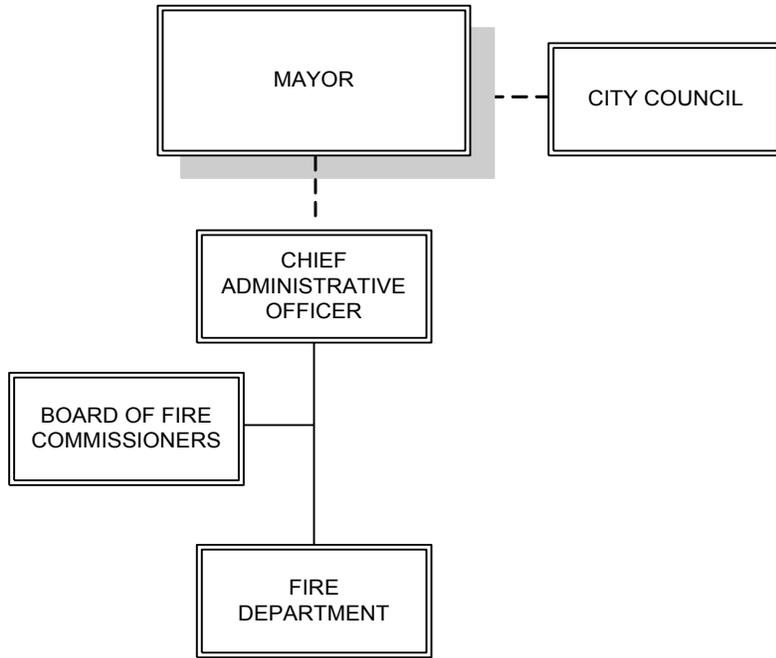
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PUBLIC SAFETY DIVISIONS  
FIRE DEPARTMENT

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MISSION STATEMENT

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



GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

Brian Rooney  
Fire Chief

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01260000 FIRE DEPARTMENT ADMINISTRATION</b>	<b>202,483</b>	<b>203,515</b>	<b>204,425</b>	<b>204,425</b>	<b>910</b>
41359 ALARM REGISTRATION FEE	0	1,000	1,000	1,000	0
41408 FIRE INSPECTIONS	0	0	1,900	1,900	1,900
41538 COPIES	1,557	1,500	1,500	1,500	0
41583 BLASTING PERMIT	260	250	300	300	50
41584 CARNIVAL PERMIT	300	800	800	800	0
41585 DAY CARE PERMIT	1,940	2,800	2,500	2,500	-300
41586 DAY CARE - GROUP PERMIT	0	75	75	75	0
41587 DRY CLEANER PERMIT	100	350	350	350	0
41588 FLAMMABLE LIQUID LICENSE	28,600	33,000	33,000	33,000	0
41589 FOAM GENERATOR LICENSE	350	500	500	500	0
41590 GAS PIPE TEST PERMIT	50	0	0	0	0
41591 HOTEL PERMIT	100	450	450	450	0
41592 LIQUOR PERMIT	15,500	15,000	15,000	15,000	0
41593 PUBLIC HALL PERMIT	600	450	500	500	50
41594 ROOMING HOUSE PERMIT	3,700	5,000	4,000	4,000	-1,000
41595 SITE ASSESSMENT PERMIT	3,305	5,000	3,500	3,500	-1,500
41596 TANKINSTALLATION-COMMERCIALPER	275	1,000	1,000	1,000	0
41597 TANKINSTALLATION-RESIDENTIALPE	850	2,500	2,000	2,000	-500
41598 TRUCK - HAZMAT PERMIT	15,014	14,000	15,000	15,000	1,000
41599 VENDOR PERMIT	375	200	400	400	200
41600 96/17 HOOD SYSTEM PERMIT	6,625	7,500	7,500	7,500	0
41601 CHARGE FOR TIME	37,221	44,000	45,000	45,000	1,000
41603 FIREWATCH REIMBURSEMENT	85,736	68,000	68,000	68,000	0
41604 FIRE HYDRANT USE PERMITS	25	140	150	150	10

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01260000</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>	<b>20,875,520</b>	<b>25,289,338</b>	<b>27,203,271</b>	<b>27,169,883</b>	<b>1,880,545</b>
	1260PS FIRE DEPT PERSONAL SVCS	0	0	0	0	0
	2260TPS FIRE DEPT OTHER PERS SVCS	21,744	4,453,524	4,453,524	4,453,524	0
	3260FB FIRE DEPT FRINGE BENEFITS	4,313,702	4,301,072	6,023,006	6,023,006	1,721,934
	4260EX FIRE DEPT OPER EXP	15,989,317	16,103,324	16,168,960	16,135,572	32,248
	6260SS FIRE DEPT SPEC SVCS	550,757	431,418	557,781	557,781	126,363
<b>01261000</b>	<b>FIRE ENGINE 1</b>	<b>1,676,657</b>	<b>1,440,598</b>	<b>1,378,695</b>	<b>1,378,695</b>	<b>-61,903</b>
	1260PS FIRE DEPT PERSONAL SVCS	886,939	958,137	961,309	961,309	3,172
	2260TPS FIRE DEPT OTHER PERS SVCS	302,877	15,000	15,975	15,975	975
	3260FB FIRE DEPT FRINGE BENEFITS	486,841	467,461	401,411	401,411	-66,050
<b>01263000</b>	<b>FIRE LADDER 5</b>	<b>2,379,221</b>	<b>2,035,417</b>	<b>1,890,003</b>	<b>1,890,003</b>	<b>-145,414</b>
	1260PS FIRE DEPT PERSONAL SVCS	1,281,818	1,329,275	1,293,246	1,293,246	-36,029
	2260TPS FIRE DEPT OTHER PERS SVCS	376,415	22,575	22,950	22,950	375
	3260FB FIRE DEPT FRINGE BENEFITS	720,988	683,567	573,807	573,807	-109,760
<b>01264000</b>	<b>FIRE RESCUE 5</b>	<b>1,969,307</b>	<b>1,666,287</b>	<b>1,688,005</b>	<b>1,688,005</b>	<b>21,718</b>
	1260PS FIRE DEPT PERSONAL SVCS	1,035,448	1,062,404	1,121,445	1,121,445	59,041
	2260TPS FIRE DEPT OTHER PERS SVCS	327,314	27,000	29,025	29,025	2,025
	3260FB FIRE DEPT FRINGE BENEFITS	606,545	576,883	537,535	537,535	-39,348
<b>01265000</b>	<b>FIRE ENGINE 3</b>	<b>1,700,672</b>	<b>1,433,679</b>	<b>1,467,934</b>	<b>1,467,934</b>	<b>34,255</b>
	1260PS FIRE DEPT PERSONAL SVCS	923,218	960,270	1,021,119	1,021,119	60,849
	2260TPS FIRE DEPT OTHER PERS SVCS	300,850	20,550	21,300	21,300	750
	3260FB FIRE DEPT FRINGE BENEFITS	476,604	452,859	425,515	425,515	-27,344
<b>01266000</b>	<b>FIRE ENGINE 4</b>	<b>1,650,938</b>	<b>1,478,742</b>	<b>1,502,863</b>	<b>1,502,863</b>	<b>24,121</b>
	1260PS FIRE DEPT PERSONAL SVCS	925,284	975,286	1,040,419	1,040,419	65,133
	2260TPS FIRE DEPT OTHER PERS SVCS	323,837	19,875	21,675	21,675	1,800
	3260FB FIRE DEPT FRINGE BENEFITS	401,817	483,581	440,769	440,769	-42,812
<b>01267000</b>	<b>FIRE ENGINE 7</b>	<b>1,743,608</b>	<b>1,485,873</b>	<b>1,363,445</b>	<b>1,363,445</b>	<b>-122,428</b>
	1260PS FIRE DEPT PERSONAL SVCS	931,301	964,060	952,340	952,340	-11,720
	2260TPS FIRE DEPT OTHER PERS SVCS	284,853	18,975	20,175	20,175	1,200
	3260FB FIRE DEPT FRINGE BENEFITS	527,454	502,838	390,930	390,930	-111,908
<b>01268000</b>	<b>FIRE LADDER 11</b>	<b>2,134,037</b>	<b>1,819,754</b>	<b>1,759,283</b>	<b>1,759,283</b>	<b>-60,471</b>
	1260PS FIRE DEPT PERSONAL SVCS	1,117,775	1,157,879	1,173,628	1,173,628	15,749
	2260TPS FIRE DEPT OTHER PERS SVCS	347,846	23,850	25,725	25,725	1,875
	3260FB FIRE DEPT FRINGE BENEFITS	668,416	638,025	559,930	559,930	-78,095
<b>01269000</b>	<b>FIRE ENGINE 6</b>	<b>1,716,143</b>	<b>1,436,440</b>	<b>1,450,486</b>	<b>1,450,486</b>	<b>14,046</b>
	1260PS FIRE DEPT PERSONAL SVCS	924,149	959,732	1,015,600	1,015,600	55,868
	2260TPS FIRE DEPT OTHER PERS SVCS	304,435	19,500	21,150	21,150	1,650
	3260FB FIRE DEPT FRINGE BENEFITS	487,558	457,208	413,736	413,736	-43,472
<b>01270000</b>	<b>FIRE LADDER 6</b>	<b>2,067,007</b>	<b>1,719,158</b>	<b>1,593,913</b>	<b>1,593,913</b>	<b>-125,245</b>
	1260PS FIRE DEPT PERSONAL SVCS	1,061,147	1,102,627	1,062,977	1,062,977	-39,650
	2260TPS FIRE DEPT OTHER PERS SVCS	373,850	20,025	21,075	21,075	1,050
	3260FB FIRE DEPT FRINGE BENEFITS	632,010	596,506	509,861	509,861	-86,645
<b>01271000</b>	<b>FIRE ENGINE 10</b>	<b>1,718,224</b>	<b>1,443,103</b>	<b>1,395,895</b>	<b>1,395,895</b>	<b>-47,208</b>
	1260PS FIRE DEPT PERSONAL SVCS	905,473	953,155	961,282	961,282	8,127
	2260TPS FIRE DEPT OTHER PERS SVCS	309,031	20,550	21,975	21,975	1,425
	3260FB FIRE DEPT FRINGE BENEFITS	503,720	469,398	412,638	412,638	-56,760
<b>01272000</b>	<b>FIRE LADDER 10</b>	<b>2,408,499</b>	<b>1,972,096</b>	<b>1,881,584</b>	<b>1,881,584</b>	<b>-90,512</b>
	1260PS FIRE DEPT PERSONAL SVCS	1,274,645	1,295,988	1,301,186	1,301,186	5,198
	2260TPS FIRE DEPT OTHER PERS SVCS	440,535	28,050	28,950	28,950	900
	3260FB FIRE DEPT FRINGE BENEFITS	693,319	648,058	551,448	551,448	-96,610
<b>01273000</b>	<b>FIRE ENGINE 12</b>	<b>1,502,363</b>	<b>1,239,835</b>	<b>1,152,405</b>	<b>1,152,405</b>	<b>-87,430</b>
	1260PS FIRE DEPT PERSONAL SVCS	784,803	808,756	788,389	788,389	-20,367
	2260TPS FIRE DEPT OTHER PERS SVCS	281,797	17,700	17,775	17,775	75
	3260FB FIRE DEPT FRINGE BENEFITS	435,763	413,379	346,241	346,241	-67,138
<b>01274000</b>	<b>FIRE ENGINE 15</b>	<b>1,726,874</b>	<b>1,438,795</b>	<b>1,286,147</b>	<b>1,286,147</b>	<b>-152,648</b>
	1260PS FIRE DEPT PERSONAL SVCS	909,832	963,784	901,499	901,499	-62,285
	2260TPS FIRE DEPT OTHER PERS SVCS	337,755	22,125	22,275	22,275	150
	3260FB FIRE DEPT FRINGE BENEFITS	479,287	452,886	362,373	362,373	-90,513
<b>01275000</b>	<b>FIRE ENGINE 16</b>	<b>2,005,140</b>	<b>1,598,269</b>	<b>1,640,839</b>	<b>1,640,839</b>	<b>42,570</b>
	1260PS FIRE DEPT PERSONAL SVCS	1,074,222	1,051,744	1,113,688	1,113,688	61,944
	2260TPS FIRE DEPT OTHER PERS SVCS	349,246	22,950	23,775	23,775	825
	3260FB FIRE DEPT FRINGE BENEFITS	581,671	523,575	503,376	503,376	-20,199
<b>01276000</b>	<b>FIRE UNASSIGNED</b>	<b>5,884,121</b>	<b>5,234,054</b>	<b>5,236,661</b>	<b>5,236,661</b>	<b>2,607</b>
	1260PS FIRE DEPT PERSONAL SVCS	3,523,886	3,722,135	3,892,169	3,892,169	170,034
	2260TPS FIRE DEPT OTHER PERS SVCS	909,503	87,900	88,800	88,800	900
	3260FB FIRE DEPT FRINGE BENEFITS	1,450,732	1,424,019	1,255,692	1,255,692	-168,327

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
FIRE FIGHTER	7.00	1.00	418,670.00	444,077.00	-25,407.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
<b>ENGINE 1</b>	<b>15.00</b>	<b>1.00</b>	<b>961,309.00</b>	<b>958,137.00</b>	<b>3,172.00</b>
FIRE FIGHTER	18.00	1.00	1,076,580.00	1,058,863.00	17,717.00
FIRE LIEUTENANT	2.00	1.00	137,562.00	195,474.00	-57,912.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
<b>LADDER 5</b>	<b>21.00</b>	<b>2.00</b>	<b>1,293,246.00</b>	<b>1,329,275.00</b>	<b>-36,029.00</b>
FIRE FIGHTER	11.00		657,910.00	623,282.00	34,628.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
<b>RESCUE 5</b>	<b>18.00</b>		<b>1,121,445.00</b>	<b>1,062,404.00</b>	<b>59,041.00</b>
FIRE FIGHTER	8.00		478,480.00	446,210.00	32,270.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
<b>ENGINE 3</b>	<b>16.00</b>		<b>1,021,119.00</b>	<b>960,270.00</b>	<b>60,849.00</b>
FIRE FIGHTER	7.00		418,670.00	386,005.00	32,665.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,345.00	195,474.00	10,871.00
FIRE CAPTAIN	2.00		158,212.00	150,159.00	8,053.00
<b>ENGINE 4</b>	<b>16.00</b>		<b>1,040,419.00</b>	<b>975,286.00</b>	<b>65,133.00</b>
FIRE FIGHTER	8.00		478,480.00	449,753.00	28,727.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	2.00	1.00	137,562.00	195,721.00	-58,159.00
FIRE CAPTAIN	1.00		79,106.00	74,938.00	4,168.00
<b>ENGINE 7</b>	<b>15.00</b>	<b>1.00</b>	<b>952,340.00</b>	<b>964,060.00</b>	<b>-11,720.00</b>
FIRE FIGHTER	16.00	1.00	956,960.00	952,625.00	4,335.00
FIRE LIEUTENANT	2.00		137,564.00	130,316.00	7,248.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
<b>LADDER 11</b>	<b>19.00</b>	<b>1.00</b>	<b>1,173,628.00</b>	<b>1,157,879.00</b>	<b>15,749.00</b>
FIRE FIGHTER	8.00		478,480.00	445,425.00	33,055.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,721.00	10,622.00
FIRE CAPTAIN	1.00		73,585.00	74,938.00	-1,353.00
<b>ENGINE 6</b>	<b>16.00</b>		<b>1,015,600.00</b>	<b>959,732.00</b>	<b>55,868.00</b>
FIRE FIGHTER	13.00	2.00	777,530.00	832,215.00	-54,685.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
<b>LADDER 8</b>	<b>17.00</b>	<b>2.00</b>	<b>1,062,977.00</b>	<b>1,102,627.00</b>	<b>-39,650.00</b>

GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
FIRE FIGHTER	7.00	1.00	418,643.00	439,095.00	-20,452.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
<b>ENGINE 10</b>	<b>15.00</b>	<b>1.00</b>	<b>961,282.00</b>	<b>953,155.00</b>	<b>8,127.00</b>
FIRE FIGHTER	2.00		119,620.00	109,781.00	9,839.00
PUMPER ENGINEER	1.00		64,298.00	60,912.00	3,386.00
FIRE FIGHTER	14.00	1.00	837,340.00	854,883.00	-17,543.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		73,585.00	74,938.00	-1,353.00
<b>LADDER 10</b>	<b>21.00</b>	<b>1.00</b>	<b>1,301,186.00</b>	<b>1,295,988.00</b>	<b>5,198.00</b>
FIRE FIGHTER	6.00	1.00	358,860.00	401,587.00	-42,727.00
PUMPER ENGINEER	2.00		128,596.00	121,824.00	6,772.00
FIRE INSPECTOR	1.00		73,944.00	70,311.00	3,633.00
FIRE LIEUTENANT	1.00		68,781.00	65,158.00	3,623.00
FIRE CAPTAIN	2.00		158,208.00	149,876.00	8,332.00
<b>ENGINE 12</b>	<b>12.00</b>	<b>1.00</b>	<b>788,389.00</b>	<b>808,756.00</b>	<b>-20,367.00</b>
FIRE FIGHTER	6.00	2.00	358,860.00	449,724.00	-90,864.00
PUMPER ENGINEER	4.00		257,192.00	243,648.00	13,544.00
FIRE LIEUTENANT	3.00		206,343.00	195,474.00	10,869.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
<b>ENGINE 14</b>	<b>14.00</b>	<b>2.00</b>	<b>901,499.00</b>	<b>963,784.00</b>	<b>-62,285.00</b>
FIRE FIGHTER	6.00		358,860.00	336,429.00	22,431.00
PUMPER ENGINEER	5.00		321,490.00	304,560.00	16,930.00
FIRE LIEUTENANT	3.00		206,345.00	195,474.00	10,871.00
FIRE CAPTAIN	1.00		79,104.00	74,938.00	4,166.00
FIRE EQUIPMENT MECHANIC	1.00		68,783.00	65,405.00	3,378.00
ASSISTANT SUPERINTENDENT OF MA	1.00		79,106.00	74,938.00	4,168.00
<b>ENGINE 16</b>	<b>17.00</b>		<b>1,113,688.00</b>	<b>1,051,744.00</b>	<b>61,944.00</b>
EXECUTIVE SECRETARY	1.00		65,034.00	63,759.00	1,275.00
MAINTAINER I (GRADE I)	1.00		32,210.00	29,448.00	2,762.00
FIRE FIGHTER	1.00		59,812.00	56,876.00	2,936.00
SUPERINTENDENT OF MAINTENANCE	1.00		90,967.00	86,174.00	4,793.00
FIRE FIGHTER	1.00		59,812.00	56,876.00	2,936.00
FIRE LIEUTENANT	17.00	1.00	1,166,083.00	1,174,326.00	-8,243.00
FIRE CAPTAIN	3.00		237,314.00	225,663.00	11,651.00
FIRE ASSISTANT CHIEF	8.00		727,720.00	689,392.00	38,328.00
FIRE DEPUTY CHIEF	2.00		209,218.00	198,944.00	10,274.00
FIRE ASSISTANT CHIEF	1.00		90,967.00	86,500.00	4,467.00
FIRE DEPUTY CHIEF	1.00		104,609.00	99,472.00	5,137.00
FIRE MARSHALL	1.00		104,609.00	99,472.00	5,137.00
FIRE CHIEF	1.00		128,543.00	128,543.00	
FIRE DEPUTY MARSHALL	1.00		97,790.00	92,988.00	4,802.00
FIRE INSPECTOR	1.00		73,944.00	70,311.00	3,633.00
FIRE SENIOR INSPECTOR	1.00		85,037.00	80,861.00	4,176.00
FIRE INSPECTOR	4.00		295,776.00	228,534.00	67,242.00
FIRE SENIOR INSPECTOR	1.00		85,037.00	80,861.00	4,176.00
CUSTODIAN I	1.00		35,829.00	33,125.00	2,704.00
DIRECTOR -EMERGENCY SERVICE	1.00		94,302.00	92,453.00	1,849.00
OPERATION SPECIALIST	1.00		47,556.00	47,556.00	
<b>FIRE UNASSIGNED</b>	<b>50.00</b>	<b>1.00</b>	<b>3,892,169.00</b>	<b>3,722,134.00</b>	<b>170,035.00</b>

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ESTIMATED 2011-2012
<b>FIRE DEPARTMENT</b>								
Number of Fire Stations	14	14	8	8	8	8	8	8
Number of First Responder Stations	14	14	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	0	1	1	1	1	1	1	1
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	3	3	3	4	4
Minimum staffing per truck	4	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1	1
Number of budgeted employees	368	368	366	366	366	366	296	296
<b>REVENUE</b>								
Firewatch	\$86,554	\$98,492	\$113,722	\$38,086	\$70,850	\$68,880	\$85,736	\$70,132
Insurance Reimbursement	\$68,400	\$33,025	\$16,525	\$22,683	\$47,465	\$44,314	\$37,221	\$50,400
Permits & Inspection fees	\$78,635	\$71,704	\$70,711	\$65,973	\$85,553	\$74,515	\$79,526	\$68,587
Total Revenue Generated	\$233,589	\$203,221	\$200,958	\$126,742	\$203,868	\$187,709	\$202,483	\$189,119
<b>FIRE INCIDENTS</b>								
Residential Fire Incidents	160	173	237	246	245	248	262	268
Commercial/Industrial Fire Incidents	20	16	281	285	278	302	314	304
Fire Incidents involving Non-Structures	480	49	205	337	416	396	393	374
TOTAL FIRE INCIDENTS	660	238	651	868	694	698	707	678
Non-fire Incidents requiring response	9,779	1,684	9,200	9,520	11,261	14,438	14,486	15,436
False Alarms	1,790	1,800	1,475	1,947	2,062	2,350	2,170	2,180
Arson Incidents in structure	21	21	18	11	10	6	6	10
Total Arson Incidents in non-structure	41	N/A	3	25	19	8	12	20
TOTAL ARSON INCIDENTS	62	53	44	36	29	14	18	30
Arson Arrests	1	4	0	4	0	0	4	0
<b>STAFF INJURY DETAIL</b>								
Personnel Deaths	0	0	0	0	0	2	2	0
Injuries with time lost	134	73	58	13	7	14	14	10
Injuries with no time lost	58	57	63	20	17	26	28	10
TOTAL INJURIES	192	130	121	33	24	40	42	20
<b>RESPONSE TIME/EMS</b>								
Calls responded to within 4 minutes	98%	N/A	62%	59%	41%	64%	86%	88%
Basic Life Support Responder Incidents	3,366	3,398	1,696	2,585	3,943	4,838	5,476	5,493
<b>FIRE INSPECTIONS &amp; PREVENTION</b>								
Residential Structures Inspected	2,552	1,528	1,362	1,246	433	250	363	516
Commercial Structures Inspected	785	417	883	1,605	476	532	514	554
Industrial Structures Inspected	66	0	46	72	97	154	27	15
Total Structures Inspected	9,058	1,945	2,291	2,923	1,006	936	904	1,085
Inspections carried out by fire suppression staff	4,069	N/A	N/A	4,149	1,877	1,066	1,376	1,250
Smoke detectors installed	5,800	4,847	4,662	4,794	5,885	5,198	7,025	4,000

FY 2012-2013 GOALS

- 1) Submit a Capital Budget Request for a new Rescue Truck to replace the current 1992 Pierce Rescue Truck which is 20 years old with very high engine hours and mileage.
- 2) Submit a Capital Budget Request for a new Fire Chief's car to replace a 2007 Ford Crown Victoria which has over 100,000 miles on it.
- 3) Submit a Capital Budget Request for a new Safety Officer Vehicle to replace a 1996 Chevrolet Suburban with over 100,000 miles.
- 4) Continue training Fire Department members in the use of our Fire Boat to ensure an adequate number of Firefighters sufficiently trained to man the boat when emergency responses are necessary.
- 5) Complete the process for the entry level Firefighter examination to establish a hiring list by September, 2012 to fill vacant positions created by retirements.
- 6) Conduct a promotional examination for the position of Fire Captain to fill vacant positions created by retirements.
- 7) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in its seventh year of providing free fire alarms to Bridgeport residents.
- 8) Continue to seek funding opportunities to sustain the tremendously successful smoke alarm initiative.
- 9) Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services.
- 10) Create new School Emergency Plans and Procedures.

## GENERAL FUND BUDGET

### FIRE DEPARTMENT

### PROGRAM HIGHLIGHTS

- 11) Provide the Federal Emergency Management Agency (FEMA) and the State of Connecticut with our updated and completely revised *All Hazards Emergency Operations Plan* and Emergency Operations Center SOP.
- 12) Revise Building Emergency Response Team Training for all City Buildings and Employees.
- 13) Conduct a Citywide Critical Infrastructure and Key Resource Threat Assessment.
- 14) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.
- 15) Continue to manage the Regional Homeland Security Grants on behalf of Region 1, and all FEMA and Homeland Security Grants obtained by the City.
- 16) Establish a Community Emergency Response Team in addition to the Bridgeport Emergency Reserve Corp Team members.
- 17) Continue to bring National Domestic Preparedness Consortium (NDPC) specifically TEEEX to the Bridgeport Emergency Operations Center to offer more specialized training to increase our capabilities during emergencies and disasters.
- 18) Enhance Bridgeport Virtual Shield Project to incorporate video camera surveillance systems into one common platform.

### FY 2011-2012 GOAL STATUS

- 1) Submit a Capital Budget Request for a new Rescue truck to replace a 1992 Pierce Rescue with very high engine hours and mileage.  
6 MONTH STATUS: *The Capital Budget Request included a New Rescue Truck but unfortunately, funds were not available in this year's budget. We will resubmit as a Capital Request for next year.*
- 2) Submit a Capital Budget Request for a new 105' midship mount tower ladder truck to replace a 1992 rebuilt Baker Tower ladder which is reaching the end of its useful service life as a reserve ladder truck.  
6 MONTH STATUS: *This Capital Request was approved and funded. The Ladder Truck was put out to bid in December 2011 and the bid has been awarded to Pierce Manufacturing. A Purchase Order is being created and the truck should arrive in approximately seven months.*
- 3) Continue training fire department members in the use of our new Fire Boat to ensure an adequate number of firefighters sufficiently trained to man the boat when emergency responses are necessary.  
6 MONTH STATUS: *The majority of Fire Department members of Engine Company 3 and Engine Company 4 have been trained and certified in the operation of the Fire Boat.*
- 4) Conduct a Firefighter entrance examination in the spring of 2011 to establish a hiring list to replace positions vacant due to retirements.  
6 MONTH STATUS: *A Firefighter entrance level examination is currently being administered by Civil Service. The written portion of the exam was held in December 2011 and the oral interview is currently scheduled for April 2012. It is the intention of the Fire Department to enroll a new recruit class at the State Fire Academy for the September 2012 class. A determination will be made as to how many new Firefighters will be hired.*
- 5) Conduct promotional examinations for the position of Assistant Fire Chief, Deputy Fire Marshal, Senior Inspector and Assistant Superintendent of Maintenance.  
6 MONTH STATUS: *Promotional examinations have been conducted for Assistant Fire Chief, Fire Marshal, Deputy Fire Marshal, Senior Inspector and Fire Inspector. The examination for Assistant Superintendent of Maintenance has not been scheduled as of yet.*
- 6) Continue to promote and market our smoke alarm campaign *Safe Asleep* which is currently in the last year of a five year grant through the Federal Government's Centers for Disease Control (CDC), by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

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6 MONTH STATUS: *The five year grant from the CDC has ended on September 30, 2011. Since then, the Fire Department has sought funding from various sources to keep this successful campaign going. The Fire Department will continue to seek avenues of sustainable funding for this Public Safety endeavor.*

- 7) Actively seek funding opportunities from additional sources in the form of grants to sustain the tremendously successful smoke alarm initiative.

6 MONTH STATUS: *The Fire Department is currently exploring new funding opportunities to sustain the Safe Asleep program as we feel this has had a huge impact on Public Safety.*

- 8) Continue to implement and build upon *the Ready Bridgeport Initiative*. The goal that we are trying to achieve is 1% of our population to become trained volunteers in a specific area of emergency operations.

6 MONTH STATUS: *Currently we have about 300 volunteers and are continuing training for our members. We will continue to reach out to all community stakeholders to recruit more volunteers to meet our goal of 1% of the population trained.*

- 9) Continue to grow the Reverse 911 database to achieve its full capacity for community alerting.

6 MONTH STATUS: *We currently have updated our database with 100 new residential names and 150 regional emergency stakeholders/responders. We are looking into a more cost effective and newer system to improve the technology that supports this alert system.*

- 10) Continue to lead the region in emergency preparedness, prevention standards and homeland security initiatives that strategically buy down risks associated with all types of hazards.

6 MONTH STATUS: *We continue our leadership role in the Region in the attempt to advance it to a full collaborative effort amongst all stakeholders. We lead the adoption of a Regional Emergency Management & Homeland Security Strategy that will guide us in minimizing our regional gaps.*

- 11) Continue to enhance the City Emergency Operations Center (EOC) technology efforts, to ensure state of the art technology when preparing for all types of hazards including terrorism.

6 MONTH STATUS: *We currently are updating our technology in the EOC and are actively researching a situational awareness program that will link all stakeholders necessary for emergency operations into one shared system.*

- 12) Work with the City Council to adopt ordinances to ensure business and community emergency prevention, preparedness, response and recovery.

6 MONTH STATUS: *We are continuing the effort to seek ways to encourage proper planning and preparedness in the time of emergencies and disasters by continuing the research on best practices throughout the Nation on ordinance guidance and accountability.*

- 13) Continue implementation of the City of Bridgeport Credentialing and building security program.

6 MONTH STATUS: *We are continuing our drive to ensure all employees and other needed staff are identified properly and credentialed according to their most current certification levels.*

- 14) Work with the vulnerable population community to better enhance our preparedness efforts and to provide useful links to various community services. This goal includes special needs, places of worship, animal and educational as well as child/adult learning facilities comprehensive preparedness and emergency planning for all hazards.

6 MONTH STATUS: *We have met with our disability commission and have become a partner for them. We are currently producing an emergency plan and preparedness documentation that can assist those with functional and access needs before, during and after emergencies. In addition, we are bringing together all the various stakeholders in a working collaborative effort to ensure that all agencies representing our vulnerable populations have a seat in the Emergency Operations Center and are part of our operations.*

GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

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FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

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- 1) The Fire Department applied for and was awarded a Federal Grant through FEMA and the US Fire Administration for funding to sustain the Smoke Alarm Campaign for an additional year. The grant provides funds for the installation of smoke alarms for the period of July 9, 2011 thru July 8, 2012.
- 2) The Fire Department was also successful in obtaining a Federal Grant for a Train-the-Trainer class for a Fireground Safety Survival Course. The grant provides funding for course instructors to come in and train a number of the Bridgeport Fire Department's instructors who in turn will train members of the department in Fireground Survival techniques. This is expected to take place in the Spring of 2012.
- 3) The Bridgeport Fire Department has been awarded a Federal Grant through FEMA and the Department of Homeland Security for a 35-40 foot CBRN Cabin Fire Rescue Boat. This boat will be equipped with a pressurized cabin and special detection equipment capable of detecting and monitoring any Chemical, Biological, Radiological and Nuclear threat. The boat will also be equipped for firefighting and medical transport.
- 4) As of January 2012, The Fire Department's *Safe Asleep* program, in conjunction with its partner, RYASAP, has installed over 33,000 smoke alarms in homes that otherwise had no working smoke alarms. This effort reduces the number of fire fatalities and mitigates property loss.
- 5) Bridgeport Emergency Management Director has been nominated for the Emergency Manager of the Year for Connecticut 14 years in a row.
- 6) The Bridgeport Office of Emergency Management and Homeland Security (OEMHS) worked to obtain \$3,372,465.00 in Federal Grants for emergency management & homeland security initiatives.
- 7) Conducted 3 large scale Emergency Preparedness Events that reached out to over 5,000 residents.
- 8) The Bridgeport Emergency Operations Center (EOC) was activated over 100 times throughout the year with 6 major incidents including a major blizzard and tropical storm. The EOC was responsible for obtaining FEMA reimbursement for recovery efforts in the approximate amount of \$3 million dollars.
- 9) The Bridgeport Emergency Management Director is one of the leads of the NY-NJ-CT-PA Regional Catastrophic Planning Team.
- 10) The Bridgeport OEMHS obtained a total of \$250,000.00 in free specialized training for first responders and key stakeholders from TEEX, and agency which is part of the National Domestic Preparedness Consortium.

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01260000 FIRE DEPARTMENT ADMINISTRATION</b>	<b>20,875,520</b>	<b>25,289,338</b>	<b>27,203,271</b>	<b>27,169,883</b>	<b>1,880,545</b>
51000 FULL TIME EARNED PAY					
51106 REGULAR STRAIGHT OVERTIME		4,000	4,000	4,000	
51108 REGULAR 1.5 OVERTIME PAY	2,802	2,600,000	2,600,000	2,600,000	
51110 TEMP ACTING 1.5X OVERTIME		3,800	3,800	3,800	
51116 HOLIDAY 2X OVERTIME PAY		1,500	1,500	1,500	
51118 STAND-BY PAY		104,700	104,700	104,700	
51122 SHIFT 2 - 1.5X OVERTIME		70,000	70,000	70,000	
51126 FIREWATCH OVERTIME		80,000	80,000	80,000	
51134 TEMP SHIFT 2 DIFFERENTIAL		387,846	387,846	387,846	
51138 NORMAL STNDRD SHIFT DIFFER		1,428	1,428	1,428	
51140 LONGEVITY PAY	2,250				
51318 PERSONAL DAY PAYOUT RETIREMENT	16,549	1,130,250	1,130,250	1,130,250	
51322 HOLIDAY PAYOUT RETIREMENT	142	35,000	35,000	35,000	
51324 LONGEVITY RETIREMENT		35,000	35,000	35,000	
52252 H & H MEDICAL - FIRE	719,400	745,000	986,940	986,940	241,940
52256 H & H INDEMNITY FIRE	759,000	845,000	516,564	516,564	-328,436
52268 WORKERS COMP INDM - FIRE	575,100	575,500	396,400	396,400	-179,100
52284 WORKERS COMP MED - FIRE	760,200	770,000	950,800	950,800	180,800
52360 MEDICARE	2				
52510 FIRE PENSION FUND					
52514 NORMAL COST- PENSION PLAN	1,500,000	1,365,572	3,172,302	3,172,302	1,806,730
52917 HEALTH INSURANCE CITY SHARE					
53200 PRINCIPAL & INTEREST DEBT SERV	380,643	517,590	365,382	331,994	-185,596
53201 PRIN / INTEREST PENSION A	14,831,942	14,832,573	14,831,601	14,831,601	-972
53435 PROPERTY INSURANCE	2,624	4,499	4,499	4,499	
53605 MEMBERSHIP/REGISTRATION FEES	6,024	5,455	5,455	5,455	
53610 TRAINING SERVICES	27,925	28,695	146,341	146,341	117,646
53715 PAGING SERVICES	2,799	3,005	3,500	3,500	495
53720 TELEPHONE SERVICES	67,318	65,638	65,638	65,638	
53750 TRAVEL EXPENSES		11	11	11	
53905 EMP TUITION AND/OR TRAVEL REIM	25,014	23,029	23,029	23,029	
54010 AUTOMOTIVE PARTS	69,412	80,345	80,345	80,345	
54020 COMPUTER PARTS	7	98	223	223	125
54025 ROADWAY PARTS		68	68	68	
54505 ARTS & CRAFT SUPPLIES		8	8	8	
54530 AUTOMOTIVE SUPPLIES	3,735	4,250	4,250	4,250	
54535 TIRES & TUBES	18,587	15,000	23,376	23,376	8,376
54545 CLEANING SUPPLIES	4,184	4,683	4,400	4,400	-283
54550 COMPUTER SOFTWARE	375		3,884	3,884	3,884
54555 COMPUTER SUPPLIES	-9,148	4,887	4,887	4,887	
54560 COMMUNICATION SUPPLIES	24,346	20,000	20,000	20,000	
54570 ELECTRONIC SUPPLIES	637	54	214	214	160
54580 SCHOOL SUPPLIES		7	7	7	
54595 MEETING/WORKSHOP/CATERING FOOD	3,376	3,430	1,354	1,354	-2,076
54600 FOOD SERVICE SUPPLIES		16	16	16	
54610 DIESEL	111,234	81,843	111,000	111,000	29,157
54615 GASOLINE	39,628	58,000	60,000	60,000	2,000
54630 OTHER FUELS		138	138	138	
54635 GASES AND EQUIPMENT	6,171	6,302	6,200	6,200	-102
54640 HARDWARE/TOOLS	5,524	10,000	10,000	10,000	
54650 LANDSCAPING SUPPLIES		8	8	8	

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01260000 FIRE DEPARTMENT ADMINISTRATION</b>	<b>20,875,520</b>	<b>25,289,338</b>	<b>27,203,271</b>	<b>27,169,883</b>	<b>1,880,545</b>
54665 LAUNDRY SUPPLIES		86	86	86	
54670 MEDICAL SUPPLIES	2,593	10,450	8,600	8,600	-1,850
54675 OFFICE SUPPLIES	10,463	10,000	10,000	10,000	
54680 OTHER SUPPLIES	600	1,018	1,620	1,620	602
54695 PHOTOGRAPHIC SUPPLIES	211	315	315	315	
54700 PUBLICATIONS	3,218	2,750	2,750	2,750	
54705 SUBSCRIPTIONS	566	575	575	575	
54720 PAPER AND PLASTIC SUPPLIES		50	50	50	
54740 TEXTILE SUPPLIES	648	975	500	500	-475
54745 UNIFORMS	7,719	11,182	13,500	13,500	2,318
54750 TRANSPORTATION SUPPLIES		203	203	203	
54755 TRAFFIC CONTROL PRODUCTS		250	250	250	
54770 SALE OF SURPLUS/OBSOLETE ITE		143	143	143	
55035 AUTOMOTIVE SHOP EQUIPMENT	1,179	1,347	1,347	1,347	
55050 CLEANING EQUIPMENT	364	2,099	2,500	2,500	401
55055 COMPUTER EQUIPMENT	11,436	10,848	10,800	10,800	-48
55075 SCHOOL EQUIPMENT		45	45	45	
55080 ELECTRICAL EQUIPMENT	2,256	2,374	2,374	2,374	
55095 FOOD SERVICE EQUIPMENT	915	1,134	1,134	1,134	
55110 HVAC EQUIPMENT	22	325	325	325	
55120 LANDSCAPING EQUIPMENT	559	313	500	500	187
55135 MEDICAL EQUIPMENT	10,183	4,663	4,663	4,663	
55150 OFFICE EQUIPMENT	540	2,372	4,336	4,336	1,964
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,096	2,829	2,955	2,955	126
55160 PHOTOGRAPHIC EQUIPMENT		420	420	420	
55175 PUBLIC SAFETY EQUIPMENT	291,053	255,742	310,620	310,620	54,878
55190 ROADWAY EQUIPMENT		300	300	300	
55205 TRANSPORTATION EQUIPMENT	517	2,809	2,809	2,809	
55210 TESTING EQUIPMENT	388	825	156	156	-669
55215 WELDING EQUIPMENT	317	250	250	250	
55510 OTHER FURNITURE	16,134	2,000	4,000	4,000	2,000
55530 OFFICE FURNITURE	1,983	5,000	5,000	5,000	
56035 TOWING SERVICES	680	1,763	1,763	1,763	
56055 COMPUTER SERVICES	15,440	39,256	48,888	48,888	9,632
56060 CONSTRUCTION SERVICES	50,662	100,525	51,000	51,000	-49,525
56065 COMMUNICATION EQ MAINT SVCS	13,514	13,207	13,500	13,500	293
56115 HUMAN SERVICES	8,156	7,048	147,000	147,000	139,952
56130 LEGAL SERVICES	142,934				
56140 LAUNDRY SERVICES	3,986	5,000	5,000	5,000	
56155 MEDICAL SERVICES	24,290	20,293	20,000	20,000	-293
56170 OTHER MAINTENANCE & REPAIR S	37,095	32,885	37,100	37,100	4,215
56175 OFFICE EQUIPMENT MAINT SRVCS	10,813	12,917	11,000	11,000	-1,917
56180 OTHER SERVICES	4,412	803	1,500	1,500	697
56190 FILM PROCESSING SERVICES	459	48	482	482	434
56205 PUBLIC SAFETY SERVICES	131,505	131,767	132,000	132,000	233
56215 REFUSE SERVICES		8	500	500	492
56245 TESTING SERVICES	6,846	3,000	6,850	6,850	3,850
56250 TRAVEL SERVICES		260	275	275	15
59005 VEHICLE MAINTENANCE SERVICES	99,965	62,638	80,923	80,923	18,285

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01261000 FIRE ENGINE 1</b>	<b>1,676,657</b>	<b>1,440,598</b>	<b>1,378,695</b>	<b>1,378,695</b>	<b>-61,903</b>
51000 FULL TIME EARNED PAY	886,939	958,137	961,309	961,309	3,172
51108 REGULAR 1.5 OVERTIME PAY	185,289				
51126 FIREWATCH OVERTIME	5,047				
51134 TEMP SHIFT 2 DIFFERENTIAL	24,728				
51140 LONGEVITY PAY	19,200	15,000	15,975	15,975	975
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	52,265				
51322 HOLIDAY PAYOUT RETIREMENT	11,149				
52360 MEDICARE	15,565	12,062	13,362	13,362	1,300
52385 SOCIAL SECURITY			53	53	53
52399 UNIFORM ALLOWANCE	13,600	14,525	13,600	13,600	-925
52504 MERF PENSION EMPLOYER CONT			150,013	150,013	150,013
52510 FIRE PENSION FUND	229,177	222,827			-222,827
52917 HEALTH INSURANCE CITY SHARE	228,499	218,047	224,383	224,383	6,336
<b>01263000 FIRE LADDER 5</b>	<b>2,379,221</b>	<b>2,035,417</b>	<b>1,890,003</b>	<b>1,890,003</b>	<b>-145,414</b>
51000 FULL TIME EARNED PAY	1,281,818	1,329,275	1,293,246	1,293,246	-36,029
51108 REGULAR 1.5 OVERTIME PAY	252,839				
51126 FIREWATCH OVERTIME	3,027				
51134 TEMP SHIFT 2 DIFFERENTIAL	33,087				
51140 LONGEVITY PAY	20,925	22,575	22,950	22,950	375
51141 EMT CERTIFICATE PAY	7,475				
51318 PERSONAL DAY PAYOUT RETIREMENT	59,062				
52360 MEDICARE	23,518	17,847	17,862	17,862	15
52385 SOCIAL SECURITY		2,686	53	53	-2,633
52399 UNIFORM ALLOWANCE	19,550	19,550	19,550	19,550	
52504 MERF PENSION EMPLOYER CONT			202,037	202,037	202,037
52510 FIRE PENSION FUND	350,600	323,813			-323,813
52917 HEALTH INSURANCE CITY SHARE	327,319	319,671	334,305	334,305	14,634
<b>01264000 FIRE RESCUE 5</b>	<b>1,969,307</b>	<b>1,666,287</b>	<b>1,688,005</b>	<b>1,688,005</b>	<b>21,718</b>
51000 FULL TIME EARNED PAY	1,035,448	1,062,404	1,121,445	1,121,445	59,041
51108 REGULAR 1.5 OVERTIME PAY	212,529				
51126 FIREWATCH OVERTIME	2,658				
51134 TEMP SHIFT 2 DIFFERENTIAL	29,503				
51140 LONGEVITY PAY	25,650	27,000	29,025	29,025	2,025
51141 EMT CERTIFICATE PAY	5,525				
51318 PERSONAL DAY PAYOUT RETIREMENT	51,450				
52360 MEDICARE	17,992	13,237	14,443	14,443	1,206
52385 SOCIAL SECURITY		2,686	2,686	2,686	
52399 UNIFORM ALLOWANCE	15,375	15,375	15,375	15,375	
52504 MERF PENSION EMPLOYER CONT			176,602	176,602	176,602
52510 FIRE PENSION FUND	280,701	258,801			-258,801
52917 HEALTH INSURANCE CITY SHARE	292,476	286,784	328,429	328,429	41,645
<b>01265000 FIRE ENGINE 3</b>	<b>1,700,672</b>	<b>1,433,679</b>	<b>1,467,934</b>	<b>1,467,934</b>	<b>34,255</b>
51000 FULL TIME EARNED PAY	923,218	960,270	1,021,119	1,021,119	60,849
51108 REGULAR 1.5 OVERTIME PAY	198,020				
51126 FIREWATCH OVERTIME	4,071				
51134 TEMP SHIFT 2 DIFFERENTIAL	23,787				
51140 LONGEVITY PAY	19,200	20,550	21,300	21,300	750
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	50,572				
51322 HOLIDAY PAYOUT RETIREMENT					
52360 MEDICARE	14,844	11,223	13,288	13,288	2,065
52385 SOCIAL SECURITY		2,686	2,686	2,686	
52399 UNIFORM ALLOWANCE	13,600	13,600	13,675	13,675	75
52504 MERF PENSION EMPLOYER CONT			149,742	149,742	149,742
52510 FIRE PENSION FUND	225,614	212,036			-212,036
52917 HEALTH INSURANCE CITY SHARE	222,547	213,314	246,124	246,124	32,810

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01266000 FIRE ENGINE 4</b>	<b>1,650,938</b>	<b>1,478,742</b>	<b>1,502,863</b>	<b>1,502,863</b>	<b>24,121</b>
51000 FULL TIME EARNED PAY	925,284	975,286	1,040,419	1,040,419	65,133
51108 REGULAR 1.5 OVERTIME PAY	204,005				
51118 STAND-BY PAY	351				
51126 FIREWATCH OVERTIME	3,915				
51134 TEMP SHIFT 2 DIFFERENTIAL	25,860				
51140 LONGEVITY PAY	22,800	19,875	21,675	21,675	1,800
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	57,785				
51322 HOLIDAY PAYOUT RETIREMENT	3,921				
52360 MEDICARE	15,292	11,806	13,487	13,487	1,681
52385 SOCIAL SECURITY		2,640	2,640	2,640	
52399 UNIFORM ALLOWANCE	13,750	13,750	13,750	13,750	
52504 MERF PENSION EMPLOYER CONT			152,760	152,760	152,760
52510 FIRE PENSION FUND	124,926	213,947			-213,947
52917 HEALTH INSURANCE CITY SHARE	247,849	241,438	258,132	258,132	16,694
<b>01267000 FIRE ENGINE 7</b>	<b>1,743,608</b>	<b>1,485,873</b>	<b>1,363,445</b>	<b>1,363,445</b>	<b>-122,428</b>
51000 FULL TIME EARNED PAY	931,301	964,060	952,340	952,340	-11,720
51108 REGULAR 1.5 OVERTIME PAY	189,315				
51118 STAND-BY PAY	2,430				
51126 FIREWATCH OVERTIME	664				
51134 TEMP SHIFT 2 DIFFERENTIAL	23,250				
51140 LONGEVITY PAY	17,250	18,975	20,175	20,175	1,200
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	46,743				
52360 MEDICARE	17,260	12,897	13,340	13,340	443
52399 UNIFORM ALLOWANCE	13,675	13,675	13,675	13,675	
52504 MERF PENSION EMPLOYER CONT			149,284	149,284	149,284
52510 FIRE PENSION FUND	252,666	234,845			-234,845
52917 HEALTH INSURANCE CITY SHARE	243,852	241,421	214,631	214,631	-26,790
<b>01268000 FIRE LADDER 11</b>	<b>2,134,037</b>	<b>1,819,754</b>	<b>1,759,283</b>	<b>1,759,283</b>	<b>-60,471</b>
51000 FULL TIME EARNED PAY	1,117,775	1,157,879	1,173,628	1,173,628	15,749
51108 REGULAR 1.5 OVERTIME PAY	245,754				
51126 FIREWATCH OVERTIME	207				
51134 TEMP SHIFT 2 DIFFERENTIAL	28,004				
51140 LONGEVITY PAY	21,975	23,850	25,725	25,725	1,875
51141 EMT CERTIFICATE PAY	6,175				
51318 PERSONAL DAY PAYOUT RETIREMENT	45,730				
52360 MEDICARE	19,535	15,172	15,248	15,248	76
52385 SOCIAL SECURITY		2,640	106	106	-2,534
52399 UNIFORM ALLOWANCE	17,075	17,075	17,925	17,925	850
52504 MERF PENSION EMPLOYER CONT			184,103	184,103	184,103
52510 FIRE PENSION FUND	298,595	282,061			-282,061
52917 HEALTH INSURANCE CITY SHARE	333,211	321,077	342,548	342,548	21,471
<b>01269000 FIRE ENGINE 6</b>	<b>1,716,143</b>	<b>1,436,440</b>	<b>1,450,486</b>	<b>1,450,486</b>	<b>14,046</b>
51000 FULL TIME EARNED PAY	924,149	959,732	1,015,600	1,015,600	55,868
51108 REGULAR 1.5 OVERTIME PAY	207,035				
51126 FIREWATCH OVERTIME	596				
51134 TEMP SHIFT 2 DIFFERENTIAL	24,429				
51140 LONGEVITY PAY	18,150	19,500	21,150	21,150	1,650
51141 EMT CERTIFICATE PAY	4,875				
51318 PERSONAL DAY PAYOUT RETIREMENT	49,351				
51322 HOLIDAY PAYOUT RETIREMENT					
52360 MEDICARE	16,062	12,031	14,292	14,292	2,261
52385 SOCIAL SECURITY					
52399 UNIFORM ALLOWANCE	13,600	13,600	13,600	13,600	
52504 MERF PENSION EMPLOYER CONT			159,146	159,146	159,146
52510 FIRE PENSION FUND	235,774	220,782			-220,782
52917 HEALTH INSURANCE CITY SHARE	222,123	210,795	226,698	226,698	15,903

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01270000 FIRE LADDER 6</b>	<b>2,067,007</b>	<b>1,719,158</b>	<b>1,593,913</b>	<b>1,593,913</b>	<b>-125,245</b>
51000 FULL TIME EARNED PAY	1,061,147	1,102,627	1,062,977	1,062,977	-39,650
51108 REGULAR 1.5 OVERTIME PAY	268,594				
51126 FIREWATCH OVERTIME	3,752				
51134 TEMP SHIFT 2 DIFFERENTIAL	28,951				
51140 LONGEVITY PAY	18,975	20,025	21,075	21,075	1,050
51141 EMT CERTIFICATE PAY	6,175				
51318 PERSONAL DAY PAYOUT RETIREMENT	47,403				
52360 MEDICARE	20,277	14,654	14,538	14,538	-116
52385 SOCIAL SECURITY			106	106	106
52399 UNIFORM ALLOWANCE	16,150	16,150	16,150	16,150	
52504 MERF PENSION EMPLOYER CONT			166,403	166,403	166,403
52510 FIRE PENSION FUND	284,719	268,601			-268,601
52917 HEALTH INSURANCE CITY SHARE	310,864	297,101	312,664	312,664	15,563
<b>01271000 FIRE ENGINE 10</b>	<b>1,718,224</b>	<b>1,443,103</b>	<b>1,395,895</b>	<b>1,395,895</b>	<b>-47,208</b>
51000 FULL TIME EARNED PAY	905,473	953,155	961,282	961,282	8,127
51108 REGULAR 1.5 OVERTIME PAY	206,128				
51126 FIREWATCH OVERTIME	820				
51134 TEMP SHIFT 2 DIFFERENTIAL	24,788				
51140 LONGEVITY PAY	19,575	20,550	21,975	21,975	1,425
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	52,519				
52360 MEDICARE	14,868	11,251	11,610	11,610	359
52385 SOCIAL SECURITY			53	53	53
52399 UNIFORM ALLOWANCE	13,600	13,600	13,675	13,675	75
52504 MERF PENSION EMPLOYER CONT			150,932	150,932	150,932
52510 FIRE PENSION FUND	245,887	232,187			-232,187
52917 HEALTH INSURANCE CITY SHARE	229,365	212,360	236,368	236,368	24,008
<b>01272000 FIRE LADDER 10</b>	<b>2,408,499</b>	<b>1,972,096</b>	<b>1,881,584</b>	<b>1,881,584</b>	<b>-90,512</b>
51000 FULL TIME EARNED PAY	1,274,645	1,295,988	1,301,186	1,301,186	5,198
51108 REGULAR 1.5 OVERTIME PAY	290,793				
51126 FIREWATCH OVERTIME	673				
51134 TEMP SHIFT 2 DIFFERENTIAL	37,791				
51140 LONGEVITY PAY	26,550	28,050	28,950	28,950	900
51141 EMT CERTIFICATE PAY	6,825				
51318 PERSONAL DAY PAYOUT RETIREMENT	77,903				
52360 MEDICARE	23,270	17,327	17,308	17,308	-19
52385 SOCIAL SECURITY		2,640			-2,640
52399 UNIFORM ALLOWANCE	18,700	18,700	18,700	18,700	
52504 MERF PENSION EMPLOYER CONT			204,179	204,179	204,179
52510 FIRE PENSION FUND	342,728	315,703			-315,703
52917 HEALTH INSURANCE CITY SHARE	308,621	293,688	311,261	311,261	17,573
<b>01273000 FIRE ENGINE 12</b>	<b>1,502,363</b>	<b>1,239,835</b>	<b>1,152,405</b>	<b>1,152,405</b>	<b>-87,430</b>
51000 FULL TIME EARNED PAY	784,803	808,756	788,389	788,389	-20,367
51036 FT GRIEVANCE/ARB AWARD PAY	7,500				
51108 REGULAR 1.5 OVERTIME PAY	181,165				
51118 STAND-BY PAY	2,016				
51126 FIREWATCH OVERTIME	4,154				
51134 TEMP SHIFT 2 DIFFERENTIAL	18,372				
51140 LONGEVITY PAY	16,500	17,700	17,775	17,775	75
51141 EMT CERTIFICATE PAY	4,225				
51318 PERSONAL DAY PAYOUT RETIREMENT	47,866				
52360 MEDICARE	15,172	11,483	10,958	10,958	-525
52385 SOCIAL SECURITY		2,640	106	106	-2,534
52399 UNIFORM ALLOWANCE	11,125	11,125	12,050	12,050	925
52504 MERF PENSION EMPLOYER CONT			123,747	123,747	123,747
52510 FIRE PENSION FUND	213,517	197,013			-197,013
52917 HEALTH INSURANCE CITY SHARE	195,948	191,118	199,380	199,380	8,262

GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01274000 FIRE ENGINE 15</b>	<b>1,726,874</b>	<b>1,438,795</b>	<b>1,286,147</b>	<b>1,286,147</b>	<b>-152,648</b>
51000 FULL TIME EARNED PAY	909,832	963,784	901,499	901,499	-62,285
51106 REGULAR STRAIGHT OVERTIME					
51108 REGULAR 1.5 OVERTIME PAY	227,418				
51126 FIREWATCH OVERTIME	1,459				
51134 TEMP SHIFT 2 DIFFERENTIAL	24,508				
51140 LONGEVITY PAY	22,425	22,125	22,275	22,275	150
51141 EMT CERTIFICATE PAY	5,200				
51318 PERSONAL DAY PAYOUT RETIREMENT	50,180				
51322 HOLIDAY PAYOUT RETIREMENT	6,565				
52360 MEDICARE	16,616	12,323	11,825	11,825	-498
52385 SOCIAL SECURITY		2,686	106	106	-2,580
52399 UNIFORM ALLOWANCE	13,600	12,750	13,600	13,600	850
52504 MERF PENSION EMPLOYER CONT			141,801	141,801	141,801
52510 FIRE PENSION FUND	247,488	234,776			-234,776
52917 HEALTH INSURANCE CITY SHARE	201,583	190,351	195,041	195,041	4,690
<b>01275000 FIRE ENGINE 16</b>	<b>2,005,140</b>	<b>1,598,269</b>	<b>1,640,839</b>	<b>1,640,839</b>	<b>42,570</b>
51000 FULL TIME EARNED PAY	1,074,222	1,051,744	1,113,688	1,113,688	61,944
51108 REGULAR 1.5 OVERTIME PAY	225,388				
51118 STAND-BY PAY	16,443				
51126 FIREWATCH OVERTIME	673				
51134 TEMP SHIFT 2 DIFFERENTIAL	22,027				
51140 LONGEVITY PAY	23,100	22,950	23,775	23,775	825
51141 EMT CERTIFICATE PAY	5,525				
51318 PERSONAL DAY PAYOUT RETIREMENT	56,090				
52360 MEDICARE	19,336	13,437	15,539	15,539	2,102
52385 SOCIAL SECURITY		2,686	2,686	2,686	
52399 UNIFORM ALLOWANCE	16,150	14,450	14,525	14,525	75
52504 MERF PENSION EMPLOYER CONT			174,602	174,602	174,602
52510 FIRE PENSION FUND	279,204	245,630			-245,630
52917 HEALTH INSURANCE CITY SHARE	266,981	247,372	296,024	296,024	48,652
<b>01276000 FIRE UNASSIGNED</b>	<b>5,884,121</b>	<b>5,234,054</b>	<b>5,236,661</b>	<b>5,236,661</b>	<b>2,607</b>
51000 FULL TIME EARNED PAY	3,523,886	3,722,135	3,892,169	3,892,169	170,034
51106 REGULAR STRAIGHT OVERTIME	3,006				
51108 REGULAR 1.5 OVERTIME PAY	465,518				
51118 STAND-BY PAY	50,013				
51126 FIREWATCH OVERTIME	52,465				
51134 TEMP SHIFT 2 DIFFERENTIAL	36,393				
51140 LONGEVITY PAY	93,600	87,900	88,800	88,800	900
51141 EMT CERTIFICATE PAY	13,975				
51156 UNUSED VACATION TIME PAYOUT	5,874				
51318 PERSONAL DAY PAYOUT RETIREMENT	171,935				
51322 HOLIDAY PAYOUT RETIREMENT	16,724				
52360 MEDICARE	40,762	33,628	40,655	40,655	7,027
52385 SOCIAL SECURITY		8,277	3,054	3,054	-5,223
52399 UNIFORM ALLOWANCE	41,025	41,875	42,275	42,275	400
52504 MERF PENSION EMPLOYER CONT	21,734	24,942	430,791	430,791	405,849
52510 FIRE PENSION FUND	662,990	644,597			-644,597
52917 HEALTH INSURANCE CITY SHARE	684,220	670,700	738,917	738,917	68,217

GENERAL FUND BUDGET

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PUBLIC SAFETY DIVISIONS  
**WEIGHTS & MEASURES**  
 APPROPRIATION SUPPLEMENT

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Robert DeLucia  
*Manager*

**REVENUE SUMMARY**

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ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
			MAYOR PROPOSED	COUNCIL ADOPTED	
<b>01285000 WEIGHTS &amp; MEASURES</b>	<b>73,665</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>0</b>
41252 ANNUALCOMMERCIALSSCALECERTIFIC	73,665	76,000	76,000	76,000	0

**APPROPRIATION SUMMARY**

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ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013	FY 2013	VARIANCE
				MAYOR PROPOSED	COUNCIL ADOPTED	
<b>01285000 WEIGHTS &amp; MEASURES</b>		<b>112,487</b>	<b>135,805</b>	<b>125,913</b>	<b>125,913</b>	<b>-9,892</b>
1285PS WEIGHTS & MEASURES PERSONAL SVCS		91,284	111,801	77,520	77,520	-34,281
3285FB WEIGHTS & MEASURES FRNG BENE		20,737	23,538	47,927	47,927	24,389
4285EX WEIGHTS & MEASURES OPER EXP		466	466	466	466	0

**PERSONNEL SUMMARY**

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Title	Fill	Unf /		BUDGET FY 2013	BUDGET FY 2012	VARIANCE
		Vac	(New)			
DEPUTY SEALER WEIGHTSAND MEAS	1.00			33,563.00	52,654.00	-19,091.00
SEALER OF WEIGHTSAND MEASURES	1.00			43,957.00	59,147.00	-15,190.00
<b>WEIGHTS &amp; MEASURES</b>	<b>2.00</b>			<b>77,520.00</b>	<b>111,801.00</b>	<b>-34,281.00</b>

**PROGRAM SUMMARY**

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

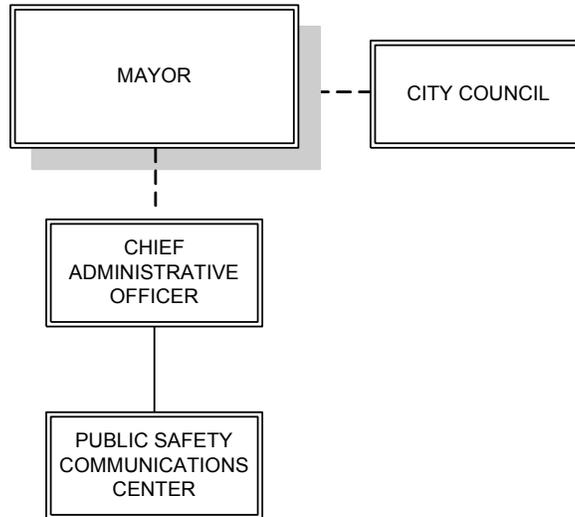


PUBLIC SAFETY DIVISIONS  
**PUBLIC SAFETY COMMUNICATIONS**

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MISSION STATEMENT

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



GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS

BUDGET SUMMARY

Doree Price  
Manager

REVENUE SUMMARY

ORG DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01290000 EMERGENCY OPERATIONS CENTER</b>	<b>55,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44399 EOC REIMBURSEMENTS	55,191	0	0	0	0

APPROPRIATION SUMMARY

ORGANIZATION	DESCRIPTION	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01290000</b>	<b>EMERGENCY OPERATIONS CENTER</b>	<b>4,392,232</b>	<b>4,458,312</b>	<b>5,024,023</b>	<b>4,940,991</b>	<b>482,679</b>
	1290PS EOC PERSONAL SVCS	2,043,975	2,379,081	2,828,988	2,759,462	380,381
	2290TPS EOC OTHER PERS SVCS	1,141,844	764,937	761,112	761,112	-3,825
	3290FB EOC FRINGE BENEFITS	835,674	839,924	899,797	886,291	46,367
	4290EX EOC OPER EXP	223,293	261,470	320,524	320,524	59,054
	6290SS EOC SPEC SVCS	147,446	212,900	213,602	213,602	702

PERSONNEL SUMMARY

Title	Fill	Unf / Vac (New)	BUDGET FY 2013	BUDGET FY 2012	VARIANCE
DIRECTOR OF PUBLIC SAFETY COMM	1.00		114,845.00	112,593.00	2,252.00
PUBLIC SAFETY COMMUNICATIONS S	8.00	1.0	541,062.00	529,295.00	11,767.00
PUB SAFETY COMMUNICATIONS TRAI	1.00		65,098.00	63,822.00	1,276.00
PUB SAFETY COMMUNICATIONS BUDG	1.00		72,840.00	70,321.00	2,519.00
PROJECT MANAGER PUB SAFETY	1.00		81,033.00	79,444.00	1,589.00
TELECOMMUNICATIONS OPERATOR	1.00		48,584.00	37,009.00	11,575.00
PUB SAFETY TCO	8.00	1.0	355,030.00	254,403.00	100,627.00
TELECOMMUNICATIONS OPERATOR	2.00		93,125.00	70,050.00	23,075.00
PUB SAFETY TCO	1.00	1.0	73,239.00	56,534.00	16,705.00
TELECOMMUNICATIONS OPERATOR	1.00		48,584.00	37,009.00	11,575.00
PUB SAFETY TCO	2.00	2.0	139,052.00	121,810.00	17,242.00
TELECOMMUNICATIONS OPERATOR	1.00		48,584.00	37,009.00	11,575.00
PUB SAFETY TCO		2.00		65,276.00	-65,276.00
TELECOMMUNICATIONS OPERATOR	3.00		145,752.00	111,027.00	34,725.00
PUB SAFETY TCO	1.00		42,519.00	28,267.00	14,252.00
TELECOMMUNICATIONS OPERATOR	3.00		145,752.00	111,027.00	34,725.00
PUB SAFETY TCO	4.00		150,521.00	121,810.00	28,711.00
TELECOMMUNICATIONS OPERATOR	2.00		97,168.00	74,018.00	23,150.00
PUB SAFETY TCO	1.00		38,476.00	28,267.00	10,209.00
TELECOMMUNICATIONS OPERATOR	7.00		340,088.00	259,063.00	81,025.00
PUB SAFETY TCO	1.00		34,763.00	37,009.00	-2,246.00
TELECOMMUNICATIONS OPERATOR	1.00		48,584.00	37,009.00	11,575.00
PUB SAFETY TCO		1.0	34,763.00	37,009.00	-2,246.00
<b>EMERGENCY COMMUNICATION CENTER</b>	<b>51.00</b>	<b>6.0 2.00</b>	<b>2,759,462.00</b>	<b>2,379,081.00</b>	<b>380,381.00</b>

GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011			
<b>EMERGENCY OPERATIONS CENTER</b>				
<b>CAD ENTRIES</b>	<b>POLICE</b>	<b>FIRE</b>	<b>E911</b>	<b>ADMINISTRATIVE</b>
January	7,601	1,328	9,655	15,489
February	7,354	1,161	8,756	13,582
March	7,960	1,136	9,193	14,617
April	7,913	1,144	9,563	14,224
May	9,396	1,264	10,984	16,361
June	8,472	1,235	11,209	16,018
July	8,975	1,242	12,168	16,963
August	8,469	1,331	12,330	16,714
September	8,071	1,272	10,577	15,318
October	8,493	1,228	10,449	15,171
November	7,998	1,262	9,784	13,668
December	7,968	1,387	10,105	13,680
<b>Total</b>	<b>98,670</b>	<b>14,990</b>	<b>124,773</b>	<b>181,805</b>
<b>TOTAL CALL VOLUME</b>				<b>306,578</b>

**FY 2012-2013 GOALS**

- 1) The Public Safety Communications Center will upgrade the Heartbeat (CAD) data structure. The current structure was originally designed over 2 years ago as a "light use" system. It consists of two Heartbeat Application Servers, two GIS Heartbeat Servers, and one Heartbeat SQL Database Server. We have exceeded the number of users which the system was originally designed for, thus resulting in periods of slowness when processing information. The upgrade will consist of four Heartbeat Application Servers, four GIS Servers, and two SQL Database Servers. The additional servers will create separate connections to Heartbeat for the 911 Center to process emergency calls and for external users (police and fire). Each group of users will be assigned two Application Servers, two GIS Servers, and two Database Servers. When implemented, this will distribute the data requests load across two environments and provide redundancy in case of failure.
- 2) The Center will also complete a technology refresh on desktop computers. The computers currently used inside the 911 Center are constantly running 24 hours a day, 7 days a week. Because of this constant use, there is a need for upgrades and down time to maintain optimal performance. In order to address this, all computers will undergo a technology refresh every three months by installing a clean image of windows that will include the latest Microsoft updates. Also, the third party applications like Office, Adobe Acrobat Professional, Java Runtime and many other applications will be upgraded as well.
- 3) The 911 Center will begin the process of researching the latest logging recorder systems available to 911 emergency centers. The current system has had multiple operational issues ranging from failure to record data or log data accurately. Additionally, the Office of Statewide Emergency Telecommunicators will be implementing a Next Generation E911 system in the next year to 18 months, and the current system we now have may not be compatible with functionality requirements.
- 4) The Public Safety Communication Center will order new portable radios for the police and fire departments through the 2005 COPS grant as needed.

## GENERAL FUND BUDGET

### PUBLIC SAFETY COMMUNICATIONS

### PROGRAM HIGHLIGHTS

- 5) We will also coordinate the installation of Bi-Directional Amplifiers (BDA) at St. Vincent Hospital and Bridgeport Hospital to enhance the communications between the police and fire department portable radios and the 911 Center. This will also be possible from the 2005 COPS grant funds.
- 6) 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.
- 7) The Public Safety Communications Center will order additional equipment to develop a backup system in the event that we need to evacuate the Center in the event of a natural or man-made disaster. This equipment will be purchased through the 2005 COPS grant funds in an effort to create redundancy at an offsite location should the need arise.
- 8) The Center will also, at the request of the Police Department, coordinate the installation of a simulcast system for the current Motorola radio system which will result in enhanced communications between police and fire departments when communicating with the 911 Center.
- 9) We will continue to work hand in hand with the Police and Fire department to meet their needs and provide the best service possible to the field units through continued committee meetings and staff meetings, improving radio equipment and sharing information and knowledge.
- 10) The Training Division will continue to offer training classes from Powerphone, APCO, Skillspath and other resources in order to enhance the knowledge of our Telecommunicators. Once the staffing is met in the Center, it is the intent to begin the Emergency Medical Dispatch process this coming year. All of these classes will continue to be offered on a regional basis to attract other neighboring 911 Center personnel to the Bridgeport Public Safety Communications Center.
- 11) The training division will select three more employees to complete the Certification Training Officer program in order to accommodate training on all shifts.
- 12) The training division will schedule additional training classes with subject matter experts in the areas of stress management and coping with critical incidents along with ongoing training for call taking, customer service, ascertaining critical information in a timely manner, etc.
- 13) The training division will arrange for the Telecommunicators to have field training as well through the ride a long program with the police and fire departments.
- 14) We will continue to host meetings and tours for area citizen organizations, the local colleges and universities and children programs. We will also reach out to organizations in the coming year to begin an educational and awareness program.
- 15) The PSC Department's Office Supply purchase process will continue to include comparative pricing for supplies using the various CITY Vendors providing this service. Comparative pricing will provide the Department with the most cost effective vendor for Office Supply purchases. The GOAL is to reduce and control the amount of expenditures for general supplies.
- 16) In an effort to continue supporting the Mayor's BGreen Initiative, the PSC Department continues to purchase paper and office supplies that are environmentally friendly. In FY 2012, 100% the Department's copy paper purchased was recycled paper. This BGreen Initiative effort will continue in FY 2013 for all paper and office supplies.

### FY 2011-2012 GOAL STATUS

- 1) We will continue to host training classes and regional meetings at the Center in order to bring other agencies here to afford them the opportunity to observe the Center's operations and gain a better understanding of the services we provide to the City of Bridgeport and demonstrate those services we can provide regionally.  
6 MONTH STATUS: *This is ongoing.*
- 2) We will establish a Safety Committee whose primary responsibilities will be to identify and report any hazardous conditions not only within the Center, but in the building so these can be addressed expeditiously to avoid any injuries.  
6 MONTH STATUS: *This is a work in progress in concert with the City of Bridgeport's Coordinator.*

## GENERAL FUND BUDGET

### PUBLIC SAFETY COMMUNICATIONS

### PROGRAM HIGHLIGHTS

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- 3) We will establish an After Action Review Committee to include members of the Fire Department, Police Department, Public Safety Communications (PSC) Training Officer and PSC Supervisors to review and evaluate critical incidents.  
6 MONTH STATUS: *This is ongoing.*
- 4) With the assistance of the police and fire departments, this Center would like to implement the NIMS (National Incident Management System) standard of plain language. This will be possible once the police transfer to the digital radio system which is expected to occur this year.  
6 MONTH STATUS: *The police department switched to digital/encrypted in 2011, but the implementation of a plain language protocol is still in progress. The fire department follows the NIMS standard.*
- 5) We will continue to cross train all employees on police and fire dispatch responsibilities to increase the flexibility in the Center regarding scheduling and overtime needs. This will afford more flexibility during major incidents.  
6 MONTH STATUS: *This is ongoing.*
- 6) The Center will explore the idea of implementing a process whereby personnel can assist the Supervisors in a formal position of Lead Dispatcher, provided there are funds to do so and training would be provided for this new role. This would establish a career path for many of the staff members who are committed and dedicated to Public Safety for the City.  
6 MONTH STATUS: *(We will discuss with Labor Relations the possibility of implementing a Lead Dispatcher position).*
- 7) We will work on developing improvement within the CAD system to accommodate the police and fire department needs, such as GPS locators, generating file numbers efficiently for the field units, improve unit assignments, and/or districts within the system. This will be coordinated with the CAD vendor.  
6 MONTH STATUS: *This is ongoing.*
- 8) The Project Manager will continue to ensure the systems necessary to provide public safety services to the citizens of Bridgeport and to the field units are maintained and are operating optimally which includes replacement of equipment at end of life cycle.  
6 MONTH STATUS: *This is ongoing.*
- 9) The Public Safety Communications Center (PSC) will continue to monitor Operational and Overtime expenditures in an effort to keep the expenses at a minimum. The Director of Public Safety, in conjunction with the PSC Budget Policy Analyst, will develop and implement a program to meet periodically and review the YTD budget status. Implementation of such policy will help control costs by continually keeping the PSC Department aware of the funds available for Operational and Overtime expenditures. Periodic monitoring of the department budget will help avoid unexpected shortages in the budget, barring unusual and unexpected circumstances.  
6 MONTH STATUS: *The Director of Public Safety and the Public Safety Communications Budget Policy Analyst meet periodically to review the YTD budget status. Implementation of such policy helps control cost keeping the PSC Department aware of the funds available for Operational and Overtime expenditures, despite the staffing shortages experienced in FY 2011-2012.*
- 10) The PSC Department's Office Supply purchases process will 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 and apply the savings to essential expenditures.  
6 MONTH STATUS: *This is ongoing.*

## GENERAL FUND BUDGET

### PUBLIC SAFETY COMMUNICATIONS

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- 11) In an effort to support the Mayor's BGreen Initiative, the PSC Department will continue 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 2012 for all paper and office supplies provided it is accomplished using the comparative pricing method. Additionally, the Department will provide information to staff on how they can contribute to the BGreen Initiative by turning off unused lights, ensuring windows and doors are closed to avoid heat/cooling loss, and reduce water waste. Their contributions are essential in helping the environment and providing cost savings to the Department.
- 6 MONTH STATUS: *In FY 2012, 100% the Department's paper purchased was recycled paper. This BGreen initiative will continue in FY 2013 for office supplies and paper.*

### FY 2011-2012 ADDITIONAL ACCOMPLISHMENTS

- 1) The Bridgeport Public Safety Communications Center worked closely with the Fire Department to implement updated District maps, 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> due Engine maps and 1<sup>st</sup> and 2<sup>nd</sup> due truck maps for the Computer Aided Dispatch (CAD) system. This was done to improve the efficiency of the system as well response times. After many changes, testing and final approval from the fire department, the end result were multiple layers of first, second and third due engine and ladder company maps were implemented into the CAD.
- 2) Public Safety Communications, with the assistance of Telepartner, established an OTA (Over the Air) connection for heartbeat CAD unit statuses on MDT's in the Bridgeport Police Department patrol units. This process allows the sergeants and lieutenants to review statuses of active and waiting calls while in the field.
- 3) Last year, we worked with the Bridgeport Police Department to initiate a radio transmission conversion from analog to digitally encrypted. This technology allows officers in the field to transmit with better quality and clarity than before. It also allows officers to transmit without fear of any breach of security.
- 4) The Public Safety Communications Center also worked with the Fire Department to improve their radio channels. This included creating two simplex fire ground channels which allows firefighters to communicate with each other as well as with their commanders while on the scene of a fire or incident.
- 5) The public Safety Communications Center implemented an E911 application log on. The purpose of this application is to monitor each Telecommunicator's performance and to ensure that each member of the Center meets or exceeds the State's requirement of answering 911 calls in less than 10 seconds, 90% of the time.
- 6) The Public Safety Communications Center worked with ATT to install E911 maps on all call taking stations to assist with the cell phone caller's location to expedite the emergency response.
- 7) The Public Safety Communications Center has been short staffed for the previous year. It is a difficult position to fill considering the nature of the job, the skill level required to perform the various tasks required, the fact that it is 24/7 position, and can be challenging at times. We recently hired six candidates who are now in training, which will take several months for them to complete. Once the staffing level has improved, then we will pursue the establishment of a Safety Committee and a Review Committee to involve the employees.
- 8) The Training Division implemented a Quality Assurance program with the assistance of the shift Supervisors to ensure consistent compliance with the receiving, processing and dispatching of calls received into the Center. Additionally this provides feedback to the Telecommunicator and presents an opportunity for management to speak with the individual, answer any questions and review material.
- 9) The Training Division developed a remedial training program for those employees who may require additional assistance in a specific area and for those who may need to be out for an extended period of time due to illness.
- 10) We also increased the number of Certified Training Officers (CTO) for the Center. Since we have new employees training and are also cross training additional Telecommunicators, three employees completed the Certified Training Officer class to assist us in this endeavor.
- 11) The Public Safety Communications Center in concert with the Fire Department developed a Communications Committee where there are members of the Fire Department along with the Training Officer and a Supervisor present. This forum allows for the exchange of information,

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knowledge and review of calls to increase awareness and efficiency. This also provides an opportunity for all members to review policy and procedure and to make recommendations to the Command staff for any changes.

- 12) The Public Safety Communications Center participates regularly in the Police Department staff meetings in order to share information and seek assistance from each other regarding the processing of calls and establishing protocol as the Center evolves.
- 13) The Microwave system was reinforced for redundancy. In case of a board failure in the links between City Hall and PSC, or Sylvan Ave and the PSC, the system will indicate an alarm situation on the supervisor's alarm console and then switch to the appropriate redundant module automatically. This ensures the links remain alive in the event of a failure. This was made possible through the 2005 COPS grant.
- 14) We purchased Mobile Data Terminals for the police and fire departments through the 2005 COPS grant.

GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS                      APPROPRIATION SUPPLEMENT

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ORG CODE OBJECT DESC	FY2011 ACTUAL	FY 2012 BUDGET	FY 2013 MAYOR PROPOSED	FY 2013 COUNCIL ADOPTED	VARIANCE
<b>01290000 EMERGENCY OPERATIONS CENTER</b>	<b>4,392,232</b>	<b>4,458,312</b>	<b>5,024,023</b>	<b>4,940,991</b>	<b>482,679</b>
51000 FULL TIME EARNED PAY	2,043,975	2,379,081	2,828,988	2,759,462	380,381
51106 REGULAR STRAIGHT OVERTIME	49,829				
51108 REGULAR 1.5 OVERTIME PAY	236,320	456,443	456,443	456,443	
51116 HOLIDAY 2X OVERTIME PAY	47,277	16,000	16,000	16,000	
51122 SHIFT 2 - 1.5X OVERTIME	411,721	100,000	100,000	100,000	
51124 SHIFT 2 - 2X OVERTIME	51,959	60,000	60,000	60,000	
51128 SHIFT 3 - 1.5X OVERTIME	214,712	26,000	26,000	26,000	
51130 SHIFT 3 - 2X OVERTIME	35,543	40,000	40,000	40,000	
51134 TEMP SHIFT 2 DIFFERENTIAL		4,000	4,000	4,000	
51136 TEMP SHIFT 3 DIFFERENTIAL	55				
51138 NORMAL STNDRD SHIFT DIFFER	55,456	32,944	32,944	32,944	
51140 LONGEVITY PAY	34,019	29,550	25,725	25,725	-3,825
51156 UNUSED VACATION TIME PAYOUT	4,954				
52360 MEDICARE	44,770	32,950	38,806	37,792	4,842
52385 SOCIAL SECURITY	14,284	26,194	43,069	38,733	12,539
52399 UNIFORM ALLOWANCE	7,600	7,200	9,200	9,200	2,000
52504 MERF PENSION EMPLOYER CONT	283,969	254,954	312,302	304,146	49,192
52917 HEALTH INSURANCE CITY SHARE	485,051	518,626	496,420	496,420	-22,206
53110 WATER UTILITY	3,909	4,150	4,000	4,000	-150
53120 SEWER USER FEES	635	800	2,000	2,000	1,200
53130 ELECTRIC UTILITY SERVICES	98,628	128,200	135,000	135,000	6,800
53140 GAS UTILITY SERVICES	9,914	17,100	16,000	16,000	-1,100
53605 MEMBERSHIP/REGISTRATION FEES	808	2,000	2,500	2,500	500
53610 TRAINING SERVICES	59,959	41,217	53,804	53,804	12,587
53705 ADVERTISING SERVICES		500	500	500	
53720 TELEPHONE SERVICES	11,191	10,000	15,250	15,250	5,250
53725 TELEVISION SERVICES	271	325	1,200	1,200	875
54020 COMPUTER PARTS	2,962	7,700	3,000	3,000	-4,700
54545 CLEANING SUPPLIES			2,700	2,700	2,700
54550 COMPUTER SOFTWARE	6,484	4,000	12,000	12,000	8,000
54555 COMPUTER SUPPLIES	967		1,100	1,100	1,100
54560 COMMUNICATION SUPPLIES	610	4,000	4,000	4,000	
54595 MEETING/WORKSHOP/CATERING FOOD	1,998	3,500	4,100	4,100	600
54610 DIESEL	1,194	4,000	5,720	5,720	1,720
54675 OFFICE SUPPLIES	9,840	10,950	14,150	14,150	3,200
54700 PUBLICATIONS		1,060	1,500	1,500	440
54705 SUBSCRIPTIONS		312	1,000	1,000	688
54720 PAPER AND PLASTIC SUPPLIES	1,896	3,000	3,000	3,000	
54725 POSTAGE	50	2,500	2,500	2,500	
54745 UNIFORMS	1,804	2,400	2,400	2,400	
55055 COMPUTER EQUIPMENT	6,680	8,156	15,000	15,000	6,844
55080 ELECTRICAL EQUIPMENT			500	500	500
55155 OFFICE EQUIPMENT RENTAL/LEAS	3,492	4,100	4,100	4,100	
55175 PUBLIC SAFETY EQUIPMENT		1,500	13,500	13,500	12,000
56045 BUILDING MAINTENANCE SERVICE	53,343	28,800	28,800	28,800	
56065 COMMUNICATION EQ MAINT SVCS	94,103	148,500	148,500	148,500	
56170 OTHER MAINTENANCE & REPAIR S		11,600	12,302	12,302	702
56175 OFFICE EQUIPMENT MAINT SRVCS		6,500	6,500	6,500	
56180 OTHER SERVICES		17,500	17,500	17,500	