

**CITY OF BRIDGEPORT  
CITY COUNCIL  
PUBLIC SPEAKING SESSION  
MONDAY, APRIL 7, 2014  
6:30 PM**

**ATTENDANCE:** Council members: Brannelly, Torres, Banta, Taylor-Moye, Halstead, Swain, McCarthy, Austin, Lyons, Vizzo-Paniccia, McBride-Lee, Salter, DeJesus, Castillo, Martinez, Feliciano, Paoletto

**ABSENT:** Council members: Marella, Martinez-Walker, Holloway

Council President McCarthy called the public speaking session to order at 6:40 pm.

The city clerk took the roll call and announced there was a quorum.

*Please go to [www. SoundviewTV.org/Bridgeport](http://www.SoundviewTV.org/Bridgeport) to view or listen to the detailed comments that the speakers below addressed to the City Council on April 7, 2014.*

THE FOLLOWING NAMED PERSON HAS REQUESTED PERMISSION TO ADDRESS THE CITY COUNCIL ON MONDAY, APRIL 7, 2014 AT 6:30 P.M., IN THE CITY COUNCIL CHAMBERS, CITY HALL, 45 LYON TERRACE, BRIDGEPORT, CT.

<b>NAME</b>	<b>SUBJECT</b>
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<b>Ethan Book</b> 144 Coleman Street Bridgeport, CT 06604	The matter of the late Adelaida Coriano.
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❖ *Statement may be submitted to the city clerk's office – or go to [www. SoundviewTV.org/Bridgeport](http://www.SoundviewTV.org/Bridgeport) to view or listen to the detailed comments.*

<b>State Rep. Jack Hennessy</b> 556 Savoy Street Bridgeport, CT 06606	The Ox Brook Flood Control Project.
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State Representative Hennessy spoke about the Ox Brook Flood Control Project. He said he was happy to hear that the project is moving forward according to his talk with the engineer. He mentioned that Council member Lyons was pleased about the matter, noting that it has taken almost two years to come together on the bonding issue. He further commented that communication has been open and ongoing to move things along. He stated that he would like to work together with Council member Lyons. He relayed that he received a letter from Council member Torres regarding the solar panels project and he was glad that he was included in the conversation, noting that he replied back. He expressed that he would like to see more working as a team.

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CITY CLERK

He further commented about council members working for the city and he relayed that some legislation may be in place regarding this issue in the near future.

**Cecil C. Young**  
99 Carroll Avenue  
Bridgeport, CT 06607

Follow-up on unjust termination status.

Mr. Young stated that he was disappointed in the city attorney and Labor Relations for not responding to his request regarding his unjust termination. He stressed that it's a shame that he had to obtain an affidavit to request the information. He said the matter wasn't about money, it's about right and wrong. He mentioned that the issue is similar to bullying, in that his concerns are constantly ignored. He commented that public officials are here to work on behalf of the public and he repeated that it's a shame that he can't get any resolution to the matter and he keeps being ignored. He questioned if the city council really cares about their constituents.

He further spoke about people that owe back taxes to emphasize that Bridgeport residents pay the highest taxes in the state and the threat of imposing liens is wrong. He noted that for those that do pay taxes regularly are ignored when they come to speak before the council, noting that the Mayor's oath to do the right thing isn't being upheld as it should be.

He went on to speak about police protection that isn't always sufficient and sometimes used for the right reasons in the wrong way... Council President McCarthy informed Mr. Young that his time to speak was up, but he strongly continued to voice his comments about not getting justice.

**John Marshall Lee**  
30 Beacon Street  
Bridgeport, CT 06605

City Finances.

**Good evening, City Council President McCarthy, Council members, and Bridgeport public.....**

Tonight is a special night. The UCONN Huskies an underdog at many points this season has fought its way to the NCAA finals. I will be viewing and many of you will too. There is a lesson for us in Bridgeport I believe. People like underdogs who fight against significant odds. Kind of the American way, you know? And people learn lessons from the experience, too.

What has allowed UCONN to play tonight? Several things obviously but I will mention two: tenacious defense played for 40 minutes of each game, without let up and foul shooting that is off the charts that means when their players are fouled, the points get in the basket 90% of the time anyway.

Why do I mention this tonight to you? Well the taxpayer in Bridgeport is an underdog whether you realize it or not. Twenty members of this City Council have not played a full court press about budgets for years. It is as if you follow the coaching of the opposition, which in this case is the administration. And in the course of being on court, you foul the taxpayer. Let me explain.....

City of Bridgeport  
City Council Meeting  
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I am talking to 20 Council members but the following comments apply to 12 of you who were here last year. You have a stipend problem. You have an ordinance that offers reimbursements. You took it under study, were concerned about the income tax responsibility, etc. You tabled the matter, changed the actual process and are acting without legal authorization. And the City Finance office is overseer? Did you realize that? Look at your Agendas, at your minutes, at your decisions....You are sitting in the three second area, in the paint and need to be called on it. In a ball game, you would lose possession of the ball. It's a turnover. Do you want to know what the IRS would say about this?

But let's look at your new unauthorized process where you sign a statement once a year outlining do's and don'ts two of which are NO POLITICAL PAYMENTS and NO CHARITABLE PAYMENTS and then you get to use your debit card. The debit cards do not show the purpose of your payments, so when a Council person has over 50 Stop and Shop charges in a year, what is a curious taxpayer to make of that? No purpose is demanded as explanation by your process. Hear the whistle?

And last year in the DRAFT final month report of June 2013, look at the Legislative Department, your Council budget. This is money under your control. What do we see? The DRAFT report shows that \$5,722 of funds was spent under Other Services (Line Item 56180) in 12 months. Five months later when we received the FINAL report (the first time a FINAL audited report of 12 months of revenue and expense was issued), Other Services (Line item 56180) had swelled to \$31,622 although the funds in question had actually been purchased in June 2013. We have found that 55 checks were requested from that account totaling \$31,850 to go to church and 501c3 organizations. That is illegal. You hid these items. That is taxpayer money spent with no rules and no votes. You did not meet the requirements you observe for Federal HUD CDBG funds. Why not? Should we ask these organizations to return the money? Lower our taxes. Let people make their own contributions. It has nothing to do with the recipient organizations. It has to do with your behavior. Cut the stipend annual total from \$180,000 to \$120,000 or less. Cut your Other Services budget from \$93,500 to \$10,000. You don't use it anyway.

You are not a good team on defense of taxpayer money. You act as if it is your own money to spend, here and in all of your Council process. We must blow the whistle on that behavior. You foul us. It shows that you either do not know the rules or choose not to follow them. This is lawless. It must stop.

When the budget is presented tonight, how can the taxpayers of Bridgeport trust you in your work? What evidence of OPEN, ACCOUNTABLE and TRANSPARENT behavior exists when you break your own rules and proceed to hide what you have done? Our hope is in the eight new people on the Council. Reform. Open your Committee meetings. Your rules prevent public input and you do not listen. Reform. Your game is not entertaining. You are not helping the underdogs who pay taxes. Time will tell.

John Marshall Lee  
30 Beacon Street  
Bridgeport, CT 06605

City of Bridgeport  
City Council Meeting  
April 7, 2014  
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- ❖ *The following speaker signed up to address the city council prior to the public speaking session: Statement may be submitted to the city clerk's office – or go to [www. SoundviewTV.org/Bridgeport](http://www.SoundviewTV.org/Bridgeport) to view or listen to the detailed comments*

**David Walker**

Mr. Walker spoke stated that he was the president of Citizens Working for a Better Bridgeport. He commented about the situation of Bridgeport's finances and the rising tax rate increase.

The public speaking session ended at 7:10 pm.

**CITY OF BRIDGEPORT  
CITY COUNCIL MEETING**

**MONDAY, APRIL 7, 2014  
7:00 PM**

**City Council Chambers, City Hall - 45 Lyon Terrace  
Bridgeport, Connecticut**

**ATTENDANCE:** Council members: Brannelly, Torres, Banta, Taylor-Moye, Halstead, Swain, McCarthy, Austin, Lyons, Vizzo-Paniccia, McBride-Lee, Salter, DeJesus, Castillo, Martinez, Feliciano, Marella, Paoletto, Martinez-Walker, Holloway

Mayor Finch called the meeting to order at 7:10 pm.

- Prayer - Council member Banta offered the prayer.
- Pledge of Allegiance - Council member Feliciano led the pledge of allegiance.
- Roll Call - the City Clerk took the roll call and announced there was a quorum.

**ADDED:**

Mayoral Proclamation: In Recognition of the work of the Public Health Professionals of the Bridgeport Health Department during National Public Health Week, April 7–13, 2014.

*Mayor Finch, Council President McCarthy and Council members: Taylor-Moye, Lyons, Paoletto, Martinez and Torres came forward to present the citation.*

Mayor Finch expressed that the public health department does many things that most of us take for granted. He acknowledged Kristen Bay-Horton and the other health department representatives present to accept the citation – *he read the proclamation that highlighted the beneficial health initiatives that the Bridgeport Health Department implemented for the purpose of addressing varied health symptoms early on.*

Kristen Bay-Horton, Director of the Bridgeport Health Department recognized the staff that she said works full time on a daily basis to address health issues that arise in the city.

City Council Citation: In Recognition of the work of the Public Health Professionals of the Bridgeport Health Department during National Public Health Week, April 7–13, 2014.

Council President McCarthy stated that the city council was involved in the screening initiative and they were able to find out what their numbers were to make healthy decisions for themselves. He commented that it helped them to take proactive steps in monitoring their health – *he read the citation. And a group picture was taken.*

Mayoral Proclamation: In Recognition of the Bridgeport Central High School Boys Basketball Team for Winning the “2014” State Class LL Basketball Championship.

Mayor Finch greeted each player that was present. He expressed that they were very proud of the team that has been at the top of their game all year long. He further expressed that the team’s accomplishment promotes a feeling of great pride in the city and he highlighted that there has only been one loss, noting that the team has become a legend in the city – *to applause.* He acknowledged the team’s coach, noting that he’s done an excellent job coaching the team – *he presented a certificate to each player that was present.*

City Council Citation: In Recognition of the Bridgeport Central High School Boys Basketball Team for Winning the “2014” State Class LL Basketball Championship.

Council President McCarthy expressed congratulations on behalf of the city council. He commented that sometimes it’s forgotten how wonderful things happen in the Bridgeport. He congratulated the team to say that they are awesome and that the city council is very proud – *to applause. He read the names of all the team players and he presented a citation to each player that was present.*

One of the team members thanked the Mayor and the entire city council for the citation. He also thanked the team coaches and expressed that it was an honor and privilege to receive the citation – *a group picture was taken.*

#### **MINUTES FOR APPROVAL:**

Approval of City Council Minutes: March 3, 2014

- \*\* COUNCIL MEMBER PAOLETTO MOVED TO ACCEPT THE MINUTES**
- \*\* COUNCIL MEMBER MARTINEZ-WALKER SECONDED**
- \*\* MOTION PASSED UNANIMOUSLY**

**COMMUNICATIONS TO BE REFERRED TO COMMITTEES:**

- 63-13** Communication from WPCA re: Financial Report/Annual Audit pursuant to Ordinance Section 13.04.420, **ACCEPTED AND MADE PART OF THE RECORD.**
- 64-13** Communication from Labor Relations and Benefits Administration re: Proposed Agreement with The Hartford Life and Accident Insurance Company for a Group Retiree Insurance Plan for Medicare-Eligible Retirees of the City and Board of Education Employees, referred to Contracts Committee.
- 66-13** Communication from Mayor re: Proposed General Fund Budget for Fiscal Year 2014-2015, referred to Budget and Appropriations Committee.
- 67-13** Communication from Labor Relations and Benefits Administration re: Proposed Collective Bargaining Agreement with Fire Fighters Local 834 for the Period of July 1, 2014 through June 30, 2014, referred to Contracts Committee.
- 68-13** Communication from Central Grants re: Grant Submission: State of Connecticut Department of Emergency Services and Public Protection for an Emergency Management Performance Grant (EMPG), referred to Public Safety and Transportation Committee.

- \*\* COUNCIL MEMBER PAOLETTO MOVED TO REFER COMMUNICATIONS TO BE REFERRED TO COMMITTEES**
- \*\* COUNCIL MEMBER AUSTIN SECONDED**
- \*\* MOTION PASSED UNANIMOUSLY**

**RESOLUTIONS TO BE REFERRED TO BOARDS, COMMISSIONS, ETC.:**

- 62-13** Resolution presented by Council Members Martinez and Feliciano re: Proposed Request that the corner of Kossuth Street and Pulaski Street Intersection adjacent to 401 Kossuth Street be named "St. John Paul II Corner" with signage being erected by April 27, 2014 to mark it in Polish as being "Św. Jan Pawel II Corner", referred to Public Safety & Transportation Committee.

- \*\* COUNCIL MEMBER PAOLETTO MOVED TO REFER RESOLUTIONS TO BE REFERRED TO BOARDS, COMMISSIONS, ETC.**
- \*\* COUNCIL MEMBER AUSTIN SECONDED**

**\*\* MOTION PASSED UNANIMOUSLY**

**MATTERS TO BE ACTED UPON (CONSENT CALENDAR):**

Mayor Finch asked if there were any items to be removed from the consent calendar.

Council member Vizzo-Paniccia requested to remove item **\*51-13** Public Safety and Transportation Committee Report re: Donation of a Surplus Fire Truck to the Dominican Republic.

Council member Paoletto requested to remove **\*52-13** Miscellaneous Matters Committee Report re: Refund of Excess Payments.

The city clerk read the remaining consent calendar items into the record:

- \*28-13** Public Safety and Transportation Committee Report re: Grant Submission: 2013 Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) for Fire Station Alerting System (#14436).
- \*29-13** Public Safety and Transportation Committee Report re: Grant Submission: 2013 Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) for SCBA Cylinders and Assemblies (#14345).
- \*46-13** Public Safety and Transportation Committee Report re: Appointment of Rocco Guarnieri (D) to the Fire Commission.
- \*51-13** Public Safety and Transportation Committee Report re: Donation of a Surplus Fire Truck to the Dominican Republic. - *removed*
- \*57-13** Public Safety and Transportation Committee Report re: Donation of a Fire Boat to the Town of Fairfield.
- \*27-13(PHO)** Economic and Community Development and Environment Committee Report re: Public Hearing Ordered for April 21, 2014: re Disposition and Redevelopment of City-Owned Properties to Achievement First Bridgeport Academy Elementary School.
- \*35-13** Economic and Community Development and Environment Committee Report re: Grant Submission: National Fish & Wildlife Foundation for 2013 Hurricane Sandy Coastal Resiliency Competitive Grant Program.
- \*36-13** Economic and Community Development and Environment Committee Report re: Grant Submission: State Department of Economic & Community Development Special Act Grant for the Black Rock Business District Improvement Project.



**\*43-13** Miscellaneous Matters Committee Report re: Appointment of Carlos A. Moreno (D) to the Planning & Zoning Commission.

**\*52-13** Miscellaneous Matters Committee Report re: Refund of Excess Payments. - *removed*

**\*\* COUNCIL MEMBER PAOLETTO MOVED TO APPROVE  
\*\* COUNCIL MEMBER BRANNELLY SECONDED  
\*\* MOTION PASSED UNANIMOUSLY**

Mayor Finch returned to item **\*51-13** Public Safety and Transportation Committee Report re: Donation of a Surplus Fire Truck to the Dominican Republic. - *removed*

**\*\* COUNCIL MEMBER BRANNELLY MOVED TO APPROVE  
\*\* COUNCIL MEMBER MARELLA SECONDED**

Council member Vizzo-Paniccia stated that this will be the third fire truck that has been donated to the Dominican Republic. She stressed her concern as to why the fire truck is going to a third world country and why isn't it being donated to our own country in the United States. She stated that she wouldn't vote in favor of the item.

Council member Torres questioned if the fire truck being donated had any value and whether it should be put up for sale instead. He stressed that it was a budget concern related to any source or revenue that was available.

**\*\* MOTION PASSED WITH EIGHTEEN VOTES IN FAVOR AND TWO VOTES IN OPPOSITION (COUNCIL MEMBER VIZZO-PANICCIA and COUNCIL MEMBER TORRES)**

**MATTERS TO BE ACTED UPON:**

**45-13** Miscellaneous Matters Committee Report re: State Reimbursement of Low and Moderate Income Housing for the Grand List of 2012.

**\*\* COUNCIL MEMBER BRANNELLY MOVED TO APPROVE  
\*\* COUNCIL MEMBER MARELLA SECONDED**

Council member Vizzo-Paniccia stated that the item didn't pass in committee and that's why it was on the agenda. She requested that the Director of Finance relay the information related to the item.

Kelly Lenz, Director of Finance stated that the program began in 1973; it was done between the state and local housing projects to allow affordable and sufficient housing to low to moderate income individuals. She explained that every year they receive notification from the state to provide inspection reports and a tax assessment on the property and

then the city receives reimbursement. However, they can't be reimbursed without showing abatement of the properties.

Council member Halstead mentioned the Sycamore Condominiums \$265k abatement. He asked what portion of that the city will get back. Ms. Lenz replied that they generally receive 100% of the tax back, which applies to profit and loss; but she wasn't sure what part they will get back yet. She reiterated that the matter dates back to 1973.

Council member Torres asked if the item related to the same six properties that participated in the program. Ms. Lenz said that was correct, except for the two properties that aren't participating. Council member Torres asked if any other properties can opt in this year. Ms. Lenz said that someone from OPED will have to explain how they were set up. She reiterated again that the program was structured back in 1973.

Council member Swain commented that she had a concern about signing another forty year contract with low income housing projects. She urged that they look into the contract in the future before signing for another forty years, to make sure that the city is covered as far as the reimbursement.

Council member Halstead asked if the owner pays the taxes on the property. Ms. Lenz said that depends on the assessed value of the property. Council member Halstead mentioned the fair market price in relation to Section-8, noting that it's related to state money. He said he felt that this results in owners receiving subsidies from three different sources. Ms. Lenz clarified that this is the last year for the forty year contract. Council member Halstead noted that he would follow up with her regarding the tax formula. *Council member Halstead began to make some comments unrelated to the topic regarding the last council member election, when members of the council interjected to say that the comments were inappropriate; he discontinued speaking.*

Council member Vizzo-Paniccia pointed out that if the item was tabled tonight, a lien will be applied to the property and it will affect financing. Ms. Lenz said if the item wasn't approved, there is a risk that the properties could be sold.

Council member Swain questioned how they can make sure that the next contract that comes forward can be submitted for review before the city council has to vote on it. Council President McCarthy responded that the contract will be referred to committee and they can take as much time as needed to review it.

Council member McBride-Lee agreed that if they are already obligated to a contract, then they should move forward. However, she said she would also like to review any future contracts thoroughly before they come before the council.

Mayor Finch explained that the state allows the city to do this so that the rents can be kept low. The stated makes a deal with the entity that if they exempt them, the rent will be low. The city then sends the report that it's still affordable housing and it has been assessed at the designated amount. He emphasized that the point is to bring out as much taxes as possible.

Council member Swain asked what department the Contracts Committee needed to contact to read up and review contracts. Mayor Finch replied that they don't know when a contract will come up again, but he suggested that the Office of Planning and Economic Development (OPED) should be contacted.

Council member Vizzo-Paniccia stated that the Miscellaneous Matters Committee members were notified that the item would be on the agenda and there was sufficient time to allow them to ask questions.

Council member Torres stated that the points made by Council member Halstead were relevant regarding the matter of certain entities receiving what could be considered duplicate payments from other sources. He stressed that they don't want to perpetuate a cash cow situation.

Council member Martinez reminded everyone that the housing in question is for seniors and handicap persons. She urged her colleagues to vote on the item to send the message that they want to continue working with the poor seniors.

Council member Paoletto commented about his colleague that previously spoke. He emphasized that first and foremost, the new and old council members should attend committee meetings to ask questions. He went on to say that as far as the alleged illegal business practices as suggested by Council member Halstead was disagreed with, because all transactions have to be authorized and approved at the state level. In addition, he stressed that he felt Council member Halstead's inappropriate comments regarding other matters, such as the election; distracts from other important issues that need to be addressed that affect residents.

Council member Holloway agreed with Council member Paoletto in that Council member Halstead's comments were inappropriate.

**\*\* MOTION PASSED UNANIMOUSLY**

**65-13** Special Committee Report re: (Ref. #161-12) Discontinuance of Pembroke Street (South of Ann Street) and Hough Avenue: Approved on November 4, 2013.

**\*\* COUNCIL MEMBER PAOLETTO MOVED TO APPROVE**  
**\*\* COUNCIL MEMBER MARTINEZ SECONDED**  
**\*\* MOTION PASSED UNANIMOUSLY**

Other business:

Mayor Finch gave a brief update regarding the budget. He acknowledged the co-chairs (Brannelly and Marella) of the Budget & Appropriation Committee to say that the budget process generally takes up a lot of time.

*He highlighted key budget items that will be addressed when the process begins:*

- *Raising children in Bridgeport*
- *Making the best choices for the citizens of Bridgeport*

Council member Brannelly stated that she reached out to the council members about the upcoming budget schedule, so that they will be able to efficiently work through the budget. She noted the long nights of meetings that will be involved. She commented that it will be crucial for everyone to attend the meetings as much as possible, noting that committee and council member participation is critical to learn as much as possible. *The Budget & Appropriation Committee meetings will be published on Tuesday, April 8, 2014.*

### **ADJOURNMENT**

**\*\* COUNCIL MEMBER DeJESUS MOVED TO ADJOURN  
\*\* COUNCIL MEMBER VIZZO-PANICCIA SECONDED  
\*\* MOTION PASSED UNANIMOUSLY**

The meeting adjourned at 8:10 pm.

Respectfully submitted,

Diane Graham  
Telesco Secretarial Services

**ADDENDUM  
TO  
AGENDA**

**CITY COUNCIL MEETING**

**MONDAY, APRIL 7, 2014**

7:00 p.m.

City Council Chambers, City Hall - 45 Lyon Terrace  
Bridgeport, Connecticut

**ADDED:**

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City Council Citation: In Recognition of the work of the Public Health Professionals of the Bridgeport Health Department during National Public Health Week, April 7-13, 2014.

AGENDA  
CITY COUNCIL MEETING  
MONDAY, APRIL 7, 2014

7:00 P.M.  
CITY COUNCIL CHAMBERS, CITY HALL - 45 LYON TERRACE  
BRIDGEPORT, CONNECTICUT

Prayer

Pledge of Allegiance

Roll Call

Mayoral Proclamation: In Recognition of the Bridgeport Central High School Boys Basketball Team for Winning the "2014" State Class LL Basketball Championship.

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- 65-13**      Special Committee Report re: (Ref. #161-12) Discontinuance of Pembroke Street (South of Ann Street) and Hough Avenue: Approved on November 4, 2013.



THE FOLLOWING NAMED PERSON HAS REQUESTED PERMISSION TO ADDRESS THE CITY COUNCIL ON MONDAY, APRIL 7, 2014 AT 6:30 P.M., IN THE CITY COUNCIL CHAMBERS, CITY HALL, 45 LYON TERRACE, BRIDGEPORT, CT.

NAME	SUBJECT
Ethan Book 144 Coleman Street Bridgeport, CT 06604	The matter of the late Adelaida Coriano.
State Rep. Jack Hennessy 556 Savoy Street Bridgeport, CT 06606	The Ox Brook Flood Control Project.
Cecil C. Young 99 Carroll Avenue Bridgeport, CT 06607	Follow-up on unjust termination status.
John Marshall Lee 30 Beacon Street Bridgeport, CT 06605	City Finances.



**WATER POLLUTION CONTROL AUTHORITY**  
**for the City of Bridgeport**

695 Seaview Avenue • Bridgeport, Connecticut 06607-1628  
Telephone (203) 332-5550 • Fax (203) 576-7005

WILLIAM E. ROBINSON  
Acting General Manager

COMM.# 63-13 ACCEPTED AND MADE PART OF THE RECORD ON APRIL 7, 2014.

**MEMORANDUM**

**TO:** Fleeta Hudson  
City Clerk

**FROM:** William E. Robinson, Acting General Manager

**DATE:** March 26, 2014

**SUBJECT:** WPCA Financial Report for June 30, 2013

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Attached are copies of the WPCA's Financial Report for June 30, 2013 which we are filing at your office pursuant to Bridgeport City Ordinance, Section 13.04.420.

Attachments

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CITY CLERK'S OFFICE  
2014 MAR 26 A 9:14  
ATTEST  
CITY CLERK

**WATER POLLUTION CONTROL AUTHORITY  
FOR THE CITY OF BRIDGEPORT, CONNECTICUT**

**FINANCIAL REPORT**

**JUNE 30, 2013**

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

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**FINANCIAL STATEMENTS**

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# BlumShapiro

Accounting | Tax | Business Consulting

## Independent Auditors' Report

To the Board of Directors  
Water Pollution Control Authority of  
The City of Bridgeport, Connecticut

### Report on the Financial Statements

We have audited the accompanying financial statements of the Water Pollution Control Authority of the City of Bridgeport, Connecticut (the WPCA) as of and for the year ended June 30, 2013, and the related notes to the financial statements, which collectively comprise the WPCA's basic financial statements as listed in the table of contents.

### *Management's Responsibility for the Financial Statements*

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### *Auditors' Responsibility*

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditors consider internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

As discussed in Note 1, the financial statements of the Water Pollution Control Authority of the City of Bridgeport, Connecticut, are intended to present the financial position, the changes in financial position and cash flows information of only that portion of the business-type activities of the City of Bridgeport, Connecticut, that is attributable to the transactions of the WPCA. They do not purport to, and do not, present fairly the financial position of the City of Bridgeport, Connecticut, as of June 30, 2013, or the changes in its financial position or its cash flows for the year then ended, in conformity with accounting principles generally accepted in the United States of America.

*Opinions*

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the business-type activities of the WPCA as of June 30, 2013 and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

*Blum, Shapiro & Company, P.C.*

West Hartford, Connecticut  
December 20, 2013

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

EXHIBIT I

**STATEMENT OF NET POSITION**

**JUNE 30, 2013**

<b>Assets:</b>	
<b>Current:</b>	
Cash and cash equivalents	\$ 4,673,470
Accounts and liens receivable, net of allowances for doubtful accounts of \$3,798,915	6,006,975
Other receivables	1,729,092
<b>Total current assets</b>	<u>12,409,537</u>
<b>Noncurrent:</b>	
Capital assets not being depreciated	19,252,709
Capital assets being depreciated, net of depreciation	109,782,686
<b>Total noncurrent assets</b>	<u>129,035,395</u>
<b>Total assets</b>	<u>141,444,932</u>
<b>Liabilities:</b>	
<b>Current:</b>	
Current portion of long-term debt	5,447,241
Accounts payable and accrued expenses	2,376,330
Accrued interest payable	399,281
Construction contracts payable	718,100
Due to other funds of the City of Bridgeport	407,864
Deferred revenue	134,493
<b>Total current liabilities</b>	<u>9,483,309</u>
Long-term debt, less current portion	<u>39,633,740</u>
<b>Total liabilities</b>	<u>49,117,049</u>
<b>Net Position:</b>	
Net investment in capital assets	83,954,414
Unrestricted	8,373,469
<b>Total Net Position</b>	<u>\$ 92,327,883</u>

The accompanying notes are an integral part of the financial statements

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION**

**FOR THE YEAR ENDED JUNE 30, 2013**

Operating Revenues:	
Sewer user fees	\$ <u>27,138,996</u>
Operating Expenses:	
Operation and maintenance	20,728,362
Depreciation	<u>6,810,808</u>
Total operating expenses	<u>27,539,170</u>
Operating Loss	<u>(400,174)</u>
Nonoperating Revenue (Expense):	
Interest income	7,898
Interest expense	(860,605)
Other income	<u>1,020,309</u>
Net nonoperating revenue	<u>167,602</u>
Loss Before Capital Contributions	(232,572)
Capital Contributions	<u>3,052,731</u>
Change in Net Position	2,820,159
Net Position - Beginning of Year	<u>89,507,724</u>
Net Position - End of Year	<u>\$ <u>92,327,883</u></u>

The accompanying notes are an integral part of the financial statements



**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

EXHIBIT III

**STATEMENT OF CASH FLOWS**

**FOR THE YEAR ENDED JUNE 30, 2013**

Cash Flows from Operating Activities:	
Receipts from customers and users	\$ 27,764,893
Payments to suppliers	(19,417,432)
Payments to employees	(768,958)
Payments for interfund services used	65,481
Net cash provided by operating activities	<u>7,643,984</u>
Cash Flows from Capital and Related Financing Activities:	
Principal payments on debt	(5,061,148)
Interest paid on debt	(712,538)
Proceeds from notes payable	3,322,021
Proceeds received on capital grants	3,052,731
Purchase of capital assets	(8,570,938)
Net cash used in capital and related financing activities	<u>(7,969,872)</u>
Cash Flows from Noncapital Activities:	
Other income	<u>1,020,309</u>
Cash Flows from Investing Activities:	
Interest received on investments	<u>7,898</u>
Net Increase in Cash and Cash Equivalents	702,319
Cash and Cash Equivalents at Beginning of Year	<u>3,971,151</u>
Cash and Cash Equivalents at End of Year	<u>\$ 4,673,470</u>
Reconciliation of Operating Loss to Net Cash Provided by Operating Activities:	
Operating loss	\$ (400,174)
Adjustments to reconcile operating loss to net cash provided by operating activities:	
Depreciation	6,810,808
Changes in assets and liabilities:	
Decrease in accounts receivable and unbilled usage charges	160,753
Decrease in other receivables	768,010
Decrease in provision for uncollectible accounts	(295,377)
Increase in due to other funds of the City of Bridgeport	65,481
Increase in accounts payable and accrued expenses	541,972
Decrease in deferred revenues	(7,489)
Net Cash Provided by Operating Activities	<u>\$ 7,643,984</u>

The accompanying notes are an integral part of the financial statements

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

---

**1. NATURE OF BUSINESS AND SIGNIFICANT ACCOUNTING POLICIES**

**A. Reporting Entity**

Pursuant to an ordinance approved by the City Council (the Ordinance) of the City of Bridgeport, Connecticut (the City) on April 18, 1988, the Water Pollution Control Authority of the City of Bridgeport, Connecticut (the WPCA) was established, effective July 1, 1988, to operate and maintain the sewage system of the City as a self-sustaining activity. The Ordinance requires the WPCA to adopt its own budget and to be accounted for as a business-type activity of the City. The WPCA is governed by a Board of Directors consisting of nine members, four of whom are City officials and five of whom are appointed by the Mayor of the City and approved by the City Council. The financial statements present only the Water Pollution Control Authority of the City of Bridgeport, Connecticut, and do not purport to, and do not, present fairly the financial position of the City of Bridgeport, Connecticut, as of June 30, 2013, and the changes in its financial position and its cash flows, where applicable, thereof for the year then ended, in conformity with accounting principles generally accepted in the United States of America.

Certain operations of the WPCA are conducted by the City and its employees in accordance with an agreement of understanding. This agreement outlines the operating and financial responsibilities of the WPCA and the City and also stipulates the methods by which certain overhead costs incurred by the City for providing these services are to be reimbursed by the WPCA.

**B. Basis of Presentation**

The accounts of the WPCA are organized on the basis of an enterprise fund, which is considered a separate accounting entity. The operations of the fund are accounted for through a separate set of self-balancing accounts that comprise its assets, liabilities, net position, revenues and expenses.

**C. Basis of Accounting**

The WPCA utilizes the accrual basis of accounting, under which revenues are recognized when earned and expenses are recognized when incurred.

**D. Accounting Estimates**

The preparation of the basic financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues, expenses and expenditures during the reporting period. Actual results could differ from those estimates.

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

---

**E. Cash and Cash Equivalents**

For purposes of reporting cash flows, the WPCA considers all unrestricted and restricted highly liquid investments with an original maturity term of three months or less when purchased to be cash equivalents.

**F. Accounts Receivable**

Accounts receivable are carried at the original amount billed less an estimate made for doubtful accounts based on a review of all outstanding amounts on a monthly basis. Management determines the allowance for doubtful accounts by identifying troubled accounts and by using historical experience applied to an aging of accounts. Recoveries of accounts receivable previously written off are recorded when received.

**G. Capital Assets**

Property, plant and equipment are stated at cost. Normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized. Assets being constructed over a period of time are classified as construction in progress. No depreciation is computed on these assets until they are complete and placed into service. Property, plant and equipment are depreciated over the following estimated useful lives:

Facilities and improvements	20-50 years
Equipment	5-20 years

The WPCA capitalizes interest during the period of construction.

**H. Compensated Absences**

Vacations earned during the year and not taken can be, subject to certain restrictions, carried over to the following fiscal year or partly paid in cash. A liability is accrued for that portion of vacation pay that vests. Unused sick pay is accumulated, subject to certain limitations, for future absences or paid upon death or retirement.

Vested sick leave and accumulated vacation leave is recognized as an expense and liability as the benefits accrue to employees. Nonvested sick leave is recognized to the extent it is expected to be paid.

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

---

**I. Due from Other Funds of the City of Bridgeport and Self-Insurance**

The City's General Fund pays for all expenses on behalf of the WPCA and bills the WPCA monthly for such expenses, as well as for certain overhead costs incurred by the City in connection with the WPCA's operations. The City also makes the principal and interest payments on its outstanding debt, and bills the WPCA for such payments.

The City self-insures for employee health benefits and workers' compensation. The WPCA is charged a premium for health benefits based on rates set by the City. Any underfunding at the City level will result in increased premiums in later years, but is not believed to be material to the WPCA. The WPCA is charged for the workers' compensation claims attributable to its employees based on actual costs. The WPCA recognizes a liability for workers' compensation claims payable and for claims incurred but not reported.

**J. Revenues**

Revenues are based on the WPCA authorized minimum charges and rates per hundred cubic feet applied to customer consumption of water. The WPCA accrues an estimate for services delivered but not billed at the end of each accounting period. The WPCA distinguished operating revenues and expenses from nonoperating. Operating revenues result from charges to customers for sewer treatment and related services. Operating expenses include the cost of operations, maintenance, sales and service, administrative expenses and depreciation. All revenues and expenses not meeting this definition are reported as nonoperating or capital contributions.

Interest is levied on accounts that are 30 days past due. The WPCA has the authority to file liens on past due accounts. The liens are payable second to property taxes upon transfer of the respective properties.

The WPCA also has an agreement with the Town of Trumbull (Trumbull) for sewage treatment services provided. Trumbull, which is billed for services monthly, has three mains that pass wastewater to the WPCA's Westside treatment facility.

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

---

**K. Net Position**

Net position represents the difference between assets and liabilities. Net investment in capital assets consists of capital assets, net of accumulated depreciation, reduced by any outstanding balances of any borrowings used for the acquisition, construction or improvement of those assets. Net position is reported as restricted when there are limitations imposed on its use either through the enabling legislation adopted by the WPCA or through external restrictions imposed by creditors, grantors or laws or regulation of other governments. Restricted resources are used first to fund appropriations.

**2. CASH AND CASH EQUIVALENTS**

As of June 30, 2013, cash and cash equivalents, including balances restricted for repayment of principal and interest on State loans and for capital improvements, consist of the following:

Demand accounts	\$ 4,673,070
Petty cash	<u>400</u>
	<u>\$ 4,673,470</u>

Responsibility for custodial credit risks of deposits rests with the City; accordingly, separate disclosure is not possible.

Disclosure of the City's custodial credit risk of deposits is contained in the City's basic financial statements.

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

**3. CAPITAL ASSETS**

Capital asset activity for the year ended June 30, 2013 was as follows:

	<u>Beginning Balance</u>	<u>Additions/ Transfers</u>	<u>Disposals/ Transfers</u>	<u>Ending Balance</u>
Business-type activities:				
Capital assets not being depreciated:				
Construction in progress	\$ 12,926,142	\$ 6,326,567	\$ -	\$ 19,252,709
Capital assets being depreciated:				
Buildings and improvements	103,714,088	41,418		103,755,506
Machinery and equipment	17,233,583	854,176		18,087,759
Distribution and collection systems	74,781,230	988,960		75,770,190
Vehicles	2,669,399	172,896		2,842,295
Total capital assets being depreciated	<u>198,398,300</u>	<u>2,057,450</u>	<u>-</u>	<u>200,455,750</u>
Less accumulated depreciation for:				
Buildings and improvements	(53,434,239)	(4,159,220)		(57,593,459)
Machinery and equipment	(10,647,945)	(925,041)		(11,572,986)
Distribution and collection systems	(17,402,043)	(1,609,660)		(19,011,703)
Vehicles	(2,378,029)	(116,887)		(2,494,916)
Total accumulated depreciation	<u>(83,862,256)</u>	<u>(6,810,808)</u>	<u>-</u>	<u>(90,673,064)</u>
Total capital assets being depreciated, net	<u>114,536,044</u>	<u>(4,753,358)</u>	<u>-</u>	<u>109,782,686</u>
Business-Type Activities Capital Assets, Net	<u>\$ 127,462,186</u>	<u>\$ 1,573,209</u>	<u>\$ -</u>	<u>\$ 129,035,395</u>

Total depreciation expense was \$6,810,808 for the year ended June 30, 2013.

Construction in progress consists primarily of costs for the Pump Station Rehabilitation, Construction of the new River St. Pump station, and a separation of storm and sanitary sewers.

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

---

**4. LONG-TERM DEBT**

Long-term debt at June 30, 2013 consists of the following:

2007 General Obligation Bonds issued by the City on behalf of the WPCA, bearing interest at 4% to 6%	\$ 275,000
2009 General Obligation Bonds issued by the City on behalf of the WPCA, bearing interest at 2% to 5.7%	1,644,870
2011 General Obligation Bonds issued by the City on behalf of the WPCA, bearing interest at 1.68% to 6.388%	390,077
2012 General Obligation Bonds issued by the City on behalf of the WPCA, bearing interest at 3% to 5%	1,564,217
State of Connecticut Clean Water Fund loans, bearing interest at 2%	<u>41,206,817</u>
	45,080,981
Less current portion	<u>5,447,241</u>
	<u>\$ 39,633,740</u>

The WPCA does not have the authority to issue debt on its own behalf. All debt issued on behalf of the WPCA is considered debt of the City. The WPCA pays the principal and interest due on its allocable portion of the City's debt.

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

The annual debt service requirements on the above debt at June 30, 2013 are as follows:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2014	\$ 5,447,241	\$ 1,211,578	\$ 6,658,819
2015	5,383,142	810,186	6,193,328
2016	5,503,946	884,059	6,388,005
2017	3,854,350	642,744	4,497,094
2018	3,597,304	563,590	4,160,894
2019	3,389,603	487,809	3,877,412
2020	3,242,168	417,554	3,659,722
2021	1,712,368	359,698	2,072,066
2022	1,655,291	320,566	1,975,857
2023	1,653,621	279,860	1,933,481
2024	1,486,263	243,192	1,729,455
2025	1,480,844	204,309	1,685,153
2026	1,414,082	168,726	1,582,808
2027	1,316,972	134,287	1,451,259
2028	1,286,142	100,549	1,386,691
2029	1,137,752	66,639	1,204,391
2030	928,410	35,774	964,184
2031	303,578	16,842	320,420
2032	254,606	8,123	262,729
2033	17,415	409	17,824
2034	6,759	256	7,015
2035	5,345	123	5,468
2036	1,106	65	1,171
2037	1,106	43	1,149
2038	1,106	21	1,127
2039	461	2	463
<b>Total</b>	<b>\$ 45,080,981</b>	<b>\$ 6,957,004</b>	<b>\$ 52,037,985</b>

Long-term liability activity for the year ended June 30, 2013 was as follows:

	<u>Beginning Balance</u>	<u>Increases</u>	<u>Decreases</u>	<u>Ending Balance</u>	<u>Due Within One Year</u>
Bonds and notes payable:					
General obligation bonds	\$ 4,008,491	\$	\$ 134,327	\$ 3,874,164	\$ 194,888
Notes payable	<u>42,811,617</u>	<u>3,322,021</u>	<u>4,926,821</u>	<u>41,206,817</u>	<u>5,252,353</u>
<b>Long-Term Liabilities</b>	<b>\$ 46,820,108</b>	<b>\$ 3,322,021</b>	<b>\$ 5,061,148</b>	<b>\$ 45,080,981</b>	<b>\$ 5,447,241</b>



**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

**5. INTEREST COST**

The total interest cost incurred during the year ended June 30, 2013 was \$860,605.

**6. RISK MANAGEMENT**

The WPCA is exposed to various risks of loss related to torts; theft of, damage to and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The WPCA and the City have implemented a program to account for and finance their uninsured risks of loss. Under this program, the City provides coverage for general liability insurance and employee health insurance, and the WPCA finances its own risks for workers' compensation. The WPCA purchases insurance coverage for its other insurable risks. Settled claims have not exceeded commercial coverage in any of the past three years.

The WPCA makes payments to the City for employee health claims based on actuarial estimates. The WPCA does not share in the exposure for the difference between payments to the City and actual claims paid; thus, no claim liability is reported by the WPCA.

For workers' compensation claims, the WPCA makes payments to the City based on actual claims paid by the City relating to WPCA employees. The WPCA recognizes a liability for workers' compensation claims payable and for claims incurred but not reported, based on an actuarial valuation.

Changes in claims liabilities, primarily workers' compensation, during the past two years are as follows:

<b>Fiscal Year Ended June 30,</b>	<b>Claims Payable July 1</b>	<b>Claims and Changes in Estimates</b>	<b>Claims Paid</b>	<b>Claims Payable June 30</b>
2012	\$ 2,981	\$ 8,124	\$ 10,697	\$ 408
2013	408	7,200	632	6,976

**7. EMPLOYEE BENEFITS**

Employees of the WPCA are entitled to certain benefits through the City. These benefits include health care benefits and pension benefits. Information with respect to these benefits is contained in the City's basic financial statements.

**WATER POLLUTION CONTROL AUTHORITY  
OF THE CITY OF BRIDGEPORT, CONNECTICUT**

**NOTES TO FINANCIAL STATEMENTS  
JUNE 30, 2013**

---

**8. COMMITMENTS AND CONTINGENCIES**

The WPCA is a defendant in various legal actions principally involving property damage and other miscellaneous claims. Based upon the advice of legal counsel, management believes that the ultimate resolution of these matters will not have a material adverse effect on the financial condition or results of operation of the WPCA.

Under various consent decrees issued by the State of Connecticut Department of Environmental Protection (consent decrees), the WPCA is required to bring both of its treatment facilities in compliance with Federal standards and eliminate certain combined storm and sanitary sewers. The estimated cost of these improvements is \$244,000,000. As of June 30, 2013, approximately \$180,000,000 relating to these projects, including capitalized interest, has been incurred and included in property, plant and equipment. Based on current engineering estimates, completion of these projects will be within the next six years. Funding for these improvements is being provided by the State of Connecticut's Clean Water Fund in the form of loans and grants. As of June 30, 2013, the State is committed to providing the WPCA additional funding in the form of loans and grants of approximately \$13,666,000 and \$10,137,000, respectively.

**9. PRIVATIZATION AGREEMENT**

On April 11, 2003, the WPCA entered into a ten-year agreement (the Agreement) with an independent contractor (the Contractor) to provide operations, maintenance and management services to its two wastewater treatment facilities and systems. This agreement was initially to expire in April 2013, but was extended to December 31, 2013. The WPCA may terminate the Agreement in its sole discretion, for its convenience and without cause at any time commencing on the third-year anniversary of the commencement date upon 120 days prior written notice to the Contractor. If the WPCA exercises its convenience termination, the WPCA shall not be liable to the Contractor for any demobilization costs, termination fees or any other costs or expenses except for the portion of the service fee due to the Contractor pursuant to the terms of the agreement through the date of termination, the unamortized capital costs and certain other costs.



CITY OF BRIDGEPORT  
**LABOR RELATIONS AND BENEFITS ADMINISTRATION**

45 Lyon Terrace, Bridgeport, Connecticut 06604

LAWRENCE E. OSBORNE  
Director  
(203) 576-7843

JANET M. FINCH  
Human Resources  
Manager  
(203) 576-8474

BILL FINCH  
Mayor

RICHARD D. WEINER  
Benefits Manager  
(203) 576-7007

**COMM.# 64-13 Referred to Contacts Committee on April 7, 2014.**

March 24, 2014

Honorable Fleeta Hudson  
City Clerk  
City of Bridgeport  
45 Lyon Terrace  
Bridgeport, CT 06604

Dear Madam Clerk:

Attached please find an original and thirteen copies of the Agreement between the City and The Hartford Life and Accident Insurance Company for a Group Retiree Insurance Plan for Medicare-Eligible Retirees of the City and Board of Education employees. The Agreement consists of a policy, certificate of coverage and addendum.

The term of the Agreement is from January 1, 2014 through December 31, 2016.

I respectfully request that these documents be referred to the Contract Committee at the Council meeting of April 7, 2014.

Sincerely,

Richard D. Weiner  
Benefits Manager

ATTEST  
CITY CLERK

RECEIVED  
CITY CLERK'S OFFICE  
2014 MAR 24 P 3:41

## Highlights of Hartford Group Retiree Insurance Plan

Nature of Benefit: This is a Medicare Supplement Plan. It pays for covered Medicare medical benefits which are subject to deductibles and co-insurance.

Background: For the past 6 years we've been on a Medicare Advantage Plan. This was a somewhat richer plan however Medicare paid a subsidy to the carrier to offer the coverage. In the early years of this coverage, the City enjoyed substantial savings with this program. Since the advent of the Affordable Care Act, Medicare support for Advantage plans has been declining to the point where it is no longer financially attractive to the City. The Medicare Supplement is the program that the City/BOE is contractually obligated to offer to its retirees.

Premium: \$225.08

Number of Covered Lives and Total Cost:

City: 1,473	x \$225.08 = \$331,543
BOE: 1,157	x \$225.08 = \$260,418
Total: 2,630	\$591,961 x 12 = \$7,103,525

Duration of Contract: January 1, 2014 – December 31, 2015.

This package consists of the following components:

Policy: discusses eligibility, benefit schedule, premium information

Certificate of Plan Benefits: definitions, who is covered, expanded information about benefits and exclusions

Addendum: Addresses issues which were of concern to the City that could not be written out of the Contract as it is filed with the State of CT.



**HARTFORD LIFE AND ACCIDENT INSURANCE COMPANY**  
Simsbury, Connecticut  
(A stock insurance company)

will pay benefits according to the conditions of this Policy.  
Signed for the Company

Terence Shields, *Secretary*

Michael Concannon, *Executive Vice President*

**THE HARTFORD GROUP RETIREE INSURANCE PLAN (SM)**

**NOTICE TO BUYER:** This Policy may not cover all of the costs associated with medical treatment and services provided to the buyer during the period of coverage. The buyer is advised to review carefully all Policy limitations.

**This is not a standardized Medicare Supplement Plan.**

**This is a Supplemental Policy only.**

**Policyholder Name:** City of Bridgeport and  
Bridgeport Board of Education

**Policy Number:** AGP-3873

**Policyholder Address:** Benefits Office  
45 Lyon Terrace, Room 106  
Bridgeport, CT 06004

**Policy Effective Date:** January 1, 2014

**Policy Renewal Date:** January 1, 2016 and each January 1<sup>st</sup> thereafter unless mutually agreed upon between the Policyholder and Us.

**RENEWABILITY:** Except for material misrepresentation, coverage under this Policy will continue by timely payment of premium until the first to occur of:

- a) the date the Policy is cancelled; or
- b) the date the Covered Person ceases to qualify within a class of persons eligible for coverage under this Policy.

**Table of Contents**  
Schedule  
Contract Provisions  
Incorporation Provision

Accepted by

Countersigned by

\_\_\_\_\_  
Policyholder

\_\_\_\_\_  
Licensed Resident Agent

## SCHEDULE – ELIGIBILITY

THE SCHEDULE OF BENEFITS SHOWS THE BENEFITS FOR WHICH THE ELIGIBLE PERSON(S) ARE COVERED. THIS POLICY MAY DESCRIBE BENEFITS NOT INCLUDED IN ALL PLANS. PLEASE CHECK THE SCHEDULE OF BENEFITS TO DETERMINE SPECIFIC COVERAGE UNDER THIS POLICY.

**Eligible Person:** Eligible Persons are described below.

**Class      Description of Eligible Persons**

- |   |  |
|---|--|
| 1 | All Retirees of the Policyholder who are entitled to Medicare benefits.  |
| 2 | All Retirees and their Eligible Dependents who are covered under this Policyholder's group health plan and who are under age 65. Retirees in this class are not eligible for coverage under this policy but may enroll their Eligible Dependents |

**Eligible Dependents:** Class 1 and Class 2 Eligible Persons may apply for Dependent's Coverage. Eligible Dependents are described below:

**Description of Eligible Spouse**

The Eligible Person's Spouse who is entitled to Medicare benefits, provided the spouse is not legally separated or divorced from the Eligible Person.

Spouse will include the Eligible Person's domestic partner, provided he or she has executed a Domestic Partner Affidavit satisfactory to Us, establishing that the Eligible Person and his or her partner are domestic partners for purposes of this Policy. The Eligible Person and such domestic partner will continue to be considered domestic partners provided they continue to meet the requirements described in the Domestic Partner Affidavit.

**Eligibility Restrictions:** The Eligible Person must enroll for coverage under either this Policy or the Related Policy in order to enroll for Dependent's Coverage.

If a husband and wife are both Eligible Persons, only one may apply for Insured Person Coverage with the other covered as a Dependent only. A Dependent's Plan Benefits must be the same as, or less than, the Eligible Person's Benefit Plan. However, this limitation will not apply if the Eligible Person is covered by the Related Policy.

In no event will a person be eligible for coverage under this Policy if he or she:

- a) is engaged in active employment or is the Dependent of a person engaged in active employment, and is covered by an employer's health plan which is primary payor to Medicare; or
- b) is covered by Medicaid; or
- c) has other coverage in force that supplements Medicare or which provides coverage for his or her hospital or medical expense; or
- d) is not covered by Medicare.

**Enrollment Period:** Each Eligible Person must enroll for coverage under this Policy during an enrollment period.

The initial enrollment period will be a 30 consecutive day period, established by mutual agreement with the Policyholder. We may establish later periods of open enrollment by mutual agreement with the Policyholder, but not more often than once in a 12 month period.

Persons who become eligible for coverage after the enrollment period must enroll for coverage during the 30 consecutive days following the date they first become Eligible Persons.

**SCHEDULE - BENEFITS AND AMOUNTS**

**THE SCHEDULE OF BENEFITS SHOWS THE BENEFITS FOR WHICH THE ELIGIBLE PERSON(S) ARE COVERED. THIS POLICY MAY DESCRIBE BENEFITS NOT INCLUDED IN ALL PLANS. PLEASE CHECK THE SCHEDULE OF BENEFITS TO DETERMINE SPECIFIC COVERAGE UNDER THIS POLICY.**

**Benefits and Amounts:** A Covered Person's plan will be the one plan that the Eligible Person elected from the Schedule as shown below and on the following page(s). The election must be in accordance with the Eligibility provisions and all other terms of this Policy.

**PLAN BENEFITS**

**Lifetime Maximum Benefit: Unlimited**  
**Calendar Year Deductible: \$0**

<b>BENEFIT</b>	<b>AMOUNT PAYABLE</b>
<u>Hospital Confinement Benefit</u> Day of Confinement 1 <sup>st</sup> to 60 <sup>th</sup> Day	100% of the Medicare Part A Deductible
61 <sup>st</sup> to 90 <sup>th</sup> Day	100% of the Medicare Part A Coinsurance charge per day (Coinsurance charge is equal to 25% of Medicare Part A Deductible)
91 <sup>st</sup> – 150 <sup>th</sup> Days (Lifetime Reserve Period)	100% of the Medicare Part A Coinsurance charge per day (Coinsurance charge is equal to 50% of Medicare Part A Deductible)
After Lifetime Reserve Period	100% of Hospital Expenses Incurred for each Day of Confinement for an additional 365 Days of Confinement per lifetime
<u>Skilled Nursing Facility Benefit</u> Day of Confinement 21 <sup>st</sup> to 100 <sup>th</sup> Day	100% of the Medicare Part A Coinsurance charge (Coinsurance charge is equal to 12½ % of Medicare Part A Deductible)
<u>Outpatient Medical Expenses per Calendar Year</u> Medicare Part B Deductible Benefit	100% of Medicare Part B Deductible
Medical Care Coinsurance (20% Medicare Part B Eligible Expenses)	100% of Medicare Part B 20% Coinsurance

**SCHEDULE - BENEFITS AND AMOUNTS (Continued)**

**Additional Plan Benefits**

**BENEFIT**

**AMOUNT PAYABLE**

Foreign Travel Emergency

80% of the Foreign Travel Emergency Medical Treatment Expense  
Deductible Amount: \$250  
Lifetime Maximum Benefit Amount: \$50,000

Preventive Care Cancer Screening

We will pay the Usual and Customary Charges Incurred per Calendar Year for the following: One Mammography Screening; One Cervical Cancer Screening; One Prostate Screening; please see Benefit

Outpatient Medical Care Excess

100% of the difference between the actual Medicare Part B charge as billed and the Medicare approved Part B charge.

Hospice Care Benefit

The coinsurance for Inpatient respite care, drugs, and biologicals for all Medicare approved Hospice charges

Blood Deductible Benefit

First 3 pints of blood under Medicare Part A and Medicare Part B

State Situs Mandate Benefits

See Benefits CT in the GRIP All State Rider



## SCHEDULE – PREMIUMS

**Individual Premiums:** Premiums for each Covered Person are stated below.

The premiums stated in this section are for monthly periods of coverage. Semi-annual premiums are 6 times and annual premiums are 12 times those stated. If a premium becomes due for a different period of time, it will be determined pro rata.

### Individual Plan Benefit Monthly Premiums

\$225.08\*

\*A \$13.50 per person per month administrative fee for services which include but are not limited to billing, enrollment, claims payment and customer service is included in the per person per month premium.

**Covered Person Premium Due Dates:** The first premium for each Covered Person is due on the date he or she becomes covered under this Policy. Each Premium after the initial premium is due at the end of the period for which his or her preceding premium was paid.

**Grace Period:** After the initial premium, a grace period of 31 days from the Covered Person's Premium Due Date is allowed each Insured Person for payment of each premium due after his or her initial premium. A Covered Person's coverage will be continued during the grace period. If he or she Incurs a covered loss during the grace period, the Insured Person will be liable to Us for payment of any premium accruing during the period We continued coverage in force under this provision. The grace period will not continue coverage beyond a date stated in a Termination provision.

**Policy Premium:** The premium for this Policy is the sum of Individual Premiums for each Covered Person.

**Policy Premium Due Dates:** This Policy Premium is payable on:

- a) the Policy Effective Date; and
- b) the 1<sup>st</sup> day of each month thereafter, with respect to each Covered Person whose premium becomes due on such date, subject to the Grace Period provision.

Each Policy Premium is due on or in advance of the date it becomes payable. This Policy terminates on the last day of the period for which premium is paid, subject to the grace period.

## SCHEDULE – PREMIUMS (Continued)

**Policy Premium Payment:** The Policy Premiums are to be paid to Us by the Policyholder. However, they may be paid to Us by any other person according to a mutual agreement among the other person, the Policyholder and Us.

**Change of Policy Premiums:** We have the right on any premium due date to change the rate at which future premiums will be calculated. This includes the right to change premium rates for a benefit that applies to all individuals of the same class, age and geographic location.

Rates may be changed based on:

- a) changes in Medicare;
- b) the claims experience of this Policy;
- c) state or federal legislation affecting health insurance coverage with which this Policy must comply; or
- d) the experience of all groups on which We write group retiree medical coverage providing similar Plan Benefits.

We will give the Policyholder advance written notice of any change in premium rates at least 30 days prior to the Premium Due Date on which the change is to become effective.

**Policyholder Grace Period Provision:** A grace period of 90 days is allowed for payment of each premium due after the first unless the Policy is cancelled on or before the due date. This Policy will continue in force during the grace period. The Policyholder is liable to Us for the payment of premium accruing for the period this Policy continues in force.

## CONTRACT PROVISIONS

**Entire Contract:** The entire contract between the Policyholder and Us consists of this Policy and any forms made a part of this Policy at issue.

All statements made by the Policyholder or the Covered Person will be deemed representations and not warranties. No statement made to effect this insurance will:

- a) void the insurance; or
- b) reduce benefits unless it is in writing and signed by the Policyholder or the Covered Person.

**Changes:** We reserve the right to make changes in this Policy. We will give the Policyholder 30 days advance written notice of any change.

No agent has authority to change or waive any part of this Policy. To be valid, any change or waiver must be in writing, approved by one of Our officers and made a part of this Policy.

**Time Periods:** All periods begin and end at (12:01 A.M., Standard Time) at the place where this Policy is delivered.

**Certificates:** We will give individual Certificates to:

- a) the Policyholder; or
  - b) any other person according to a mutual agreement among the other person, the Policyholder and Us;
- for delivery to each Insured Person.

The Certificates will state the features of this Policy that are important to each Covered Person.

**30 Day Right to Examine Certificate:** The Insured Person has a 30 day right to examine his or her Certificate. If the Insured Person is not satisfied, he or she may return it to Us within 30 days of the date of its delivery. In that event, We will consider it void from the Certificate effective date and any premium paid will be refunded to either the Policyholder or Insured Person. Any claims paid will be deducted from the refund.

**Data Furnished by Policyholder:** The Policyholder, or any other person designated by the Policyholder, may keep the important insurance records on all Covered Persons. The Policyholder or its designee must give Us information, when and in the manner We ask, to administer the insurance provided by this Policy.

The Policyholder or designee will, upon Our request, give Us:

- a) the names of all persons initially eligible;
- b) the name of all additional persons who become eligible;
- c) the names of all Covered Persons;
- d) the names of all persons whose benefit is to be changed;
- e) the names of all persons whose insurance is cancelled; and
- f) any data necessary to calculate premiums.

The Policyholder's failure to:

- a) give Us the name of any Covered Person will not invalidate such person's insurance; or
- b) report a Covered Person's termination of insurance will not continue coverage beyond the date of termination.

The Policyholder's insurance records will be open for Our inspection at any reasonable time.

## CONTRACT PROVISIONS (Continued)

**Clerical Error:** Clerical error (whether by the Policyholder, the Third Party Administrator, or Us) in keeping the records having to do with this Policy, or delays in making entries on the records, will not void the insurance of any person if that insurance would otherwise have been in effect. Such clerical error will not extend the insurance of any person if that insurance would otherwise have ended or been reduced as provided by this Policy.

When a clerical error is found, premiums and benefits will be adjusted based on the true facts and this Policy.

**Misstatement of Age:** If the Age of a Covered Person has been incorrectly stated, the premium rates will be adjusted to the correct Age of the person. If the change in Age affects the Covered Person's benefits, the benefits will be corrected accordingly and the premium adjustment will take this correction into account.

**Policy Cancellation:** Notice of Policy cancellation may be provided at any time by written notice sent by Us to the Policyholder or by the Policyholder to Us. If We cancel, We will deliver the notice to the Policyholder at its last address shown in Our records.

If We cancel, it becomes effective on the later of:

- a) the date stated in the notice; or
- b) the 31st day after We mail or deliver the notice (60 days in New Jersey).

If the Policyholder cancels, it becomes effective on the later of:

- a) the date We receive the notice;
- b) the date stated in the notice; or
- c) the 31st day after the notice is delivered.

In either event:

- a) We will promptly return any unearned premium paid; or
- b) the Policyholder will promptly pay any earned premium that has not been paid.

Any earned or unearned premium will be determined on a pro rata basis.

Cancellation will be without prejudice to any claim that originated prior to the effective date of the cancellation.

**Not in Lieu of Worker's Compensation:** This Policy does not satisfy any requirement for worker's compensation insurance.

**Conformity with Law:** If any provision of this Policy is contrary to the law of the jurisdiction in which it is delivered, such provision is hereby amended to conform to that law.

## INCORPORATION PROVISION

The Certificate(s) of Insurance and Riders listed below are attached to, incorporated in and made a part of this Policy.

<u>Certificate of Insurance</u>	<u>Applicable to:</u>	<u>Effective Date of Incorporation</u>
GBD-1500 CRT	All Eligible Persons	January 1, 2014

The provisions listed below are shown in the Certificate(s) of Insurance and are hereby incorporated into and made a part of this Policy.

General Definitions  
Insured Person Period of Coverage  
Covered Dependent Period of Coverage  
State Mandates and Exceptions Provision  
Eligibility for Payment of Benefits  
Extension of Benefits  
General Limitation  
Pre-existing Conditions Limitation  
General Exclusion  
Claims Provisions  
Riders (if any)

**THE POLICY UNDER WHICH THIS CERTIFICATE IS ISSUED IS  
NOT A STANDARDIZED MEDICARE SUPPLEMENT PLAN.**



**THE HARTFORD GROUP RETIREE INSURANCE PLAN (sm)  
CERTIFICATE OF PLAN BENEFITS**

**Hartford Life and Accident Insurance Company  
Simsbury, Connecticut**

**Policyholder Name: City of Bridgeport and Bridgeport Board of Education**

**Policy Number: AGP-3873**

**30 Day Right to Examine Certificate:** We urge you to examine this Certificate closely. If you are not satisfied, return it to Us within 30 days of the date of its delivery. In that event, We will consider it void from the Certificate effective date and any premium paid will be refunded to the Policyholder. Any claims paid will be deducted from the refund.

**Notice to buyer:** The Policy may not cover all of the costs associated with medical care Incurred by you during the period of coverage. You are advised to review carefully all Policy limitations contained in this certificate.

**RENEWABILITY:** Except for material misrepresentation, coverage under the Policy will continue by timely payment of premium until the first to occur of:

- a) the date the Policy is cancelled; or
- b) the date that you or your dependents cease to qualify within a class of persons eligible for coverage under the Policy.

We have issued a Policy to the Policyholder. The provisions of the Policy which are important to you are summarized in this Certificate; consisting of this form, the Schedule of Benefits and Amounts with the most recent effective date and any additional forms which have been made a part of this Certificate. This Certificate replaces any certificates that may have been given to you earlier for the Policy. The Policy alone is the only contract under which payment will be made. Any difference between the Policy and this Certificate will be settled according to the provisions of the Policy. The Policy may be inspected at the office of the Policyholder.

**Signed for the Company**

Terence Shields, Secretary

Michael Concannon, Executive Vice President

**YOUR SCHEDULE OF BENEFITS AND AMOUNTS SHOWS THE BENEFITS FOR WHICH YOU AND/OR YOUR COVERED DEPENDENT ARE COVERED. THIS CERTIFICATE MAY DESCRIBE BENEFITS NOT INCLUDED IN YOUR PARTICULAR PLAN. PLEASE CHECK YOUR SCHEDULE OF BENEFITS AND AMOUNTS TO DETERMINE SPECIFIC COVERAGE UNDER THE POLICY.**

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## GENERAL DEFINITIONS

**NOT ALL DEFINITIONS ARE APPLICABLE TO A COVERED PERSON'S COVERAGE UNDER THE POLICY. PLEASE CHECK THE SCHEDULE OF BENEFITS.**

**Age** means a Covered Person's attained age on any premium due date.

**Calendar Year** means a period of 12 consecutive months, starting on January 1 and ending on December 31 of the same year.

**Calendar Year Deductible** means the amount of Eligible Expenses that each Covered Person must incur *before* any benefits are paid by Us during a Calendar Year. The Calendar Year Deductible is shown in the Schedule of Benefits and Amounts.

**Child, Children** means Your unmarried children, step children, and legally adopted children who, are primarily dependent on You for support and maintenance and who are entitled to Medicare by reason of disability.

The term Children will also include any other children related to You by blood or marriage or domestic partnership and who:

- a) lived with You in a regular parent-child relationship; and
- b) were eligible to be claimed as dependents on Your federal income tax return.

**Confined, Confines, or Confinement** means being an Inpatient in:

- a) a Hospital; or
- b) a Skilled Nursing Facility with respect to Skilled Nursing Facility coverage, if any; due to Sickness or Injury.

**Covered Person** means an Eligible Person or Eligible Dependent while covered under the Policy.

**Day of Confinement** means a day of Inpatient Confinement in:

- a) a Hospital; or
- b) a Skilled Nursing Facility with respect to Skilled Nursing Facility coverage, if any; for which a daily room and board charge is made for a full Day of Confinement.

**Hospice Care** means Medicare approved medical and support services needed to manage symptoms and relieve the pain of a terminal illness. The services must be provided through a Medicare approved Hospice Care Program. Hospice Care includes but is not limited to:

- a) nursing care, therapies, medical supplies and appliances;
- b) short-term Inpatient respite care; and
- c) Physician, home health aide and counseling services.



## GENERAL DEFINITIONS (Continued)

**NOT ALL DEFINITIONS ARE APPLICABLE TO A COVERED PERSON'S COVERAGE UNDER THE POLICY. PLEASE CHECK THE SCHEDULE OF BENEFITS.**

**Hospital** means an institution which:

- a) is approved by Medicare and has agreed to participate in Medicare;
- b) operates pursuant to law;
- c) primarily and continuously provides medical care and treatment on an Inpatient basis for sick and injured persons at the patient's expense;
- d) operates diagnostic and major surgical facilities either:
  - 1) on its premises; or
  - 2) in facilities available to the Hospital on a prearranged basis;
  - 3) operates under the supervision of a staff of Physicians; and
- e) provides 24-hour nursing service by or under the supervision of registered graduate nurses (R.N.).

Hospital does not mean any institution or part thereof that is used primarily as:

- a) a nursing home, convalescent home, or Skilled Nursing Facility;
- b) a place for rest, custodial, educational or rehabilitative care;
- c) a place for the aged; or
- d) a place for alcoholism or drug addiction.

**Hospital Expenses** means:

- a) Medicare Part A Eligible Expenses for treatment provided and billed by the Hospital;
- b) after the Lifetime Reserve Period, Hospital Expenses of the kind that would have been covered by Medicare had Medicare Part A Benefits not been exhausted.

**Incurred** means the date a Covered Person received the particular treatment, service, or supply that gave rise to an expense.

**Injury** means bodily Injury resulting:

- a) directly from an accident; and
- b) independently of all other causes;

which occurs while You or Your Dependents are covered under the Policy.

Loss resulting from:

- a) Sickness or disease, except a pus-forming infection that occurs through an accidental wound; or
- b) medical or surgical treatment of a Sickness or disease;

is not considered as resulting from Injury.

**Inpatient** means Confinement in:

- a) a Hospital; or
- b) a Skilled Nursing Facility with respect to Skilled Nursing Facility coverage, if any; for which a room and board charge is made.

**Insured Person** means an Eligible Person while he or she is covered by the Policy.

**Medical Care** means any professional or outpatient treatment, service, or supply that is covered by Medicare Part B.

**Medicare** means Title XVIII of the Social Security Act of 1965, as amended.

**Medicare Eligible Expenses** means health care expenses covered by Medicare to the extent recognized as reasonable by Medicare.

**GENERAL DEFINITIONS (Continued)**

**NOT ALL DEFINITIONS ARE APPLICABLE TO A COVERED PERSON'S COVERAGE UNDER THE POLICY. PLEASE CHECK THE SCHEDULE OF BENEFITS.**

**Medicare Part A Benefit Period** means a period of time during which a Medicare beneficiary is Hospital or Skilled Nursing Facility Confined. A Medicare Part A Benefit Period:

- a) begins when a Medicare beneficiary is admitted to a Hospital as an Inpatient; and
- b) ends when he or she has not been Confined in a Hospital or Skilled Nursing Facility for 60 consecutive days.

**Medicare Part A Deductible** means the deductible amount that a Covered Person is required to pay under Medicare for the expenses Incurred at the beginning of a Medicare Part A Benefit Period.

**Medicare Part B Deductible** means the deductible amount that a Covered Person is required to pay under Medicare Part B each Calendar Year for Medicare Eligible Expenses.

**Mental and Nervous Disorders** means any neurosis, psychoneurosis, psychopathy, psychosis, or mental or emotional disease or disorder of any kind.

**Physician** means a person who is:

- a) a doctor of medicine, osteopathy, psychology, or other legally qualified practitioner of a healing arts that We recognize or are required to recognize;
- b) licensed to practice in the jurisdiction where care is being given;
- c) practicing within the scope of that license; and
- d) not related to an Insured Person by blood or marriage or a domestic partner of a Covered Person.

**Policy Benefit Period for Medicare Part A Eligible Expenses** means a Medicare Part A Benefit Period as defined, but does not include:

- a) any Day of Confinement before the Covered Person's effective date; or
- b) any Day of Confinement after the Covered Person's termination date, except as stated in the Extension of Benefits provision.

**Policy Benefit Period for Medicare Part B Eligible Expenses** means a Calendar Year, but does not include any period of time:

- a) before the Covered Person's effective date; or
- b) after the Covered Person's termination date, except as stated in the Extension of Benefits provision.

**Related Policy** means the Policyholder's Employee Health Plan.

**Request** means written request made on the forms We furnish for making the request.

**Retiree** means

- a) All retired employees that meet minimum years of service and are contractually eligible for retiree benefits for themselves and their dependents. All retiree and dependents Medicare eligible regardless of age are to be covered under this plan.

Normal Retirement Age, as used above, shall mean the Age determined by the Policyholder in their established guidelines.

## GENERAL DEFINITIONS (Continued)

**NOT ALL DEFINITIONS ARE APPLICABLE TO A COVERED PERSON'S COVERAGE UNDER THE POLICY. PLEASE CHECK THE SCHEDULE OF BENEFITS.**

**Sickness** means a person's sickness or disease. However, sickness first manifested before a Covered Person's effective date will be subject to the Policy's Pre-existing Condition Limitation.

**Skilled Nursing Facility** means an institution that:

- a) operates pursuant to law;
- b) in addition to room and board accommodations, is primarily engaged in providing skilled nursing care under the supervision of a Physician;
- c) provides continuous 24 hour a day nursing service by or under the supervision of a registered graduate nurse (R.N.); and
- d) maintains a daily medical record of each patient.

Skilled Nursing Facility does not mean any institution or part thereof that is used mainly as a home or place:

- a) for the aged, or for rest, custodial or educational care;
- b) for alcoholism and drug addiction;
- c) for the treatment of Mental and Nervous Disorders.

**Skilled Nursing Facility Expenses** means Medicare Part A Eligible Expenses for services provided and billed by a Skilled Nursing Facility.

**Spouse** means Your wife or husband who was not legally separated or divorced from You. Spouse will include Your domestic partner, provided You have executed a Domestic Partner Affidavit acceptable to Us, establishing the You and Your partner are domestic partners for purposes of the Policy. You will continue to be considered domestic partners provided You continue to meet the requirements described in the Domestic Partner Affidavit.

**Totally Disabled** means:

- a) disabled by an Injury or Sickness that continuously Confines a Covered Person in a Hospital or Skilled Nursing Facility; or
- b) if not Confined, continuously disabled by an Injury or Sickness which a Covered Person's Physician certifies prevents him or her from engaging in the normal activities of a person of like age and gender in good health.

**Usual and Customary Charge** means the prevailing charge made by most providers of a given service in the geographic area where the service is received. In no event will the Usual and Customary Charge exceed the actual amount charged.

**We, Us, or Our** means the insurance company named on the face page of this Policy.

## INSURED PERSON PERIOD OF COVERAGE

**Insured Person Effective Date:** An Eligible Person will become covered by the Policy on the later to occur of:

- a) the Policy Effective Date, if he or she enrolled prior to the Policy Effective Date; or
- b) the Policy Effective Date if We receive his or her Request for coverage prior to the Policy Effective Date; or
- c) the first day of the month on or next following the date he or she becomes an Eligible Person; or
- d) the first day of the month after We receive the Request, if it is received at any other time; or
- e) with respect to an Eligible Person who attained Age 65 while covered by the Related Policy, the date stated in that Policy's Conversion provision;

subject to payment of the required premium.

**Request for Change in Insured Person's Coverage (if available under this Policy):** If the Insured Person Requests to make a change in coverage, the change will become effective on the first day of the month after We receive the Request provided:

- a) the Insured Person is eligible for the change requested; and
- b) the required premium is paid.

If the Request increases coverage, the amount of the increase will be subject to the Pre-existing Condition Limitation provision.

**Insured Person Termination:** The Insured Person's coverage under the Policy will cease on the first to occur of:

- a) the date the Policy is cancelled; or
- b) the premium due date that the required premium for his or her coverage is not paid, subject to the Grace Period provision; or

However if the Insured Person is eligible for coverage under the Policy because he or she is the widow/widower of an active employee of the Policyholder, the Insured Person's coverage will cease on the Premium Due Date on or next following the date he or she remarries.

**Grace Period:** A grace period of 31 days is allowed for payment of each premium due after the first premium. We will continue the insurance during the grace period. If an Insured Person Incurs a covered loss during the Grace Period, the Policyholder will be liable to Us for payment of any premium accruing during the period We continued coverage in force under the provision. The Grace Period will not continue coverage beyond a date stated in the Insured Person Termination Provision.

## COVERED DEPENDENT PERIOD OF COVERAGE

**DEPENDENT COVERAGE WILL BE INDICATED ON THE SCHEDULE OF BENEFITS, IF APPLICABLE. IF THE SCHEDULE DOES NOT SHOW AN EFFECTIVE DATE FOR COVERAGE FOR THE [DEPENDENT], THEN HE OR SHE IS NOT COVERED UNDER THIS POLICY.**

**Covered Dependent Effective Date:** An Eligible Person's Dependent will become covered by the Policy on:

- a) the Policy Effective Date, if We receive the Eligible Person's Request for the Dependent's coverage prior to the Policy Effective Date;
- b) the first day of the month after We receive the Eligible Person's Request for the Dependent's coverage if it is received at any other time; or
- c) with respect to a Dependent who attained Age 65 while covered by the Related Policy, the date stated in that Policy's Conversion provision;

subject to payment of the required premium.

However, in no event will a Dependent become covered under the Policy:

- a) before the date he or she qualifies as an Eligible Dependent; or
- b) before the Eligible Person's effective date of coverage under either the Policy or the Related Policy.

**Request for Change in Dependent Coverage:** If the Insured Person Requests to make a change in Dependent's coverage, the change will become effective on the first day of the month after We receive the Request provided:

- a) the Dependent is eligible for the change requested; and
- b) the required premium is paid.

If the Request increases coverage, the amount of the increase will be subject to the Pre-existing Condition Limitation provision.

**Dependent Termination:** Dependent coverage under the Policy will cease on the first to occur of:

- a) the date the Policy is cancelled;
- b) the Premium Due Date that the required premium for his or her coverage is not paid, subject to the Grace Period provision; or
- c) with respect to a Covered Dependent who is an eligible Spouse, the premium due date on or next following the date he or she is Divorced from the Eligible Person, unless continued in accordance with the Spouse Continuation provision.

**Spouse Continuation:** If a covered spouse is Divorced while covered under the Policy, he or she may continue his or her coverage under the Policy. We must receive the Request and required premium to continue coverage under the Policy within 31 days of the date coverage terminates. Solely for the purpose of continuing the coverage under the Policy, the Spouse will be considered the Insured Person. However, this will not continue the coverage beyond a date the coverage would normally cease under a Dependent Termination provision of the Policy. Any coverage continued by this provision will terminate on the Premium Due Date on or next following the date the Spouse remarries or executes another Domestic Partner Affidavit.

**Divorce/Divorced** means annulment, dissolution of marriage, or legal separation from the Insured Person.

**Covered Dependent Grace Period:** A grace period of 90 days is allowed for payment of each premium due after the first. We will continue the insurance during the grace period. If a Covered Dependent Incurs a covered loss during the Grace Period, the Policyholder will be liable to Us for payment of any premium accruing during the period We continued coverage in force under this provision. The grace period will not continue coverage beyond a date stated in the Dependent Termination provision.

## PLAN BENEFITS

**THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.**

### HOSPITAL CONFINEMENT BENEFIT

When a Covered Person is Confined in a Hospital, We will pay the benefits stated below. The Confinement must be a Medicare approved Confinement. A Covered Person must Incur expenses for the Confinement while he or she is covered by this benefit.

**1st to 60th Day of Hospital Confinement:** For the first 60 Days of approved Confinement during a Medicare Part A Benefit Period, Medicare pays all Hospital Expenses except for the Medicare Part A Deductible.

If a benefit is indicated as payable for Hospital Confinement on the Schedule of Benefits and Amounts, We will pay a benefit equal to the percentage of the Medicare Part A Deductible and for the specified period of time as shown on such Schedule.

**61st to 90th Day of Hospital Confinement:** From the 61st to 90th Day of approved Confinement during a Medicare Part A Benefit Period, Medicare pays all Hospital Expenses except a daily Coinsurance Charge equal to 25% of the Medicare Part A Deductible.

If a benefit is indicated as payable for Hospital Confinement on the Schedule of Benefits and Amounts, We will a pay a benefit equal to the percentage of the Medicare Part A Coinsurance charge shown on such Schedule.

**91<sup>st</sup> to 150<sup>th</sup> Day of Hospital Confinement (Lifetime Reserve Period):** Regular Medicare Hospital benefits end on the 90th Day of Confinement during a Medicare Part A Benefit Period. After the 90th day, Medicare grants a 60 day Lifetime Reserve Period. These 60 additional days can be used only once in a lifetime. Medicare allows a person the choice of using the days or saving them for the future. If he or she uses the days, Medicare pays all Hospital Expenses Incurred during the Lifetime Reserve Period except a daily Coinsurance Charge equal to 50% of the Medicare Part A Deductible.

If a benefit is indicated as payable for Hospital Confinement on the Schedule of Benefits and Amount, We will pay a benefit equal to the percentage of the Medicare Part A Coinsurance Charge shown on such Schedule.

**After the Lifetime Reserve Period:** After the Lifetime Reserve Period ends (or would have ended if used), We will pay the percentage shown on the Schedule of Benefits and Amounts for Usual and Customary Hospital Expenses Incurred for each Day of Confinement during a Medicare Part A Benefit Period. Our payment period will be limited to an additional 365 Days of Confinement per person per lifetime.

If a benefit is indicated as payable for Hospital Confinement on the Schedule of Benefits and Amount, We will pay a benefit equal to the percentage of the Hospital Expenses Incurred and for the specified period of time as shown on such Schedule.

**PLAN BENEFITS (Continued)**

**THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.**

**SKILLED NURSING FACILITY BENEFIT**

When a Covered Person is Confined in a Skilled Nursing Facility, We will pay the benefit stated below. The Confinement must be a Medicare Approved Confinement. A Covered Person must Incur expenses for the Confinement while he or she is covered by this benefit.

**1st to 20th Day of Skilled Nursing Facility Confinement:** For the first 20 Days of Medicare Approved Confinement during a Medicare Part A Benefit Period, Medicare Part A pays all Skilled Nursing Facility Expenses.

We pay nothing from the 1st to 20th Day of Confinement.

**21st to 100th Day of Skilled Nursing Facility Confinement:** From the 21st to 100th Day of Medicare Approved Confinement during a Medicare Part A Benefit Period, Medicare pays all Skilled Nursing Facility Expenses except a daily Coinsurance Charge equal to 12 1/2% of the Medicare Part A Deductible.

If a Covered Person's Schedule of Benefits and Amounts indicates coverage for this portion of the Benefit, We will pay a benefit equal to the percentage of the Medicare Part A Coinsurance Charges that the Covered Person Incurs from the 21st to 100th Day of Confinement as shown in such Schedule.

**EXTENDED SKILLED NURSING FACILITY BENEFIT**

**101st to 365th Day of Skilled Nursing Facility Confinement:** After the 100th Day of Confinement in a Skilled Nursing Facility during a Medicare Part A Benefit Period, Medicare benefits for Skilled Nursing Facility Confinements end.

If a Covered Person's Schedule of Benefits and Amounts indicates coverage for this portion of the Benefit, We pay the lesser of:

- a) the daily amount stated in the Schedule; or
  - b) the room and board expense Incurred shown in such Schedule;
- from the 101st to the 365th Day of Confinement.

**Medicare Approved Confinement:** Medicare only approves Skilled Nursing Facility Confinement that provides skilled, medically necessary care:

- a) at a level meeting Medicare standards; and
- b) commencing within 30 days of discharge from a Hospital Confinement of at least 3 consecutive days; and
- c) is recommended by the Covered Person's Physician.

Our benefit under this plan is limited to those Days of Confinement that Medicare approves, or would have approved had Medicare benefits for the Confinement not been exhausted.

## ADDITIONAL PLAN BENEFITS (Continued)

THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.

### OUTPATIENT MEDICAL EXPENSE BENEFIT

**Medicare Part B Deductible Portion:** If a benefit is indicated as payable for the Medicare Part B Deductible on the Schedule of Benefits and Amount, We will pay a benefit equal to the percentage of the Medicare Part B Deductible shown in the Schedule of Benefits and Amounts.

The portion of an expense that is more than Medicare considers reasonable:

- a) is not a Medicare Part B Eligible Expense;
- b) is not covered by Medicare; and
- c) is not covered under this benefit.

The Expenses must be Incurred by a Covered Person while covered by the benefit.

**Medical Care Coinsurance Portion:** During a Calendar Year, after the Medicare Part B Deductible is met, Medicare pays 80% of Medicare Part B Eligible Expenses. The Covered Person pays the remaining 20% of the Medicare Eligible Expenses. If a Covered Person's Schedule of Benefits and Amounts indicates coverage for that portion of the Benefit, We will pay a benefit equal to the percentage shown in the Schedule of Benefits and Amounts for the coinsurance amount of Medicare Part B Eligible Expenses.

The balance of the Eligible Expenses after We and Medicare pay are payable by the Covered Person. These are referred to as out-of-pocket expenses. When a Covered Person's out-of-pocket expenses equal the amount shown in the Schedule of Benefits and Amounts, We will pay the 100% of the Medicare Part B Coinsurance amount for a Covered Person he or she must then satisfy the corridor deductible. This amount is shown in the Schedule of Benefits and Amounts and is payable by the Covered Person directly. When the corridor deductible is satisfied, We will then pay 100% of the Medicare Part B Coinsurance amount for a Covered Person.

The portion of an expense that is more than Medicare considers reasonable:

- a) is not a Medicare Part B Eligible Expense;
- b) is not covered by Medicare; and
- c) is not covered under this benefit.

The Expenses must be Incurred by a Covered Person while covered by the benefit.



## ADDITIONAL PLAN BENEFITS (Continued)

THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.

### OUTPATIENT MEDICAL CARE EXCESS CHARGES BENEFIT

If a Covered Person's Schedule of Benefits and Amounts indicates coverage for this Benefit, We will pay a percentage of the difference between:

- a) the actual Medicare Part B charge as billed; and
- b) the Medicare approved Part B charge;

after the Medicare Part B Deductible is met each Calendar Year. However, Our payment will not exceed any charge limit action established by Medicare or state law. The expenses must be Incurred by a Covered Person while covered under this benefit.

However, We will not pay this benefit if:

- a) the provider of the Medical Care accepts Medicare assignment; or
- b) the service or supply is not covered by Medicare Part B.

The Out-of-Pocket Expense Amount is:

- a) stated in the Schedule of Benefits and Amounts; and
- b) applies to each Covered Person each Calendar Year.

Only Out-of-Pocket Expenses can be used to meet the Out-of-Pocket Expense Amount.

**Out-of-Pocket Expenses** means:

- a) the portion of an expense, covered under Medicare Part B, which is more than Medicare considers reasonable, up to the Usual and Customary Charge; plus
- b) expenses used to meet the Medicare Part B Deductible to the extent the Medicare Part B Deductible is not covered

under the Policy.

Out-of-Pocket Expenses do not include expenses that are excluded or limited under the Policy.

**Expenses Incurred During Last 3 Months of a Calendar Year:** If:

- a) a Covered Person Incurs Out-of-Pocket Expenses during the last 3 months of a Calendar Year; and
  - b) those expenses are applied to his or her Out-of-Pocket Expense Amount during the Calendar Year;
- then, a Covered Person's Out-of-Pocket Expense Amount for the next Calendar Year will be reduced by the amount of those expenses.

**ADDITIONAL PLAN BENEFITS (Continued)**

**THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.**

**FOREIGN MEDICAL TREATMENT BENEFIT**

Benefits provided only if shown as covered on the Schedule of Benefits and Amounts.

**Foreign Medical Treatment Benefit:** We will pay the reasonable expense incurred by a Covered Person for Foreign Medical Treatment provided he or she receives the first Foreign Medical Treatment:

- a) while covered by this benefit; and
- b) within the first 180 days of travel Outside of the United States during a Calendar Year.

This benefit will be limited to treatment received during a Foreign Medical Treatment Benefit Period. The Foreign Medical Treatment Benefit Period:

- a) begins on the date of the first Foreign Medical Treatment; and
- b) ends 90 consecutive days later.

This benefit will not cover any part of a Confinement that extends beyond that 90 day benefit period or any service or supply received after that 90-day benefit period.

This benefit will not cover Foreign Medical Treatment if a Covered Person:

- a) leaves the United States primarily to seek Foreign Medical Treatment for a Sickness or Injury;
- b) has no legal obligation to pay for the treatment; or
- c) receives the treatment during a Calendar Year in which he or she travels or resides Outside of the United States for more than 180 consecutive days.

In addition, this benefit will not cover Foreign Medical Treatment if Medicare approves the treatment (in which event, the regular benefits of the **City of Bridgeport** Insurance Plan Benefits apply).

However, if:

- a) a Covered Person must remain Outside of the United States more than 180 days because of an Injury or Sickness that prevents return to the United States; and
- b) he or she has established a Foreign Medical Treatment Benefit Period for that Sickness or Injury within the first 180 days of travel, as stated above;

then, We will continue this benefit for that Sickness or Injury until the end of the Foreign Medical Treatment Benefit Period.

**Foreign Medical Treatment** means any medically necessary Confinement, service or supply received Outside of the United States provided the same medical treatment, if received in the United States:

- a) would be considered reimbursable treatment under Medicare Part A and Part B;
- b) would be considered in general use and of demonstrated value in the diagnosis and treatment of Sickness or Injury by United States Physicians; and
- c) would not be considered in a research or experimental stage by United States Physicians.

**Outside of the United States** means outside the territorial limits of:

- a) the 50 United States and the District of Columbia; and
- b) Puerto Rico, the Virgin Islands, Guam and America Samoa.

When this benefit is payable, no other benefits of the Policy will be provided for any expense that is covered under this Foreign Medical Treatment Benefit.

## ADDITIONAL PLAN BENEFITS (Continued)

THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.

### FOREIGN TRAVEL EMERGENCY MEDICAL TREATMENT BENEFIT

**Foreign Travel Emergency Medical Treatment Benefit:** We will pay the percentage of the expenses Incurred by a Covered Person for Foreign Travel Emergency Medical Treatment if:

- a) the Covered Person has satisfied the Calendar Year Deductible; and
- b) the first expense was Incurred within the first 60 days of travel Outside of the United States.

Payment under the benefit will be limited to the Lifetime Maximum Benefit Amount.

The Percentage Payable, Deductible Amount and Lifetime Maximum Benefit Amounts are shown in the Schedule of Benefits and Amounts if a Covered Person's Schedule of Benefits and Amounts indicates coverages for this Benefit.

This benefit will not cover Foreign Travel Emergency Medical Treatment if a Covered Person:

- a) leaves the United States primarily to seek Foreign Travel Emergency Medical Treatment for a Sickness or Injury;
- b) has no legal obligation to pay for the treatment; or
- c) receives the treatment during a Calendar Year in which he or she travels or resides Outside of the United States for 6 consecutive months or longer.

In addition, this benefit will not cover Foreign Travel Emergency Medical Treatment if Medicare approves the treatment (in which event, the other benefits of the Plan apply.)

When this benefit is payable, no other benefits of the Policy will be provided for any expense that is covered under this Foreign Travel Emergency Medical Treatment Benefit.

**Foreign Travel Emergency Medical Treatment** means any medically necessary Confinement, service, or supply needed immediately due to Injury or Sickness of sudden and unexpected onset while the Covered Person is Outside of the United States provided the same medical treatment, if received in the United States:

- a) would be considered reimbursable treatment under Medicare;
- b) would be considered in general use and of demonstrated value in the diagnosis and treatment of Sickness or Injury by United States Physicians; and
- c) would not be considered in a research or experimental stage by United States Physicians.

**Outside of the United States** means outside the territorial limits of:

- a) the 50 United States and the District of Columbia; and
- b) Puerto Rico, the Virgin Islands, Guam and American Samoa.

**ADDITIONAL PLAN BENEFITS (Continued)**

**THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.**

**PRIVATE DUTY NURSING BENEFIT**

***DURING HOSPITAL CONFINEMENT***

If a Covered Person's Schedule of Benefits and Amounts indicates coverage for this Benefit, We will pay the Private Duty Nursing Maximum Benefit for each 8 hour shift. In no event will We pay more than the actual amount charged for such Private Duty Nursing shift nor will We pay more than the maximum number of shifts per Calendar Year.

The private duty nursing service must be provided to a Covered Person while he or she is:

- a) covered under this benefit; and
- b) Confined in a Hospital.

The private duty nursing services must be charged directly to a Covered Person by the Nurse and not charged by the Hospital.

**Nurse** means:

- a) a Registered Graduate Nurse (R.N. or A.P.R.N); or
- b) a Licensed Practical Nurse (L.P.N.);

who is not related to a person by blood or marriage or a domestic partner of a Covered Person.

We will not pay for more than 3 shifts of private duty nursing services per day. A shift consists of at least 3 consecutive hours of nursing care. Shifts of more than 3 hours but less than 8 hours will be paid on a pro-rata basis.

The Maximum Benefit Amount and the Maximum Number of Shifts are stated in the Schedule, if a Covered Person's Schedule of Benefits and Amounts indicates coverage for this Benefit.

## ADDITIONAL PLAN BENEFITS (Continued)

THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.

### AT HOME RECOVERY BENEFIT

If a Covered Person's Physician certifies that the Covered Person requires the services of a Care Provider for Home recovery from a Sickness, Injury or surgery for which a Home Care Plan of Treatment was approved by Medicare, and if a Covered Person's Schedule of Benefits and Amounts indicates coverage for this Benefit, then We will pay the lesser of:

- a) the expense Incurred; or
- b) the At-Home Recovery Maximum Amount per visit;

for short term At-Home Recovery Visits, up to the Maximum Benefit Amount per Calendar Year.

The At-Home Recovery Visits must be:

- a) provided to a person while he or she is covered under this benefit;
- b) primarily to provide services which assist in Activities of Daily Living;
- c) provided on a visiting basis in the Covered Person's Home; and
- d) provided while the Covered Person is receiving Medicare-approved home health care services or within 8 weeks after the service date of the last Medicare home health care visit.

The Covered Person's attending Physician must certify that the specific type and frequency of At-Home Recovery services are necessary because of a condition for which a home health care plan of treatment was approved by Medicare.

This benefit will not pay for:

- a) At-Home Recovery Visits paid for by Medicare or other government programs;
- b) At-Home Recovery Visits provided by family members, unpaid volunteers or providers who are not Care Providers, as defined;
- c) more than the number of Medicare approved home health care visits under a Medicare approved home care plan of treatment; or
- d) more than 7 visits in any one week.

The Maximum Amount per visit, the Maximum visits per week and the Maximum Benefit Amount are shown in the Schedule of Benefits and Amounts if the Covered Person is covered for this Benefit.

**Activities of Daily Living** means those daily activities necessary for a person to perform in order to function independently, including, but not limited to, bathing, dressing, personal hygiene, transferring, eating, ambulating, assistance with drugs that are normally self-administered and changing bandages or other dressings.

**At-Home Recovery Visit** means the period of a visit required to provide at-home recovery care, without limit on the duration of the visit, except each consecutive 4 hours in a 24 hour period of services provided by a Care Provider is considered one visit.

**Care Provider** means a duly qualified or licensed home health aide or homemaker, personal care aide or nurse provided through a licensed home health care agency or referred by a licensed referral agency or licensed nurses registry.

**Home** means a place used by the Covered Person as a place of residence. It may be the Covered Person's own dwelling, an apartment, a relative's home, a home for the aged or some other type of institution, provided that such a place would qualify as a residence for Home Health Care services covered by Medicare. A Hospital or Skilled Nursing Facility is not considered the Covered Person's home.

## ADDITIONAL PLAN BENEFITS (Continued)

**THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.**

### PREVENTIVE MEDICAL CARE BENEFIT

If a Covered Person's Schedule of Benefits and Amounts indicates coverage for this Benefit, We will pay the actual charges up to the Medicare approved amount for expenses Incurred by the Covered Person for:

- a) an annual clinical preventive medical history and physical examination (which may include Preventive Screening Tests or Services) and patient education to address preventive health measures; and
- b) Preventive Screening Tests and Preventive Services, as defined; and
- c) influenza vaccine administered at any appropriate time during the year; and
- d) Tetanus and Diphtheria booster every 10 years; and
- e) any other tests or preventive measures determined to be appropriate by the attending Physician.

The expenses must be Incurred by a Covered Person while covered by this benefit.

Our payment will be limited to the Maximum Benefit Amount per Calendar Year shown in the Schedule of Benefits and Amounts, if a Covered Person's Schedule of Benefits and Amounts indicates coverage for this Benefit.

**Preventive Screening Tests and Preventive Services** means one or more of the following, the frequency of which is considered medically appropriate:

- a) dipstick urinalysis for hematuria, bacteriuria and proteinuria;
- b) pure tone (air only) hearing screening tests, administered or ordered by a Physician;
- c) serum cholesterol screening (every 5 years);
- d) thyroid function test; and
- e) diabetes screening.

Subject to all other conditions and limitations of the policy, the following Preventive Screening Tests are covered regardless of whether the Covered Person is covered for other Preventive Medical Care benefits as shown in the Schedule of Benefits and Amounts.

### Cancer Screening Benefit

If any of the following tests is not covered by Medicare, We will pay the Usual and Customary charges Incurred by the Covered Person for:

- a) one mammography screening each Calendar Year ordered by a Physician;
- b) one cervical cancer screening each Calendar Year or more frequently if certified by a Physician that such cervical cancer screening is medically necessary; and
- c) one prostate screening each Calendar Year for the early detection of prostate cancer for men over 50 years of age. The screening may be performed by any qualified medical professional, including a urologist, internist, general practitioner, doctor of osteopathy, nurse practitioner or physician assistant. The screening must include at least the following tests: a prostate-specific antigen (PSA) blood test and/or a digital rectal examination.

## ADDITIONAL PLAN BENEFITS (Continued)

**THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.**

### HOSPICE CARE BENEFIT

Under Medicare, a terminally ill person may elect to receive Hospice Care benefits instead of most regular Medicare Part A and Part B benefits. Then, Medicare pays all approved Hospice Care charges except coinsurance charges for Inpatient respite care, drugs and biologicals.

When a Covered Person elects to receive Hospice Care, We will pay the Medicare Coinsurance Charges that he or she incurs.

The Hospice Care must:

- a) be approved by Medicare; and
- b) be received while covered by this benefit.

When this benefit is payable, no other benefits of the Policy will be provided for any expense that is otherwise covered under this Hospice Care benefit.

**ADDITIONAL PLAN BENEFITS (Continued)**

**THE SCHEDULE OF BENEFITS AND AMOUNTS WILL INDICATE THE BENEFITS APPLICABLE TO EACH COVERED PERSON WHILE COVERED UNDER THE POLICY.**

**BLOOD DEDUCTIBLE BENEFIT**

Medicare does not cover the first 3 pints of blood received under Medicare Part A or Medicare Part B each Calendar Year.

We pay the expenses a Covered Person Incurs for these first 3 pints of blood, or equivalent quantities of packed red blood cells, as defined under federal regulations:

- a) under Medicare Part A, except to the extent benefits for the Part B Blood Deductible have been paid; or
- b) under Medicare Part B, except to the extent benefits for the Part A Blood Deductible have been paid.

The expenses must be Incurred while a Covered Person is covered by this benefit.



## ELIGIBILITY FOR PAYMENT OF BENEFITS

**We will pay the benefit of the Policy only when the following requirements are met:**

- a) the expense Incurred is a Medicare Eligible Expense, as defined;
- b) if the Covered Person is Confined in a Hospital, the Confinement is a Medicare approved Confinement;
- c) We have verified that the Covered Person's coverage is in force on the date the expense is Incurred;
- d) the Covered Person has satisfied any deductible that applies; and
- e) the Covered Person has not exhausted the Calendar Year or Lifetime Maximum Benefits.

The Schedule of Benefits and Amounts shows the applicable deductibles and Maximum Benefit Amounts.

## EXTENSION OF BENEFITS

If a Covered Person is Totally Disabled on the date his or her coverage terminates, We will extend the Policy Benefit Period for expenses Incurred as the result of that disability, subject to all Policy benefit provisions, exclusions, and limitations.

**For Medicare Part A Eligible Expenses:** A Policy Benefit Period for Medicare Part A Eligible Expenses which is established prior to termination extends until the first to occur of:

- a) the date the Covered Person has not been Confined in a Hospital or Skilled Nursing Facility for a period of 60 consecutive days; or
- b) the 365th day after termination.

If a Covered Person's coverage terminates while he or she is receiving approved Hospice Care, the Hospice Care benefits of the Policy will continue until the end of the Hospice Care benefit period, as defined by Medicare.

**For Medicare Part B Eligible Expenses:** The Policy Benefit Period for Medicare Part B Eligible Expenses extends until the end of the Calendar Year quarter following termination as shown below:

<b>Termination Month</b>	<b>Extension Date</b>
January, February, March	June 30 of same year
April, May, June	September 30 of same year
July, August, September	December 31 of same year
October, November, December	March 31 of next year.

## GENERAL LIMITATIONS

**Limitation:** If a Covered Person has not enrolled in both Medicare Part A and Part B, We will pay the benefits under the Policy as if he or she had enrolled in both parts of Medicare.

## PRE-EXISTING CONDITION LIMITATION

**Pre-existing Condition** means any Injury or Sickness for which a Covered Person received medical advice or treatment within the 6 month period immediately before:

- a) his or her effective date of coverage; or
- b) the effective date of an increase in coverage;

whichever is applicable.

**Conditions Prior to Effective Date:** During the first 6 months from a Covered Person's effective date of insurance, expenses Incurred for Pre-existing Conditions are not covered.

**Change from a Related Policy:** If a Covered Person's coverage has converted without interruption:

- a) from the Related Policy;
- b) to this Policy;

We will credit toward satisfaction of the above Pre-existing Condition Limitation the period that he or she was continuously covered by the Related Policy immediately before the conversion. Any expenses Incurred which are payable under an Extension of Benefits provision of the Related Policy will not be payable under this Policy.

**Replacement Coverage:** If the Covered Person:

- a) has purchased coverage under this Policy in order to replace coverage under a prior Retiree group health policy; and
- b) he or she provides proof of coverage under such prior policy;

We will credit toward satisfaction of this Policy's Pre-existing Condition Limitation the period that he or she was continuously covered by the prior policy immediately before his or her effective date under this Policy.

This Pre-existing Conditions Limitation will not apply to any increase in coverage due to changes in Medicare benefits.

**GENERAL EXCLUSIONS  
APPLICABLE TO ALL PLANS**

The Policy does not cover:

- a) any expense that is:
  - 1. not a Medicare Eligible Expense; or
  - 2. beyond the limits imposed by Medicare for such expense; or
  - 3. excluded by name or specific description by Medicare;  
except as specifically provided under the Policy;
- b) any portion of a covered expense to the extent paid by Medicare;
- c) any benefits payable under one benefit of the Policy to the extent payable under another benefit of the Policy; and
- d) covered expenses Incurred after coverage terminates except as stated in the Extension of Benefits provision.

## CLAIM PROVISIONS

**Notice of Claim:** The Covered Person must give Us, or Our representative, written notice of a claim within 20 days after a covered loss begins. If Covered Person cannot give notice within that time, it must be given to Us as soon as reasonably possible. Such notice must include the Covered Person's name, Covered Person's address, Covered Person's ID number and the Policy number.

**Claim Forms:** Our representative or We will send forms to the Covered Person to provide proof of loss within 15 days after We receive a notice of claim. If We do not send the forms within 15 days, the Covered Person may submit any other written proof that fully describes the nature and extent of a Covered Person's claim.

**Sending Proof of Loss:** Written proof of loss must be sent to Us within 90 days after:

- a) the end of each month of Our liability for periodic payment claims; or
- b) the date of the loss for all other claims.

If proof is not given by the time it is due, it will not affect the claim if:

- a) it was not possible to give proof within the required time; and
- b) proof is given as soon as possible; but
- c) not later than 1 year after it is due, unless the Covered Person is not legally competent.

**Claim Payment:** When we determine that the Covered Person is eligible to receive benefits, We will pay all benefits due:

- a) on a monthly basis, after We receive the proof of loss, while the loss and Our liability continue; or
- b) immediately after We receive the proof of loss following the end of Our liability.

We will pay any other benefit due immediately after We receive the proof of loss.

**Payment of Claim:** We will pay any benefits due and not assigned, to the Covered Person, if living. Otherwise, We will pay any benefits due for a loss that occurred prior to the Covered Person's death to his or her estate.

If a benefit due is payable to a minor, it will be paid to his or her guardian. If a benefit due is payable to:

- a) the Dependent's estate;
- b) a minor; or
- c) a person not competent to give valid release for payment;

We may pay up to \$1,000 of the benefit due to some other person.

The other person will be someone related to the Covered Person by blood or marriage who We believe is entitled to the payment. We will be relieved of further responsibility to the extent of any payment made in good faith.

If the Covered Person provides Us with a Written Release to do so, We may, at Our option, pay benefits directly to the institution or person rendering:

- a) Hospital services; or
- b) nursing, medical, or surgical services;

unless the Covered Person or the person to whom the benefit is payable requests otherwise in writing no later than the time the proof of loss is filed with Us.

**Written Release** means any written direction from the Covered Person to pay benefits to the institution or person rendering the service. We will not require that the services be rendered by a particular institution or person.

## CLAIM PROVISIONS (Continued)

**Assignment:** The Covered Person may assign the benefits of this Policy to the institution, or person rendering service as allowed in the Payment of Claims provision. The Covered Person may not assign the Policy in any other way or to any other person.

**Legal Actions:** Legal action cannot be taken against Us:

- a) sooner than 60 days after the date proof of loss is given; or
- b) 3 years after the date written proof of loss is required to be given according to the terms of the Policy.

**Changes to Medicare:** Benefits are adjusted annually or upon the effective date established by Medicare to reflect changes in the federal government's Medicare program. These changes may cause increases or decreases in benefit amounts payable under the Policy.

**Insurance Fraud:** Insurance Fraud occurs when a Covered Person and/or Covered Person's Employer provides Us with false, incomplete or misleading information with the intent to injure, defraud, or deceive Us. It is a crime if the Covered Person and/or Covered Person's Employer commit Insurance Fraud. We will use all means available to Us to detect, investigate, deter, and prosecute those who commit Insurance Fraud. We will pursue all available remedies if the Covered Person and/or Covered Person's Employer perpetrate Insurance Fraud.

**City of Bridgeport & Bridgeport Board of Education**  
Group Retiree Health  
Effective Date: January 1, 2014

**THE  
HARTFORD**



The following shall serve to clarify the administrative and/or contract provisions that have been discussed during the implementation process.

- Eligibility: The Hartford agrees to amend the contract eligibility to include all retirees eligible for Medicare, regardless of age. This includes Medicare eligible pre-65 disables.
- Policy Premiums: The Hartford agrees not to increase the policy premiums prior to January 1, 2016 based on the claims experience of the policy or based on the experience of all groups on which we write retiree medical coverage. This serves to clarify the "Change of Policy Premiums" section of the contract.
- Premium Payment: The Hartford recognizes that The City of Bridgeport may need to pay their July, August and September premium in one lump sum in September. As such the policy will be updated to reflect a 90 Grace Period.
- Policy Cancellation: The Hartford agrees not to invoke the Policy Cancellation provision outlined in the contract prior to the January 1, 2016 renewal date.
- Renewal Date:

Page 1.2—Under Policy Renewal Date, we cannot have the language that says *"and each January 1<sup>st</sup> thereafter unless mutually agreed upon between the Policyholder and Us."*

We do not issue a new contract after each renewal so the language allows for a renewal rider to be issued. However, The City of Bridgeport and The Hartford have to mutually agree to renew. If The City of Bridgeport does not want to renew the contract, then the contract ends.

- Pre Existing Conditions:

*"Replacement Coverage: If the Covered Person:*

*a) has purchased coverage under this Policy in order to replace coverage under a prior Retiree group health policy; and*

*b) he or she provides proof of coverage under such prior policy;*

*We will credit toward satisfaction of this Policy's Pre existing Condition Limitation the period that he or she was continuously covered by the prior policy immediately before his or her effective date under this Policy.*

*However, if benefits under this Policy are greater than those provided by the prior policy, the 6 month Pre existing Condition Limitation of this Policy will apply only to the increased benefits."*

Because our plans are retiree only they are not subject to all of the Health Care reform rules including the Pre-Existing Conditions limitation. Since these plans are replacing their current coverage, the Pre-Ex is credited and does not apply. The only portion that would be an issue is the underlined line above as it applies to increasing benefits and therefore we have removed this from the contracts.



OFFICE OF THE MAYOR  
CITY OF BRIDGEPORT, CONNECTICUT  
MARGARET E. MORTON GOVERNMENT CENTER

999 BROAD STREET  
BRIDGEPORT, CONNECTICUT 06604  
TELEPHONE (203) 576-7201  
FAX (203) 576-3913

BILL FINCH  
Mayor

April 2, 2014

The Honorable City Council Members  
Office of the City Clerk  
45 Lyon Terrace  
Bridgeport, Ct 06604

Dear Honorable Members;

In accordance with the City Charter, I am hereby presenting the Mayor's proposed City of Bridgeport 2014-2015 budget for referral to the Budget and Appropriations Committee to be filed per City Charter (Chapter 9, Section 5c) by the close of business on April 7, 2014 Council Meeting for the City of Bridgeport.

Should you have any questions, please do not hesitate to contact my office.

Sincerely,

Bill Finch  
Mayor

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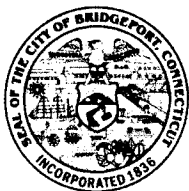
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ATTEST  
CITY CLERK



PROPOSED GENERAL FUND BUDGET  
MAYOR'S TRANSMITTAL LETTER

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BILL FINCH  
Mayor

April 1, 2014

Members of the City Council:

I am honored to present the Proposed Budget for the City of Bridgeport for Fiscal Year 2014-15, for your review and consideration.

This year's budget reflects the hard work between city government and the taxpayers we serve. We're providing top-notch services to people living and working in the Park City. We're also developing our economy, creating jobs, fighting climate change, building new schools, and making our streets safer.

But the past several years have not been easy. Our city has been forced to make tough, but necessary decisions on everything from soaring pension and health care costs to cutting back on workers and overtime, doing more with much less.

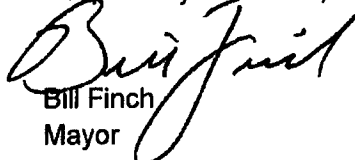
These tough choices have resulted in a much stronger Bridgeport. And this budget continues to strengthen our city.

This year, I am proposing a budget that protects our neighborhoods, ensures workers are being compensated at a level where they can make ends meet, and gives our school board more autonomy in their effort to make schools better for our kids and grandkids.

The end result of this year's budget is a spending increase of one-percent, and a less than two percent tax increase on Bridgeport residents.

Over the past six years, I have proven to you an unwavering commitment to fiscal responsibility. And working together with you, the City Council, we will continue ensuring that Bridgeport taxpayers are receiving top-notch government services that function in a fiscally responsible manner, bettering their lives each and every day.

Respectfully submitted,

  
Bill Finch  
Mayor

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GENERAL FUND BUDGET

MAYOR'S PROPOSED BUDGET for  
FISCAL YEAR JULY 1, 2014 to JUNE 30, 2015

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# GENERAL FUND BUDGET

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## *ACCOUNTING POLICIES*

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### *FISCAL YEAR*

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

### *BALANCED BUDGET*

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

### *BASIS OF ACCOUNTING*

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

### *BUDGET PROCEDURE*

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

### *INTERNAL CONTROLS*

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

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure

PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

**LEGAL DEBT LIMIT**

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$1.998 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2013, the City recorded long-term debt of \$659.9 million related to Governmental Activities and \$45.1 million related to Business-Type Activities, well below its statutory debt limit. The City's total debt decreased by \$33.9 million during the fiscal year ended June 30, 2013. For more information on debt service, see the debt service section.

**RISK MANAGEMENT**

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

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

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 3,826 active employees and 3,758 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The contract requires the City to maintain a \$2,500,000 certificate of deposit which is recorded as restricted cash in the accompanying balance sheet. Cash is to be returned to City during the 2014 year. In addition, the new contract requires that \$2,000,000 be deposited with amount being recorded as a prepaid asset in the accompanying balance sheet.

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

A reconciliation of changes in the aggregate liabilities for claims for the 2001-2013 fiscal years:

	CURRENT YEAR			
	LIABILITY: START OF FISCAL YEAR	CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
<b>2013</b>	\$ 102,185,796	\$ 106,837,040	\$ 104,251,980	\$ 104,770,856
<b>2012</b>	\$ 109,987,266	\$ 99,431,453	\$ 107,232,923	\$ 102,185,796
<b>2011</b>	\$ 83,701,474	\$ 124,650,961	\$ 98,365,169	\$ 109,987,266
<b>2010</b>	\$ 72,277,783	\$ 119,677,303	\$ 108,253,612	\$ 83,701,474
<b>2009</b>	\$ 67,301,000	\$ 102,263,079	\$ 90,691,701	\$ 72,277,783
<b>2008</b>	\$ 65,740,860	\$ 88,167,399	\$ 86,607,259	\$ 67,301,000
<b>2007</b>	\$ 50,070,000	\$ 95,669,180	\$ 79,998,320	\$ 65,740,860
<b>2006</b>	\$ 54,076,619	\$ 71,379,804	\$ 75,386,423	\$ 50,070,000
<b>2005</b>	\$ 62,045,079	\$ 66,036,204	\$ 74,004,664	\$ 54,076,619
<b>2004</b>	\$ 61,964,745	\$ 66,974,067	\$ 66,893,733	\$ 62,045,079
<b>2003</b>	\$ 65,787,386	\$ 59,776,938	\$ 63,599,579	\$ 61,964,745
<b>2002</b>	\$ 81,968,096	\$ 42,867,583	\$ 59,048,293	\$ 65,787,386
<b>2001</b>	\$ 68,979,599	\$ 66,977,701	\$ 53,989,204	\$ 81,968,096

CITY OF BRIDGEPORT, CONNECTICUT

PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

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**AUDIT**

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website, [http://www.bridgeportct.gov/filestorage/89019/89745/2013\\_CAFR.pdf](http://www.bridgeportct.gov/filestorage/89019/89745/2013_CAFR.pdf)

**UNDESIGNATED FUND BALANCE POLICY**

---

**PURPOSE**

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

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

**POLICY**

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

**RATIONALE**

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

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

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

**REPLENISHMENT OF SHORTFALL**

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

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

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

## DESCRIPTION OF FUND STRUCTURE

---

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

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2013 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

### GOVERNMENTAL FUNDS

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

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

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

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

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

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

### PROPRIETARY FUNDS

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

## PROPOSED GENERAL FUND BUDGET

### BUDGET SUMMARY

### BUDGET PROCESS

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

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

### *FIDUCIARY FUNDS*

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

## THE BUDGET PROCESS

### *MAYOR RECOMMENDED PREPARATION*

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

### *CITY COUNCIL PROCESS*

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



**BUDGET TIMETABLE**

**FISCAL YEAR 2014 - 2015**

<u>Dates :</u>	<u>Day</u>	<u>Actions</u>
<b>Feb. 7, 2014</b>	Friday	Departments submit capital project request and back-up to OPM
<b>Feb. 19, 2014</b>	Wednesday	Departments (including BOE) data enter request budget into MUNIS <i>DEPARTMENTS MUST SUBMIT STATUS OF FY 2014 GOALS FOR FIRST SIX MONTHS TO OPM</i>
<b>March 04, 2014 ( no later than)</b>	Tuesday	Mayor Submits Capital Budget to the City Council
<i>Feb 20 - Mar 21</i>		<i>Mayor formulates General Fund Budget. Budget goes to final production</i>
<b>April 01, 2014 ( no later than)</b>	Tuesday	Per City Charter, Mayor Submits Proposed Budget to the City Council
<b>TBD</b>		BAC meetings and Public Hearing held
<b>May 06, 2014 ( no later than)</b>	Tuesday	Capital Improvement Program is adopted and Submitted to Mayor for Signature
<b>May 13, 2014 ( no later than)</b>	Tuesday	City Council Submits Adopted Budget to the Mayor
<b>May 27, 2014 ( no later than)</b>	Tuesday	Last day for the Mayor to Veto the City Council's Adopted Budget
<b>June 03, 2014 ( no later than)</b>	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget
<b>June 10, 2014 ( no later than)</b>	Tuesday	City Council sets mill rate  (mill rate is set no later than seven days after action on the budget is complete) This may be a vote necessary no later than June 3rd.

GENERAL FUND BUDGET

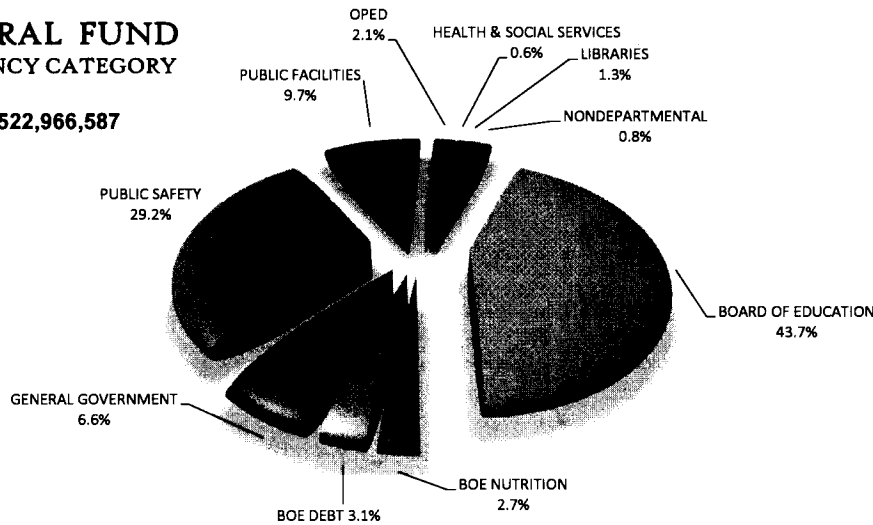
BUDGET SUMMARY

INTERNAL SERVICE FUND

Function	Function description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01	GENERAL GOVERNMENT	39,847,405	39,039,364	40,760,081	42,078,510	34,644,900	-6,115,182
02	PUBLIC SAFETY	145,709,580	153,178,161	148,590,303	154,993,806	152,493,890	3,903,587
03	PUBLIC FACILITIES	41,996,495	44,781,283	50,518,749	53,079,114	50,370,315	-148,435
04	OPED	12,878,677	10,862,312	11,125,786	11,465,324	11,144,677	18,891
05	HEALTH & SOCIAL SERVICES	3,898,378	4,796,618	5,035,577	5,182,976	3,363,202	-1,672,375
06	DEBT / OTHER USES	4,027,382	4,567,140	4,104,128	4,104,128	4,203,096	98,968
07	LIBRARIES	6,060,999	5,974,981	6,877,801	7,082,122	6,817,333	-60,468
08	EDUCATION	215,841,144	219,830,027	219,813,895	224,255,482	229,649,665	9,835,770
09	FOOD SERVICE	11,705,594	13,779,415	14,046,472	14,072,453	14,046,472	0
10	OTHER BOE	15,664,675	14,777,193	16,233,038	16,233,038	16,233,038	0
	<b>TOTAL APPROPRIATIONS</b>	<b>497,630,329</b>	<b>511,586,492</b>	<b>517,105,830</b>	<b>532,546,952</b>	<b>522,966,587</b>	<b>5,860,757</b>

GENERAL FUND  
BY AGENCY CATEGORY

TOTAL: \$522,966,587



INTERNAL SERVICE FUND

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

PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY

REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes. The second largest source of revenue is Intergovernmental Revenue—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets. Bridgeport's Proposed budget is created based on revenue predictions from the State of Connecticut's proposed budget. Our Mayor and the Connecticut Conference of Municipalities have lobbied for more robust support for cities in this fiscal year. The State's Proposed Budget currently represents a 2.2% increase in aid to Bridgeport.

REVENUE SUMMARY

Org	Org Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01010	COMPTROLLER'S OFFICE	3,116,764	3,327,395	5,545,958	5,545,958	4,240,785	-1,305,173
01040	TAX COLLECTOR	275,318,110	287,142,752	294,559,891	294,559,891	299,725,260	5,165,369
01041	TAX ASSESSOR	20,052,437	22,363,448	15,465,514	15,465,514	18,116,238	2,650,724
01045	TREASURY	72,663	50,325	125,000	125,000	125,000	0
01050	REGISTRAR OF VOTERS	100	100	100	100	100	0
01060	CITY ATTORNEY	0	2,565	5,000	5,000	5,000	0
01070	CIVIL SERVICE	93,342	7,670	90,100	89,800	90,200	100
01090	TOWN CLERK	1,440,025	1,456,120	1,352,100	1,352,100	1,352,100	0
01108	INFORMATION TECHNOLOGY SERVICE	7	932	250	250	250	0
01250	POLICE ADMINISTRATION	5,984,674	5,811,475	6,374,550	6,374,550	6,374,550	0
01260	FIRE DEPARTMENT ADMINISTRATION	202,243	192,812	204,425	-22,575	207,425	3,000
01285	WEIGHTS & MEASURES	76,915	73,105	76,000	76,000	76,000	0
01290	EMERGENCY OPERATIONS CENTER	77,404	64,006	0	0	0	0
01300	PUBLIC FACILITIES ADMINISTRATION	935,176	900,589	886,800	912,800	912,800	26,000
01325	SANITATION & RECYCLING	7,795	19,013	10,400	19,400	19,400	9,000
01341	BEARDSLEY ZOO / CAROUSEL	336,633	336,632	0	0	0	0
01350	RECREATION	53,040	51,620	67,000	67,000	67,000	0
01355	PARKS ADMINISTRATION	2,222,540	2,073,006	2,514,606	2,449,606	2,514,606	0
01356	PARKS MAINTENANCE SERVICES	-29,028	0	0	0	0	0
01375	AIRPORT	773,964	787,873	849,264	891,700	891,700	42,436
01385	ENGINEERING	4,411	5,476	4,000	-5,000	5,000	1,000
01450	OPEN ADMINISTRATION	671,562	349,980	455,000	455,000	455,000	0
01455	BUILDING DEPARTMENT	2,769,198	2,455,877	3,603,000	-2,154,500	3,560,500	-42,500
01456	ZONING, BOARD OF APPEALS	38,348	26,489	35,000	35,000	35,000	0
01457	ZONING COMMISSION	199,526	211,325	170,400	170,400	170,400	0
01552	VITAL STATISTICS	490,685	474,402	490,580	490,580	490,580	0
01554	COMMUNICABLE DISEASE CLINIC	36,545	31,032	0	0	0	0
01555	ENVIRONMENTAL HEALTH	312,963	324,359	354,200	354,200	354,200	0
01556	HOUSING CODE	18,155	18,020	17,700	17,700	17,700	0
01558	LEAD PREVENTION PROGRAM	0	1,360	0	0	0	0
01585	SOCIAL SERVICES	-55,369	0	0	0	0	0
01600	GENERAL PURPOSE BONDS PAYAB	2,272,385	3,271,387	2,755,383	2,755,383	2,755,383	0
01610	OTHER FINANCING USES	59,690	315,511	100,000	100,000	100,000	0
01863	BOE ADMINISTRATION	162,885,443	164,261,018	165,351,191	164,515,344	164,515,344	-835,847
01875	TRANSPORTATION	1,634,529	1,575,990	1,338,356	-403,523	1,485,004	146,648
01900	NUTR-NUTRITION	11,718,146	13,682,380	14,304,062	14,304,062	14,304,062	0
	<b>TOTAL REVENUES</b>	<b>493,791,021</b>	<b>511,666,043</b>	<b>517,105,830</b>	<b>508,546,740</b>	<b>522,966,587</b>	<b>5,860,757</b>

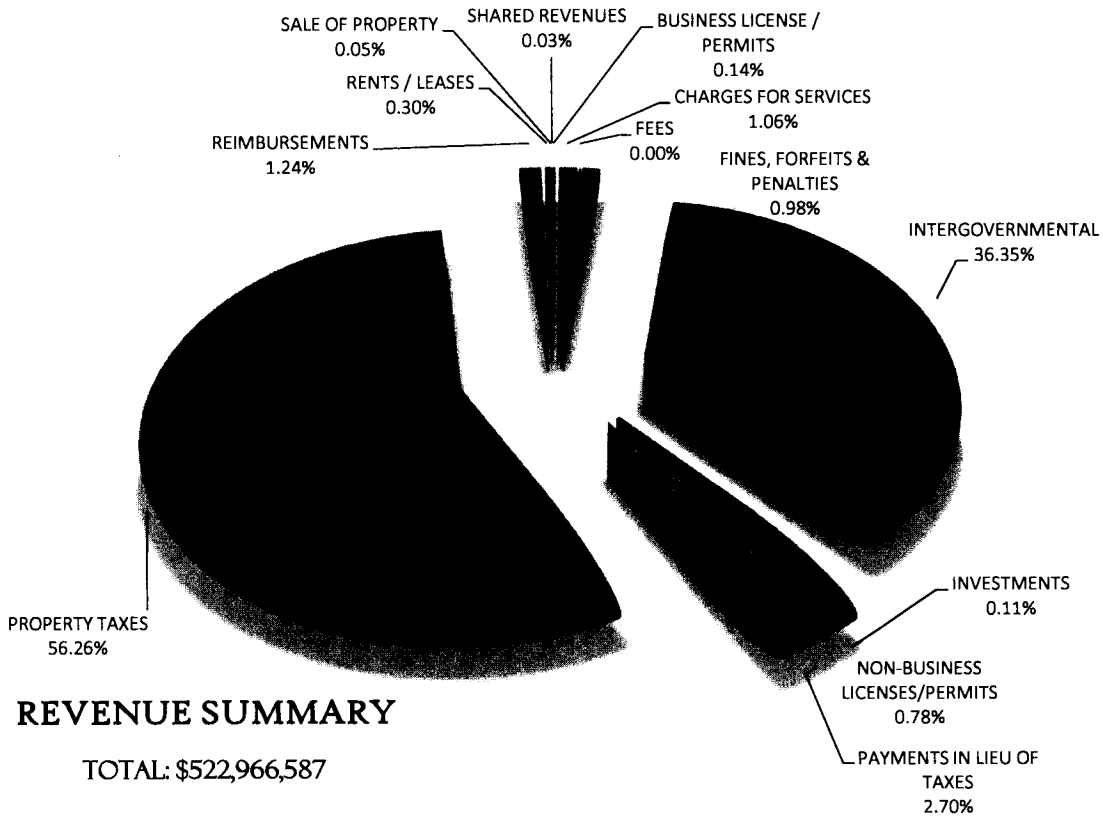
**PROPOSED GENERAL FUND BUDGET**  
**BUDGET SUMMARY** **REVENUE SUMMARY**

**REVENUE SUMMARY**

**BY AGENCY TYPE**

The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue.

TYPE	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
LICENSES/PERMITS	655,043	671,718	729,825	729,825	729,825	0
CHARGE FOR SERVICES	5,799,368	5,868,062	5,511,900	5,364,600	5,520,000	8,100
FEES	19,361	19,286	21,980	21,980	21,980	0
FINES/PENALTIES	5,005,024	4,520,952	4,540,180	4,549,180	5,149,180	609,000
INTERGOVERNMENTAL	185,869,939	193,157,356	189,649,172	187,071,446	190,121,182	472,010
INVESTMENTS	572,663	550,325	575,000	575,000	575,000	0
NON BUSINESS LICENSE	3,303,947	2,982,454	4,122,500	-1,635,000	4,080,000	-42,500
PYMNT IN LIEU OF TAX	14,922,865	14,430,062	12,375,913	12,385,913	14,098,095	1,722,182
PROPERTY TAX	270,215,762	282,162,048	289,871,574	289,871,574	294,224,017	4,352,443
REIMBURSEMENTS	5,521,756	5,372,153	7,764,716	7,633,716	6,468,802	-1,295,914
RENTS/LEASES	1,544,385	1,261,305	1,517,870	1,548,306	1,548,306	30,436
SALE OF PROPERTY	229,812	481,094	270,000	270,000	270,000	0
SHARED REVENUE	131,096	189,228	155,200	160,200	160,200	5,000
	493,791,021	511,666,043	517,105,830	508,546,740	522,966,587	5,860,757



PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY APPROPRIATION SUMMARY

APPROPRIATION SUMMARY

BY AGENCY CATEGORY

Function	Function description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01	GENERAL GOVERNMENT	39,847,405	39,039,364	40,760,081	42,078,510	34,644,900	-6,115,182
02	PUBLIC SAFETY	145,709,580	153,178,161	148,590,303	154,993,806	152,493,890	3,903,587
03	PUBLIC FACILITIES	41,996,495	44,781,283	50,518,749	53,079,114	50,370,315	-148,435
04	OPED	12,878,677	10,862,312	11,125,786	11,465,324	11,144,677	18,891
05	HEALTH & SOCIAL SERVICES	3,898,378	4,796,618	5,035,577	5,182,976	3,363,202	-1,672,375
06	DEBT / OTHER USES	4,027,382	4,567,140	4,104,128	4,104,128	4,203,096	98,968
07	LIBRARIES	6,060,999	5,974,981	6,877,801	7,082,122	6,817,333	-60,468
08	EDUCATION	215,841,144	219,830,027	219,813,895	224,255,482	229,649,665	9,835,770
09	FOOD SERVICE	11,705,594	13,779,415	14,046,472	14,072,453	14,046,472	0
10	OTHER BOE	15,664,675	14,777,193	16,233,038	16,233,038	16,233,038	0
	<b>TOTAL APPROPRIATIONS</b>	<b>497,630,329</b>	<b>511,586,492</b>	<b>517,105,830</b>	<b>532,546,952</b>	<b>522,966,587</b>	<b>5,860,757</b>

GENERAL FUND BUDGET

BY APPROPRIATION TYPE

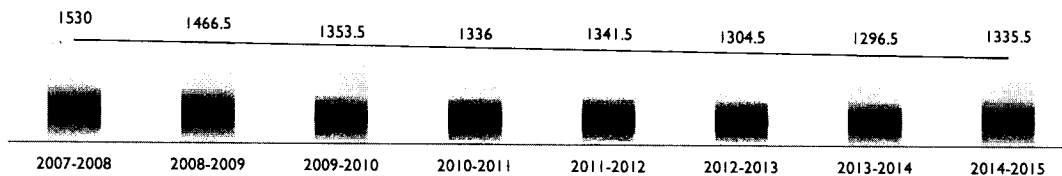
Char Code	Char Code Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01	PERSONNEL SERVICES	204,462,094	209,821,881	212,861,712	219,568,539	219,515,535	6,653,823
02	OTHER PERSONNEL SERV	31,331,133	30,195,836	22,615,500	22,152,630	22,127,630	-487,870
03	FRINGE BENEFITS	116,286,253	122,474,617	119,781,641	126,517,397	117,675,769	-2,105,871
04	OPERATIONAL EXPENSES	38,326,243	40,783,117	43,237,459	44,778,243	44,404,757	1,167,298
05	SPECIAL SERVICES	40,862,032	41,483,485	43,761,318	44,676,941	44,295,684	534,366
06	OTHER FINANCING USES	66,362,575	66,827,556	74,848,201	74,853,201	74,947,212	99,011
	<b>TOTAL APPROPRIATIONS</b>	<b>497,630,329</b>	<b>511,586,492</b>	<b>517,105,830</b>	<b>532,546,952</b>	<b>522,966,587</b>	<b>5,860,757</b>

PERSONNEL SUMMARY

PERSONNEL TRENDS

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
GENERAL GOVERNMENT	185	179.5	173	176	177	168	166	166
PUBLIC SAFETY	912	911	858	834	835	811	807	846
PUBLIC FACILITIES	139	144	136.5	136.5	136.5	131	126	126
PARKS, RECREATION, AGING	54	47	46	46	45	43	43	43
TRANSPORTATION	22	21	21	21	21	19	19	19
PLANNING & DEVELOPMENT	40	44	38	37.5	39.5	38.5	39.5	39.5
HEALTH & SOCIAL SERVICES	100	51	22	25	26	30	31	31
HUMAN SERVICES	9	9	7	8	8.5	11	11	11
LIBRARIES	69	60	52	52	53	53	54	54
<b>TOTAL</b>	<b>1530</b>	<b>1466.5</b>	<b>1353.5</b>	<b>1336</b>	<b>1341.5</b>	<b>1304.5</b>	<b>1296.5</b>	<b>1335.5</b>

**TOTAL EMPLOYEES**



PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY PERSONNEL SUMMARY

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The proposed budget provides for level staffing as stated in the Mayor's transmittal letter with the inclusion of 39 new funded positions. These positions are mandated to be included in FY 2014-2015 as they are police (21) and Fire (16) recruits hired through the Federal Cops Hiring and Safer Grants. The other 2 new positions are for (2) Fire Inspectors. State inspection requirements along with development projects, justifies the increase. Through the Finch administration, there has been a reduction of over 233 direct service positions in keeping with its mission of providing CORE services to the public, first and foremost. Additionally, this budget once again includes in every department TOTAL personnel costs such as Medicare, social security, pension and health care. Although health care is determined on a COBRA basis and not true cost, as the City is on claim payout, it is a fair representation of how and where the total value is paid. This is another milestone in the Finch's Administration philosophy regarding fiscal integrity and more transparent governance. This budget continues to direct the City's labor force to the delivery of Core and Core-supportive services. City Charter mandates: Administering and affecting governance; educating; protection of persons and property; promotion of sanitation, recycling, and blight removal; maintenance of the City's physical assets including buildings, roads, parks and fleet; promotion of housing and economic development; and regulatory oversight of environmental, building, code and zoning compliance.

PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY APPROPRIATION CATEGORY

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**PERSONNEL SERVICES**

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

**OTHER PERSONNEL SERVICES**

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

**FRINGE BENEFITS**

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

**OPERATIONAL EXPENSES**

**(MAJOR CATEGORIES)**

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

**SPECIAL SERVICES**

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

**OTHER FINANCING USES**

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

## BRIDGEPORT AT A GLANCE

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### FORM OF GOVERNMENT

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

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

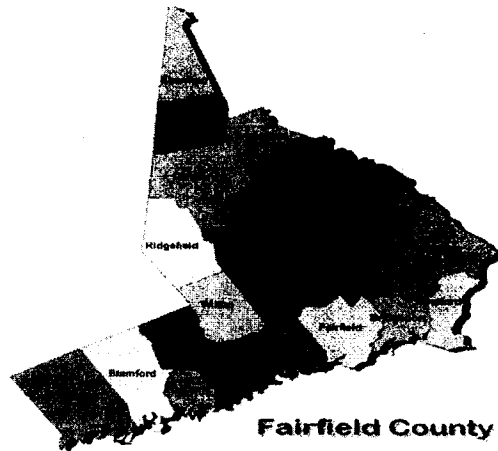
The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office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

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

### GEOGRAPHY

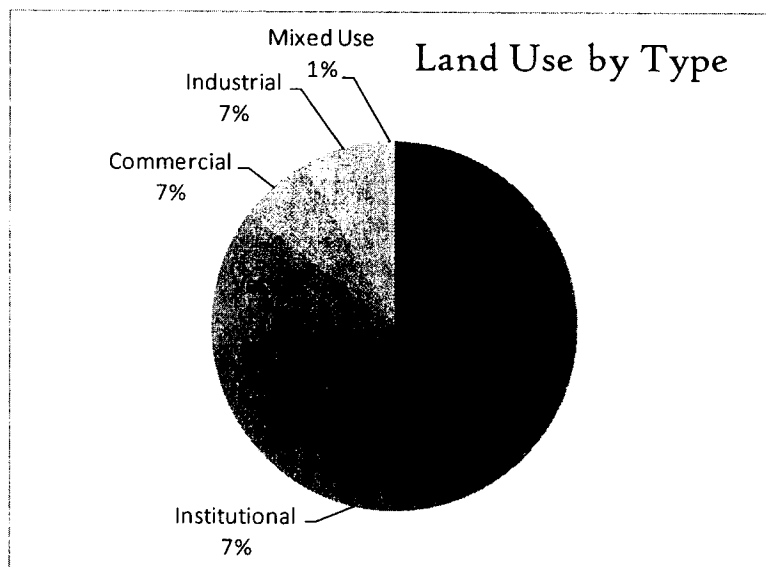
Bridgeport is Connecticut's largest city with a population estimated at 146,425 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.





*PHYSICAL DESCRIPTION*

Total Area: 19.4 square miles  
Land Area: 16 square miles  
Water Area: 3.4 square miles



*COMMUNITY PROFILE*

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

PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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In the early 21st century, Bridgeport is rebounding from a loss of jobs and population, and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just 60 miles from New York City and 60 miles from Hartford, CT, Bridgeport is accessible via a variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent's and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to the shoreline of Connecticut and to the Waterbury area. Bridgeport is also a stop on Amtrak's train lines, including the high-speed Acela service. Ferry service to Port Jefferson, Long Island is offered from Bridgeport's harbor, and local and interstate bus service is also available. The port of Bridgeport is one of three deep-water ports in the state. Bridgeport owns Stratford's Sikorsky Memorial Airport. Bridgeport's location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent's College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates more than 20,000 children, making it the second largest school system in the state.

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

#### *DEMOGRAPHICS AND ECONOMICS*

Bridgeport is Connecticut's largest city with a population estimated at 146,425 residents.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. The City's annual average unemployment rate is 11.8%, down slightly from 12.1% annual average last year.

The City of Bridgeport's tax base continues to hold steady, Bridgeport's 2013 Grand List grew by 0.9 percent to a total Net Grand List of \$7 billion.

By category, the changes in the Grand List are as follows: net motor vehicles increased by 1.7 percent, or \$6.9 million; net personal property increased by 0.95 percent, or \$61 million; and net real property decreased by .084 percent or \$4.9 million. The overall Gross Grand List (prior to deduction of all exemptions and exempt property) increased by \$53,484,330 million. Exempt real estate now comprises \$3,203,551,376 billion, an increase of 1.7 percent over 2011.

PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS  
LAST TEN FISCAL YEARS 2003-2012

Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2003	\$ 137,294,734	\$ 25,856,568	\$ 18,937,205	\$ 182,088,507
2004	132,425,203	24,949,676	17,098,379	174,473,258
2005	164,534,675	18,108,550	12,072,367	194,715,592
2006	174,424,859	20,446,933	13,770,384	208,642,176
2007	183,690,496	22,352,699	15,270,656	221,313,851
2008	183,892,848	27,243,385	15,891,974	227,028,207
2009	230,926,963	24,496,725	14,343,553	269,767,241
2010	224,429,907	31,097,659	15,181,089	270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
<b>Change</b>				
<b>2003-2012</b>	68.36%	20.83%	-9.99%	53.46%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2012 vs 2003

PRINCIPAL PROPERTY TAXPAYERS	2012			2003		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
Wheelabrator BPT LP	\$ 320,948,352	1	4.59%			
United Illuminating Co. Inc.	\$ 211,997,036	2	2.18%	\$ 40,908,740	4	1.32%
PSEG Power Co of CT LLC*	\$ 152,689,120	3	0.85%	\$ 56,529,213	3	1.82%
People's United Bank	\$ 59,729,464	4	0.85%	\$ 67,888,501	2	2.19%
Connecticut Light & Power	\$ 55,423,829	5	0.79%			
Bridgeport Energy LLC	\$ 36,166,277	6	0.51%	\$ 88,561,694	1	2.85%
Southern CT Gas Co.-Energy EA	\$ 34,364,683	7	0.49%	\$ 18,600,006	7	0.60%
Watermark 3030 Park LLC*	\$ 30,809,473	8	0.44%			
AT&T Mobility LLC	\$ 29,750,520	9	0.42%			
Success Village Apts Inc	\$ 24,276,970	10	0.35%			
American Telephone & Telegraph*				\$ 31,613,384	5	1.02%
Aquarion Water Co. of CT*				\$ 25,469,596	6	0.82%
Shoreline Star Greyhound				\$ 12,841,795	8	0.41%
Bridgeport Health Care				\$ 11,649,984	9	0.38%
1000 Lafayette				\$ 11,474,942	10	0.37%
<b>Total</b>	<b>\$ 956,155,724</b>		<b>11.47%</b>	<b>\$ 365,537,855</b>		<b>11.78%</b>

\*Name change occurred during period.  
Source: City of Bridgeport Assessor's Office.

PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2012 vs 2000

Employer	2012		2000	
	Employees	Rank	Employees	Rank
People's United Bank	1,169	3	1,400	3
Bridgeport Hospital, Inc.	1,877	2	2,029	1
St. Vincent's Medical Center	2,025	1	1,875	2
University of Bridgeport	374 FT/407 PT	6		
Prime Line Resources	334	7		
Lacey Manufacturing Company	312	8	360	9
Bridgeport Health Care Center	500	5	375	7
Watermark	86 FT / 213 PT	10		
Housatonic Community College	189	9		
Derecktor Shipyards	relocated			
Sikorsky Aircraft (United Technologies)	550	4	500	4
Bridgeport Machines, Inc.	relocated		425	5
Casco Products	relocated		420	6
Southern New England Telephone	relocated		375	8
Remington Products Inc.	relocated		275	10
	<b>FULL TIME</b>	<b>7,416</b>	<b>8,034</b>	
	<b>PART TIME</b>	<b>620</b>		

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2012

AREA	1990	2000	2012*	CHANGE 1990-2012	
				NUMBER	PERCENT
BRIDGEPORT	141,686	139,529	145,638	3,952	2.8%
FAIRFIELD COUNTY CT	827,645	882,567	933,835	106,190	12.8%

Note that the population estimate for Bridgeport listed here is actually the 2011 population estimate from the US Census. The Fairfield County estimate is for 2012.

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

PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION CHARACTERISTICS

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

GENERAL GOVERNMENT DIVISIONS  
OFFICE OF THE MAYOR

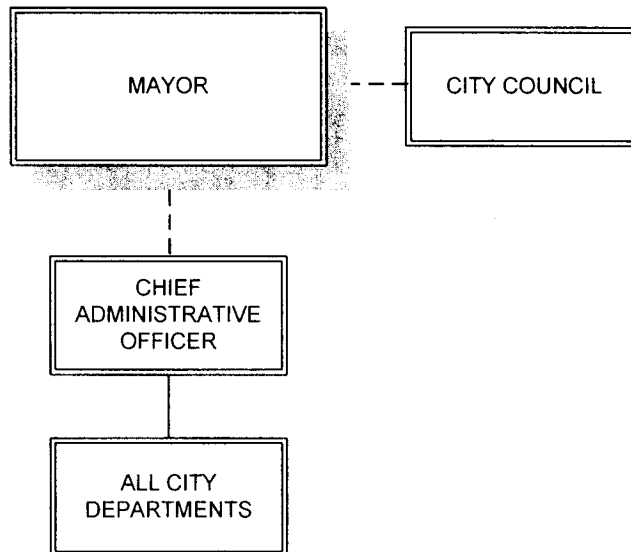
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MISSION STATEMENT

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

OBJECTIVES

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



Honorable Bill Finch  
Mayor

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000) Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01001 OFFICE OF THE MAYOR							
01	PERSONNEL SERVICES	625,752	738,294	737,833	761,247	736,247	-1,586
02	OTHER PERSONNEL SERV	15,212	3,000	5,325	4,050	4,050	-1,275
03	FRINGE BENEFITS	146,191	186,214	207,497	230,394	215,588	8,091
04	OPERATIONAL EXPENSES	24,333	24,129	25,481	25,481	25,481	0
05	SPECIAL SERVICES	7,581	10,695	7,626	7,626	7,626	0
01001 OFFICE OF THE MAYOR		819,069	962,332	983,762	1,028,798	988,992	5,230

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	MAYOR	1.0		132,459	132,459	
	CHIEF OF STAFF - MAYOR'S OFFICE	1.0		131,115	131,115	
	ADMINISTRATIVE ASSISTANT	1.0		42,840	42,840	
	RECEPTIONIST	1.0		40,800	40,800	
	PROJECT MANAGER	2.0		171,304	172,890	-1,586
	EXECUTIVE OFFICE MANAGER	1.0		81,600	81,600	
	MAYOR'S AIDE	1.0		93,330	93,330	
	SECRETARY (40HRS)	1.0		42,799	42,799	
OFFICE OF THE MAYOR		9.0		736,247	737,833	-1,586

PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

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FY 2014-2015 GOALS

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

FY 2013-2014 GOAL STATUS

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- 1) Continue to implement long-term financial goals which will provide greater budget transparency, decrease the city's historic reliance on one-time revenues and improve the City's financial standing.  
*6 MONTH STATUS: Health insurance premium cost sharing negotiated across nearly all unions. Of employees hired before 2011, are almost all at 25% PCS; new hires will start at 25% and increase one-percent per year with a cap of 50%. City received award from the Government Finance Officers Association in FY 2012 (FY 2013 is awarded in 2014) for budget clarity and transparency.*
- 2) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.  
*6 MONTH STATUS: Infrastructure work on the Steel Pointe peninsula using the \$11 million TIGER grant continues to move forward. More than \$30 million in funding from the state was secured to enable to construction of Bass Pro Shops, Steel Pointe development's first anchor*



PROPOSED GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

tenant. A feasibility study, funded by the White House's Sustainable Communities Initiative, for a much needed second train station was completed. The study lays out positive prospects for a second train station, which is planned to be located in the East Side in the heart of the East Bridgeport Development Corridor. Demolition of the blighted industrial building located on Barnum Avenue abutting the railroad tracks, the potential home of the new train station, is nearly completed. Forestone Capital and Fletcher-Thompson's mixed-use development at the former Mechanic & Farmers bank building, which will bring 30 new apartments and over 100 jobs, is currently underway. All Downtown North development agreements have been negotiated and approved by City Council. The Kuchma Corporation has completed construction of a new 12-unit apartment building in downtown at 1208 Broad Street, and construction of a new apartment building on Golden Hill Street is currently underway.

- 3) Reduce tax delinquencies by continuing to pursue an aggressive zero-tolerance tax collection policy to increase revenues.

**6 MONTH STATUS:** The City has held a 97% collection rate for the past two years. This is primarily due to the aggressive efforts to reach delinquent tax payers. The Tax Collector, Tax Assessor and the City attorney's offices are working collaboratively to enhance the collection of delinquent taxes.

- 4) Continue to implement the Mayor's Sustainable Bridgeport initiative – BGreen2020 – to lower the city's carbon footprint, increase recycling rates, improve energy efficiency in city facilities and address brownfield remediation.

**6 MONTH STATUS:** Through BGreen2020 sustainability efforts, the City has reduced citywide greenhouse gas emissions by five percent. Through a partnership with United Illuminating, the former municipal landfill site will be transformed into a Green Energy Park producing clean, renewable energy from a solar array and fuel cells. The largest fuel cell project in North America has been completed and is operating in the Eco-Technology Park. The Dominion Bridgeport Fuel Cell produces 14.9 megawatts of clean energy – enough to power approximately 15,000 homes. Recycling rates are up 67% thanks to our conversion to single-stream recycling, the introduction of 64-gallon recycling bins and the success of the Mayor's Conservation Corps. Increased recycling rates have resulted in \$400,000 in savings for the City. Solar arrays were installed on Cesar Batalla School and Blackham School. Water Pollution Control Authority and Anaergia Inc., announced a 20-year partnership that will enable the City to utilize renewable electricity generated from organic waste including wastewater sludge and food scraps using advanced anaerobic digestion technology. The anaerobic digestion facility will generate over 10 million kWh of renewable electricity per year – enough to power more than 1,000 homes.

- 5) Continue to promote efficiency and accountability throughout city government through the CitiStat program, QAlert technology (the City's online citizen service request form branded BConnected), labor-management cooperative and employee training.

**6 MONTH STATUS:** CitiStat continues to work with various city departments, especially those in direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment, and training. They collect data measuring the number of jobs/requests completed in addition to the average time frame it takes to complete a job. They will continue to gather data relative to citizen experience and feedback and will use this to help develop a comprehensive employee training program. The City continues to promote BConnected to both citizens and residents by attending a variety of events and meetings, sending advertisements out with tax bill inserts, using social media, and publishing weekly newsletters for employees and other subscribers.

- 6) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools (planned Interdistrict Magnet High School, Roosevelt and Harding High School) and renovating several other City schools.

**6 MONTH STATUS:** The doors to Fairchild Wheeler Interdistrict Magnet Campus, the first new high school in 50 years, are open. The City has doubled the number of high schools with the opening of four new high schools on the new Fairchild Wheeler complex. This new campus houses three science, technology, engineering and math academies. The Bridgeport Military Academy also opened on the Fairchild Wheeler campus in the fall of 2013 and is

PROPOSED GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS

*focused on first responders and military vocations. The construction of a new Roosevelt School is currently underway, along with the construction of an addition to Black Rock School.*

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

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

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

**6 MONTH STATUS:** *Over the past fiscal year, SMBRO disseminated information for potential contracting opportunities to over 6,000 contractors; hosted a total of 18 professional capacity building workshops with 314 attendees which included a workshop series specifically for Hispanic Businesses; 6 pre-bid conferences with 113 attendees; One of the many challenges the MBEs face is lack of access to capital and poor credit. Partnerships have been developed with non-traditional lending institutions which includes CEDF and CTCIC to fill the gap; SMBRO works in partnership with Black and Hispanic Chambers of Commerce, SBA, SCORE, CTAP to provide technical assistance; SMBRO also developed partnerships with the Bridgeport Housing Authority, Bridgeport Neighborhood Trust, Haynes Construction, Eaton Development, City of Hartford/School Construction and KBE Builders to identify contracting opportunities.*

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

**6 MONTH STATUS:** *The City established Joint Inspection Services Committee (JISC) meetings, which has resulted in increased information sharing among Departments successfully targeting more than 150 problem properties within the City and submitting legislative proposals to the State to assist the JISC in their work cleaning up properties in the City.*

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

**6 MONTH STATUS:** *The City saw a 20-percent decrease in crime in calendar year 2013. The police department is working with community stakeholders, state, local and federal law enforcement officers through violence-reduction initiative, Project Longevity. The City continues to invest in our police department with 19 new police officers that completed training in February and joined our patrol division. This summer, school security guards patrolled in three city parks, kept children safe and continue to build relationships with the community. More than 900 guns were turned into the Bridgeport Police Department as a result of the largest gun buyback program in the City's history.*

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

**6 MONTH STATUS:** *More than 40,000 free smoke detectors have been installed in Bridgeport homes. Eleven new firefighters joined the city department in December after completing 14 weeks of training at the Connecticut Fire Academy.*

PROPOSED GENERAL FUND BUDGET

OFFICE OF THE MAYOR

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

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

**6 MONTH STATUS:** *The implementation of the Parks Master Plan continues with renovations to existing parks and the creation of new parks in neighborhoods throughout the city. The city is working hard on the re-opening of Pleasure Beach. The City has secured two water taxis that will transport residents to the peninsula from the East End. Mayor Finch hosted a series of free summer events in the City's parks in 2013 including Park City Celebration at Newfield Park, Washington Park and Beardsley Park. Phases II and III of construction of Knowlton Park, located in the East Side, is underway. These phases will include access to the waterfront, as well as, basketball courts and other recreational spaces. The City is also in the process of building new parks in the Nob Hill neighborhood on Virginia Avenue and on Wayne Street in the North End. Additionally, the City is currently building its first all-inclusive playground in Beardsley Park.*

APPROPRIATION SUPPLEMENT

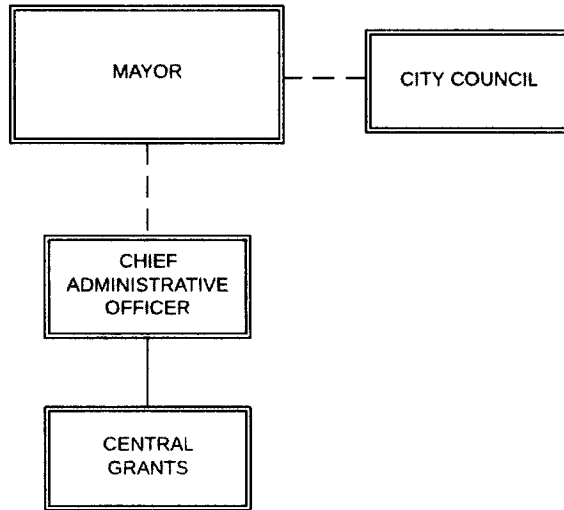
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01001	OFFICE OF THE MAYOR								
		51099	CONTRACTED SALARIES	21,701	30,632	25,000	25,000	0	-25,000
		51000	FULL TIME EARNED PAY	604,051	707,662	712,833	736,247	736,247	23,414
01	PERSONNEL SERVICES			625,752	738,294	737,833	761,247	736,247	-1,586
		51156	UNUSED VACATION TIME PAYOUT	13,037	0	0	0	0	0
		51140	LONGEVITY PAY	2,175	3,000	5,325	4,050	4,050	-1,275
02	OTHER PERSONNEL SERV			15,212	3,000	5,325	4,050	4,050	-1,275
		52360	MEDICARE	7,541	8,999	9,072	8,998	8,998	-74
		52917	HEALTH INSURANCE CITY SHARE	70,723	94,664	99,159	108,119	108,119	8,960
		52504	MERF PENSION EMPLOYER CONT	66,060	81,761	96,612	111,045	96,239	-373
		52385	SOCIAL SECURITY	1,867	790	2,654	2,232	2,232	-422
03	FRINGE BENEFITS			146,191	186,214	207,497	230,394	215,588	8,091
		53905	BMP TUITION AND/OR TRAVEL REIM	723	780	798	798	798	0
		54705	SUBSCRIPTIONS	0	0	36	36	36	0
		53750	TRAVEL EXPENSES	1,692	5,173	5,619	5,619	5,619	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	7,309	4,641	5,534	5,534	5,534	0
		54720	PAPER AND PLASTIC SUPPLIES	0	0	171	171	171	0
		53705	ADVERTISING SERVICES	0	0	20	20	20	0
		54595	MEETING/WORKSHOP/CATERING FO	8,008	7,842	8,450	8,450	8,450	0
		54675	OFFICE SUPPLIES	6,602	5,693	4,636	4,636	4,636	0
		55530	OFFICE FURNITURE	0	0	20	20	20	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	57	57	57	0
		54650	LANDSCAPING SUPPLIES	0	0	140	140	140	0
04	OPERATIONAL EXPENSES			24,333	24,129	25,481	25,481	25,481	0
		56180	OTHER SERVICES	0	0	719	719	719	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	797	2,411	2,010	2,010	2,010	0
		56110	FINANCIAL SERVICES	6,784	8,284	4,500	4,500	4,500	0
		56250	TRAVEL SERVICES	0	0	179	179	179	0
		56240	TRANSPORTATION SERVICES	0	0	218	218	218	0
05	SPECIAL SERVICES			7,581	10,695	7,626	7,626	7,626	0
01001	OFFICE OF THE MAYOR			819,069	962,332	983,762	1,028,798	988,992	5,230

GENERAL GOVERNMENT DIVISIONS  
CENTRAL GRANTS

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
CENTRAL GRANTS

BUDGET DETAIL

Christina B. Smith  
Director

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#		FY 2012	FY 2013	FY 2014	2015	2015	
(000) Org Description	Appropriation Group	Actuals	Actuals	Budget	Requested	MAYOR	Variance
0100€ CENTRAL GRANTS OFFICE							
01	PERSONNEL SERVICES	220,149	320,513	327,516	348,628	320,604	-6,912
02	OTHER PERSONNEL SERV	0	1,950	2,025	2,250	2,250	225
03	FRINGE BENEFITS	53,224	102,872	119,922	121,520	115,062	-4,860
04	OPERATIONAL EXPENSES	8,079	9,581	9,583	9,583	9,583	0
05	SPECIAL SERVICES	2,005	3,610	10,853	10,853	10,853	0
06	OTHER FINANCING USES	0	0	2,440	2,440	2,440	0
0100€ CENTRAL GRANTS OFFICE		283,457	438,526	472,340	495,275	460,792	-11,547

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	GRANT WRITER	2.0		117,878	117,878	
	DIRECTOR CENTRAL GRANTS	1.0		99,652	78,540	21,112
	ADMINISTRATIVE ASSISTANT	1.0		39,834	39,834	
	OPM POLICY ANALYST	1.0		63,240	63,240	
CENTRAL GRANTS		5.0		320,604	299,492	21,112

PROPOSED GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>CENTRAL GRANTS</b>									
Number of Grant applications filed	129	19	58	43	49	60	67	33	52
Number of Grant Applications Funded	58	10	29	18	35	36	48	13	21
Number of Grant Applications Pending	31	0	6	14	0	0	0	1	0
Number of Grant Applications Denied	40	9	23	11	14	24	19	19	31
% of Grant applications funded	45%	53%	50%	42%	71%	60%	72%	39%	40%
Total dollars awarded to the City of Bridgeport	\$189,000,000	\$6,458,439	\$10,278,221	\$11,234,681	\$28,177,366	\$30,000,000	\$11,874,776	\$3,555,055	\$3,302,206
Total Dollars Pending	N/A	0	\$805,967	\$27,356,641	\$0	0	N/A	N/A	N/A
Total dollars awarded to Community Organizations	N/A	\$450,316	\$3,790,629	\$3,200,000	N/A	N/A	N/A	N/A	N/A

CENTRAL GRANTS FY 2014-2015 GOALS

- 1) Strategically apply for formula and competitive funding for City priority projects and programs by confirming needs with department heads on a quarterly basis.
- 2) Strive to improve grant application success rate by 20% through more focused application efforts.
- 3) Cultivate relationships with area and national foundations and partners to benefit Bridgeport grant applications by participating in at least 12 meetings and events.
- 4) Demonstrate our ability to effectively manage and spend awarded funds through regular updates to State and Federal entities and constituents.
- 5) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.
- 6) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.

CENTRAL GRANTS FY 2013-2014 GOAL STATUS

- 1) Continue to strategically apply for formula and competitive funding for City priority projects and programs and to strive for a 90% award rate for grant applications.  
6 MONTH STATUS: *Central Grants has continued to pursue grant opportunities from State, Federal, and Foundation sources as guided by the various City of Bridgeport departments.*
- 2) Promote regionalism through partnerships for funding opportunities to realize cost efficiencies or increased economic development opportunities.  
6 MONTH STATUS: *Central Grants has continued to partner with various organizations as part of our application including: Groundworks, Audubon CT, The Steward B. McKinney National Wildlife Refuge, The WorkPlace, the Student Conservation Association, The Trust for Public Land, The Nature Conservancy, Greater Bridgeport Regional Council, and UCONN among many others.*
- 3) Increase applications to support sustainability that will enhance the quality of life for residents and promote Bridgeport as a destination for cultural activities and living.  
6 MONTH STATUS: *Central Grants has thus far increased by 50% the number of applications with an environmental or sustainability focus.*
- 4) Cultivate relationships with area and national foundations to benefit Bridgeport grant applications.  
6 MONTH STATUS: *Central Grants has continued to maintain a working relationship with the Fairfield County Community Foundation in efforts supporting the PT Partners initiative.*
- 5) Work with National Community Development Association (NCDA), Area Office of the U.S. Department of Housing and Urban Development (HUD) Office, and others to advocate for Bridgeport's fair share of federal formula, competitive and stimulus funding.  
6 MONTH STATUS: *Central Grants continues to seek funding and assistance for Bridgeport with its efforts in applying to become a Promise Zone designee, as well as a Strong City, Strong Community designee.*
- 6) Work with Connecticut Community Development Association (CCDA), the State of Connecticut and in particular the Department of Economic and Community Development as well as the Department of Environmental Protection and others to advocate for Bridgeport's fair share of state funding.

PROPOSED GENERAL FUND BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

**6 MONTH STATUS:** Funds from these entities have been utilized or are in the process of being utilized for projects that range from low-income housing in the Jayson/Newfield development to placemaking such as the initiative to reactivate McLevy Hall with artists and other entrepreneurs.

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

**6 MONTH STATUS:** The Surdna Foundation visited the Bridgeport area in Summer 2013 and since then has initiated an application to benefit Bridgeport with UCONN serving as the lead applicant.

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

**6 MONTH STATUS:** State and Federal legislative breakfast to be scheduled for Spring 2014.

APPROPRIATION SUPPLEMENT

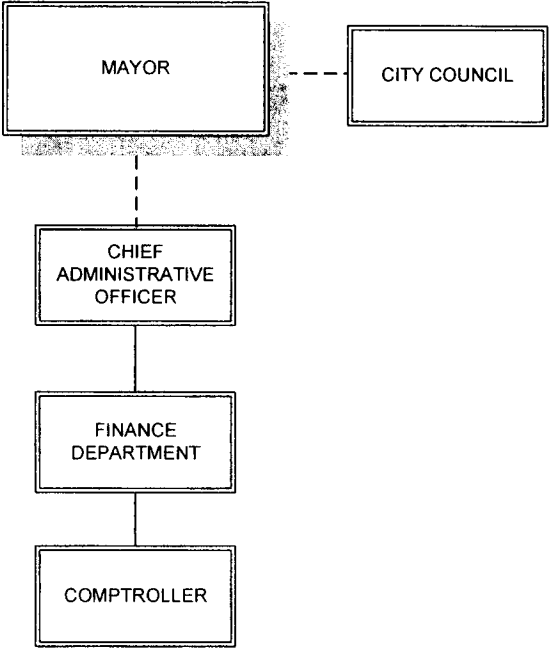
Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01005 CENTRAL GRANTS OFFICE							
	51099 CONTRACTED SALARIES	35,435	26,724	28,024	28,024	0	-28,024
	51000 FULL TIME EARNED PAY	184,714	293,788	299,492	320,604	320,604	21,112
01 PERSONNEL SERVICES		220,149	320,513	327,516	348,628	320,604	-6,912
	51140 LONGEVITY PAY	0	1,950	2,025	2,250	2,250	225
02 OTHER PERSONNEL SERV		0	1,950	2,025	2,250	2,250	225
	52360 MEDICARE	2,568	4,066	4,113	4,453	4,453	340
	52917 HEALTH INSURANCE CITY SHARE	30,675	64,567	72,958	64,984	64,984	-7,974
	52504 MERF PENSION EMPLOYER CONT	18,770	33,699	39,197	48,429	41,971	2,774
	52385 SOCIAL SECURITY	1,211	540	3,654	3,654	3,654	0
03 FRINGE BENEFITS		53,224	102,872	119,922	121,520	115,062	-4,860
	53905 EMP TUITION AND/OR TRAVEL REIM	695	128	549	704	704	155
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,975	4,477	4,477	4,477	4,477	0
	55080 ELECTRICAL EQUIPMENT	0	277	0	0	0	0
	53750 TRAVEL EXPENSES	0	549	0	0	0	0
	54675 OFFICE SUPPLIES	1,452	2,392	2,238	1,950	1,950	-288
	54595 MEETING/WORKSHOP/CATERING FO	842	459	765	765	765	0
	53725 TELEVISION SERVICES	0	147	311	311	311	0
	54555 COMPUTER SUPPLIES	0	199	0	0	0	0
	54700 PUBLICATIONS	700	210	49	49	49	0
	53605 MEMBERSHIP/REGISTRATION FEES	0	110	0	133	133	133
	55530 OFFICE FURNITURE	385	500	0	0	0	0
	54705 SUBSCRIPTIONS	30	132	1,194	1,194	1,194	0
04 OPERATIONAL EXPENSES		8,079	9,581	9,583	9,583	9,583	0
	56250 TRAVEL SERVICES	0	693	327	485	485	157
	56165 MANAGEMENT SERVICES	522	322	174	495	495	321
	56085 FOOD SERVICES	349	916	735	735	735	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,133	1,679	1,659	1,180	1,180	-478
	56998 SPECIAL SERVICES FREEZE	0	0	7,958	7,958	7,958	0
05 SPECIAL SERVICES		2,005	3,610	10,853	10,853	10,853	0
	59500 SUPPORTIVE CONTRIBUTIONS	0	0	2,440	2,440	2,440	0
06 OTHER FINANCING USES		0	0	2,440	2,440	2,440	0
01005 CENTRAL GRANTS OFFICE		283,457	438,526	472,340	495,275	460,792	-11,547

*FINANCE DIVISIONS*  
**COMPTROLLER'S OFFICE**

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**MISSION STATEMENT**

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





PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE

BUDGET DETAIL

Anne Kelly-Lenz  
 Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01010		COMPTROLLER'S OFFICE						
	41561	STATE LOCIP FOR DEBT SERVICES	115,249	134,325	2,285,098	2,285,098	970,184	-1,314,914
	41560	PROPERTY RENTAL	27,217	22,840	25,000	25,000	25,000	0
	41551	O.T.B INCOME	460,526	437,955	450,000	450,000	450,000	0
	41553	BOOKS / MAP SALES	0	0	100	100	100	0
	41277	RESTITUTION RECOVERY	381,334	59,005	5,000	5,000	5,000	0
	41555	CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	500,000	500,000	0
	41564	ADMINISTRATIVE FEE/OVERHEAD ALLO	0	22,500	70,000	70,000	70,000	0
	41552	STATE BINGO	38	49	200	200	200	0
	41563	HEALTH INSURANCE WORKERS COM. RE	0	1,572	0	0	0	0
	41538	COPIES	17,427	510,767	50,000	50,000	50,000	0
	44550	TOWN AID	666,404	685,121	1,370,242	1,370,242	1,379,983	9,741
	45354	WPCACOLLECTIONS SERVICE REIMBURSE	727,500	666,062	500,000	500,000	500,000	0
	41562	DEBT SERVICE INTEREST REIMBURSEME	143,375	168,755	225,318	225,318	225,318	0
	41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	60,000	0
	41559	COURT FINES	17,693	58,446	5,000	5,000	5,000	0
01010		COMPTROLLER'S OFFICE	3,116,764	3,327,395	5,545,958	5,545,958	4,240,785	-1,305,173

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0101C	COMPTROLLER'S OFFICE							
	01	PERSONNEL SERVICES	615,972	581,911	587,250	651,894	596,894	9,644
	02	OTHER PERSONNEL SERV	13,901	7,781	6,525	3,675	3,675	-2,850
	03	FRINGE BENEFITS	182,979	189,286	208,067	286,623	274,611	66,544
	04	OPERATIONAL EXPENSES	4,919	6,526	7,920	7,920	-215,121	-223,041
	05	SPECIAL SERVICES	305,104	333,713	334,399	334,399	334,399	0
0101C	COMPTROLLER'S OFFICE		1,122,875	1,119,217	1,144,161	1,284,511	994,458	-149,703

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ACCOUNTING CLERK I (35 HOURS)	4.0		155,867	152,525	3,342
	ACCOUNTING CLERK II (35 HOURS)	3.0		142,406	135,554	6,852
	FINANCIAL MANAGEMENT SUPERVISOR	1.0		75,420	75,420	
	ACCOUNTANT	1.0		66,888	75,138	-8,250
	CHIEF ACCOUNTANT	1.0		80,510	72,810	7,700
	CAPITOL PROJECTS FIXED ASSETS MGR	1.0		75,803	75,803	
COMPTROLLER'S OFFICE		11.0		596,894	587,250	9,644

PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
COMPTROLLER'S OFFICE	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012	2012-2013	2013-2014
Number of:										
Accounts Payable Checks Issued	33,655	32,108	31,055	29,495	21,786	22,876	21,648	19,710	18,050	18,050
Manual checks processed	81	88	117	55	49	49	54	53	383	383
Manual checks processed payroll	N/A	N/A	838	804	802	325	271	194	164	164
Travel requests processed	224	235	215	67	111	100	131	90	96	96
Payment Vouchers processed	36,450	38,504	36,637	36,330	50,073	52,503	49,599	46,447	48,762	48,762
Scanned Back Pages for Invoices (2)	N/A	N/A	N/A	N/A	500,730	525,030	495,990	464,470	487,620	487,620
Capital Project checks processed	307	292	363	288	41	40	34	14	18	18
Capital Project wires processed	0	0	0	0	0	0	153	180	173	173
Cash Receipts processed	4,999	4,641	3,513	3,617	5,603	5,600	4,906	4,971	4,945	4,945
Journal Entries posted (3)	1,012	1,441	1,086	1,205	1,700	1,600	60	75	61	61
Federal 1099 Forms issued	535	556	920	526	423	500	462	431	537	537
W-2 Statements issued	6,408	6,408	6,467	5,784	5,784	5,670	5,670	5,501	5,440	5,440
Payroll Checks Issued (1)	218,632	200,379	199,276	60,315	54,481	51,000	48,335	43,269	32,454	32,454
Payroll Direct Deposit (1)	N/A	N/A	N/A	134,292	129,447	126,520	127,805	131,884	137,001	137,001
Payroll Vendor Checks Issued	N/A	N/A	N/A	804	5,403	5,150	4,971	4,926	4,594	4,594
Payroll Vendor Direct Deposit	N/A	N/A	N/A	792	815	850	858	1,044	1,208	1,208
Pension checks issued (Police, Fire, Janitors)	11,964	11,829	12,850	11,382	10,980	12,000	10,842	10,560	10,546	10,546
<i>Grants Administration:</i>										
number of new and recurring grants	224	146	148	139	134	150	125	123	128	128
number of grants closed	8	78	60	56	54	70	203	55	85	85
Financial report delivery date	29-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

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

**FY 2014-2015 GOALS**

- 1) Move all weekly vendor payment to EFT (electronic funds transfer) processing. This will enhance cash flow tracking and reduce the time spent by office resources to track outstanding checks.
- 2) Continue to require City departments to provide controller's office with documentation on a timelier basis.
- 3) Complete open goals from FY 2014.

**FY 2013-2014 GOAL STATUS**

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

**PROPOSED GENERAL FUND BUDGET**  
**COMPTROLLER'S OFFICE** **APPROPRIATION SUPPLEMENT**

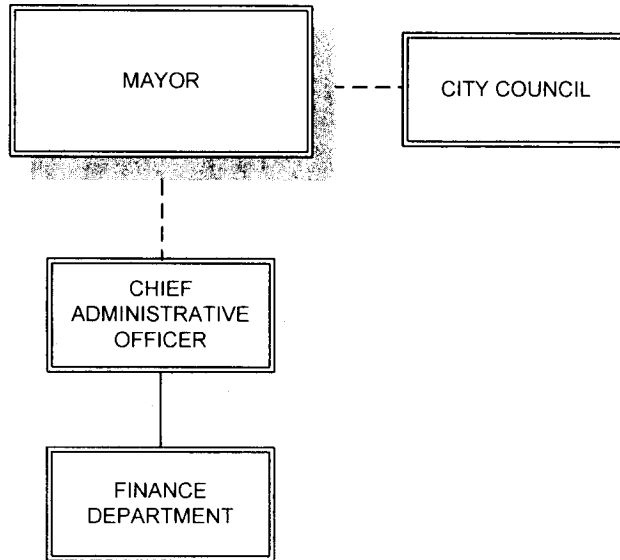
Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01010	COMPTROLLER'S OFFICE							
	51000	FULL TIME EARNED PAY	562,170	526,160	532,250	596,894	596,894	64,644
	51099	CONTRACTED SALARIES	53,802	55,751	55,000	55,000	0	-55,000
01		<b>PERSONNEL SERVICES</b>	<b>615,972</b>	<b>581,911</b>	<b>587,250</b>	<b>651,894</b>	<b>596,894</b>	<b>9,644</b>
	51140	LONGEVITY PAY	9,863	7,781	6,525	3,675	3,675	-2,850
	51108	REGULAR 1.5 OVERTIME PAY	1,814	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOU	2,224	0	0	0	0	0
02		<b>OTHER PERSONNEL SERV</b>	<b>13,901</b>	<b>7,781</b>	<b>6,525</b>	<b>3,675</b>	<b>3,675</b>	<b>-2,850</b>
	52504	MERF PENSION EMPLOYER CONT	55,860	59,582	77,190	90,085	78,073	883
	52917	HEALTH INSURANCE CITY SHARE	116,155	122,137	115,362	174,311	174,311	58,949
	52385	SOCIAL SECURITY	3,148	316	7,471	14,397	14,397	6,926
	52360	MEDICARE	7,817	7,251	8,044	7,830	7,830	-214
03		<b>FRINGE BENEFITS</b>	<b>182,979</b>	<b>189,286</b>	<b>208,067</b>	<b>286,623</b>	<b>274,611</b>	<b>66,544</b>
	54700	PUBLICATIONS	1,675	0	1,710	1,710	1,710	0
	53705	ADVERTISING SERVICES	0	0	57	57	57	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	295	487	437	437	-50
	55155	OFFICE EQUIPMENT RENTAL/LEAS	186	58	202	202	202	0
	54555	COMPUTER SUPPLIES	504	0	694	694	694	0
	53905	EMP TUITION AND/OR TRAVEL RBM	0	1,732	237	237	237	0
	54720	PAPER AND PLASTIC SUPPLIES	0	0	500	500	500	0
	59850	INKIND-EDUCATION SUPPORT	0	0	0	0	-223,041	-223,041
	54595	MEETING/WORKSHOP/CATERING FO	402	61	700	750	750	50
	54675	OFFICE SUPPLIES	2,153	4,380	3,333	3,333	3,333	0
04		<b>OPERATIONAL EXPENSES</b>	<b>4,919</b>	<b>6,526</b>	<b>7,920</b>	<b>7,920</b>	<b>-215,121</b>	<b>-223,041</b>
	56165	MANAGEMENT SERVICES	36,602	54,999	55,000	55,000	55,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	8,520	8,514	9,199	9,199	9,199	0
	56100	AUDITING SERVICES	259,982	270,200	270,200	270,200	270,200	0
05		<b>SPECIAL SERVICES</b>	<b>305,104</b>	<b>333,713</b>	<b>334,399</b>	<b>334,399</b>	<b>334,399</b>	<b>0</b>
01010	COMPTROLLER'S OFFICE		<b>1,122,875</b>	<b>1,119,217</b>	<b>1,144,161</b>	<b>1,284,511</b>	<b>994,458</b>	<b>-149,703</b>

FINANCE DIVISIONS  
FINANCE DEPARTMENT

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 FINANCE DEPARTMENT BUDGET DETAIL

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Anne Kelly-Lenz  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org# (000) Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01015 FINANCE ADMINISTRATION							
01	PERSONNEL SERVICES	288,240	329,059	408,198	394,463	394,463	-13,735
02	OTHER PERSONNEL SERV	32,144	2,869	2,775	3,000	3,000	225
03	FRINGE BENEFITS	64,511	97,329	125,286	154,961	147,012	21,726
04	OPERATIONAL EXPENSES	2,730	5,380	5,886	5,886	-129,543	-135,429
05	SPECIAL SERVICES	476	278	843	843	843	0
01015 FINANCE ADMINISTRATION		388,100	434,915	542,988	559,153	415,775	-127,213

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF FINANCE	1.0		125,544	125,544	
	DEPUTY DIRECTOR OF FINANCE	1.0		101,110	114,845	-13,735
	EXECUTIVE ASSISTANT FINANCE	1.0		68,157	68,157	
	DEPUTY DIRECTOR OF FINANCE/MGMT	1.0		99,652	99,652	
FINANCE DEPARTMENT		4.0		394,463	408,198	-13,735

PROPOSED GENERAL FUND BUDGET  
FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>FINANCE DEPARTMENT</b>									
Risk Management	0	0	0	0	0	0	0	0	0
Annual CAFR Report	1	1	1	1	1	1	1	1	1
Unreserved Fund Balance	\$24,686,939	\$29,241,106	\$10,605,102	\$10,752,753	\$15,611,351	\$16,560,510	\$12,720,514	\$12,924,082	\$12,924,082
Unreserved Fund Balance as % of General Fund									
Expenditures	5.36%	11.70%	3.98%	4.08%	5.95%	3.31%	2.40%	2.40%	2.40%
Fund Balance Appropriated	\$ 8,000,000	\$2,000,000	\$18,636,004	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$685,480,000	\$710,095,000	\$ 684,228,000	\$ 654,200,000	\$662,665,000	\$701,133,522	\$738,928,108	\$704,991,981	\$704,991,981
Debt per Capita	\$4,899	\$4,749	\$ 4,904	\$ 4,689	\$ 4,796	\$ 4,520	\$5,104	\$4,828	\$4,828
GFOA certificate for excellence in financial reporting	yes	yes	yes	yes	yes	yes	yes	yes	yes
# of annual audit management letter comments	7	7	1	1	1	2	1	1	1
Governmental Activities Net Capital Assets	\$610,934,000	\$722,395,000	\$837,156,000	\$911,322,000	\$840,113,222	\$846,535,639	\$897,034,000	\$967,164,000	\$967,164,000
<b>BOND AND CREDIT RATINGS</b>									
Credit Rating: Moody's	Aaa	Aaa	Aaa	Aa3	A1	A1	A1	A2	A2
Standard & Poor's	AAA	AAA	AAA	AAA	A-	A-	A-	A-	A-
Fitch	AAA	AAA	AAA	N/A	A	A	A	A	A
Bond Rating: Moody's	Baa1	Baa1	Baa1	Baa1	AA3	AA3	AA3	AA3	AA3
Standard & Poor's	A-	A-	A-	A-	AA+	AA-	AA-	AA-	AA-
Fitch (1)	A-	A-	A-	BBB+	N/A	A	A	N/A	N/A

(1) - Fitch does not currently rate

**FY 2014-2015 GOALS**

- 1) Reduce level of TANS (tax anticipation notes) needed.
- 2) Improve monthly reconciliations of all accounts when office restructure is finalized.
- 3) Enhance cash flow with integration with the City's Financial System (MUNIS).
- 4) Completion of ongoing goals from FY 2014.
- 5) Implement Fixed Asset audit.

**FY 2013-2014 GOAL STATUS**

- 1) Change the internal monthly reporting process to achieve accountability and undated analysis of the City's financials.  
**6 MONTH STATUS:** *Ongoing process.*
- 2) Change the internal processes of cash flow and cash deposit reporting.  
**6 MONTH STATUS:** *Ongoing with new Bank conversion.*
- 3) Update the audit timeline and internal process for increased productivity and timely CAFR (Comprehensive Annual Financial Report) filing.  
**6 MONTH STATUS:** *Audit filed on time, no extension needed. Ongoing process to streamline timeline.*
- 4) Continue to improve the rating for long and short term borrowing by putting a plan in place to grow the City's strong financial stability.  
**6 MONTH STATUS:** *On-going strategies to enhance stability.*
- 5) Cross train employees for efficiencies and continuity of department functions.  
**6 MONTH STATUS:** *On-going department restructure to utilize staff skills.*
- 6) Receive Governmental Finance Officers Association certificate of achievement for excellence in financial reporting.  
**6 MONTH STATUS:** *Received award for FY 2012 and applied for the award for FY 2013 which is not awarded until July 2014.*

**PROPOSED GENERAL FUND BUDGET  
FINANCE DEPARTMENT                      APPROPRIATION SUPPLEMENT**

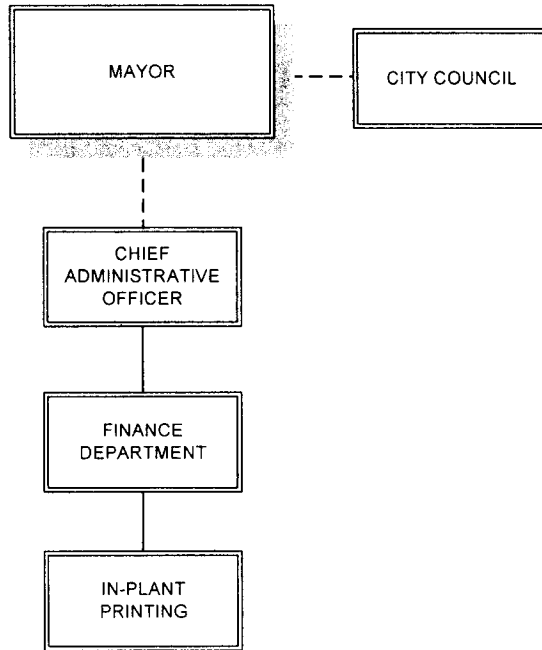
Org# (000) Org Description	Object Code    Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01015 FINANCE ADMINISTRATION							
01    PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	288,240	329,059	408,198	394,463	394,463	-13,735
	51140 LONGEVITY PAY	2,625	2,869	2,775	3,000	3,000	225
	51156 UNUSED VACATION TIME PAYOUT	29,519	0	0	0	0	0
02    OTHER PERSONNEL SERV		32,144	2,869	2,775	3,000	3,000	225
	52385 SOCIAL SECURITY	0	0	6,826	6,826	6,826	0
	52917 HEALTH INSURANCE CITY SHARE	26,776	53,656	59,345	83,155	83,155	23,810
	52360 MEDICARE	4,557	4,641	5,688	5,360	5,360	-328
	52504 MERF PENSION EMPLOYER CONT	33,177	39,031	53,427	59,620	51,671	-1,756
03    FRINGE BENEFITS		64,511	97,329	125,286	154,961	147,012	21,726
	55150 OFFICE EQUIPMENT	0	0	152	152	152	0
	54555 COMPUTER SUPPLIES	0	0	122	122	122	0
	59850 INKND-EDUCATION SUPPORT	0	0	0	0	-135,429	-135,429
	53905 EMP TUITION AND/OR TRAVEL REIM	0	2,232	1,261	1,261	1,261	0
	53605 MEMBERSHIP/REGISTRATION FEES	125	425	445	445	445	0
	54675 OFFICE SUPPLIES	2,293	2,464	2,477	2,477	2,477	0
	53610 TRAINING SERVICES	0	0	1,074	1,074	1,074	0
	54705 SUBSCRIPTIONS	312	258	356	356	356	0
04    OPERATIONAL EXPENSES		2,730	5,380	5,886	5,886	-129,543	-135,429
	59010 MAILING SERVICES	13	83	300	300	300	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	95	132	132	132	0
	56250 TRAVEL SERVICES	463	100	411	411	411	0
05    SPECIAL SERVICES		476	278	843	843	843	0
01015 FINANCE ADMINISTRATION		388,100	434,915	542,988	559,153	415,775	-127,213

FINANCE DIVISIONS  
IN-PLANT PRINTING

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MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET  
 IN-PLANT PRINTING BUDGET DETAIL

Shequilla Robertson  
 Acting Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000) Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0103C IN-PLANT PRINTING							
01	PERSONNEL SERVICES	376,512	326,072	328,615	330,253	330,253	1,638
02	OTHER PERSONNEL SERV	9,220	5,071	5,805	4,760	4,760	-1,045
03	FRINGE BENEFITS	107,249	93,753	101,177	113,654	106,953	5,776
04	OPERATIONAL EXPENSES	252,071	257,263	257,198	257,198	39,243	-217,955
05	SPECIAL SERVICES	56,812	56,114	56,150	56,150	56,150	0
0103C IN-PLANT PRINTING		801,863	738,273	748,945	762,015	537,359	-211,586

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	MESSENGER	1.0		34,331	32,693	1,638
	PRESSMAN	1.0		58,000	58,000	
	PRINTER FOREMAN	1.0		76,775	76,775	
	BOOKBINDER	1.0		58,000	58,000	
	PRINTER	1.0		58,000	58,000	
	PRINT SHOP AIDE	0.5		15,756	15,756	
	ANNEX MAIL COURIER (35 HOURS)	1.0		29,391	29,391	
IN-PLANT PRINTING		6.5		330,253	328,615	1,638

PROPOSED GENERAL FUND BUDGET  
IN-PLANT PRINTING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>PRINT SHOP</b>										
8 1/2 x 11 forms & letterhead	2,204,742	2,750,000	3,125,000	2,888,000	2,750,000	2,250,000	2,125,000	2,103,750	2,095,000	2,082,713
Black & White Copying	173,743	179,000	176,000	286,000	446,000	750,000	800,000	825,000	900,000	900,000
Color Copying	37,411	78,000	68,000	105,000	260,000	650,000	700,000	800,000	900,000	1,000,000
Envelopes Printed	532,345	765,000	695,000	790,000	920,000	1,000,000	1,000,000	1,000,000	950,000	900,000
Index/cover/coated paper	991,707	850,000	785,000	765,000	780,000	850,000	850,000	900,000	900,000	875,000
<b>BINDING SERVICES</b>										
Folding	1,741,176	1,950,000	2,350,212	2,100,000	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,485,000
Stapling	21,375	52,000	74,500	156,000	86,000	80,000	80,000	75,000	75,000	75,000
Automatic bookletmaker	18,750	45,000	26,000	39,000	15,000	0	0	0	0	0
Numbering/Die-cutting	102,500	122,000	185,000	210,000	190,000	200,000	200,000	190,000	190,000	175,000
Scoring/perforation	24,916	60,000	69,300	96,000	55,000	50,000	50,000	45,000	45,000	45,000
Large format Poster Printing			55	112	245	400	400	500	750	800
Number of Departments Serviced	69	69	69	72	72	72	72	72	72	72
<b>TOTAL IMPRESSIONS/PIECES HANDLED</b>	<b>5,848,734</b>	<b>6,851,069</b>	<b>7,553,998</b>	<b>7,435,112</b>	<b>7,252,317</b>	<b>7,330,472</b>	<b>7,305,472</b>	<b>7,439,322</b>	<b>7,535,822</b>	<b>7,363,585</b>
<b>MAIL DISTRIBUTION CENTER</b>										
Mail run through postage machine	365,500	552,079	554,000	550,000	555,000	555,000	555,000	545,000	545,000	520,000
Amount Spent*	\$ 142,545	\$ 204,251	\$ 205,000	\$ 206,000	\$ 208,000	\$ 208,000	\$ 208,000	\$ 209,000	\$ 210,000	\$ 239,200

FY 2014-2015 GOALS

- 1) To convert our current plate production to a chemical free option. Thus saving money on the chemicals and this will be a more environmentally friendly option.
- 2) Looking into the option of having students from the surrounding schools intern in the print shop for no cost to us and school credit for them.
- 3) Investigating a new system for job submission; this will automate everything from job ordering to job pricing.

FY 2013-2014 GOAL STATUS

- 1) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.  
**6 MONTH STATUS:** *We have continually provided timely printing and mail services to all departments and the Board of Education.*
- 2) Continue to stay upgraded with our graphic software so we can communicate with all the departments and outside vendors.  
**6 MONTH STATUS:** *We are currently waiting for upgrades on Adobe Photoshop, Adobe Illustrator and Corel Draw.*
- 3) Continue to support every department and the Board of Education by performing normal printing services and be fully involved in projects during their critical time periods.  
**6 MONTH STATUS:** *We are working with the different departments and the Board of Education on updating their letterheads and envelopes from their moves from one building to the other. Also staying on top of some of the major projects they have need of printing for.*
- 4) Continue to investigate cost savings for printing and postage.  
**6 MONTH STATUS:** *We will be working on phasing out the use of regular stamps by using an online version.*
- 5) Continue the use of our large format printer at a great cost savings.  
**6 MONTH STATUS:** *By purchasing the paper, ink and foam board and spreading the cost throughout the different departments that utilize our large format printer we are saving more by printing in-house then by outsourcing these jobs. We have also acquired a used poster making machine. This was given to the printing department at no cost to us. We will only have to purchase paper and ink to work with it.*

PROPOSED GENERAL FUND BUDGET  
 IN-PLANT PRINTING APPROPRIATION SUPPLEMENT

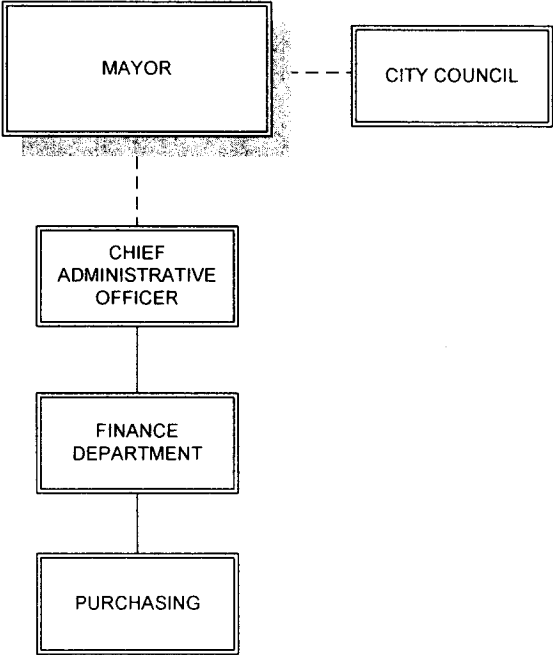
Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01030 IN-PLANT PRINTING								
	51000	FULL TIME EARNED PAY	376,512	326,072	328,615	330,253	330,253	1,638
01 PERSONNEL SERVICES			<b>376,512</b>	<b>326,072</b>	<b>328,615</b>	<b>330,253</b>	<b>330,253</b>	<b>1,638</b>
	51156	UNUSED VACATION TIME PAYOUT	2,867	0	0	0	0	0
	51140	LONGEVITY PAY	5,960	4,739	5,805	4,760	4,760	-1,045
	51108	REGULAR 1.5 OVERTIME PAY	186	332	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	207	0	0	0	0	0
02 OTHER PERSONNEL SERV			<b>9,220</b>	<b>5,071</b>	<b>5,805</b>	<b>4,760</b>	<b>4,760</b>	<b>-1,045</b>
	52504	MERF PENSION EMPLOYER CONT	43,672	38,923	43,476	50,254	43,553	77
	52360	MEDICARE	4,256	4,565	4,610	4,592	4,592	-18
	52917	HEALTH INSURANCE CITY SHARE	59,321	50,266	53,091	58,808	58,808	5,717
03 FRINGE BENEFITS			<b>107,249</b>	<b>93,753</b>	<b>101,177</b>	<b>113,654</b>	<b>106,953</b>	<b>5,776</b>
	54730	PRINTING SUPPLIES	4,672	5,000	5,000	5,000	5,000	0
	54725	POSTAGE	199,750	200,090	200,000	200,000	200,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	450	450	450	450	450	0
	59850	IN KIND-EDUCATION SUPPORT	0	0	0	0	-217,955	-217,955
	55155	OFFICE EQUIPMENT RENTAL/LEAS	24,255	30,050	30,000	30,000	30,000	0
	53750	TRAVEL EXPENSES	350	350	350	350	350	0
	54675	OFFICE SUPPLIES	22,044	20,548	20,848	20,848	20,848	0
	53905	EMP TUITION AND/OR TRAVEL REIM	550	775	550	550	550	0
04 OPERATIONAL EXPENSES			<b>252,071</b>	<b>257,263</b>	<b>257,198</b>	<b>257,198</b>	<b>39,243</b>	<b>-217,955</b>
	59010	MAILING SERVICES	8,962	8,264	8,300	8,300	8,300	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,375	7,538	7,538	7,538	7,538	0
	59015	PRINTING SERVICES	31,500	31,500	31,500	31,500	31,500	0
	56170	OTHER MAINTENANCE & REPAIR S	9,975	8,812	8,812	8,812	8,812	0
05 SPECIAL SERVICES			<b>56,812</b>	<b>56,114</b>	<b>56,150</b>	<b>56,150</b>	<b>56,150</b>	<b>0</b>
01030 IN-PLANT PRINTING			<b>801,863</b>	<b>738,273</b>	<b>748,945</b>	<b>762,015</b>	<b>537,359</b>	<b>-211,586</b>

FINANCE DIVISIONS  
PURCHASING

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS

Bernd Tardy  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000) Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01035 PURCHASNG							
01	PERSONNEL SERVICES	329,601	345,205	409,306	438,006	408,006	-1,300
02	OTHER PERSONNEL SERV	10,105	6,150	7,125	7,425	7,425	300
03	FRINGE BENEFITS	90,675	96,243	105,525	158,256	149,946	44,421
04	OPERATIONAL EXPENSES	4,942	2,092	6,448	6,448	-22,954	-29,402
05	SPECIAL SERVICES	26,538	27,382	28,005	28,005	28,005	0
01035 PURCHASNG		461,861	477,072	556,409	638,140	570,428	14,019

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	BUYER	3.0		171,501	171,501	
	ASSISTANT PURCHASING AGENT	1.0		75,611	75,611	
	PURCHASING AGENT	1.0		105,529	105,529	
	CONTRACT COMPLIANCE OFFICER	1.0		55,365	56,665	-1,300
PUBLIC PURCHASES		6.0		408,006	409,306	-1,300

PROPOSED GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL ESTIMATED 2013-2014
<b>PURCHASING</b>									
Purchase orders issued	22,422	20,040	9,568	*	22,818	20,000	15,849	14,933	16,000
Board of Education Purchase orders	4,378	3,286	1,786	*	5,308	4,000	3,306	4,918	5,500
Food & Nutrition Purchase orders	2,247	1,733	757	*	3,146	2,000	575	395	400
Board of Education Grants	5,065	4,563	1,676	*	3,699	2,000	2,143	**	**
Total Board of Education Purchase orders	11,690	9,582	4,219	*	12,153	8,000	6,024	5,313	5,900
Board of Education Purchase orders as a % of Total	52.14%	47.81%	44.09%		53.26%	40%	38%	36%	37%
<b>PURCHASING MODIFICATIONS</b>									
Purchase Modifications done					8,631	5,000	7,124	7,783	7,500
Board of Education Modifications					2,467	1,100	1,436	2,420	2,500
Food & Nutrition Modifications					41	60	206	215	225
Board of Education Grants Modifications					1,442	400	666	**	**
Total Board of Education Modifications					3,950	1,560	2,308	2,635	2,725
<b>PURCHASES</b>									
Qualified	51	131	148	0	213	250	215	213	225
Emergency		11	21	1	0	0	0	0	0
Waivers	11	1	1	0	0	0	0	0	0
Sole Source	5	58	55	65	53	80	32	25	30
State	20	35	37	59	34	40	41	56	60
<b>ICMA INDICATORS</b>									
Number of FTES in the purchasing department	6.7	8	8	7	6	6	6	5	6
Bid requests processed	N/A	166	157	79	116	120	121	133	140
Informal Bids: days from requisition to P.O. issuance	13	12	12	9	34	40	5	12	10
Construction Bids: days from requisition to P.O. issuance	95	6	1	5	21	20	21	5	4
All other formal Bids: days from requisition to P.O. issuance	56	160	82	74	95	100	100	128	136

- (1) \* due to the transition to Munis, I am unable to acquire the data that is requested.
- (2) \*\*BOE discontinued the use of Dept 899, so I can no longer distinguish between Board of Education & Board of Education Grants.

FY 2014-2015 GOALS

- 1) Develop better/closer relationship with our internal customers since most of them are now under one roof.
- 2) Spend more time discussing with departments their needs & whether they are best served by doing RFQ/RFP/BID/ informal process.
- 3) Work on more expedient means for MBE (Minority Business Enterprise) approval to cut down on time from award to notice to proceed.
- 4) Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA (Western States Contracting Alliance) & CROCOG (Capitol Region Council of Governments).
- 5) Work with Board of Public Purchases to develop Purchasing Policies.
- 6) Investigate and make use of additional features and capabilities offered by BidSync.

FY 2013-2014 GOAL STATUS

- 1) Assist in integrating the merger of Public Facilities & Board of Education Maintenance into one entity from a purchasing perspective.  
**6 MONTH STATUS:** *This is an ongoing process.*
- 2) Integrate duties and responsibilities of the Contract Compliance Office into Purchasing.  
**6 MONTH STATUS:** *Slowly making headway.*
- 3) Develop better/closer relationship with our internal customers since most of them are now under one roof.  
**6 MONTH STATUS:** *This is an ongoing process.*
- 4) Spend more time discussing with departments their needs & whether these needs are best served by doing RFQ/RFP/BID/ informal process et cetera.  
**6 MONTH STATUS:** *This is an ongoing process.*
- 5) Encourage departments to scan invoices (if applicable) into the system to cut down on overall approval time.  
**6 MONTH STATUS:** *60% of Departments are now able to scan documents into the Munis System.*
- 6) Encourage back up to be automatically put on requisition at time requisition is put in MUNIS.  
**6 MONTH STATUS:** *This is only possible if the Department putting in the RX has the proper equipment. Progress is being made in this effort.*

PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS/APPROPRIATIONS

- 7) Cut down on approval time for requisition to purchase order by one day.  
**6 MONTH STATUS:** *Goal accomplished when referring to day to day needs. Larger needs need more time.*
- 8) Work on more expedient means for Minority Business Enterprise (MBE) approval to cut down on time from award to notice to proceed.  
**6 MONTH STATUS:** *This is an ongoing process. Working with Minority Business Resource Office.*
- 9) Make BPP calendar available in Purchasing Office for others viewing.  
**6 MONTH STATUS:** *Still not available at this time.*
- 10) Make use of other existing competitively bid contracts. Ex: US Communities, National Joint Purchasing Alliance, WSCA & CRCOG.  
**6 MONTH STATUS:** *Also an ongoing process. To date we have increased the use of these contracts.*

APPROPRIATION SUPPLEMENT

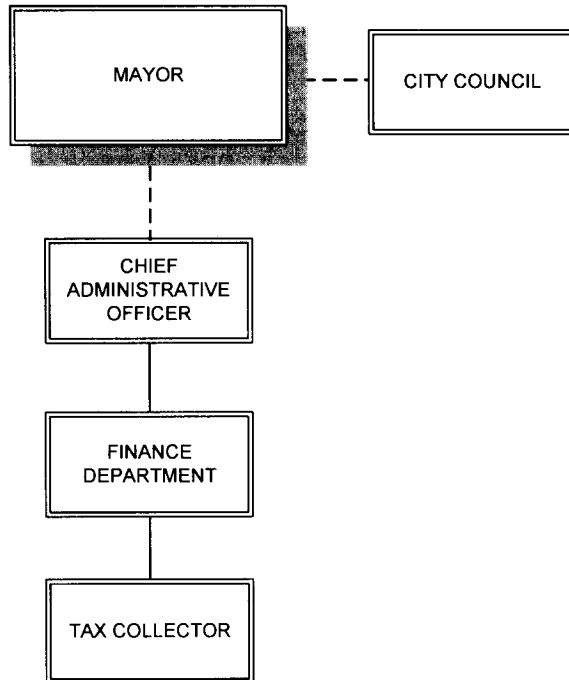
Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01035 PURCHASING							
	51000 FULL TIME EARNED PAY	329,601	345,205	379,306	408,006	408,006	28,700
	51099 CONTRACTED SALARIES	0	0	30,000	30,000	0	-30,000
01 PERSONNEL SERVICES		<b>329,601</b>	<b>345,205</b>	<b>409,306</b>	<b>438,006</b>	<b>408,006</b>	<b>-1,300</b>
	51140 LONGEVITY PAY	5,250	6,150	7,125	7,425	7,425	300
	51156 UNUSED VACATION TIME PAYOUT	4,855	0	0	0	0	0
02 OTHER PERSONNEL SERV		<b>10,105</b>	<b>6,150</b>	<b>7,125</b>	<b>7,425</b>	<b>7,425</b>	<b>300</b>
	52504 MERF PENSION EMPLOYER CONT	38,195	41,298	46,769	62,316	54,006	7,237
	52917 HEALTH INSURANCE CITY SHARE	49,527	51,918	55,717	89,253	89,253	33,536
	52385 SOCIAL SECURITY	0	0	0	3,009	3,009	3,009
	52360 MEDICARE	2,953	3,027	3,039	3,678	3,678	639
03 FRINGE BENEFITS		<b>90,675</b>	<b>96,243</b>	<b>105,525</b>	<b>158,256</b>	<b>149,946</b>	<b>44,421</b>
	53605 MEMBERSHIP/REGISTRATION FEES	505	255	760	760	760	0
	54675 OFFICE SUPPLIES	3,475	4,193	4,429	4,429	4,429	0
	54705 SUBSCRIPTIONS	312	264	421	421	421	0
	55150 OFFICE EQUIPMENT	650	-2,619	838	838	838	0
	59850 INK/IND-EDUCATION SUPPORT	0	0	0	0	-29,402	-29,402
04 OPERATIONAL EXPENSES		<b>4,942</b>	<b>2,092</b>	<b>6,448</b>	<b>6,448</b>	<b>-22,954</b>	<b>-29,402</b>
	56175 OFFICE EQUIPMENT MAINT SRVCS	433	1,327	1,800	1,800	1,800	0
	56180 OTHER SERVICES	26,105	26,055	26,205	26,205	26,205	0
05 SPECIAL SERVICES		<b>26,538</b>	<b>27,382</b>	<b>28,005</b>	<b>28,005</b>	<b>28,005</b>	<b>0</b>
01035 PURCHASING		<b>461,861</b>	<b>477,072</b>	<b>556,409</b>	<b>638,140</b>	<b>570,428</b>	<b>14,019</b>

# FINANCE DIVISIONS TAX COLLECTOR

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## MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones  
 Tax Collector

REVENUE SUMMARY

Org (000)	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01040		TAX COLLECTOR						
	44320	BROAD STREET PILOT	28,991	27,758	29,861	29,861	65,684	35,823
	44348	GOODWILL-HELMS HOUSING PILOT	7,632	6,669	6,140	6,140	6,140	0
	44349	PARK CITY RCH PILOT	69,678	71,769	0	0	73,922	73,922
	44358	JEFFERSON SCHOOL PILOT	12,035	18,862	20,169	20,169	20,169	0
	44460	CLINTON COMMONS PILOT	0	26,000	26,780	26,780	27,583	803
	41704	LIEN FEES	167,847	163,702	175,000	175,000	175,000	0
	44325	CASA PILOT	6,974	14,228	14,089	14,089	14,231	142
	44689	MISCELLANEOUS PILOTS	0	43,885	10,000	10,000	10,000	0
	44392	881 LAFAYETTE BLVD PILOT	71,251	83,017	49,696	49,696	49,696	0
	44373	WASHINGTON PARK PILOT	39,245	38,086	21,500	21,500	39,753	18,253
	44319	LAFAYETTE BLVD LOFTS PILOT	134,620	134,147	0	0	0	0
	41693	CURRENT TAXES ALL PROPERTIES	267,559,617	278,372,505	280,993,776	280,993,776	284,406,684	3,412,908
	41694	ONE MILL TAX FOR LIBRARY SERV/S	0	0	6,877,798	6,877,798	6,817,333	-60,465
	44323	ARCADE PILOT	39,677	35,497	34,862	34,862	35,907	1,045
	41697	ARREARS TAXES	2,368,135	3,533,459	1,600,000	1,600,000	2,600,000	1,000,000
	41703	PENALTIES ARREARS TAXES	1,218,336	1,046,170	1,210,000	1,210,000	1,810,000	600,000
	44340	ARTSPACE READS BUILDING PILOT	72,983	75,377	73,183	73,183	75,804	2,621
	41702	PENALTIES CURRENT TAXES	1,943,694	1,911,390	1,705,480	1,705,480	1,705,480	0
	44324	CAPTAIN COVE PILOT	98,858	112,355	120,000	120,000	120,000	0
	41538	COPIES	0	0	2,500	2,500	2,500	0
	41355	TAX COLLECTOR ATM FEES	486	590	1,500	1,500	1,500	0
	44698	TELECOMM. ACCESS LINE TAXES	288,010	256,084	400,000	400,000	400,000	0
	41305	TAX COLLECTOR 3030 PARK	860,247	860,247	860,246	860,246	903,269	43,023
	44347	144 GOLDEN HILL STREET PILOT	79,003	70,679	69,415	69,415	91,572	22,157
	44321	CITY TRUST PILOT	218,165	210,761	224,709	224,709	231,451	6,742
	44322	EAST MAIN STREET PILOT	18,555	15,365	18,835	18,835	26,650	7,815
	44346	UNITED CEREBRAL PALSY PILOT	14,071	14,352	14,352	14,352	14,932	580
01040		TAX COLLECTOR	275,318,110	287,142,752	294,559,891	294,559,891	299,725,260	5,165,369

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0104C	TAX COLLECTOR							
	01	PERSONNEL SERVICES	696,051	650,212	750,034	752,046	752,046	2,012
	02	OTHER PERSONNEL SERV	44,473	43,466	43,625	43,550	43,550	-75
	03	FRINGE BENEFITS	268,383	236,746	269,081	329,422	314,061	44,980
	04	OPERATIONAL EXPENSES	30,720	33,338	43,383	43,383	43,383	0
	05	SPECIAL SERVICES	261,594	282,112	290,238	304,253	304,253	14,015
0104C	TAX COLLECTOR		1,301,220	1,245,873	1,396,361	1,472,654	1,457,293	60,932

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ACCOUNTING CLERK I (35 HOURS)	1.0		43,783	43,783	
	ACCOUNTING CLERK II (35 HOURS)	1.0		44,147		44,147
	TAX COLLECTOR CLERK (35 HOURS)	3.0		142,062	184,716	-42,654
	TAX COLL CLERK SPAN(35 HOURS)	2.0		94,708	91,129	3,579
	TAX COLL CUSTOMER SVC	4.0		172,996	172,996	
	ACCOUNTANT	1.0		75,138	75,138	
	DEPUTY TAX COLLECTOR	1.0		79,560	82,620	-3,060
	TAX COLLECTOR	1.0		99,652	99,652	0
TAX COLLECTOR'S		14.0		752,046	750,034	2,012

PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>TAX COLLECTOR</b>										
Total Taxes Collectible	\$ 210,738,976	\$ 228,247,472	\$ 222,282,166	\$ 239,233,754	\$ 300,043,991	\$ 310,031,825	\$ 307,251,742	\$ 312,560,538	\$ 324,525,415	\$ 324,525,415
Total Taxes Collected	\$ 203,245,668	\$ 215,271,182	\$ 215,712,695	\$ 230,499,269	\$ 262,654,440	\$ 262,654,440	\$ 269,003,157	\$ 270,246,151	\$ 281,439,779	\$ 281,439,779
Taxes: current AR	\$ 7,716,799	\$ 10,214,685	\$ 6,569,471	\$ 8,734,485	\$ 7,648,520	\$ 7,648,520	\$ 6,789,925	\$ 7,559,254	\$ 7,473,927	\$ 7,473,927
Taxes: arrears AR	\$ 36,158,220	\$ 35,092,192	\$ 29,334,465	\$ 24,475,667	\$ 29,733,995	\$ 29,733,995	\$ 31,458,659	\$ 34,755,132	\$ 35,611,710	\$ 35,611,710
Interest: current (1)	N/A	Note	\$ 2,193,505	\$ 2,356,592	\$ 2,459,053	\$ 2,459,053	\$ 2,088,542	\$ 1,944,056	\$ 1,915,545	\$ 1,915,545
Interest: arrears (1)	N/A	Note	\$ 3,209,986	\$ 1,414,126	\$ 1,415,387	\$ 1,415,387	\$ 1,185,198	\$ 1,305,048	\$ 1,170,615	\$ 1,170,615
Bulk Assignment: taxes current	\$ 2,821,777	\$ 5,887,091	\$ 4,539,762	\$ 7,890,230	\$ 9,467,749	\$ 9,467,749	\$ 9,401,445	\$ 7,541,203	\$ 7,174,508	\$ 7,174,508
Bulk Assignment: taxes arrears	\$ 409,976	\$ 78,834	\$ 610,372	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Bulk Assignment: interest current	\$ 292,000	\$ 689,620	\$ 496,944	\$ 791,534	\$ 1,033,364	\$ 1,033,364	\$ 1,031,835	\$ 786,290	\$ 715,692	\$ 715,692
Bulk Assignment: interest arrears	\$ 125,883	\$ 28,377	\$ 227,193	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>CURRENT YEAR COLLECTED</b>										
Percent collected (current year)	96.44%	96.20%	97.04%	97.22%	97.14%	97.00%	97.52%	97.25%	97.39%	97.35%
Permits - approvals	5,928	4,650	2,478	2,661	2,341	2,341	1,987	1,895	1,900	2,100
<b>INFORMATION REQUESTS</b>										
Telephone	N/A	98,562	65,271	56,253	8,597	8,597	7,562	7,320	7,250	7,500
Mail/fax - Sent (2)	5,200	7,951	7,537	5,231	2,487	2,487	2,354	1,965	1,950	1,850
Walk-in Request (3)	N/A	38,962	31,462	25,365	18,524	18,524	18,524	16,524	16,524	16,000
Mortgage company tapes	11	11	11	10	10	10	10	10	10	10
Tax bills	225,154	183,185	185,297	171,635	209,736	209,736	210,856	209,656	173,692	170,000
Transfers to suspense	704,274	1,653,753	60,215	23,873	3,891,044	1,500,000	406,860	406,860	891,177	420,000
Liens filed (4)	4,500	3,751	1,688	3,120	2,681	2,681	2,988	2,514	2,153	2,000
Delinquent demands and warrants (4)	35,000	33,931	68,490	38,610	27,458	27,458	35,625	48,480	45,189	44,000

- (1) Not available at this time.
- (2) Requests from lawyers, mortgage companies, et cetera.
- (3) With office upgrades, we anticipate fewer walk-in requests.
- (4) Liens, Demands & Warrants information are an estimate.

**FY 2014-2015 GOALS**

- 1) Continue staff development through cross-training and education opportunities to maximizing customer service experience.
- 2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
- 3) Continue efforts to clean up personal property records to enhance collection efforts.
- 4) Reinstigate having Assessor's department personnel located in the Collector's office to enhance customers experience.
- 5) Institute suggestion box to better understand customer issues.
- 6) Continue to decrease wait time for constituents.
- 7) Increase efficiency in payment process by sending reminder notices to include the payment stub.
- 8) Decrease expenses by enhancing fee collection.

**FY 2013-2014 GOAL STATUS**

- 1) Cross-train staff in ensure office efficiency and expediency.  
**6 MONTH STATUS:** *Successful and ongoing.*
- 2) Finalize Tax bill look up on City website.  
**6 MONTH STATUS:** *Completed and successful.*
- 3) Continue collaborative efforts with the City Attorney and Tax Assessor to clean up delinquent personal property accounts.  
**6 MONTH STATUS:** *We are continuing this endeavor.*
- 4) Increase efficiencies for payment processing.  
**6 MONTH STATUS:** *Ongoing and Successful.*
- 5) Provide Customer Service training for staff.  
**6 MONTH STATUS:** *Continuing and ongoing.*

**FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS**

- 1) Completed conversion of new lockbox with new vendor (Webster Bank).
- 2) Decreased volume of incoming calls by processing payments faster and more efficiently.
- 3) All staff crossed trained in payment processing.

PROPOSED GENERAL FUND BUDGET

TAX COLLECTOR

APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01040 TAX COLLECTOR							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	696,051	650,212	750,034	752,046	752,046	2,012
		<b>696,051</b>	<b>650,212</b>	<b>750,034</b>	<b>752,046</b>	<b>752,046</b>	<b>2,012</b>
	51140 LONGEVITY PAY	14,325	15,256	16,125	16,050	16,050	-75
	51106 REGULAR STRAIGHT OVERTIME	14,038	14,946	10,000	10,000	10,000	0
	51116 HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51156 UNUSED VACATION TIME PAYOU	3,003	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	13,107	13,264	17,000	17,000	17,000	0
02 OTHER PERSONNEL SERV		<b>44,473</b>	<b>43,466</b>	<b>43,625</b>	<b>43,550</b>	<b>43,550</b>	<b>-75</b>
	52504 MERF PENSION EMPLOYER CONT	84,117	81,518	99,603	115,215	99,854	251
	52360 MEDICARE	9,107	8,237	9,176	8,956	8,956	-220
	52385 SOCIAL SECURITY	0	0	5,359	2,327	2,327	-3,032
	52917 HEALTH INSURANCE CITY SHARE	175,160	146,991	154,943	202,924	202,924	47,981
03 FRINGE BENEFITS		<b>268,383</b>	<b>236,746</b>	<b>269,081</b>	<b>329,422</b>	<b>314,061</b>	<b>44,980</b>
	55145 EQUIPMENT RENTAL/LEASE	0	450	1,251	1,251	1,251	0
	54675 OFFICE SUPPLIES	9,890	13,863	22,508	22,508	22,508	0
	53905 BMP TUITION AND/OR TRAVEL REIM	2,663	474	1,681	1,797	1,797	116
	53605 MEMBERSHIP/REGISTRATION FEES	604	316	521	521	521	0
	53705 ADVERTISING SERVICES	4,285	4,837	3,544	3,544	3,544	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	1,826	2,015	2,300	2,300	2,300	0
	53430 OTHER INSURANCE	9,020	9,020	9,020	9,020	9,020	0
	53610 TRAINING SERVICES	1,590	1,515	1,548	1,432	1,432	-116
	53710 OTHER COMMUNICATION SERVICES	841	848	1,010	1,010	1,010	0
04 OPERATIONAL EXPENSES		<b>30,720</b>	<b>33,338</b>	<b>43,383</b>	<b>43,383</b>	<b>43,383</b>	<b>0</b>
	56130 LEGAL SERVICES	124,398	109,212	125,563	125,563	125,563	0
	56180 OTHER SERVICES	0	0	17	17	17	0
	56110 FINANCIAL SERVICES	41,474	51,000	37,000	51,000	51,000	14,000
	56105 BANKING SERVICES	16,993	23,775	24,000	24,000	24,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	20,586	21,502	22,649	22,649	22,649	0
	56045 BUILDING MAINTENANCE SERVICE	0	127	373	388	388	15
	56225 SECURITY SERVICES	387	399	414	414	414	0
	59015 PRINTING SERVICES	57,755	76,097	80,000	80,000	80,000	0
	56040 BOOKBINDING SERVICES	0	0	222	222	222	0
05 SPECIAL SERVICES		<b>261,594</b>	<b>282,112</b>	<b>290,238</b>	<b>304,253</b>	<b>304,253</b>	<b>14,015</b>
01040 TAX COLLECTOR		<b>1,301,220</b>	<b>1,245,873</b>	<b>1,396,361</b>	<b>1,472,654</b>	<b>1,457,293</b>	<b>60,932</b>

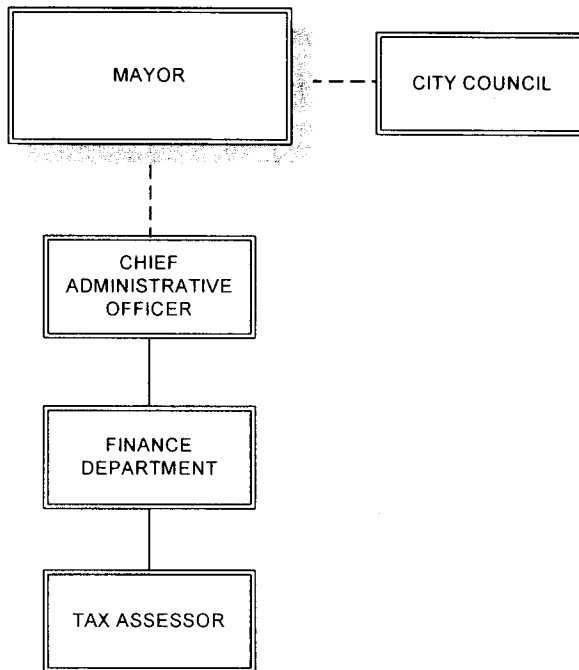
FINANCE DIVISIONS  
**TAX ASSESSOR**

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**MISSION STATEMENT**

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

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



PROPOSED GENERAL FUND BUDGET

TAX ASSESSOR

BUDGET DETAIL

Elaine Carvalho  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01041		TAX ASSESSOR						
	44681	DCA TAX ABATEMENT	135,180	135,701	0	0	0	0
	44684	ELDERLY EXEMPTION-ADDITIONAL VET	38,172	35,116	36,000	36,000	36,000	0
	41538	COPIES	3,555	3,932	3,500	3,500	3,500	0
	44690	DISTRESSED MUNICIPALITY TAX EXEMP	319,515	218,829	319,515	319,515	211,000	-108,515
	44692	MASHANTUCKET PEQUOT/MOHEGAN FI	6,237,594	6,170,270	5,074,938	5,074,938	6,226,406	1,151,468
	44691	MANUFACTURING MACHINERY & EQUIP	818,652	3,638,613	0	0	0	0
	44686	TAX EXEMPT HOSPITALS	8,537,526	8,045,926	6,788,275	6,788,275	7,958,258	1,169,983
	44357	MUNI VIDEO COMPETITION TST REV	302,282	537,909	150,000	150,000	150,000	0
	44680	ELDERLY/DISABLED FREEZE TAX RMB	16,334	14,000	16,334	16,334	16,334	0
	44687	STATE OWNED PROPERTY PILOT	2,931,955	2,834,257	2,411,952	2,411,952	2,849,740	437,788
	44682	ELDERLY EXEMPTION-OWNERS PROGRAM	695,652	710,968	650,000	650,000	650,000	0
	44683	ELDERLY EXEMPTION-TOTALY DISABL	16,019	17,929	15,000	15,000	15,000	0
01041		TAX ASSESSOR	20,052,437	22,363,448	15,465,514	15,465,514	18,116,238	2,650,724

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01041	TAX ASSESSOR							
	01	PERSONNEL SERVICES	466,945	438,492	631,809	638,609	638,609	6,800
	02	OTHER PERSONNEL SERV	34,692	52,225	57,350	56,675	56,675	-675
	03	FRINGE BENEFITS	142,717	121,548	160,622	197,407	184,465	23,843
	04	OPERATIONAL EXPENSES	20,753	18,554	34,709	36,439	36,439	1,730
	05	SPECIAL SERVICES	89,821	190,582	191,972	191,972	191,972	0
01041	TAX ASSESSOR		754,928	821,401	1,076,462	1,121,102	1,108,160	31,698

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	TAX ASSESSMENT CLERK (35 HOURS	5.0		231,983	228,996	2,987
	PROPERTY APPRAISER I (35 HOURS	4.0		203,370	201,823	1,547
	TAX ASSESSOR	1.0		110,398	110,398	
	DEPUTY TAX ASSESSOR	1.0		92,858	90,592	2,266
TAX ASSESSORS		11.0		638,609	631,809	6,800

PROPOSED GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>TAX ASSESSOR</b>										
Real estate parcels	34,397	34,489	34,658	34,737	34,692	34,700	34,799	34,605	34,634	34,650
Income and expense analysis	2,833	2,951	2,697	2,701	3,250	3,275	3,250	3,275	3,583	3,400
Real estate adjustments value adds	2,588	2,612	2,628	2,050	1,448	1,500	240	209	114	N/A
Real estate adjustments value deletes	2,117	1,387	1,402	1,440	1,685	1,500	157	125	236	N/A
Real estate adjustments changes	4,705	3,999	3,825	3,650	3,133	3,050	1,670	1,681	1,720	N/A
Deed transfers	5,928	5,700	3,600	3,250	3,110	3,200	3,047	5,399	6,619	5,420
Fire and demolition activity reviews	98	134	147	175	179	180	156	157	137	145
Taxmap changes	92	118	87	85	49	60	56	131	92	90
New Building permits reviewed	668	636	465	398	555	500	529	559	727	750
Active Building permits (open)	2,372	2,563	2,478	2,020	1,975	2,000	2,020	1,438	1,386	1,400
Exempt applications	426	80	62	65	78	90	68	65	72	75
Exemption prorates	9	6	16	27	32	40	36	55	52	50
Certificates of occupancy prorates	166	135	208	158	401	250	230	409	607	620
Personal Property Accounts	3,341	4,028	5,280	5,281	4,686	4,750	5,400	4,566	4,604	4,400
Pers. Prop. Accts. Audit	60	95	60	150	120	150	500	350	400	500
Pers. Prop. Accts. Adds (Net Change)	43	687	640	642	375	450	350	255	350	N/A
Pers. Prop. Accts. Value Changes	3,340	3,989	5,280	5,281	4,686	3,500	4,000	3,500	4,015	N/A
Motor Vehicles	94,886	92,789	73,837	72,659	72,082	73,500	71,527	72,460	72,867	N/A
Motor vehicles add-ons - By Referrals	565	232	289	280	270	250	255	198	220	N/A
Motor vehicles add-ons - By Discovery	235	1,275	1,350	890	500	1,000	95	25	30	N/A
Motor vehicles deletes	6,250	4,235	4,150	3,125	3,050	3,000	2,760	3,120	2,740	N/A
Motor vehicles changes Pro-rates	10,937	8,487	8,120	7,690	7,800	8,500	7,950	8,700	8,210	8,100
Elderly tax relief # of annual apps	1,348	1,350	1,186	1,225	1,312	1,300	1,312	1,296	1,310	1,280
Economic development programs	51	61	53	59	62	65	61	64	64	70
Veteran exemptions, SS, & Blind	7,552	7,461	7,345	7,020	6,985	7,200	5,451	5,170	5,170	5,000
<b>Information requests</b>										
Telephone	124,410	136,851	137,690	138,450	130,800	130,500	128,400	125,000	130,000	160,000
Mail/fax/Email	5,200	4,100	4,500	5,100	5,250	5,200	5,160	5,275	5,170	62,000
Walk-in Requests for information	36,076	34,234	34,658	33,790	33,250	33,000	34,400	33,950	34,600	35,000
<b>Revaluation Activity</b>										
<b>GRAND LIST</b>										
Assessor's Grand List	\$5.4 Billion	\$5.5 Billion	\$5.6 Billion	\$6.99 Billion	\$7.19 Billion	\$7.20 Billion	\$7.16 Billion	\$7.16 Billion	\$7.19 billion	N/A
Exempt property activity	\$2.4 Billion	\$2.4 Billion	\$2.5 Billion	\$3. Billion	2.95 Billion	\$2.95 Billion	\$3.15 Billion	\$3.155 Billion	\$3.203 billion	N/A
Exemptions (personal) activity	\$75.1 Million	\$86.3 Million	\$87. Million	\$100. Million	\$165.7 Million	\$165.7 Million	\$178. Million	\$166.3 Million	174.9 million	N/A
Board of Assessment Appeal changes	(\$14.1 Million)	(\$7.1 Million)	(\$14. Million)	(\$14. Million)	(\$14. Million)	(\$14. Million)	(\$14. Million)	(\$14. Million)	(\$11 million)	N/A
Increases in Grand List	\$63.4 Million	\$80.4 Million	\$230. Million	\$112.2 Million	\$87.5 Million	\$90.0 Million	(\$33.6 Million)	\$65.9 Million	\$65.9 million	N/A
Final net taxable Grand List	\$5.3 Billion	\$5.4 Billion	\$5.6 Billion	\$6.9 Billion	\$6.9 Billion	\$6.9 Billion	\$6.9 Billion	\$7 Billion	\$7 billion	N/A

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

FY 2014-2015 GOALS

- 1) Continue to work with The Bridgeport Police Department to stop the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll. We have added approximately \$ 37,500 in assessed value to the 2013 Grand List thus far. We will continue to add quarterly any new discoveries.
- 2) Monitor the use of exempt entities. We have completed the Quadrennial filings for the 2013 Grand List.
- 3) Reach out to senior citizens to assist them with the State of CT Homeowner's Program. Reinstate home visits for those who are unable to apply otherwise.

FY 2013-2014 GOAL STATUS

- 1) To continue to serve the constituents of the City of Bridgeport in the most effective manner, with all of our resources available.  
6 MONTH STATUS: Ongoing.
- 2) Tackle the out of town and out of state motor vehicle registration issues that continue to plague the City of Bridgeport's tax roll, with the assistance of the City of Bridgeport's Police Department.  
6 MONTH STATUS: Ongoing. We have added approximately \$74,286 assessed value to the tax roll for 2012 Grand List.
- 3) Maintain a close working relationship with the Tax Collector's Office, in order to simplify and streamline our taxpayers needs.  
6 MONTH STATUS: Ongoing.

PROPOSED GENERAL FUND BUDGET

TAX ASSESSOR

APPROPRIATION SUPPLEMENT

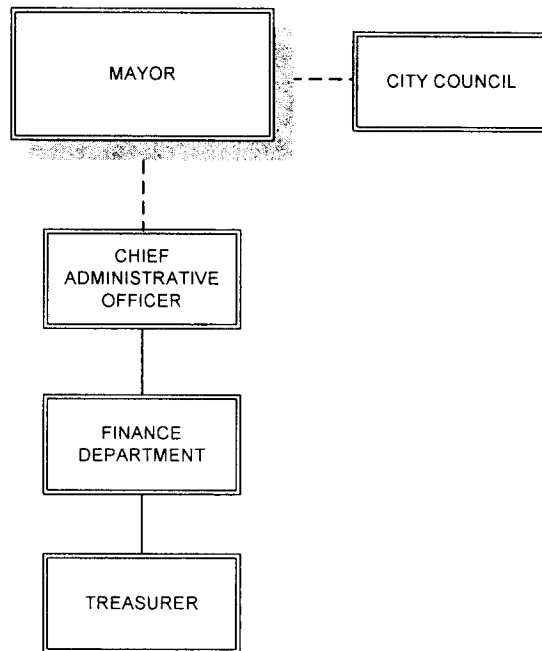
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01041	TAX ASSESSOR								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	466,945	438,492	631,809	638,609	638,609	6,800
				<b>466,945</b>	<b>438,492</b>	<b>631,809</b>	<b>638,609</b>	<b>638,609</b>	<b>6,800</b>
		51156	UNUSED VACATION TIME PAYOUT	5,025	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	2,760	337	0	0	0	0
		51140	LONGEVITY PAY	10,575	10,294	9,225	8,550	8,550	-675
		51106	REGULAR STRAIGHT OVERTIME	7,251	2,199	10,000	10,000	10,000	0
		51403	ASSESSMENT APPEALS STIPENDS	9,082	39,395	38,125	38,125	38,125	0
02	OTHER PERSONNEL SERV			<b>34,692</b>	<b>52,225</b>	<b>57,350</b>	<b>56,675</b>	<b>56,675</b>	<b>-675</b>
		52917	HEALTH INSURANCE CITY SHARE	79,497	62,450	56,716	88,207	88,207	31,491
		52504	MERF PENSION EMPLOYER CONT	55,611	50,815	83,334	97,075	84,133	799
		52399	UNIFORM ALLOWANCE	1,200	600	600	600	600	0
		52360	MEDICARE	6,409	6,560	9,160	9,098	9,098	-62
		52385	SOCIAL SECURITY	0	1,123	10,812	2,427	2,427	-8,385
03	FRINGE BENEFITS			<b>142,717</b>	<b>121,548</b>	<b>160,622</b>	<b>197,407</b>	<b>184,465</b>	<b>23,843</b>
		53605	MEMBERSHIP/REGISTRATION FEES	935	1,218	2,384	1,884	1,884	-500
		54705	SUBSCRIPTIONS	2,038	1,740	2,115	1,615	1,615	-500
		53720	TELEPHONE SERVICES	11	0	194	694	694	500
		55055	COMPUTER EQUIPMENT	0	0	6	1,706	1,706	1,700
		54555	COMPUTER SUPPLIES	129	236	700	1,080	1,080	380
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,846	3,251	3,575	3,575	3,575	0
		55150	OFFICE EQUIPMENT	0	0	0	1,350	1,350	1,350
		54595	MEETING/WORKSHOP/CATERING FO	564	154	884	384	384	-500
		54640	HARDWARE/TOOLS	0	0	101	101	101	0
		53610	TRAINING SERVICES	150	500	2,893	3,393	3,393	500
		54725	POSTAGE	7,747	5,931	9,654	9,654	9,654	0
		54720	PAPER AND PLASTIC SUPPLIES	0	0	25	25	25	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	3,488	3,488	3,488	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	314	1,126	1,126	1,126	0
		54675	OFFICE SUPPLIES	4,686	4,779	7,045	5,455	5,455	-1,590
		53705	ADVERTISING SERVICES	647	431	519	909	909	390
04	OPERATIONAL EXPENSES			<b>20,753</b>	<b>18,554</b>	<b>34,709</b>	<b>36,439</b>	<b>36,439</b>	<b>1,730</b>
		56095	APPRAISAL SERVICES	43,550	43,000	13,000	43,000	43,000	30,000
		56040	BOOKBINDING SERVICES	10,000	10,606	7,506	10,606	10,606	3,100
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	675	675	675	0
		56100	AUDITING SERVICES	0	0	373	373	373	0
		56055	COMPUTER SERVICES	30,771	32,526	34,369	34,369	34,369	0
		56180	OTHER SERVICES	5,500	104,449	136,049	102,949	102,949	-33,100
05	SPECIAL SERVICES			<b>89,821</b>	<b>190,582</b>	<b>191,972</b>	<b>191,972</b>	<b>191,972</b>	<b>0</b>
01041	TAX ASSESSOR			<b>754,928</b>	<b>821,401</b>	<b>1,076,462</b>	<b>1,121,102</b>	<b>1,108,160</b>	<b>31,698</b>

FINANCE DIVISIONS  
TREASURY

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MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET

TREASURY

BUDGET DETAIL

Ronald Preston  
*Manager*

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01045	TREASURY							
	41246	EARNINGS ON INVESTMENTS	72,663	50,325	75,000	75,000	75,000	0
	41564	ADMINISTRATIVE FEE/OVERHEAD ALLO	0	0	50,000	50,000	50,000	0
01045	TREASURY		72,663	50,325	125,000	125,000	125,000	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01045	TREASURY							
	01	PERSONNEL SERVICES	122,941	177,730	175,977	175,977	175,977	0
	02	OTHER PERSONNEL SERV	1,725	825	900	975	975	75
	03	FRINGE BENEFITS	38,978	30,561	30,718	34,693	31,602	884
	04	OPERATIONAL EXPENSES	5,762	5,285	12,973	13,613	7,212	-5,761
	05	SPECIAL SERVICES	69,610	74,180	154,810	154,810	154,810	0
01045	TREASURY		239,015	288,581	375,378	380,068	370,576	-4,802

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	CITY TREASURER	1.0		78,466	78,466	
	PAYROLL PROCESSOR	0.5		22,373	22,373	
	ACCOUNTANT	1.0		75,138	75,138	
TREASURY		2.5		175,977	175,977	

PROPOSED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>TREASURER</b>									
Pension Checks issued	12,168	11,760	N/A	11,382	11,111	10,842	10,560	10,546	10,526
Vendor Checks mailed	33,655	34,782	N/A	29,495	21,835	21,648	19,249	18,433	18,972
Payroll Checks distributed	218,632	220,892	208,905	201,349	190,146	182,240	181,317	175,608	174,899
<b>DEBT ISSUANCES</b>									
Total bank accounts	109	111	111	112	112	108	88	85	80
Checking	45	45	47	46	46	43	37	31	30
Savings	35	37	35	41	42	41	38	37	35
Investment	7	7	7	9	8	8	11	14	12
ZBA	2	2	2	2	2	2	2	3	3
R & T accounts	20	20	20	14	14	14	0	0	0
<b>TOTAL BANK BALANCES</b>									
Checking	\$ 8,693,662	\$ 12,801,307	\$ 9,000,000	\$ 13,826,205	\$ 11,407,073	\$ 11,046,815	\$ 12,456,200	\$ 22,662,746	\$ 23,000,000
Savings	\$ 27,319,032	\$ 13,976,949	\$ 72,740,814	\$ 40,264,816	\$ 7,274,420	\$ 14,054,442	\$ 20,704,321	\$ 7,106,608	\$ 7,500,000
Reich & Tang	\$ 18,662,165	\$ 37,595,982	\$ 44,204,461	\$ 19,467,148	\$ 19,740,246	\$ 9,483,191	0	0	0
Investment	\$ 96,035,888	\$ 98,652,466	\$ 23,836,223	\$ 24,708,780	\$ 51,151,383	\$ 85,952,311	\$ 117,034,387	\$ 120,177,012	\$ 122,000,000

FY 2014-2015 GOALS

- 1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
- 2) To maintain excellent relationships with our banking partners to benefit the City of Bridgeport.

FY 2013-2014 GOAL STATUS

- 1) To successfully implement the new banking system from the City of Bridgeport's new Banking Services Provider, selected through an RFP process.  
6 MONTH STATUS: *The City of Bridgeport is currently in the process of implementing the banking system of our new banking partner Webster Bank.*
- 2) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.  
6 MONTH STATUS: *The Treasurer's Office continues to provide exceptional service to all constituents and stakeholders who contact our office.*

PROPOSED GENERAL FUND BUDGET

TREASURY

APPROPRIATION SUPPLEMENT

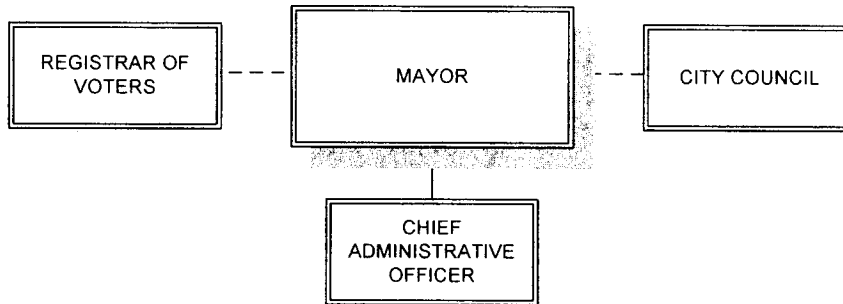
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01045	TREASURY								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	122,941	177,730	175,977	175,977	175,977	0
				<b>122,941</b>	<b>177,730</b>	<b>175,977</b>	<b>175,977</b>	<b>175,977</b>	<b>0</b>
		51140	LONGEVITY PAY	1,725	825	900	975	975	75
02	OTHER PERSONNEL SERV			<b>1,725</b>	<b>825</b>	<b>900</b>	<b>975</b>	<b>975</b>	<b>75</b>
		52917	HEALTH INSURANCE CITY SHARE	22,986	9,738	8,101	8,977	8,977	876
		52504	MERF PENSION EMPLOYER CONT	14,220	18,236	20,086	23,187	20,096	10
		52360	MEDICARE	1,772	2,587	2,531	2,529	2,529	-2
03	FRINGE BENEFITS			<b>38,978</b>	<b>30,561</b>	<b>30,718</b>	<b>34,693</b>	<b>31,802</b>	<b>884</b>
		54555	COMPUTER SUPPLIES	5,036	2,800	8,815	8,815	8,815	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
		53750	TRAVEL EXPENSES	0	292	360	600	600	240
		59850	IN KIND-EDUCATION SUPPORT	0	0	0	0	-6,401	-6,401
		54675	OFFICE SUPPLIES	316	894	2,000	2,000	2,000	0
		53720	TELEPHONE SERVICES	0	0	68	68	68	0
		53605	MEMBERSHIP/REGISTRATION FEES	275	230	600	1,000	1,000	400
		54705	SUBSCRIPTIONS	0	0	96	96	96	0
		55150	OFFICE EQUIPMENT	0	905	750	750	750	0
		54595	MEETING/WORKSHOP/CATERING FO	135	165	200	200	200	0
04	OPERATIONAL EXPENSES			<b>5,762</b>	<b>5,285</b>	<b>12,973</b>	<b>13,613</b>	<b>7,212</b>	<b>-5,761</b>
		56175	OFFICE EQUIPMENT MAINT SRVCS	800	0	800	800	800	0
		56180	OTHER SERVICES	260	0	260	260	260	0
		56105	BANKING SERVICES	59,147	59,919	135,000	135,000	135,000	0
		56205	PUBLIC SAFETY SERVICES	9,403	14,261	18,750	18,750	18,750	0
05	SPECIAL SERVICES			<b>69,610</b>	<b>74,180</b>	<b>154,810</b>	<b>154,810</b>	<b>154,810</b>	<b>0</b>
01045	TREASURY			<b>239,015</b>	<b>288,581</b>	<b>375,378</b>	<b>380,068</b>	<b>370,576</b>	<b>-4,802</b>

GENERAL GOVERNMENT DIVISIONS  
REGISTRAR OF VOTERS

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS BUDGET DETAIL

Santa Ayala / Linda Grace  
 Registrars

REVENUE SUMMARY

Org (000)	Object Code # Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01050	REGISTRAR OF VOTERS						
	41260 DISKETTE FEES	100	100	100	100	100	0
01050	REGISTRAR OF VOTERS	100	100	100	100	100	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01050	REGISTRAR OF VOTERS							
	01	PERSONNEL SERVICES	466,618	503,995	407,420	407,420	407,420	0
	02	OTHER PERSONNEL SERV	35,006	33,625	37,534	40,184	40,184	2,650
	03	FRINGE BENEFITS	88,894	94,971	97,460	110,583	104,776	7,316
	04	OPERATIONAL EXPENSES	40,486	42,374	77,449	88,172	77,449	0
	05	SPECIAL SERVICES	75,875	43,256	90,468	103,928	90,468	0
01050	REGISTRAR OF VOTERS		706,880	718,221	710,331	750,287	720,297	9,966

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	REGISTRAR OF VOTERS	2.0		138,750	138,750	
	DEPUTY REGISTRAR OF VOTERS	2.0		104,702	104,702	
	SEASONAL EMPLOYEES UNDER GRANTS			120,000	120,000	
	SECRETARIAL ASSISTANT	1.0		43,968	43,968	
REGISTRAR OF VOTERS		5.0		407,420	407,420	

MANDATED SERVICES

The Registrar of Voters is responsible for registering voters and conducting Federal, State, Special and Local elections. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. It is the Registrars' duty to accept and check the nominating petitions of candidates for office. The Registrar is also required to establish and revise voting precincts, provide for the tabulation of returns on election night and conduct the official canvass of votes cast. The Registrar is also responsible for the following:

- 1) Responsible for conducting hand count of machine read ballots after elections if jurisdiction is subject to audit.
- 2) Responsible for completing and filing audit paperwork with the Secretary of State.
- 3) Able to hire additional officials on Election Day, the day after the election if the need arises.
- 4) Mandated to electronically update voter file with information as to who voted after every election.
- 5) All challenge and provisional ballot supplies which used to be provided by the Town Clerk must now be provided by the Registrar.
- 6) Responsible for determining the amount of ballots that will be ordered for use at each polling place (Registrar must now pay for the printing of the ballots).
- 7) Able to determine if two shifts of election officials will be used at an election without legislative body approval.
- 8) Assume the Town Clerk's responsibility for providing polling place supplies to moderators on the day before the election.
- 9) Responsible for training poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but are unable to enter the polling place (curb-side voting).
- 10) Responsible for storage of all voted ballots after the election and up until the 14 day lock-down period has expired or the audit is complete. After the 14 day lock-down the Registrar must (1) transmit the absentee ballots for long-term storage and (2) keep all voted ballots used at the polls for long term storage.
- 11) Responsible for training Absentee Ballot election officials; and poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but are unable to enter the polling place (curb-side voting).
- 12) Responsible for storage of all voted ballots after the election and up until the 14 day lock-down period has expired or the audit is complete. After the 14 day lock-down the Registrar must (1) transmit the absentee ballots for long-term storage and (2) keep all voted ballots used at the polls for long term storage.
- 13) Responsible for training Absentee Ballot election officials.
- 14) Responsible for providing supplies for a paper ballot election. An Election where no voting tabulators are used.
- 15) Responsible for assisting and ensuring that the Head Moderator completes and files the Head Moderator's Return with the Secretary of the State.



GENERAL GOVERNMENT DIVISIONS  
CITY CLERK

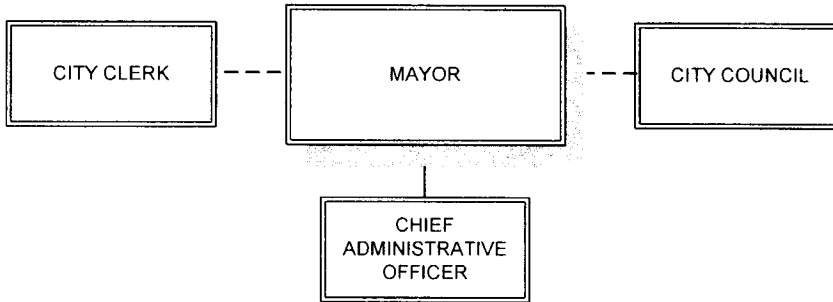
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MISSION STATEMENT

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

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

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





PROPOSED GENERAL FUND BUDGET

CITY CLERK

BUDGET DETAIL

Fleeta Hudson  
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01055	CITY CLERK							
	01	PERSONNEL SERVICES	175,673	217,582	231,587	237,370	237,370	5,783
	02	OTHER PERSONNEL SERV	5,005	3,450	3,675	3,900	3,900	225
	03	FRINGE BENEFITS	63,528	75,988	80,299	90,495	85,669	5,370
	04	OPERATIONAL EXPENSES	21,757	14,985	23,552	23,552	23,552	0
	05	SPECIAL SERVICES	25,342	23,715	28,184	33,884	33,884	5,700
01055	CITY CLERK		291,306	335,719	367,297	389,201	384,375	17,078

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	CITY CLERK	1.0		33,620	33,620	
	ASSISTANT CITY CLERK	1.0		75,222	73,330	1,892
	TYPYST II (35 HOURS)	1.0		38,531	36,779	1,752
	TYPYST III (35 HRS)	1.0		47,198	45,059	2,139
	LEGISLATIVE LIAISON	1.0		42,799	42,799	
OFFICE OF THE CITY CLERK		5.0		237,370	231,587	5,783

PROPOSED GENERAL FUND BUDGET

CITY CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL ESTIMATED 2013-2014
<b>CITY CLERK</b>									
Incoming files processed	320	315	214	245	270	156	271	180	200
Finalized/Outgoing files Processed	290	272	185	175	185	144	263	174	190
Council/Committee Agendas Processed	123	205	159	173	191	186	169	236	250
Council/Committee Minutes Processed	123	205	132	114	126	129	175	148	160
<b>INTERDEPARTMENTAL SERVICES</b>									
Requests for records research fulfilled	500	1000	1080	973	1070	993	984	1001	1050
Requests for certifications fulfilled	300	624	600	500	550	534	521	631	650
<b>CONSTITUENT SERVICES</b>									
Records research requests pursuant to FOIA	150	670	540	600	660	552	563	575	600
Certified record requests	50	55	50	75	82	53	51	65	70
Filings/Postings pursuant to FOIA	650	674	665	1,119	1,230	1,310	1,356	1,387	1,400
Claims/Summonses/Writs against the City Processed	567	512	512	560	616	622	605	451	500

FY 2014-2015 GOALS

- 1) Request that the Typist 1 position be funded in order to hire an additional full-time employee. The additional full-time employee is needed in order to process the claims and lawsuits that are served to the City in a timely manner. This full time employee will also assist with phones, counter help and research projects and other responsibilities as directed by the Assistant City Clerk.
- 2) Upgrading our Laser Fiche Program which is currently outdated to the most recent version. The City Clerk's Office utilizes this program to scan all council records electronically and perform research requests made by the public, departments and council members.

FY 2013-2014 GOAL STATUS

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

PROPOSED GENERAL FUND BUDGET

CITY CLERK

APPROPRIATION SUPPLEMENT

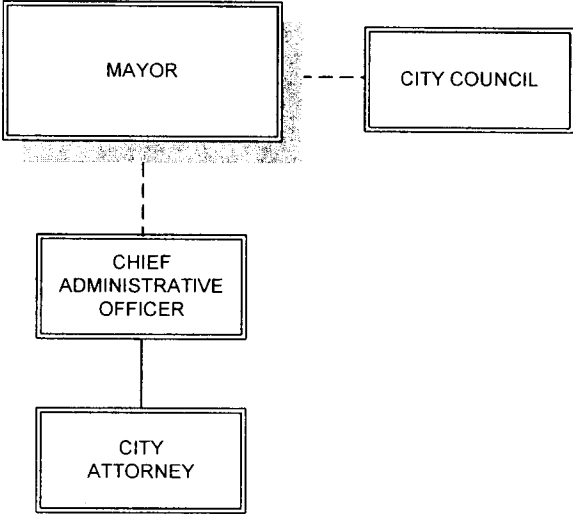
Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01055 CITY CLERK								
	51000	FULL TIME EARNED PAY	175,673	217,582	231,587	237,370	237,370	5,783
01 PERSONNEL SERVICES			175,673	217,582	231,587	237,370	237,370	5,783
	51156	UNUSED VACATION TIME PAYOUT	1,255	0	0	0	0	0
	51140	LONGEVITY PAY	3,750	3,450	3,675	3,900	3,900	225
02 OTHER PERSONNEL SERV			5,005	3,450	3,675	3,900	3,900	225
	52504	MERF PENSION EMPLOYER CONT	20,448	25,982	30,583	36,191	31,365	782
	52360	MEDICARE	2,556	3,083	3,204	3,271	3,271	67
	52917	HEALTH INSURANCE CITY SHARE	40,524	46,923	46,512	51,033	51,033	4,521
03 FRINGE BENEFITS			63,528	75,988	80,299	90,495	85,669	5,370
	55530	OFFICE FURNITURE	7,356	0	0	0	0	0
	55150	OFFICE EQUIPMENT	0	2,354	2,360	2,360	2,360	0
	54675	OFFICE SUPPLIES	4,199	4,193	4,200	4,200	4,200	0
	54720	PAPER AND PLASTIC SUPPLIES	15	17	18	18	18	0
	54700	PUBLICATIONS	0	0	24	24	24	0
	53605	MEMBERSHIP REGISTRATION FEES	290	300	550	550	550	0
	53750	TRAVEL EXPENSES	0	0	4,500	4,500	4,500	0
	55055	COMPUTER EQUIPMENT	2,076	1,489	2,400	2,400	2,400	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,442	0	0	0	0	0
	53705	ADVERTISING SERVICES	5,380	6,632	9,500	9,500	9,500	0
04 OPERATIONAL EXPENSES			21,757	14,985	23,552	23,552	23,552	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	514	1,334	2,200	3,000	3,000	800
	56085	FOOD SERVICES	221	0	340	340	340	0
	56055	COMPUTER SERVICES	961	961	2,500	6,400	6,400	3,900
	56180	OTHER SERVICES	23,646	21,420	23,144	24,144	24,144	1,000
05 SPECIAL SERVICES			25,342	23,715	28,184	33,884	33,884	5,700
01055 CITY CLERK			291,306	335,719	367,297	389,201	384,375	17,078

PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

CITY ATTORNEY

BUDGET DETAIL

Mark Anastasi  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01060	CITY ATTORNEY							
	41543	FORECLOSURE COST RECOVERY	0	2,565	5,000	5,000	5,000	0
01060	CITY ATTORNEY		0	2,565	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01060	CITY ATTORNEY							
	01	PERSONNEL SERVICES	1,568,154	1,606,024	1,796,388	1,792,839	1,792,839	-3,549
	02	OTHER PERSONNEL SERV	53,907	23,217	25,800	26,400	26,400	600
	03	FRINGE BENEFITS	414,374	449,377	503,584	632,687	599,902	96,318
	04	OPERATIONAL EXPENSES	2,627,396	1,802,982	1,276,304	1,454,841	991,251	-285,053
	05	SPECIAL SERVICES	682,011	850,957	789,458	758,300	758,300	-31,158
01060	CITY ATTORNEY		5,345,842	4,732,556	4,391,534	4,665,067	4,168,692	-222,842

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DEPUTY CITY ATTORNEY	1.0		99,652	99,652	
	ASSISTANT CITY ATTORNEY	4.0		210,588	210,588	
	LEGAL SECRETARY (35 HOURS)	2.0		94,115	102,178	-8,063
	COLLECTION AIDE (35 HRS)	2.0		80,491	79,367	1,124
	PARALEGAL	3.0		152,745	149,355	3,390
	ASSOCIATE CITY ATTORNEY	8.0		987,248	987,248	
CITY ATTORNEY'S		20.0		1,624,839	1,628,388	-3,549

PROPOSED GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>CITY ATTORNEY</b>										
Defense Claims/Litigation (Opened)	376	283	275	300	323	350	302	300	327	330
Claims/Suits Settlement/Judgment (PAD)	89	75	\$85	85	N/A	N/A	N/A	75	125	
Amount Paid	\$639,392	\$723,996	\$ 2,118,578	\$1,016,171	\$ 984,799	\$984,799	\$643,683	\$2,551,302	\$905,623	\$1,400,000
OCA Collections -GEN	28	15	25	30	35(A)	35(A)	40	30	23	20
8.76 Anti-blight - Collection	142	248	250	225	N/A	N/A	70	N/A	N/A	N/A
8.60 Unlawful Dumping - Collection	960	1200	600	400	N/A	N/A	N/A	N/A	N/A	N/A
FOI Requests/Complaints	50	*40	60	70	108	125	136	162	170	165
Business Development (incl/ Contract Draft/Review)	266	242	225	200	350	375	400	425	428	430
Ordinance Draft/Review	106	85	75	75	75	85	65	60	65	65
Public Meetings Attended	456	428	450	475	525	500	500	525	560	550
<b>WPCACOLLECTION</b>										
Legal Demand (2/3 of TOT)	2,336	2,282	2,342	1,858	2,523	2,600	2,646	2,846	2,895	2,395
Amount Collected	\$1,576,878	\$1,391,957	\$1,550,630	\$1,505,206	\$2,218,916	\$2,300,000	\$2,365,234	\$2,752,634	\$2,591,538	\$2,028,000
Civil Suits	935	593	706	1,114	767	800	629	576	461	456
Amount Collected	\$1,428,580	\$1,169,255	\$703,295	\$1,599,929	\$1,800,914	\$1,900,000	\$1,494,863	\$1,295,357	\$971,313	\$1,006,000
Foreclosures (Outside Legal Service Employed)	36	143	275	259	449	500	460	447	485	245
Amount Collected	\$323,436	\$402,376	\$713,797	\$1,747,320	\$1,504,597	\$1,600,000	\$1,699,324	\$1,717,006	\$1,607,486	\$760,000
Bank Wage Executions	0	5	2	1	1	0	1	0	1	0
Amount Collected	0	3,913	6,624	3,529	872	0	1,540	0	300	0
Receivership	18	1	0	0	0	0	0	0	0	0
Amount Collected	\$401,330	\$31,900	0	0	0	0	0	0	0	0

\* Estimates only due to layoff of Legal Administrative support.

\*\* Estimates only until Abacus system calculates.

FY 2014-2015 GOALS

- 1) Accelerate collection rate to maximize arrears real property tax receipts through expanded execution of tax warrants and transition to use of outside collection services.
- 2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
- 3) Continue to increase the number of condemnation, anti-blight and unlawful deposit hearings to support the ongoing "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and Citistat Offices.
- 4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these quality of life projects so that they become revenue neutral, as part of restructures anti-blight program under leadership of CAO and Citistat Offices.
- 5) Together with the City Council's Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
- 6) Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs.
- 7) Increase legal support for the elected Board Of Education, with particular attention to facilitating enhanced procedures at board and board committee public meetings.
- 8) Provide additional litigation defense services to the Bridgeport School District, particularly with respect to labor and employment law matters, in order to reduce overall City net operating costs.
- 9) Continue to refine City's Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information.
- 10) In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
- 11) Expand legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
- 12) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports runway relocation & safety zone installation, WPCA regionalization, and Schools Building Committee construction).
- 13) In conjunction with the CAO and Purchasing Department, proposed amendments to the City Council regarding the City's current Purchasing Ordinance and Purchasing Board's rules, regulations, policies and procedures of procurement of excess liability insurance coverage.

PROPOSED GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

FY 2013-2014 GOAL STATUS

- 1) Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants and transition to use of outside collection services.  
6 MONTH STATUS: *Presently, the Office recently filled two vacant staff positions in order to reach targeted collection goals, hopefully by end of Fiscal Year.*
- 2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.  
6 MONTH STATUS: *On Target.*
- 3) Continue to increase the number of condemnation, anti-blight and unlawful deposit hearings to support the ongoing "Clean City" campaign, as part of restructured anti-blight program under leadership of CAO and Citistat Offices.  
6 MONTH STATUS: *On Target.*
- 4) Increase substantially the collection of fines for anti-blight and unlawful depositing to enable these quality of life projects so that they become revenue neutral, as part of restructures anti-blight program under leadership of CAO and Citistat Offices.  
6 MONTH STATUS: *On Target.*
- 5) Together with the City Council's Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.  
6 MONTH STATUS: *Awaiting direction and time table from City Council leadership.*
- 6) Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs.  
6 MONTH STATUS: *Office experiencing substantial reduction in usage of outside legal counsel as compared to prior years.*
- 7) Increase legal support for the elected Board Of Education, with particular attention to facilitating enhanced procedures at board and board committee public meetings.  
6 MONTH STATUS: *Working with newly elected Board of Education to maintain effective and efficient provision of legal services.*
- 8) Provide additional litigation defense services to the Bridgeport School District, particularly with respect to labor and employment law matters, in order to reduce overall City net operating costs.  
6 MONTH STATUS: *Working with newly elected Board of Education to maintain effective and efficient provision of legal services.*
- 9) Continue to refine City's Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information.  
6 MONTH STATUS: *The Office has refined its FOIA response procedures and enjoys a successful record with the Commission.*
- 10) In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.  
6 MONTH STATUS: *On Target.*
- 11) Expand legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.  
6 MONTH STATUS: *On Target.*
- 12) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports runway relocation & safety zone installation, WPCA regionalization, and Schools Building Committee construction).  
6 MONTH STATUS: *With support from City Council and Airport management, the installation of the Sikorsky Airport Runway Safety Zone Enhancement Project remains on schedule for December 31, 2015 completion deadline; WPCA regionalization on hold; School Building Committee's construction receiving enhanced support from legal staff.*

PROPOSED GENERAL FUND BUDGET

CITY ATTORNEY

APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01060	CITY ATTORNEY								
		51099	CONTRACTED SALARIES	118,000	123,500	168,000	168,000	168,000	0
		51000	FULL TIME EARNED PAY	1,450,154	1,482,524	1,628,388	1,624,839	1,624,839	-3,549
01	PERSONNEL SERVICES			<b>1,568,154</b>	<b>1,606,024</b>	<b>1,796,388</b>	<b>1,792,839</b>	<b>1,792,839</b>	<b>-3,549</b>
		51106	REGULAR STRAIGHT OVERTIME	1,630	2,077	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	13,363	12,300	13,800	14,400	14,400	600
		51108	REGULAR 1.5 OVERTIME PAY	7,006	8,839	7,000	7,000	7,000	0
		51156	UNUSED VACATION TIME PAYOUT	31,908	0	0	0	0	0
02	OTHER PERSONNEL SERV			<b>53,907</b>	<b>23,217</b>	<b>25,800</b>	<b>26,400</b>	<b>26,400</b>	<b>600</b>
		52385	SOCIAL SECURITY	0	1,186	2,587	2,258	2,258	-329
		52504	MERF PENSION EMPLOYER CONT	167,922	174,469	193,621	245,885	213,100	19,479
		52917	HEALTH INSURANCE CITY SHARE	227,089	254,266	288,147	364,100	364,100	75,953
		52360	MEDICARE	19,364	19,456	19,229	20,444	20,444	1,215
03	FRINGE BENEFITS			<b>414,374</b>	<b>449,377</b>	<b>503,584</b>	<b>632,687</b>	<b>599,902</b>	<b>96,318</b>
		55155	OFFICE EQUIPMENT RENTAL/LEAS	9,538	12,251	13,201	13,188	13,188	-13
		53610	TRAINING SERVICES	855	60	1,450	3,500	3,500	2,050
		54700	PUBLICATIONS	23,084	7,691	13,394	13,394	13,394	0
		59850	INKIND-EDUCATION SUPPORT	0	0	0	0	-313,590	-313,590
		53905	EMP TUITION AND/OR TRAVEL REM	8,293	9,167	8,010	8,010	8,010	0
		54705	SUBSCRIPTIONS	13,601	10,430	26,105	10,605	10,605	-15,500
		53605	MEMBERSHIP/REGISTRATION FEES	4,335	7,350	5,800	5,800	5,800	0
		53010	PERSONAL PROPERTY CLAIMS ATTY	2,316,324	1,644,210	1,000,000	1,200,000	1,050,000	50,000
		53005	PERSONAL PROPERTY CLAIMS AWAR	235,038	99,489	190,000	180,000	180,000	-10,000
		54675	OFFICE SUPPLIES	16,328	11,906	16,970	16,970	16,970	0
		53705	ADVERTISING SERVICES	0	427	1,375	3,375	3,375	2,000
04	OPERATIONAL EXPENSES			<b>2,627,396</b>	<b>1,802,982</b>	<b>1,276,304</b>	<b>1,454,841</b>	<b>991,251</b>	<b>-285,053</b>
		56095	APPRAISAL SERVICES	4,175	0	1,063	1,000	1,000	-63
		56175	OFFICE EQUIPMENT MAINT SRVCS	4,691	4,494	7,095	6,000	6,000	-1,095
		56130	LEGAL SERVICES	669,790	837,702	575,000	550,000	550,000	-25,000
		56180	OTHER SERVICES	3,355	6,226	6,300	1,300	1,300	-5,000
		56131	LITIGATION SERVICES	0	2,534	200,000	200,000	200,000	0
05	SPECIAL SERVICES			<b>682,011</b>	<b>850,957</b>	<b>789,458</b>	<b>758,300</b>	<b>758,300</b>	<b>-31,158</b>
01060	CITY ATTORNEY			<b>5,345,842</b>	<b>4,732,556</b>	<b>4,391,534</b>	<b>4,665,067</b>	<b>4,168,692</b>	<b>-222,842</b>



PROPOSED GENERAL FUND BUDGET

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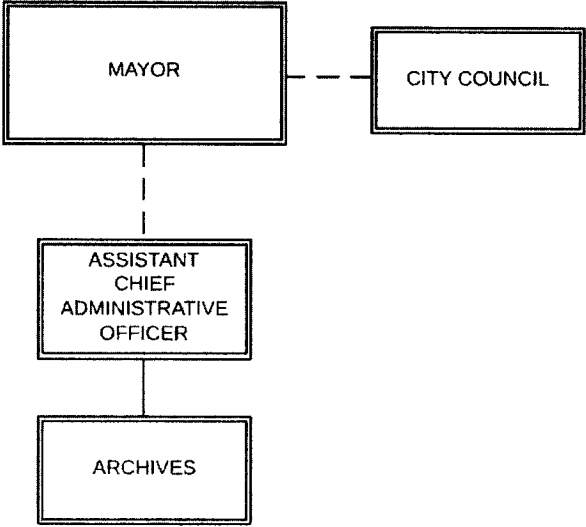
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PROPOSED GENERAL FUND BUDGET  
ARCHIVES & RECORDS

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS BUDGET DETAIL

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*Patricia P. Ulatowski*  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01065	ARCHIVES							
01		PERSONNEL SERVICES	48,830	52,395	53,279	55,680	55,680	2,401
02		OTHER PERSONNEL SERV	936	0	0	0	0	0
03		FRINGE BENEFITS	20,027	17,285	18,749	21,341	20,228	1,479
04		OPERATIONAL EXPENSES	1,177	5,280	5,300	5,300	-30,080	-35,380
05		SPECIAL SERVICES	2,570	8,536	8,780	8,780	8,780	0
01065	ARCHIVES		73,540	83,495	86,108	91,101	54,608	-31,500

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ASSISTANT DIRECTOR VITAL RECORDS	0.5		55,680	53,279	2,401
ARCHIVES & RECORDS		0.5		55,680	53,279	2,401

PROPOSED GENERAL FUND BUDGET

ARCHIVES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>ARCHIVES AND RECORDS CENTER</b>										
Full box	59	25	8	45	32	25	25	130	51	60
Original	186	180	165	192	211	211	211	290	415	500
Folder	133	150	90	150	142	140	140	80	225	300
Microcopy	2	8	32	80	45	45	45	30	35	45
Photocopy	360	200	175	350	300	300	300	325	725	800
Other Expenses	222	200	200	200	200	200	200	200	200	200
<b>Total Requests</b>	<b>962</b>	<b>763</b>	<b>660</b>	<b>1,025</b>	<b>930</b>	<b>921</b>	<b>921</b>	<b>1,055</b>	<b>1,651</b>	<b>2,405</b>
<b>BOXES</b>										
Received	186	500	2,393	2,150	2,075	2,150	2,000	2,030	4,025	1,500
Destroyed	181	N/A	N/A	1,000	1,500	500	325	N/A	2,609	2,000
Total Boxes as of end of period	11,156	11,156	13,321	14,571	14,842	15,000	15,000	15,439	16,855	16,355
Total internal requests	782	700	523	900	975	1,000	975	1,200	1,310	1,300
Total requests by the public	180	250	7	10	15	20	15	1	7	5

FY 2014-2015 GOALS

- 1) Develop schedule for microfilming of select permanent city records.
- 2) Continue with destruction and recycling of inactive department records.
- 3) Identify and notify departments for major purge of inactive records.

FY 2013-2014 GOAL STATUS

- 1) Reactivate microfilming of select permanent city records.  
**6 MONTH STATUS:** *Project remains on the planning board.*
- 2) Reinstate destruction and recycling of inactive records ready for legal disposal.  
**6 MONTH STATUS:** *Major purge of 2,609 boxes accomplished this fiscal year.*
- 3) Work with department employees to organize & purge records on a more regular schedule.  
**6 MONTH STATUS:** *Continue with purge of records as departments request space for archiving at the records center.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Worked in concert with Police Department Records Commander to reorganize all police inactive records and locate in one specific area at Records Center.
- 2) Continue to manage this department and Vital Records with one employee rather than two saving the City the expense of two salaries.
- 3) Worked in conjunction with Public Facilities and Civil Service/Benefits/Human Resources to write, solicit, and award bid for the installation of a High Density File Storage System for the storage of all records inside one office vault. Project included the conversion of the departments' records. It is hoped this vault will serve as a model and inspire other departments to convert their records.

PROPOSED GENERAL FUND BUDGET

ARCHIVES & RECORDS

APPROPRIATION SUPPLEMENT

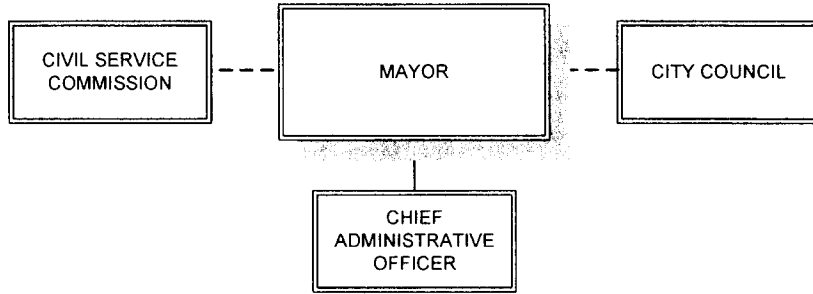
Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01065 ARCHIVES								
	51000	FULL TIME EARNED PAY	48,830	52,395	53,279	55,680	55,680	2,401
01 PERSONNEL SERVICES			48,830	52,395	53,279	55,680	55,680	2,401
	51156	UNUSED VACATION TIME PAYOU	936	0	0	0	0	0
02 OTHER PERSONNEL SERV			936	0	0	0	0	0
	52360	MEDICARE	659	711	721	751	751	30
	52917	HEALTH INSURANCE CITY SHARE	13,800	10,415	11,102	12,238	12,238	1,136
	52504	MERF PENSION EMPLOYER CONT	5,569	6,158	6,926	8,352	7,239	313
03 FRINGE BENEFITS			20,027	17,285	18,749	21,341	20,228	1,479
	59850	INKIND-EDUCATION SUPPORT	0	0	0	0	-35,380	-35,380
	54660	LIBRARY SUPPLIES	0	498	500	500	500	0
	53710	OTHER COMMUNICATION SERVICES	0	1,487	1,500	1,500	1,500	0
	55150	OFFICE EQUIPMENT	0	1,799	1,800	1,800	1,800	0
	54675	OFFICE SUPPLIES	1,177	1,496	1,500	1,500	1,500	0
04 OPERATIONAL EXPENSES			1,177	5,280	5,300	5,300	-30,080	-35,380
	56055	COMPUTER SERVICES	1,500	1,800	1,800	1,800	1,800	0
	56210	RECYCLING SERVICES	542	4,236	4,480	4,480	4,480	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	528	2,500	2,500	2,500	2,500	0
05 SPECIAL SERVICES			2,570	8,536	8,780	8,780	8,780	0
01065 ARCHIVES			73,540	83,495	86,108	91,101	54,608	-31,500

GENERAL GOVERNMENT DIVISIONS  
CIVIL SERVICE

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

CIVIL SERVICE

BUDGET DETAIL

David Dunn  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01070	CIVIL SERVICE							
	41538	COPIES	72	110	100	-200	200	100
	41548	NON-RESIDENT APPLICATION/ADMINI	79,590	0	75,000	75,000	75,000	0
	41547	RESIDENT APPLICATION/ADMINISTRA	13,680	7,560	15,000	15,000	15,000	0
01070	CIVIL SERVICE		93,342	7,670	90,100	89,800	90,200	100

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01070	CIVIL SERVICE							
	01	PERSONNEL SERVICES	516,111	407,715	442,057	450,850	450,850	8,793
	02	OTHER PERSONNEL SERV	47,902	15,460	62,050	112,125	87,125	25,075
	03	FRINGE BENEFITS	133,431	112,928	127,062	159,935	150,893	23,831
	04	OPERATIONAL EXPENSES	59,415	46,857	103,604	131,992	65,972	-37,632
	05	SPECIAL SERVICES	178,713	167,381	226,704	329,204	277,954	51,250
01070	CIVIL SERVICE		935,572	750,342	961,477	1,184,106	1,032,794	71,317

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0		75,598	75,222	376
	RETIREMENT ADMINISTRATOR	1.0		55,891	54,173	1,718
	CLERICAL ASSISTANT	2.0		64,943	72,190	-7,247
	PERSONNEL ASSISTANT I	1.0		60,284	46,338	13,946
	PERSONNEL ASSISTANT II	1.0		73,394	73,394	
	PERSONNEL DIRECTOR	1.0		120,740	120,740	
CIVIL SERVICE		7.0		450,850	442,057	8,793

PROPOSED GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL
	2012-2013	2013-2014
<b>CIVIL SERVICE</b>		
Purged Files Destroyed	32,000	6,000
Retirement Processing	220	443
Library Hiring	21	11
Candidates tested for positions*	1,182	353
<b>Positions Advertised</b>		
Clerical, Admin, Supervisory & Technical Applications	1,900	2,560
Seasonal, Crossing Guard & Custodial Applications	4,160	3,610
Total Applications Processed	6,060	6,170**

\* Emergency Operations Center and other promotional exams

\*\* Increase attributable to increased promotion of openings via facebook & twitter likes, friends & inquiries.

FY 2014-2015 GOALS

- 1) Conduct a 2014-2015 lateral transfer entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures.
- 2) Conduct a 2014-2015 traditional entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, State of Connecticut POST requirements and Federal Uniform Selection Procedures.
- 3) Conduct a 2014-2015 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test).
- 4) Conduct Police department promotional exams for Detective, Captain, and Deputy Chief.
- 5) Conduct Fire department promotional exams for Maintenance Mechanics, Inspector, and Captain.
- 6) Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors.
- 7) Conduct Custodian I entry level exam and Custodian IV promotional exam.
- 8) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs. (Four) 4 positions added to date this fiscal year.
- 9) Fully integrate Civil Service, Human Resources, Grants and Benefits.
- 10) Continue Civil Service green efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
- 11) Continue and expand the use of social media such as Twitter, Facebook, etc. to post testing and hiring opportunities.

FY 2013-2014 GOAL STATUS

- 1) Conduct a 2013-2014 entry level police officer examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations and Federal Uniform Selection Procedures.  
6 MONTH STATUS: *postponed to 2014-2015 / 2013 list conditional offers.*
- 2) Successfully manage and administer Police Detective, Sergeant, and Lieutenant examinations.  
6 MONTH STATUS: *Lieutenant completed, Sergeant scheduled for March 2014, Detective in planning.*
- 3) Successfully manage and administer Fire Pumper Engineer, Lieutenant, Fire Inspector and Superintendent of Maintenance examinations.  
6 MONTH STATUS: *Pumper Engineer and Fire Lieutenant completed; Fire Inspector in planning and Superintendent of Maintenance postponed (union issue).*
- 4) Successfully manage and administer Custodian I and Custodian IV examinations.  
6 MONTH STATUS: *planning completed; both exams scheduled for Spring 2014.*



PROPOSED GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

- 5) Continue successful expansion of the non-competitive division through the systematic elimination and restructuring of the competitive division for civilian jobs.  
6 MONTH STATUS: *4 positions added to date this fiscal year.*
- 6) Successful integration of Police personnel into MERF pension, subject to Labor negotiations.  
6 MONTH STATUS: *completed.*
- 7) Fully integrate Civil Service office, Human Resources, Grants Personnel, Benefits and Labor Relations.  
6 MONTH STATUS: *In progress.*
- 8) Process and hire an additional Fire Academy class, using the results of the 2012 Fire department hiring list.  
6 MONTH STATUS: *completed.*
- 9) Adopt high density filing system, including conversion of Civil Service, Human Resources, Grants, Workers' Compensation & Benefits files into 1 efficient location.  
6 MONTH STATUS: *completed.*
- 10) Continue Civil Service *green* efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.  
6 MONTH STATUS: *completed and continuing.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Completed 15 Structured Oral Interviews (SOI) for Supervisors, Managers, Directors, Affiliated and Unaffiliated positions.
- 2) Successfully completed the hiring of the 3<sup>rd</sup> Police class from the 2011 certified examination list. Academy graduation June 2014.
- 3) Successfully expanded the use of college interns with CitiStat, from Fairfield University and Sacred Heart University.
- 4) Successfully completed the hiring of the 2<sup>nd</sup> CPAT-certified Fire Academy Class. 11 rookie Firefighters were trained at the Connecticut State Fire Academy. 11 Firefighters have been assigned to fire houses on a rotated basis as a last phase of their rookie training.
- 5) Continued purging of old, outdated, redundant and unnecessary Civil Service files which included old applications, resignations, terminations, promotional and entry level examinations, legal activity records, old and obsolete payroll files, all in cooperation with the City Archive department. All files shredded, purged, and destroyed for State Records Retention Statutes and the City Archives Policy.

PROPOSED GENERAL FUND BUDGET

CIVIL SERVICE

APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01070 CIVIL SERVICE							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	516,111	407,715	442,057	450,850	450,850	8,793
	51146 PROCTOR PAY	30,251	13,380	50,000	100,000	75,000	25,000
	51156 UNUSED VACATION TIME PAYOUT	3,498	0	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	1,195	116	6,000	6,000	6,000	0
	51108 REGULAR 1.5 OVERTIME PAY	8,309	164	5,000	5,000	5,000	0
	51102 ACTING PAY	0	0	0	0	0	0
	51140 LONGEVITY PAY	4,650	1,800	1,050	1,125	1,125	75
02 OTHER PERSONNEL SERV	52360 MEDICARE	47,902	15,460	62,050	112,125	87,125	25,075
	52385 SOCIAL SECURITY	6,717	5,716	6,152	6,156	6,156	4
	52917 HEALTH INSURANCE CITY SHARE	1,912	0	2,211	1,352	1,352	-859
	52504 MERF PENSION EMPLOYER CONT	67,650	59,042	61,096	84,629	84,629	23,533
03 FRINGE BENEFITS	52504 MERF PENSION EMPLOYER CONT	57,152	48,169	57,603	67,798	58,756	1,153
	55155 OFFICE EQUIPMENT RENTAL/LEAS	133,431	112,928	127,062	159,935	150,893	23,831
	54700 PUBLICATIONS	1,800	4,950	5,400	5,400	5,400	0
	53050 PROPERTY RENTAL/LEASE	265	0	265	265	265	0
	54675 OFFICE SUPPLIES	23,775	9,198	24,781	42,500	33,641	8,860
	59850 INK/INK-EDUCATION SUPPORT	2,143	2,967	3,000	3,000	3,000	0
	54640 HARDWARE/TOOLS	0	0	0	0	-52,161	-52,161
	53605 MEMBERSHIP/REGISTRATION FEES	2,188	0	2,531	3,200	3,200	669
	53705 ADVERTISING SERVICES	190	120	350	350	350	0
	54560 COMMUNICATION SUPPLIES	27,037	29,422	65,000	75,000	70,000	5,000
	55530 OFFICE FURNITURE	386	0	450	450	450	0
	54725 POSTAGE	1,291	0	1,350	1,350	1,350	0
	53905 EMP TUITION AND/OR TRAVEL RBM	0	0	16	16	16	0
04 OPERATIONAL EXPENSES	53905 EMP TUITION AND/OR TRAVEL RBM	340	199	461	461	461	0
	56180 OTHER SERVICES	59,415	46,857	103,604	131,992	65,972	-37,632
	56085 FOOD SERVICES	6,047	819	7,500	15,000	11,250	3,750
	56155 MEDICAL SERVICES	4,001	4,028	5,000	15,000	10,000	5,000
	56175 OFFICE EQUIPMENT MAINT SRVCS	41,989	71,957	85,000	135,000	110,000	25,000
	59015 PRINTING SERVICES	3,084	1,557	3,232	3,232	3,232	0
	56165 MANAGEMENT SERVICES	0	0	405	405	405	0
	59010 MAILING SERVICES	123,592	89,020	125,000	160,000	142,500	17,500
	56110 FINANCIAL SERVICES	0	0	87	87	87	0
05 SPECIAL SERVICES	56110 FINANCIAL SERVICES	0	0	87	87	87	0
01070 CIVIL SERVICE		178,713	167,381	226,704	329,204	277,954	51,250
		935,572	750,342	961,477	1,184,106	1,032,794	71,317

PROPOSED GENERAL FUND BUDGET

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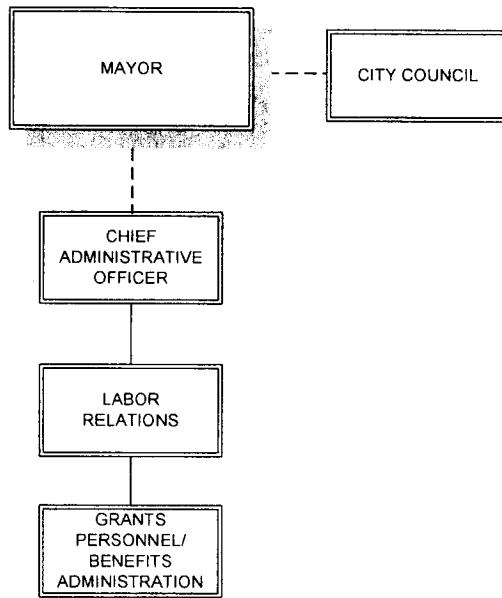
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PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL /  
BENEFITS ADMINISTRATION

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Janet Finch / Richard Weiner  
Managers

REVENUE SUMMARY

*Not applicable.*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01075	HEALTH BENEFIT ADMINISTRATION							
01		PERSONNEL SERVICES	667,116	812,637	873,038	859,068	859,068	-13,970
02		OTHER PERSONNEL SERV	25,554	30,369	15,750	15,300	15,300	-450
03		FRINGE BENEFITS	17,440,247	17,033,962	16,809,904	16,874,173	13,579,802	-3,230,102
04		OPERATIONAL EXPENSES	5,901	6,370	14,585	15,350	-1,824,310	-1,838,895
05		SPECIAL SERVICES	19,990	50,339	49,250	49,250	49,250	0
01075	HEALTH BENEFIT ADMINISTRATION		18,158,807	17,933,676	17,762,527	17,813,141	12,679,110	-5,083,417
01080	EMPLOYEE & ORGNZTNL DVLPMNT							
03		FRINGE BENEFITS	0	0	753	0	0	-753
04		OPERATIONAL EXPENSES	335	2,139	52,000	77,000	77,000	25,000
05		SPECIAL SERVICES	627	0	2,000	5,000	5,000	3,000
01080	EMPLOYEE & ORGNZTNL DVLPMNT		963	2,139	54,753	82,000	82,000	27,247

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	BENEFITS MANAGER	1.0		91,306	91,306	
	PAYROLL CLERK II	2.0		144,660	144,660	
	ADMINISTRATIVE ASSISTANT	1.0		41,204	41,204	
	HUMAN RESOURCE MANAGER	1.0		105,495	105,495	
	CLERK A	3.0		77,062	91,032	-13,970
	PROJECT MANAGER	1.0		91,304	91,304	
	PAYROLL MANAGER	1.0		91,304	91,304	
	BENEFITS COORDINATOR	1.0		54,697	54,697	
	HUMAN RESOURCES GENERALIST (35 HR)	1.0		47,546	47,546	
	EMPLOYEE SERVICES COORDINATOR	1.0		50,880	50,880	
	SENIOR PAYROLL ADMINISTRATOR	1.0		63,610	63,610	
GRANTS PERSONNEL/BENEFITS ADMINISTRATION		14.0		859,068	873,038	-13,970

PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>BENEFITS OFFICE</b>									
Number of plans managed	12	12	14	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$75,489,237	\$80,536,860	\$86,223,264	\$86,641,700	\$95,236,498	\$100,521,382	\$108,731,099	\$107,723,400	\$117,496,812
Annual Expenditure City and BOE, Active & Retired, Group Only	\$65,438,759	\$69,318,675	\$73,821,888	\$75,565,571	\$83,214,369	\$88,174,808	\$95,593,091	\$96,290,446	\$106,832,399
Annual Expenditure City and BOE, Active & Retired, WC Only	\$10,050,478	\$11,217,985	\$12,401,576	\$11,076,129	\$12,022,129	\$12,346,574	\$13,138,008	\$11,432,954	\$10,829,401
Annual group benefit expenses for City & BOE Employees Only City and BOE Employees under administration	\$41,544,206	\$41,776,563	\$44,752,996	\$45,466,267	\$49,102,355	\$53,524,970	\$58,358,120	\$57,982,605	\$64,211,931
Annual benefit cost per active employee	4,584	4,536	4,352	4,078	4,183	3,975	4,208	3,783	3,783
Annual benefit cost per active employee	\$9,063	\$9,210	\$10,215	\$11,149	\$11,739	\$13,465.40	\$13,868.37	\$15,327.15	\$16,973.81
Annual group benefit expenses for All retired employees	\$24,130,200	\$26,743,768	\$29,451,573	\$30,099,304	\$34,057,564	\$34,649,838	\$10,874,837	39,125,914	\$42,470,468
Annual benefit cost per Medicare-eligible retired employee	\$3,551	\$3,719	\$3,986	\$3,452	\$3,985	\$5,362	\$4,390	\$4,963	\$3,942
Annual benefit cost per non-Medicare retired employee	\$12,044	\$15,420	\$10,582	\$15,600	\$18,134	\$14,975	\$22,807	\$22,081	23974
Medicare-Eligible Retirees	2,071	2,137	2,220	2,298	2,320	2,390	2,477	2,594	2639
Non-Medicare Eligible Retirees	1,393	1,219	1,425	1,345	1,355	1,458	1,261	1,190	1148
Medicare-B reimbursements processed	733	758	759	781	785	771	796	814	825
Retiree Drug Subsidy Payments Received	\$132,367	\$802,669	\$652,502	\$1,007,079	\$786,237	\$826,823	\$1,183,000	\$305,352	\$300,000
Employer Group Waiver Plan Subsidy (New)						\$300,000	\$389,574	\$1,945,512	\$2,000,000
Employee/Retiree Benefit orientations conducted	15	37	26	41	50	30	91		
COBRA enrollments administered	32	30	43	63	60	35	63		
Worker's Compensation Open Claims: start of year	229	318	560	601	682	482	578	537	526
Worker's Compensation Open Claims: end of year	318	560	576	682	482	588	534	526	530
WC Indemnity claims active at start of year	203	274	396	393	360	321	365	337	298
WC Indemnity claims filed (new)	175	174	125	106	123	124	133	71	100
WC Indemnity claims active at year end	274	398	391	380	321	358	332	298	300
WC Medical claims active at start of year	26	44	164	208	322	161	213	200	228
WC Medical claims filed (new)	532	475	539	493	456	502	454	528	500
WC Medical claims active at year end	44	164	185	322	161	230	200	228	250
WC Indemnity payments	\$3,231,104	\$3,758,830	\$3,356,374	\$3,028,519	\$3,314,255	\$3,227,331	\$2,899,788	\$3,432,993	\$2,944,164
WC Medical payments	\$3,507,736	\$3,268,161	\$4,503,524	\$3,616,505	\$4,543,187	\$4,616,404	\$5,915,880	\$4,496,045	\$4,046,086
WC Medical bills reviewed	13,189	14,741	14,202	11,470	7,683	7,883	8,103	not available	not available
Savings from Medical bill reviews	\$1,605,378	\$1,915,951	\$1,686,488	\$1,735,490	\$1,554,164	\$2,258,924	\$2,066,829	not available	not available
H & H Medical claims active at start of year	98	89	71	63	69	61	55	51	47
H&H Medical claims filed (new)	19	23	2	3	2	1	0	0	0
H&H Medical claims active at year end	102	90	73	69	61	57	51	47	47
H&H Indemnity claims active at start of year	239	244	247	266	254	246	248	234	227
H&H Indemnity claims filed (new)	3	2	14	7	19	9	1	7	5
H&H Indemnity claims active at year end	233	247	266	254	246	248	234	227	250
Heart & Hypertension Payments	\$2,684,086	\$3,270,880	\$3,356,374	\$2,624,931	\$3,127,297	\$3,636,198	\$3,385,931	\$2,685,843	\$2,909,087
Safety meetings conducted	116	78	65	76	38	18	43	26	52
WC accident investigation conducted	197	403	414	401	329	429	297	265	300
Accident prevention training sessions conducted	25	3	3	14	12	8	9	20	20
Transitional duty assignments administered	242	263	203	186	212	215	139	96	100

**FY 2014-2015 GOALS**

- 1) Workers Compensation: Draft contract for new third party administrator including performance objectives.
- 2) Medicare Programs: We will investigate the feasibility of adding additional groups to the Employer Group Waiver plan (EGWP) and if warranted to do. In addition, we shall commence phase out of fully insured Medicare Medical to be replaced by a self-insured program, unless financial parameters support continuing with a fully insured program.
- 3) Wellness Programs: These programs continue to be the key to managing claim costs. We will continue to seek opportunities both for voluntary programs and collectively bargained programs.
- 4) Healthcare: As the Affordable Care Act evolves with new provisions taking effect and existing provisions being modified, we will be developing strategies to comply with these developments in a manner which is most advantageous to the City and its plan participants.

**FY 2013-2014 GOAL STATUS**

- 1) Workers Compensation RFP: The Berkley contract expires 6/30/14. During the coming fiscal year a RFP (request for proposals) for third party administrative services will be prepared which will result in the selection of a vendor.  
**6 MONTH STATUS:** *Berkley requested an early release from its contract. In exchange for consideration from Berkley, the City complied with Berkley's request and selected a new vendor, PMA Companies, which took over effective 7/1/13.*
- 2) Medicare Programs: Prescription and Medical: The prescription benefit plan, called, Employer Group Waiver Plan is producing savings to the City however additional time is needed to determine if the savings are sufficient to expand the program to other Medicare groups. Medicare Advantage Program may be replaced by traditional Medicare Supplement Plans as it appears that the federal government will no longer be supporting these programs as they once did.

PROPOSED GENERAL FUND BUDGET

GRANTS PERSONNEL/BENEFITS

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *The Employer Group Waiver plan (EGWP) which we started in 2012 is beginning to pay additional benefits from the 2012 Calendar Year which seems to support expansion of the program for CY-15. Effective 1/1/14. The City proceeded with its plan to replace the Medicare Advantage Program with traditional Medicare Supplement.*

- 3) Wellness Programs: These programs are an essential component of medical claims management. We will look to expand voluntary programs as well as proposing Wellness language in future collective bargaining agreement.

6 MONTH STATUS: *The City conducted a number of voluntary programs during FY-13 and FY-14 including Weight Watchers, Walking Programs, Biometric Testing, Blood Pressure Screening, and On-site Mammography. The City also developed some collectively bargained provisions for wellness but have yet to implement its provisions with any of the unions representing City employees.*

- 4) Healthcare Reform: As more provisions of the Affordable Care Act take effect the City must develop strategies to comply with the Act.

6 MONTH STATUS: *Two of the key changes which were expected to take effect in 2014 were postponed by the federal government until 2015. One of these provisions called for providing benefits to part time employees who work at least 30 hours per week. The other provisions called for relief for employees if their contributions exceeded a certain threshold. Both of these items will require a strategy from the City when they take effect in 2015. In addition, the City began developing a strategy for the excise tax which will apply to health benefits in 2017.*

- 5) A Request For Proposals for the prescription plan is planned for fiscal year 2014.

6 MONTH STATUS: *An RFP was conducted. Express Scripts was awarded a two year contract beginning on 1/1/14.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Summaries of Benefits and Coverage: These documents were issued to all employees and applicable non-Medicare retirees. Multiple variations of these documents had to be created to address all of the combinations of medical and prescription benefits.
- 2) CCM (Connecticut Conference of Municipalities) Discount Drug Card of Bridgeport Residents: City Attorney approved contract though CCM's vendor must make a few cosmetic changes to the contract which we are waiting for. Contract will then be submitted to Council for approval after which CCM's vendor will fold it into their implementation schedule. Expected date that cards will be implemented is sometime between November and January.
- 3) Affordable Care Act - Notification to Employees about Start up of Insurance Exchanges: Two notices have been prepared: one for employees who are not eligible for benefits (part timers and seasonal employees) and one for employees who are eligible for benefits. The announcement explains that the exchanges will open in January, the tax advantages of enrolling and how to obtain additional information. There is no tax advantage for employees who have benefits which is what the employee announcement says. The information will be mailed/e-mailed to employees beginning the week of September 2.
- 4) Long Term Care Insurance (LTCi) Open Enrollment Was Completed Approximately 250 expressed interest in LTCi by virtue of attending seminars or otherwise submitting inquiries for information. Thus far 13 people have submitted applications.

**PROPOSED GENERAL FUND BUDGET**  
**GRANTS PERSONNEL/BENEFITS** **APPROPRIATION SUPPLEMENT**

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01075	HEALTH BENEFIT ADMINISTRATION								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	667,116	812,637	873,038	859,068	859,068	-13,970
		51106	REGULAR STRAIGHT OVERTIME	168	0	0	0	0	0
		51140	LONGEVITY PAY	10,950	15,300	15,750	15,300	15,300	-450
		51108	REGULAR 1.5 OVERTIME PAY	263	171	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	14,173	14,898	0	0	0	0
02	OTHER PERSONNEL SERV			25,554	30,369	15,750	15,300	15,300	-450
		52205	LT DISABILITY TEAMSTERS	0	0	1,200	1,200	1,200	0
		52262	WORKERS COMP ADM FEE	430,000	445,200	455,000	455,000	455,000	0
		52258	STATE OF CT ANNUAL ASMT FEE	302,000	265,100	162,000	162,000	162,000	0
		52186	CLMS DNTL- CITY RETIREES	157,130	57,900	69,600	69,600	69,600	0
		52270	WORKERS COMP INDM - GEN G	100,000	51,600	110,100	110,100	110,100	0
		52890	CLAIMS DR/HSP TLS CITY RETIREES	6,389,633	6,614,800	8,525,700	8,525,700	5,290,492	-3,235,208
		52704	HEALTH ASO FEES CITY RETIREES	8,380	297,100	251,600	251,600	251,600	0
		52203	ST DISABILITY TEAMSTERS	0	0	1,200	1,200	1,200	0
		52008	DENTAL HMO - COBRA/RETIREE	400	4,300	3,000	3,000	3,000	0
		52024	DENTAL PPO - COBRA/RETIREE	2,100	2,700	2,300	2,300	2,300	0
		52892	MEDICAL MEDICARE CSG	5,719,300	5,285,600	3,151,866	3,151,866	3,151,866	0
		52920	HEALTH BENEFITS BU YOUT	97,000	0	0	0	0	0
		52916	EMPLOYEE ASSISTANCE PROGRAM	38,000	30,505	40,000	40,000	40,000	0
		52917	HEALTH INSURANCE CITY SHARE	125,001	125,988	113,617	161,070	161,070	47,453
		52286	WORKERS COMP MED - GEN GO	200,000	9,700	115,200	115,200	115,200	0
		52129	VISION CLMS-CITY RETIREES	5,200	5,200	4,400	4,400	4,400	0
		52108	VISION FEE - COBRA/RETIREE	800	100	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	81,955	93,647	105,238	127,444	110,451	5,213
		52360	MEDICARE	8,514	9,599	9,546	9,569	9,569	23
		52436	RX CLAIMS - CITY RET & COBRA	2,445,500	2,156,600	2,225,300	2,225,300	2,183,130	-42,170
		52385	SOCIAL SECURITY	33	1,923	6,537	1,124	1,124	-5,413
		52260	CT 2ND INJURY FUND ASSESSM	251,700	265,100	264,000	264,000	264,000	0
		52891	MEDICAL MEDICARE RETIREES F/P	1,029,400	1,061,500	1,123,100	1,123,100	1,123,100	0
		52899	ASO FEES MEDICAL MEDICARE CSG	48,400	249,800	69,400	69,400	69,400	0
03	FRINGE BENEFITS			17,440,247	17,033,962	16,809,904	16,874,173	13,579,802	-3,230,102
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	250	250	250	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,418	1,622	4,635	5,400	5,400	765
		54595	MEETING/WORKSHOP/CATERING FO	0	152	250	250	250	0
		53905	EMP TUITION AND/OR TRAVEL RBM	183	297	450	450	450	0
		54675	OFFICE SUPPLIES	4,300	4,299	5,000	5,000	5,000	0
		53710	OTHER COMMUNICATION SERVICES	0	0	1,000	1,000	1,000	0
		53705	ADVERTISING SERVICES	0	0	3,000	3,000	3,000	0
		59850	IN KIND-EDUCATION SUPPORT	0	0	0	0	-1,839,660	-1,839,660
04	OPERATIONAL EXPENSES			5,901	6,370	14,585	15,350	-1,824,310	-1,838,895
		56090	ACTUARIAL SERVICES	12,000	12,000	12,000	12,000	12,000	0
		56165	MANAGEMENT SERVICES	7,895	24,718	15,000	15,000	15,000	0
		59015	PRINTING SERVICES	0	0	1,000	1,000	1,000	0
		56115	HUMAN SERVICES	0	13,527	20,000	20,000	20,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	95	95	1,250	1,250	1,250	0
05	SPECIAL SERVICES			19,990	50,339	49,250	49,250	49,250	0
01075	HEALTH BENEFIT ADMINISTRATION			18,158,807	17,933,676	17,762,527	17,813,141	12,679,110	-5,083,417
01080	EMPLOYEE & ORGNZTNL DVLP MNT								
03	FRINGE BENEFITS	52917	HEALTH INSURANCE CITY SHARE	0	0	753	0	0	-753
				0	0	753	0	0	-753
		55145	EQUIPMENT RENTAL/LEASE	335	587	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES	53610	TRAINING SERVICES	0	1,552	50,000	75,000	75,000	25,000
				335	2,139	52,000	77,000	77,000	25,000
		56085	FOOD SERVICES	627	0	2,000	5,000	5,000	3,000
05	SPECIAL SERVICES			627	0	2,000	5,000	5,000	3,000
01080	EMPLOYEE & ORGNZTNL DVLP MNT			963	2,139	54,753	82,000	82,000	27,247



PROPOSED GENERAL FUND BUDGET

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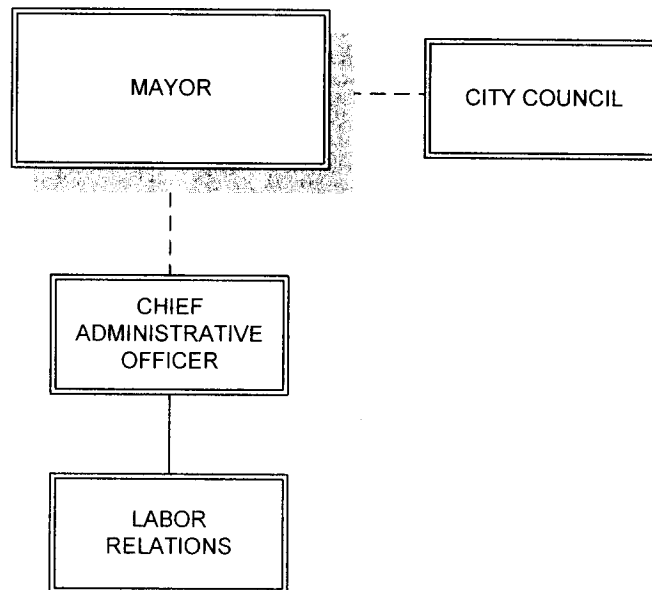
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GENERAL GOVERNMENT DIVISIONS  
LABOR RELATIONS

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

LABOR RELATIONS BUDGET DETAIL

Lawrence Osborne  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01085	LABOR RELATIONS							
01		PERSONNEL SERVICES	429,159	520,288	519,518	519,518	519,518	0
02		OTHER PERSONNEL SERV	13,268	4,800	5,025	5,250	5,250	225
03		FRINGE BENEFITS	123,207	145,427	161,603	181,810	171,316	9,713
04		OPERATIONAL EXPENSES	7,193	7,048	9,865	9,865	-377,738	-387,603
05		SPECIAL SERVICES	33,174	69,626	303,622	303,622	303,622	0
01085	LABOR RELATIONS		606,001	747,188	999,633	1,020,065	621,968	-377,665

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DEPUTY DIRECTOR OF LABOR RELATIONS	1.0		114,748	114,748	
	EXECUTIVE ASSISTANT LABOR RELATIONS	1.0		74,116	74,116	
	SECRETARY	1.0		48,223	48,223	
	DIRECTOR LABOR RELATIONS	1.0		125,544	125,544	
	LABOR RELATIONS OFFICER	1.0		65,583	65,583	
	SENIOR LABOR RELATIONS OFFICER	1.0		91,304	91,304	
LABOR RELATIONS		6.0		519,518	519,518	

PROPOSED GENERAL FUND BUDGET

LABOR RELATIONS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>LABOR RELATIONS</b>									
Total contracts processed	13	14	15	0	9	14	5	2	10
Open	13	14	0	11	5	3	2	6	10
Settled	0	8	13	0	9	7	5	2	2
Average length of time to settle	N/A	21 months	9 months	18 months	3 months	9 months	12 months	12 months	18 months
Total grievances processed	255	188	210	136	101	185	140	130	108
# of State Labor Relations Board Complaints	35	32	35	69	24	31	25	57	62
# of other Complaints/Investigations	N/A	135	135	78	62	35	31	54	38
# of Disciplinary Hearings	45	51	56	58	53	73	98	108	75
# of Policies Developed	5	5	5	0	0	2	0	0	0

FY 2014-2015 GOALS

- 1) Negotiations for contracts that expired on June 30, 2012 (Police, Local 1159 and Nurses, Local 1199) are continuing. Also, have started open communications with unions who contracts will expire on June 30, 2013.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).
- 4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.
- 5) Continue to monitor the enforcement by departments of the City's Attendance Policies.
- 6) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
- 7) Issue an RFP for our Random Drug Testing Company, complete selection process and conclude new contract with the vendor.
- 8) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
- 9) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.
- 10) Issue an RFP for Employee Assistance Program Service and complete selection process and conclude new contract with the vendor.
- 11) Work with Benefits to implement a Supervisor Training Seminar.
- 12) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP (Employee Assistance Plan) providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.

FY 2013-2014 GOAL STATUS

- 1) Started Negotiations for contracts that expired on June 30, 2012 (Police, Local 1159 and Nurses, Local 1199). Also, have started open communications with unions who contracts will expire on June 30, 2013.  
6 MONTH STATUS: *1159 contract is in Binding Arbitration and the Nurses was successfully negotiated. Open contracts are being negotiated.*
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.  
6 MONTH STATUS: *This is an ongoing project.*
- 3) Successfully represent the City's interests in mediation, arbitrations, Connecticut State Board of Labor Relations hearings and American Arbitration Association (AAA).  
6 MONTH STATUS: *This is an ongoing project.*
- 4) Continue to work with Benefits, other City departments and the City's Workers Compensation administrator to control Workers Compensation expenses.  
6 MONTH STATUS: *This is an ongoing project.*

PROPOSED GENERAL FUND BUDGET

LABOR RELATIONS PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 5) Continue to monitor the enforcement by departments of the City's Attendance Policies.  
**6 MONTH STATUS:** *This is monitored every 3 months with the absence reports created by every department.*
- 6) Continue to work with LIUNA (Laborers' International Union of North America) as necessary on the reclassification study. Rewriting of existing job descriptions of LIUNA bargaining unit positions is complete. Reclassification and wage survey analysis continues.  
**6 MONTH STATUS:** *Reclassification and wage survey analysis continues.*
- 7) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.  
**6 MONTH STATUS:** *This is an ongoing project.*
- 8) Issue an RFP for our Random Drug Testing Company, complete selection process and conclude new contract with the vendor.  
**6 MONTH STATUS:** *This is an ongoing project.*
- 9) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.  
**6 MONTH STATUS:** *This is an ongoing project.*
- 10) Continue to use the mediation process to clear out backlog of grievances in a cost effective manner.  
**6 MONTH STATUS:** *This is an ongoing project.*
- 11) Labor Relations along with Benefits Administration will continue to place a strong emphasis on wellness initiatives to improve employee health and morale using the skills and services of our current health care and EAP (employee assistance program) providers. Seminars, trainings and informative fairs will continue to be scheduled on regular intervals to help employees understand the many wellness educational programs available to them.  
**6 MONTH STATUS:** *This is an ongoing project.*

APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01085	LABOR RELATIONS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	429,159	520,288	519,518	519,518	519,518	0
		51156	UNUSED VACATION TIME PAYOUT	8,693	0	0	0	0	0
		51140	LONGEVITY PAY	4,575	4,800	5,025	5,250	5,250	225
02	OTHER PERSONNEL SERV			13,268	4,800	5,025	5,250	5,250	225
		52385	SOCIAL SECURITY	0	2,969	4,355	4,355	4,355	0
		52360	MEDICARE	3,275	4,585	4,444	4,424	4,424	-20
		52917	HEALTH INSURANCE CITY SHARE	70,441	81,673	84,613	94,316	94,316	9,703
		52504	MERIT PENSION EMPLOYER CONT	49,490	56,200	68,191	78,715	68,221	30
03	FRINGE BENEFITS			123,207	145,427	161,603	181,810	171,316	9,713
		59850	INKIND-EDUCATION SUPPORT	0	0	0	0	-387,603	-387,603
		53605	MEMBERSHIP/REGISTRATION FEES	80	671	890	890	890	0
		54675	OFFICE SUPPLIES	2,388	2,469	1,914	1,914	1,914	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,419	706	3,000	3,000	3,000	0
		54705	SUBSCRIPTIONS	3,306	3,201	4,061	4,061	4,061	0
04	OPERATIONAL EXPENSES			7,193	7,048	9,865	9,865	-377,738	-387,603
		56180	OTHER SERVICES	30,331	65,334	300,000	300,000	300,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,843	4,291	3,622	3,622	3,622	0
05	SPECIAL SERVICES			33,174	69,626	303,622	303,622	303,622	0
01085	LABOR RELATIONS			606,001	747,188	999,633	1,020,065	621,968	-377,665

GENERAL GOVERNMENT DIVISIONS  
PENSIONS/BENEFITS  
BUDGET DETAIL

Anne Kelly-Lenz  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01086	PENSIONS							
03		FRINGE BENEFITS	66,637	71,655	90,000	90,000	90,000	0
05		SPECIAL SERVICES	13,750	81,160	34,100	34,100	34,100	0
01086	PENSIONS		80,387	152,815	124,100	124,100	124,100	0
01088	OTHER FRINGE BENEFITS							
02		OTHER PERSONNEL SERV	593,396	824,648	614,375	614,375	614,375	0
03		FRINGE BENEFITS	1,180,815	813,727	1,087,500	1,087,500	1,087,500	0
05		SPECIAL SERVICES	135,057	11,160	0	0	0	0
01088	OTHER FRINGE BENEFITS		1,909,267	1,649,534	1,701,875	1,701,875	1,701,875	0

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01086	PENSIONS								
		52519	ICMA PENSION EMPLOYER CONTRIB	21,788	30,856	40,000	40,000	40,000	0
		52515	LIUNA PENSION	44,849	40,799	50,000	50,000	50,000	0
03	FRINGE BENEFITS			66,637	71,655	90,000	90,000	90,000	0
		56090	ACTUARIAL SERVICES	13,750	81,160	34,100	34,100	34,100	0
05	SPECIAL SERVICES			13,750	81,160	34,100	34,100	34,100	0
01086	PENSIONS			80,387	152,815	124,100	124,100	124,100	0
01088	OTHER FRINGE BENEFITS								
		51156	UNUSED VACATION TIME PAYOUT	21,743	275,245	271,875	271,875	271,875	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	35,540	35,494	30,000	30,000	30,000	0
		51314	UNUSED VACATION PAY RETIREMEN	316,304	358,599	175,000	175,000	175,000	0
		51154	UNUSED SICK TIME PAYOUT	219,809	155,309	137,500	137,500	137,500	0
02	OTHER PERSONNEL SERV			593,396	824,648	614,375	614,375	614,375	0
		52360	MEDICARE	4,901	5,162	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	9	-804	0	0	0	0
		52397	UNEMPLOYMENT	880,719	472,141	670,000	670,000	670,000	0
		52602	TUITION: SUPERVISORS	700	4,430	10,000	10,000	10,000	0
		52504	MERF PENSION EMPLOYER CONT	283,976	313,861	375,000	375,000	375,000	0
		52608	TUITION: OTHER UNIONS	0	5,291	10,000	10,000	10,000	0
		52604	TUITION: LIUNA	3,816	3,812	12,500	12,500	12,500	0
		52385	SOCIAL SECURITY	393	84	0	0	0	0
		52610	TUITION: AFSOCME	6,300	9,750	10,000	10,000	10,000	0
03	FRINGE BENEFITS			1,180,815	813,727	1,087,500	1,087,500	1,087,500	0
		56130	LEGAL SERVICES	135,057	11,160	0	0	0	0
05	SPECIAL SERVICES			135,057	11,160	0	0	0	0
01088	OTHER FRINGE BENEFITS			1,909,267	1,649,534	1,701,875	1,701,875	1,701,875	0

PROPOSED GENERAL FUND BUDGET

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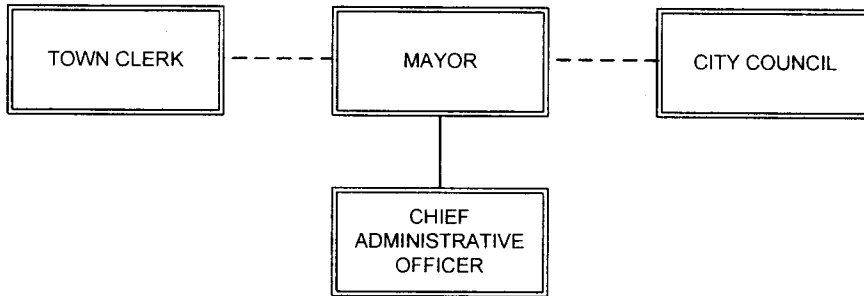
GENERAL GOVERNMENT DIVISIONS

TOWN CLERK

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MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET

TOWN CLERK

BUDGET DETAIL

Alma L. Maya  
Town Clerk

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01090	TOWN CLERK							
	41211	DOG LICENSES	754	776	500	500	500	0
	41237	TRADE NAMES	4,135	3,455	3,000	3,000	3,000	0
	41225	CONVEYANCE TAX ASSIGNMENT	876,939	838,991	900,000	900,000	900,000	0
	41244	NOTARY COMMISSION	2,736	2,402	2,800	2,800	2,800	0
	41209	CERTIFIED COPIES	26,530	33,174	25,000	25,000	25,000	0
	41306	CITY FARM FUND	18,163	19,161	0	0	0	0
	41381	VACANT PROPERTY FEES	6,200	0	20,000	20,000	20,000	0
	41210	LIQUOR APPLICATION/PERMIT	765	831	700	700	700	0
	41242	TOWN FUND	0	943	0	0	0	0
	41245	POLITICAL COMMITTEE LATE FILING FE	0	0	100	100	100	0
	41238	TRADE NAMES CERTIFIED COPIES	172	0	0	0	0	0
	41208	DEEDS/CERTIFICATIONS	503,632	556,388	400,000	400,000	400,000	0
01090	TOWN CLERK		1,440,025	1,456,120	1,352,100	1,352,100	1,352,100	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01090	TOWN CLERK							
	01	PERSONNEL SERVICES	257,205	274,582	327,178	339,048	339,048	11,870
	02	OTHER PERSONNEL SERV	12,611	4,337	5,700	5,850	5,850	150
	03	FRINGE BENEFITS	109,718	125,801	146,592	146,769	140,732	-5,860
	04	OPERATIONAL EXPENSES	23,618	30,798	48,964	48,964	48,964	0
	05	SPECIAL SERVICES	211,178	222,511	223,000	223,000	223,000	0
01090	TOWN CLERK		614,330	658,028	751,434	763,631	757,594	6,160

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	TOWN CLERK	1.0		33,620	33,620	
	ASSISTANT TOWN CLERK I	1.0		61,460	59,669	1,791
	ASSISTANT TOWN CLERK II	1.0		54,502	52,915	1,587
	TYPIST I (35 HOURS)	3.0		112,941	109,671	3,270
	CLERICAL ASSISTANT	1.0		36,525	32,410	4,115
	SEASONAL EMPLOYEES UNDER GRANTS			40,000	38,893	1,107
OFFICE OF THE TOWN CLERK		7.0		339,048	327,178	11,870

PROPOSED GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
<b>TOWN CLERK</b>										
Total documents (1)	43,166	45,393	34,895	29,611	28,851	32,194	30,491	23,649	45,949	41,746
Copies (2)	25,387	28,780	23,322	29,113	22,659	34,634	16,974	6,797	26,668	39,000
Certifications	3,671	11,659	14,245	5,308	6,976	8,360	8,370	3,970	7,944	7,600
Dog licenses (including transfers & duplicates)	1,079	822	1,086	949	813	724	891	503	1,617	1,208
Liquor Licenses	289	289	299	289	266	322	255	151	321	318
Sportsmen Licenses (3)	1,233	1,169	716	93	0	0	0	0	0	0
Notary Public Services (4)	350	261	465	468	378	604	427	302	472	416
Trade Names	1,135	1,133	1,026	863	747	411	557	417	821	870
Vacant Property Filings (5)					97	604	61	0		

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
- (2) Copies of any documents filed in the Town Clerk's Office.
- (3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
- (4) Includes change of address & name change
- (5) We are responsible for registering vacant properties. Public Act 09-144 Neighborhood Protection Act requires owners of foreclosed properties to maintain specified standards to prevent blight. Registration with the Town Clerk is now a \$53 fee. This is currently treated as a recording.

FY 2014-2015 GOALS

- 1) Finalize the conversion of old records to new books and availability on computers.
- 2) Continue digitizing and microfilming of maps monthly.
- 3) Finalize the merge of over twenty years of index books into smaller more manageable books.
- 4) Complete three election cycles:
  - Town Committee Primary – March 4, 2014
  - State & District Primary – August 12, 2014
  - Election – November 4, 2014
- 5) Continue cross training of staff.
- 6) Continue to archive, remove and clean-up storage room.
- 7) Fully staff the Town Clerk's Office.

FY 2013-2014 GOAL STATUS

- 1) Continue the second phase of the conversion of old records to new books and availability on computers.  
**6 MONTH STATUS:** *Successfully completed second phase of the conversion of old records to new books.*
- 2) Continue digitizing and microfilming of maps.  
**6 MONTH STATUS:** *Successfully completed digitizing and microfilming older maps.*
- 3) Merge of over twenty years of index books into smaller more manageable books.  
**6 MONTH STATUS:** *Successfully received the pages for the books, currently working on putting the books together. This is an ongoing project until the completion.*
- 4) Complete two election cycles.  
**6 MONTH STATUS:** *Successfully completed two election cycles.*
- 5) Continue to increase teamwork among staff.  
**6 MONTH STATUS:** *Despite workload, staff continues to work together to accomplish day to day duties and learn new duties.*
- 6) Cross training office staff on all functions of the department.  
**6 MONTH STATUS:** *Successfully cross training staff in various areas.*
- 7) Fully staff the Town Clerk's office.  
**6 MONTH STATUS:** *We have received assistance for the election cycles, but have been unable to secure additional staff in our Department.*
- 8) Implement and automated absentee balloting system as soon as possible.  
**6 MONTH STATUS:** *The system has not been implemented, due to many unsuccessful attempts to correct the issues with the program.*
- 9) Upgrade to the new bar code scanning system for the land records.  
**6 MONTH STATUS:** *Unable to successfully upgrade to the new bar system.*

PROPOSED GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

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- 10) Making electronic recording available. Pending approval from Legislature and Secretary of the State.

6 MONTH STATUS: *Unable to begin accepting electronic recordings, due to limited staff to monitor system, coordination with the State in the handling of mandated documents, limited time to train staff on new procedures.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

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- 1) Completed the scanning and digitization of all the Tax Liens.
- 2) Successfully implemented the changes associated with the recording of MERS (Mortgage Electronic Recording System) per the changes in Legislative changes.
- 3) Successfully implemented the use of [www.uslandrecords.com](http://www.uslandrecords.com) for the viewing and acquiring land records online.

PROPOSED GENERAL FUND BUDGET

TOWN CLERK

APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01090 TOWN CLERK							
	51000 FULL TIME EARNED PAY	255,605	274,582	327,178	339,048	339,048	11,870
	51100 PT TEMP/SEASONAL EARNED PA	1,600	0	0	0	0	0
01 PERSONNEL SERVICES		257,205	274,582	327,178	339,048	339,048	11,870
	51156 UNUSED VACATION TIME PAYOUT	692	0	0	0	0	0
	51140 LONGEVITY PAY	7,813	2,550	2,700	2,850	2,850	150
	51108 REGULAR 1.5 OVERTIME PAY	1,389	658	1,900	1,900	1,900	0
	51116 HOLIDAY 2X OVERTIME PAY	0	561	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	2,718	567	1,100	1,100	1,100	0
02 OTHER PERSONNEL SERV		12,611	4,337	5,700	5,850	5,850	150
	52917 HEALTH INSURANCE CITY SHARE	76,326	89,567	102,037	94,473	94,473	-7,564
	52504 MERF PENSION EMPLOYER CONT	30,078	32,328	37,829	45,284	39,247	1,418
	52385 SOCIAL SECURITY	238	242	2,411	2,480	2,480	69
	52360 MEDICARE	3,076	3,663	4,315	4,532	4,532	217
03 FRINGE BENEFITS		109,718	125,801	146,592	146,769	140,732	-5,860
	53725 TELEVISION SERVICES	899	894	1,000	1,000	1,000	0
	54705 SUBSCRIPTIONS	0	0	34	34	34	0
	54680 OTHER SUPPLIES	68	3,569	7,000	7,000	7,000	0
	55090 ELECTION EQUIPMENT	7,580	11,316	25,000	25,000	25,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	0	374	600	600	600	0
	54675 OFFICE SUPPLIES	6,930	8,323	4,520	4,520	4,520	0
	53705 ADVERTISING SERVICES	6,838	4,284	7,500	7,500	7,500	0
	54555 COMPUTER SUPPLIES	803	1,189	810	810	810	0
	53605 MEMBERSHIP/REGISTRATION FEES	500	850	2,500	2,500	2,500	0
04 OPERATIONAL EXPENSES		23,618	30,798	48,964	48,964	48,964	0
	56055 COMPUTER SERVICES	210,000	219,315	219,750	219,750	219,750	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,178	3,196	3,250	3,250	3,250	0
05 SPECIAL SERVICES		211,178	222,511	223,000	223,000	223,000	0
01090 TOWN CLERK		614,330	658,028	751,434	763,631	757,594	6,160

GENERAL FUND BUDGET

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GENERAL GOVERNMENT DIVISIONS  
**LEGISLATIVE DEPARTMENT**  
 BUDGET DETAIL

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Thomas McCarthy  
*City Council President*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01095	LEGISLATIVE DEPARTMENT							
01		PERSONNEL SERVICES	47,959	0	0	0	0	0
02		OTHER PERSONNEL SERV	107,692	88,429	180,000	180,000	180,000	0
03		FRINGE BENEFITS	11,550	1,392	0	0	0	0
04		OPERATIONAL EXPENSES	5,625	3,093	8,777	8,777	8,777	0
05		SPECIAL SERVICES	2,741	32,610	98,669	98,669	98,669	0
06		OTHER FINANCING USES	3,000	0	0	0	0	0
01095	LEGISLATIVE DEPARTMENT		178,566	125,524	287,446	287,446	287,446	0

PERSONNEL SUMMARY

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*Not Applicable*

PROPOSED GENERAL FUND BUDGET  
 LEGISLATIVE APPROPRIATION SUPPLEMENT

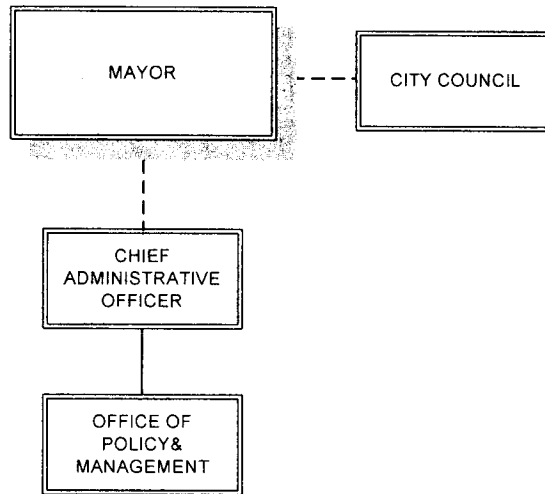
Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01095	LEGISLATIVE DEPARTMENT						
01	PERSONNEL SERVICES						
	51000 FULL TIME EARNED PAY	47,959	0	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	47,959	0	0	0	0	0
	51402 CITY COUNCIL STIPENDS	1,820	0	0	0	0	0
		105,872	88,429	180,000	180,000	180,000	0
02	OTHER PERSONNEL SERV	107,692	88,429	180,000	180,000	180,000	0
	52504 MERF PENSION EMPLOYER CONT	5,470	0	0	0	0	0
	52917 HEALTH INSURANCE CITY SHARE	2,844	0	0	0	0	0
	52360 MEDICARE	1,478	390	0	0	0	0
	52385 SOCIAL SECURITY	1,758	1,001	0	0	0	0
		11,550	1,392	0	0	0	0
03	FRINGE BENEFITS						
	53610 TRAINING SERVICES	0	0	113	113	113	0
	53705 ADVERTISING SERVICES	0	0	188	188	188	0
	54675 OFFICE SUPPLIES	0	591	1,100	1,100	1,100	0
	54705 SUBSCRIPTIONS	200	0	650	650	650	0
	54725 POSTAGE	0	0	38	38	38	0
	54650 LANDSCAPING SUPPLIES	388	705	750	750	750	0
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	5,037	1,797	5,550	5,550	5,550	0
		5,825	3,093	8,777	8,777	8,777	0
04	OPERATIONAL EXPENSES						
	56250 TRAVEL SERVICES	0	0	125	125	125	0
	59015 PRINTING SERVICES	107	354	1,000	1,000	1,000	0
	56085 FOOD SERVICES	1,844	634	2,000	2,000	2,000	0
	56165 MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
	56180 OTHER SERVICES	790	31,622	93,500	93,500	93,500	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
		2,741	32,610	98,669	98,669	98,669	0
05	SPECIAL SERVICES						
	59500 SUPPORTIVE CONTRIBUTIONS	3,000	0	0	0	0	0
06	OTHER FINANCING USES						
		3,000	0	0	0	0	0
01095	LEGISLATIVE DEPARTMENT	178,566	125,524	287,446	287,446	287,446	0

GENERAL GOVERNMENT DIVISIONS  
OFFICE OF POLICY & MANAGEMENT

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MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET  
POLICY & MANAGEMENT

BUDGET DETAIL

Thomas R. Sherwood  
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01100	OFFICE OF POLICY & MANAGEMENT							
01		PERSONNEL SERVICES	531,373	477,374	568,316	563,281	563,281	-5,035
02		OTHER PERSONNEL SERV	20,328	5,400	5,550	5,850	5,850	300
03		FRINGE BENEFITS	131,613	130,144	147,783	193,861	183,224	35,441
04		OPERATIONAL EXPENSES	10,758	5,118	11,331	11,331	11,331	0
05		SPECIAL SERVICES	475	110	2,571	2,571	2,571	0
01100	OFFICE OF POLICY & MANAGEMENT		694,547	618,146	735,551	776,894	766,257	30,706

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	EXECUTIVE ASSISTANT OPM	1.0		74,116	74,116	
	BUDGET/POLICY ANALYST	2.0		152,360	152,360	
	PROJECT MANAGER OPM SYSTEMS	1.0		84,479	89,514	-5,035
	PROJECT MANAGER OPM MANAGEMENT	1.0		89,514	89,514	
	DIRECTOR OPM	1.0		125,544	125,544	
	OPM POLICY ANALYST	0.5		37,268	37,268	
OFFICE OF POLICY & MANAGEMENT		6.5		563,281	568,316	-5,035

FY 2014-2015 GOALS

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

FY 2014-2015 GOAL STATUS

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

PROPOSED GENERAL FUND BUDGET

POLICY & MANAGEMENT

APPROPRIATION SUPPLEMENT

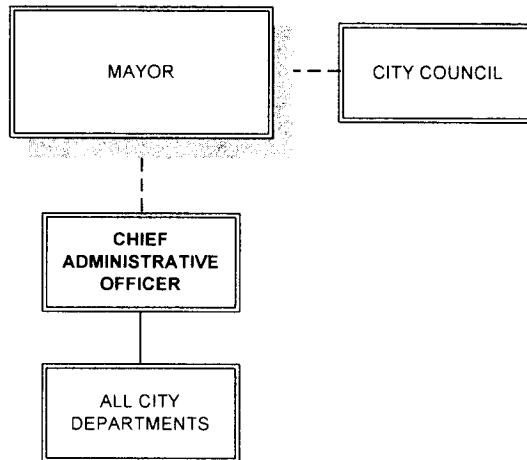
Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01100 OFFICE OF POLICY & MANAGEMENT								
	51099	CONTRACTED SALARIES	0	1,000	0	0	0	0
	51000	FULL TIME EARNED PAY	531,373	476,374	568,316	563,281	563,281	-5,035
01	PERSONNEL SERVICES		531,373	477,374	568,316	563,281	563,281	-5,035
	51156	UNUSED VACATION TIME PAYOUT	12,141	0	0	0	0	0
	51140	LONGEVITY PAY	8,188	5,400	5,550	5,850	5,850	300
02	OTHER PERSONNEL SERV		20,328	5,400	5,550	5,850	5,850	300
	52385	SOCIAL SECURITY	0	0	5,550	4,814	4,814	-736
	52917	HEALTH INSURANCE CITY SHARE	68,535	72,036	77,167	102,522	102,522	25,355
	52360	MEDICARE	5,719	5,772	6,945	6,746	6,746	-199
	52504	MERF PENSION EMPLOYER CONT	57,359	52,336	58,121	79,779	69,142	11,021
03	FRINGE BENEFITS		131,613	130,144	147,783	193,861	183,224	35,441
	53605	MEMBERSHIP/REGISTRATION FEES	435	340	522	522	522	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,608	0	4,610	4,610	4,610	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	225	225	225	0
	54720	PAPER AND PLASTIC SUPPLIES	0	174	180	180	180	0
	55150	OFFICE EQUIPMENT	0	0	375	375	375	0
	53750	TRAVEL EXPENSES	0	0	600	600	600	0
	55530	OFFICE FURNITURE	1,600	398	400	400	400	0
	55095	FOOD SERVICE EQUIPMENT	120	120	135	135	135	0
	54555	COMPUTER SUPPLIES	1,386	1,085	1,254	1,254	1,254	0
	54595	MEETING/WORKSHOP/CATERING FO	452	1,270	505	505	505	0
	54675	OFFICE SUPPLIES	2,156	1,731	1,980	1,980	1,980	0
	54705	SUBSCRIPTIONS	0	0	170	170	170	0
	54700	PUBLICATIONS	0	0	225	225	225	0
	53610	TRAINING SERVICES	0	0	150	150	150	0
04	OPERATIONAL EXPENSES		10,758	5,118	11,331	11,331	11,331	0
	56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	475	110	1,820	1,820	1,820	0
	56250	TRAVEL SERVICES	0	0	600	600	600	0
05	SPECIAL SERVICES		475	110	2,571	2,571	2,571	0
01100 OFFICE OF POLICY & MANAGEMENT			694,547	618,146	735,551	776,894	766,257	30,706

GENERAL GOVERNMENT DIVISIONS  
**CHIEF ADMINISTRATIVE OFFICE**

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
CHIEF ADMINISTRATIVE OFFICE

BUDGET DETAIL

Andrew Nunn  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01105	ETHICS COMMISSION							
04		OPERATIONAL EXPENSES	0	0	244	244	244	0
05		SPECIAL SERVICES	1,110	960	3,100	3,100	3,100	0
01105	ETHICS COMMISSION		1,110	960	3,344	3,344	3,344	0
01106	CHIEF ADMINISTRATIVE OFFICE							
01		PERSONNEL SERVICES	638,827	633,608	649,201	669,199	669,199	19,998
02		OTHER PERSONNEL SERV	9,177	2,325	2,400	2,625	2,625	225
03		FRINGE BENEFITS	177,355	178,317	199,255	232,576	219,540	20,285
04		OPERATIONAL EXPENSES	120,273	120,077	127,514	127,514	127,514	0
05		SPECIAL SERVICES	55,000	82,500	100,034	100,034	100,034	0
01106	CHIEF ADMINISTRATIVE OFFICE		1,000,631	1,016,828	1,078,404	1,131,948	1,118,912	40,508
01108	INFORMATION TECHNOLOGY SERVICE							
01113	CITISTAT							
01		PERSONNEL SERVICES	1,333	0	0	0	0	0
04		OPERATIONAL EXPENSES	8,260	4,177	8,947	7,375	7,375	-1,572
05		SPECIAL SERVICES	740	1,415	1,292	2,864	2,864	1,572
01113	CITISTAT		10,333	5,592	10,239	10,239	10,239	0

Note: Appropriation Summary Includes funding for Ethics Commission. Pursuant to the City Charter, Chapter 1, Section 15: "The city council shall provide, by ordinance, for the establishment of an ethics commission for the City of Bridgeport." The funding provided in the budget for the ethics commission supports their transcription and mailing expenses.

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	1.0		96,445	96,445	
	EXECUTIVE ASSISTANT CAO	1.0		74,116	74,116	
	CHIEF ADMINISTRATIVE OFFICER	1.0		131,114	131,114	
	ASSISTANT SPECIAL PROJECT MANA	3.0		155,764	155,766	-2
	SEASONAL INTERNS			20,000		20,000
	SPECIAL PROJECTS COORDINATOR	1.0		63,240	63,240	
	ASSISTANT CHIEF ADMIN OFFICER	1.0		128,520	128,520	
CHIEF ADMINISRTATIVE OFFICE/ CITISTAT		8.0		669,199	649,201	19,998

PROPOSED GENERAL FUND BUDGET  
CHIEF ADMINISTRATIVE OFFICE PROGRAM HIGHLIGHTS

FY 2014-2015 GOALS

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- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 5) Continue to support and champion full implementation of the Mayor's "BGreen 2020" Bridgeport Plan, facilitate clean energy/sustainable urban infrastructure initiatives, promote equitable, quality access to waterfront properties.
- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.
- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.
- 8) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2013-2014 GOAL STATUS

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- 1) Oversee all departmental management and operational policies and practices.  
6 MONTH STATUS: *Hired Office of Planning & Economic Development Deputy Director, Planning Director, Central Grants Director, Finance Director, Deputy Tax Assessor, Comptroller, Director of Public Facilities, Director of Parks, & Interim Airport Manager.*
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies, and procedures.  
6 MONTH STATUS: *Relocated Eisenhower Senior Center to newly renovated facility at 307 Golden Hill Street; relocated Board of Assessment and Appeals to Margaret E. Morton Government Center; assisted Civil Service and Benefits with purchase and installation of filing system to accommodate their records. Chaired Monthly Cabinet meetings. Regularly met with key department heads to ensure executive initiatives and goals are completed. Initiated internship arrangements with local universities such as Fairfield University. Filling vacancies on boards and commissions. Re-established Disabilities Commission and established Food Policy Council.*
- 3) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.  
6 MONTH STATUS: *On-going. Chaired quarterly Safety Committee meetings. Attended Mayor's Community Cabinet; regular meetings with local businesses, agencies and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.*
- 4) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.  
6 MONTH STATUS: *Ongoing. Chaired internal Capital Project working group to better manage all aspects of the City's capital work across Departments; Member of the CitiStat Panel and directed staff to follow up and improve processes where appropriate; Attended and supported Joint Inspection Services Committee (JISC) meetings which resulted in increased information sharing among Departments successfully targeting more than 150 problem properties within the City and submitting legislative proposals to the State to assist the JISC in their work cleaning up properties in the City.*
- 5) Continue to support and champion the Mayor's sustainable "BGreen 2020" Bridgeport effort, education initiatives and access to waterfront projects.  
6 MONTH STATUS: *The "BGreen 2020" Bridgeport Sustainability Plan 2013 Progress Report was issued. Fellowship & Intern Programs – put in place to expand the use of quality student staffing to increase project base. Energy Benchmarking Project for Municipal & BOE Facilities – updating study and analysis. Downtown Urban Enhancement Project – working with CT Department Of Transportation Commissioner for jurisdiction over Water Street for traffic calming, streetscape improvements, enhanced pedestrian/bikeway access and wayfinding signage. Green Energy Park on Seaside Landfill – UI received favorable decision to proceed with project and is submitting to Public Utilities Regulatory Authority. City in process of obtaining all necessary municipal approvals, including City Council authorization. Energy*

PROPOSED GENERAL FUND BUDGET

CITISTAT /CHIEF ADMIN. OFFICE

PROGRAM HIGHLIGHTS

*Improvement District (EID) – Emphasis being focused on innovative residential renewable energy programs. Energy Aggregation for Residents Program – achieved lower electrical costs via Titan Energy. Recyclebank Program – negotiating successor contract with Recyclebank to expand coverage. Knowlton Park II – Working with City Attorney’s Office and Parks Department staff to remediate debris on site and complete project on or close to schedule. Construction partially completed. Fuel Cell, Microgrid, Solar, Biomass Green Energy Projects – proceeding in conjunction with Utilities Director to obtain City Council and other required authorizations for select projects. Water Pollution Control Authority (WPCA) Green Infrastructure Initiatives – in soils testing and funding acquisition phases. Environmental Restoration at Ash Creek – finalizing survey. BOE Solar Panel Installations – partial implementation. Seaside Buffer Climate Mitigation – met with U.S. Army Corps. regarding breakwater repairs to pre-Storm Sandy conditions; bid award anticipated for April 2014 and construction in summer 2014. Green Procurement – assembling/reviewing Final Report for implementation of green procurement of municipal supplies throughout City government. Storm Water Authority – coordinating “kick-off” meeting with WPCA and CT Department of Energy and Environmental Protection. Fairfield University Parks Study – Final Report in Review. WPCA Long-Term Strategic Plan – restarting conversation with OPED regarding drafting and implementation. Gustave Whitehead Fountain Viewing Station – working w/City Attorney’s Office for access / license agreement. Pleasure Beach Park, Phase II – RFP for rehabilitation complete; grant application pending. Police Memorial – pricing obtained, coordinating with City Attorney Office on contract and general conditions. Downtown Microgrid Project – vendor selected for design/build microgrid to supply energy for City Hall, Police HQ and Eisenhower Senior Center subject to all necessary City approvals, including City Council. Lincoln Boulevard Complete Street Project – streetscape, traffic calming and pedestrian mall plan adjacent to Central High, with Police Commission presentation complete and in design phase for 2014 construction season. Note: Many of these projects and initiatives are proceeding under the Sustainability Office in conjunction with Public facilities, Parks Department, Port Authority and WPCA.*

- 6) Ensure that the City's Minority Business Enterprise (MBE) goals are achieved.

6 MONTH STATUS: *The Small and Minority Business Resource Office (SMBRO) is currently working with City Attorney’s Office, CitiStat and the Purchasing Department to develop the policies and procedures, outreach/marketing and recruitment strategy to implement a bid preference for city based businesses; Over the past fiscal year, SMBRO disseminated information for potential contracting opportunities to over 6,000 contractors; hosted a total of 18 professional capacity building workshops with 314 attendees which included a workshop series specifically for Hispanic Businesses; 6 pre-bid conferences with 113 attendees; One of the many challenges the MBEs face is lack of access to capital and poor credit. Partnerships have been developed with non-traditional lending institutions which includes CEDF and CTCIC to fill the gap; SMBRO works in partnership with Black and Hispanic Chambers of Commerce, SBA, SCORE, CTAP to provide technical assistance; SMBRO also developed partnerships with the Bridgeport Housing Authority, Bridgeport Neighborhood Trust, Haynes Construction, Eaton Development, City of Hartford/School Construction and KBE Builders to identify contracting opportunities.*

- 7) Continue role as Acting Executive Director of the Bridgeport Port Authority.

6 MONTH STATUS: *Working with the Army Corps of Engineers (ACOE) on Bridgeport Harbor dredging - pursuing all sources of funding: federal, state and private; Working with the ACOE on the Bridgeport Harbor breakwater repair project which is expected to begin this summer; Working with Bridgeport Port Jefferson Steamship Company on expansion plans across the harbor. Currently the proposal is awaiting state and local zoning approval; Continue to work closely with the Harbormaster and Harbor Commission on port related issues; Plans for high speed ferry service are progressing through Federal and State agencies; Handled the Derecktor bankruptcy asset sale with the courts, state agencies and private companies; Marketing the former Derecktor site and continue to work with CT Development Authority and DECD on current plans as well as future expansion. Negotiating with a potential tenant for the parcel known as Seaview Plaza; Working with O.P.E.D. and local developer on South Avenue development; Member of the Regional Area Maritime*

PROPOSED GENERAL FUND BUDGET  
 CITISTAT /CHIEF ADMIN. OFFICE PROGRAM HIGHLIGHTS

*Security Steering Committee, Connecticut Maritime Coalition, Northeast Diesel Collaborative Ports Group, North Atlantic Ports Association and the Long Island Sound Dredged Material Management Plan Working Group.*

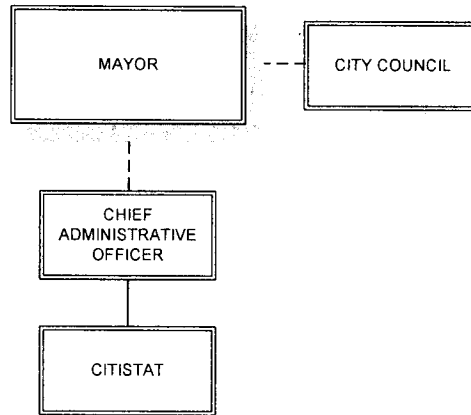
- 8) Implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

**6 MONTH STATUS:** *CitiStat continues to work with various city departments, especially those in direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment, and training. They collect data measuring the number of jobs/requests completed in addition to the average time frame it takes to complete a job. They will continue to gather data relative to citizen experience and feedback and will use this to help develop a comprehensive employee training program. Next steps in data collection will involve cost associated with completion of certain jobs/requests.*

## CITISTAT

### MISSION STATEMENT

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



SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-13	PROJECTED 2013-14	6 MONTH 2013-14	ESTIMATED 2014-15
<b>CITISTAT</b>						
Total Requests	25,500	45,856	45,000	50,000	32,760	55,000
Blight Issues	958	1,121	700	800	720	2,000
Conservation Corps	2,075	1,786	1,800	2,000	1,393	2,000
General Information	7,995	15,166	15,000	17,000	6,642	15,000
Housing Issues	965	969	1,500	750	350	900
Recycling & Sanitation Issues	895	799	2,000	750	332	750
Road & Street Issues	4,000	2,167	4,000	4,000	2,040	4,000
Tax Issues	5,000	7,029	6,000	6,000	2,701	6,000
City employees trained on the system	275	263	280	375	365	375

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



FY 2014-2015 GOALS

- 1) Continue to promote usage of BConnected and improve customer service throughout the City.
- 2) Gather data from the citizen surveys to measure the level of customer service and citizen satisfaction. Gather and provide more up-to-date information to citizens regarding city services, events, alerts, forms, etc. – via website and social media, new resident welcome packet, newsletters.
- 3) Develop a training program for city employees. The goal of this training program will be to improve employee skills and performance and change workplace culture. Such training program will cover computer skills on basic computer programs as well as specific software program used in the various city departments, customer service, diversity, city policies & procedures, supervisory training, etc.
- 4) Continue to work in coordination with CAO, ITS and other departments to upgrade any departments using paper tracking or an inadequate database, to an efficient digital system.
- 5) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight and other housing problems in the City.
- 6) Continue to work toward improvement of response times for city services. CitiStat will review the set goals with departments to meet response times as established in BConnected for the various service request types, and will make adjustments where needed.
- 7) Continue to search for ways to improve city efficiencies, decrease costs, and/or increase revenue (i.e. revisions to local ordinances or state statutes, research pension and benefit options, review of policies & procedures, and other projects as they arise).

FY 2013-2014 GOAL STATUS

- 1) Continue to promote usage of BConnected and improve customer service throughout the City. Use feedback provided by citizens who fill out the employee surveys to create a training program. This training program will focus not only on servicing the citizens of the City, but also on improving the skills and communication of our employees.  
*6 MONTH STATUS: CitiStat has continued to promote BConnected to both citizens and residents. We attend a variety of City hosted Expos, send advertisements out with the tax bill inserts, advertise on the billboard off of I-95, use Twitter, and publish weekly BConnected Newsletters for employees and other subscribers. In the remaining 6 months of this fiscal year the surveys should be complete and we anticipate a wealth of feedback from citizens from various city departments. CitiStat has already begun drafting a training program. We will wait for results of the citizen survey that will come in throughout the remainder of the fiscal year before finalizing such program.*
- 2) Work in coordination with the CAO, ITS, and other department heads to get all departments to track their data digitally, which will make it easier for departments to share data.  
*6 MONTH STATUS: CitiStat continues to work with departments in an effort to convert data tracking so that it is done so digitally. So far this fiscal year we have worked with the Director of Economic Development as well as the department supervisors for Zoning, Building, Engineering, and the Fire Marshal to begin tracking the building permitting process digitally on BConnected. We also revised and added categories for tracking in BConnected for Emergency Management, Fire Services (non-emergency), street light repair, etc. Adding new categories into the BConnected system also requires employee training. CitiStat is currently and continuously working with department heads to identify appropriate systems for data tracking.*
- 3) Continue to work with the Joint Inspection Services Committee (JISC) to increase communication between all inspection departments, align tracking of work and how it is processed, and to help find creative and proactive solutions to solving the blight problems in the City. JISC will focus its efforts on proposed legislative changes which will assist Bridgeport and all municipalities in processing blight and other code violations. CitiStat will

also focus on working with the JISC member departments to streamline the procedures for Housing Court.

**6 MONTH STATUS:** *CitiStat continues to work with all the members and departments of JISC each Monday morning. We have expanded the size of the groups and now include the local utility companies, which have been very helpful in identifying problem properties and absentee owners. In addition, we have also added the director of the City's social services department as JISC has identified many owners/tenants with potential mental health issues. We have resolved more than 150 problem properties throughout the city. Our current list consists of about 35-40 properties. We have proposed our legislative agenda for 2014 and are prepared to provide testimony to the State Legislature if needed. For the remaining 6 months of the fiscal year CitiStat and JISC hope to work more with state prosecutor's office in order to streamline the procedures for Housing Court. The goal would be to focus on things that our inspectors can do differently in order to speed up the process, especially for property owners and landlords who do not comply in the time frames given. We also hope to work more with the State Blight Task Force.*

- 4) Continue to work with the Anti-Blight department to streamline the entire process from the initial warning letter through the appeal hearing and lien. We will look to be more proactive in going after property owners who owe blight fines and have not paid them, especially those property owners whose properties are still blighted.

**6 MONTH STATUS:** *This is done. The blight process has been revised where needed from top to bottom. The warning letter, violation notices, and appeal hearing notices were all revised and edited. The appeal hearing procedure was significantly modified. The anti-blight department in conjunction with the city attorney's office is aggressively assigning liens or lien notices to properties. More money is being collected for outstanding blight fines due. The blight department has been successful at going after property owners who owe tens of thousands of dollars in blight fines because the property has been blighted for year and/or it is a consistent problem. CitiStat has also worked with the Anti-blight department and OPED on proposed updates to the city's blight ordinance.*

- 5) Improve response time for city services. Set goals with departments to meet response times as established in BConnected for the various service request types. Work with those departments not meeting those goals and make necessary adjustments.

**6 MONTH STATUS:** *CitiStat has been collecting this data and running reports through the BConnected system. For the remainder of this fiscal year we plan to share those numbers with the relevant department heads so they can better gauge their departments' performance in responding to various service requests this fiscal year. In addition, some of this information has been included in the weekly BConnected newsletters.*

PROPOSED GENERAL FUND BUDGET  
CITISTAT /CHIEF ADMIN. OFFICE APPROPRIATION SUPPLEMENT

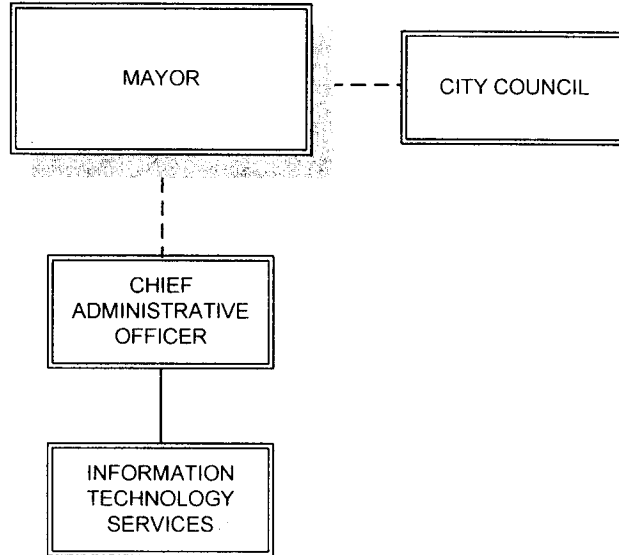
Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01105 ETHICS COMMISSION							
	54725 POSTAGE	0	0	214	214	214	0
	54998 OPERATIONAL EXPENSE FREEZE	0	0	30	30	30	0
04 OPERATIONAL EXPENSES		0	0	244	244	244	0
	56180 OTHER SERVICES	1,110	960	2,875	2,875	2,875	0
	56998 SPECIAL SERVICES FREEZE	0	0	225	225	225	0
05 SPECIAL SERVICES		1,110	960	3,100	3,100	3,100	0
01105 ETHICS COMMISSION		1,110	960	3,344	3,344	3,344	0
01106 CHIEF ADMINISTRATIVE OFFICE							
	51000 FULL TIME EARNED PAY	638,827	633,608	649,201	669,199	669,199	19,998
01 PERSONNEL SERVICES		638,827	633,608	649,201	669,199	669,199	19,998
	51140 LONGEVITY PAY	975	2,325	2,400	2,625	2,625	225
	51156 UNUSED VACATION TIME PAYOU	8,202	0	0	0	0	0
02 OTHER PERSONNEL SERV		9,177	2,325	2,400	2,625	2,625	225
	52504 MERF PENSION EMPLOYER CONT	69,314	71,932	84,709	97,774	84,738	29
	52360 MEDICARE	9,017	8,919	8,964	8,852	8,852	-112
	52917 HEALTH INSURANCE CITY SHARE	97,083	95,937	102,741	122,754	122,754	20,013
	52385 SOCIAL SECURITY	1,941	1,528	2,841	3,196	3,196	355
03 FRINGE BENEFITS		177,355	178,317	199,255	232,576	219,540	20,285
	54580 SCHOOL SUPPLIES	0	0	30	30	30	0
	53605 MEMBERSHIP/REGISTRATION FEES	115,840	115,841	115,841	115,841	115,841	0
	54705 SUBSCRIPTIONS	362	943	1,028	598	598	-430
	55155 OFFICE EQUIPMENT RENTAL/LEAS	1,196	1,212	4,683	5,373	5,373	690
	54595 MEETING/WORKSHOP/CATERING FO	390	1,074	546	546	546	0
	54675 OFFICE SUPPLIES	1,258	843	1,710	1,710	1,710	0
	53905 EMP TUITION AND/OR TRAVEL RBM	86	163	2,168	2,168	2,168	0
	53750 TRAVEL EXPENSES	1,140	0	1,421	1,161	1,161	-260
	53705 ADVERTISING SERVICES	0	0	87	87	87	0
04 OPERATIONAL EXPENSES		120,273	120,077	127,514	127,514	127,514	0
	56240 TRANSPORTATION SERVICES	0	0	34	34	34	0
	56180 OTHER SERVICES	55,000	82,500	100,000	100,000	100,000	0
05 SPECIAL SERVICES		55,000	82,500	100,034	100,034	100,034	0
01106 CHIEF ADMINISTRATIVE OFFICE		1,000,631	1,016,828	1,078,404	1,131,948	1,118,912	40,508
01113 CITISTAT							
	51100 PT TEMP/SEASONAL EARNED PA	1,333	0	0	0	0	0
01 PERSONNEL SERVICES		1,333	0	0	0	0	0
	53750 TRAVEL EXPENSES	0	500	1,500	1,500	1,500	0
	54725 POSTAGE	0	0	375	375	375	0
	53705 ADVERTISING SERVICES	2,000	0	0	500	500	500
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,500	1,500	500
	54705 SUBSCRIPTIONS	195	0	1,000	1,000	1,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	3,072	2,304	3,072	0	0	-3,072
	54675 OFFICE SUPPLIES	2,993	1,373	2,000	2,500	2,500	500
04 OPERATIONAL EXPENSES		8,260	4,177	8,947	7,375	7,375	-1,572
	56175 OFFICE EQUIPMENT MAINT SRVCS	740	1,415	792	1,364	1,364	572
	59015 PRINTING SERVICES	0	0	500	1,500	1,500	1,000
05 SPECIAL SERVICES		740	1,415	1,292	2,864	2,864	1,572
01113 CITISTAT		10,333	5,592	10,239	10,239	10,239	0

GENERAL GOVERNMENT DIVISIONS  
INFORMATION TECHNOLOGY SERVICES

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES

BUDGET DETAIL

Adam Heller  
 Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01108		INFORMATION TECHNOLOGY SERVICE						
	41610	FREEDOM OF INFORMATION FEES	7	932	250	250	250	0
01108		INFORMATION TECHNOLOGY SERVICE	7	932	250	250	250	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01108	INFORMATION TECHNOLOGY SERVICE							
	01	PERSONNEL SERVICES	876,061	737,555	957,553	951,033	951,033	-6,520
	02	OTHER PERSONNEL SERV	16,424	11,094	21,975	21,225	21,225	-750
	03	FRINGE BENEFITS	224,495	209,869	271,034	386,006	366,860	95,826
	04	OPERATIONAL EXPENSES	1,020,631	1,070,655	1,175,000	1,175,000	882,701	-292,299
	05	SPECIAL SERVICES	734,045	751,879	777,500	777,500	777,500	0
01108	INFORMATION TECHNOLOGY SERVICE		2,871,656	2,781,052	3,203,062	3,310,764	2,999,319	-203,743

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ITS DIRECTOR	1.0		125,544	125,544	
	SUPPORT SPECIALIST II	1.0		40,710	47,194	-6,484
	NETWORK ARCHITECT	1.0		82,380	69,578	12,802
	SERVER SPECIALIST	1.0		60,995	60,995	
	PROJECT MANAGER OPED	1.0		78,466	91,304	-12,838
	DATA ARCHITECT	1.0		82,380	82,380	
	SUPPORT SPECIALIST I (35 HRS)	2.0		104,199	104,199	
	SUPPORT SPECIALIST II (35 HRS)	6.0		285,054	285,054	
	ENTERPRISE SERVICES MANAGER	1.0		91,305	91,305	
INFORMATION TECHNOLOGY SERVICES		15.0		951,033	957,553	-6,520

PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>INFORMATION TECHNOLOGY SERVICES</b>										
Network lines planned (WAN)(1)	0	0	0	0	0	0	0	0	0	0
Network lines planned (LAN)	0	200	0	0	0	270	420	150	100	100
Total connected	0	200	0	0	0	270	420	150	100	100
Connected as % of total	0	100	0	0	0	100	100	100	100	100
Hardware upgrades	0	0	52	0	125	136	0	0	0	0
Software upgrades	0	0	2	0	1	1	0	0	0	0
<b>COMPUTER PURCHASES</b>										
Laptops and Tablets	21	20	15	17	19	14	15	22	25	5
Desktops	27	127	166	210	176	174	175	252	127	350
Installed	48	90	166	210	176	160	160	252		
Printers	2	10	0	0	2	0	15	11	51	45
No. of new servers	3	5	2	12	0	2	16	10		
Service requests	1,929	2,038	2,626	1,940	2,220	2,315	2,645	4,053	2,650	2,800
Completed	1,929	2,038	2,626	1,759	3,350	1,600	2,645	4,036	2,650	2,800
Completed as % of requests	100%	100%	100%	91%	66%	69%	100	100%	100%	100%
Completed within 24 hours of request	739	713	997	564	449	350	950		1,140	1,200
Outstanding	0	0	0	0	0	715	3	17	59	60
Help desk calls	1,929	2,038	2,626	1,940	2,220	2,400	2,700	4,053	2,650	2,800
AMAC PCs (2)	16	37	132	190	164	175	180	294	167	170

- (1) A complete update of our WAN (Wide Area Network) and LAN (Local Area Network) was completed in December 2007. We do not anticipate any new activity in this area unless there are building changes, which are difficult to predict. This accounts for the zeroes in WAN & LAN lines planned & total connected in the 2008-2009 column.
- (2) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2014-2015 GOALS

- 1) Domain upgrade and Active Directory reconfiguration.
- 2) Upgrade Exchange.
- 3) Expand Wifi to Police Department and some Public Facilities locations.
- 4) Upgrade core to 10 Gb/sec.
- 5) Deploy unified communications.
- 6) Convert T-1 lines to city owned fiber.
- 7) Upgrade help desk software to streamline communications with ITS.
- 8) Complete upgrade of servers.
- 9) Explore virtualization of servers.
- 10) Expand mobilization of workforce.

FY 2013-2014 GOAL STATUS

- 1) Domain upgrade and Active Directory reconfiguration  
6 MONTH STATUS: *postponed until FY 15.*
- 2) Upgrade Exchange  
6 MONTH STATUS: *RFP in process.*
- 3) Upgrade LAN to 10 Gb/sec  
6 MONTH STATUS: *Postponed to 2015.*
- 4) Reconfigure and expand wireless access  
6 MONTH STATUS: *Access points ordered for Fire Department.*
- 5) Management tools implementation for mobile devices  
6 MONTH STATUS: *Upgraded Blackberry Enterprise Server.*
- 6) Unified communications  
6 MONTH STATUS: *In discussions with Cisco.*
- 7) Complete migration from legacy servers  
6 MONTH STATUS: *50% migrated.*
- 8) Complete Windows desktop upgrades  
6 MONTH STATUS: *Nearly all desktops upgraded. Police and Fire are currently being upgraded.*
- 9) Complete VoIP (Voice over Internet Protocol) rollout:  
6 MONTH STATUS: *Postponed to FY 15.*
- 10) Modify back-up procedures to disk  
6 MONTH STATUS: *Upgraded to ultra-high speed tape.*

PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

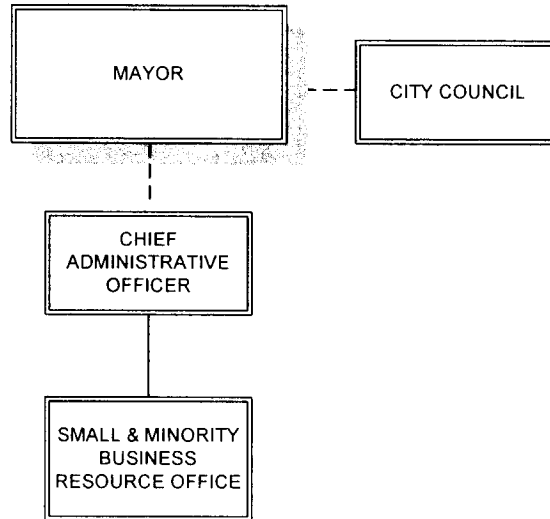
Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01108	INFORMATION TECHNOLOGY SERVICE							
	51000	FULL TIME EARNED PAY	840,908	737,555	957,553	951,033	951,033	-6,520
	51099	CONTRACTED SALARIES	35,154	0	0	0	0	0
01	PERSONNEL SERVICES		876,061	737,555	957,553	951,033	951,033	-6,520
	51156	UNUSED VACATION TIME PAYOUT	5,849	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	10,575	10,925	6,975	6,225	6,225	-750
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	0	0	3,000	3,000	3,000	0
	51106	REGULAR STRAIGHT OVERTIME	0	169	6,000	6,000	6,000	0
02	OTHER PERSONNEL SERV		16,424	11,094	21,975	21,225	21,225	-750
	52385	SOCIAL SECURITY	3,177	1,159	16,018	11,528	11,528	-4,490
	52504	MERF PENSION EMPLOYER CONT	90,681	81,291	119,252	143,589	124,443	5,191
	52360	MEDICARE	8,430	8,446	12,097	11,557	11,557	-540
	52917	HEALTH INSURANCE CITY SHARE	122,206	118,973	123,667	219,332	219,332	95,665
03	FRINGE BENEFITS		224,495	209,869	271,034	386,006	366,860	95,826
	54550	COMPUTER SOFTWARE	3,221	3,549	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL RBM	0	91	1,000	1,000	1,000	0
	59850	INKIND-EDUCATION SUPPORT	0	0	0	0	-292,299	-292,299
	53720	TELEPHONE SERVICES	809,167	803,966	1,000,000	1,000,000	1,000,000	0
	54555	COMPUTER SUPPLIES	30,016	20,458	20,000	20,000	20,000	0
	54675	OFFICE SUPPLIES	12,114	5,251	9,000	9,000	9,000	0
	54020	COMPUTER PARTS	1,526	90	0	0	0	0
	53610	TRAINING SERVICES	300	906	0	0	0	0
	55055	COMPUTER EQUIPMENT	164,285	236,344	145,000	145,000	145,000	0
04	OPERATIONAL EXPENSES		1,020,631	1,070,655	1,175,000	1,175,000	882,701	-292,299
	56055	COMPUTER SERVICES	204,606	235,831	510,000	510,000	510,000	0
	59010	MAILING SERVICES	-37	69	500	500	500	0
	56050	COMPUTER EQUIP MAINT SERVICE	251,312	238,904	210,000	210,000	210,000	0
	56165	MANAGEMENT SERVICES	278,164	277,074	57,000	57,000	57,000	0
05	SPECIAL SERVICES		734,045	751,879	777,500	777,500	777,500	0
01108	INFORMATION TECHNOLOGY SERVICE		2,871,656	2,781,052	3,203,062	3,310,764	2,999,319	-203,743

GENERAL GOVERNMENT DIVISIONS  
SMALL & MINORITY BUSINESS RESOURCE OFFICE

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MISSION STATEMENT

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





Deborah Caviness  
 Senior Program Administrator

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01112	MINORITY BUSINESS RESOURCE OFF							
01		PERSONNEL SERVICES	146,449	147,560	171,635	171,635	171,635	0
02		OTHER PERSONNEL SERV	3,409	0	750	825	825	75
03		FRINGE BENEFITS	31,733	35,029	42,726	40,075	36,626	-6,100
04		OPERATIONAL EXPENSES	13,688	18,768	19,050	19,050	19,050	0
01112	MINORITY BUSINESS RESOURCE OFF		195,279	201,357	234,161	231,585	228,136	-6,025

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	SENIOR PROJECT MANAGER (MEB)	1.0		91,304	91,304	
	ASSISTANT SPECIAL PROJECT MANAGER	1.0		48,507	48,507	
	CONSTITUENT SERVICES REP.	1.0		31,824	31,824	
<b>SMALL &amp; MINORITY BUSINESS OFFICE</b>		<b>3.0</b>		<b>171,635</b>	<b>171,635</b>	

PROPOSED GENERAL FUND BUDGET  
 SMALL & MINORITY BUSINESS OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>SMALL &amp; MINORITY BUSINESS DEVELOPMENT OFFICE</b>							
Public Awareness Events	20	22	25	30	22	45	35
Attendance at Public Awareness Events	698	575	750	811	265	1,062	350
Total Number of people impacted by programming	825	700	925	650	200		300
New Businesses Registered	127	70	75	92	85		100
African American Businesses	74	50	50	65	49		75
Hispanic Businesses	23	10	25	16	26		25
Women Owned Businesses	30	17	15	35	28		50
<i>Value of Contracts Awarded</i>							
Contracts Awarded for Physical Development Projects	\$30,951,449	\$17,720,851	unknown	\$13,464,905			
Prime: Minority & Women-Owned Businesses	\$14,641,468	\$2,277,123	unknown	\$4,137,916			
Subcontracts: Minority & Women-Owned Businesses	\$ 7,515,757	\$4,587,825	unknown	\$3,354,670			

Please note the Small & Minority Business Development Office is a new department, so service indicators reflect recent history only. Statistics for service indicators were always compiled by Contract Compliance.

**FY 2014-2015 GOALS**

- 1) Identify financial sponsors for Business Expo.
- 2) Identify and enroll Hispanic businesses in city's database.
- 3) Purchase/lease software to assist contractors with estimating.
- 4) Identify contracting opportunities available with private developers.
- 5) Host specific certified trainings for contractors (Lead Abatement, Renovation Repair and Painting Program (RRP), Occupational Safety & Health Administration (OSHA), etc.)
- 6) Work with the Community Capital Fund and The Greater New England Minority Supplier Development Council (GNEMSDC) to recruit contractors for the bonding program.

**FY 2013-2014 GOAL STATUS**

- 1) To identify and enroll local Bridgeport-based businesses.  
6 MONTH STATUS: *Work in progress, recommendations will be forward to the City Council for review and consideration.*
- 2) Continue to provide educational workshops/seminars to build capacity of small, minority and women-owned businesses.  
6 MONTH STATUS: *We work with the SBA (Small Business Administration), SBDC (Small Business Development Centers), Score (Service Corps of Retired Executives, Counselors to America's Small Business), The Workplace-CT Step-up (Subsidized Training and Employment Program) to provide educational workshops/seminars. In 2013, The Small & Minority Business Resource Office (SMBRO) hosted 45 workshops/pre-bid conferences/networking events with 1,062 attendees.*
- 3) Increase partnerships and resources to accommodate training requests to prepare contractors for upcoming projects.  
6 MONTH STATUS: *The Small & Minority Business Resource Office continues to work very closely with the Hispanic Chamber of Commerce and Greater Bridgeport Latino Network to identify Hispanic businesses to make certain they are aware of services available and contracting opportunities. Currently the Small & Minority Business Resource Office hosts Capacity Building Workshops for Hispanic Businesses and sponsors the Hispanic Business Expo, which is scheduled for September 26, 2014.*
- 4) Work with Purchasing Department to increase establish bid threshold to expedite bid process.  
6 MONTH STATUS: *Work in progress, recommendations will be forwarded to the City Council for review and consideration.*
- 5) Work with local developers to expand contracting opportunities for small, minority and women-owned businesses.  
6 MONTH STATUS: *In 2013, the Small & Minority Business Resource Office worked with private developers (Haynes Construction, Eaton Enterprises) and Bridgeport Neighborhood Trust on housing projects/new construction/rehabilitation to increase contracting opportunities for local contractors. (Haynes Construction, Eaton Enterprises) The Small & Minority Business Resource Office will continue to work closely with OPED and Housing and Community Development to identify potential contracting opportunities with local developers.*

PROPOSED GENERAL FUND BUDGET

SMALL & MINORITY BUSINESS OFFICE

PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

6) Work with BEDCO to implement Minority Bonding Program.

**6 MONTH STATUS:** *The Bonding Program was recently approved by the State's Bond Commission and the Small & Minority Business Resource Office will work with the Community Capital Fund (fiduciary) and the Greater New England Minority Supplier Development Council (outreach, marketing and training provider) to recruit qualified contractors for the program, which is scheduled to being in April-May.*

APPROPRIATION SUPPLEMENT

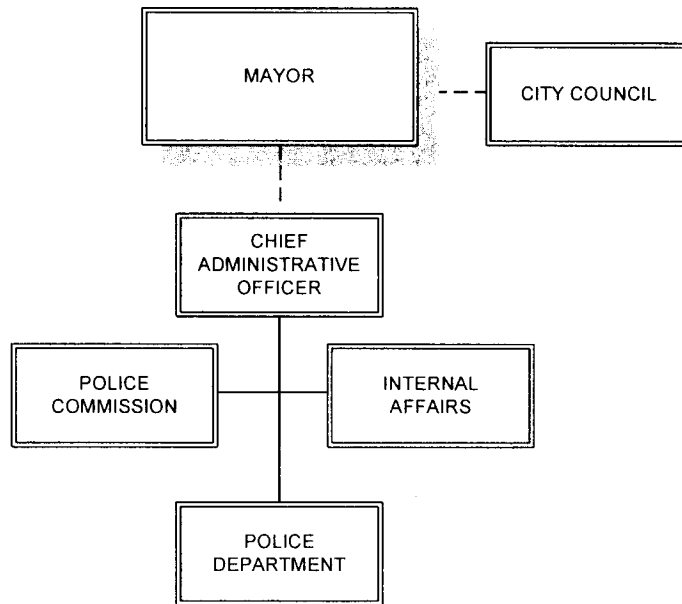
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01112	MINORITY BUSINESS RESOURCE OFF								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	146,449	147,560	171,635	171,635	171,635	0
		51140	LONGEVITY PAY	0	0	750	825	825	75
		51156	UNUSED VACATION TIME PAYOUT	3,409	0	0	0	0	0
02	OTHER PERSONNEL SERV			3,409	0	750	825	825	75
		52385	SOCIAL SECURITY	760	0	1,973	1,973	1,973	0
		52360	MEDICARE	2,168	2,194	2,466	2,500	2,500	34
		52917	HEALTH INSURANCE CITY SHARE	13,459	15,487	15,877	9,733	9,733	-6,144
		52504	MERF PENSION EMPLOYER CONT	15,346	17,348	22,410	25,869	22,420	10
03	FRINGE BENEFITS			31,733	35,029	42,726	40,075	36,626	-6,100
		55150	OFFICE EQUIPMENT	0	3,675	3,675	3,675	3,675	0
		53705	ADVERTISING SERVICES	4,000	4,000	4,000	4,000	4,000	0
		53750	TRAVEL EXPENSES	0	1,067	900	1,375	1,375	475
		54675	OFFICE SUPPLIES	8,688	9,026	9,475	9,000	9,000	-475
		53605	MEMBERSHIP/REGISTRATION FEES	1,000	1,000	1,000	1,000	1,000	0
04	OPERATIONAL EXPENSES			13,688	18,768	19,050	19,050	19,050	0
01112	MINORITY BUSINESS RESOURCE OFF			195,279	201,357	234,161	231,585	228,136	-6,025

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.



PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT

BUDGET DETAIL

Joseph Gaudett  
Chief of Police

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01250		POLICE ADMINISTRATION						
	41645	OUTSIDE OVERTIME SURCHARGE	154,908	99,175	0	0	0	0
	41364	OUTDOOR EXHIBITION LICENSE	1,100	1,250	1,000	1,000	1,000	0
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,572,736	4,444,563	4,948,000	4,948,000	4,948,000	0
	41650	PARKING VIOLATIONS	942,413	958,253	1,100,000	1,100,000	1,100,000	0
	41653	ORDINANCE VIOLATIONS	11,861	0	12,000	12,000	12,000	0
	41363	AUCTIONEER LICENSE	225	75	150	150	150	0
	41362	JUNK DEALER PERMIT	1,250	1,000	2,500	2,500	2,500	0
	41651	COMMERCIAL ALARMS 54%	24,556	23,229	25,000	25,000	25,000	0
	41642	PERMITS	48,940	61,570	45,000	45,000	45,000	0
	41538	COPIES	15,472	18,176	14,000	14,000	14,000	0
	41367	ABANDONED VEHICLES SURCHARGE	41,704	31,473	60,000	60,000	60,000	0
	41652	RESIDENTIAL ALARMS 46%	648	348	600	600	600	0
	41380	POLICE DEPT TELEPHONE COMMISS	1,235	1,666	1,000	1,000	1,000	0
	41649	POLICE REPORTS	0	0	300	300	300	0
	41593	PUBLIC HALL PERMIT	1,000	800	1,000	1,000	1,000	0
	41366	REDEEMED VEHICLES SURCHARGE	33,400	29,315	30,000	30,000	30,000	0
	41647	VENDOR ANNUAL REGISTRATION FEES	24,900	29,220	25,000	25,000	25,000	0
	41365	ACCIDENT TOWERS LIST PERMIT	12,150	13,200	20,000	20,000	20,000	0
	41374	VEHICLE SURCHARGE	0	0	2,000	2,000	2,000	0
	41512	RECLAIMED DOG	2,571	2,065	2,000	2,000	2,000	0
	41646	TOWING FINES	93,605	96,097	85,000	85,000	85,000	0
01250		POLICE ADMINISTRATION	5,984,674	5,811,475	6,374,550	6,374,550	6,374,550	0

PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT

BUDGET DETAIL

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01250	POLICE ADMINISTRATION							
01		PERSONNEL SERVICES	187,239	162	94,120	94,120	94,120	0
02		OTHER PERSONNEL SERV	-43,895	-1,188,837	9,347,286	9,347,286	9,347,286	0
03		FRINGE BENEFITS	9,742,454	13,374,051	13,286,606	13,286,606	13,626,945	340,339
04		OPERATIONAL EXPENSES	2,117,524	2,147,708	2,388,309	2,410,809	840,290	-1,548,019
05		SPECIAL SERVICES	783,434	995,147	917,821	1,046,880	982,351	64,530
06		OTHER FINANCING USES	15,340,702	16,327,470	16,779,842	16,779,842	16,779,014	-828
01250	POLICE ADMINISTRATION		28,127,458	31,655,701	42,813,984	42,965,543	41,670,006	-1,143,978
01251	PATROL							
01		PERSONNEL SERVICES	17,586,026	16,977,781	17,139,587	18,354,854	18,354,854	1,215,267
02		OTHER PERSONNEL SERV	9,156,159	9,277,992	352,915	353,275	353,275	360
03		FRINGE BENEFITS	8,590,204	8,777,933	8,226,089	9,321,578	8,949,769	723,680
01251	PATROL		35,332,389	35,033,706	25,718,591	28,029,707	27,657,898	1,939,307
01252	DETECTIVE							
01		PERSONNEL SERVICES	3,556,312	3,464,757	3,584,965	3,650,789	3,650,789	65,824
02		OTHER PERSONNEL SERV	1,810,248	1,836,606	80,475	83,400	83,400	2,925
03		FRINGE BENEFITS	1,644,141	1,649,183	1,573,534	1,775,818	1,704,112	130,578
01252	DETECTIVE		7,010,701	6,950,546	5,238,974	5,510,007	5,438,301	199,327
01253	TRAFFIC							
01		PERSONNEL SERVICES	763,982	789,172	781,771	766,954	766,954	-14,817
02		OTHER PERSONNEL SERV	465,849	359,912	30,375	28,725	28,725	-1,650
03		FRINGE BENEFITS	321,953	342,248	351,005	367,316	355,298	4,293
01253	TRAFFIC		1,551,784	1,491,332	1,163,151	1,162,995	1,150,977	-12,174
01254	NARCOTICS & VICE							
01		PERSONNEL SERVICES	1,044,629	1,041,714	1,067,755	1,038,121	1,038,121	-29,634
02		OTHER PERSONNEL SERV	706,829	523,175	30,000	27,450	27,450	-2,550
03		FRINGE BENEFITS	558,869	565,761	558,221	599,475	579,654	21,433
01254	NARCOTICS & VICE		2,310,327	2,130,650	1,655,976	1,665,046	1,645,225	-10,751
01255	TRAINING							
01		PERSONNEL SERVICES	61,453	62,192	61,981	61,981	61,981	0
02		OTHER PERSONNEL SERV	39,121	42,964	2,175	2,250	2,250	75
03		FRINGE BENEFITS	31,447	32,886	30,287	33,168	31,883	1,596
01255	TRAINING		132,021	138,042	94,443	97,399	96,114	1,671
01256	RECORDS							
01		PERSONNEL SERVICES	560,415	475,319	548,760	529,035	529,035	-19,725
02		OTHER PERSONNEL SERV	162,540	155,328	17,054	16,679	16,679	-375
03		FRINGE BENEFITS	236,294	208,959	229,154	248,819	237,985	8,831
01256	RECORDS		959,249	839,607	794,968	794,533	783,699	-11,269
01257	COMMUNICATIONS							
01		PERSONNEL SERVICES	734,561	572,645	570,208	567,905	567,905	-2,303
02		OTHER PERSONNEL SERV	299,266	291,360	12,375	10,875	10,875	-1,500
03		FRINGE BENEFITS	234,161	249,200	228,718	257,161	245,584	16,866
01257	COMMUNICATIONS		1,267,989	1,113,205	811,301	835,941	824,364	13,063
01258	AUXILIARY SERVICES							
01		PERSONNEL SERVICES	2,738,211	2,697,075	2,804,894	2,803,476	2,803,476	-1,418
02		OTHER PERSONNEL SERV	1,154,061	1,144,955	64,115	63,560	63,560	-555
03		FRINGE BENEFITS	1,350,621	1,385,729	1,342,952	1,553,745	1,495,824	152,872
01258	AUXILIARY SERVICES		5,242,894	5,227,759	4,211,961	4,420,781	4,362,860	150,899
01259	POLICE UNASSIGNED							
01		PERSONNEL SERVICES	2,813,901	3,485,024	3,748,200	3,985,503	3,767,255	19,055
02		OTHER PERSONNEL SERV	899,395	972,788	60,277	57,952	57,952	-2,325
03		FRINGE BENEFITS	1,148,443	1,260,774	1,277,940	1,405,251	1,324,117	46,177
01259	POLICE UNASSIGNED		4,861,739	5,718,586	5,086,417	5,448,706	5,149,324	62,907

PROPOSED GENERAL FUND BUDGET

POLICE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	POLICE OFFICER	212.0	20.0	12,835,734	11,654,746	1,180,988
	POLICE DETECTIVE	5.0		350,200	350,200	
	POLICE SERGEANT	41.0	1.0	2,917,710	2,871,421	46,289
	POLICE LIEUTENANT	12.0		979,028	975,866	3,162
	POLICE CAPTAIN	8.0		754,112	768,253	-14,141
	DETENTION OFFICER PRE 6/09	9.0		341,845	344,925	-3,080
	DETENTION OFFICER	5.0		176,225	174,176	2,049
	STABLE ATTENDANT	1.0				
<b>POLICE PATROL</b>		<b>293.0</b>	<b>21.0</b>	<b>18,354,854</b>	<b>17,139,587</b>	<b>1,215,267</b>
	TYPIST I (35 HOURS)	1.0		32,735	33,360	-625
	POLICE DETECTIVE	41.0		2,868,394	2,840,640	27,754
	POLICE SERGEANT	5.0		356,380	356,380	
	POLICE LIEUTENANT	1.0		77,391	38,696	38,695
	POLICE CAPTAIN	1.0		94,264	94,264	
	POLICE DEPUTY CHIEF	1.0		108,405	108,405	
	ASSISTANT CHIEF OF POLICE	1.0		113,220	113,220	
<b>DETECTIVE SQUAD</b>		<b>51.0</b>		<b>3,650,789</b>	<b>3,584,965</b>	<b>65,824</b>
	TYPIST I	1.0		37,999	37,999	
	POLICE OFFICER	12.0		728,955	743,772	-14,817
<b>TRAFFIC DIVISION</b>		<b>13.0</b>		<b>766,954</b>	<b>781,771</b>	<b>-14,817</b>
	MINI COMPUTER OPERATOR (35 HOURS)	1.0		47,354	61,981	-14,627
	POLICE OFFICER	11.0		652,157	667,164	-15,007
	POLICE DETECTIVE	2.0		140,080	140,080	
	POLICE SERGEANT	1.0		71,276	71,276	
	POLICE LIEUTENANT	1.0		81,967	81,967	
	ADMINISTRATIVE SECRETARY	1.0		45,287	45,287	
<b>NARCOTICS &amp; VICE</b>		<b>17.0</b>		<b>1,038,121</b>	<b>1,067,755</b>	<b>-29,634</b>
	POLICE OFFICER	1.0		61,981	61,981	
<b>TRAINING DIVISION</b>		<b>1.0</b>		<b>61,981</b>	<b>61,981</b>	
	TYPIST I (35 HOURS)	11.0		419,042	438,767	-19,725
	DATA ENTRY OPERATOR II (35 HOURS)	1.0		38,717	38,717	
	POLICE SERGEANT	1.0		71,276	71,276	
<b>RECORDS DIVISION</b>		<b>13.0</b>		<b>529,035</b>	<b>548,760</b>	<b>-19,725</b>
	POLICE SERGEANT	8.0		567,905	570,208	-2,303
<b>COMMUNICATIONS</b>		<b>8.0</b>		<b>567,905</b>	<b>570,208</b>	<b>-2,303</b>
	GARAGE CLERK	1.0		51,722	33,502	18,220
	ADMINISTRATIVE ASSISTANT	1.0		33,502	40,923	-7,421
	STENOGRAPHER (35 HRS)	1.0		47,362	54,112	-6,750
	ASSISTANT SPECIAL PROJECT MANAGER	1.0		58,752	40,923	17,829
	POLICE OFFICER	28.0		1,676,200	1,729,205	-53,005
	POLICE SERGEANT	2.0		142,552	142,552	
	POLICE LIEUTENANT	3.0		245,901	202,630	43,271
	KENNEL PERSON	3.0		102,271	108,578	-6,307
	MAINTAINER I (GRADE I)	1.0		36,666	36,666	
	ASSISTANT ANIMAL CONTROL OFFICER	2.0		86,403	81,568	4,835
	FLEET MECHANIC	2.0		124,492	124,492	
	EQUIPMENT MECHANIC FOREMAN	1.0		60,955	60,955	
	ANIMAL CONTROL OFFICER	1.0		43,298	53,365	-10,067
	STABLE ATTENDANT	1.0		36,671	36,671	
	VICTIM ASSISTANCE COORDINATOR	1.0		56,729	58,752	-2,023
<b>POLICE AUXILIARY</b>		<b>49.0</b>		<b>2,803,476</b>	<b>2,804,894</b>	<b>-1,418</b>
	SPECIAL PROJECTS COORDINATOR	1.0		69,000	70,040	-1,040
	CONSTITUENT SERVICES	2.0		82,127	83,862	-1,735
	EXECUTIVE SECRETARY	1.0		64,710	64,710	
	ADMIN ASST TO BFD DEP CHF	1.0		53,581	53,581	
	TYPIST I (35 HOURS)	2.0		75,297	80,072	-4,775
	ACCOUNTING CLERK I (35 HOURS)	1.0		38,531	36,779	1,752
	ACCOUNTING CLERK II (35 HOURS)	1.0		54,112	54,112	
	PAYROLL CLERK (35 HOURS)	2.0		108,224	108,224	
	POLICE OFFICER	5.0		295,088	309,905	-14,817
	POLICE DETECTIVE	1.0		70,040	69,000	1,040
	POLICE SERGEANT	8.0		570,208	570,208	
	POLICE LIEUTENANT	4.0		327,868	327,868	
	POLICE CAPTAIN	2.0		180,320	188,528	-8,208
	POLICE DEPUTY CHIEF	3.0		325,215	320,069	5,146
	CHIEF OF POLICE	1.0		131,114	131,114	
	SCHOOL CROSSING GUARD	1.0		803,977	758,282	45,695
	PARKING ENFORCEMENT OFFICER	5.0		175,644	180,188	-4,544
	SPECIAL OFFICER	2.0		89,482	88,941	541
	DATA COORDINATOR	1.0		40,343	40,343	
	ASSISTANT SPECIAL PROJECT MANAGER	1.0		58,694	58,694	
	ALARM ADMINISTRATOR	1.0		38,212	38,212	
	UNIX DATA BASE ADMINISTRATOR	1.0		64,550	64,550	
	EXECUTIVE ASSISTANT TO THE CHIEF	1.0		50,918	50,918	
	SEASONAL EMPLOYEES UNDER GRANTS					
<b>POLICE UNASSIGNED</b>		<b>47.0</b>		<b>3,767,255</b>	<b>3,748,200</b>	<b>19,055</b>

PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>POLICE DEPARTMENT</b>									
911 calls received in Comm. Center (1)	49,254	51,437	50,144	50,000	117,573	124,773	126,526	115,072	120,986
Non-911 calls received in Comm. Center	211,059	210,329	191,665	200,000	122,891	181,805	179,153	173,736	164,396
Police Calls						98,670	114,408	117,477	110,185
Total call volume	121,784	123,537	119,159	111,311	95,895	306,578	305,679	288,808	249,240
<b>VOLENT CRIME INDICATORS</b>									
Violent Crimes Reported	1,472	1,628	1,556	1,599	1,543	1,375	1,482	1,664	1,533
Violent Crimes Cleared	462	569	538	510	498	479	494	818	463
Property Crimes Reported	6,596	6,995	6,638	5,449	5,601	4,811	5,549	4,805	4,667
Property Crimes Cleared	443	558	515	412	450	381	419	489	388
<b>ARREST INDICATORS</b>									
Violent Crime Arrests (Adults)	363	450	437	419	414	398	415	438	384
Violent Crime Arrests (Juvenile)	116	126	109	108	81	83	85	76	55
Violent Crime Arrests (Total)	479	576	546	527	495	481	500	514	439
Property Crime Arrests (Adults)	359	436	442	377	425	388	472	469	384
Property Crime Arrests (Juvenile)	116	140	128	130	107	79	44	73	87
Property Crime Arrests (Total)	475	576	570	507	532	467	516	542	471
Drug Offenses (Adults)	869	975	1,121	962	810	640	542	465	380
Drug Offenses (Juvenile)	87	105	93	83	57	40	26	21	10
Drug Offenses (Total)	956	1,080	1,214	1,045	867	680	568	486	390
All Other Crimes (Adults)	3,699	4,041	3,856	3,559	3,045	2,830	2,806	2,985	2,869
All Other Crimes (Juvenile)	792	831	734	692	547	353	384	372	386
All Other Crimes (Total)	4,491	4,872	4,590	4,251	3,592	3,183	3,190	3,357	3,255
Total Arrests (Adult)	5,290	5,902	5,856	5,317	5,016	4,256	4,235	4,357	4,017
Total Arrests (Juvenile)	1,111	1,202	1,064	1,013	828	555	539	542	538
Total Arrests (Comprehensive)	6,401	7,104	6,920	6,330	5,844	4,811	4,774	4,899	4,555
<b>TOTAL CRIME INDICATORS</b>									
Total Violent & Property Crimes Reported	8,068	8,623	8,194	7,048	7,144	6,186	7,031	6,469	6,199
Total Violent & Property Crimes Cleared	905	1,127	1,053	922	948	860	913	1,307	851
<b>TRAFFIC INCIDENT INDICATORS</b>									
Total Traffic Fatalities	6	10	11	8	9	20	7	5	8
Number of Moving Violations Issued	8,255	8,095	10,376	15,678	14,669	6,616	10,657	11,889	9,896
Number of DUI arrests	41	34	34	37	34	38	47	58	54
<b>POLICE INDICATORS</b>									
Complaints against sworn personnel	133	135	137	168	174	177	212	163	162

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

**FY 2014-2015 GOALS**

- 1) Decreasing fatal motor vehicle crashes, overall decrease in traffic crashes, and increasing voluntary compliance with traffic laws.
- 2) Upon issuance of the new collective bargaining agreement between the City and the Bridgeport Police Union Local 1159, implement mandatory contract training for all sworn personnel.
- 3) Complete and open a new state-of-the-art firearms training facility within the City of Bridgeport.
- 4) Graduate two classes of new police officer recruits to replace separating officers, with the later class to include ten new federally grant funded School Resource Officers.
- 5) Implement a new time & attendance software program that will interface with the City's MUNIS system.
- 6) Continue and expand our involvement with Project Longevity.
- 7) Continue to revise and update the police manual to ensure it meets changing state and federal laws and regulations as well as best practices in contemporary American law enforcement.

**FY 2013-2014 GOAL STATUS**

- 1) Implement a fully functioning records management system.  
**6 MONTH STATUS:** *We have not implemented a records management system due to delays by the State consortium as well as a lack of internal capital funding.*
- 2) Implement use of IA Pro software by our Office of Internal Affairs. IAPro assists public safety agencies in identifying potential problems early on, so that proactive action can be taken.  
**6 MONTH STATUS:** *Achieved.*



PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

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- 3) Continue with professional development training for command staff members: FBI National Academy, PERF, Sacred Heart University.  
6 MONTH STATUS: *Achieved.*
- 4) Build DNA database system.  
6 MONTH STATUS: *In progress; still requires a funding source and coordination with the State Forensic Laboratory. Meeting has already been held with the new Director of the State of Connecticut Forensic Laboratory on the logistics of the goal.*
- 5) Secure funding for Shot Spotter program.  
6 MONTH STATUS: *Incomplete. Still seeking a funding source.*
- 6) Complete "Virtual Shield" camera system.  
6 MONTH STATUS: *Achieved.*
- 7) Take possession of and occupy Howard Avenue facility.  
6 MONTH STATUS: *Partially achieved. We have taken possession of the building and we are diligently preparing for occupancy. Currently working on issues of utilities and mechanical systems in preparation for interior office configuration and eventual occupancy.*
- 8) Complete transition to Smith & Wesson M/P pistol.  
6 MONTH STATUS: *Achieved.*
- 9) Reduce time lost due to sick & injured personnel; reduce overtime expenses.  
6 MONTH STATUS: *Achieved.*
- 10) Begin planning process for new Police/Law Enforcement Headquarters.  
6 MONTH STATUS: *Achieved.*
- 11) Forge stronger ties to the community through continued outreach.  
6 MONTH STATUS: *Achieved; Project Longevity, attendance at the Mayor's Community Cabinet Meetings, daily media briefings by via our Public Information Officer.*
- 12) Implement Safe Streets Initiative.  
6 MONTH STATUS: *In progress.*
- 13) Secure, train and implement a functioning scheduling/time & attendance software program.  
6 MONTH STATUS: *In progress; after numerous presentations by various vendors, we have selected one system which we will pursue through the procurement process.*

PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01250	POLICE ADMINISTRATION	51000	FULL TIME EARNED PAY	-233	162	0	0	0	0
		51099	CONTRACTED SALARIES	187,471	0	85,000	85,000	85,000	0
		51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
01	PERSONNEL SERVICES			187,239	162	94,120	94,120	94,120	0
		51114	OUTSIDE OVERTIME 1.5X PAY	0	0	105,757	105,757	105,757	0
		51306	PERSONAL DAY PAY OUT	1,426	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	68	0	125,000	125,000	125,000	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	45,462	0	800,040	800,040	800,040	0
		51312	PERM. SHIFT 3 DIFF PAY	0	0	3,474	3,474	3,474	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	-500,000	1,421,932	1,421,932	1,421,932	0
		51310	PERM SHIFT 2 DIFF PAY	0	0	4,252	4,252	4,252	0
		51322	HOLIDAY PAYOUT RETIREMENT	94,565	98,099	114,960	114,960	114,960	0
		51108	REGULAR 1.5 OVERTIME PAY	-247,594	-795,221	1,359,000	1,359,000	1,359,000	0
		51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
		51324	LONGEVITY RETIREMENT	1,650	0	57,545	57,545	57,545	0
		51112	OUTSIDE PAY	0	0	3,303,981	3,303,981	3,303,981	0
		51308	FT GRIEV/ARB AWARD PAY RETIREM	0	0	10,000	10,000	10,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	395,485	395,485	395,485	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	119,930	119,930	119,930	0
		51320	COMP TIME PAYOUT RETIREMENT	60,529	8,266	3,141	3,141	3,141	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	1,359,082	1,359,082	1,359,082	0
02	OTHER PERSONNEL SERV			-43,895	-1,188,837	9,347,286	9,347,286	9,347,286	0
		52385	SOCIAL SECURITY	0	10	0	0	0	0
		52512	NORMAL COST- PENSION PLAN	4,810,000	7,357,500	8,121,706	8,121,706	8,461,445	339,739
		52290	WORKERS COMP MED - POLICE	1,650,000	2,234,900	2,328,000	2,328,000	2,328,000	0
		52250	H & H MEDICAL - POLICE	1,346,000	1,754,560	1,119,600	1,119,600	1,119,600	0
		52254	H & H INDEMNITY - POLICE	664,000	918,336	678,100	678,100	678,700	600
		52274	WORKERS COMP INDM - POLIC	1,265,000	1,107,200	1,039,200	1,039,200	1,039,200	0
		52360	MEDICARE	-2	1,545	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	-1	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	8	0	0	0	0	0
		52508	POLICE RELIEF PENSION FUND	7,450	0	0	0	0	0
03	FRINGE BENEFITS			9,742,454	13,374,051	13,286,606	13,286,606	13,626,945	340,339
		53905	BMP TUITION AND/OR TRAVEL RBM	120,335	154,401	150,000	160,000	155,000	5,000
		54655	LEATHER SUPPLIES	0	138	315	315	315	0
		54670	MEDICAL SUPPLIES	2,963	2,745	4,000	4,000	4,000	0
		53050	PROPERTY RENTAL/LEASE	140,495	79,446	150,000	150,000	150,000	0
		54700	PUBLICATIONS	6,888	4,680	7,000	7,000	7,000	0
		54010	AUTOMOTIVE PARTS	248,917	289,900	260,000	270,000	265,000	5,000
		55035	AUTOMOTIVE SHOP EQUIPMENT	9,307	8,767	9,411	9,411	9,411	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	44,431	44,322	45,000	45,000	45,000	0
		54675	OFFICE SUPPLIES	69,160	69,359	55,000	55,000	55,000	0
		53750	TRAVEL EXPENSES	2,197	1,460	3,000	3,000	3,000	0
		54520	ANIMALS	5,000	8,500	7,000	8,000	7,500	500
		54515	ANIMAL SUPPLIES	63,509	66,426	70,000	70,000	70,000	0
		54525	VETERINARY SUPPLIES	0	0	372	372	372	0
		55530	OFFICE FURNITURE	3,846	3,101	3,500	3,500	3,500	0
		54555	COMPUTER SUPPLIES	9,603	6,500	9,500	12,000	10,750	1,250
		55150	OFFICE EQUIPMENT	4,366	1,007	1,600	1,600	1,600	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	213	213	213	0
		53610	TRAINING SERVICES	39,538	29,725	60,000	60,000	60,000	0
		54530	AUTOMOTIVE SUPPLIES	14,796	11,939	16,000	16,000	16,000	0
		53705	ADVERTISING SERVICES	9,480	9,790	9,000	9,000	9,000	0
		55205	TRANSPORTATION EQUIPMENT	5,333	9,277	9,900	8,900	8,900	-1,000
		55045	VEHICLES	0	1,443	20,000	20,000	20,000	0
		59850	IN KIND- EDUCATION SUPPORT	0	0	0	0	-1,548,769	-1,548,769
		54645	LABORATORY SUPPLIES	0	0	250	250	250	0
		54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
		54665	LAUNDRY SUPPLIES	0	0	153	153	153	0
		55175	PUBLIC SAFETY EQUIPMENT	98,895	115,438	127,500	128,500	128,500	1,000
		54745	UNIFORMS	24,276	32,660	70,000	70,000	70,000	0
		54635	GASES AND EQUIPMENT	791	428	1,739	1,739	1,739	0
		54535	TIRES & TUBES	94,271	75,004	110,000	110,000	110,000	0
		54540	BUILDING MATERIALS & SUPPLIE	2,359	3,868	11,201	7,701	9,451	-1,750
		54755	TRAFFIC CONTROL PRODUCTS	-315	1,072	1,000	2,000	1,500	500
		54695	PHOTOGRAPHIC SUPPLIES	2,763	0	1,017	2,517	1,767	750
		54720	PAPER AND PLASTIC SUPPLIES	1,280	541	750	750	750	0
		55055	COMPUTER EQUIPMENT	27,348	10,815	49,000	50,000	49,500	500
		54020	COMPUTER PARTS	0	200	1,500	1,500	1,500	0
		53605	MEMBERSHIP/REGISTRATION FEES	3,485	3,967	4,000	4,000	4,000	0
		54560	COMMUNICATION SUPPLIES	13,764	55,782	60,000	60,000	49,500	-10,500
		55160	PHOTOGRAPHIC EQUIPMENT	6,342	5,537	7,276	6,276	6,776	-500
		54705	SUBSCRIPTIONS	706	520	1,000	1,000	1,000	0
		54615	GASOLINE	1,025,187	1,017,209	1,015,955	1,015,955	1,015,955	0
		54545	CLEANING SUPPLIES	3,048	1,192	2,700	2,700	2,700	0
		54640	HARDWARE/TOOLS	4,784	3,654	6,000	6,000	6,000	0
		54685	PERSONAL PRODUCTS	0	0	153	153	153	0
		53720	TELEPHONE SERVICES	5,525	10,594	20,000	20,000	20,000	0
		54595	MEETING/WORKSHOP/CATERING FO	2,848	6,303	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES			2,117,524	2,147,708	2,388,309	2,410,809	840,290	-1,548,019

CITY OF BRIDGEPORT, CONNECTICUT

PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
	56045 BUILDING MAINTENANCE SERVICE	4,701	8,125	10,000	10,000	10,000	0
	56240 TRANSPORTATION SERVICES	3,335	1,876	2,000	4,000	3,000	1,000
	56190 FILM PROCESSING SERVICES	547	445	2,000	4,000	3,000	1,000
	56200 PRINTING/GRAPHIC SERVICES	201	3,921	5,000	5,000	5,000	0
	56155 MEDICAL SERVICES	11,780	17,815	17,000	30,000	23,500	6,500
	56180 OTHER SERVICES	69,049	38,173	69,000	72,000	70,500	1,500
	56175 OFFICE EQUIPMENT MAINT SRVCS	25,750	28,214	31,000	31,000	31,000	0
	56030 VETERINARY SERVICES	146,679	234,671	160,000	160,000	160,000	0
	56245 TESTING SERVICES	36,616	45,075	35,000	35,000	35,000	0
	56170 OTHER MAINTENANCE & REPAIR S	20,536	15,882	19,367	17,367	18,367	-1,000
	56075 EDUCATIONAL SERVICES	125	125	225	225	225	0
	56215 REFUSE SERVICES	613	1,100	1,288	1,288	1,288	0
	56130 LEGAL SERVICES	86,104	151,145	64,438	150,000	107,219	42,781
	56205 PUBLIC SAFETY SERVICES	154	9,000	13,303	12,000	12,652	-651
	56115 HUMAN SERVICES	41,376	55,730	50,000	57,000	53,500	3,500
	56065 COMMUNICATION EQ MAINT SVCS	115,820	132,110	169,200	175,000	172,100	2,900
	59005 VEHICLE MAINTENANCE SERVICES	114,872	148,479	146,000	160,000	153,000	7,000
	56055 COMPUTER SERVICES	89,743	87,336	105,000	105,000	105,000	0
	56035 TOWING SERVICES	15,434	15,925	18,000	18,000	18,000	0
05 SPECIAL SERVICES		783,434	995,147	917,821	1,046,880	982,351	64,530
	53201 PRIN / INTEREST PENSION A	15,340,702	15,436,972	15,437,567	15,437,567	15,436,739	-828
	53200 PRINCIPAL & INTEREST DEBT SERV	0	890,498	1,342,275	1,342,275	1,342,275	0
06 OTHER FINANCING USES		15,340,702	16,327,470	16,779,842	16,779,842	16,779,014	-828
01250 POLICE ADMINISTRATION		28,127,458	31,655,701	42,813,984	42,965,543	41,670,006	-1,143,978
01251 PATROL							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	17,586,026	16,977,781	17,139,587	18,354,854	18,354,854	1,215,267
	51122 SHIFT 2 - 1.5X OVERTIME	2,156,518	2,250,749	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	17,931	16,683	20,590	20,590	20,590	0
	51140 LONGEVITY PAY	282,525	302,400	332,325	332,685	332,685	360
	51102 ACTING PAY	0	0	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMEN	392,621	443,302	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	25,649	105,545	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	143,740	134,166	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	282,806	303,340	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	5,748	12,157	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	949,182	1,023,337	0	0	0	0
	51112 OUTSIDE PAY	2,725,528	2,725,672	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	83,167	27,750	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	86,673	119,897	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	1,833,265	1,653,556	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	170,809	159,437	0	0	0	0
02 OTHER PERSONNEL SERV		9,156,159	9,277,992	352,915	353,275	353,275	360
	52385 SOCIAL SECURITY	44,255	731	4,244	5,259	5,259	1,015
	52508 POLICE RELIEF PENSION FUND	3,506,165	3,434,817	426,894	10,178	0	-426,894
	52399 UNIFORM ALLOWANCE	258,500	234,025	235,875	257,150	257,150	21,275
	52360 MEDICARE	338,892	318,153	214,413	223,937	223,937	9,524
	52917 HEALTH INSURANCE CITY SHARE	4,378,073	4,661,946	4,524,985	5,516,568	5,516,568	991,583
	52504 MERF PENSION EMPLOYER CONT	64,319	128,261	2,819,678	3,308,486	2,946,855	127,177
03 FRINGE BENEFITS		8,590,204	8,777,933	8,226,089	9,321,578	8,949,769	723,680
01251 PATROL		35,332,389	35,033,706	25,718,591	28,029,707	27,657,898	1,939,307
01252 DETECTIVE							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	3,556,312	3,464,757	3,584,965	3,650,789	3,650,789	65,824
	51322 HOLIDAY PAYOUT RETIREMENT	52,992	144,317	0	0	0	0
	51128 SHIFT 3 - 1.5X OVERTIME	225,025	215,657	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMEN	125,753	134,343	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	625,855	568,197	0	0	0	0
	51112 OUTSIDE PAY	37,839	31,237	0	0	0	0
	51320 COMP TIME PAYOUT RETIREMENT	11,168	52,319	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	613	546	0	0	0	0
	51156 UNUSED VACATION TIME PAYOUT	45,230	47,905	0	0	0	0
	51114 OUTSIDE OVERTIME 1.5X PAY	2,416	1,593	0	0	0	0
	51140 LONGEVITY PAY	81,950	81,300	80,475	83,400	83,400	2,925
	51134 TEMP SHIFT 2 DIFFERENTIAL	22,551	19,555	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	578,781	539,404	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	75	232	0	0	0	0
02 OTHER PERSONNEL SERV		1,810,248	1,836,606	80,475	83,400	83,400	2,925
	52385 SOCIAL SECURITY	0	0	2,427	1,620	1,620	-807
	52399 UNIFORM ALLOWANCE	46,250	44,400	44,400	45,325	45,325	925
	52360 MEDICARE	54,989	53,441	39,105	38,581	38,581	-524
	52917 HEALTH INSURANCE CITY SHARE	842,093	850,852	813,140	958,746	958,746	145,606
	52504 MERF PENSION EMPLOYER CONT	3,908	19,435	584,433	641,517	569,811	-14,622
	52508 POLICE RELIEF PENSION FUND	696,902	681,055	90,029	90,029	90,029	0
03 FRINGE BENEFITS		1,644,141	1,649,183	1,573,534	1,775,818	1,704,112	130,578
01252 DETECTIVE		7,010,701	6,950,546	5,238,974	5,510,007	5,438,301	199,327

PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01253	TRAFFIC	51000	FULL TIME EARNED PAY	763,982	789,172	781,771	766,954	766,954	-14,817
01	PERSONNEL SERVICES			<b>763,982</b>	<b>789,172</b>	<b>781,771</b>	<b>766,954</b>	<b>766,954</b>	<b>-14,817</b>
		51156	UNUSED VACATION TIME PAYOUT	19,717	16,210	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	6,692	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	20,806	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	12,990	3,648	0	0	0	0
		51112	OUTSIDE PAY	176,883	154,221	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	57,704	40,895	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	12,659	15,397	0	0	0	0
		51140	LONGEVITY PAY	30,675	28,650	30,375	28,725	28,725	-1,650
		51134	TEMP SHIFT 2 DIFFERENTIAL	2,813	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	29,340	32,600	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	95,569	68,290	0	0	0	0
02	OTHER PERSONNEL SERV			<b>465,849</b>	<b>359,912</b>	<b>30,375</b>	<b>28,725</b>	<b>28,725</b>	<b>-1,650</b>
		52917	HEALTH INSURANCE CITY SHARE	184,779	203,592	194,818	234,239	234,239	39,421
		52504	MERF PENSION EMPLOYER CONT	2,807	6,512	130,608	106,987	94,969	-35,639
		52399	UNIFORM ALLOWANCE	11,100	11,100	11,100	11,100	11,100	0
		52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
		52360	MEDICARE	3,141	2,980	2,234	2,745	2,745	511
		52508	POLICE RELIEF PENSION FUND	120,126	118,064	10,367	10,367	10,367	0
03	FRINGE BENEFITS			<b>321,953</b>	<b>342,248</b>	<b>351,005</b>	<b>367,316</b>	<b>355,298</b>	<b>4,293</b>
01253	TRAFFIC			<b>1,551,784</b>	<b>1,491,332</b>	<b>1,163,151</b>	<b>1,162,995</b>	<b>1,150,977</b>	<b>-12,174</b>
01254	NARCOTICS & VICE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,044,629	1,041,714	1,067,755	1,038,121	1,038,121	-29,634
				<b>1,044,629</b>	<b>1,041,714</b>	<b>1,067,755</b>	<b>1,038,121</b>	<b>1,038,121</b>	<b>-29,634</b>
		51140	LONGEVITY PAY	26,700	28,275	30,000	27,450	27,450	-2,550
		51114	OUTSIDE OVERTIME 1.5X PAY	4,216	1,910	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	13,040	0	0	0	0
		51108	REGULAR STRAIGHT OVERTIME	803	1,071	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	1,515	120	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,000	323	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	237,389	198,227	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	114,237	53,617	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	31,557	31,728	0	0	0	0
		51112	OUTSIDE PAY	86,782	98,039	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	15,615	10,900	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	184,016	85,924	0	0	0	0
02	OTHER PERSONNEL SERV			<b>706,829</b>	<b>523,175</b>	<b>30,000</b>	<b>27,450</b>	<b>27,450</b>	<b>-2,550</b>
		52399	UNIFORM ALLOWANCE	14,000	13,875	13,875	13,875	13,875	0
		52504	MERF PENSION EMPLOYER CONT	9,932	13,596	175,088	175,591	155,770	-19,318
		52508	POLICE RELIEF PENSION FUND	191,127	185,612	28,628	28,628	28,628	0
		52360	MEDICARE	19,283	17,209	12,275	11,324	11,324	-951
		52917	HEALTH INSURANCE CITY SHARE	324,526	335,469	328,241	369,943	369,943	41,702
		52385	SOCIAL SECURITY	0	0	114	114	114	0
03	FRINGE BENEFITS			<b>558,869</b>	<b>565,761</b>	<b>558,221</b>	<b>599,475</b>	<b>579,654</b>	<b>21,433</b>
01254	NARCOTICS & VICE			<b>2,310,327</b>	<b>2,130,650</b>	<b>1,655,976</b>	<b>1,665,046</b>	<b>1,645,225</b>	<b>-10,751</b>
01255	TRAINING								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	61,453	62,192	61,981	61,981	61,981	0
				<b>61,453</b>	<b>62,192</b>	<b>61,981</b>	<b>61,981</b>	<b>61,981</b>	<b>0</b>
		51134	TEMP SHIFT 2 DIFFERENTIAL	95	515	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	6,984	12,518	0	0	0	0
		51112	OUTSIDE PAY	7,188	4,304	0	0	0	0
		51140	LONGEVITY PAY	1,950	2,025	2,175	2,250	2,250	75
		51318	PERSONAL DAY PAYOUT RETIREMEN	3,260	3,260	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	18,996	19,263	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	276	849	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	373	229	0	0	0	0
02	OTHER PERSONNEL SERV			<b>39,121</b>	<b>42,964</b>	<b>2,175</b>	<b>2,250</b>	<b>2,250</b>	<b>75</b>
		52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
		52504	MERF PENSION EMPLOYER CONT	0	274	10,419	11,568	10,283	-136
		52360	MEDICARE	17	18	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	17,244	18,551	18,337	20,069	20,069	1,732
		52508	POLICE RELIEF PENSION FUND	13,262	13,118	606	606	606	0
03	FRINGE BENEFITS			<b>31,447</b>	<b>32,886</b>	<b>30,287</b>	<b>33,168</b>	<b>31,883</b>	<b>1,596</b>
01255	TRAINING			<b>132,021</b>	<b>138,042</b>	<b>94,443</b>	<b>97,399</b>	<b>96,114</b>	<b>1,671</b>

**PROPOSED GENERAL FUND BUDGET**  
**POLICE DEPARTMENT** **APPROPRIATION SUPPLEMENT**

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01256	RECORDS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	560,415	475,319	548,760	529,035	529,035	-19,725
				<b>560,415</b>	<b>475,319</b>	<b>548,760</b>	<b>529,035</b>	<b>529,035</b>	<b>-19,725</b>
		51140	LONGEVITY PAY	17,625	13,681	13,050	12,675	12,675	-375
		51138	NORMAL STNDRD SHIFT DIFFER	5,105	3,773	4,004	4,004	4,004	0
		51106	REGULAR STRAIGHT OVERTIME	14,305	11,330	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	789	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	4,749	2,832	0	0	0	0
		51112	OUTSIDE PAY	0	849	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	3,749	3,749	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	163	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	29,068	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	7,561	5,730	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	85,469	66,264	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	23,978	17,099	0	0	0	0
02	OTHER PERSONNEL SERV	162,540		155,328	17,054	16,679	16,679	16,679	-375
		52385	SOCIAL SECURITY	946	1,682	4,854	1,618	1,618	-3,236
		52504	MERF PENSION EMPLOYER CONT	56,498	52,854	65,216	84,455	73,621	8,405
		52399	UNIFORM ALLOWANCE	1,850	925	925	925	925	0
		52360	MEDICARE	7,584	6,352	6,031	5,673	5,673	-358
		52917	HEALTH INSURANCE CITY SHARE	141,285	132,029	143,295	147,315	147,315	4,020
		52508	POLICE RELIEF PENSION FUND	28,130	15,116	8,833	8,833	8,833	0
03	FRINGE BENEFITS	236,294		208,959	229,154	248,819	237,985	237,985	8,831
01256	RECORDS	959,249		839,607	794,968	794,533	783,699	783,699	-11,269
01257	COMMUNICATIONS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	734,561	572,645	570,208	567,905	567,905	-2,303
				<b>734,561</b>	<b>572,645</b>	<b>570,208</b>	<b>567,905</b>	<b>567,905</b>	<b>-2,303</b>
		51128	SHIFT 3 - 1.5X OVERTIME	32,016	48,016	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	118,284	120,087	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,431	3,123	0	0	0	0
		51140	LONGEVITY PAY	10,950	11,550	12,375	10,875	10,875	-1,500
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	1,645	1,645	0	0	0	0
		51112	OUTSIDE PAY	33,584	20,846	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	4,000	6,345	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	79,682	63,227	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	12,809	17,339	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	2,865	1,184	0	0	0	0
02	OTHER PERSONNEL SERV	299,266		291,360	12,375	10,875	10,875	10,875	-1,500
		52504	MERF PENSION EMPLOYER CONT	0	2,165	94,538	104,239	92,662	-1,876
		52399	UNIFORM ALLOWANCE	7,400	7,400	7,400	7,400	7,400	0
		52360	MEDICARE	11,111	9,295	6,131	5,855	5,855	-276
		52508	POLICE RELIEF PENSION FUND	121,826	120,682	15,405	15,405	15,405	0
		52917	HEALTH INSURANCE CITY SHARE	93,825	109,857	105,244	124,262	124,262	19,018
03	FRINGE BENEFITS	234,161		249,200	228,718	257,161	245,584	245,584	16,866
01257	COMMUNICATIONS	1,267,989		1,113,205	811,301	835,941	824,364	824,364	13,063
01258	AUXILIARY SERVICES								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	2,738,211	2,697,075	2,804,894	2,803,476	2,803,476	-1,418
				<b>2,738,211</b>	<b>2,697,075</b>	<b>2,804,894</b>	<b>2,803,476</b>	<b>2,803,476</b>	<b>-1,418</b>
		51140	LONGEVITY PAY	60,210	63,890	64,115	63,560	63,560	-555
		51102	ACTING PAY	0	0	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	0	10,052	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	44,418	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	3,943	4,432	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	8,505	7,505	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,651	2,760	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	50,693	62,546	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	206,266	195,567	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	41,610	51,384	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	433,599	365,968	0	0	0	0
		51112	OUTSIDE PAY	248,077	251,674	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	27,598	22,579	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	5,754	7,835	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	64,155	54,345	0	0	0	0
02	OTHER PERSONNEL SERV	1,154,061		1,144,955	64,115	63,560	63,560	63,560	-555
		52399	UNIFORM ALLOWANCE	31,650	31,525	30,800	31,025	31,025	425
		52917	HEALTH INSURANCE CITY SHARE	749,362	788,718	774,516	921,929	921,929	147,413
		52385	SOCIAL SECURITY	0	0	2,185	3,625	3,625	1,440
		52508	POLICE RELIEF PENSION FUND	440,926	419,240	69,360	69,360	69,360	0
		52360	MEDICARE	41,703	41,065	30,134	28,856	28,856	-1,278
		52504	MERF PENSION EMPLOYER CONT	86,980	105,181	436,157	498,950	441,029	4,872
03	FRINGE BENEFITS	1,350,621		1,385,729	1,342,952	1,553,745	1,495,824	1,495,824	152,872
01258	AUXILIARY SERVICES	5,242,894		5,227,759	4,211,961	4,420,781	4,362,860	4,362,860	150,899

PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

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Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01259	POLICE UNASSIGNED								
		51034	FT BONUS- CONTRACTUAL PAY	0	0	0	0	0	0
		51000	FULL TIME EARNED PAY	2,813,901	3,485,024	3,748,200	3,985,503	3,767,255	19,055
01	PERSONNEL SERVICES			2,813,901	3,485,024	3,748,200	3,985,503	3,767,255	19,055
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	1,069	369	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	2,520	2,119	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	39,200	59,912	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	3,555	73,300	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	1,030	0	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	361,452	342,830	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,010	2,002	2,002	2,002	2,002	0
		51124	SHIFT 2 - 2X OVERTIME	161	0	0	0	0	0
		51140	LONGEVITY PAY	57,938	55,125	58,275	55,950	55,950	-2,325
		51128	SHIFT 3 - 1.5X OVERTIME	41,011	73,835	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	72,602	71,341	0	0	0	0
		51112	OUTSIDE PAY	36,001	37,674	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,275	4,571	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	279,572	249,710	0	0	0	0
02	OTHER PERSONNEL SERV			899,395	972,788	60,277	57,952	57,952	-2,325
		52504	MERF PENSION EMPLOYER CONT	102,081	115,331	423,299	467,045	411,568	-11,731
		52385	SOCIAL SECURITY	3,512	45,735	54,702	26,910	10,769	-43,933
		52360	MEDICARE	43,283	54,243	45,926	50,903	46,997	1,071
		52920	HEALTH BENEFITS BUYOUT	0	0	-601	-601	-601	0
		52508	POLICE RELIEF PENSION FUND	340,327	353,318	64,895	64,895	64,895	0
		52399	UNIFORM ALLOWANCE	24,600	37,525	40,175	29,225	23,975	-16,200
		52917	HEALTH INSURANCE CITY SHARE	634,640	654,622	649,544	766,874	766,514	116,970
03	FRINGE BENEFITS			1,148,443	1,260,774	1,277,940	1,405,251	1,324,117	46,177
01259	POLICE UNASSIGNED			4,861,739	5,718,586	5,086,417	5,448,706	5,149,324	62,907

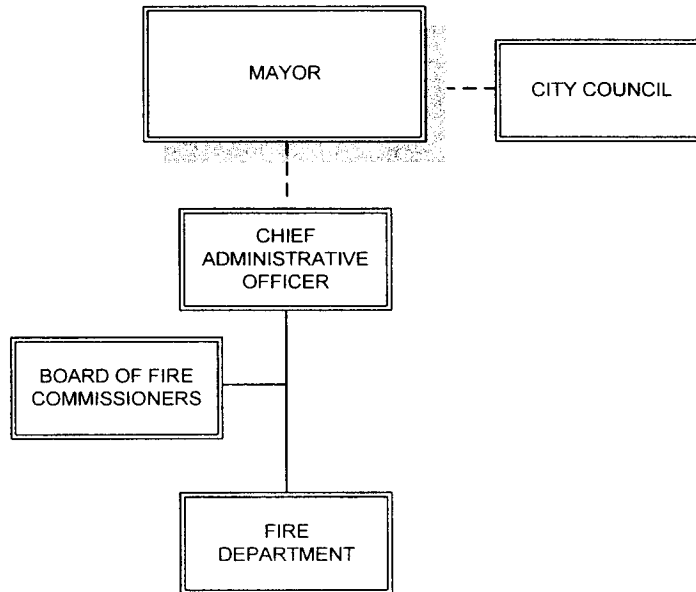
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PUBLIC SAFETY DIVISIONS  
FIRE DEPARTMENT

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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.





PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

Brian Rooney  
*Fire Chief*

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01260		FIRE DEPARTMENT ADMINISTRATION						
	41588	FLAMMABLE LIQUID LICENSE	21,050	26,375	33,000	33,000	33,000	0
	41589	FOAM GENERATOR LICENSE	0	0	500	500	500	0
	41594	ROOMING HOUSE PERMIT	2,900	3,500	4,000	4,000	4,000	0
	41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	1,000	0
	41603	FIREWATCH REIMBURSEMENT	74,023	76,531	67,000	-75,000	75,000	8,000
	41600	96/17 HOOD SYSTEM PERMIT	6,850	9,950	7,500	7,500	7,500	0
	41604	FIRE HYDRANT USE PERMITS	10	30	150	150	150	0
	41592	LIQUOR PERMIT	14,250	15,290	15,000	15,000	15,000	0
	41595	SITE ASSESSMENT PERMIT	1,500	1,350	3,500	3,500	3,500	0
	41601	CHARGE FOR TIME	58,171	33,356	45,000	-40,000	40,000	-5,000
	41584	CARNIVAL PERMIT	100	300	800	800	800	0
	41585	DAY CARE PERMIT	2,800	3,000	2,500	2,500	2,500	0
	41593	PUBLIC HALL PERMIT	500	700	500	500	500	0
	41587	DRY CLEANER PERMIT	0	400	350	350	350	0
	41408	FIRE INSPECTIONS	2,268	2,046	2,900	2,900	2,900	0
	41599	VENDOR PERMIT	425	675	400	400	400	0
	41583	BLASTING PERMIT	820	380	300	300	300	0
	41598	TRUCK - HAZMAT PERMIT	13,300	13,400	15,000	15,000	15,000	0
	41597	TANK INSTALLATION-RESIDENTIALPE	1,600	1,600	2,000	2,000	2,000	0
	41586	DAY CARE- GROUP PERMIT	100	300	75	75	75	0
	41596	TANK INSTALLATION-COMMERCIALPER	650	2,500	1,000	1,000	1,000	0
	41591	HOTEL PERMIT	100	400	450	450	450	0
	41538	COPIES	826	729	1,500	1,500	1,500	0
01260		FIRE DEPARTMENT ADMINISTRATION	202,243	192,812	204,425	-22,575	207,425	3,000

PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL  
 APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01260	FIRE DEPARTMENT ADMINISTRATION							
01		PERSONNEL SERVICES	5,448	0	0	0	0	0
02		OTHER PERSONNEL SERV	-4,475	53,135	4,453,524	4,453,524	4,453,524	0
03		FRINGE BENEFITS	5,132,941	7,231,442	6,971,577	6,971,577	6,812,768	-158,809
04		OPERATIONAL EXPENSES	718,794	967,582	956,856	995,129	983,481	26,625
05		SPECIAL SERVICES	414,624	548,694	602,681	698,486	653,458	50,777
06		OTHER FINANCING USES	14,739,106	15,163,595	15,414,143	15,414,143	15,413,347	-796
01260	FIRE DEPARTMENT ADMINISTRATION		<b>21,006,439</b>	<b>23,964,448</b>	<b>28,398,781</b>	<b>28,532,859</b>	<b>28,316,578</b>	<b>-82,203</b>
01261	FIRE ENGINE 1							
01		PERSONNEL SERVICES	895,792	963,329	994,785	1,171,288	1,194,322	199,537
02		OTHER PERSONNEL SERV	332,030	359,797	17,175	20,025	20,025	2,850
03		FRINGE BENEFITS	445,785	465,092	429,043	580,085	560,283	131,240
01261	FIRE ENGINE 1		<b>1,673,607</b>	<b>1,788,218</b>	<b>1,441,003</b>	<b>1,771,398</b>	<b>1,774,630</b>	<b>333,627</b>
01263	FIRE LADDER 5							
01		PERSONNEL SERVICES	1,290,439	1,305,713	1,338,369	1,068,784	1,089,806	-248,563
02		OTHER PERSONNEL SERV	479,461	440,736	24,525	16,425	16,425	-8,100
03		FRINGE BENEFITS	657,208	635,834	593,106	504,823	486,795	-106,311
01263	FIRE LADDER 5		<b>2,427,107</b>	<b>2,382,282</b>	<b>1,956,000</b>	<b>1,590,032</b>	<b>1,593,026</b>	<b>-362,974</b>
01264	FIRE RESCUE 5							
01		PERSONNEL SERVICES	1,073,637	1,131,286	1,160,453	1,436,682	1,464,936	304,483
02		OTHER PERSONNEL SERV	444,989	414,104	30,375	29,700	29,700	-675
03		FRINGE BENEFITS	580,162	588,055	551,925	761,626	737,230	185,305
01264	FIRE RESCUE 5		<b>2,098,789</b>	<b>2,133,445</b>	<b>1,742,753</b>	<b>2,228,008</b>	<b>2,231,866</b>	<b>489,113</b>
01265	FIRE ENGINE 3							
01		PERSONNEL SERVICES	938,844	956,427	991,425	1,156,458	1,178,262	186,837
02		OTHER PERSONNEL SERV	369,220	352,505	21,150	21,000	21,000	-150
03		FRINGE BENEFITS	451,990	455,353	437,652	547,720	527,982	90,330
01265	FIRE ENGINE 3		<b>1,760,054</b>	<b>1,764,284</b>	<b>1,450,227</b>	<b>1,725,178</b>	<b>1,727,244</b>	<b>277,017</b>
01266	FIRE ENGINE 4							
01		PERSONNEL SERVICES	954,422	1,004,398	1,076,493	1,156,458	1,178,262	101,769
02		OTHER PERSONNEL SERV	364,661	381,428	22,875	21,975	21,975	-900
03		FRINGE BENEFITS	461,873	485,651	471,925	580,191	561,601	89,676
01266	FIRE ENGINE 4		<b>1,786,956</b>	<b>1,871,477</b>	<b>1,571,293</b>	<b>1,758,624</b>	<b>1,761,838</b>	<b>190,545</b>
01267	FIRE ENGINE 7							
01		PERSONNEL SERVICES	939,514	952,792	985,488	1,006,267	1,026,057	40,569
02		OTHER PERSONNEL SERV	365,327	316,231	21,300	17,100	17,100	-4,200
03		FRINGE BENEFITS	461,477	454,221	437,278	506,722	489,713	52,435
01267	FIRE ENGINE 7		<b>1,766,318</b>	<b>1,723,244</b>	<b>1,444,066</b>	<b>1,530,089</b>	<b>1,532,870</b>	<b>88,804</b>
01268	FIRE LADDER 11							
01		PERSONNEL SERVICES	1,135,887	1,183,749	1,247,867	1,141,914	1,164,375	-83,492
02		OTHER PERSONNEL SERV	434,471	446,254	26,025	24,600	24,600	-1,425
03		FRINGE BENEFITS	615,957	626,643	597,582	535,429	516,023	-81,559
01268	FIRE LADDER 11		<b>2,186,314</b>	<b>2,256,645</b>	<b>1,871,474</b>	<b>1,701,943</b>	<b>1,704,998</b>	<b>-166,476</b>
01269	FIRE ENGINE 6							
01		PERSONNEL SERVICES	945,708	915,090	920,245	1,201,994	1,225,631	305,386
02		OTHER PERSONNEL SERV	427,137	368,555	18,375	21,075	21,075	2,700
03		FRINGE BENEFITS	458,757	436,111	375,855	630,377	582,132	206,277
01269	FIRE ENGINE 6		<b>1,831,602</b>	<b>1,719,757</b>	<b>1,314,475</b>	<b>1,853,446</b>	<b>1,828,838</b>	<b>514,363</b>
01270	FIRE LADDER 6							
01		PERSONNEL SERVICES	1,034,898	1,069,973	1,100,007	1,100,602	1,122,251	22,244
02		OTHER PERSONNEL SERV	463,713	409,826	22,350	22,575	22,575	225
03		FRINGE BENEFITS	571,162	591,253	554,031	597,063	578,379	24,348
01270	FIRE LADDER 6		<b>2,069,774</b>	<b>2,071,053</b>	<b>1,676,388</b>	<b>1,720,240</b>	<b>1,723,205</b>	<b>46,817</b>
01271	FIRE ENGINE 10							
01		PERSONNEL SERVICES	899,239	939,592	994,846	1,030,942	1,051,149	56,303
02		OTHER PERSONNEL SERV	402,055	394,272	23,025	18,000	18,000	-5,025
03		FRINGE BENEFITS	464,611	463,619	415,658	491,420	473,973	58,315
01271	FIRE ENGINE 10		<b>1,765,905</b>	<b>1,797,483</b>	<b>1,433,529</b>	<b>1,540,362</b>	<b>1,543,122</b>	<b>109,593</b>
01272	FIRE LADDER 10							
01		PERSONNEL SERVICES	1,268,762	1,221,764	1,260,459	1,131,308	1,153,560	-106,899
02		OTHER PERSONNEL SERV	537,983	509,979	28,500	22,200	22,200	-6,300
03		FRINGE BENEFITS	626,562	602,926	556,238	555,170	535,986	-20,252
01272	FIRE LADDER 10		<b>2,433,307</b>	<b>2,334,669</b>	<b>1,845,197</b>	<b>1,708,678</b>	<b>1,711,746</b>	<b>-133,451</b>
01273	FIRE ENGINE 12							
01		PERSONNEL SERVICES	747,390	780,322	815,820	1,119,370	1,141,383	325,563
02		OTHER PERSONNEL SERV	335,056	332,960	18,675	21,000	21,000	2,325
03		FRINGE BENEFITS	379,480	384,498	353,531	566,612	547,644	194,113
01273	FIRE ENGINE 12		<b>1,461,926</b>	<b>1,497,780</b>	<b>1,188,026</b>	<b>1,706,982</b>	<b>1,710,027</b>	<b>522,001</b>
01274	FIRE ENGINE 15							
01		PERSONNEL SERVICES	883,186	805,801	799,872	1,067,452	1,088,444	288,572
02		OTHER PERSONNEL SERV	367,133	351,418	20,700	25,425	25,425	4,725
03		FRINGE BENEFITS	428,453	394,567	339,847	578,095	561,053	221,206
01274	FIRE ENGINE 15		<b>1,678,772</b>	<b>1,551,785</b>	<b>1,160,419</b>	<b>1,670,972</b>	<b>1,674,922</b>	<b>514,503</b>
01275	FIRE ENGINE 16							
01		PERSONNEL SERVICES	1,057,201	1,116,275	1,152,392	1,222,046	1,245,934	93,542
02		OTHER PERSONNEL SERV	413,841	430,093	25,050	29,400	29,400	4,350
03		FRINGE BENEFITS	548,825	579,644	548,754	630,010	609,150	60,396
01275	FIRE ENGINE 16		<b>2,019,866</b>	<b>2,126,012</b>	<b>1,726,196</b>	<b>1,881,456</b>	<b>1,884,484</b>	<b>158,288</b>
01276	FIRE UNASSIGNED							
01		PERSONNEL SERVICES	3,535,709	3,782,274	4,031,942	3,876,180	3,940,817	-91,125
02		OTHER PERSONNEL SERV	1,105,072	1,063,873	89,025	85,125	85,125	-3,900
03		FRINGE BENEFITS	1,305,700	1,385,082	1,326,678	1,484,428	1,432,742	106,064
01276	FIRE UNASSIGNED		<b>5,946,481</b>	<b>6,231,230</b>	<b>5,447,645</b>	<b>5,445,733</b>	<b>5,458,684</b>	<b>11,039</b>

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	FIRE FIGHTER	10.0		615,907	618,970	-3,063
	PUMPER ENGINEER	4.0		274,150	266,103	8,047
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE ENGINE 1</b>		<b>18.0</b>		<b>1,194,320</b>	<b>1,180,476</b>	<b>13,844</b>
	FIRE FIGHTER	13.0	2.0	785,539	680,867	104,672
	FIRE LIEUTENANT	3.0		219,944	204,346	15,598
	FIRE CAPTAIN	1.0		84,319	78,442	5,877
<b>FIRE LADDER 5</b>		<b>17.0</b>	<b>2.0</b>	<b>1,089,802</b>	<b>963,655</b>	<b>126,147</b>
	FIRE FIGHTER	13.0	1.0	817,982	742,707	75,275
	PUMPER ENGINEER	5.0		342,687	332,644	10,043
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	78,442	5,877
<b>FIRE RESCUE 5</b>		<b>22.0</b>	<b>1.0</b>	<b>1,464,933</b>	<b>1,367,333</b>	<b>97,600</b>
	FIRE FIGHTER	10.0		599,848	606,378	-6,530
	PUMPER ENGINEER	4.0		274,150	266,164	7,986
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE ENGINE 3</b>		<b>18.0</b>		<b>1,178,262</b>	<b>1,167,945</b>	<b>10,317</b>
	FIRE FIGHTER	10.0	2.0	599,848	495,176	104,672
	PUMPER ENGINEER	4.0		274,150	266,164	7,986
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE ENGINE 4</b>		<b>18.0</b>	<b>2.0</b>	<b>1,178,262</b>	<b>1,056,743</b>	<b>121,519</b>
	FIRE FIGHTER	11.0	1.0	658,032	618,970	39,062
	PUMPER ENGINEER	2.0		137,075	133,082	3,993
	FIRE LIEUTENANT	2.0		146,630	142,360	4,270
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE ENGINE 7</b>		<b>16.0</b>	<b>1.0</b>	<b>1,026,055</b>	<b>976,275</b>	<b>49,780</b>
	FIRE FIGHTER	14.0	2.0	860,107	730,172	129,935
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE LADDER 11</b>		<b>18.0</b>	<b>2.0</b>	<b>1,164,370</b>	<b>1,025,575</b>	<b>138,795</b>
	FIRE FIGHTER	11.0	2.0	647,217	495,119	152,098
	PUMPER ENGINEER	4.0		274,150	214,214	59,936
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	78,442	5,877
<b>FIRE ENGINE 6</b>		<b>19.0</b>	<b>2.0</b>	<b>1,225,631</b>	<b>1,001,315</b>	<b>224,316</b>
	FIRE FIGHTER	13.0	1.0	817,982	742,764	75,218
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	78,442	5,877
<b>FIRE LADDER 6</b>		<b>17.0</b>	<b>1.0</b>	<b>1,122,246</b>	<b>1,034,746</b>	<b>87,500</b>
	FIRE FIGHTER	9.0	2.0	541,339	433,279	108,060
	PUMPER ENGINEER	3.0		205,612	199,623	5,989
	FIRE LIEUTENANT	3.0		219,877	213,540	6,337
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE ENGINE 10</b>		<b>16.0</b>	<b>2.0</b>	<b>1,051,148</b>	<b>928,305</b>	<b>122,843</b>
	FIRE FIGHTER	14.0	2.0	849,292	730,172	119,120
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE LADDER 10</b>		<b>18.0</b>	<b>2.0</b>	<b>1,153,556</b>	<b>1,025,575</b>	<b>127,981</b>
	FIRE FIGHTER	9.0	1.0	562,968	495,176	67,792
	PUMPER ENGINEER	4.0		274,150	266,164	7,986
	FIRE LIEUTENANT	3.0		219,944	203,683	16,261
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE ENGINE 12</b>		<b>17.0</b>	<b>1.0</b>	<b>1,141,381</b>	<b>1,046,886</b>	<b>94,495</b>
	FIRE FIGHTER	8.0		510,029	495,176	14,853
	PUMPER ENGINEER	4.0		274,150	266,164	7,986
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
<b>FIRE ENGINE 15</b>		<b>16.0</b>		<b>1,088,442</b>	<b>1,056,743</b>	<b>31,699</b>
	FIRE FIGHTER	8.0		510,029	495,176	14,853
	PUMPER ENGINEER	4.0		274,150	266,164	7,986
	FIRE LIEUTENANT	3.0		219,944	213,540	6,404
	FIRE CAPTAIN	1.0		84,319	81,863	2,456
	FIRE EQUIPMENT MECHANIC	1.0		73,248	71,114	2,134
	ASSISTANT SUPERINTENDENT OF MAINT	1.0		84,242	81,788	2,454
<b>FIRE ENGINE 16</b>		<b>18.0</b>		<b>1,245,932</b>	<b>1,209,645</b>	<b>36,287</b>

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	EXECUTIVE SECRETARY	1.0		59,023	56,174	2,849
	FIRE FIGHTER	1.0		63,754	61,840	1,914
	PUMPER ENGINEER	1.0		68,537	66,541	1,996
	FIRE LIEUTENANT	11.0		806,463	782,782	23,681
	FIRE CAPTAIN	4.0		336,968	327,152	9,816
	FIRE ASSISTANT CHIEF	10.0		969,531	930,708	38,823
	FIRE DEPUTY CHIEF	3.0		322,506	324,468	-1,962
	FIRE DEPUTY MARSHALL	1.0		104,139	100,624	3,515
	FIRE CHIEF	1.0		131,114	131,114	
	SUPERINTENDENT OF MAINTENANCE	1.0		96,873	94,051	2,822
	FIRE SENIOR INSPECTOR	2.0		181,116	175,840	5,276
	FIRE INSPECTOR	8.0	2.0	472,463	456,977	15,486
	FIRE MARSHALL	1.0		111,400	108,156	3,244
	MAINTAINER I (GRADE I)	1.0		36,666	33,507	3,159
	CUSTODIAN I	1.0		37,454	37,454	
	DIRECTOR - EMERGENCY SERVICE	1.0		94,302	94,302	
	ASSISTANT SPECIAL PROJECT MANAGER	1.0		48,507	47,556	951
<b>FIRE UNASSIGNED</b>		<b>49.0</b>	<b>2.0</b>	<b>3,940,817</b>	<b>3,829,246</b>	<b>111,571</b>

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL ESTIMATED 2013-2014
<b>FIRE DEPARTMENT</b>									
Number of Fire Stations	14	14	8	8	8	8	8	8	8
Number of First Responder Stations	14	14	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	0	1	1	1	1	1	1	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	0	3	4	3	3	3	3	5	5
Minimum staffing per truck	4	4	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1	1	1
Number of budgeted employees	368	368	366	366	366	366	293	281	294
<b>REVENUE</b>									
Firewatch	\$86,554	\$98,492	\$113,722	\$38,086	\$70,850	\$68,880	\$74,023	\$76,531	\$79,578
Insurance Reimbursement	\$68,400	\$33,025	\$16,525	\$22,683	\$47,465	\$44,314	\$58,171	\$33,356	\$39,174
Permits & Inspection fees	\$78,635	\$71,704	\$70,711	\$65,973	\$85,553	\$74,515	\$70,049	\$82,924	\$82,924
Total Revenue Generated	\$233,589	\$203,221	\$200,958	\$126,742	\$203,868	\$187,709	\$202,243	\$192,811	\$201,676
<b>FIRE INCIDENTS</b>									
Residential Fire Incidents	160	173	237	246	245	248	274	201	150
Commercial/Industrial Fire Incidents	20	16	281	285	278	302	312	234	166
Fire Incidents involving Non-Structures	480	49	205	337	416	396	381	313	318
TOTAL FIRE INCIDENTS	660	238	651	868	694	698	693	748	634
Non-fire Incidents requiring response	9,779	1,684	9,200	9,520	11,261	14,438	15,425	15,770	15,234
False Alarms	1,790	1,800	1,475	1,947	2,062	2,350	1,939	1,894	2,054
Arson Incidents in structure	21	21	18	11	10	6	27	5	2
Total Arson Incidents in non-structure	41	N/A	3	25	19	8	15	11	4
TOTAL ARSON INCIDENTS	62	53	44	36	29	14	42	16	6
Arson Arrests	1	4	0	4	0	0	1	2	1
<b>STAFF INJURY DETAIL</b>									
Personnel Deaths	0	0	0	0	0	2	0	0	0
Injuries with time lost	134	73	58	13	7	14	11	4	8
Injuries with no time lost	58	57	63	20	17	26	13	4	8
TOTAL INJURIES	192	130	121	33	24	40	24	8	8
<b>RESPONSE TIME/EMS</b>									
Calls responded to within 4 minutes	98%	N/A	62%	59%	41%	64%	86%	89%	87%
Basic Life Support Responder Incidents	3,366	3,398	1,696	2,585	3,943	4,838	8,832	9,275	8,660
<b>FIRE INSPECTIONS &amp; PREVENTION</b>									
Residential Structures Inspected	2,552	1,528	1,362	1,246	433	250	461	463	396
Commercial Structures Inspected	785	417	883	1,605	476	532	1,434	545	456
Industrial Structures Inspected	66	0	46	72	97	154	17	18	18
Total Structures Inspected	9,058	1,945	2,291	2,923	1,006	936	1,912	1,026	870
Inspections carried out by fire suppression staff	4,069	N/A	N/A	4,149	1,877	1,066	1,260	3,360	3,360
Smoke detectors installed	5,800	4,847	4,662	4,794	5,885	5,198	3,438	2,703	3,964

FY 2014-2015 GOALS

- 1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.
- 2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2002 Mini-Vans which are twelve years old with high mileage.
- 3) Increase the strength of the Fire Marshal Division by adding two additional Fire Inspectors to help the current staff with building inspections.
- 4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.
- 5) Submit a Capital Budget Request for 70 new Self Contained Breathing Apparatus Air Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.
- 6) Replace the current hard-wired Zetron Station Alerting system that is failing with a new wireless system.
- 7) Conduct Promotional Examinations for the ranks of Deputy Fire Chief and Assistant Fire Chief for which there are current vacancies.
- 8) Hire 12 new recruits for the fall class at the Connecticut State Fire Academy to replace an anticipated 12 retirements that are expected this spring.
- 9) Continue to promote and market our smoke alarm campaign "Safe Asleep," which is currently in the ninth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.
- 10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.
- 11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
- 13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.
- 14) Increase the community partnerships for the vulnerable population.
- 15) Increase the number of residents and businesses in the City's Reverse 911 System.
- 16) Update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
- 17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.
- 18) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
- 19) Enhance emergency preparedness education as it relates to public health events and public health concerns during disasters.
- 20) Continue to educate the community on emergency preparedness through education seminars and training.
- 21) To implement the Student Tools for Emergency Planning (STEP) into all 5<sup>th</sup> Grade Curriculum District wide.
- 22) Enhance the capacity of our Long Term Recovery Committee (LTRC) to involve additional agencies and places of worship. This will provided us with a developed and organized LTRC that will provide assistance to our communities after the next disaster.
- 23) Increase emergency preparedness inventory capabilities and capacity in centralized locations.
- 24) Conduct at least 2 functional or full scale drills or exercises to assess emergency plan's ability to be operational in emergency conditions.

FY 2013-2014 GOAL STATUS

- 1) Submit a Capital Budget Request for a new Fire Pumper/Foam Apparatus to replace Engine #6 which is a 1997 Pierce Quantum that currently has high engine hours and mileage.  
6 MONTH STATUS: *A Capital Request was submitted for FY2014 but as of this printing funding has not been appropriated.*
- 2) Submit a Capital Budget Request for three new Training Division vehicles to replace three 2002 Mini-vans which are twelve years old with high mileage.  
6 MONTH STATUS: *A Capital Request was submitted for FY2014 but as of this printing funding has not been appropriated.*
- 3) Increase the strength of the Fire Marshal Division by two additional Fire Inspectors to help the current staff with building inspections.  
6 MONTH STATUS: *Talks are still ongoing between the Fire Chief and City Officials regarding increasing staffing in the Fire Marshal Division.*
- 4) Submit a Capital Budget Request for two new Fire Marshal Division vehicles for two additional Fire Inspectors that have been requested for the Division.  
6 MONTH STATUS: *The acquisition of two additional vehicles for the Fire Marshal Division will be dependent upon increased staffing levels in the division.*
- 5) Purchase 70 new Self Contained Breathing Apparatus Cylinders to replace current air cylinders that have reached the end of their service life and need to be taken out of service.  
6 MONTH STATUS: *A Capital Request has been submitted for this for FY2014 but as of this printing funding has not been appropriated. Additionally, a Federal Grant was applied for in December 2013 for provide funding for this.*
- 6) Replace the current hard wired Zetron Station Alerting system that is beginning to fail with a new wireless system.  
6 MONTH STATUS: *A Capital Request has been submitted for FY2014 but as of this printing funding has not yet been appropriated. A Federal Grant was also applied for in December 2013.*
- 7) Conduct Promotional Examinations for the rank of Fire Lieutenant and Pumper Engineer for which there are current vacancies.  
6 MONTH STATUS: *Promotional Exams for these two ranks were held in the spring of 2013 and current lists for promotion exist at Civil Service.*

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 8) Hire 10-12 new recruits for the fall class at the Connecticut State Fire Academy to replace an estimated 10-12 current employees who are expected to retire this year.  
6 MONTH STATUS: *Eleven new recruits were hired in August 2013 and graduated from the Fire Academy in December 2013. These eleven new recruits have now been assigned to Fire Stations.*
- 9) Continue to promote and market our smoke alarm campaign *Safe Asleep*, which is currently in the eighth year since its inception, by getting the message out to the residents of the City of Bridgeport as to the importance of working smoke alarms.  
6 MONTH STATUS: *This initiative is ongoing with continued promoting and marketing of the importance of working smoke alarms through education in the schools and by Fire Companies going out in their respective districts on a regular basis to talk to the residents about the importance of working smoke alarms and leaving door hangers and fire safety literature where residents are not at home. The door hangers include the phone number to call to have a free smoke alarm installed in their home.*
- 10) Continue to seek funding opportunities in the form of grants to sustain the tremendously successful smoke alarm initiative.  
6 MONTH STATUS: *We continue to seek and apply for grants to sustain the "Safe Asleep" smoke alarm project.*
- 11) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.  
6 MONTH STATUS: *At this time we are 50 CERT members short of our goal of training 200 members. We feel we should be able to reach that goal by June 1<sup>st</sup>.*
- 12) Enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.  
6 MONTH STATUS: *We are currently working with the Downtown District Special Services in developing new strategies for the business community to link into our project.*
- 13) Implement Emergency Guidebooks or Employee Crisis Response Cards at all city buildings.  
6 MONTH STATUS: *Emergency Guidebooks were designed for all of our schools and disseminated in October. We will be updating the guidebook for all of our buildings this should be accomplished before June 1<sup>st</sup>.*
- 14) Increase the community partnerships for the vulnerable population.  
6 MONTH STATUS: *We have met with Dialysis Centers, Long Term Health Care sites, the Deaf and Hard of Hearing representatives and numerous Senior Independent Homes to ensure information is being shared continually, that we assist in any way possible and that they are taken steps to prepare their clients.*
- 15) Increase the number of residents and businesses in the City's Reverse 911 System.  
6 MONTH STATUS: *The Emergency Operations Center received 322 new registrants and will continue to push for more persons to register to obtain critical emergency information.*
- 16) Update the City's All Hazards Emergency Operations Plan (EOP).  
6 MONTH STATUS: *The City's EOP has begun its revision stages and will have a new EOP implemented we are hoping by June 1<sup>st</sup>.*
- 17) Work with community and private stakeholders on hazard mitigation projects to minimize threats.  
6 MONTH STATUS: *We are continuing to work with the community in hazard zones through education, project research, and through State, Federal and Non-Governmental Agency involvement in the hopes to minimize flood hazard threats.*
- 18) Purchase a Citywide Common Operating Platform for emergency alerting, response and recovery that tie into the Regional GIS strategy.  
6 MONTH STATUS: *The Region is purchasing a system region-wide that will be free for three years. After the three years the City will have to sustain the system.*
- 19) Continue to work with FEMA and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.  
6 MONTH STATUS: *We currently have one project remaining from Tropical Storm Irene (Seaside Park Fishing Pier) and numerous projects not funded yet by FEMA for Super Storm Sandy. Super Storm Sandy reimbursements were delayed due to Federal issues.*

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 20) Continue to be a lead on the Regional Emergency Planning Team and manage the Region's Homeland Security funding.

6 MONTH STATUS: *Due to the complexity of the Region's current individual and agency driven agendas, we are maintaining the best interest of the City but minimizing our involvement of these other issues not in the best interest of the City.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) The Fire Department has taken delivery of a new Pierce Rescue Truck. The new Rescue Truck was received in November 2013 and will replace a 1992 Pierce Rescue which has seen 20 years of hard service.
- 2) The Department also received a new Pierce Pumper in November of 2013 to replace Engine Company #1 which was a 1997 Pierce Pumper with high engine hours and mileage.
- 3) A new Fire Chief vehicle (2014 Ford Explorer) was received in December of 2013 to replace a 2007 Ford Crown Victoria which was seven years old with over 100,000 miles.
- 4) Eleven new recruits completed training at the Connecticut Fire Academy on December 6, 2013 and are now assigned to Fire Stations.
- 5) The Department took delivery of a new 33' Fire Boat in the spring of 2013 through funding from the Department of Homeland Security. This new boat is equipped with a pressurized cabin and special detection equipment capable of detecting and monitoring any chemical, biological, radiological and nuclear threat. The boat also is equipped for firefighting and medical transport.
- 6) As of December 2013, the Fire Department's "Safe Asleep" program, in conjunction with its partner, RYASAP, has installed over 40,000 smoke alarms in homes that otherwise had no working smoke alarms. This has had a huge impact on Public Safety both in reducing the number of fire fatalities as well as minimizing property loss. The Bridgeport Fire Department has seen a 37 percent decrease in structure fires since the beginning of the program in 2005.
- 7) Trained over 150 Community Emergency Response Team members since May 2013.
- 8) Increased the Vulnerable Population Community participation within the Emergency Operations Center.
- 9) Increased the number of surveillance video systems around the City's Critical Infrastructures and Key Resources (City Buildings and Schools) by linking all systems onto one platform.
- 10) Disseminated over 2,000 Emergency Guidebooks to Education Staff throughout the District.
- 11) Conducted over 230 Emergency Preparedness Seminars and hazard specific training.
- 12) Was selected as one of 20 Jurisdictions Nationwide, to receive training from the US Naval Post Graduate School Center for Homeland Defense and Security in December 2013.



PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01260	FIRE DEPARTMENT ADMINISTRATION	51000	FULL TIME EARNED PAY	5,448	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>5,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		51322	HOLIDAY PAYOUT RETIREMENT	0	0	35,000	35,000	35,000	0
		51108	REGULAR 1.5 OVERTIME PAY	-4,546	26,476	2,600,000	2,600,000	2,600,000	0
		51141	EMT CERTIFICATE PAY	0	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	0	0	1,130,250	1,130,250	1,130,250	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
		51126	FIREWATCH OVERTIME	0	1,678	80,000	80,000	80,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	0	0	1,428	1,428	1,428	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	71	18,816	387,846	387,846	387,846	0
		51118	STAND-BY PAY	0	315	104,700	104,700	104,700	0
		51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
		51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>-4,475</b>	<b>53,135</b>	<b>4,453,524</b>	<b>4,453,524</b>	<b>4,453,524</b>	<b>0</b>
		52918	MERS PENSION AMORTIZATION	0	1,157,734	1,157,734	1,157,734	1,157,734	0
		52917	HEALTH INSURANCE CITY SHARE	117	21	0	0	0	0
		52399	UNIFORM ALLOWANCE	0	24,300	0	0	0	0
		52284	WORKERS COMP MED - FIRE	770,000	950,800	477,800	477,800	487,500	9,700
		52256	H & H INDEMNITY FIRE	845,000	516,564	640,400	640,400	621,300	-19,100
		52504	MERF PENSION EMPLOYER CONT	8	8,929	0	0	0	0
		52510	FIRE PENSION FUND	7,235	0	0	0	0	0
		52514	NORMAL COST- PENSION PLAN	2,190,000	3,188,320	3,515,643	3,515,643	3,626,334	110,691
		52360	MEDICARE	80	1,434	0	0	0	0
		52252	H & H MEDICAL - FIRE	745,000	986,940	708,200	708,200	549,600	-158,600
		52268	WORKERS COMP INDM - FIRE	575,500	396,400	471,800	471,800	370,300	-101,500
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>5,132,941</b>	<b>7,231,442</b>	<b>6,971,577</b>	<b>6,971,577</b>	<b>6,812,768</b>	<b>-158,809</b>
		53715	PAGING SERVICES	2,785	3,507	3,000	3,070	3,070	70
		53435	PROPERTY INSURANCE	3,433	2,188	4,000	4,499	4,499	499
		54720	PAPER AND PLASTIC SUPPLIES	0	0	0	3	3	3
		53905	EMP TUITION AND/OR TRAVEL REIM	13,120	16,061	14,529	23,029	23,029	8,500
		54630	OTHER FUELS	0	38	81	138	138	57
		55510	OTHER FURNITURE	875	3,560	2,761	4,000	4,000	1,239
		55160	PHOTOGRAPHIC EQUIPMENT	420	400	610	610	610	0
		54695	PHOTOGRAPHIC SUPPLIES	68	60	0	315	315	315
		55175	PUBLIC SAFETY EQUIPMENT	215,479	312,372	347,820	324,607	324,607	-23,213
		54680	OTHER SUPPLIES	1,018	107	1,506	1,513	1,513	7
		55110	HVAC EQUIPMENT	252	0	293	325	325	32
		55215	WELDING EQUIPMENT	0	31	250	250	250	0
		55120	LANDSCAPING EQUIPMENT	106	0	0	500	500	500
		54665	LAUNDRY SUPPLIES	0	0	347	0	0	-347
		54650	LANDSCAPING SUPPLIES	0	0	0	100	100	100
		54700	PUBLICATIONS	1,724	2,081	2,837	2,750	2,750	-87
		54670	MEDICAL SUPPLIES	10,704	13,022	12,497	13,000	13,000	503
		53610	TRAINING SERVICES	30,410	141,984	88,586	100,141	100,141	11,555
		55205	TRANSPORTATION EQUIPMENT	2,809	333	0	0	0	0
		54530	AUTOMOTIVE SUPPLIES	4,230	3,889	4,250	4,250	4,250	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	1,335	1,316	1,620	1,620	1,620	0
		54580	SCHOOL SUPPLIES	0	0	0	5	5	5
		55530	OFFICE FURNITURE	3,583	2,409	6,651	4,000	4,000	-2,651
		55075	SCHOOL EQUIPMENT	0	0	0	45	45	45
		54535	TIRES & TUBES	14,992	25,774	37,500	45,000	45,000	7,500
		54010	AUTOMOTIVE PARTS	76,113	75,834	69,453	85,353	85,353	15,900
		55135	MEDICAL EQUIPMENT	1,285	0	990	2,902	2,902	1,912
		54025	ROADWAY PARTS	0	0	0	68	68	68
		55190	ROADWAY EQUIPMENT	0	0	0	300	300	300
		54610	DIESEL	118,979	121,864	111,000	111,000	111,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,576	5,716	5,315	6,476	6,476	1,161
		54750	TRANSPORTATION SUPPLIES	142	140	185	203	203	18
		53605	MEMBERSHIP/REGISTRATION FEES	3,914	3,589	5,455	5,455	5,455	0
		53720	TELEPHONE SERVICES	75,914	75,893	62,766	65,638	65,638	2,872
		55050	CLEANING EQUIPMENT	2,072	0	7,220	1,272	1,272	-5,948
		54615	GASOLINE	44,506	44,732	63,283	63,283	63,283	0
		54595	MEETING/WORKSHOP/CATERING FO	4,394	2,252	5,106	2,500	2,500	-2,606
		54705	SUBSCRIPTIONS	80	451	663	663	663	0
		54640	HARDWARE/TOOLS	11,108	8,998	11,233	10,000	10,000	-1,233
		54555	COMPUTER SUPPLIES	6,620	8,969	5,435	8,000	8,000	2,565
		54560	COMMUNICATION SUPPLIES	7,922	21,978	13,918	21,745	21,745	7,827
		54755	TRAFFIC CONTROL PRODUCTS	0	0	0	250	250	250
		54635	GASES AND EQUIPMENT	5,487	5,518	9,600	7,500	7,500	-2,100
		55055	COMPUTER EQUIPMENT	11,368	18,279	0	23,296	11,648	11,648
		55210	TESTING EQUIPMENT	825	342	0	360	360	360
		54020	COMPUTER PARTS	39	0	0	0	0	0
		54740	TEXTILE SUPPLIES	1,173	0	787	787	787	0
		55150	OFFICE EQUIPMENT	1,219	990	0	2,500	2,500	2,500
		54545	CLEANING SUPPLIES	6,302	7,776	7,303	8,000	8,000	697
		54570	ELECTRONIC SUPPLIES	0	0	101	214	214	113
		54745	UNIFORMS	7,622	15,615	29,592	15,000	15,000	-14,592
		55080	ELECTRICAL EQUIPMENT	2,190	3,105	3,599	2,460	2,460	-1,139
		54675	OFFICE SUPPLIES	12,651	15,582	13,941	15,000	15,000	1,059
		55095	FOOD SERVICE EQUIPMENT	5,954	827	773	1,134	1,134	361
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>718,794</b>	<b>967,582</b>	<b>956,856</b>	<b>995,129</b>	<b>983,481</b>	<b>26,625</b>

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
	56130 LEGAL SERVICES	11,259	10,318	8,764	11,000	11,000	2,236
	56180 OTHER SERVICES	641	2,446	622	1,500	1,500	878
	56155 MEDICAL SERVICES	23,356	23,359	20,000	20,000	20,000	0
	56205 PUBLIC SAFETY SERVICES	131,766	127,750	131,386	131,386	131,386	0
	56190 FILM PROCESSING SERVICES	46	0	0	41	41	41
	56055 COMPUTER SERVICES	37,503	37,040	34,412	46,569	40,491	6,079
	56115 HUMAN SERVICES	8,604	144,607	147,000	159,000	153,000	6,000
	56035 TOWING SERVICES	450	477	1,763	1,763	1,763	0
	56170 OTHER MAINTENANCE & REPAIR S	34,258	49,396	43,181	45,526	45,526	2,345
	56060 CONSTRUCTION SERVICES	75,746	50,150	75,000	85,000	80,000	5,000
	56140 LAUNDRY SERVICES	3,418	2,809	4,222	4,369	4,369	147
	59005 VEHICLE MAINTENANCE SERVICES	57,669	55,202	80,923	136,823	108,873	27,950
	56065 COMMUNICATION EQ MAINT SVCS	11,729	37,172	39,290	39,041	39,041	-249
	56245 TESTING SERVICES	7,293	6,832	6,850	7,200	7,200	350
	56175 OFFICE EQUIPMENT MAINT SRVCS	10,887	1,136	9,268	9,268	9,268	0
<b>05 SPECIAL SERVICES</b>		<b>414,624</b>	<b>548,694</b>	<b>602,681</b>	<b>698,486</b>	<b>653,458</b>	<b>50,777</b>
	53201 PRN / INTEREST PENSION A	14,739,106	14,831,601	14,832,173	14,832,173	14,831,377	-796
	53200 PRINCIPAL & INTEREST DEBT SERV	0	331,994	581,970	581,970	581,970	0
<b>06 OTHER FINANCING USES</b>		<b>14,739,106</b>	<b>15,163,595</b>	<b>15,414,143</b>	<b>15,414,143</b>	<b>15,413,347</b>	<b>-796</b>
<b>01260 FIRE DEPARTMENT ADMINISTRATION</b>		<b>21,006,439</b>	<b>23,964,448</b>	<b>28,398,781</b>	<b>28,532,859</b>	<b>28,316,578</b>	<b>-82,203</b>
<b>01261 FIRE ENGINE 1</b>							
	51000 FULL TIME EARNED PAY	895,792	963,329	994,785	1,171,288	1,194,322	199,537
<b>01 PERSONNEL SERVICES</b>		<b>895,792</b>	<b>963,329</b>	<b>994,785</b>	<b>1,171,288</b>	<b>1,194,322</b>	<b>199,537</b>
	51322 HOLIDAY PAYOUT RETIREMENT	381	0	0	0	0	0
	51126 FIREWATCH OVERTIME	2,386	3,002	0	0	0	0
	51141 EMT CERTIFICATE PAY	4,875	4,875	0	0	0	0
	51102 ACTING PAY	0	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	29,863	31,662	0	0	0	0
	51140 LONGEVITY PAY	12,844	15,675	17,175	20,025	20,025	2,850
	51318 PERSONAL DAY PAYOUT RETIREMEN	56,958	63,276	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	0	820	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	224,723	240,487	0	0	0	0
<b>02 OTHER PERSONNEL SERV</b>		<b>332,030</b>	<b>359,797</b>	<b>17,175</b>	<b>20,025</b>	<b>20,025</b>	<b>2,850</b>
	52360 MEDICARE	17,124	18,376	13,773	15,995	16,330	2,557
	52399 UNIFORM ALLOWANCE	12,750	12,825	12,825	15,300	15,300	2,475
	52917 HEALTH INSURANCE CITY SHARE	209,654	238,493	240,377	334,182	334,182	93,805
	52510 FIRE PENSION FUND	158,686	0	0	0	0	0
	52385 SOCIAL SECURITY	0	0	53	53	53	0
	52504 MERF PENSION EMPLOYER CONT	47,570	195,398	162,015	214,555	194,418	32,403
<b>03 FRINGE BENEFITS</b>		<b>445,785</b>	<b>465,092</b>	<b>429,043</b>	<b>580,085</b>	<b>560,283</b>	<b>131,240</b>
<b>01261 FIRE ENGINE 1</b>		<b>1,673,607</b>	<b>1,788,218</b>	<b>1,441,003</b>	<b>1,771,398</b>	<b>1,774,630</b>	<b>333,627</b>
<b>01263 FIRE LADDER 5</b>							
	51000 FULL TIME EARNED PAY	1,290,439	1,305,713	1,338,369	1,068,784	1,089,806	-248,563
<b>01 PERSONNEL SERVICES</b>		<b>1,290,439</b>	<b>1,305,713</b>	<b>1,338,369</b>	<b>1,068,784</b>	<b>1,089,806</b>	<b>-248,563</b>
	51102 ACTING PAY	0	0	0	0	0	0
	51140 LONGEVITY PAY	22,575	22,200	24,525	16,425	16,425	-8,100
	51126 FIREWATCH OVERTIME	2,456	2,913	0	0	0	0
	51122 SHIFT 2 - 1.5X OVERTIME	415	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	329,137	292,891	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	42,801	41,979	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	0	296	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMEN	75,252	73,957	0	0	0	0
	51141 EMT CERTIFICATE PAY	6,825	6,500	0	0	0	0
<b>02 OTHER PERSONNEL SERV</b>		<b>479,461</b>	<b>440,736</b>	<b>24,525</b>	<b>16,425</b>	<b>16,425</b>	<b>-8,100</b>
	52385 SOCIAL SECURITY	0	0	53	53	53	0
	52504 MERF PENSION EMPLOYER CONT	65,504	259,395	218,202	195,443	177,109	-41,093
	52399 UNIFORM ALLOWANCE	19,625	17,850	17,850	14,450	14,450	-3,400
	52360 MEDICARE	24,605	24,203	18,492	14,720	15,026	-3,466
	52917 HEALTH INSURANCE CITY SHARE	318,511	334,386	338,509	280,157	280,157	-58,352
	52510 FIRE PENSION FUND	228,964	0	0	0	0	0
<b>03 FRINGE BENEFITS</b>		<b>657,208</b>	<b>635,834</b>	<b>593,106</b>	<b>504,823</b>	<b>486,795</b>	<b>-106,311</b>
<b>01263 FIRE LADDER 5</b>		<b>2,427,107</b>	<b>2,382,282</b>	<b>1,956,000</b>	<b>1,590,032</b>	<b>1,593,026</b>	<b>-362,974</b>
<b>01264 FIRE RESCUE 5</b>							
	51000 FULL TIME EARNED PAY	1,073,637	1,131,286	1,160,453	1,436,682	1,464,936	304,483
<b>01 PERSONNEL SERVICES</b>		<b>1,073,637</b>	<b>1,131,286</b>	<b>1,160,453</b>	<b>1,436,682</b>	<b>1,464,936</b>	<b>304,483</b>
	51102 ACTING PAY	0	0	0	0	0	0
	51140 LONGEVITY PAY	27,000	28,350	30,375	29,700	29,700	-675
	51134 TEMP SHIFT 2 DIFFERENTIAL	38,823	35,388	0	0	0	0
	51318 PERSONAL DAY PAYOUT RETIREMEN	63,123	62,521	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51141 EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
	51126 FIREWATCH OVERTIME	1,176	780	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	309,343	281,540	0	0	0	0
<b>02 OTHER PERSONNEL SERV</b>		<b>444,989</b>	<b>414,104</b>	<b>30,375</b>	<b>29,700</b>	<b>29,700</b>	<b>-675</b>
	52504 MERF PENSION EMPLOYER CONT	58,378	229,976	190,652	264,095	239,291	48,639
	52917 HEALTH INSURANCE CITY SHARE	297,813	322,749	328,218	456,624	456,624	128,406
	52385 SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52360 MEDICARE	19,534	19,955	14,994	19,521	19,929	4,935
	52510 FIRE PENSION FUND	189,063	0	0	0	0	0
	52399 UNIFORM ALLOWANCE	15,375	15,375	15,375	18,700	18,700	3,325
<b>03 FRINGE BENEFITS</b>		<b>580,162</b>	<b>588,055</b>	<b>551,925</b>	<b>761,626</b>	<b>737,230</b>	<b>185,305</b>
<b>01264 FIRE RESCUE 5</b>		<b>2,098,789</b>	<b>2,133,445</b>	<b>1,742,753</b>	<b>2,228,008</b>	<b>2,231,866</b>	<b>489,113</b>

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01265 FIRE ENGINE 3	51000 FULL TIME EARNED PAY	938,844	956,427	991,425	1,156,458	1,178,262	186,837
<b>01 PERSONNEL SERVICES</b>		<b>938,844</b>	<b>956,427</b>	<b>991,425</b>	<b>1,156,458</b>	<b>1,178,262</b>	<b>186,837</b>
	51318 PERSONAL DAY PAYOUT RETIREMEN	58,922	55,609	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	6,492	6,661	0	0	0	0
	51141 EMT CERTIFICATE PAY	5,200	4,550	0	0	0	0
	51102 ACTING PAY	0	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	249,526	234,956	0	0	0	0
	51140 LONGEVITY PAY	18,150	18,925	21,150	21,000	21,000	-150
	51126 FIREWATCH OVERTIME	2,104	1,180	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	28,826	30,280	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	0	344	0	0	0	0
<b>02 OTHER PERSONNEL SERV</b>		<b>369,220</b>	<b>352,505</b>	<b>21,150</b>	<b>21,000</b>	<b>21,000</b>	<b>-150</b>
	52385 SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52504 MERF PENSION EMPLOYER CONT	49,036	179,221	151,028	212,059	192,003	40,975
	52510 FIRE PENSION FUND	153,431	0	0	0	0	0
	52360 MEDICARE	16,938	16,818	12,787	15,937	16,255	3,468
	52917 HEALTH INSURANCE CITY SHARE	219,760	246,489	256,626	301,738	301,738	45,112
	52399 UNIFORM ALLOWANCE	12,825	12,825	14,525	15,300	15,300	775
<b>03 FRINGE BENEFITS</b>		<b>451,990</b>	<b>455,353</b>	<b>437,652</b>	<b>547,720</b>	<b>527,982</b>	<b>90,330</b>
<b>01265 FIRE ENGINE 3</b>		<b>1,760,054</b>	<b>1,764,284</b>	<b>1,450,227</b>	<b>1,725,178</b>	<b>1,727,244</b>	<b>277,017</b>
01266 FIRE ENGINE 4	51000 FULL TIME EARNED PAY	954,422	1,004,398	1,076,493	1,156,458	1,178,262	101,769
<b>01 PERSONNEL SERVICES</b>		<b>954,422</b>	<b>1,004,398</b>	<b>1,076,493</b>	<b>1,156,458</b>	<b>1,178,262</b>	<b>101,769</b>
	51322 HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	30,818	31,147	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	247,332	254,301	0	0	0	0
	51118 STAND-BY PAY	4,329	4,860	0	0	0	0
	51140 LONGEVITY PAY	19,050	23,025	22,875	21,975	21,975	-900
	51318 PERSONAL DAY PAYOUT RETIREMEN	54,783	61,222	0	0	0	0
	51141 EMT CERTIFICATE PAY	5,200	5,200	0	0	0	0
	51102 ACTING PAY	0	0	0	0	0	0
	51126 FIREWATCH OVERTIME	3,148	1,673	0	0	0	0
<b>02 OTHER PERSONNEL SERV</b>		<b>364,661</b>	<b>381,428</b>	<b>22,875</b>	<b>21,975</b>	<b>21,975</b>	<b>-900</b>
	52917 HEALTH INSURANCE CITY SHARE	230,214	260,457	276,633	347,852	347,852	71,219
	52510 FIRE PENSION FUND	160,206	0	0	0	0	0
	52360 MEDICARE	17,228	18,052	13,904	14,770	15,067	1,163
	52385 SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399 UNIFORM ALLOWANCE	13,750	13,825	13,825	15,300	15,300	1,475
	52504 MERF PENSION EMPLOYER CONT	46,474	193,317	164,923	199,629	180,742	15,819
<b>03 FRINGE BENEFITS</b>		<b>467,873</b>	<b>485,651</b>	<b>471,925</b>	<b>580,191</b>	<b>561,601</b>	<b>89,676</b>
<b>01266 FIRE ENGINE 4</b>		<b>1,766,956</b>	<b>1,871,477</b>	<b>1,571,293</b>	<b>1,758,624</b>	<b>1,761,838</b>	<b>190,545</b>
01267 FIRE ENGINE 7	51000 FULL TIME EARNED PAY	939,514	952,792	985,488	1,006,267	1,026,057	40,569
<b>01 PERSONNEL SERVICES</b>		<b>939,514</b>	<b>952,792</b>	<b>985,488</b>	<b>1,006,267</b>	<b>1,026,057</b>	<b>40,569</b>
	51318 PERSONAL DAY PAYOUT RETIREMEN	44,943	45,388	0	0	0	0
	51126 FIREWATCH OVERTIME	1,540	1,365	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	264,909	210,042	0	0	0	0
	51140 LONGEVITY PAY	18,975	21,375	21,300	17,100	17,100	-4,200
	51102 ACTING PAY	0	0	0	0	0	0
	51141 EMT CERTIFICATE PAY	4,875	4,875	0	0	0	0
	51322 HOLIDAY PAYOUT RETIREMENT	0	4,657	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	30,085	28,529	0	0	0	0
<b>02 OTHER PERSONNEL SERV</b>		<b>365,327</b>	<b>316,231</b>	<b>21,300</b>	<b>17,100</b>	<b>17,100</b>	<b>-4,200</b>
	52399 UNIFORM ALLOWANCE	13,675	12,825	12,825	13,600	13,600	775
	52360 MEDICARE	18,305	17,640	13,653	13,737	14,024	371
	52510 FIRE PENSION FUND	168,186	0	0	0	0	0
	52917 HEALTH INSURANCE CITY SHARE	210,572	234,695	249,614	295,078	295,078	45,464
	52504 MERF PENSION EMPLOYER CONT	50,739	189,061	161,186	184,307	167,011	5,825
<b>03 FRINGE BENEFITS</b>		<b>461,477</b>	<b>454,221</b>	<b>437,278</b>	<b>506,722</b>	<b>489,713</b>	<b>52,435</b>
<b>01267 FIRE ENGINE 7</b>		<b>1,766,318</b>	<b>1,723,244</b>	<b>1,444,066</b>	<b>1,530,089</b>	<b>1,532,870</b>	<b>88,804</b>
01268 FIRE LADDER 11	51000 FULL TIME EARNED PAY	1,135,887	1,183,749	1,247,867	1,141,914	1,164,375	-83,492
<b>01 PERSONNEL SERVICES</b>		<b>1,135,887</b>	<b>1,183,749</b>	<b>1,247,867</b>	<b>1,141,914</b>	<b>1,164,375</b>	<b>-83,492</b>
	51318 PERSONAL DAY PAYOUT RETIREMEN	59,031	66,446	0	0	0	0
	51126 FIREWATCH OVERTIME	1,122	2,420	0	0	0	0
	51102 ACTING PAY	0	0	0	0	0	0
	51134 TEMP SHIFT 2 DIFFERENTIAL	34,576	39,524	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	309,717	303,939	0	0	0	0
	51140 LONGEVITY PAY	23,850	27,750	26,025	24,600	24,600	-1,425
	51141 EMT CERTIFICATE PAY	6,175	6,175	0	0	0	0
<b>02 OTHER PERSONNEL SERV</b>		<b>434,471</b>	<b>446,254</b>	<b>26,025</b>	<b>24,600</b>	<b>24,600</b>	<b>-1,425</b>
	52360 MEDICARE	20,551	21,530	16,234	15,858	16,185	-49
	52399 UNIFORM ALLOWANCE	17,150	18,000	17,000	15,300	15,300	-1,700
	52504 MERF PENSION EMPLOYER CONT	61,444	242,472	203,953	210,088	190,355	-13,598
	52385 SOCIAL SECURITY	0	0	106	106	106	0
	52917 HEALTH INSURANCE CITY SHARE	315,931	344,641	360,289	294,077	294,077	-66,212
	52510 FIRE PENSION FUND	200,881	0	0	0	0	0
<b>03 FRINGE BENEFITS</b>		<b>615,957</b>	<b>626,643</b>	<b>597,582</b>	<b>535,429</b>	<b>516,023</b>	<b>-81,559</b>
<b>01268 FIRE LADDER 11</b>		<b>2,186,314</b>	<b>2,256,645</b>	<b>1,871,474</b>	<b>1,701,943</b>	<b>1,704,998</b>	<b>-166,476</b>

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01269	FIREENGINE 6	51000	FULL TIME EARNED PAY	945,708	915,090	920,245	1,201,994	1,225,631	305,386
01	PERSONNEL SERVICES			<b>945,708</b>	<b>915,090</b>	<b>920,245</b>	<b>1,201,994</b>	<b>1,225,631</b>	<b>305,386</b>
		51102	ACTING PAY	0	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	382	0	0	0	0
		51140	LONGEVITY PAY	21,075	24,450	18,375	21,075	21,075	2,700
		51322	HOLIDAY PAYOUT RETIREMENT	790	11,196	0	0	0	0
		51126	FIREWATCH OVERTIME	1,094	1,220	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	60,104	51,730	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	34,171	31,504	0	0	0	0
		51141	EMT CERTIFICATE PAY	5,200	4,550	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	304,703	243,523	0	0	0	0
02	OTHER PERSONNEL SERV			<b>427,137</b>	<b>368,655</b>	<b>18,375</b>	<b>21,075</b>	<b>21,075</b>	<b>2,700</b>
		52360	MEDICARE	18,897	18,089	12,962	16,996	16,730	3,768
		52917	HEALTH INSURANCE CITY SHARE	209,016	215,967	200,720	367,519	349,652	148,932
		52504	MERF PENSION EMPLOYER CONT	56,332	189,305	150,273	228,862	199,600	49,327
		52510	FIRE PENSION FUND	160,912	0	0	0	0	0
		52399	UNIFORM ALLOWANCE	13,600	12,750	11,900	17,000	16,150	4,250
03	FRINGE BENEFITS			<b>458,757</b>	<b>436,111</b>	<b>375,855</b>	<b>630,377</b>	<b>582,132</b>	<b>206,277</b>
01269	FIRE ENGINE 6			<b>1,831,602</b>	<b>1,719,757</b>	<b>1,314,475</b>	<b>1,853,446</b>	<b>1,828,838</b>	<b>514,363</b>
01270	FIRELADDER 6	51000	FULL TIME EARNED PAY	1,034,898	1,069,973	1,100,007	1,100,602	1,122,251	22,244
01	PERSONNEL SERVICES			<b>1,034,898</b>	<b>1,069,973</b>	<b>1,100,007</b>	<b>1,100,602</b>	<b>1,122,251</b>	<b>22,244</b>
		51126	FIREWATCH OVERTIME	6,024	6,357	0	0	0	0
		51140	LONGEVITY PAY	19,125	20,775	22,350	22,575	22,575	225
		51102	ACTING PAY	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	342,891	290,335	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	36,152	35,813	0	0	0	0
		51141	EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	53,996	51,021	0	0	0	0
02	OTHER PERSONNEL SERV			<b>463,713</b>	<b>409,826</b>	<b>22,350</b>	<b>22,575</b>	<b>22,575</b>	<b>225</b>
		52399	UNIFORM ALLOWANCE	15,300	14,450	14,450	14,450	14,450	0
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52917	HEALTH INSURANCE CITY SHARE	292,919	334,995	344,869	365,359	365,359	20,490
		52360	MEDICARE	20,700	20,224	14,915	14,864	15,178	263
		52504	MERF PENSION EMPLOYER CONT	59,861	221,584	179,691	202,284	183,286	3,595
		52510	FIRE PENSION FUND	182,382	0	0	0	0	0
03	FRINGE BENEFITS			<b>571,162</b>	<b>591,253</b>	<b>554,031</b>	<b>597,063</b>	<b>578,379</b>	<b>24,348</b>
01270	FIRE LADDER 6			<b>2,069,774</b>	<b>2,071,053</b>	<b>1,676,388</b>	<b>1,720,240</b>	<b>1,723,205</b>	<b>46,817</b>
01271	FIRE ENGINE 10	51000	FULL TIME EARNED PAY	899,239	939,592	994,846	1,030,942	1,051,149	56,303
01	PERSONNEL SERVICES			<b>899,239</b>	<b>939,592</b>	<b>994,846</b>	<b>1,030,942</b>	<b>1,051,149</b>	<b>56,303</b>
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	289,032	257,795	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,951	32,895	0	0	0	0
		51141	EMT CERTIFICATE PAY	4,875	4,225	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	19,575	28,125	23,025	18,000	18,000	-5,025
		51126	FIREWATCH OVERTIME	2,994	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	52,628	60,521	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	10,711	0	0	0	0
02	OTHER PERSONNEL SERV			<b>402,055</b>	<b>394,272</b>	<b>23,025</b>	<b>18,000</b>	<b>18,000</b>	<b>-5,025</b>
		52399	UNIFORM ALLOWANCE	12,825	12,825	12,825	13,600	13,600	775
		52510	FIRE PENSION FUND	158,849	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	223,981	238,811	227,729	274,563	274,563	46,834
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52360	MEDICARE	15,660	16,163	12,090	14,291	14,585	2,495
		52504	MERF PENSION EMPLOYER CONT	53,295	195,820	162,961	188,913	171,172	8,211
03	FRINGE BENEFITS			<b>464,611</b>	<b>463,619</b>	<b>415,658</b>	<b>491,420</b>	<b>473,973</b>	<b>58,315</b>
01271	FIRE ENGINE 10			<b>1,765,905</b>	<b>1,797,483</b>	<b>1,433,529</b>	<b>1,540,362</b>	<b>1,543,122</b>	<b>109,593</b>
01272	FIRELADDER 10	51000	FULL TIME EARNED PAY	1,268,762	1,221,764	1,260,459	1,131,308	1,153,560	-106,899
01	PERSONNEL SERVICES			<b>1,268,762</b>	<b>1,221,764</b>	<b>1,260,459</b>	<b>1,131,308</b>	<b>1,153,560</b>	<b>-106,899</b>
		51126	FIREWATCH OVERTIME	864	2,855	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	81,283	75,142	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	9,604	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	375,613	342,234	0	0	0	0
		51141	EMT CERTIFICATE PAY	6,500	6,500	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	45,598	43,197	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	197	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	28,125	30,250	28,500	22,200	22,200	-6,300
02	OTHER PERSONNEL SERV			<b>537,983</b>	<b>509,979</b>	<b>28,500</b>	<b>22,200</b>	<b>22,200</b>	<b>-6,300</b>
		52917	HEALTH INSURANCE CITY SHARE	289,462	307,425	316,250	316,587	316,587	337
		52504	MERF PENSION EMPLOYER CONT	70,055	255,117	206,365	207,745	188,240	-18,125
		52360	MEDICARE	24,082	22,884	16,623	15,538	15,859	-764
		52399	UNIFORM ALLOWANCE	18,775	17,500	17,000	15,300	15,300	-1,700
		52510	FIRE PENSION FUND	224,189	0	0	0	0	0
03	FRINGE BENEFITS			<b>626,562</b>	<b>602,926</b>	<b>556,238</b>	<b>555,170</b>	<b>535,986</b>	<b>-20,252</b>
01272	FIRELADDER 10			<b>2,433,307</b>	<b>2,334,669</b>	<b>1,845,197</b>	<b>1,708,678</b>	<b>1,711,746</b>	<b>-133,451</b>

PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01273	FIRE ENGINE 12								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	747,390	780,322	815,820	1,119,370	1,141,383	325,563
		51108	REGULAR 1.5 OVERTIME PAY	230,835	216,901	0	0	0	0
		51118	STAND-BY PAY	2,709	1,890	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	4,324	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	53,138	54,093	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51126	FIREWATCH OVERTIME	5,889	7,655	0	0	0	0
		51141	EMT CERTIFICATE PAY	3,900	3,900	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	21,860	24,621	0	0	0	0
		51140	LONGEVITY PAY	16,725	19,575	18,675	21,000	21,000	2,325
02	OTHER PERSONNEL SERV			335,056	332,960	18,675	21,000	21,000	2,325
		52917	HEALTH INSURANCE CITY SHARE	179,484	195,131	198,198	331,400	331,400	133,202
		52360	MEDICARE	15,068	15,495	11,350	15,276	15,590	4,240
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	10,350	10,275	10,275	14,450	14,450	4,175
		52504	MERF PENSION EMPLOYER CONT	42,482	163,597	133,602	205,380	186,098	52,496
		52510	FIRE PENSION FUND	132,096	0	0	0	0	0
03	FRINGE BENEFITS			379,480	384,498	353,531	566,612	547,644	194,113
01273	FIRE ENGINE 12			1,461,926	1,497,780	1,188,026	1,706,982	1,710,027	522,001
01274	FIRE ENGINE 15								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	883,186	805,801	799,872	1,067,452	1,088,444	288,572
		51106	REGULAR STRAIGHT OVERTIME	2,707	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	260,080	245,441	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	47,889	44,941	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	28,555	26,418	0	0	0	0
		51126	FIREWATCH OVERTIME	1,977	2,772	0	0	0	0
		51140	LONGEVITY PAY	21,375	21,600	20,700	25,425	25,425	4,725
		51322	HOLIDAY PAYOUT RETIREMENT	0	6,345	0	0	0	0
		51141	EMT CERTIFICATE PAY	4,550	3,900	0	0	0	0
02	OTHER PERSONNEL SERV			367,133	351,418	20,700	25,425	25,425	4,725
		52917	HEALTH INSURANCE CITY SHARE	194,493	196,261	187,026	367,547	367,547	180,521
		52504	MERF PENSION EMPLOYER CONT	47,585	171,524	131,373	184,222	166,913	35,540
		52399	UNIFORM ALLOWANCE	12,825	11,900	11,050	13,600	13,600	2,550
		52510	FIRE PENSION FUND	157,220	0	0	0	0	0
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52360	MEDICARE	16,330	14,881	10,292	12,620	12,887	2,595
03	FRINGE BENEFITS			428,453	394,567	339,847	578,095	561,053	221,206
01274	FIRE ENGINE 15			1,678,772	1,551,785	1,160,419	1,670,972	1,674,922	514,503
01275	FIRE ENGINE 16								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,057,201	1,116,275	1,152,392	1,222,046	1,245,934	93,542
		51126	FIREWATCH OVERTIME	2,227	1,935	0	0	0	0
		51118	STAND-BY PAY	18,063	13,275	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	278,099	291,936	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	28,708	30,066	0	0	0	0
		51141	EMT CERTIFICATE PAY	5,200	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	60,020	64,581	0	0	0	0
		51140	LONGEVITY PAY	21,525	23,100	25,050	29,400	29,400	4,350
		51102	ACTING PAY	0	0	0	0	0	0
02	OTHER PERSONNEL SERV			413,841	430,093	25,050	29,400	29,400	4,350
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52510	FIRE PENSION FUND	186,707	0	0	0	0	0
		52399	UNIFORM ALLOWANCE	14,525	14,525	14,525	15,300	15,300	775
		52504	MERF PENSION EMPLOYER CONT	57,450	229,834	188,507	225,385	204,180	15,673
		52360	MEDICARE	20,541	21,439	15,985	16,967	17,312	1,327
		52917	HEALTH INSURANCE CITY SHARE	269,602	313,846	327,051	369,672	369,672	42,621
03	FRINGE BENEFITS			548,825	579,644	548,754	630,010	609,150	60,396
01275	FIRE ENGINE 16			2,019,866	2,126,012	1,726,196	1,881,456	1,884,484	158,288
01276	FIRE UNASSIGNED								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	3,535,709	3,778,281	4,031,942	3,876,180	3,940,817	-91,125
		51099	CONTRACTED SALARIES	0	3,994	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	48,912	46,405	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,799	613	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMEN	197,381	175,306	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	643,056	631,126	0	0	0	0
		51140	LONGEVITY PAY	83,175	86,719	89,025	85,125	85,125	-3,900
		51156	UNUSED VACATION TIME PAYOUT	6,098	0	0	0	0	0
		51118	STAND-BY PAY	47,157	46,860	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	8,470	6,599	0	0	0	0
		51141	EMT CERTIFICATE PAY	13,650	13,000	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	55,374	57,246	0	0	0	0
02	OTHER PERSONNEL SERV			1,105,072	1,063,873	89,025	85,125	85,125	-3,900
		52504	MERF PENSION EMPLOYER CONT	148,180	515,794	470,253	534,684	482,301	12,048
		52399	UNIFORM ALLOWANCE	37,025	39,650	39,650	38,700	38,700	-950
		52360	MEDICARE	46,089	51,835	44,209	42,154	42,851	-1,358
		52385	SOCIAL SECURITY	0	1,634	6,098	6,098	6,098	0
		52510	FIRE PENSION FUND	395,321	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	679,085	776,170	766,468	862,792	862,792	96,324
03	FRINGE BENEFITS			1,305,700	1,385,082	1,326,678	1,484,428	1,432,742	106,064
01276	FIRE UNASSIGNED			5,946,481	6,231,230	5,447,645	5,445,733	5,458,684	11,039

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

Robert DeLucia  
*Manager*

**REVENUE SUMMARY**

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01285	WEIGHTS & MEASURES							
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	76,915	73,105	76,000	76,000	76,000	0
01285	WEIGHTS & MEASURES		76,915	73,105	76,000	76,000	76,000	0

**APPROPRIATION SUMMARY**

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01285	WEIGHTS & MEASURES							
	01	PERSONNEL SERVICES	96,193	80,644	79,793	79,793	79,793	0
	02	OTHER PERSONNEL SERV	0	-1	0	0	0	0
	03	FRINGE BENEFITS	44,143	45,047	51,063	55,503	53,907	2,844
	04	OPERATIONAL EXPENSES	0	0	466	466	466	0
01285	WEIGHTS & MEASURES		140,336	125,691	131,322	135,762	134,166	2,844

**PERSONNEL SUMMARY**

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	SEALER OF WBGHTSAND MEASURES	1.0		43,957	43,957	
	DEPUTY SEALER WBGHTSAND MEASURE	1.0		35,836	35,836	
WEIGHTS & MEASURES		2.0		79,793	79,793	

**PROGRAM SUMMARY**

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

PROPOSED GENERAL FUND BUDGET  
 WEIGHTS & MEASURES                      APPROPRIATION SUPPLEMENT

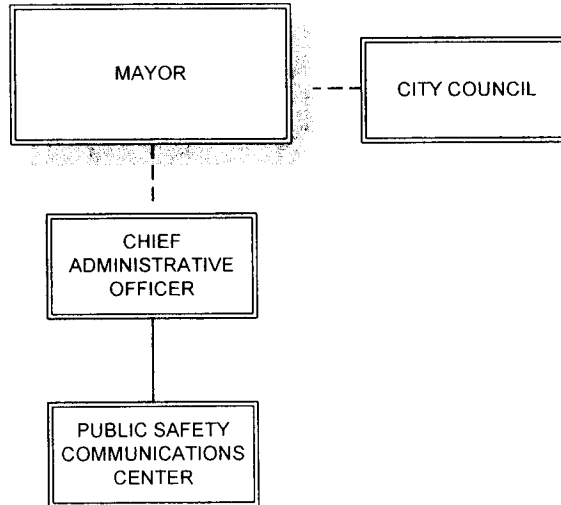
Org# (000) Org Description	Object Code    Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01285	WEIGHTS & MEASURES						
01	PERSONNEL SERVICES						
	51000 FULL TIME EARNED PAY	96,193	80,644	79,793	79,793	79,793	0
	51156 UNUSED VACATION TIME PAYOUT	96,193	80,644	79,793	79,793	79,793	0
02	OTHER PERSONNEL SERV						
	52385 SOCIAL SECURITY	0	-1	0	0	0	0
	52504 MERF PENSION EMPLOYER CONT	0	-1	0	0	0	0
	52917 HEALTH INSURANCE CITY SHARE	10,971	9,479	10,373	11,969	10,373	0
	52360 MEDICARE	31,929	34,556	36,484	39,361	39,361	2,877
03	FRINGE BENEFITS						
	54675 OFFICE SUPPLIES	1,243	1,013	959	926	926	-33
04	OPERATIONAL EXPENSES						
01285	WEIGHTS & MEASURES	44,143	45,047	51,063	55,503	53,907	2,844
		0	0	466	466	466	0
		0	0	466	466	466	0
		140,336	125,891	131,322	135,782	134,166	2,844

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.





PROPOSED GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS BUDGET SUMMARY

Doree Price  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01290	EMERGENCY OPERATIONS CENTER							
	44399	EOC REIMBURSEMENTS	77,404	64,006	0	0	0	0
01290	EMERGENCY OPERATIONS CENTER		77,404	64,006	0	0	0	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01290	EMERGENCY OPERATIONS CENTER							
	01	PERSONNEL SERVICES	2,111,221	2,543,424	2,874,160	2,898,667	2,898,666	24,506
	02	OTHER PERSONNEL SERV	1,374,392	1,502,167	761,112	728,652	728,652	-32,460
	03	FRINGE BENEFITS	935,135	1,027,891	963,956	1,202,068	1,143,563	179,607
	04	OPERATIONAL EXPENSES	226,611	262,776	374,516	490,600	401,342	26,826
	05	SPECIAL SERVICES	212,118	203,267	228,000	241,400	230,656	2,656
01290	EMERGENCY OPERATIONS CENTER		4,859,477	5,539,524	5,201,744	5,561,387	5,402,879	201,135

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DIR. OF PUBLIC SAFETY COMMUNICATIO	1.0		114,845	114,845	
	PUB SAFETY TCO	44.0		1,976,599	1,991,460	-14,861
	PUB SAFETY COMMUNICATIONS BUDGEI	1.0		75,067	73,954	1,113
	PROJECT MANAGER PUB SAFETY	1.0		81,033	81,033	
	PUBLIC SAFETY COMMUNICATIONS SUPE	9.0		579,317	541,062	38,255
	PUB SAFETY COMMUNICATIONS TRAINER	1.0		71,806	71,806	
<b>EMERGENCY COMMUNICATIONS</b>		<b>57.0</b>		<b>2,898,667</b>	<b>2,874,160</b>	<b>24,507</b>

PROPOSED GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011				ACTUAL 2011-2012				ACTUAL 2012-2013			
EMERGENCY OPERATIONS CENTER	POLICE	FIRE	E911	ADMINISTRATIVE	POLICE	FIRE	E911	ADMINISTRATIVE	POLICE	FIRE	E911	ADMINISTRATIVE
January	7,601	1,328	9,655	15,489	8,071	1,426	10,132	14,271	9,458	1,459	9,699	13,557
February	7,354	1,161	8,756	13,582	7,816	1,204	8,892	13,248	7,849	1,066	10,136	14,913
March	7,960	1,136	9,193	14,617	8,897	1,315	10,247	14,165	9,378	1,246	8,508	13,196
April	7,913	1,144	9,563	14,224	8,643	1,228	10,157	14,283	9,579	1,205	9,003	13,764
May	9,396	1,264	10,984	16,361	10,314	1,324	11,235	16,199	10,492	1,396	10,266	15,410
June	8,472	1,235	11,209	16,018	10,303	1,252	11,781	15,878	10,425	1,341	10,241	15,310
July	8,975	1,242	12,168	16,963	10,581	1,347	11,205	16,208	10,813	1,388	10,722	16,244
August	8,469	1,331	12,330	16,714	10,459	1,286	11,478	15,977	10,770	1,228	9,924	16,162
September	8,071	1,272	10,577	15,318	10,557	1,386	11,045	15,324	10,611	1,260	9,402	15,035
October	8,493	1,228	10,449	15,171	10,563	1,508	11,634	16,268	10,266	2,509	9,130	14,478
November	7,998	1,262	9,784	13,668	9,235	1,323	9,291	13,885	9,337	1,235	8,849	13,207
December	7,968	1,387	10,105	13,680	8,969	1,569	9,429	13,457	8,499	2,765	9,192	12,460
<b>Total</b>	<b>98,670</b>	<b>14,990</b>	<b>124,773</b>	<b>181,805</b>	<b>114,408</b>	<b>16,168</b>	<b>126,526</b>	<b>179,153</b>	<b>117,477</b>	<b>18,098</b>	<b>115,072</b>	<b>173,736</b>
<b>TOTAL CALL VOLUME</b>				<b>306,578</b>				<b>305,679</b>				<b>288,808</b>

FY 2014-2015 GOALS

- 1) To apply for accreditation for the Public Safety Communications Center. There are national organizations in the industry that recognize Centers of Excellence. The requirements and qualifications to meet the criteria include: staffing, tasks performed, the implementation of a training program, standardized policies and procedures, and others. The accreditation is a lengthy process and can be costly. The cost is determined once the Center is first evaluated by the national organization chosen. The work involved with this process can be overwhelming and very time consuming and therefore the position of Deputy Director would need to be filled in order for this process to get underway. The project will require constant monitoring. Specific goals and deadlines must be met in order to achieve success when applying for agency accreditation. Once this prestigious award is received it will only enhance the City's opportunity to move forward with regionalization.
- 2) This brings me to the second long term project which is to meet with the State and surrounding communities to encourage the smaller Public Safety Answering Points to regionalize with the City of Bridgeport. This will also require grant funding. The Center as it currently exists is not large enough to host additional agencies. The staffing for the Center on most days occupies all of the positions we currently have. This means a study would need to be conducted for an expansion of the Center or the building in order to house additional consoles which would allow us to then dispatch and answer calls for police and fire departments of surrounding towns. This will be another monumental task to obtain buy in from the surrounding towns, since many are not comfortable with this concept and fear losing control of their call volume and their dispatch center. There also needs to be buy in from the State to assist us with this process.
- 3) The final long term goal would be to establish a public safety data network. The network the City currently has limits what we can provide to the Public Safety agencies. The public safety network would be proprietary to the City of Bridgeport. This would allow us to provide direct access to the Heartbeat system, emails, completing reports in the vehicle, access to other files, and accessibility to the RMS systems from their mobile data terminals. This would save time whereby all of their reporting can be completed in the vehicles, therefore keeping units available for priority calls. The network would be more efficient, faster to access data, and more importantly the ability to share data would be enhanced. This of course will be a multi-million dollar project, which would require grant funding, but once this is established it would remain a private network.

Currently the network used for the mobile data terminals is shared with other agencies and the bandwidth is limited. As a result the field units' ability to access additional public safety resources is limited. Since this network would allow Public Safety Officials' access to sensitive and

PROPOSED GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS PROGRAM HIGHLIGHTS

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confidential police and fire information, the network would be restricted to only those affiliated with the public safety community within the City. This project would entail all agencies participating in a discussion of its use and implementation, but more importantly the grant funding source would need to be identified.

FY 2013-2014 GOAL STATUS

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- 1) The Public Safety Communications Center (PSCC) in conjunction with the Police Department will relocate critical radio equipment from Whittier School to Wheelabrator located on Howard Avenue. This is necessary since the school will no longer be accessible to technicians, vendors and the like. The new location will provide a long term solution for the location of the equipment and enhance radio coverage for the field units where currently there is limited reception and intermittent coverage.  
6 MONTH STATUS: *This project was submitted last year as a Capital Project and will be resubmitted again this year for approval.*
- 2) The Public Safety Communications Center (PSCC) will work in concert with the Police Department and the Emergency Management Director to implement a comprehensive camera system so in the event of an emergency, the Supervisory personnel will have access to view these cameras in real time and relay critical information to responding personnel.  
6 MONTH STATUS: *This has been completed. The PSCC Supervisors are now able to access cameras in various parts of the City to assist the responding units with additional information such as descriptions, vehicle information and the like.*
- 3) The PSCC Department will research and continue to develop a strategy to become Next Generation 911 compliant with the logging recorder system and the telephone system. It is anticipated that by 2014 the Division of Statewide Emergency Telecommunications will provide Public Safety Answering Points with a new NG911 compliant telephone system.  
6 MONTH STATUS: *This is an ongoing process involving research and working with the Division of Statewide Emergency Telecommunications. The PSCC Director and Project Manager recently met with DSET to discuss the equipment and implementation of the new 911 telephone system. Now that the State has selected its vendor for the new Next Generation 911 telephone system, we can pursue the replacement of the logging recorder.*
- 4) In the next fiscal year the PSCC will work with the other emergency departments in the City to develop a full redundancy plan whereby in the event of an evacuation, there is a location with the necessary equipment to continue with the critical functions for the police and fire department.  
6 MONTH STATUS: *This is ongoing and the proposal has been submitted as a capital project.*
- 5) The Public Safety Communications Department will coordinate with the Bridgeport Fire Department to replace the current Zetron Alerting System which is unreliable and antiquated. The system will be integrated with the Heartbeat CAD system.  
6 MONTH STATUS: *This was delayed due to grant funding, but will be a goal for the coming year.*
- 6) The Project Manager will work with the City's Informational Technology Services Department to research and develop a process whereby the GIS layers are updated to further meet the demands of the first responders.  
6 MONTH STATUS: *This is an ongoing process.*
- 7) The Project Manager has acquired new equipment to enhance the training experience for newly hired Telecommunicators and seasoned veterans. This equipment will be installed and tested in the next quarter.  
6 MONTH STATUS: *This has been completed.*
- 8) The Project Manager will continuously upgrade computers and monitors to maintain continuity in the day to day operations of the PSCC.  
6 MONTH STATUS: *This is an ongoing process since many of the computers are becoming outdated and are no longer under warranty.*
- 9) The Training Division will ensure that Supervisors and Telecommunicators maintain their certifications as required for the coming year.  
6 MONTH STATUS: *This is ongoing.*

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

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

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- 1) The PSCC worked with the police department and the health department to purchase the Smart911 software. This will allow the 911 Center to collect data from citizens which will be accessible to the Telecommunicator when a 911 call is received to better serve the public.
- 2) The PSCC completed another upgrade to the Heartbeat system in conjunction with KTI. This included added functionality for the fire department's Mobile Data Terminals, alert notifications and an interface with Everbridge which is our Emergency Notification System.
- 3) The Public Safety Communications Center worked with the fire department to begin testing and implementing the use of their Mobil Data Terminals, (MDT). These are interfaced with the CAD system and the units are able to place themselves en route to an incident, on scene of incident and clear from an incident thus reducing the amount of radio traffic so critical transmissions can be heard.
- 4) The large conference room was upgraded with a Smart Board to enhance the technology in both rooms when used for training, seminars, and meetings and during emergency activations.
- 5) The Public Safety Communications Center completed the integration of the Everbridge notification system with the Heartbeat CAD system.
- 6) Weekly meetings have been established between the police department's command staff and the Director to review any concerns and maintain open communications.
- 7) The Training Program added a specific class for fire training with the assistance of the Fire Department Training Division to review fire related material with the new hires and the veterans who are cross training.
- 8) The Project Manager and Training Coordinator enhanced the training room for newly hired Telecommunicators. The training room now consists of 9 positions that mirror the Heartbeat CAD system in the Center with total functionality. This provides the trainee with a realistic approach to the training.

PROPOSED GENERAL FUND BUDGET  
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01290	EMERGENCY OPERATIONS CENTER								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	2,111,221	2,543,424	2,874,160	2,898,667	2,898,666	24,506
				<b>2,111,221</b>	<b>2,543,424</b>	<b>2,874,160</b>	<b>2,898,667</b>	<b>2,898,666</b>	<b>24,506</b>
		51128	SHIFT 3 - 1.5X OVERTIME	253,970	291,658	26,000	26,000	26,000	0
		51116	HOLIDAY 2X OVERTIME PAY	52,746	60,786	16,000	16,000	16,000	0
		51106	REGULAR STRAIGHT OVERTIME	38,231	43,697	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	7,227	0	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51140	LONGEVITY PAY	27,781	26,081	25,725	24,150	24,150	-1,575
		51138	NORMAL STNDRD SHIFT DIFFER	55,846	60,562	32,944	2,059	2,059	-30,885
		51124	SHIFT 2 - 2X OVERTIME	52,845	59,113	60,000	60,000	60,000	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	4,000	4,000	4,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	3	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	43,650	50,613	40,000	40,000	40,000	0
		51108	REGULAR 1.5 OVERTIME PAY	379,573	461,109	456,443	456,443	456,443	0
		51122	SHIFT 2 - 1.5X OVERTIME	462,524	448,564	100,000	100,000	100,000	0
02	OTHER PERSONNEL SERV			<b>1,374,392</b>	<b>1,502,167</b>	<b>761,112</b>	<b>728,652</b>	<b>728,652</b>	<b>-32,460</b>
		52360	MEDICARE	48,486	56,054	39,314	38,080	38,080	-1,234
		52385	SOCIAL SECURITY	10,947	14,133	33,886	29,265	29,265	-4,621
		52504	MERF PENSION EMPLOYER CONT	376,270	443,341	361,288	438,729	380,224	18,936
		52399	UNIFORM ALLOWANCE	6,800	7,600	8,800	8,800	8,800	0
		52917	HEALTH INSURANCE CITY SHARE	492,632	506,763	520,668	687,194	687,194	166,526
03	FRINGE BENEFITS			<b>935,135</b>	<b>1,027,891</b>	<b>963,956</b>	<b>1,202,068</b>	<b>1,143,563</b>	<b>179,607</b>
		55080	ELECTRICAL EQUIPMENT	0	0	500	500	500	0
		53110	WATER UTILITY	3,942	4,112	4,000	4,500	4,116	116
		53130	ELECTRIC UTILITY SERVICES	116,159	88,960	135,000	135,000	135,000	0
		54610	DIESEL	978	2,268	5,720	10,000	6,709	989
		54675	OFFICE SUPPLIES	7,557	10,411	14,150	15,000	14,346	196
		53120	SEWER USER FEES	718	817	2,000	2,000	2,000	0
		54555	COMPUTER SUPPLIES	0	1,100	6,600	6,600	6,600	0
		54550	COMPUTER SOFTWARE	3,975	18,283	31,000	61,000	37,933	6,933
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,347	4,100	4,100	4,100	4,100	0
		54545	CLEANING SUPPLIES	0	500	2,700	2,700	2,700	0
		53610	TRAINING SERVICES	31,073	40,005	65,646	66,000	65,728	82
		53725	TELEVISION SERVICES	311	311	1,200	1,200	1,200	0
		53720	TELEPHONE SERVICES	10,137	13,520	18,250	20,000	18,654	404
		54705	SUBSCRIPTIONS	312	343	1,000	1,000	1,000	0
		54595	MEETING/WORKSHOP/CATERING FO	3,500	2,331	4,100	4,100	4,100	0
		55175	PUBLIC SAFETY EQUIPMENT	8,268	12,638	15,000	60,000	25,399	10,399
		54560	COMMUNICATION SUPPLIES	1,350	5,550	6,150	12,000	7,502	1,352
		54725	POSTAGE	859	536	2,500	2,500	2,500	0
		53605	MEMBERSHIP/REGISTRATION FEES	770	586	2,500	2,500	2,500	0
		54720	PAPER AND PLASTIC SUPPLIES	2,018	2,197	3,000	3,000	3,000	0
		54020	COMPUTER PARTS	7,367	420	3,000	10,000	4,618	1,618
		55055	COMPUTER EQUIPMENT	8,090	36,234	25,100	41,600	28,913	3,813
		54700	PUBLICATIONS	60	0	1,500	1,500	1,500	0
		53705	ADVERTISING SERVICES	0	0	500	500	500	0
		53140	GAS UTILITY SERVICES	13,723	15,711	16,000	20,000	16,924	924
		54745	UNIFORMS	2,099	1,843	3,300	3,300	3,300	0
04	OPERATIONAL EXPENSES			<b>226,611</b>	<b>262,776</b>	<b>374,516</b>	<b>490,600</b>	<b>401,342</b>	<b>26,826</b>
		56170	OTHER MAINTENANCE & REPAIR S	11,600	11,936	15,000	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	6,335	3,150	6,500	6,500	6,500	0
		56180	OTHER SERVICES	17,500	12,877	17,500	17,500	17,500	0
		56065	COMMUNICATION EQ MAINT SVCS	147,452	148,846	154,000	162,400	155,501	1,501
		56045	BUILDING MAINTENANCE SERVICE	29,230	26,457	35,000	40,000	36,155	1,155
05	SPECIAL SERVICES			<b>212,118</b>	<b>203,267</b>	<b>228,000</b>	<b>241,400</b>	<b>230,656</b>	<b>2,656</b>
01290	EMERGENCY OPERATIONS CENTER			<b>4,859,477</b>	<b>5,539,524</b>	<b>5,201,744</b>	<b>5,561,387</b>	<b>5,402,879</b>	<b>201,135</b>

PROPOSED GENERAL FUND BUDGET

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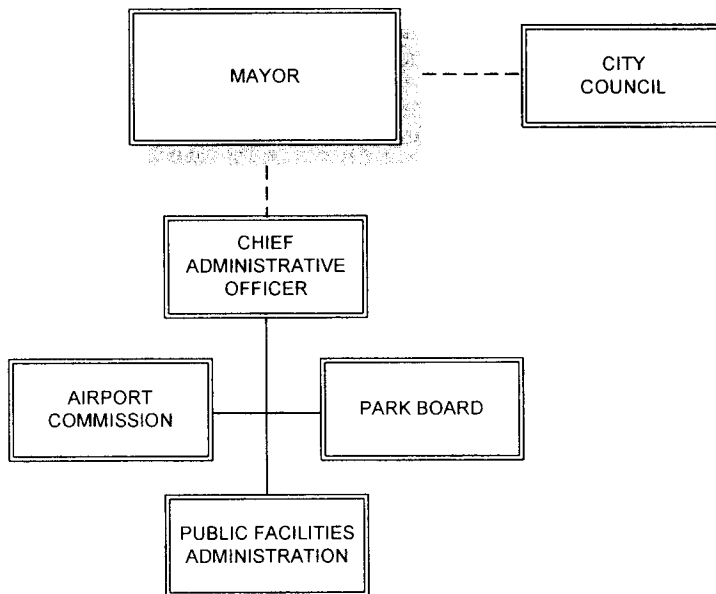
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PUBLIC FACILITIES DIVISIONS  
**PUBLIC FACILITIES ADMINISTRATION**

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MISSION STATEMENT

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





GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

BUDGET DETAIL

Jorge Garcia  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01300		PUBLIC FACILITIES ADMINISTRATION						
41670		COMMERCIAL DUMPING TIP FEES	197,704	60,705	54,000	65,000	65,000	11,000
41668		SIDEWALK EXCAVATING PERMIT FINES	100	400	1,500	1,500	1,500	0
41658		CONTRACTORS DUMP LICENSES	18,200	22,800	18,000	18,000	18,000	0
41654		CONTRACTORS STREET LICENSE	7,300	6,100	8,500	8,500	8,500	0
41669		STREET EXCAVATING PERMIT FINES	0	250	1,500	1,500	1,500	0
41656		STREET EXCAVATING PERMITS	97,050	87,300	97,000	97,000	97,000	0
41673		SIDEWALK REPAIR FEE	0	0	300	300	300	0
41655		CONTRACTORS SIDEWALK LICENSE	7,700	6,700	9,000	9,000	9,000	0
41662		SIDEWALK OCCUPANCY PERMITS	2,695	3,570	4,000	4,000	4,000	0
45172		RECYCLING: CONTR COMPENSATION	0	120,529	95,000	105,000	105,000	10,000
41657		SIDEWALK EXCAVATING PERMITS	13,300	10,300	13,000	13,000	13,000	0
41664		PARKING METER COLLECTIONS	421,005	416,352	415,000	420,000	420,000	5,000
41666		SALE OF SCRAP METAL	170,122	165,583	170,000	170,000	170,000	0
01300		PUBLIC FACILITIES ADMINISTRATION	935,176	900,589	886,800	912,800	912,800	26,000

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01300	PUBLIC FACILITIES ADMINISTRATION							
01		PERSONNEL SERVICES	1,261,663	1,322,237	1,306,531	1,340,341	1,311,630	5,099
02		OTHER PERSONNEL SERV	40,081	24,318	18,300	15,975	15,975	-2,325
03		FRINGE BENEFITS	1,905,484	1,760,499	1,737,921	1,863,776	1,616,399	-121,522
04		OPERATIONAL EXPENSES	4,703	4,931	4,990	4,990	4,990	0
06		OTHER FINANCING USES	7,134,306	8,614,910	13,363,925	13,363,925	13,363,925	0
01300	PUBLIC FACILITIES ADMINISTRATION		10,346,238	11,726,896	16,431,667	16,589,007	16,312,919	-118,748

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DEPUTY DIRECTOR OF PUBLIC FACILITIES	2.5		315,824	318,314	-2,490
	DIRECTOR OF PUBLIC FACILITIES	1.0		125,544	125,544	
	SENIOR OFFICE MANAGER	1.0		75,599	75,599	
	ACCOUNTANT	1.0		75,138	75,138	
	SPECIAL PROJECTS COORDINATOR	3.0		208,896	205,793	3,103
	BUDGET/POLICY ANALYST	1.0		76,180	76,180	
	PERMIT SUPERVISOR	1.0		89,521	89,521	
	MAINTAINER V	1.0		41,209	52,164	-10,955
	UTILITIES MANAGER (40 HRS)	1.0		91,306	91,306	
	ILLEGAL DUMPING COORDINATOR	1.0		51,257	51,257	
	OFFICE COORDINATOR	1.0		49,497	49,497	
	PAYROLL COMPENSATION PROCESSOR	1.0		42,907	61,842	-18,935
	SPECIAL PROJECTS COORDINATOR	1.0		68,752	34,376	34,376
PUBLIC FACILITIES ADMINISTRATION		16.5		1,311,630	1,306,531	5,099

PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>PUBLIC FACILITIES ADMINISTRATION</b>									
Total Worker's Comp Claims	\$1,357,000	\$1,441,256	\$1,405,938	\$1,456,281	\$1,487,968	\$1,335,374	\$1,289,281	\$1,058,220	\$1,005,000
Indemnity	\$495,000	\$501,320	\$564,978	\$626,574	\$632,971	\$550,884	\$541,279	\$523,602	\$365,000
Medical and Expenses	\$862,000	\$939,936	\$745,046	\$829,707	\$854,996	\$784,490	\$748,001	\$534,618	\$555,000
Sick Time Hours	7,726	7,947	8,392	4,607	7,502	9989	7,560	7,366	6,500
Capital Improvement Projects	101	83	72	32	78	89	109	92	89
Calls Received (est.)	25,000	25,000	27,200	27,000	26,500	26,600	24,500	26,400	25,500
<b>PAYROLL &amp; PURCHASING</b>									
Amount of Payroll Processed	\$6,438,366	\$6,622,739	\$6,805,576	\$6,687,889	\$6,887,233	\$7,454,628	\$7,549,291	\$8,351,608	\$8,582,520
F/T Employees entered in P/R	149	149	149	138	136	134	132	128	126
Number Requisitions	7,798	8,107	8,586	7,800	6,650	3,550	2,456	2,406	2,200
Vendors	550	550	310	326	300	310	305	295	295

**FY 2014-2015 GOALS**

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

**FY 2013-2014 GOAL STATUS**

- 1) Continue trends in reduced expenditure levels, reduced energy consumption and increased productivity.  
**6 MONTH STATUS:** Meeting goal. Electric and Gas Utility Expenses decreased for four out of the past five years. Achieved 12% reduction (2,355,848 kwh) in overall electric energy consumption across Streetlight, Traffic Light and Public Facilities accounts from FY11 to FY13, saving more than \$344k in FY12 and \$394k in FY13. Electricity consumption reductions, combined with careful lock-in of favorable rates has combined to reduce FY13 expense by \$979k from FY08 level. If FY08 expense levels had remained unchanged, City would have spent \$2.9M more during the past five years on electricity and that will climb to approx \$3.6M by end of FY14. See additional detailed analysis in Facilities Maintenance section of the budget. Gas Utility Expenses have also decreased four of the past five years. The City spent on Gas Utility \$1,271,233 in FY08 and \$854,949 in FY13. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$1.7M additional through FY13, and that total is projected to be more than \$2.1M by end of fy14. **COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$5.6 MILLION OVER SIX YEARS!** Continuing that trend will be particularly challenging for FY15 as rates for both natural gas and electricity rose by approx 55% during calendar years 2012 and 2013. The City locked in lower rates in May 2012 that will expire June 30, 2014.
- 2) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses.  
**6 MONTH STATUS:** Meeting goal. See Sanitation section for detailed analysis. Single Stream recycling contributing more than \$130k savings each year from tip fees avoided. New contract July 1, 2013 pays approx \$110k per year new revenue. Combining all tip fees avoided plus the

PROPOSED GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- new revenue, recycling is worth more than \$460k per year to the City!*
- 3) Continue to assist in consolidation of City properties, reducing utility and maintenance costs, while generating opportunities for economic development, increasing the property tax base.  
**6 MONTH STATUS:** *Meeting goal. See Facilities Maintenance section for complete discussion. Relocation of 99 out of 108 personnel from Education Admin offices at 948 Main to City Hall completed mid-2013. Follows relocation of McLevy Hall offices to Margaret Morton Government Center (MMGC) in FY11. Remarkably, despite moving people and offices into the City's largest two administrative buildings, City Hall and MMGC's combined electricity consumption is down by 14% compared to FY08 and electric expenses are down 30%.*
  - 4) Continue improvements to City facilities, including buildings, parks and streets.  
**6 MONTH STATUS:** *See Facilities Maintenance and Parks and Roadway budget sections for greater detail. Capital improvements planned or in process at sixteen buildings; managing new construction of parks at Knowlton and Pleasure Beach (will open summer 2014), major repairs continuing spring 2014 at Seaside Park due to Hurricane Sandy, renovations and improvements at numerous other parks locations; summer 2013 street paving \$2.9M, downtown paving project with 80% state funding completed summer 2013, replacement of Broadbridge Avenue culvert begun fall 2013, scheduled for completion mid-2014; May-June 2013. Capitol and Arctic Street Bridges replacement design starting spring 2014. A New Senior Center opened in the fall of 2013 on Golden Hill.*
  - 5) Continue to upgrade vehicle and equipment fleet.  
**6 MONTH STATUS:** *Meeting goal. See Garage section for summary of vehicles and equipment purchased FY13. Continuing to execute \$3.7M Public Facilities Equipment and \$1.288M Parks Maintenance Equipment replacement plans funded by May 2012 bond issue.*
  - 6) Continue to work with Education Dept on energy efficiency and recycling in City schools.  
**6 MONTH STATUS:** *Meeting goal. January 2013 Main Street Power completed installation of two solar photovoltaic systems at Cesar Batalla and Blackham schools. Also under contract with Solar City for 2014 installation of solar photovoltaic systems at Read, Barnum, JFK and Tisdale schools. As for recycling, Public Facilities took over refuse and recycling routes from Education Dept July 1, 2012 and provides service in-house, saving approx \$160k per year. Education department instituted new recycling program in all K-8 schools starting Sept 2013 and has decreased their solid waste by approx 10% despite adding more than 350k sq ft of new schools, including Fairchild Wheeler Inter-District Multi-Magnet High School, Classic Studies Annex and Pride Academy. Schools' routes had been nine out of ten days refuse with only one day every other week recycling, but during FY14 already seeing turnaround to three days refuse and two days recycling every week, and may switch over to three days recycling and only two days refuse per week. Schools' recycling efforts ripple through community, increasing rates among households, but also contribute more than \$15k savings directly in tip fees avoided per year.*
  - 7) Work through initiatives of Mayor's Office to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible, building on the refreshed cooperation between the departments.  
**6 MONTH STATUS:** *City trades and schools' trades routinely combining forces on jobs to save City money overall. Public Facilities Roadway division now performing paving and repairs to schools' parking lots, as well as sweeping and snow removal, saving Education department costs of contracting those services. Training of custodial staff combined to improve efficiency.*
  - 8) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.  
**6 MONTH STATUS:** *Ongoing, multiyear project. Winter 2013-14 evaluating sub-site for use of pre-fabricated structure, design of building. As of March 2014, still planning structure and evaluating feasibility, but projecting new Garage facility available spring 2015.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Moved into New Eisenhower Senior Center while executing improvements and abatement at old Eisenhower Center readying for transfer. Administering capital improvement projects at numerous locations, including City Hall, Margaret Morton Government Center, Police HQ and stations, Police Memorial, Fire HQ and stations, Seaside Park, Kennedy Stadium, Harbor Yard,

PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

Wonderland of Ice, Burroughs Library, Knowlton Park, Pleasure Beach, Seaside Park Horsebarn, Fairchild Wheeler Golf Cart Barn, Lincoln Boulevard, Downtown Intermodal Enhancement, Newfield Park, new Virginia Avenue Park, Beardsley Park Boundless Playground and Zoo Improvements and Ferry Terminal, \$2.9M citywide paving program, Broadbridge Ave Culvert, Main St. traffic signal improvements, Arctic St. and Capitol Ave. bridge improvements design, Iranistan Ave. sidewalks and more.

- 2) Administering large third-party projects including UI solar panel lease project at old landfill, design approval and grant award for microgrids at two locations and anaerobic digester with WPCA.
- 3) Continuing to save approx \$160k per year by taking schools' sanitation and recycling routes in-house FY13. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012.
- 4) Snow removal performed on 30 calendar days in response to 14 winter storms through late-February 2014. New for winter 2013-14, City performing snow removal at schools as well as City streets and facilities.
- 5) Continued to administer response to two federally-declared emergencies from FY13: Hurricane Sandy October 29, 2012 and Blizzard Nemo February 8-9, 2013. In addition to major responses involving weeks of work at the time, the documentation of expenses and applications to and follow-up meetings with Federal Emergency Management Agency (FEMA) continues into 2014 as the City pursues funds for reimbursement. Not all emergency-response expenses are eligible, and those that are bring only 75% reimbursement. Those FY13 events follow Tropical Storm Irene August 27, 2011 and the blizzard of January 2011. Averaging two federally-declared emergencies per year, each with its extensive cleanup and lengthy reimbursement application process. As of March 2014, first time in five fiscal years have gotten this far without a declared federal emergency.
- 6) Recycling gains from Single Stream remain over 60% and continue to grow, offsetting more than \$130k in tip fees per year from increase alone.
- 7) Initiated new five-year contract July 1, 2013 for recycling that provides:
  - guaranteed minimum \$20/ton for Single Stream
  - additional payments per ton if commodity prices above specified minimums
  - additional, higher payments for separated paper and cardboardResult is more than \$9k per month new revenue to City for FY14 and continuing through FY18.
- 8) Administering major overhaul of Public Facilities radio communications, including changeover to narrow band frequency as required by new FCC regulations, new radios and procurement of department's first dedicated, solely owned frequency.



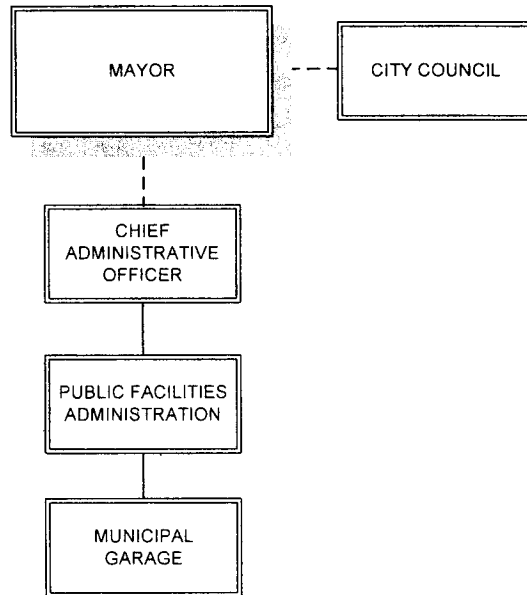
PUBLIC FACILITIES DIVISIONS  
MUNICIPAL GARAGE

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MISSION STATEMENT

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

The Garage performs these functions, totaling more than 4,300 work orders annually on more than 500 vehicles and pieces of equipment, with one foreman, five mechanics, one welder, one servicer, one inventory-keeper and one clerk.



PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

Karl Grom  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01305	MUNICIPAL GARAGE							
01		PERSONNEL SERVICES	478,524	554,089	576,499	592,643	592,643	16,144
02		OTHER PERSONNEL SERV	173,451	196,241	78,300	77,620	77,620	-680
03		FRINGE BENEFITS	203,942	219,808	210,947	247,581	235,648	24,701
04		OPERATIONAL EXPENSES	1,096,188	1,329,689	1,500,846	1,536,846	1,516,280	15,434
05		SPECIAL SERVICES	226,876	272,372	296,335	304,335	300,335	4,000
01305	GARAGE		2,178,982	2,572,198	2,662,927	2,759,025	2,722,526	59,599

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	GARAGE CLERK	1.0		51,722	51,722	
	AUTOMOTIVE PARTS SPECIALIST	1.0		43,590	37,180	6,410
	FLEET MECHANIC	5.0		299,476	299,476	
	AUTOMOTIVE SERVICER	1.0		41,425	41,425	
	SUPERVISOR OF FLEET OPERATIONS	1.0		90,203	90,203	
	WELDER	1.0		66,227	56,493	9,734
MUNICIPAL GARAGE		10.0		592,643	576,499	16,144

PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>MUNICIPAL GARAGE</b>								
Solid Waste Packers	22	24	26	26	27	28	26	28
Light Vehicles	126	135	153	153	148	153	160	155
Of these, # assigned to Departments	126	135	153	153	148	153	155	155
Of these, # using alternative fuel	7	12	14	15	20	20	21	21
Medium & Heavy Duty Vehicles	59	73	89	89	90	90	85	87
Heavy Duty Vehicles (vans, trucks & truck tractors)	65	63	104	98	94	90	92	90
Heavy Equipment Regular & Reserve	25	19	11	11	11	11	15	15
Light Equipment # of pieces	206	210	192	192	192	190	185	185
Total: all vehicles & equipment maintained by garage	519	524	742	737	730	735	739	736
<b>FLEET REPAIRS</b>								
Scheduled Maintenance	274	680	336	704	727	790	907	907
Unscheduled Maintenance	2,850	2,884	2,685	3,142	3,528	3,530	3,425	3,400
Annual Checks	36	47	21	42	95	102	104	130
<b>TOTAL WORK ORDERS:</b>	<b>3,160</b>	<b>3,611</b>	<b>3,042</b>	<b>3,888</b>	<b>4,350</b>	<b>4,422</b>	<b>4,436</b>	<b>4,437</b>

**FY 2014-2015 GOALS**

- 1) Move into the new Fleet Maintenance Garage.
- 2) Build new vehicle washing facility.
- 3) Continue a rigorous Warranty Recovery Program.
- 4) Continue to purchase new snow plow vehicles to replace the old high cost maintenance equipment.
- 5) Continue to increase tire-recapping program
- 6) Increase the use of synthetic lubricants and oil analysis program on the entire fleet.
- 7) Continue green initiatives to help establish city as leader in sustainability.
- 8) Research methods to improve driver's safety and communications with departments.

**FY 2013-2014 GOAL STATUS**

- 1) Move into new Fleet Maintenance Garage with efficient work-flow design, replacing the current old, poorly designed small facility without enough bay doors.  
**6 MONTH STATUS:** Meeting goal. On-going multi-year project. Developed plan for siting at building complex at 990 Housatonic. In January-February 2014 we are evaluating subsurface conditions for location feasibility. Target for re-location summer 2014.
- 2) Build new vehicle-washing facility to reduce rust and corrosion on vehicles, reducing component wear or failure, extending useful life and improving the appearance of the fleet.  
**6 MONTH STATUS:** Goal not met. Part of overall plan for new Garage at 990 Housatonic. Continuing to use outside vendor to wash vehicles.
- 3) Continue green initiatives to help establish City as leader in sustainability, including implementing green product purchasing.  
**6 MONTH STATUS:** Meeting Goal. All equipment purchases have been the most environmentally responsible equipment available. All newer vehicles have Diesel Particulate Filters (DPF) which reduce diesel particulate matter and harmful air pollutants. We also use DPF filters for replacements on older vehicles wherever they will fit.
- 4) Continue to replace petroleum driven vehicles with alternative and renewable fuel vehicles where possible.  
**6 MONTH STATUS:** Meeting Goal. Multi-year, ongoing program. Replaced two vehicles during calendar 2013, removing old ones from service. Also continue to apply for grants to fund such replacements when available.
- 5) Research electronic fuel interfacing from our fuel vendor and have those transactions automatically entered into our RTA Fleet Maintenance System.  
**6 MONTH STATUS:** In progress, not yet met. Vendor working to write program to interface with our vehicle software.
- 6) Increase the use of synthetic lubricants and oil analysis program to extend drain intervals reducing oil, parts and labor costs.  
**6 MONTH STATUS:** Meeting goal. The Garage continues to use synthetic lubricants in the heavy trucks with automatic transmissions, reducing fluid changes by a third and saving an estimated 250 worker-hours a year.



PROPOSED GENERAL FUND BUDGET

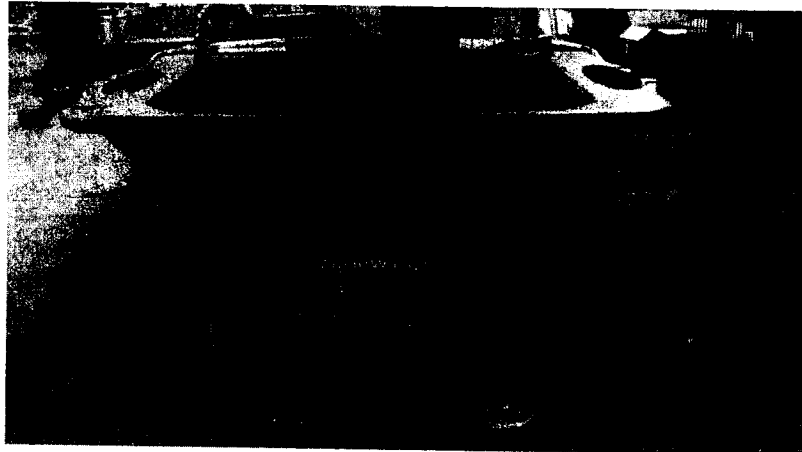
MUNICIPAL GARAGE

PROGRAM HIGHLIGHTS

- 7) Establish an internal online customer survey after vehicle/equipment is repaired.  
**6 MONTH STATUS:** *Not accomplished, still reviewing software programs that interface with our vehicle software system.*
- 8) Continue and increase tire-recapping program.  
**6 MONTH STATUS:** *Meeting goal. Recapped more than 205 tires during calendar 2013, saving approx \$45k in new tire purchases.*
- 9) Interface online to City department's access RTA equipment and vehicle repair status.  
**6 MONTH STATUS:** *Will not meet goal as stated. Read-only access not available for other divisions. We are working on alternative method to provide other Public Facilities divisions with access to status of current down-equipment repairs.*
- 10) Continue a rigorous Warranty Recovery Program to track and recover monies from warranties.  
**6 MONTH STATUS:** *Meeting goal. Recovered more than \$10,000 during FY13 in warranties from defective parts on various equipment. Utilized RTA software to red-flag warranty issues on new equipment and parts purchases.*
- 11) Increase intra- and inter-agency department collaboration on shared/pooled equipment and vehicles to improve procurement and utilization of expensive specialty equipment while also helping to right-size our fleet.  
**6 MONTH STATUS:** *Partially meeting goal. Roadway and Parks divisions sharing specialized equipment, reducing cost from duplicating equipment and maintenance.*
- 12) Develop methods to ensure driver safety by identifying and keeping track of problem drivers by conducting motor vehicle record checks.  
**6 MONTH STATUS:** *Partially meeting goal. Conducted training on lockout/tagout procedures with factory trained Office of Emergency Management personnel. Drivers trained in pre-trip inspections. Training schedule slowed due to retirement June 2013 of garage foreman/fleet manager after thirty years of outstanding service and new supervisor transitioning in.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

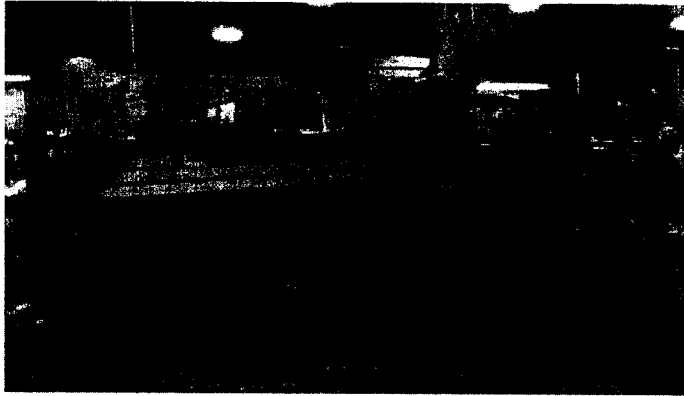
- 1) The Garage is now utilizing new Smart parts washer which employs Bioremediation, a waste management technique that involves the use of organisms to remove or neutralize pollutants. According to the EPA, bioremediation is a treatment that uses naturally occurring organisms to break down hazardous substances into less toxic substances. The old parts machine used harsh chemicals and oils to clean the parts. By using this machine the garage saves \$932 per year in lease payments alone, while also reducing damage to the environment.



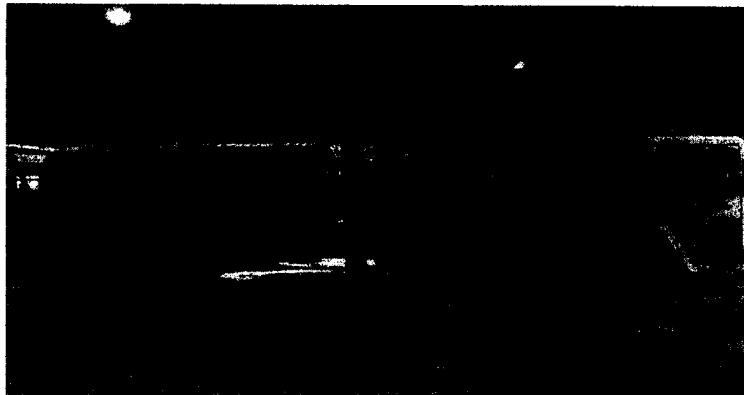
- 2) New 2013 Ford F350 service truck put into service, capable of handling all types of road services calls, including heavy lifting. This service truck is truly a rolling workshop, and should help reduce costs for emergency roadside service or towing while also reducing downtime.

PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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- 3) New Brine truck – fabricated in-house. Our welder used an old rear-loading recycling truck to convert into a Brine truck which is used primarily in advance of winter storms. This saved the City \$150,000 on purchasing a new chassis while providing a second truck for pre-treating roads for winter storms.



- 4) City fleet reduced: sale of vehicles through online auction raised approx \$50k revenue. Sold 47 pieces of equipment, including Mack trucks, pickup trucks, cars and vans. Vehicles average age was more than 20 years old and vehicles were therefore costly to maintain.
- 5) New 2014 Chevy Volt added to fleet. The advanced lithium-ion battery first allows you to drive gas-free for an EPA-estimated 38 miles. Then the onboard gas powered generator provides electricity so you can drive a total of up to 380 miles on a full charge and full tank of gas.



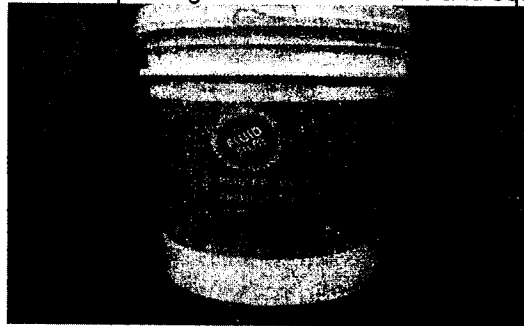
- 6) New F-350 with utility body for use by Garage Foreman year-round. The utility body is used to store small parts (nuts, bolts and other small parts), providing another moving service vehicle, helping to reduce down time.



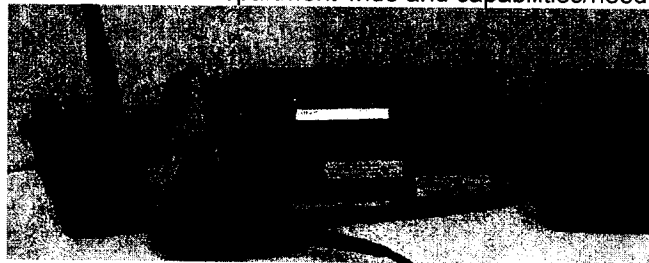
- 7) Purchased/ordered two 2014 Mack dump trucks equipped with sander units and snow plows.



- 8) Fluid Film Rust and Corrosion Protection is a non-toxic, non-hazardous product that we use on our snow fleet to protect and prolong the life of our trucks and equipment.



- 9) Major changeover of radios department-wide to conform to new Federal Communications Commission regulations on narrow banding frequencies. Applied for and received new frequency and FCC license for narrow banding – the first time Public Facilities has ever had its own, devoted, secure frequency. The entire process took more than 1.5 years, including comprehensive review of all radios department-wide and capabilities/need evaluations.



PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01305	MUNICIPAL GARAGE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	478,524	554,089	576,499	592,643	592,643	16,144
				<b>478,524</b>	<b>554,089</b>	<b>576,499</b>	<b>592,643</b>	<b>592,643</b>	<b>16,144</b>
		51136	TEMP SHIFT 3 DIFFERENTIAL	4,588	4,345	4,500	4,500	4,500	0
		51108	REGULAR 1.5 OVERTIME PAY	117,023	137,721	63,100	63,100	63,100	0
		51106	REGULAR STRAIGHT OVERTIME	29,930	32,525	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	979	1,073	0	0	0	0
		51140	LONGEVITY PAY	6,033	7,771	4,700	4,020	4,020	-680
		51116	HOLIDAY 2X OVERTIME PAY	14,898	12,805	6,000	6,000	6,000	0
02	OTHER PERSONNEL SERV			173,451	196,241	78,300	77,620	77,620	-680
		52360	MEDICARE	7,332	8,438	6,631	7,965	7,965	1,334
		52917	HEALTH INSURANCE CITY SHARE	122,619	126,472	121,444	146,896	146,896	25,452
		52504	MERF PENSION EMPLOYER CONT	73,549	81,890	75,556	89,499	77,566	2,010
		52385	SOCIAL SECURITY	443	3,008	7,316	3,221	3,221	-4,095
03	FRINGE BENEFITS			203,942	219,808	210,947	247,581	235,648	24,701
		54640	HARDWARE/TOOLS	12,875	8,046	10,100	12,400	11,250	1,150
		54545	CLEANING SUPPLIES	648	388	1,100	1,100	1,100	0
		54010	AUTOMOTIVE PARTS	280,768	298,835	355,500	358,500	357,500	2,000
		54635	GASES AND EQUIPMENT	9,236	9,602	11,463	11,463	11,463	0
		54610	DIESEL	332,206	511,561	565,566	601,566	581,000	15,434
		54625	NATURAL GAS	12,619	19,457	20,000	20,000	20,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	235	235	235	0
		54670	MEDICAL SUPPLIES	737	711	1,000	1,200	1,100	100
		55190	ROADWAY EQUIPMENT	43,819	32,346	41,900	41,900	41,900	0
		54750	TRANSPORTATION SUPPLIES	0	0	500	500	500	0
		55145	EQUIPMENT RENTAL/LEASE	850	1,100	1,100	1,100	1,100	0
		54025	ROADWAY PARTS	119,572	118,170	125,000	125,000	125,000	0
		53705	ADVERTISING SERVICES	1,500	0	3,800	3,800	3,800	0
		55175	PUBLIC SAFETY EQUIPMENT	4,198	0	150	150	150	0
		56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
		53610	TRAINING SERVICES	350	175	4,425	4,425	4,425	0
		54535	TIRES & TUBES	36,902	50,199	48,500	44,500	46,500	-2,000
		54540	BUILDING MATERIALS & SUPPLIE	9,725	5,638	9,000	7,000	8,000	-1,000
		53905	BMP TUITION AND/OR TRAVEL RBM	0	0	275	275	275	0
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	500	500	500	0
		54560	COMMUNICATION SUPPLIES	0	4,085	4,500	4,500	4,500	0
		55530	OFFICE FURNITURE	888	0	337	337	337	0
		54745	UNIFORMS	0	800	920	920	920	0
		54615	GASOLINE	182,418	197,844	233,000	233,000	233,000	0
		54530	AUTOMOTIVE SUPPLIES	34,585	58,150	43,900	43,900	43,900	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	10,257	10,758	13,550	13,550	13,550	0
		55215	WELDING EQUIPMENT	293	0	100	100	100	0
		54675	OFFICE SUPPLIES	473	286	975	475	725	-250
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,269	1,538	3,400	3,400	3,400	0
04	OPERATIONAL EXPENSES			1,096,188	1,329,689	1,500,846	1,536,846	1,516,280	15,434
		56055	COMPUTER SERVICES	50,298	53,366	68,000	76,000	72,000	4,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	461	433	650	400	525	-125
		59005	VEHICLE MAINTENANCE SERVICES	164,720	205,789	213,000	210,000	211,500	-1,500
		56225	SECURITY SERVICES	0	0	1,735	7,235	4,485	2,750
		56035	TOWING SERVICES	6,100	5,504	7,700	5,200	6,450	-1,250
		56140	LAUNDRY SERVICES	5,048	4,978	4,950	5,000	4,975	25
		56065	COMMUNICATION EQ MAINT SVCS	250	2,322	300	500	400	100
05	SPECIAL SERVICES			226,876	272,372	296,335	304,335	300,335	4,000
01305	GARAGE			2,178,982	2,572,198	2,662,927	2,759,025	2,722,526	59,599

PROPOSED GENERAL FUND BUDGET

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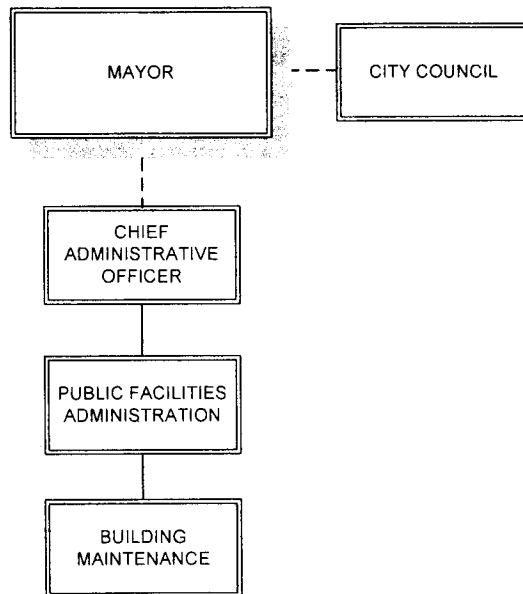
PUBLIC FACILITIES DIVISIONS  
FACILITIES MAINTENANCE

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MISSION STATEMENT

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

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



PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE

BUDGET DETAIL

John Tristine  
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01310	FACILITIES MAINTENANCE							
01		PERSONNEL SERVICES	1,446,215	1,527,251	1,687,090	1,713,279	1,713,279	26,189
02		OTHER PERSONNEL SERV	281,127	344,944	122,322	123,907	123,907	1,585
03		FRINGE BENEFITS	580,130	634,696	613,648	771,859	739,341	125,693
04		OPERATIONAL EXPENSES	7,990,350	7,481,194	8,088,508	8,980,008	7,776,195	-312,313
05		SPECIAL SERVICES	396,283	364,375	604,702	607,842	606,272	1,570
01310	FACILITIES MAINTENANCE		10,694,106	10,352,460	11,116,270	12,196,895	10,958,994	-157,276

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DATA COORDINATOR	1.0		41,758	41,758	
	MAINTAINER I (GRADE I)	2.0		67,014	64,137	2,877
	MAINTAINER I (GRADE II)	1.0		39,342	39,342	
	SEASONAL MAINTAINER I GRADE I	1.0		40,000	40,000	
	MAINTAINER II	1.0		42,217	42,217	
	MAINTAINER V	1.0		67,566	57,566	10,000
	CARPENTER	2.0		126,672	123,344	3,328
	ELECTRICIAN	4.0		303,846	298,688	5,158
	MASON	1.0		67,600	67,600	
	PAINTER	2.0		139,859	138,196	1,663
	PLUMBER	2.0		174,970	172,308	2,662
	JANITRESS	2.0		99,213	97,695	1,518
	CUSTODIAN I	5.0		186,253	187,270	-1,017
	CUSTODIAN III	1.0		39,451	39,451	
	CUSTODIAN IV	2.0		102,378	102,378	
	SERVICE ASSISTANT	5.0		175,140	175,140	
FACILITIES MAINTENANCE		33.0		1,713,279	1,687,090	26,189

**PROPOSED GENERAL FUND BUDGET  
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS**

ELECTRIC UTILITY DETAIL	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ
	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$	kwh	\$
Street Lights (approx 10,700) and Deco Lights (approx 1600)	\$2,466,901	8,144,361	\$2,679,669	7,616,674	\$2,189,489	6,467,358	\$2,192,080	6,616,717	\$2,126,869	6,376,803	\$2,104,034	6,276,611	\$2,008,313	6,096,478	\$2,089,164
Traffic Lights (1750 total count fy12)	\$100,630	436,982	\$113,870	423,676	\$112,235	439,599	\$121,976	437,536	\$112,440	426,802	\$114,110	436,190	\$110,006	459,075	\$114,635
Christmas Lights	\$2,495	14,785	\$2,582	11,753	\$2,832	11,427	\$951	9,479	\$3,680	12,681	\$1,950	9,473	\$1,842	9,160	\$1,892
Subtotal	\$2,569,026	8,596,106	\$2,896,111	7,952,003	\$2,304,355	6,916,344	\$2,316,007	6,963,732	\$2,241,979	6,815,286	\$2,220,084	6,722,274	\$2,120,161	6,563,713	\$2,205,491
Average dollars per kwh -- lights	\$0.2978		\$0.3390		\$0.3331		\$0.3326		\$0.3290		\$0.3303		\$0.3230		
All Buildings Except Library, Education and Parks	\$1,286,933	8,561,182	\$1,566,236	9,491,154	\$1,728,917	9,772,003	\$1,514,140	9,728,321	\$1,592,236	10,307,576	\$1,303,962	8,667,442	\$1,252,479	8,337,583	\$1,298,100
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	\$779,421	5,334,834	\$937,864	5,790,957	\$943,823	5,415,631	\$819,564	5,374,616	\$790,018	5,495,673	\$718,042	5,096,403	\$681,625	5,125,720	\$739,484
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (\$2 total)	\$182,065	793,351	\$196,252	957,019	\$201,012	797,641	\$197,513	815,356	\$199,757	861,079	\$185,037	800,867	\$176,881	761,289	\$177,927
Subtotal -- all above	\$4,029,024	17,970,641	\$4,458,596	16,400,176	\$4,234,284	17,487,888	\$4,027,660	17,507,409	\$4,033,972	17,983,941	\$3,709,083	16,190,583	\$3,549,520	15,662,585	\$3,841,518
Number of bldg locations	39		40		42		42		37		36		36		36
Average dollars per kwh -- bldgs and parks	\$0.1567		\$0.1667		\$0.1826		\$0.1623		\$0.1604		\$0.1573		\$0.1571		
Airport -- All Electric	\$105,487	658,959	\$105,014	583,126	\$149,432	817,649	\$91,750	550,042	\$77,671	485,640	\$78,097	477,410	\$76,145	479,805	\$61,475
Zoo and Carousel -- All Electric	\$129,308	632,985	\$143,491	841,264	\$150,576	837,839	\$132,652	807,948	\$128,717	828,401	\$111,908	728,447	\$111,130	787,231	\$123,734
Golf Course -- All Electric	\$33,778	185,785	\$49,257	247,290	\$51,428	287,458	\$50,149	290,102	\$50,569	307,483	\$47,804	294,830	\$49,170	300,016	\$49,769
Subtotal	\$268,573	1,677,729	\$297,762	1,681,700	\$335,434	1,922,946	\$274,371	1,848,099	\$256,957	1,801,524	\$237,809	1,498,687	\$236,445	1,567,052	\$254,977
Average dollars per kwh	\$0.16		\$0.1771		\$0.1828		\$0.1665		\$0.1604		\$0.1587		\$0.1589		
TOTAL ALL ELECTRIC UTILITY	\$4,297,607	19,648,370	\$4,756,361	20,081,886	\$4,668,718	18,410,334	\$4,302,031	18,186,489	\$4,290,929	19,586,466	\$3,946,892	17,689,271	\$3,785,966	17,229,617	\$3,896,486
Education Dept Electric Utility (016* Gen Fund expenses, not Nutr Ctr) included for comparison	\$3,315,248		\$3,989,280		\$4,715,769		\$4,435,095		\$4,366,678		\$3,995,754		\$3,680,584		

GAS UTILITY DETAIL	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ
	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Facilities Maintenance group	\$1,017,427	545,777	\$1,014,710	578,984	\$862,728	635,566	\$837,022	579,869	\$718,913	570,541	\$574,725	447,532	\$695,187	548,409	\$704,580
Parks	\$26,223	14,302	\$28,164	15,954	\$24,716	16,009	\$21,386	13,921	\$17,029	12,852	\$16,660	10,193	\$18,124	12,586	\$17,708
Airport	\$91,645	49,062	\$74,302	42,498	\$21,738	14,400	\$21,293	14,851	\$24,140	16,837	\$19,830	13,836	\$24,232	16,450	\$25,900
Zoo and Carousel	\$129,260	65,601	\$117,574	65,998	\$116,010	74,957	\$108,520	71,629	\$103,881	78,047	\$74,594	57,603	\$82,495	67,437	\$84,071
Golf Course	\$28,951	17,734	\$36,483	23,669	\$33,442	26,582	\$28,290	28,689	\$35,564	30,674	\$30,729	26,105	\$34,911	29,526	\$37,171
Total Gas Utility Expense	\$1,283,506	692,476	\$1,271,233	727,103	\$1,156,634	767,514	\$1,016,511	708,959	\$899,527	708,951	\$716,538	555,288	\$854,948	678,408	\$869,431

WATER UTILITY DETAIL	FY06-07	FY06-07	FY07-08	FY07-08	FY08-09	FY08-09	FY09-10	FY09-10	FY10-11	FY10-11	FY11-12	FY11-12	FY12-13	FY12-13	FY14 PROJ	
	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	
Hydrant Capacity	\$1,457,267	capacity	\$1,446,356	capacity	\$1,477,545	capacity	\$1,502,451	capacity	\$1,545,892	capacity	\$1,543,142	capacity	\$1,603,972	capacity	\$1,723,271	
City Bldgs and Facilities	\$56,784	9,920	\$75,226	10,079	\$94,502	11,342	\$93,743	10,761	\$119,847	12,967	\$117,725	13,950	\$117,829	13,963	\$118,000	
Parks -- offices, irrigation, bathhouse s, concessions	\$33,555	5,174	\$47,984	24,566	\$63,482	15,795	\$54,242	11,501	\$72,178	18,368	\$99,548	23,666	\$105,342	24,480	\$110,000	
Subtotal	\$1,547,606	15,094	\$1,569,566	34,645	\$1,635,529	27,137	\$1,650,436	22,262	\$1,737,917	31,336	\$1,760,415	37,616	\$1,827,143	38,443	\$1,951,271	
fee to org	1,514,050		1,569,566		1,633,485		1,645,742		1,737,917		1,760,414		1,827,206			
Airport -- All	\$20,068		\$21,122		\$20,550		\$27,695		\$26,029		\$20,218		\$25,714		\$26,000	
Zoo and Carousel -- All	\$29,047	7,338	\$26,120	6,080	\$40,312	7,937	\$32,046	7,789	\$38,130	11,261	\$34,916	6,940	\$36,719	7,233	\$41,145	
Golf Course -- All	\$31,929	24,692	\$85,857	52,161	\$88,379	26,108	\$77,934	38,523	\$115,057	54,737	\$124,877	38,382	\$116,802	52,295	\$130,000	
Total Water Utility Expense	\$1,628,650	47,124	\$1,702,665	92,886	\$1,784,770	61,182	\$1,788,111	68,574	\$1,917,133	97,334	\$1,940,426	82,938	\$2,006,378	97,971	\$2,148,416	
Hydrant capacity as % of Total		89%		85%		83%		84%		81%		80%		80%		80%



PROPOSED GENERAL FUND BUDGET  
FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>FACILITIES MAINTENANCE</b>							
Facilities maintained	40	42	42	37	36	36	36
Est. square footage maintained (all)	1,027,175	1,027,175	1,027,175	915,309	895,445	895,445	895,445
Total employees assigned to buildings	33	33-29	28	26	26	25	25
Total regular hours of employee labor maintenance & repair	68,640	60,320	58,240	54,080	54,080	52,000	52,000
Hrs paid custodial maintenance only for admin./office facilities	33,715	34,560	28,400	26,371	26,108	25,068	25,068
Sq ft administrative/office facilities maintained per custodial FTE	10,420	21,536	24,766	26,671	26,671	27,898	27,898
<b>SERVICE REQUESTS</b>							
Emergency Work: repair/maintenance	514	450	500	395	375	375	375
Emergency Work: custodial	1,324	1,379	1,282	1,147	1,080	1,080	1,080
<b>RESPONSE TIME:</b>							
Emergency Work: repair/maintenance	30 min	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	15 min	20 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,474	2,328	2,800	2,500	2,500	2,500	2,500
Non-Emergency Work: custodial	9,104	10,112	10,007	11,098	11,100	11,100	11,100
% completed within 48 hrs of request	100	100	100	100	100	100	100

**FY 2014-2015 GOALS**

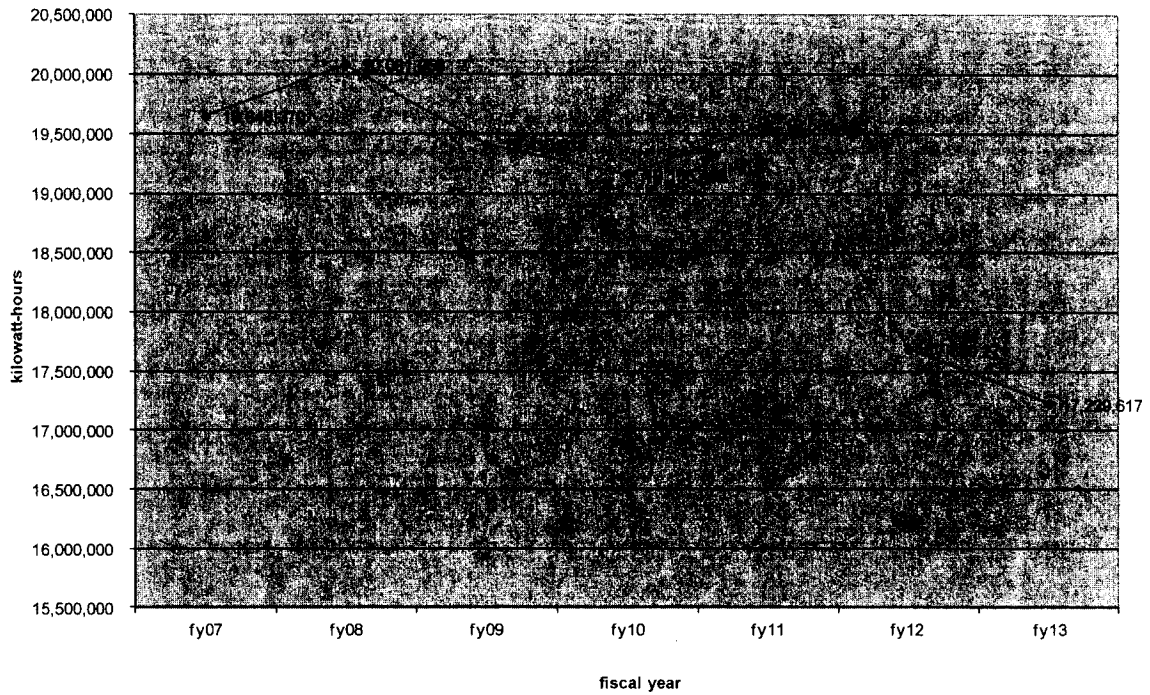
- 1) Continue to drive down utility consumption and expenses across all City accounts.
- 2) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.
- 3) Continue to increase use of solar photovoltaic on City and Education buildings.
- 4) Install Solar PV (photovoltaic) on Burroughs and North End Libraries.
- 5) Installation of a 5 megawatt UI (United Illuminating) energy facility consisting of 2.2 megawatt of solar on former Landfill and nearby 2.8 megawatt fuel cell.
- 6) Benchmark City buildings with Energy Star's Portfolio Manager.
- 7) Identify and remove from service the streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.
- 8) Continue changeovers to LED bulbs at various locations including Margaret Morton Government Center (MMGC) roof, Ferry Terminal, Train Station, parking lots & Parks.
- 9) Continue upgrades of energy management systems.
- 10) Replace outdated boilers and air handler systems with high efficiency units.

**FY 2013-2014 GOAL STATUS**

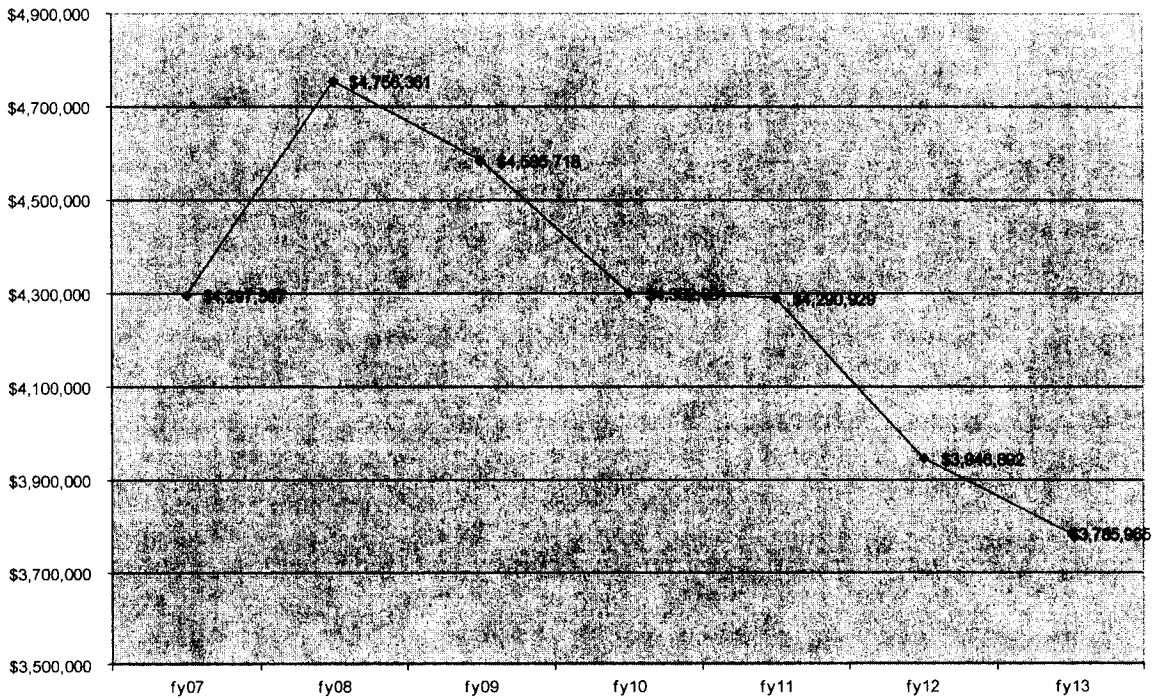
- 1) Continue to drive down utility consumption and expenses across all City accounts.  
**6 MONTH STATUS:** Meeting Goal. Multi-year, continuing effort. Electric consumption decreased four of the past five years and is projected to decrease again for FY14 while expenses decreased all five years. Total City usage for streetlights, buildings and all else (except Education Dept and Library) went from 20,081,956 kwh in FY08, to 19,410,934 in FY09, to 19,155,499 in FY10, to 19,585,465 in FY11, to 17,689,271 in FY12, to 17,229,617 in FY13. Expenses on Electricity went from \$4,756,361 in FY08, to \$4,585,718 in FY09, to \$4,302,031 in FY10, to \$4,290,929 in FY11, to \$3,946,892 in FY12, and to \$3,785,965 in FY13. Actual Electric Expense in FY13 was more than \$970k lower than the FY08 level! If electric expenses had stayed constant at the FY08 level through FY13, the City would have paid \$2.8M more than it did during that time, and that total is projected to be more than \$3.5M by the end of FY14.

PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

Electric Consumption – All Except Education and Library

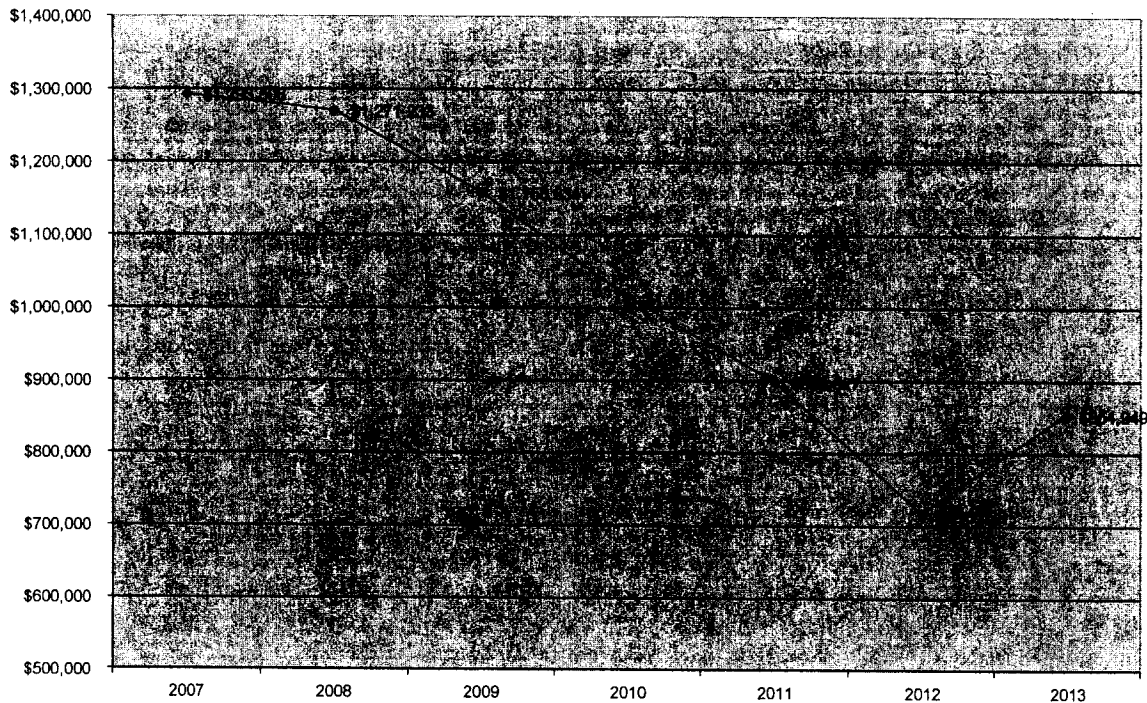


Electric Expenses – All Except Education and Library



PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

GAS UTILITY EXPENSES -- ALL EXCEPT EDUCATION and LIBRARY



Gas Utility Expenses declined five consecutive years, then bounced back up after an unusually warm winter of 2011-12. The City spent \$1,293,506 in FY07, \$1,271,233 in FY08, \$1,158,634 in FY09, \$1,016,511 in FY10, \$899,527 in FY11, \$716,538 in FY12 and \$854,949 in FY13.

Actual Gas Utility Expense in FY13 was more than \$416k lower than the FY08 level. Had Gas Utility expenses merely stayed constant at FY08 levels, the City would have spent more than \$1.7M additional through FY13, and that total will be more than \$2.1M by end of FY14.

**COMBINING ELECTRIC AND GAS UTILITIES, THE CITY SAVED MORE THAN \$5.6 MILLION OVER SIX YEARS!**

- 2) Increase use of solar photovoltaic on City, Education and residential buildings.  
**6 MONTH STATUS:** Meeting Goal. January 2013 Main Street Power completed installation of two systems, a 218KW system at Cesar Batalla School, and an 89KW system at Blackham School. Currently under contract with Solar City for 2014 installation are five locations: Read School - 78 KW, Barnum/Waltersville School - 229 KW, JFK campus - 234 KW, Tisdale School - 96 KW, Public Facilities Truck Storage Garage - 140 KW. Increased by 300% residential homes with solar PV, now have 21 homes citywide. Future sites are being evaluated and submitted for small Zero Emission Renewable Energy Credit (ZREC) program.
- 3) Identify and remove from service streetlights no longer meeting City needs, contributing to reductions in consumption and expenses.  
**6 MONTH STATUS:** Meeting Goal. Multi-year, continuous effort. Twenty unnecessary lights removed during calendar 2013. Identification and reporting is key to gaining repair or credit. The city pays whether lights working or not until reported. We need assistance from residents, district leaders, businesses, public safety workers and anyone who notices a streetlight is out. Conducted program in fall 2013 to increase identification and reporting, and planning on repeating this program in 2014-15. People can report address and pole number through BConnected or directly to United Illuminating.
- 4) Monitor energy markets for most favorable commodity rate pricing, locking in when optimal.

PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

**6 MONTH STATUS:** Meeting Goal. Electric Utility and Gas Utility third party contracts locked in for two years back in May 2012, helping City at least postpone effects of approx 55% wholesale rate increases taking effect during that same time. Department negotiates and locks in rates not just for City facilities, but all Education, WPCA and Zoo accounts. Electric rates locked in at 6.1 cents per kwh, a reduction from the previous 7.762 cents per kwh, resulting in almost \$1 million in savings and offset of UI increases. Although comparing rates between towns can be very difficult, searches for state municipalities with lower rates have found none. Current locked-in rates set to expire June 30, 2014 and higher rates likely unavoidable for fiscal year 2015, although efforts ongoing to mitigate, including forming inter-local agency of neighboring towns to increase buying power.

- 5) Continue to reduce City administration's carbon footprint by consolidating office space, leading to reduction in number of City buildings.

**6 MONTH STATUS:** Meeting Goal. Multi-year project. FY12 vacated Education offices at 948 Main Street for sale of building. Of the 108 Education employees who worked at 948 Main Street, 99 of them were relocated to City Hall, facilitated by relocating Labor Relations, Civil Service and Benefits to first floor City Hall and Purchasing, Finance, Comptroller and Treasurers relocated to MMGC (Margaret Morton Government Center, formerly called the City Hall Annex). Offices located in the Parks Administration Trailer relocated to the MMGC, making available the Parks Garage and the Parks Admin Trailer for turning over to Trumbull as part of state-administered land swap involving new school. Health administration offices relocated to MMGC from 752 East Main Street. Remaining Health offices in process of moving to other locations in anticipation of selling building. McLevy Hall vacated FY11, relocating Registrar, Vital Statistics and Probate Court to MMGC. Remarkably, despite all the moves of people into City Hall and the MMGC, consumption and expenses have decreased across the combination of City Hall and MMGC over five years. The City's two largest non-school buildings consumed 595,000 fewer kilowatt-hours in FY13 than in FY08, despite all the moves into these buildings. Fourteen percent less electricity was consumed in FY13 than in FY08, which combined with the rate reductions discussed above, led to a 30% reduction in electric expense for these two buildings in FY13 compared to FY08! Carbon footprint reduction and expense reduction!

	Annex \$	Annex kwh	City Hall \$	City Hall kwh	Combined \$	Combined kwh	Change Year-to-Year kwh	Change 5-Year kwh	% Change 5-Yr	Change Year-to-Year \$	Change 5-Year \$	% Change 5-Yr
fy13	\$254,878	1,999,800	\$198,197	1,543,200	\$453,075	3,543,000	73,708	(595,259)	-14%	-\$34,752	-\$190,812	-30%
fy12	\$237,825	1,698,600	\$250,002	1,770,692	\$487,827	3,469,292	(355,440)			-\$62,911		
fy11	\$285,816	1,983,600	\$264,922	1,841,132	\$550,738	3,824,732	139,120			-\$10,424		
fy10	\$266,218	1,707,600	\$294,944	1,978,012	\$561,162	3,685,612	(231,332)			-\$93,093		
fy09	\$340,222	1,962,000	\$314,033	1,954,944	\$654,255	3,916,944	(221,315)			\$10,368		
fy08	\$317,857	2,083,200	\$326,030	2,055,059	\$643,887	4,138,259						

- 6) Upgrade outside lighting at Airport to reduce energy consumption and costs.  
**6 MONTH STATUS:** Goal not yet met. Continuing effort for remainder of 2014.
- 7) Continue ISO New England Load Response Program for Fire Headquarters.  
**6 MONTH STATUS:** Meeting goal. Renewed ISO New England load response program for two years for Fire Headquarters, WPCA, and Nutrition Center. Received check for all three totaling \$41,621 for 2013's performance.
- 8) Work on Energy Improvement District initiatives to reduce overall carbon footprint of the City.  
**6 MONTH STATUS:** Meeting goal. Multi-year large projects. A Contract in place with third-party developer for construction of anaerobic digester at West Side Treatment Plant. Anaerobic digester would use sludge from the WPCA along with waste from food, fats, oil, and grease to produce a methane gas that would be used to run an internal combustion engine and generator to produce electricity to operate the plant, and generating byproduct residual heat for use in office buildings or other locations. Would eliminate need for trucking sludge to New Haven for burning, incurring cost and waste – would reduce by approx half. Implementing Commercial Property Assessed Clean Energy (CPACE) program sponsored by Clean Energy Finance Investment authority (CEFIA) to allow commercial properties to acquire low interest financing through utilization of energy efficiency measures. Bridgeport was the first in the state to adopt this program; reduces overall carbon footprint of city while providing economic development assistance to commercial property owners.

PROPOSED GENERAL FUND BUDGET  
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

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- 9) Perform an LED UI streetlight pilot program to create a new streetlight rate available to municipalities.

**6 MONTH STATUS:** *Meeting goal. January 2014 UI was approved to offer a new LED rate class for streetlights. Impact to City being analyzed.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

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- 1) Electric expense total for five largest buildings down for fourth consecutive year and projected down for FY14 as well. FY13 total more than \$262k below FY09 level! If electric expense at five largest buildings merely remained constant at FY09 levels, would have spent more than \$765k more than did.
- 2) Performed internal audits of electric accounts and rate analysis generating \$20k savings through first six months of fiscal year.
- 3) Developing microgrid for two locations to provide increased electricity security in event of emergencies. City awarded \$2,975,000 grant from State for design, electrical construction and grid interconnection. Micro-grids are small networks capable of drawing power from an installed shared backup power source such as a fuel cell or linked generators and are planned at two locations: one at the Public Facility Complex to include the Emergency Communications and Operations Center, Public Facilities Truck Barn, and the Public Facilities Operations Building; the second micro-grid would consist of City Hall, Police HQ and the new Senior Center.
- 4) Instituted a third party residential aggregation of electrical generation by teaming with Titan Energy and Direct Energy to offer residents lower rates. By end of 2013, more than five hundred residents signed up, reducing their electric costs 16% compared to staying with UI, and in addition receiving a \$25.00 gift card. Program well behind target of 3000 residents however.
- 5) Managing the Energy Improvement District (EID) initiative of installing a Grey Water line from the West Side WPCA plant to the RESCO trash-to-energy plant. This line would allow RESCO to use treated effluent from the WPCA for its cooling tower water instead of using fresh potable water from Aquarion. RESCO uses approximately one million gallons per day of fresh water, with most of that merely evaporated. This project would preserve natural resources, reduce costs for RESCO that should reduce pressure on tip fee rates, while generating revenue for WPCA that in turn would help lower sewer user fees. City/WPCA currently in negotiations with RESCO.
- 6) Among the improvements performed at many City facilities:
  - Fire Engine 6-8 -- replaced two roofs and installed solar tubes for lighting;
  - Parks Complex -- replaced lighting outside with wall-mounted LED; renovated office space, new lighting, new cameras, security around building;
  - Seaside Park -- installed two new electrical services, built three new electrical service buildings, installed new lighting, upgraded poles and service at Baseball Field 10 and Softball Fields 15 and 11; renovated bandshell
  - Police HQ -- preparing for new generator and switch gear installation; installed new air handler in basement; new LED lighting installed on outside of HQ
  - Fire HQ -- installed new wall-mount LED lighting outside, replaced old fixtures with new water-conserving faucets
  - Engine 7-11 replaced kitchen counter, sink and faucets
  - Ferry -- installing new disabled-access ramp, replaced fire and security systems
  - Harbor Yard -- during second half of 2013, major HVAC replacements, roof repair, main stairs repair -- all to stop leaks; spring 2014, major repairs to staircase, rightfield stands wall, backstop and anchoring repairs
  - City Hall -- utilizing energy management system to optimize controls and reduce consumption and expenses
  - Kennedy Stadium -- locker rooms renovated and painted, new exhaust fans, replaced lights behind bleachers -- new poles, lights -- joint effort with Board of Education.
  - Various City buildings -- installed 50 energy saving ballasts
  - Annex -- installed six water-conserving faucets
  - Animal Shelter -- replaced power washing system in Building

**PROPOSED GENERAL FUND BUDGET  
FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT**

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01310 FACILITIES MAINTENANCE							
	51100 PT TEMP/SEASONAL EARNED PA	44,058	79,576	40,000	40,000	40,000	0
	51000 FULL TIME EARNED PAY	1,402,157	1,447,675	1,647,090	1,673,279	1,673,279	26,189
<b>01 PERSONNEL SERVICES</b>		<b>1,446,215</b>	<b>1,527,251</b>	<b>1,687,090</b>	<b>1,713,279</b>	<b>1,713,279</b>	<b>26,189</b>
	51124 SHIFT 2 - 2X OVERTIME	254	273	475	475	475	0
	51156 UNUSED VACATION TIME PAYOUT	5,772	0	0	0	0	0
	51104 TEMPORARY ACTING 2X OVERTIME	0	33	0	0	0	0
	51136 TEMP SHIFT 3 DIFFERENTIAL	290	296	0	0	0	0
	51102 ACTING PAY	0	0	0	0	0	0
	51140 LONGEVITY PAY	22,755	21,925	21,070	22,655	22,655	1,585
	51128 SHIFT 3 - 1.5X OVERTIME	1,914	2,470	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	6,337	6,806	5,500	5,500	5,500	0
	51122 SHIFT 2 - 1.5X OVERTIME	26,127	21,408	6,700	6,700	6,700	0
	51108 REGULAR 1.5 OVERTIME PAY	206,845	279,925	83,000	83,000	83,000	0
	51106 REGULAR STRAIGHT OVERTIME	820	397	0	0	0	0
	51138 NORMAL STNDRD SHIFT DIFFER	10,013	11,411	5,577	5,577	5,577	0
<b>02 OTHER PERSONNEL SERV</b>		<b>281,127</b>	<b>344,944</b>	<b>122,322</b>	<b>123,907</b>	<b>123,907</b>	<b>1,585</b>
	52360 MEDICARE	20,722	22,349	19,318	19,677	19,677	359
	52385 SOCIAL SECURITY	7,336	10,139	12,640	8,665	8,665	-3,975
	52917 HEALTH INSURANCE CITY SHARE	369,750	402,391	399,094	499,619	499,619	100,525
	52504 MERF PENSION EMPLOYER CONT	182,324	199,818	182,596	243,898	211,380	28,784
<b>03 FRINGE BENEFITS</b>		<b>580,130</b>	<b>634,696</b>	<b>613,648</b>	<b>771,859</b>	<b>739,341</b>	<b>125,693</b>
	54745 UNIFORMS	898	3,925	900	900	900	0
	53610 TRAINING SERVICES	975	30,836	52,000	52,000	52,000	0
	55175 PUBLIC SAFETY EQUIPMENT	18,020	4,395	1,520	1,520	1,520	0
	54560 COMMUNICATION SUPPLIES	1,698	819	2,550	2,550	2,550	0
	55190 ROADWAY EQUIPMENT	1,453	17,025	1,500	1,500	1,500	0
	53605 MEMBERSHIP/REGISTRATION FEES	2,757	4,236	2,390	2,390	2,390	0
	54670 MEDICAL SUPPLIES	1,679	2,308	1,700	1,700	1,700	0
	54605 FURNISHINGS	870	2,343	4,736	4,736	4,736	0
	59850 INKIND-EDUCATION SUPPORT	0	0	0	0	-624,120	-624,120
	53150 ENERGY CONSERVATION SERVICES	0	68,850	0	0	0	0
	55055 COMPUTER EQUIPMENT	634	1,535	3,000	3,000	3,000	0
	55080 ELECTRICAL EQUIPMENT	42,708	69,339	57,000	55,000	55,000	-2,000
	54700 PUBLICATIONS	519	0	543	1,043	793	250
	54780 DECORATIVE LIGHTING SUPPLIES	123,011	137,867	94,087	109,000	101,544	7,457
	54010 AUTOMOTIVE PARTS	-32	0	0	0	0	0
	53140 GAS UTILITY SERVICES	591,386	713,311	822,534	1,037,001	893,952	71,418
	55105 HOUSEHOLD APPLIANCES	3,689	0	10	10	10	0
	53750 TRAVEL EXPENSES	0	5,256	4,070	5,070	4,570	500
	54675 OFFICE SUPPLIES	2,947	2,453	5,053	5,053	5,053	0
	54555 COMPUTER SUPPLIES	78	0	90	90	90	0
	53120 SEWER USER FEES	96,962	86,122	94,280	130,539	106,354	12,074
	53715 PAGING SERVICES	1,628	1,493	2,400	2,400	2,400	0
	54585 ELECTRICAL SUPPLIES	0	0	400	900	650	250
	55150 OFFICE EQUIPMENT	312	441	442	442	442	0
	53705 ADVERTISING SERVICES	1,234	3,588	4,500	7,500	7,000	2,500
	54720 PAPER AND PLASTIC SUPPLIES	24,174	25,417	25,600	25,600	25,600	0
	54715 PLUMBING SUPPLIES	34,232	49,046	43,826	49,500	46,683	2,837
	54695 PHOTOGRAPHIC SUPPLIES	0	0	90	90	90	0
	55050 CLEANING EQUIPMENT	2,303	2,526	3,150	3,150	3,150	0
	55530 OFFICE FURNITURE	1,239	237	6,850	4,350	5,600	-1,250
	53725 TELEVISION SERVICES	1,712	1,973	3,315	2,715	3,015	-300
	53050 PROPERTY RENTAL/LEASE	0	0	35,000	35,000	35,000	0
	54680 OTHER SUPPLIES	13,449	17,477	10,209	9,209	9,709	-500
	53110 WATER UTILITY	1,760,415	1,827,206	1,928,820	2,041,039	1,966,189	37,369
	55145 EQUIPMENT RENTAL/LEASE	54,858	117,255	87,000	89,000	88,000	1,000
	55155 OFFICE EQUIPMENT RENTAL/LEAS	11,726	6,951	10,064	13,164	11,614	1,550
	53130 ELECTRIC UTILITY SERVICES	4,500,414	3,561,496	3,988,600	4,427,314	4,134,692	146,092
	54640 HARDWARE TOOLS	27,837	37,993	39,500	39,500	39,500	0
	55110 HVAC EQUIPMENT	36,736	52,646	61,000	66,000	63,500	2,500
	54595 MEETING/WORKSHOP/CATERING FO	2,784	3,353	4,440	4,440	4,440	0
	53435 PROPERTY INSURANCE	429,176	452,500	493,225	547,479	520,352	27,127
	54540 BUILDING MATERIALS & SUPPLIE	120,530	92,907	90,405	96,537	93,404	2,999
	54635 GASES AND EQUIPMENT	320	39	150	150	150	0
	53905 EMP TUITION AND/OR TRAVEL REIM	139	373	500	500	500	0
	54755 TRAFFIC CONTROL PRODUCTS	35,521	33,516	51,493	51,361	51,427	-66
	54545 CLEANING SUPPLIES	39,359	42,144	49,376	49,376	49,376	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	0	190	190	190	0
<b>04 OPERATIONAL EXPENSES</b>		<b>7,990,350</b>	<b>7,481,194</b>	<b>8,088,508</b>	<b>8,980,008</b>	<b>7,776,195</b>	<b>-312,313</b>
	56045 BUILDING MAINTENANCE SERVICE	200,043	229,580	255,900	242,000	248,950	-6,950
	56140 LAUNDRY SERVICES	5,172	1,143	4,086	6,386	5,236	1,150
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,666	1,689	2,775	2,435	2,605	-170
	59015 PRINTING SERVICES	0	1,068	2,790	4,000	3,395	605
	56225 SECURITY SERVICES	121,307	63,027	78,500	81,640	80,070	1,570
	56010 ENGINEERING SERVICES	870	293	3,600	3,600	3,600	0
	56180 OTHER SERVICES	39,192	34,354	41,650	41,650	41,650	0
	56185 PUBLIC FACILITIES SERVICES	140	2	465	465	465	0
	56080 ENVIRONMENTAL SERVICES	0	0	2,250	0	1,125	-1,125
	56125 LANDSCAPING SERVICES	10,120	6,955	10,890	10,890	10,890	0
	56080 CONSTRUCTION SERVICES	0	0	-500	-500	-500	0
	56170 OTHER MAINTENANCE & REPAIR S	10,376	16,667	24,626	21,026	21,576	-3,050
	56165 MANAGEMENT SERVICES	7,397	9,597	164,450	185,000	175,975	11,525
	56055 COMPUTER SERVICES	0	0	13,220	9,250	11,235	-1,985
<b>05 SPECIAL SERVICES</b>		<b>396,283</b>	<b>364,375</b>	<b>604,702</b>	<b>607,842</b>	<b>606,272</b>	<b>1,570</b>
<b>01310 FACILITIES MAINTENANCE</b>		<b>10,694,106</b>	<b>10,352,460</b>	<b>11,116,270</b>	<b>12,196,895</b>	<b>10,958,994</b>	<b>-157,276</b>

PROPOSED GENERAL FUND BUDGET

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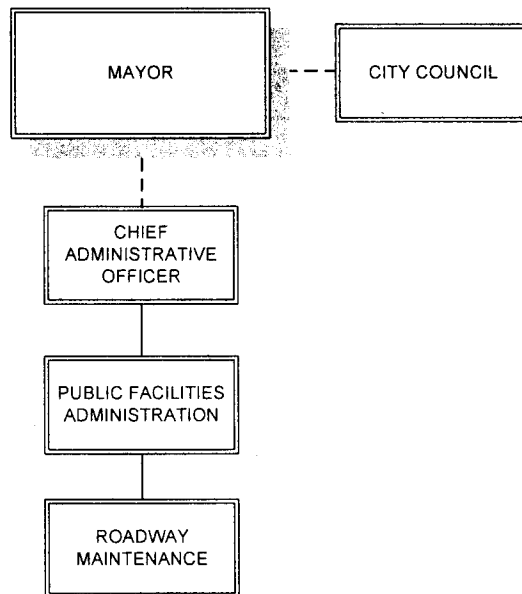
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PUBLIC FACILITIES DIVISIONS  
ROADWAY MAINTENANCE

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MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE

BUDGET DETAIL

Robert Kennedy  
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01320	ROADWAY MANAGEMENT							
01		PERSONNEL SERVICES	1,591,196	1,819,857	1,890,385	1,966,842	1,926,842	36,457
02		OTHER PERSONNEL SERV	243,466	397,448	181,070	178,955	178,955	-2,115
03		FRINGE BENEFITS	628,844	720,828	723,335	827,895	797,389	74,054
04		OPERATIONAL EXPENSES	512,960	580,364	628,377	719,039	673,708	45,331
05		SPECIAL SERVICES	90,907	95,190	133,795	133,795	133,795	0
01320	ROADWAY MANAGEMENT		3,067,372	3,613,688	3,556,962	3,826,526	3,710,689	153,727

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0		36,841	36,841	
	DATA COORDINATOR	1.0		41,758	31,730	10,028
	MAINTAINER I (GRADE I)	8.0		297,081	297,176	-95
	SEASONAL MAINTAINER I GRADE I			215,273	200,273	15,000
	SEASONAL MAINTAINER I GRADE II	1.0		204,088	179,088	25,000
	MAINTAINER II	13.0		507,695	516,576	-8,881
	MAINTAINER III	2.0		90,600	90,600	
	MAINTAINER IV	7.0		309,627	317,712	-8,085
	PUBLIC WORKS FOREMAN II	3.0		169,728	166,238	3,490
	PUBLIC WORKS TRAFFIC FOREMAN	1.0		54,151	54,151	
ROADWAY MAINTENANCE		37.0		1,926,842	1,890,385	36,457

**PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>ROADWAY</b>								
<b>HIGHWAY &amp; ROAD MAINTENANCE</b>								
Paved lane miles responsible for	829	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$1,011,128	\$2,470,235	\$257,910	\$2,402,303	\$3,259,111	\$4,864,347	\$3,140,685	\$1,926,651
Percentage of Rehabilitation Expenditures Contracted c	75%	91%	0%	81%	95%	95%	98%	95%
Road Rehabilitation Expenditures per paved lane mile	\$1,220	\$2,980	\$311	\$2,898	\$3,931	\$5,868	\$3,789	\$2,324
Road Rehabilitation Expenditures per capita	\$7.33	\$18.13	\$1.89	\$17.63	\$23.91	\$35.69	\$23.05	\$14.14
Pothole Repair Expenditures	\$118,145	\$77,650	\$82,361	\$92,883	\$147,583	\$212,220	\$222,331	\$250,000
Number of potholes repaired	7,736	9,420	14,688	14,154	14,438	10,085	8,913	12,000
Potholes repaired per lane mile	9	11	18	17	17	12	11	14
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	143	447	732	294	378	496	461	500
Paved Miles Assessed for Condition	2	18.1	0	8	14	14	8	5
Percentage of Paved Miles Assessed for Condition	0.24%	2.18%	0.00%	0.97%	1.69%	1.75%	0.97%	0.60%
<b>STREET SWEEPING</b>								
Linear miles swept	8,869	9,662	8,429	7,562	6,446	8,592	8,782	9,000
O & M Expenditures on Street Sweeping	\$479,713	\$385,356	\$323,501	\$297,486	\$257,517	\$188,706	\$227,339	\$210,000
Operating cost per linear mile swept	\$54.09	\$39.88	\$38.38	\$39.34	\$39.95	\$21.96	\$25.89	\$23.33
Operating and Maintenance Expenditures per capita	\$3.48	\$2.83	\$2.37	\$2.18	\$1.89	\$1.38	\$1.67	\$1.54
<b>TRAFFIC SIGNAL &amp; SIGN MAINTENANCE</b>								
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,700	1,750	1,750	1,750	1,750
Total Number of Traffic Signal repairs	690	510	525	495	460	400	781	1,200
Traffic Signal Replacements	6	2	1	17	14	14	2	4
Traffic Signal Expenditures	\$187,496	\$124,152	\$262,308	\$142,728	\$118,223	\$135,520	\$155,814	\$176,361
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2	2	2	14
Number of Traffic Signs Replaced	532	673	444	449	340	357	285	450
Number of Traffic Signs Repaired	910	1,023	703	891	673	689	1,076	900
Number of Traffic Signs Installed (new installations)	107	179	81	81	57	42	83	90
Number of Stop Signs Installed (new installations)	20	30	1	12	12	20	7	15
Number of Handicap Signs Installed	27	44	15	25	35	23	19	15
Number of Handicap Signs Removed	0	0	10	8	4	15	5	8
Number of Neighborhood Watch Signs Installed	0	15	0	9	5	12	0	5
Number of Street Signs Replaced	14	18	42	49	18	56	23	60
Number of Street Signs Repaired	216	287	280	240	147	389	643	650
Number of Street Signs Installed	9	6	29	34	55	101	3	30
Number of Special Signs Manufactured	68	59	65	50	34	72	82	60
Number of Special Signs Installed	68	65	31	18	35	249	107	100
Number of Barricades Delivered	1,505	1,540	1,885	1,810	1,505	1,812	3,343	3,000
Number of Portable Stop Signs Delivered	197	203	160	262	317	292	573	500
Number of Intersections Painted (crosswalks, stopbars)	30	42	660	420	155	64	626	600
Number of Streets Center Lined	30	50	22	24	115	75	48	50
Number of Miles Center Lined	10	10	10	18	76	10	51	50
<b>ILLEGAL DUMPING</b>								
Number of Sites Illegal Dump Picked Up	3,094	4,190	3,343	3,251	2,470	4,552	3,000	2,500
Tons of Illegal Bulk Picked Up	1,586	832	837	691	732	907	1001	800
Tons of Illegal Dump Pick Up - Metal	598	111	83	55	22	5	27	15
Number of Illegal Dump Picked Up - Tires	887	481	671	462	377	686	580	500
Tons of Leaves Picked Up	1,589	1,889	1,706	2,525	1,069	1823	1791	1,700

**FY 2014-2015 GOALS**

- 1) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
- 2) Continue to improve operational effectiveness throughout all daily activities by filling open positions.
- 3) Continue to train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, and improving overall supervision.

PROPOSED GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

- 4) Implement a monthly meeting with all roadway maintainers to get their input on how we can improve working conditions, and more training and to get a better understanding of working relationship between the employee and supervisor.
- 5) To continue to cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.

FY 2013-2014 GOAL STATUS

- 1) Improve operational effectiveness throughout all daily activities by filling open positions.  
6 MONTH STATUS: *Ongoing process. Continuing to utilize existing personnel while working to fill open positions. Landscaping and mad-vac schedules adjusted throughout year to accommodate reduced staffing levels, sometimes delaying efforts until seasonal employees are available.*
- 2) Install television monitor in Roadway field office to utilize GPS system more fully, particularly during snow events. Also install cable TV to monitor weather.  
6 MONTH STATUS: *Completed with television monitor and cable installation.*
- 3) Train supervisors in personnel management, including comprehension and implementation of proper procedures and rules following collective bargaining agreements and contracts, affecting appropriate employee discipline, improving overall supervision.  
6 MONTH STATUS: *Partially meeting goal; ongoing process. Manager training conducted in Establishing and Maintaining a Positive Workplace. Foremen and managers provided computer training in Excel, Word and Power Point as first step toward advances in other managerial aspects listed. More training is needed, including contracts, discipline, FMLA (Family and Medical Leave Act) and ADA (Americans with Disabilities Act) procedures and rules.*
- 4) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.  
6 MONTH STATUS: *Meeting goal, ongoing effort. Each foreman is responsible for equipment log, signing off that equipment is being used under his/her direct supervision, and that pre-trip and post-trip malfunctions or damage have been reported to Garage mechanics. Since inception mid-2013, there have been no reports of damage where staff were not held justifiably accountable. Violations are less frequent and communication has improved, leading to less equipment down-time and improved efficiency.*
- 5) Review job functions of department, manpower needs and availability for each function, leading to better productivity, improved efficiency and maximization of use of resources.  
6 MONTH STATUS: *Partially meeting goal. Working to improve match of job function with available manpower, but review conducted emphasizes manpower demands continue to exceed manpower availability, compromising efficient use of resources, productivity and results.*
- 6) To cross train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employee for promotion and for better utilization of employee and equipment.  
6 MONTH STATUS: *Partially meeting goal; ongoing, continuous effort. Supervisors and workers receiving cross training in all related divisions, including Roadway Maintenance, Lines and Signs, Sanitation/Recycling vehicles and routes, Roll-Off truck operations, mowers, mad-vacs and equipment safety. Roadway workers are constantly called into other divisions to assist with other operations and this training helps prepare them for that duty as well as promoting eligibility for advancement.*
- 7) Continue training employees in safe operation of all mechanical equipment and use of personal protective equipment and OSHA (Occupational Safety & Health Administration) regulations.  
6 MONTH STATUS: *Partially meeting goal. Ongoing, every-year process. Personal protective equipment training performed throughout the year and use is enforced. Safe mechanical operation training performed and enforced. Refresher courses performed over approximately last year include safe lifting, entering and exiting vehicles, blood-borne pathogen, chain-saw*

PROPOSED GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

*safety, flagman certification, poison ivy and tick awareness and environmental exposure. Heavy equipment training scheduled for mid-2014. Safety Committee recommending and planning OSHA-10 certification training for all foremen in mid-2014.*

- 8) Move into new office/bull-pen space, replacing trailers, providing an environment that improves professionalism, increases operational efficiency and enhances communications in order to provide greater levels of service.

6 MONTH STATUS: *Goal not met. Part of overall plan for new Public Facilities building(s) at 990 Housatonic. As of Feb 2014, examining feasibility of using section of 990 Housatonic for new Garage facility using pre-fabricated buildings. New roadway office and bullpen space will be in part of that building.*

- 9) To continue to work with other City departments and the City Council to create an ordinance to enhance and improve parking regulation enforcement in order to provide continuous access to roadways for more efficient roadway maintenance, including repair of potholes, cuts, increased sweeping and snow removal throughout the City.

6 MONTH STATUS: *Partially meeting goal. No new ordinance created, but Police Department much more involved in enforcing parking regulations for snow removal winter 2013-14. Number of Declared Snow Emergencies by Mayor increased, followed by better enforcement, towing of violating vehicles and improved overall public cooperation. Snow removal more efficient as result. Hope to continue level of enforcement into other seasons for improved access for street sweeping and road repairs while continuing to work with other departments, Mayor's Office and City Council to create ordinance toward this goal. Alternate-side street parking year-round critical to department's ability to maintain roads at required levels.*

- 10) To continue to improve response time for pothole repair from 48hrs to 24hrs.

6 MONTH STATUS: *Partially meeting goal. Most potholes filled within 48 hrs, but accomplishing many in 24 hours. Manpower limitations exist, but volume of demand due to very eventful winter 2013-14 also very high.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Purchased two new lawnmowers and three mason-dumps with trailers through capital vehicle program.
- 2) Collected 621.37 tons of brown-bagged leaves in fiscal year 2013.
- 3) Picked up 1169.46 tons of loose leaves from gutters of roads throughout city fiscal year 2013.
- 4) Picked up 120 tons of litter with mad-vacs fiscal year 2013.
- 5) Picked up 18.3 tons of paper and litter by hand fiscal year 2013.
- 6) Illegal trash cleanups involved more than 3,000 sites, 1,001 tons of bulk, 26.7 tons of metal, and 580 tires fiscal year 2013.
- 7) Street patching performed at 461 sites, using 694 tons of hot asphalt fiscal year 2013.
- 8) More than 8,900 potholes repaired, using 50 tons of cold-patch and 338 tons of hot-patch fiscal year 2013.
- 9) Street-sweeping performed on 8782 lane-miles, accumulating 651 loads removed from the roadways fiscal year 2013.
- 10) 9.17 tons of brush collected fiscal year 2013.
- 11) Responded to Blizzard Nemo Feb 2013, including direct response and lengthy FEMA reimbursement process that continues into second half of fiscal year 2013.

PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>SNOW &amp; ICE REMOVAL</b>								
Paved Miles Responsible for	829	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	14	17	26	14	32	8	23	30
Number of Snow Events during the fiscal year	13	8	13	10	11	3	10	14
Number of lane miles treated per event (estimated)	9,936	9,936	9,936	9,936	12,435	3,316	10,777	11,606
Number OT Hours paid for snow & ice removal	6,142	6,032	6,884	4,796	10,588	1,400	5,367	8,200
O & M Expenditures for snow & ice control	\$442,945	\$464,151	\$505,427	\$280,661	\$747,092	\$199,500	\$1,143,995	\$664,711
Expenditures per mile lane plowed or treated	\$44.58	\$46.71	\$50.87	\$28.25	\$60.08	\$60.16	\$106.15	\$57.27
Expenditures per capita	\$3.21	\$3.41	\$3.71	\$2.06	\$5.48	\$1.46	\$8.39	\$4.88

**FY 2014-2015 GOALS**

- 1) To continue to develop and implement improved comprehensive plan for responding to winter storms.
- 2) To expand number of snow routes from 28 to 32, reducing load on each driver as well as time required to treat roads and clear snow.
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.

**FY 2013-2014 GOAL STATUS**

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

**6 MONTH STATUS:** *Partially meeting goal. Part of plan developed and implemented, but still needs to be addressed at length. Below is part of plan for snow event of 1"-3" predicted accumulation: There are 28 truck routes covering all city streets, and city owned parking lots. All Staff is deployed approximately one hour prior to the start of snow event to pre-treat main roads, secondary streets, small streets, and city owned parking lots. At 1.5 inch of accumulation staff is alerted from the Sector Supervisor's to begin plow/treat mode being critical of order to hospitals, main roads, secondary streets, school locations, and finally cul-de-sacs and dead-ends. A small streets truck is designated for each sector area with designated list. During the duration of a level 1 snow event, the Sector Supervisors will update the Event Commander of progress with respect to current conditions, emergencies, & equipment malfunctions. Event Commander reports every 2-3 hours to Chief Commander progress, un-foreseen equipment problems, or accidents that can effect or delay response to any effected sector. The Chief Commander will communicate progress to the Administration, Mayor, CAO, Chief of Staff, and the Council President or legislative government body Council Representatives.*

**FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS**

- 1) Participated for second year in statewide Snow Rodeo conducted by CASHO (Connecticut Association of Street and Highway Officials), a series of training and testing competitions to improve snow removal vehicle operations and safety. This year we coordinated a full department-wide competition in-house first. All employees were required to perform the vehicle rodeo course, and the best scoring employee from each class represented the City at the regional competition in Wallingford. The department-wide competition included a one-hour theory session, a review of safety and operational recommended practices on snow

PROPOSED GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

plowing techniques, specific to the City's streets and unique challenges. Session also included presentations on topics such as plow operations, salt spreading especially on the differences between regular and treated salts, start times for snow events, best practices to get streets passable in sections before the final cleanup curb-to-curb. Videos posted to YouTube for do's and don'ts relevant to snow operations. Written test administered as part of competition. Snow Rodeo and classroom training helpful in building morale and developing skills, such that through February 2014, the department has received more compliments and fewer complaints than previous year.

- 2) Two snow trucks on order since mid-2013, we expect delivery April 2014 (long lead/delivery time) and will help in winter 2014-15. For winter 2013-14, added four small trucks to the snow fleet, utilizing them for improved access to small streets across city, simplifying operations for larger trucks to focus on larger streets, helping to improve quality of snow removal and improve overall satisfaction.
- 3) Added second brine truck to fleet, converting old recycling truck with in-house retrofit. Pre-treatment of roads with brine applications before storms helps reduce initial buildup from precipitation and enhances effectiveness of salt applications.

**PROPOSED GENERAL FUND BUDGET**  
**ROADWAY MAINTENANCE** **APPROPRIATION SUPPLEMENT**

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01320	ROADWAY MANAGEMENT								
		51100	PT TEMP/SEASONAL EARNED PA	352,666	379,329	379,361	459,361	419,361	40,000
		51000	FULL TIME EARNED PAY	1,238,530	1,440,529	1,511,024	1,507,481	1,507,481	-3,543
01	PERSONNEL SERVICES			1,591,196	1,819,857	1,890,385	1,966,842	1,926,842	36,457
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	5,000	5,000	5,000	0
		51104	TEMPORARY ACTING 2X OVERTI	2,242	2,009	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	3,929	4,004	6,000	6,000	6,000	0
		51106	REGULAR STRAIGHT OVERTIME	9,731	20,494	1,000	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,447	1,252	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	5,366	23,656	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	1,640	4,614	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	6,176	12,332	9,000	9,000	9,000	0
		51108	REGULAR 1.5 OVERTIME PAY	78,162	172,653	40,000	40,000	40,000	0
		51102	ACTING PAY	0	0	0	0	0	0
		51111	SNOW REMOVAL OVERTIME	109,417	137,789	100,000	100,000	100,000	0
		51140	LONGEVITY PAY	22,921	18,645	20,070	17,955	17,955	-2,115
		51156	UNUSED VACATION TIME PAYOUT	1,436	-1	0	0	0	0
02	OTHER PERSONNEL SERV			243,466	397,448	181,070	178,955	178,955	-2,115
		52504	MERF PENSION EMPLOYER CONT	161,269	209,314	190,727	228,818	198,312	7,585
		52385	SOCIAL SECURITY	25,694	28,907	13,652	25,194	25,194	11,542
		52917	HEALTH INSURANCE CITY SHARE	416,655	455,557	495,223	548,439	548,439	53,216
		52360	MEDICARE	25,225	29,049	23,733	25,444	25,444	1,711
03	FRINGE BENEFITS			628,844	720,828	723,335	827,895	797,389	74,054
		54025	ROADWAY PARTS	117,032	38,182	26,829	37,329	32,079	5,250
		54680	OTHER SUPPLIES	0	403	1,100	1,100	1,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,374	3,551	3,585	3,585	3,585	0
		54705	SUBSCRIPTIONS	964	0	1,050	1,050	1,050	0
		54735	ROADWAY SUPPLIES	283,184	398,234	448,438	535,000	491,719	43,281
		54755	TRAFFIC CONTROL PRODUCTS	38,584	55,823	51,400	45,000	48,200	-3,200
		55175	PUBLIC SAFETY EQUIPMENT	13,200	250	250	250	250	0
		53605	MEMBERSHIP/REGISTRATION FEES	5,000	10,500	5,000	5,000	5,000	0
		53610	TRAINING SERVICES	2,267	1,374	21,000	21,000	21,000	0
		54675	OFFICE SUPPLIES	3,174	3,228	3,400	3,400	3,400	0
		54630	OTHER FUELS	1,700	1,796	1,900	1,900	1,900	0
		54650	LANDSCAPING SUPPLIES	7,248	7,038	7,288	7,288	7,288	0
		54670	MEDICAL SUPPLIES	866	302	500	500	500	0
		54010	AUTOMOTIVE PARTS	0	0	1,700	1,700	1,700	0
		54745	UNIFORMS	6,515	9,974	8,000	8,000	8,000	0
		54560	COMMUNICATION SUPPLIES	0	0	400	400	400	0
		54535	TIRES & TUBES	15,520	506	0	0	0	0
		54640	HARDWARE TOOLS	7,523	8,856	8,932	8,932	8,932	0
		55145	EQUIPMENT RENTAL/LEASE	1,089	34,436	29,100	29,100	29,100	0
		54540	BUILDING MATERIALS & SUPPLIE	1,517	4,026	6,055	6,055	6,055	0
		53705	ADVERTISING SERVICES	4,203	1,649	1,950	1,950	1,950	0
		55160	PHOTOGRAPHIC EQUIPMENT	0	237	500	500	500	0
04	OPERATIONAL EXPENSES			512,960	580,364	628,377	719,039	673,708	45,331
		56205	PUBLIC SAFETY SERVICES	7,560	3,438	2,295	2,295	2,295	0
		56225	SECURITY SERVICES	8,076	6,600	7,000	7,000	7,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	739	472	1,250	500	875	-375
		56185	PUBLIC FACILITIES SERVICES	46,181	54,500	86,500	86,500	86,500	0
		56055	COMPUTER SERVICES	0	0	2,500	0	1,250	-1,250
		56125	LANDSCAPING SERVICES	788	1,700	2,000	2,000	2,000	0
		56220	ROADWAY SERVICES	1,298	0	4,500	4,500	4,500	0
		56180	OTHER SERVICES	3,510	4,212	3,150	8,000	5,575	2,425
		56170	OTHER MAINTENANCE & REPAIR S	10,298	9,308	7,000	7,000	7,000	0
		56140	LAUNDRY SERVICES	12,457	13,960	16,000	16,000	16,000	0
		56060	CONSTRUCTION SERVICES	0	1,000	1,800	0	800	-800
05	SPECIAL SERVICES			90,907	95,190	133,795	133,795	133,795	0
01320	ROADWAY MANAGEMENT			3,067,372	3,613,688	3,556,962	3,826,526	3,710,689	153,727

PUBLIC FACILITIES DIVISIONS  
**SANITATION & RECYCLING**

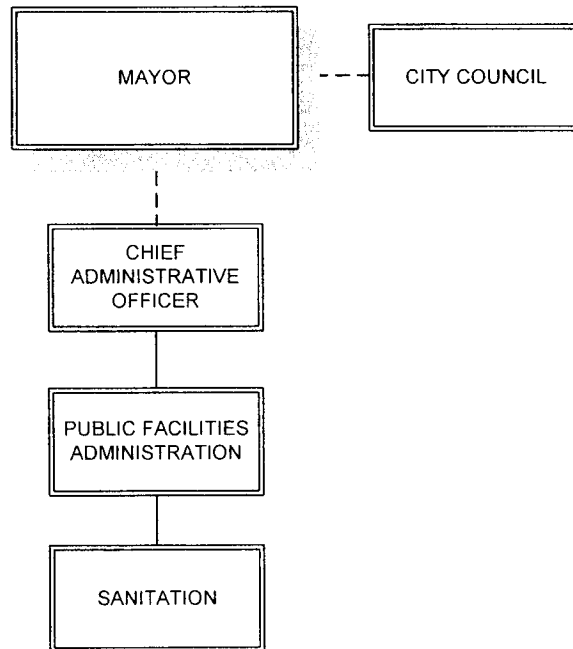
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MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.





PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING

BUDGET DETAIL

Anthony DePrimo  
 Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01325	SANITATION & RECYCLING							
	41406	CURBSIDE ADVERTISING	535	563	400	400	400	0
	41285	PF ENFORCEMENT FINES	7,260	18,450	10,000	19,000	19,000	9,000
01325	SANITATION & RECYCLING		7,795	19,013	10,400	19,400	19,400	9,000

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01325	SANITATION & RECYCLING							
	01	PERSONNEL SERVICES	1,367,967	1,415,690	1,515,725	1,540,963	1,540,963	25,238
	02	OTHER PERSONNEL SERV	608,084	689,104	324,472	324,697	324,697	225
	03	FRINGE BENEFITS	664,252	697,762	671,203	772,614	741,303	70,100
	04	OPERATIONAL EXPENSES	2,668,058	2,856,500	2,952,153	2,956,753	2,350,654	-601,499
	05	SPECIAL SERVICES	249,166	253,311	114,233	114,233	114,233	0
01325	SANITATION & RECYCLING		5,557,527	5,912,368	5,577,786	5,709,260	5,071,850	-505,936

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	MAINTAINER III	25.0		1,304,188	1,280,698	23,490
	SANITATION SUPERVISOR	2.0		116,666	114,918	1,748
	PUBLIC WORKS FOREMAN II	1.0		57,936	57,936	
	MANAGER OF SANITATION RECYCLIN	1.0		62,173	62,173	
RECYCLING & SANITATION		29.0		1,540,963	1,515,725	25,238

**PROPOSED GENERAL FUND BUDGET**  
**SANITATION/RECYCLING** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ESTIMATED FY 13-14
<b>SANITATION</b>									
Residential Refuse Collection Accounts	40,322	40,374	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60
Curbside Pickup	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,330
Backdoor / Other (FY09 six months only)	18	18	19	5,624	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract (FY09 for six months only)	5572	5624	5,624	5,624	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2	2	2
# of accounts per hour of collection	130	130	150	150	150	150	150	150	150
Tons - residential routes	44,662	43,137	41,310	40,903	40,108	39,851	37,638	36,189	35,706
Tons - residential/municipal through T Station	18,193	20,584	15,274	14,533	16,516	16,055	16,570	16,255	17,040
Tons - Total Residential Refuse	62,855	63,721	56,584	55,436	56,624	55,906	54,208	52,444	52,746
Tons - Schools Refuse	2752	2521	2297	2370	2255	2402	2401	2312	2177
Tons - Commercial Refuse	2853	818	911	738	876	2129	2127	942	1055
Tons - Total Refuse	68,460	67,060	59,792	58,543	59,756	60,436	58,736	55,698	55,979
Tipping fee per ton (Residential / Commercial)	\$61.83/66	\$65.67/70	\$71.61/76	\$75.34/80	\$63.00	\$64.13	\$65.20	\$66.46	\$67.31
Total Tip Fees Paid to CRRRA	\$4,244,773	\$4,404,992	\$4,285,895	\$4,060,437	\$3,764,620	\$3,874,109	\$3,804,519	\$3,754,137	\$3,805,003
Minimum Commitment Charges paid to CRRRA	\$880,000	\$880,000	\$550,000	\$1,017,500	\$0	\$0	\$0	\$0	\$0
Total Paid to CRRRA	\$5,124,773	\$5,284,992	\$4,835,895	\$5,077,937	\$3,764,620	\$3,874,109	\$3,804,519	\$3,754,137	\$3,805,003
<b>YARD WASTE COLLECTION</b>									
Accounts	34,750	34,750	34,750	34,750	33,330	33,330	33,300	33,300	33,300
Leaves - Loose Collection, Tons	na	na	na	832	859	696	766	621	650
Leaves - Brown Bag, Tons	997	1,589	1,175	1,706	1,666	1,069	1,057	1,169	1,100
Leaves - Transfer Station, Tons	671	728	709	621	727	731	723	656	700
Leaves - Total Tons	1,668	2,317	1,884	3,159	3,252	2,496	2,546	2,447	2,450
Yard Waste / Brush - Curbside and T Station	na	na	na	na	2,194	2,585	2,328	2,331	2,300
Leaves and Yard Waste - Total Tons	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
Leaves and Yard waste -- Tons Composted	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
<b>SATISFACTION INFORMATION</b>									
Total Complaints about refuse collection	300	290	270	400	230	1000*	2400*	2592*	3000

**SANITATION FY 2014-2015 GOALS**

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

**SANITATION FY 2013-2014 GOAL STATUS**

- 1) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.  
**6 MONTH STATUS:** *Efforts ongoing, first two years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3,203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. That trend continues through January 2014 as we project another increase in recycling for fiscal year 2014. Meanwhile solid waste*

PROPOSED GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

tonnages citywide (all sources) during those same periods dropped from 60,436 in fiscal year 2011, to 58,736 for fiscal year 2012 and 55,698 for fiscal year 2013. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then the City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in fiscal year 2013 (not just the increase) was more than \$350k! Additionally, the City entered into a new contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approximate \$110k new revenue for fiscal year 2014! Combining the tip fee avoided plus the new revenue, this means recycling is contributing more than \$460k to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than \$2.2M benefit to the City's Budget!

- 2) Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.  
6 MONTH STATUS: Meeting goal, ongoing, multi-year effort. All residents received bilingual, color information packet when new recycling rollout carts were delivered in September 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During fiscal year 2013, more than 3,000 households tagged for non-compliance with recycling ordinance, which are then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continue throughout fiscal year 14, with several hundred households tagged through first six months. Additionally, through cooperation with Education Department, renewed educational efforts pursued directly with students, in hopes they influence their households to improve recycling efforts further.
- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.  
6 MONTH STATUS: Meeting goal. An estimated 200 tags per month continue to be stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Seventy-five such violating households have been referred to Anti-Blight during fiscal year 2014. Consistent enforcement is key component to the increases in recycling discussed above.
- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.  
6 MONTH STATUS: Meeting goal. Department has been pursuing decrease of daily refuse routes from twelve to eleven for years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during fiscal year 2013 and submitted to Labor Relations. If plan is fully authorized and implemented, annual savings projected at more than \$130k.
- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.  
6 MONTH STATUS: Partially meeting goal. New employees from Roadway assigned to Sanitation/Recycling for approx one week, guided by supervisors to review safety, proper equipment operations, cart-lift operations. Implemented morning shop-talk discussions as reminders to staff of hazards of the job and need for proper equipment and cart operations. We also have schedules for preventative maintenance, including washing equipment and compactor blade cleaning.
- 6) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from

PROPOSED GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.

*6 MONTH STATUS: Efforts ongoing. Safety training courses conducted annually: proper handling of toters, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloaders and backhoe operations (which also help to develop employees for higher classified positions).*

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

*6 MONTH STATUS: Efforts ongoing. Automated cart lift, annual safety training, active TWP (Transitional Work Program) policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors also scheduled for refresher classes spring 2014 on proper accident investigations.*

SANITATION FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Saving approx \$160,000 per year by taking schools' sanitation and recycling routes in-house fiscal year 2013. New cooperation efforts between City and Education Department means Public Facilities is newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265,000 contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started in September 2012. That savings continues through fiscal year 2013 and into fiscal year 2014 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also yielded first significant decrease in solid waste tonnages in years despite adding new location. Schools solid waste decrease and recycling increase contributing approximately \$15,000 to numbers discussed above.
- 2) All Sanitation and Recycling employees trained in snow removal, including Snow Rodeo (see discussion in Roadway section). An integral part of response to blizzard Nemo in Feb 2013, sanitation and recycling drivers' role in snow removal expanded for fiscal year 2014. Although more refuse and recycling routes have been re-scheduled as result, utilizing these drivers for snow response has meant many more snow vehicles on the road, faster clearing of roads and improved public satisfaction.

PROPOSED GENERAL FUND BUDGET  
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

	ACTUAL FY 05-06	ACTUAL FY 06-07	ACTUAL FY 07-08	ACTUAL FY 08-09	ACTUAL FY 09-10	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ESTIMATED FY 13-14
<b>RECYCLING SERVICES</b>									
Residential Accounts, curbside	34,750	34,750	34,750	34,750	33,330	33,330	33,330	33,330	33,330
Residential Accounts, condominium routes	5,572	5,624	5,624	5,624	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	18	18	19	20	20	20	20	60	60
<b>Total Accounts</b>	<b>40,340</b>	<b>40,392</b>	<b>40,393</b>	<b>40,394</b>	<b>40,394</b>	<b>40,394</b>	<b>40,394</b>	<b>40,434</b>	<b>40,434</b>
Bins collected, curbside -- monthly average	30,950	31,509	31,154	32,300	33,302	34,709	40,000	48,160	48,160
Tons -- Residential, curbside, per year	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,677	4,700
Tons -- Total Residential	2,438	2,111	2,291	2,249	2,461	2,445	4,135	4,677	4,700
Tons recycled as % of total tons -- curbside only	5.2%	4.7%	5.3%	5.4%	6.1%	6.0%	10.1%	11.6%	11.9%
Tons -- Cardboard	380	347	319	344	376	436	370	334	350
Tons -- Paper	62	51	57	54	26	34	17	14	16
Tons -- Commingled	na	na	na	103	122	101	98	83	90
Tons -- Scrap Metal	2,773	2,600	1,611	1,352	1,039	659	548	539	600
Tons -- Total residential and other non-yard waste	5,653	5,109	4,278	4,101	4,025	3,675	5,168	5,647	5,756
Tons Recycled as % of Total Tons -- all non-yard waste	7.6%	7.1%	6.7%	6.5%	6.3%	5.7%	8.1%	9.2%	9.3%
Tons -- Total Yard Waste Composted (from above)	1,581	1,500	2,626	3,596	5,446	5,081	4,874	4,778	4,750
Tons -- Electronic Waste	N/A	N/A	N/A	N/A	N/A	N/A	113	136	150
Tons -- Tires	123	123	93	95	132	125	120	104	120
Tons Recycled -- Total ALL Types Above Combined	7,357	6,732	6,997	7,792	9,603	8,881	10,274	10,665	
Tons Recycled as % of Total Tons -- ALL Types Above	9.7%	9.1%	10.5%	11.7%	13.8%	12.8%	14.9%	16.1%	0.0%
Tons -- Total Recycling Delivered to IPC/SWEROC	3,378	2,992	3,055	3,128	3,194	3,217	4,762	5,339	5,400
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to CRRASWERO	4.7%	4.3%	4.9%	5.1%	5.1%	5.1%	7.5%	8.7%	8.8%
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRRASWERO FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, now 13 towns)	9.9%	10.1%	11.4%	10.8%	10.8%	8.8%	N/A	N/A	N/A
<b>SATISFACTION INFORMATION</b>									
Total Complaints about recycling collection	150	145	135	150	812*	1,425*	1,500*	1,256	1,200

\*almost all requests for bins

**RECYCLING FY 2013-2014 GOAL STATUS**

- 1) Develop and implement improved recycling program for City Buildings and Schools, taking advantage of new recycling contract's payments for separated paper and cardboard.  
**6 MONTH STATUS:** *Partially meeting goal. Saving approx \$160,000 per year by taking schools' sanitation and recycling routes in-house is fiscal year 2013. New cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265,000 contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That savings continues through fiscal year 2013 and into fiscal year 2014 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now school recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also yields first significant decrease in solid waste tonnages in years, despite adding new location. Schools solid waste decrease and recycling increase contributing approximately \$15,000 to numbers discussed above. City buildings' recycling however, remains flat; increasing those numbers will get renewed effort.*
- 2) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. Continue to reduce curbside solid waste tonnages through education and outreach regarding the economic benefits of recycling, thereby avoiding tip fee expense and reducing taxes.  
**6 MONTH STATUS:** *Efforts ongoing, first two years of results are excellent. Single Stream (no sort) recycling was initiated September 2011. In first twelve months of Single Stream, delivered 5,155 tons of recycling, which was a 61% increase from the previous twelve months' 3,203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5,346 tons of recycling were delivered. That trend continues through January 2014 as we project another increase in recycling for fiscal year 2014. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in fiscal year 2011, to 58,736 for fiscal year 2012 and 55,698 for fiscal year 2013. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then the City avoided \$130,000 tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in fiscal year 2013 (not just the increase) was more than \$350,000. Additionally, the City entered into a new contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approximate \$110,000 new revenue for fiscal year 2014!*

PROPOSED GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

*Combining the tip fee avoided plus the new revenue, that means recycling is contributing more than \$460,000 to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than \$2,200,000 benefit to the City's Budget!*

- 3) Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, refusing solid waste loads containing recyclables and citing residents for continual violations.

6 MONTH STATUS: *Meeting goal, ongoing, multi-year effort combining education and enforcement. All residents received bilingual, color information packet when new recycling rollout carts delivered Sept 2011. Staff assesses loads daily and meets with residents as needed or requested to provide information. During fiscal year 2013, more than 3,000 households tagged for non-compliance with recycling ordinance, which are then followed up with educational efforts. Almost all cited households comply with recycling after this process, but efforts continue throughout fiscal year 2014, with several hundred households tagged through first six months. An estimated 200 tags per month continue to be stamped on residential rollout carts for violating ordinance and applicable federal, state, and local recycling statutes. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Seventy-five such violating households have been referred to Anti-Blight during fiscal year 2014. Consistent enforcement is key component to the increases in recycling discussed above.*

- 4) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse and recycling routes to ensure balance required by collective bargaining agreement (maximum 12 tons/per route) as well as to improve efficiency, reduce costs and eventually to shift refuse routes to recycling routes.

6 MONTH STATUS: *A new route structure calling for eleven sanitation curbside collection routes has been developed and submitted for inter-departmental review. Curbside tonnages have decreased below twelve tons per route due to increased recycling participation and shifting dumpster pickups from curbside collection to front-loader operation. Eliminating one sanitation route would eliminate one open route per day and provide ability to shift personnel to the recycling function as well.*

- 5) Coordinate an effective plan for equipment training and evaluating all employees on the various types of equipment, improving accountability, productivity, and efficiency.

6 MONTH STATUS: *New employees from Roadway assigned to Sanitation/Recycling for approximately one week, guided by supervisors to review safety, proper equipment operations, and cart-lift operations. Implemented morning shop-talk discussions as reminders to staff of hazards of the job and need for proper equipment and cart operations. We also have schedules for preventative maintenance, including washing equipment and compactor blade cleaning.*

- 6) To continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.

6 MONTH STATUS: *Efforts ongoing. Safety training courses conducted annually: proper handling of totes, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as professional heavy equipment training for payloaders and backhoe operations (which also help to develop employees for higher classified positions).*

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

6 MONTH STATUS: *Efforts ongoing. Automated cart lift, annual safety training, active TWP (Transitional Work Program) policy, detailed accident investigations and a zero tolerance*

PROPOSED GENERAL FUND BUDGET

SANITATION / RECYCLING

PROGRAM HIGHLIGHTS

*enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors also scheduled for refresher classes spring 2014 on proper accident investigations.*

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

**6 MONTH STATUS:** *Efforts ongoing. Automated cart lift, annual safety training, active TWP(Transitional Work Program) policy, detailed accident investigations and a zero tolerance enforcement approach of all applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors also scheduled for refresher classes spring 2014 on proper accident investigations.*

RECYCLING FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Continued to maintain four scheduled recycling routes per day despite reductions in available personnel.
- 2) Including recycling drivers in snow rodeo and other training and competitions, improving morale while making more drivers available for snow removal.
- 3) Purchased new cover-all suits during winter 2013-14, including new type of work glove for winter months, contributing to improved morale and safety.
- 4) City entered into a new contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in a projected approximate \$110,000 new revenue for fiscal year 2014! Combining the tip fee avoided plus the new revenue, that means recycling is contributing more than \$460,000 to the City's Budget for fiscal year 2014 alone! Over the past seven years, the combination of tip fees avoided plus revenues received totals more than \$2,200,000 benefit to the City's Budget!





PROPOSED GENERAL FUND BUDGET

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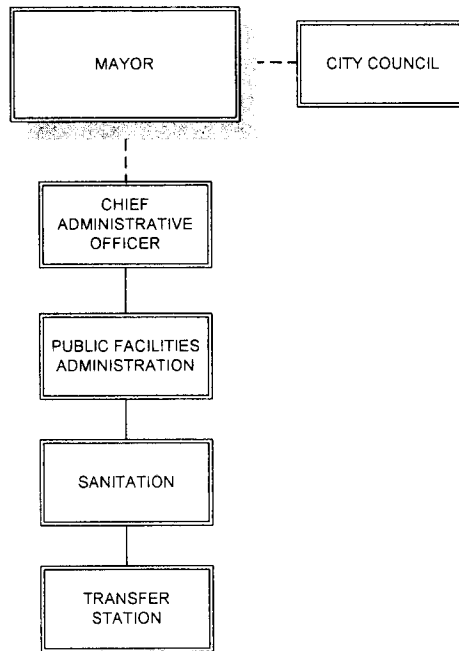
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PUBLIC FACILITIES DIVISIONS  
**TRANSFER STATION**

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

TRANSFER STATION

BUDGET DETAIL

Anthony DePrimo  
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01330	TRANSFER STATIONS							
01		PERSONNEL SERVICES	41,828	43,503	45,300	45,300	45,300	0
02		OTHER PERSONNEL SERV	15,689	16,926	24,460	24,530	24,530	70
03		FRINGE BENEFITS	26,037	27,487	27,639	30,703	29,770	2,131
04		OPERATIONAL EXPENSES	57,954	46,693	54,190	54,190	54,190	0
05		SPECIAL SERVICES	1,961,774	1,754,058	1,848,178	1,951,863	1,848,178	0
01330	TRANSFER STATIONS		2,103,283	1,888,667	1,999,767	2,106,586	2,001,968	2,201

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	MAINTAINER III	1.0		45,300	45,300	
TRANSFER STATION		1.0		45,300	45,300	

PROPOSED GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>TRANSFER STATION</b>									
Tons – Residential /Municipal	18,193	20,548	15,274	14,533	16,516	16,054	16,570	16,255	17,040
Tipping fee per ton -- Residential	\$61.83	\$65.67	\$71.61	\$75.34/\$63	\$63.00	\$64.09	\$66.56	\$66.46	\$67.31
Tons – Commercial	282	234	239	507	414	560	584	688	685
Tipping fee per ton -- Commercial	\$66.00	\$70.00	\$76.00	\$80/\$63	\$63.00	\$64.09	\$66.56	\$66.46	\$67.31

FY 2014-2015 GOALS

- 1) Reduce operating cost by direct City operation.
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.

FY 2013-2014 GOAL STATUS

- 1) Reduce operating cost through new bid process and contract or by direct City operation.  
**6 MONTH STATUS:** Goal not met. Bid process resulted in higher contract amount. Proposal for direct City operation under review.
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant. Commercial haulers are to be charged as such.  
**6 MONTH STATUS:** Goal not met. Requires multi-departmental action plan. We are continuing to pursue this goal.
- 3) Prepare Facility for next mandate—mattress recycling.  
**6 MONTH STATUS:** Meeting goal. Mattresses removed from waste stream and sent to new not-for-profit mattress recycling facility in Bridgeport, Park City Green. Mattresses dumped at Transfer Station used to go to Resco trash-to-energy plant and be tipped at City's expense. Container provided July 2013 from Park City Green now provides separation from our waste stream saving the City the expense of disposal. From July 2013 through Feb 2014, 33.6 tons of mattresses have been separated from the waste stream, avoiding \$2,262 in tip fees. Projecting approx \$3,340 in tip fees avoided for full year.

ADDITIONAL TRANSFER STATION INFORMATION

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

- Solid Waste (bulk, furniture, house-hold trash): \$67.31/ton, 1389.43 tons/month.
- Leaves: processed at compost site-in-house: 55 tons/month.
- Brush: processed at compost site-in-house: 194 tons/month.
- Tires: \$12.50/yard, usually \$500.00/load, 2-3 loads delivered per month.
- Scrap Metal: \$280/gross-ton: 44.9 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 245 gallons/month.
- Antifreeze: 38 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City personnel to offset costs: 11 tons per month.
- Small amounts of construction and demolition material: \$80/ton, 24 tons/month.
- Cardboard: I.P.C., 28 tons per month; no charge: offset tip fee at burn plant, generates approx \$45/ton new revenue through new contract with Winters Brothers.
- Mixed Paper, magazines: 1.2 tons per month; generates \$20/ton revenue from through new contract with Winters Bros.
- Mattress Recycling on average 4.2 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 7 tons/month, avoids tip fee at burn plant, generates \$20/ton revenue.

PROPOSED GENERAL FUND BUDGET

TRANSFER STATION PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

- Electronic waste is separated from waste stream: 11.4-tons per month.

The facility is open to Bridgeport residents and small business owners/haulers with permits, year-round, with the following hours of operation:

Spring/Summer/Fall	Winter
April 1 through October 31	November 1 -March 31
Monday-Friday	Monday-Friday
7 AM-2:30 PM	7 AM-2:30 PM Monday-Friday
Saturday	Saturday
7 AM-12:00PM	7 AM-NOON
Closed on the following holidays	
New Year's Day, Martin Luther King Day, Good Friday	
Memorial Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day	

APPROPRIATION SUPPLEMENT

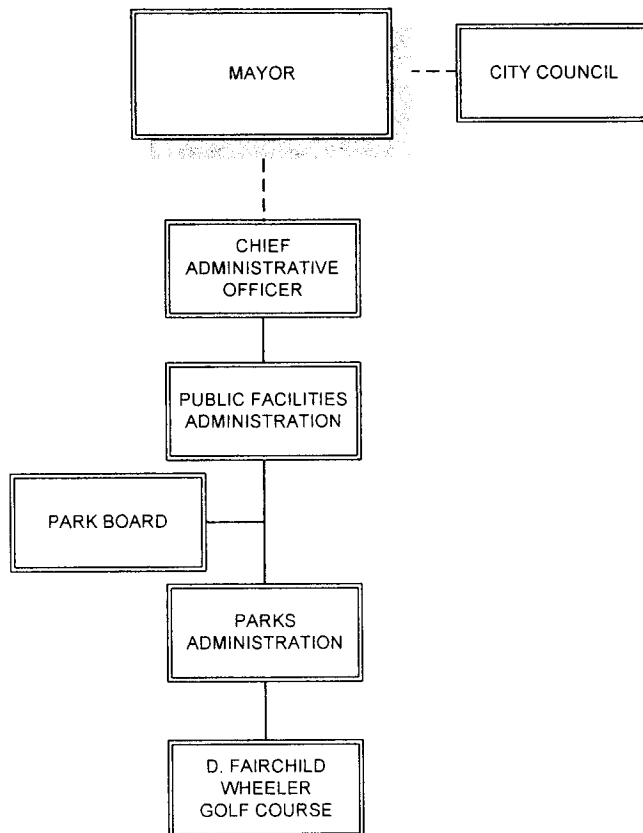
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01330	TRANSFER STATIONS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	41,828	43,503	45,300	45,300	45,300	0
				41,828	43,503	45,300	45,300	45,300	0
		51140	LONGEVITY PAY	1,120	1,190	1,260	1,330	1,330	70
		51122	SHIFT 2 - 1.5X OVERTIME	0	56	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	1,614	1,022	2,000	2,000	2,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	34	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	32	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	12,890	14,657	21,000	21,000	21,000	0
02	OTHER PERSONNEL SERV			15,689	16,926	24,460	24,530	24,530	70
		52360	MEDICARE	779	788	580	571	571	-9
		52504	MERF PENSION EMPLOYER CONT	6,561	7,103	6,053	6,995	6,062	9
03	FRINGE BENEFITS	52917	HEALTH INSURANCE CITY SHARE	18,698	19,596	21,006	23,137	23,137	2,131
				26,037	27,487	27,639	30,703	29,770	2,131
		54670	MEDICAL SUPPLIES	277	628	750	750	750	0
		54680	OTHER SUPPLIES	275	1,300	1,812	1,812	1,812	0
		53730	CASH FOR TRASH	13,500	13,500	13,500	13,500	13,500	0
		54675	OFFICE SUPPLIES	411	465	466	466	466	0
		54640	HARDWARE/TOOLS	0	446	720	720	720	0
		53705	ADVERTISING SERVICES	12,317	12,167	12,318	12,318	12,318	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	480	1,097	1,090	1,090	1,090	0
		54745	UNIFORMS	0	100	184	184	184	0
		53720	TELEPHONE SERVICES	0	0	550	550	550	0
		54540	BUILDING MATERIALS & SUPPLIE	176	6	2,000	2,000	2,000	0
		54560	COMMUNICATION SUPPLIES	11,450	0	800	800	800	0
		54770	SALE OF SURPLUS/OBSOLETE ITE	19,068	16,985	20,000	20,000	20,000	0
04	OPERATIONAL EXPENSES			57,954	46,693	54,190	54,190	54,190	0
		56180	OTHER SERVICES	0	8,040	5,500	5,500	5,500	0
		56080	ENVIRONMENTAL SERVICES	13,452	18,319	17,500	17,500	17,500	0
		56215	REFUSE SERVICES	1,942,570	1,667,269	1,803,515	1,907,200	1,803,515	0
		56210	RECYCLING SERVICES	4,050	298	3,000	7,000	7,000	4,000
		59005	VEHICLE MAINTENANCE SERVICES	0	35,817	0	0	0	0
		56225	SECURITY SERVICES	0	10,891	11,800	11,800	11,800	0
		56125	LANDSCAPING SERVICES	0	475	630	630	630	0
		56170	OTHER MAINTENANCE & REPAIR S	1,000	12,486	1,486	1,486	1,486	0
		56055	COMPUTER SERVICES	0	0	4,000	0	0	-4,000
		56140	LAUNDRY SERVICES	702	464	747	747	747	0
05	SPECIAL SERVICES			1,961,774	1,754,058	1,848,178	1,951,863	1,848,178	0
01330	TRANSFER STATIONS			2,103,283	1,888,667	1,999,767	2,106,586	2,001,968	2,201

PUBLIC FACILITIES DIVISIONS  
D. FAIRCHILD WHEELER GOLF COURSE

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C.

BUDGET DETAIL

Charles Carroll  
 Manager

REVENUE SUMMARY

*Contained in Parks*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01331	FAIRCHILD WHEELER GOLF COURSE							
01		PERSONNEL SERVICES	545,254	541,442	539,535	579,535	559,559	20,024
02		OTHER PERSONNEL SERV	59,739	56,898	50,825	50,900	50,900	75
03		FRINGE BENEFITS	75,304	77,630	56,436	76,261	73,538	17,102
04		OPERATIONAL EXPENSES	594,444	678,435	737,436	838,961	767,812	30,376
05		SPECIAL SERVICES	61,142	67,677	73,558	79,098	78,865	5,307
01331	FAIRCHILD WHEELER GOLF COURSE		1,335,883	1,422,082	1,457,790	1,624,755	1,530,674	72,884

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	SEASONAL GOLF COURSE EMPLOYEE			424,294	404,270	20,024
	ASSISTANT GREENS KEEPER	1.0		58,752	58,752	
	GREENS KEEPER	1.0		76,513	76,513	
FAIRCHILD WHEELER GOLF COURSE		2.0		559,559	539,535	20,024

PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>D. FAIRCHILD WHEELER GOLF COURSE</b>										
Rounds played	53,375	45,007	49,708	53,706	60,069	62,000	54,776	58,306	50,703	51,000
Golf Course Acreage	320	320	320	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	12	12	42	54	60	65	65	60	65	65
Driving Range Rounds played	8,170	4,500	9,900	11,838	15,406	17,900	17,120	21,006	19,558	20,000
Number of Holes	36	36	36	36	36	36	36	36	36	36
<b>MAINTENANCE ACTIVITIES</b>										
Irrigation Inspections	5	5	228	225	221	221	217	217	230	230
Fertilization Total	12	12	6	8	10	10	12	12	3	3
Aeration Total	2	2	3	5	4	4	6	6	1	1
Integrated Pest Management (IPM) Inspections				225	221	221	220	220	220	220
Plant Protection Applications Total				25	28	28	28	28	29	29
Masonry Work/Cart Paths Repaired	2	6	36	2	5	5	2	2	3	3
Number of Carts				120	120	120	120	120	120	120
<b>EDUCATIONAL PROGRAMS</b>										
Golf Lessons	60	60	60	60	60	60	60	400	400	400
<i>The First Tee Fairchild Wheeler Program</i>										
Number of Programs	24	24	27	29	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	N/A	N/A	N/A	N/A	1,427	1,500	1,500	1,500	1,500	1,500
<b>REVENUES &amp; EXPENDITURES</b>										
Golf Course Revenues	\$1,442,903	\$1,217,038	\$1,570,883	\$1,716,744	\$1,820,798	\$1,700,000	\$1,634,183	\$1,773,543	\$1,518,643	\$1,500,000
F. Wheeler Restaurant Revenue	\$50,000	\$25,000	\$52,875	\$50,125	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Combined Golf Course Revenues	\$1,492,903	\$1,242,038	\$1,623,758	\$1,762,406	\$1,870,798	\$1,900,000	\$1,684,183	\$1,823,543	\$1,568,643	\$1,550,000
Revenue per round	\$27.97	\$27.60	\$32.67	\$32.82	\$31.15	\$30.65	\$30.75	\$31.28	\$31	\$30

(1) groups of 15-40 persons

**FY 2014-2015 GOALS**

**FY 2013-2014 GOAL STATUS**

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.  
6 MONTH STATUS: *Weather has held back rounds. Although all competition is closed, rounds have increased in the first half of the fiscal year due to course improvements from the new superintendent.*
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area.  
6 MONTH STATUS: *The City of Bridgeport and the First Tee Program at Fairchild Wheeler still continues to grow each year. Fairchild Wheeler is still the Flagship model of the First Tee program on a national basis.*
- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).  
6 MONTH STATUS: *Fairchild Wheeler has helped the School of Business with participation in the Jack Welch program. This program integrates golf with business. Each year they hold*



PROPOSED GENERAL FUND BUDGET

FAIRCHILD WHEELER G.C.

PROGRAM HIGHLIGHTS

*the Jack Welch Cup Event and for 5 weeks in the Spring and 5 weeks in the fall we do golf instruction three nights a week for one hour.*

- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through Internet, print and radio media. By increasing our web presence, integrating social media, and linking with Bridgeport's current web site, awareness about the course will increase. To establish a Facebook page and Twitter page to update our customers with current course conditions and specials. To expand our advertising through trade. To increase promotion of special rates and offerings to City of Bridgeport and Town of Fairfield residents.  
6 MONTH STATUS: *This year we are still in business with WEBE to have a radio presence. These ads give the purchaser 50% off coupons to play at Fairchild Wheeler. In return we get several radio ads.*
- 5) To improve customer service at Fairchild Wheeler while maintaining professional accommodations and proper golf course etiquette. To schedule part time employee work at Fairchild Wheeler Golf Course based on weekly peak golf times and seasonal trends as a means of minimizing expenditures. To address Pace of Play issues. This will allow us to accommodate more golfers during peak hours as well as improve experience for golfers. Adjusting tee intervals and strategic use of our rangers. To expand our morning leagues.  
6 MONTH STATUS: *All of these have been addressed. One new thing is the acquisition of Golf Now.com This site sends specials out to over 500,000 emails for times on the tee sheet that are not being used.*
- 6) To utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. A drainage project is planned for the 11<sup>th</sup> and 13<sup>th</sup> holes on the Red Course.  
6 MONTH STATUS: *We have continued to utilize environmentally sound techniques to improve drainage, grounds and the overall landscape.*
- 7) To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. The Golf Course Maintenance intends to treat 36 additional acres of rough on both the Red and Black course to improve and enhance the aesthetic value by eliminating grubs and crabgrass. The 8<sup>th</sup> hole rear tee box will be raised six inches to improve surface drainage and turf conditions, as well as be enhanced by a Belgian block curb. Irrigation will be updated and added to the bowling green/First Tee Building complex, which will make a better turf playing condition. Small mister irrigation heads will be added to the rough around the putting green to keep the turf green all year round.  
6 MONTH STATUS: *All of this is still the same. New sod is being delivered this spring.*



PROPOSED GENERAL FUND BUDGET

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PUBLIC FACILITIES DIVISIONS  
BEARDSLEY ZOO

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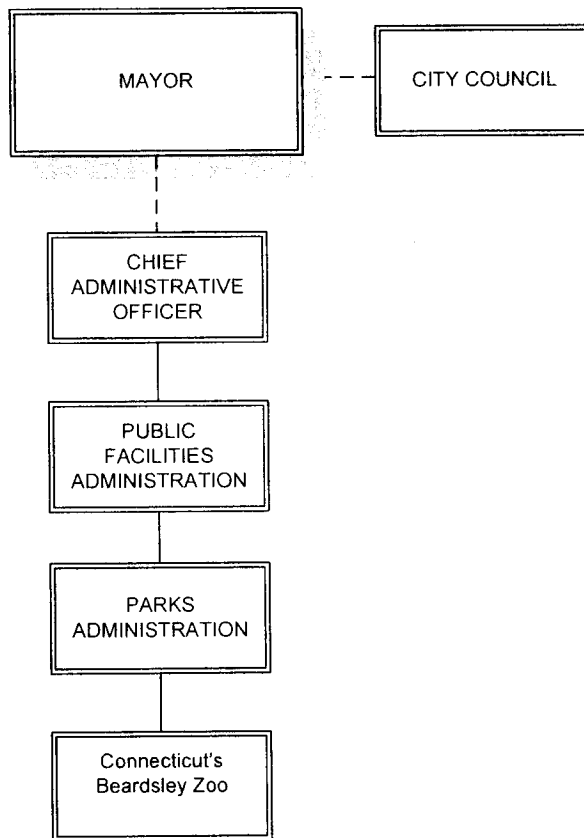
MISSION STATEMENT

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

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

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

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



PROPOSED GENERAL FUND BUDGET  
 BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

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Gregg Dancho  
 Zoo Director

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01341	BEARDSLEY ZOO / CAROUSEL							
	44268	STATE OF CT ZOO SUBSIDY	336,633	336,632	0	0	0	0
01341	BEARDSLEY ZOO / CAROUSEL		336,633	336,632	0	0	0	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01341	BEARDSLEY ZOO / CAROUSEL							
	01	PERSONNEL SERVICES	621,575	639,487	661,510	663,268	663,268	1,758
	02	OTHER PERSONNEL SERV	103,814	86,577	71,605	71,810	71,810	205
	03	FRINGE BENEFITS	217,824	232,290	243,135	277,059	265,194	22,059
	04	OPERATIONAL EXPENSES	352,626	353,757	396,732	441,268	396,732	0
	05	SPECIAL SERVICES	53,217	52,782	53,780	53,780	53,781	1
01341	BEARDSLEY ZOO / CAROUSEL		1,349,055	1,364,893	1,426,762	1,507,185	1,450,785	24,023

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	SEASONAL MAINTAINER I GRADE I	1.0		85,000	85,000	
	ZOO KEEPER	7.0		291,901	290,143	1,758
	SENIOR ZOOKEEPER	2.0		105,185	105,185	
	GREENHOUSEMAN			46,592	46,592	
	ZOO MANAGER	1.0		76,513	76,513	
	ZOO CURATOR	1.0		58,077	58,077	
BEARDSLEY ZOO		12.0		663,268	661,510	1,758

PROPOSED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013
<b>ZOO PROGRAM INFORMATION</b>									
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000	260,000	272,000	280,000	283,000
Attendance Growth		-2%	-2%	10%	8%	-2%	4%	3%	1%
Education Program Attendance	17,677	12,427	11,470	15,801	16,210	16,549	17,562	50,000	53,000
Education Program Growth		-42%	-8%	27%	3%	2%	6%	65%	6%
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052	21,512	21,273	21,000	21,876
Party & Rental Growth		25%	-4%	33%	3%	2%	-1%	-1%	4%
Summer Camp Program Participants	240	250	265	282	285	289	312	342	350
<b>FACILITY INFORMATION</b>									
Combined area of facility in square feet (1)	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres	33 acres

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

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

FY 2014-2015 GOALS

- 1) *Conservation* The Zoo will be looking to replace our Amur Leopard with a young pair from Europe. This pair is underrepresented in the United States and will be very valuable (not dollar wise) to the Species Survival Plan of the AZA (Association of Zoos and Aquariums). In addition they will be young and be a great attraction for our guests.
- 2) *Conservation* The Zoo will set up an educational display in our Research Station to display the fish ladder camera and to work closely with our Trout in the Classroom program. This information will be open for the public and also for school programs.
- 3) *Conservation* The Zoo still hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall.
- 4) *Project* The Zoo will be working with Diageo on a work party this spring to renovate some areas of the New England Farmyard. The Big project will be the stage area to remove trip hazards and asphalt to create a more comfortable & aesthetic program area. Also painting, repairs and grounds work will occur.
- 5) *Project* The Rainforest Roof will be completed this spring and the living roof will be designed to be installed late spring early summer. A connection to rain barrels from the living roof is being explored.
- 6) *Project* Design for the Animal Commissary will be completed early spring for bid process. Plans call for summer construction for fall completion.
- 7) *Guest Relations* The Zoo will bring in a Reptile Show this summer for our guests in the months of July and August, in addition a musical act will play in July and the Zoo will bring back Camel rides for the entire summer. The Camel ride will include an additional animal and handler to accommodate the number of expected riders.
- 8) *Guest Relations* The Zoo has been named the Best Place for Kids the past two years in the Fairfield County Magazine. The Zoo will strive to make it a hat trick this year.
- 9) *Education* The Education Department will produce a new Animal Bytes program for this summer for family interactions. The program is in development.
- 10) *Education* The Education Staff will work on an expanded stage program for our Bobcat program animal. This will occur on the Learning Circle stage and will have multiple programs to utilize this species.
- 11) *Project* A new, renovated Pygmy Marmoset exhibit will be constructed this Spring to house a pair of Pygmy Marmosets.
- 12) *Conservation* The Zoo is looking to have a few offspring this year. This is very much out of our control but we hope to have baby Otters, baby Lynx, baby Red Wolves and baby pigs. The Zoo removed our female red wolves and has received a new male and female. This would be our first birth in 5 years if it were to occur. Of course just because we wish it will not make it so, it is up to the animals!
- 13) *Project* The Zoo hopes to begin the Pampas Plains project sometime this Summer

PROPOSED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

FY 2013-2014 GOAL STATUS

- 1) 2013 marks another milestone year for the Zoo with the American Zoo and Aquarium Association's Accreditation program. The Zoo has been accredited since 1987 and goes through a rigorous process every five years. The Zoo is looked at though it's recreational, educational, conservation and research programs. The process begins with an application and also entails an inspection of the Zoo. There are only 220 Zoos and Aquariums that are accredited in the United States and it is not only the "good housekeeping seal of approval" but also critical in our operation. This will be a major goal for 2013.  
6 MONTH STATUS: *Accreditation Achieved.*
- 2) *Conservation* The Zoo will be working on bringing in another endangered species to the Zoo in 2013. These will be Mexican Wolves. This species is part of the Species Survival Plan of the AZA (Association of Zoos and Aquariums) and is in cooperation with the Fish and Wildlife Department. This animal has a released plan so there is the possibility of progeny released to the wild. The Zoo has worked on other release programs for animals in its collection. Animals should be here Spring of 2013.  
6 MONTH STATUS: *Three Female Mexican Wolves now on display.*
- 3) *Conservation* The Zoo working in cooperation with Save the Sound will enhance its Trout in the Classroom program with a live feed that will be transmitted to the Zoo's Research Station from the fish ladder in Bunnell's Pond. The Zoo staff and volunteers will help with the fish count when the run begins this Spring and add to the hard data that is part of DEEP's (Department of Energy and Environmental Protection) fishery program. Also the Zoo will help maintain the Fish Ladder site.  
6 MONTH STATUS: *Camera in place, monitoring computer installed.*
- 4) *Conservation* The Zoo hopes to complete the Phase one project of the Parking lot water remediation this year. Once contracts are signed we should be able to move on the project. Timing, weather and resources may move the project to this fall.  
6 MONTH STATUS: *On Hold for State/City contract.*
- 5) *Conservation* Amur Leopard exhibit funded by the Connecticut Zoological Society will be opened for the 2013 season. This exhibit, designed by staff in-house, will be on the site for the old bear enclosure. Better viewing and holding will be part of this new exhibit. Our Amur Leopard female is slated for Artificial Insemination this year. This procedure has not seen much success but we hope to learn from the experience for the future.  
6 MONTH STATUS: *Amur Leopard in enclosure. Sophia unfortunately is non-reproductive and will not be a candidate for AI.*
- 6) *Project* The Zoo will hire a Zoo Architect to take the conceptual plans of the Pampas Plains to the next level and then to construction documents. The Pampas Plains will house Giant Anteaters, Chacoan Peccaries and Rhea. The area will have an experience theme which may include elevated walkways, artificial rockwork and major plantings. Funding for this project is through the Connecticut Zoological Society.  
6 MONTH STATUS: *Drawings are completed and building documents finished.*
- 7) *Project* Zoo would like to be able to access funding from Capital bonding to fix rainforest roof and add living roof to the program, remodel 1950's Commissary into an Animal Nutrition Center for zoo animals along with a guest viewing area and the addition of a new animal exhibit for the very popular Spider Monkey and the endangered Tapir.  
6 MONTH STATUS: *Rainforest roof is nearly complete, funding in place for living roof. Design work has started for Animal Commissary. Work has not yet started on Spider Monkey/Tapir exhibit.*
- 8) *Education* The Zoo will look at having sleepovers in 2013 starting with Scout troops. If these go well it may work into family sleepovers. This will be an educational program and will be a pay to play initiative.  
6 MONTH STATUS: *Three sleepovers have been completed and program is now in evaluation.*
- 9) *Education* Zoo will be looking to increasing educational programs with local schools. Discovery Magnet will have a zoo program this year along with other charter and formal educational Institutions.

CITY OF BRIDGEPORT, CONNECTICUT

PROPOSED GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

6 MONTH STATUS: Zoo program with Discovery Magnet has been solidified and ongoing educational programs are occurring.

- 10) *Education* On ground programming will be revamped again this year to keep it fresh and we will be partnering with the fishing program put together by the City Police Department.

6 MONTH STATUS: Fishing Program went very well and this year will change to an archeological education program.

- 11) *Guest Relations* To insure the best quality guest experience the zoo staff and its volunteers will increase the attention it pays to its paying guests. This is in concert with the Zoo being a safe family friendly environment.

6 MONTH STATUS: Ongoing.

- 12) *Guest Relations* Zoo is now in the process to look at something special for our guests this summer. Musical entertainment, special animal shows, educational programming, and guest animals are all now being investigated.

6 MONTH STATUS: Camel rides were brought in and were very popular.



PROPOSED GENERAL FUND BUDGET

BEARDSLEY ZOO

APPROPRIATION SUPPLEMENT

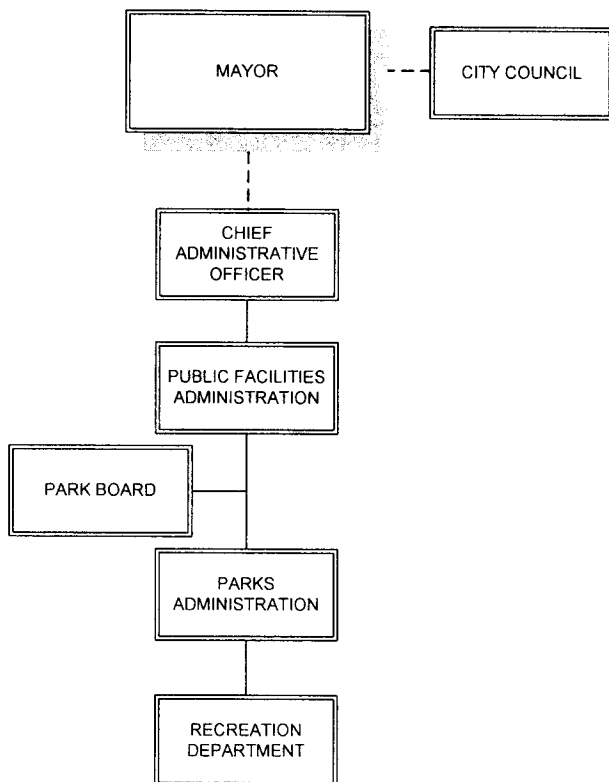
Org#	Object	FY 2012	FY 2013	FY 2014	2015	2015	Variance
(000) Org Description	Code Object Description	Actuals	Actuals	Budget	Requested	MAYOR	
01341	BEARDSLEY ZOO / CAROUSEL						
01	PERSONNEL SERVICES						
	51100 PT TEMP/SEASONAL EARNED PA	80,516	80,247	85,000	85,000	85,000	0
	51000 FULL TIME EARNED PAY	541,058	559,240	576,510	578,268	578,268	1,758
		621,575	639,487	661,510	663,268	663,268	1,758
	51306 PERSONAL DAY PAY OUT	3,173	3,865	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	151	0	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	61,102	49,827	40,000	40,000	40,000	0
	51140 LONGEVITY PAY	14,015	13,800	14,605	14,810	14,810	205
	51108 REGULAR 1.5 OVERTIME PAY	22,488	19,085	17,000	17,000	17,000	0
	51156 UNUSED VACATION TIME PAYOU	2,886	0	0	0	0	0
	51102 ACTING PAY	0	0	0	0	0	0
02	OTHER PERSONNEL SERV	103,814	86,577	71,605	71,810	71,810	205
	52504 MERF PENSION EMPLOYER CONT	71,638	75,488	76,844	88,965	77,100	256
	52917 HEALTH INSURANCE CITY SHARE	134,028	145,255	155,043	176,911	176,911	21,868
	52360 MEDICARE	6,304	6,355	5,978	5,913	5,913	-65
	52385 SOCIAL SECURITY	5,853	5,192	5,270	5,270	5,270	0
03	FRINGE BENEFITS	217,824	232,290	243,135	277,059	265,194	22,059
	53130 ELECTRIC UTILITY SERVICES	111,908	111,035	129,000	144,076	129,000	0
	54715 PLUMBING SUPPLIES	1,179	2,176	449	1,770	449	0
	55110 HVAC EQUIPMENT	3,497	1,531	4,073	2,710	4,073	0
	54515 ANIMAL SUPPLIES	78,818	82,947	80,000	80,000	80,000	0
	54545 CLEANING SUPPLIES	2,644	1,830	2,200	2,200	2,200	0
	55055 COMPUTER EQUIPMENT	0	194	267	300	267	0
	54540 BUILDING MATERIALS & SUPPLIE	4,350	4,101	5,200	5,200	5,200	0
	53610 TRAINING SERVICES	828	0	828	828	828	0
	53905 EMP TUITION AND/OR TRAVEL REIM	0	2,859	3,072	3,072	3,072	0
	54650 LANDSCAPING SUPPLIES	4,300	1,767	2,541	2,550	2,541	0
	54010 AUTOMOTIVE PARTS	200	0	200	200	200	0
	54640 HARDWARE/TOOLS	3,002	2,525	3,200	3,200	3,200	0
	53110 WATER UTILITY	34,916	36,719	43,760	45,375	43,760	0
	53140 GAS UTILITY SERVICES	74,204	82,495	90,000	113,244	90,000	0
	54560 COMMUNICATION SUPPLIES	2,973	4,000	3,960	3,960	3,960	0
	54745 UNIFORMS	3,581	3,360	3,800	3,800	3,800	0
	54720 PAPER AND PLASTIC SUPPLIES	4,355	3,172	3,200	3,200	3,200	0
	53120 SEWER USER FEES	12,200	6,198	13,232	17,833	13,232	0
	55080 ELECTRICAL EQUIPMENT	168	0	350	350	350	0
	54670 MEDICAL SUPPLIES	9,504	6,851	7,400	7,400	7,400	0
04	OPERATIONAL EXPENSES	352,626	353,757	396,732	441,268	396,732	0
	56125 LANDSCAPING SERVICES	1,475	3,283	1,079	3,534	1,079	0
	56030 VETERINARY SERVICES	26,125	26,125	26,125	26,125	26,125	0
	56155 MEDICAL SERVICES	3,622	3,996	3,000	3,000	3,000	0
	56225 SECURITY SERVICES	9,392	9,392	9,392	9,392	9,392	0
	56170 OTHER MAINTENANCE & REPAIR S	2,741	3,557	1,000	1,387	1,000	0
	56045 BUILDING MAINTENANCE SERVICE	9,864	6,430	13,185	10,343	13,185	0
05	SPECIAL SERVICES	53,217	52,782	53,780	53,780	53,781	1
01341	BEARDSLEY ZOO / CAROUSEL	1,349,055	1,364,893	1,426,762	1,507,185	1,450,785	24,023

PUBLIC FACILITIES DIVISIONS  
RECREATION PROGRAMS

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS

BUDGET DETAIL

Luann Conine  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01350	RECREATION							
	41676	SEASIDE PARK RENTAL	40,715	42,220	55,000	55,000	55,000	0
	41675	BALLFIELD RENTAL	12,325	9,400	12,000	12,000	12,000	0
01350	RECREATION		53,040	51,620	67,000	67,000	67,000	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01350	RECREATION							
	01	PERSONNEL SERVICES	576,574	611,147	614,850	634,850	614,850	0
	02	OTHER PERSONNEL SERV	34,147	76,930	126,125	126,200	126,200	75
	03	FRINGE BENEFITS	85,951	93,156	74,290	82,187	78,596	4,306
	04	OPERATIONAL EXPENSES	83,345	104,079	105,058	107,058	107,058	2,000
	05	SPECIAL SERVICES	11,726	32,614	18,117	18,117	18,117	0
01350	RECREATION		791,743	917,926	938,440	968,412	944,821	6,381

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	RECREATION COORDINATOR	2.0		89,147	89,147	
	SEASONAL EMPLOYEES UNDER GRANT			436,460	436,460	
	RECREATION SUPERINTENDENT	1.0		89,243	89,243	
RECREATION		3.0		614,850	614,850	

**PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>RECREATION</b>									
<b>RECREATION FACILITIES</b>									
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5
Number of Programs at other facilities	5	5	4	5	5	5	5	5	5
Number of Recreation/Community Centers	0	0	10	6	6	6	5	5	5
Total seasonal staff	88	88	103	96	110	120	120	120	120
<b>AQUATICS PROGRAMS</b>									
Swimming Pools Open	2	2	2	2	2	2	1	2	2
Lifeguard Swim Academy Participants	0	0	20	28	22	25	20	20	20
Certified Lifeguards at Pools and Beaches	32	32	33	42	45	45	45	45	45
Swimming Program Participants	600	600	800	900	1,000	1000	1000	100	100
Senior Swimming Days Offered	28	42	42	0	0	0	250	250	250
<b>RECREATION PROGRAMS</b>									
Number of Night Recreation Sites	8	9	10	6	6	6	6	5	5
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,500
Average daily visitors at all Recreation centers	575	650	1,025	900	900	900	900	750	750
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300
Adult Program Participants	225	225	825	500	750	800	800	700	700
Basketball League Participants	120	189	200	150	150	100	100	300	375
Softball League Participants	0	81	125	165	180	120	165	165	165
Total Recreation Program Participants	2,095	3,341	4,885	3,515	4,080	4,070	4,115	3,965	4,040
Indoor Soccer Nights at Blackham	0	36	36	12	36	36	44	44	44
Senior Leisure Trips	5	8	12	10	12	10	10	10	10
<b>SUMMER CAMP PROGRAMS</b>									
Summer Camp Locations	2	2	3	2	2	2	2	2	2
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175
Summer Camp Field Trips	22	30	25	12	30	30	30	15	15
<b>PARTICIPANT INFORMATION</b>									
Total Youth Population (ages 6-18) in Bridgeport	10,501	10,501	10,501	10,501	10,501	10,501	32,344	32,344	32,344
Night Recreation Program Participants	1,000	2,096	2,400	1,500	1,750	1,750	1,750	1,500	1,500
Summer Camp Program Participants	400	400	500	500	500	500	500	175	175
Percentage of Bridgeport Youth impacted by programming	13%	24%	28%	19%	21%	21%	7%	5%	5%
Total Adult Population (18-65) in Bridgeport	96,130	96,130	96,130	96,130	96,130	96,130	86,195	86,195	86,195
Adult Program Participants	225	225	825	500	750	800	800	700	700
Percentage of Bridgeport Adults impacted by programming	0.23%	0.23%	0.86%	0.52%	0.78%	0.83%	0.93%	0.81%	0.81%
Total Senior Population (65+) in Bridgeport	13,942	13,942	13,942	13,942	13,942	13,942	14,601	14,601	14,601
Senior Program Participants	750	750	1,335	1,200	1,250	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	5%	5%	10%	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	22,600	25,000	30,000	35,000	37,500	40,000	45,000	50,000	50,000
Total Bridgeport residents impacted by programming**	24,975	28,471	35,060	38,700	41,750	44,350	49,350	53,675	53,675
Percentage of Bridgeport residents impacted by programs	21%	24%	29%	32%	35%	37%	37%	40%	40%
<b>REVENUES</b>									
Seaside Park Rental Revenues	\$5,000	\$350	\$41,000		\$55,020	\$42,000	\$40,715	\$42,220	\$50,000
Ballfield Rental	\$2,500	\$475	\$750	\$10,210	\$14,250	\$15,000	\$12,325	\$9,400	\$12,000
Recreation Revenues	\$7,500	\$825	\$41,750		\$69,270	\$57,000	\$53,040	\$51,620	\$62,000

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

**FY 2014-2015 GOALS**

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, and Middle School Baseball and Softball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

PROPOSED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
- 6) To continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. Pleasure Beach is scheduled to re-open to the public and operation of the park will require staffing and additional responsibilities for the Recreation Department.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website detailing news and information about departmental programs.

FY 2013-2014 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.  
6 MONTH STATUS: *All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August 2013, the Seaside Park Summer Day Camp and Glenwood Park Tennis Camp enrolled over 175 children. Family Swim nights were offered in July and August 2013 at the Blackham School swimming pool. The Night Recreation program started in November 2013 and concluded in April 2014 at five middle school sites throughout the city. This program provides recreation activities for over 1,500 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.*
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
  - To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.  
6 MONTH STATUS: *The 2013-2014 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youth and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during the Night Recreation hours. The Night Recreation Program offered swimming classes instructed by the certified lifeguards at Blackham School in March 2014.*
  - To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and children ages 7-14 at Glenwood Park Tennis camp and continue to provide these affordable and organized programs to working families in Bridgeport.  
6 MONTH STATUS: *The 2013 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Coco Key Water Resort, and Lake Compounce Amusement Park. The 2013 Glenwood Park Tennis Camp provides a great facility and exciting environment for the campers to learn the fundamentals of tennis. The tennis campers also took part in a variety of field trips highlighted with a trip to the New Haven Open where the campers participated in the New Haven*

PROPOSED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

*Tennis Open Kids Day that included contests, meet-and-greet the professionals, and live-matches.*

- To expand Safety Awareness and Fitness / Health Initiatives to be implemented at Night Recreation School Sites.

6 MONTH STATUS: *The Night Recreation Staff and Summer Camp staff is trained in safety awareness and informed of the proper procedures to ensure the participants in the program are in a safe environment. Fitness programs are coordinated daily at recreation sites to promote physical exercise for youth and adults.*

- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League through the partnership with the Board of Education and reinforce the principles of sportsmanship and teamwork that the program inspires.

6 MONTH STATUS: *The Parks and Recreation Department partnered with the Board of Education to coordinate the Middle School Boys Baseball and Girls Softball Clinics at Central High School, Middle School Boys and Girls Basketball League at Central High School and Bassick High School, and Middle School Flag Football League at Kennedy Stadium.*

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

6 MONTH STATUS: *The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy took place in the Spring 2014. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*

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

6 MONTH STATUS: *The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park that served over 400 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church that served over 300 senior citizens. The Eisenhower Senior Center Swimming Pool and Fitness Center is coordinated by the Parks and Recreation Staff and provides daily recreation activities. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School Swimming Pool.*

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

6 MONTH STATUS: *The Parks and Recreation Department Adult Softball League at Seaside Park and Wentfield Park included 11 teams for the Summer 2013 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 150 adults participated in the league.*

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

6 MONTH STATUS: *The Recreation staffed and supervised lifeguards and checkpoint attendants seven days a week from Memorial Day Weekend to Labor Day Weekend in 2013 at Seaside Park and Beardsley Park.*

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

6 MONTH STATUS: *Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes baseball, softball, basketball,*

PROPOSED GENERAL FUND BUDGET

RECREATION PROGRAMS

PROGRAM HIGHLIGHTS

*and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event took place at Seaside Park and introduced Bridgeport youth to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth League, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football, and Bridgeport Panthers Pop Warner Football took part in the event and also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities*





PROPOSED GENERAL FUND BUDGET

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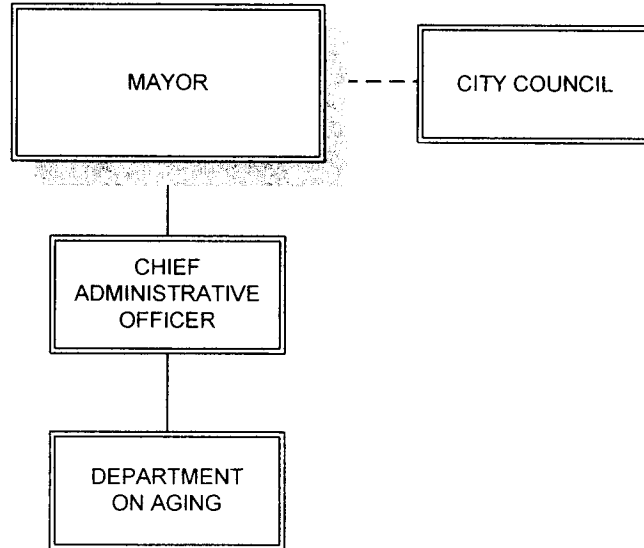
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PUBLIC FACILITIES DIVISIONS  
DEPARTMENT ON AGING PROGRAMS

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING

BUDGET DETAIL

Rosemarie Hoyt  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000) Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01351 DEPT ON AGING							
01	PERSONNEL SERVICES	262,437	304,185	358,769	360,394	361,396	2,627
02	OTHER PERSONNEL SERV	7,747	6,000	6,975	7,275	7,275	300
03	FRINGE BENEFITS	98,568	106,483	135,989	158,964	152,531	16,542
04	OPERATIONAL EXPENSES	3,027	1,840	2,553	2,489	2,489	-64
05	SPECIAL SERVICES	0	0	100	100	100	0
06	OTHER FINANCING USES	0	0	3,880	3,880	3,880	0
01351 DEPT ON AGING		371,779	418,508	508,266	533,102	527,671	19,405

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	MINI COMPUTER OPERATOR (35 HOURS)	1.0		40,965	46,426	-5,461
	CUSTODIAN'S HELPER	1.0		40,049	37,049	3,000
	SENIOR CENTER COORDINATOR	1.0		92,714	90,452	2,262
	DIRECTOR - DEPARTMENT ON AGING	1.0		68,881	68,881	
	SOCIAL SERVICE COORDINATOR	1.0		31,081	31,081	
	POOL MAINTENANCE			6,000	4,176	1,824
	PROGRAM COORDINATOR	1.0		29,495	29,495	
	SENIOR BUS DRIVER					
	OPERATION SPECIALIST	1.0		51,209	51,209	
DEPARTMENT ON AGING		7.0		360,394	358,769	1,625

PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATE 2013-2014
<b>DEPARTMENT ON AGING</b>									
Volunteer Placements	149	197	215	215	215	225	225	225	0
Meals Provided	11,350	8,247	8,924	9,075	9,075	10,050	10,250	10,250	10,400
Health Services-approx. units incl. Outreach (1)	4,080	640	380	380	380	380	350	450	550
Transportation Provided (2)	285	400	760	750	750	760	760	760	810
Chore Program Visits (units) (3)	1,556	750	1,030	650	350	0	0	0	0
Recreation unduplicated (4)	120	190	650	450	450	650	650	650	700
Social Services and Referrals	4,238	5,200	6,150	4,590	4,590	5,250	5,200	5,200	5,400
Senior Activity Excursions & luncheons: Units	14,860	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Total Seniors Served FY	36,638	33,624	36,109	34,110	34,110	36,155	35,390	35,400	35,860

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips to and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) The CHORE Program was discontinued in FY 2009-2010
- (4) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong.  
We will strive to provide more parking for our senior members.

**FY 2014-2015 GOALS**

- 1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
- 2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
- 3) To retain and continue to enhance our relationship with the Parks Department, who will continue to provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
- 4) Our office supply budget is presently very low and completely impractical. We support three centers including us and we need to provide office supplies yearly. We request this line be increased to at least \$1,600 this fiscal year.
- 5) We will be upgrading the Bridgeport senior centers by bringing new efficiency, automation and innovation to the registration, scheduling, tracking and reporting processes. This program will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines at sign-in sheets.

**FY 2013-2014 GOAL STATUS**

- 1) Our goals remain the same: to provide more services, recreation and seniors to participate in the programming we provide. It is essential for mental & physical well-being of seniors that they get out of the house & socialize with others.  
6 MONTH STATUS: *We are constantly striving to improve our membership numbers and to entice the Seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for senior programs.*
- 2) We continue to strive to provide varied nutrition, health, transportation and recreational opportunities to Bridgeport's senior population  
6 MONTH STATUS: *We are meeting our goals and improving our membership numbers. We continue to expand our nutrition program. The foot doctor continues to evaluate the seniors every three months. We provide seniors with opportunities for trips and excursions frequently. The Wii game continues to be a popular innovation as well as our new bingo machine. We have recently moved our senior center to a new location and we continue to involve the seniors in physical activities by keeping the swimming pool and exercise equipment available. We constantly strive to improve and expand opportunities for our seniors.*

PROPOSED GENERAL FUND BUDGET

DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 3) Swimming is great exercise for seniors, and it is great for easing aches & pains, particularly arthritis. We are also blessed with a very caring and energetic lifeguard who jumps in the pool with swimmers and leads them in swim aerobics.

6 MONTH STATUS: *We feel grateful to have enhanced our relationship with the Parks Department, who provide us with a lifeguard to keep our seniors safe while they are using our pool & exercise facilities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers. Our partnership with the Parks & Recreation Department has assisted us in maximizing value for the city while increasing opportunities for Senior programs.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) We have a senior consultant who will be teaching our seniors to use the computers to access the internet. They are using computers to access information, learn to write letters and e-mails, and safely navigate the internet without assistance.
- 2) We certainly hope to improve health care for our seniors by having a nurse come in once a month.
- 3) The Red Hatters and Grandparents Clubs are still going strong. They will continue to provide excursions and trips to the senior population. They have established a great link between the centers and the Bridgeport senior housing units which have helped us register additional members. They also host events and presentations that are enjoyable for our seniors as well as instructional courses on quilting, painting, and the fine arts.

APPROPRIATION SUPPLEMENT

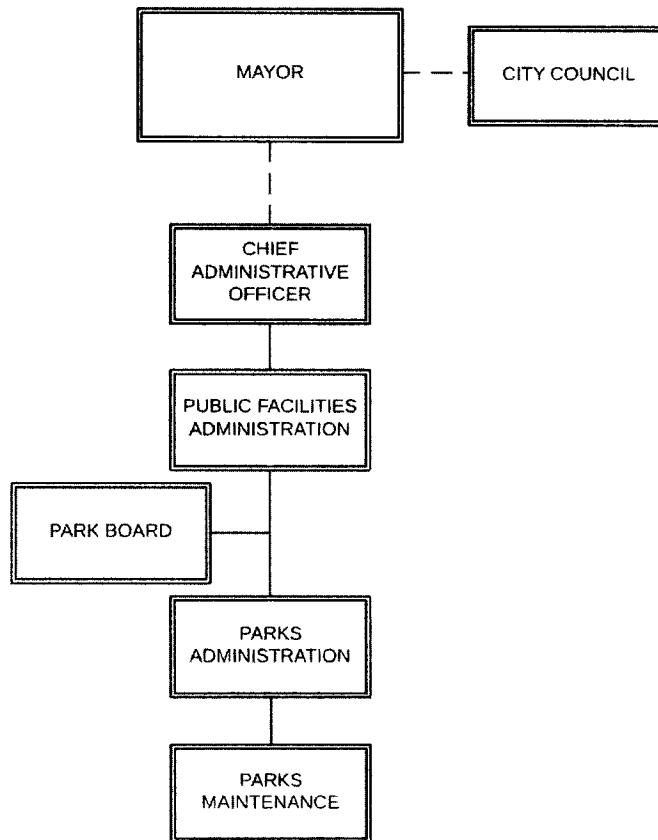
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01351	DEPT ON AGING								
		51000	FULL TIME EARNED PAY	262,437	304,185	356,519	360,394	360,394	3,875
		51099	CONTRACTED SALARIES	0	0	2,250	0	1,002	-1,248
01	PERSONNEL SERVICES			262,437	304,185	358,769	360,394	361,396	2,627
		51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	1,972	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51140	LONGEVITY PAY	5,775	6,000	6,975	7,275	7,275	300
02	OTHER PERSONNEL SERV			7,747	6,000	6,975	7,275	7,275	300
		52360	MEDICARE	3,158	3,592	4,990	4,178	4,178	-812
		52385	SOCIAL SECURITY	2,290	3,410	5,504	4,985	4,985	-519
		52917	HEALTH INSURANCE CITY SHARE	66,738	69,482	83,308	101,558	101,558	18,250
		52504	MERF PENSION EMPLOYER CONT	26,382	29,998	42,187	48,243	41,810	-377
03	FRINGE BENEFITS			98,568	106,483	135,989	158,964	152,531	16,542
		54675	OFFICE SUPPLIES	1,882	1,740	1,464	1,600	1,600	136
		55010	ARTS & CRAFT EQUIPMENT	450	0	450	889	889	439
		53905	BMP TUITION AND/OR TRAVEL REIM	95	0	0	0	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	600	100	639	0	0	-639
04	OPERATIONAL EXPENSES			3,027	1,840	2,553	2,489	2,489	-64
		56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
05	SPECIAL SERVICES			0	0	100	100	100	0
		59500	SUPPORTIVE CONTRIBUTIONS	0	0	3,880	3,880	3,880	0
06	OTHER FINANCING USES			0	0	3,880	3,880	3,880	0
01351	DEPT ON AGING			371,779	418,508	508,266	533,102	527,671	19,405

PUBLIC FACILITIES DIVISIONS  
PARKS ADMINISTRATION & MAINTENANCE

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION

BUDGET DETAIL

Charles Carroll  
 Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01355		PARKS ADMINISTRATION						
	45342	FAIRCHILD WHEELER RESTAURANT REVE	50,000	50,000	50,000	50,000	50,000	0
	41316	T-MOBILE RENT KENNEDY STADIUM	37,350	37,950	36,000	36,000	36,000	0
	41630	% OF PROFIT	45,779	95,667	75,000	75,000	75,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	0
	41326	WONDERLAND BOND DEBT SERVICE	0	0	65,106	65,106	65,106	0
	41635	FAIRCHILD WHEELER GOLF COURSE REVE	1,747,060	1,518,643	1,815,000	1,750,000	1,815,000	0
	41629	WONDERLAND OFFICE - RENT	48,000	84,000	72,000	72,000	72,000	0
	41633	APARTMENT RENTAL	5,050	4,400	6,000	6,000	6,000	0
	41624	KENNEDY STADIUM RENTAL	0	8,200	10,000	10,000	10,000	0
	41623	SEASIDE AND BEAR D SLEY CHECKPOINT	254,029	247,882	335,000	335,000	335,000	0
	41632	CITY CONCESSIONS	10,000	4,000	10,000	10,000	10,000	0
	41625	PARK STICKERS	14,772	11,763	30,000	30,000	30,000	0
01355		PARKS ADMINISTRATION	2,222,540	2,073,006	2,514,606	2,449,606	2,514,606	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01355	PARKS ADMINISTRATION							
	01	PERSONNEL SERVICES	213,506	281,118	393,036	393,036	393,036	0
	02	OTHER PERSONNEL SERV	10,485	24,764	9,075	10,845	10,845	1,770
	03	FRINGE BENEFITS	53,689	70,824	97,156	114,668	106,710	9,554
	04	OPERATIONAL EXPENSES	2,003	2,979	2,994	2,994	2,994	0
01355	PARKS ADMINISTRATION		279,683	379,686	502,261	521,543	513,585	11,324

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF PARKS & RECREATION	1.0		125,544	125,544	
	PAYROLL CLERK (40 HOURS)	1.0		61,843	61,843	
	SPECIAL PROJECTS COORDINATOR	1.0		83,133	83,133	
	SPECIAL PROJECTS COORDINATOR	1.0		71,307	71,307	
	OPERATION SPECIALIST	1.0		51,209	51,209	
PARKS ADMINISTRATION		5.0		393,036	393,036	

PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>PARKS</b>								
Developed Acreage	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127
Undeveloped Acreage (1)	202.5	202.5	202.5	202.5	202.5	202.5	202.5	202.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	45	45	45	45	45	46	46	46
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	17	17	17	17	17
Number of Playgrounds	19	19	19	19	19	19	19	19
Number of Tennis Courts	24	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	1	1	1	1
Ice Skating Facilities	1	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	12	12	12	12
Beaches	3	3	3	3	3	3	3	3
Beach Acreage	20	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	21,849	23,000	25,500	22,450	22,450	21,950	22,000
Revenue from Parks Stickers	\$105,427	\$114,550	\$120,000	\$17,215	\$35,935	\$14,772	\$11,763	\$12,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$70,000	\$281,427	\$208,387	\$254,029	\$247,882	\$275,000
<b>PARK MAINTENANCE</b>								
Est. Irrigation Inspections/Repairs/Pipe work	3,756	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Garbage cans emptied, One Armed Bandit (21 locations)	275	300	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,400	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	29	29	29	29	29
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	19	19	19	19	19	19	19	19
Bathrooms Cleaned & maintained (includes port-o-lets)	27	31	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59	59
<b>TREE &amp; LANDSCAPE MAINTENANCE</b>								
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	615	1,430	1,430	1,430	1,962	1,962	1,962	1,962
Percentage of trees maintained	3%	7%	7%	7%	10%	10%	10%	10%
Outsourced Tree Maintenance Jobs	500	650	650	675	736	736	736	736
Tree Maintenance Expenditures	\$242,459	\$253,624	\$253,624	\$272,000	\$288,000	\$288,000	\$288,000	\$288,000
Percentage of Trees Pruned	1.60%	1.60%	1.60%	2.00%	2.00%	2.00%	2.00%	2.00%
Tree Pruning Expenditures	\$62,200	\$88,800	\$88,800	\$60,000	\$71,084	\$71,084	\$71,084	\$71,084
Cost per tree pruned	\$197	\$273	\$250	\$150	\$150	\$150	\$150	\$150
Trees Planted*	120	150	1000	200	615	615	615	728
<b>EVENT SUPPORT</b>								
Large Events (4)	62	146	150	150	150	150	150	150
Small Activity Permits Issued (5)	306	375	400	325	300	300	300	300
Senior Citizen Resident Stickers Issued	1,100	750	1000	1200	800	800	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	N/A	5,002	5,000	5,200	4,900	5,180	5,500	5,600
Food Concessions Open at Seaside Park	1	1	1	2	2	2	2	2
Revenues from Seaside Park Rental	\$350	\$40,100	\$45,000	\$55,020	\$41,042	\$40,715	\$42,220	\$55,000
<b>REVENUES</b>								
Revenue from Parks Stickers	\$105,427	\$114,550	\$62,623	\$17,215	\$35,935	\$14,772	\$11,763	\$12,000
Checkpoint Revenues Beardsley & Seaside Park	\$43,931	\$69,635	\$172,995	\$281,427	\$208,387	\$254,029	\$247,882	\$275,000
Revenues from Seaside Park Rental	\$350	\$40,100	\$44,196	\$55,020	\$41,042	\$40,715	\$42,220	\$55,000
Golf Course Revenues	\$1,242,038	\$1,623,758	\$1,766,869	\$1,822,948	\$1,684,183	\$1,747,060	\$1,568,643	\$1,550,000
All Other Parks Revenues	\$126,993	\$70,350	\$62,556	\$275,651	\$194,650	\$165,637	\$100,386	\$191,409
<b>Total Parks and Recreation Revenues</b>	<b>\$1,518,739</b>	<b>\$1,918,393</b>	<b>\$2,109,239</b>	<b>\$2,452,261</b>	<b>\$2,164,197</b>	<b>\$2,222,213</b>	<b>\$1,970,894</b>	<b>\$2,083,409</b>

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



FY 2014-2015 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents. To encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. This includes facilitating the addition of high quality amenities in our park system including the ability to support diverse programming.
- 2) To concentrate Parks Administration and Parks Maintenance focus on improvements needed across the park system citywide with particular attention to cleanliness, athletic field conditions, signage, safety, security, lighting, fencing, landscaping and overall provisions of maintaining a high level of quality for all 46 parks. This also includes additional improvements at Kennedy Stadium including perimeter security fencing and resurfacing of the synthetic turf playfield. To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park for Bridgeport residents and visitors to enjoy.
- 3) To complete and open the following capital parks projects: Pleasure Beach Park Phase I, Knowlton Park Phase II, Nob Hill Park, Beardsley Park All-Inclusive Playground, Newfield Park Phase II, Ellsworth Park Tennis Court Improvements, Seaside Park Al Bennett Fishing Pier, Joey's Playground at the Sandy Ground and Landscaping and Planting Improvements at the Soldiers and Sailor's Memorial, Elias Howe Monument, PT Barnum Statue, and the Gateway to West Beach.
- 4) To continue improvements to the connectivity along the City-maintained rights-of-way leading to and from Parks including esplanades as well as pedestrian corridors. To work closely with the Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal through the City's Complete Streets Policy Implementation.
- 5) To initiate resiliency improvements and increase wildlife habitat at all parks along waterways including the establishment of a riparian buffer at Glenwood Park and Beardsley Park, the implementation of a dune re-nourishment and planting plan at St. Mary's by the Sea Beach, invasive species removal and native species planting at Svihra Park and along Islandbrook, landscaping enhancements extending from Tisdale School along Johnson Creek to the Central Avenue Fishing Pier, as well as developing a long term capital improvement and resiliency plan to Seaside Park that can be implemented within three to five years provided the City secures funding for comprehensive storm surge protection measures while also retaining and augmenting the natural beauty and functionality of the park.
- 6) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.
- 7) To completely overhaul the Parks and Recreation Department page on the City Website.
- 8) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship. To implement the America the Beautiful Grant for community planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Task Force to bolster planting initiatives on the neighborhood level.
- 9) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with first and foremost the Bridgeport community, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contribute and support Bridgeport. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships. To propel and put points on the board for the "Parks for People" initiative being done in partnership with the Trust for Public Land and Bridgeport Schools to improve and increase recreational children opportunities, healthy living initiatives, green infrastructure, open space and educational programming for all people in Bridgeport to enjoy. Johnson Oak Park and

PROPOSED GENERAL FUND BUDGET

PARKS ADMINISTRATION

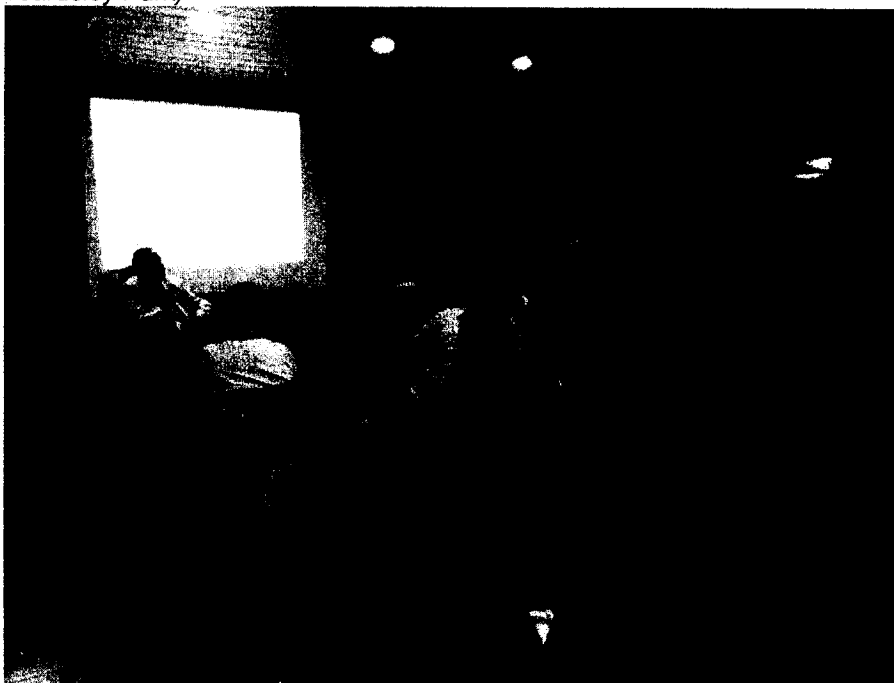
PROGRAM HIGHLIGHTS

Tisdale School are the inaugural site to launch the "Parks for People" initiative with the Trust for Public Land. Within the Downtown neighborhood, the coordination and continued implementation and partnership with the Downtown Special Services District and Groundwork Bridgeport to install plantings as part of the landscaping guidelines at McLevy Green and Baldwin Plaza as well as the Margaret E. Morton Government Center.

FY 2013-2014 GOAL STATUS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 46 beautiful parks and to support a healthier lifestyle by providing recreational havens for all city residents.

**6 MONTH STATUS:** *The Parks and Recreation Department continues to provide services at all our 46 parks for all City residents. Through public meetings and community engagement we have gathered input for the Nob Hill Neighborhood Park at 115 Virginia Avenue as well the All-Inclusive Playground at Beardsley Park. Our department has also been working steadily to encourage, facilitate and guide public/private partnerships to maximize the benefit of the park system to all its users. (PHOTO: Public Meeting on All-Inclusive Playground for Beardsley Park)*



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

**6 MONTH STATUS:** *The Parks and Recreation Department continues to provide extensive support to all events that currently activate our park system.*

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

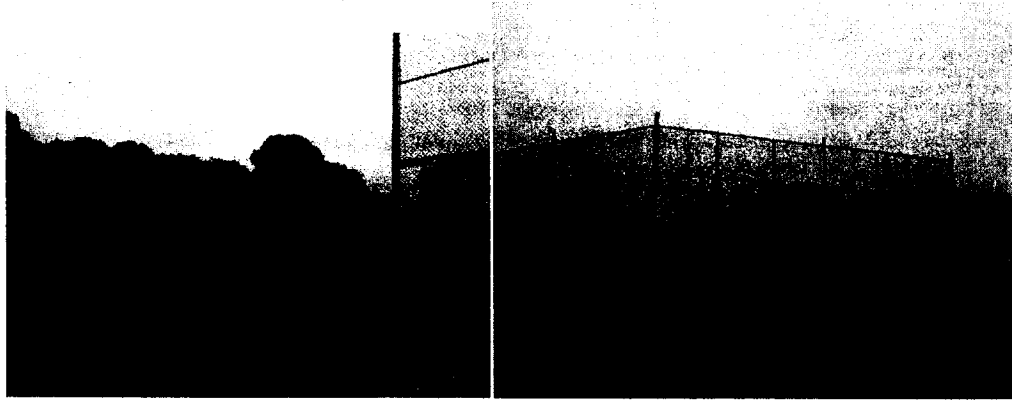
**6 MONTH STATUS:** *The Parks and Recreation Department is committed to achieving this goal to the best of its ability and continues to do so. Despite multiple challenges and obstacles that have arisen over the course of this past year, including recovery from recent severe weather events, the Parks and Recreation Department continues to manage and maintain the park system and athletic fields that have had spikes in usage in recent years. The Parks Administration continues to find creative ways to increase recreation facilities where possible through public and private partnerships and working with Mayor Bill Finch's Administration as well as our Central Grants Department. The Parks Maintenance Division maintains fields on an ongoing basis to support athletic games large and small, and routinely*

PROPOSED GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

*cleans the entire 46-park system. Seaside Park's Diamond Two Softball field was built in conjunction with the University of Bridgeport, Parks and Recreation Department and the Board of Park Commissioners to facilitate a high quality playing environment for girl's softball of all ages. Glenwood Park Picnic Pavilion at the Wonderland of Ice was completed utilizing Community Development Block Grant public park improvement funds. (PHOTO: Improved Softball fields at Seaside Park)*



- 4) To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course.

6 MONTH STATUS: *The Parks Administration appreciates all the guidance, help and support from the Board of Park Commissioners day in and day out. The Board of Park Commissioners and the Parks and Recreation Department are dedicated to working together on a daily basis to deliver outstanding results to City residents while also listening to and addressing constituent concerns. The Park City benefits from an active and supportive community that celebrates and participates in the many projects and initiatives occurring citywide.*

- 5) To continue to improve Seaside Park, the beautiful Long Island Sound waterfront recreational area. To monitor existing resources at the park through daily assessments. To balance development and increased usage with sustainable initiatives and maintenance activities to protect its natural green spaces. To fortify Seaside Park to better withstand and survive storm surges such as Superstorm Sandy and Hurricane Irene in order to avoid disruption of recreational opportunities in Seaside Park.

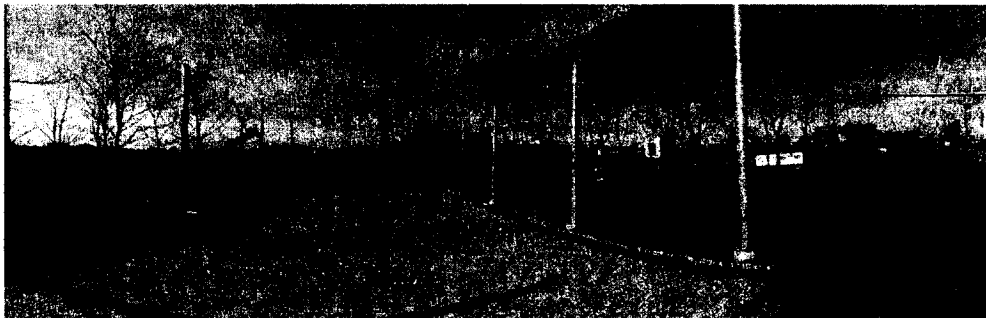
6 MONTH STATUS: *Seaside Park's most popular walkways have all been repaired and rock revetment positioned post-Sandy with the combined help and assistance of the Public Facilities, Parks and Recreation, and Construction Management Services Division. The Federal Emergency Management Agency, and Connecticut Division of Emergency Management and Homeland Security has approved replacement and restoration of the Al Bennett Fishing Pier, which is being planned for 2014-2015. A State Historic Preservation Office Hurricane Sandy Disaster Relief Assistance Grant for Historic Properties has been applied for (with the help of the Central Grants Office) to restore and protect Fayerweather Lighthouse. Where Angel's Play, the Sandy Ground (Playground) was constructed with the help of the family of Josephine Gay, Bridgeport Firefighters as well with heartfelt support from many local business and organizations. Given as a birthday gift from Josephine Gay to the City of Bridgeport on December 11, 2013 "Joey's Playground" was built in memory of Josephine Gay. The Board of Park Commissioners has approved United Illuminating's Fuel Cell and Solar Array to sustainably and responsibly develop the landfill area while bringing an additional revenue stream for the City. The City of Bridgeport has undertaken an exciting effort called "Rebuild By Design" as part of An Initiative of the President's Hurricane Sandy Rebuilding Task Force website: <http://www.rebuildbydesign.org/project/bridgeport/>. The Parks Administration is also in the process of a request for proposals for the Grove and West Beach Concessions Stand and has incorporated in the criteria the emphasis on healthy food and sustainable business models which are both of importance to the South End community and Bridgeport at large. Grove Road and parking lot area is scheduled for renovation and paving*

*in April 2014 (PHOTO: Firefighters constructing Sandy Ground Playground, Seaside Park).*



- 6) To continue improvements to the natural resources found at Beardsley Park while enhancing accessibility to its picturesque landscapes and protecting the Pequonnock River Watershed by applying best practice models as an outcome of the City's Stormwater Management plan. Where applicable, deploy Pequonnock River Initiative priorities, goals and action items to subwatersheds (Islandbrook, Johnson Creek, Yellow Mill River, Lewis Gut, Rooster River and other water bodies).

**6 MONTH STATUS:** *The City of Bridgeport and Parks and Recreation Department continues to facilitate and lead partnership efforts in particular with the following organizations: Connecticut Fund for the Environment and Save the Sound at Glenwood Park and Knowlton Park along the Pequonnock River; the Park City Schools and Community Alliance along Islandbrook; Groundwork Bridgeport at James Brown/Waterview Park along the Yellow Mill; Ash Creek Association along Rooster River Watershed and St. Mary's by the Sea; the Trust for Public Land and East End Neighborhood Revitalization Zone along Johnson Creek. We are bolstered through the Greater Bridgeport Regional Council conservation committee. To enhance accessibility along the Pequonnock at Beardsley Park and link with part of the regional Pequonnock River Bicycle Trail, Section F State Project No. 15-359 Federal-Aid Project No. PEDS (147) utilizing Federal Funds from the Urban Surface Transportation Program. The Public Facilities and Sustainability Lincoln Boulevard Streetscape project is in design of a second phase to introduce green infrastructure and traffic calming elements within the Rooster River Watershed project area. (PHOTO: Knowlton Park Panoramic)*



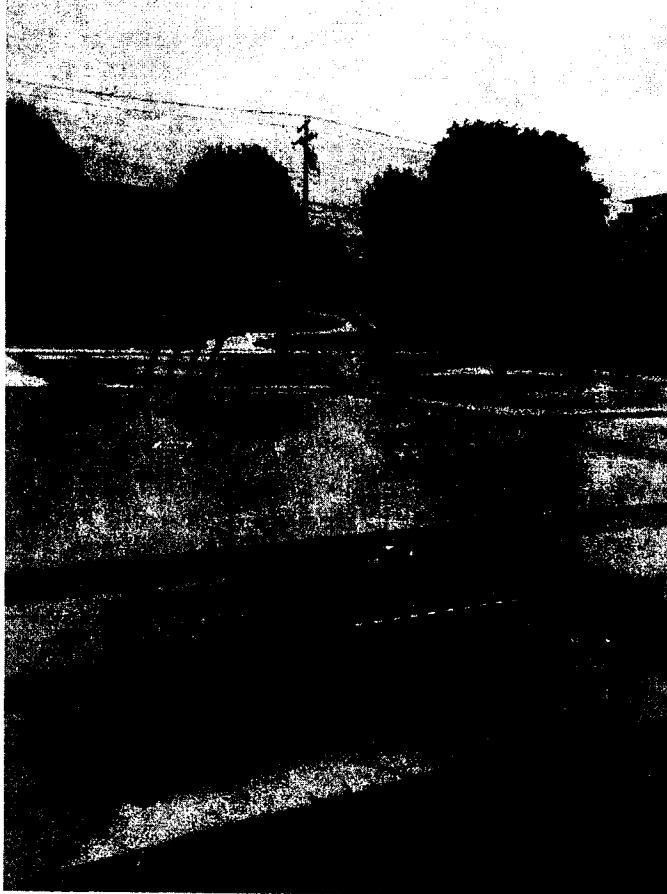
PROPOSED GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- 7) To continue to expand and expedite citywide playground, fence and signage repairs and improvements. To promote the utilization of the parks as an essential public space for the neighborhood and community. To promote park appreciation among City residents.

6 MONTH STATUS: *Beardsley Park's All Inclusive Playground is currently in the design and construction document phase. Championed by Bridgeport resident Ms. Isabelle Richardson, Mayor Bill Finch and City Council President Thomas McCarthy and the members of the City Council, the Parks and Recreation Department is looking forward to building a special playground in memory of Aaron Richardson. This follows multiple community input meetings and benefits from a partnership with St. Vincent's Special Needs. Newfield Park Phase II improvements will introduce a new playground in the splash pad area as well as a walking track along the perimeter in Spring and early summer 2014 utilizing United States Housing and Urban Community Development Block Grant Funding. Knowlton Park Phase II introduces a waterfront walkway, a playground and a basketball court, and is under construction and is scheduled for completion in 2014. Playground enhancements and accessibility improvements are planned as part of an ongoing implementation of the Parks Master Plan initiative to improve park accessibility for all residents, with the goal to have all residents live within walking distance of a park and/or open green space. Nob Hill Park has the "Anna Migliore Playground" as one of its central family friendly areas. As part of the Brooklawn Avenue Streetscape Improvements and Community Development Block Grant Public Park Improvements Program Clinton and Stratfield Parks were improved as well as the Brooklawn Avenue esplanade extending from North Avenue to Villa Avenue. (PHOTO: Splash Pad at Newfield Park)*



- 8) To provide updated information and press releases about the Parks and Recreation Department, program information and special events and workshops on the City Website.

PROPOSED GENERAL FUND BUDGET

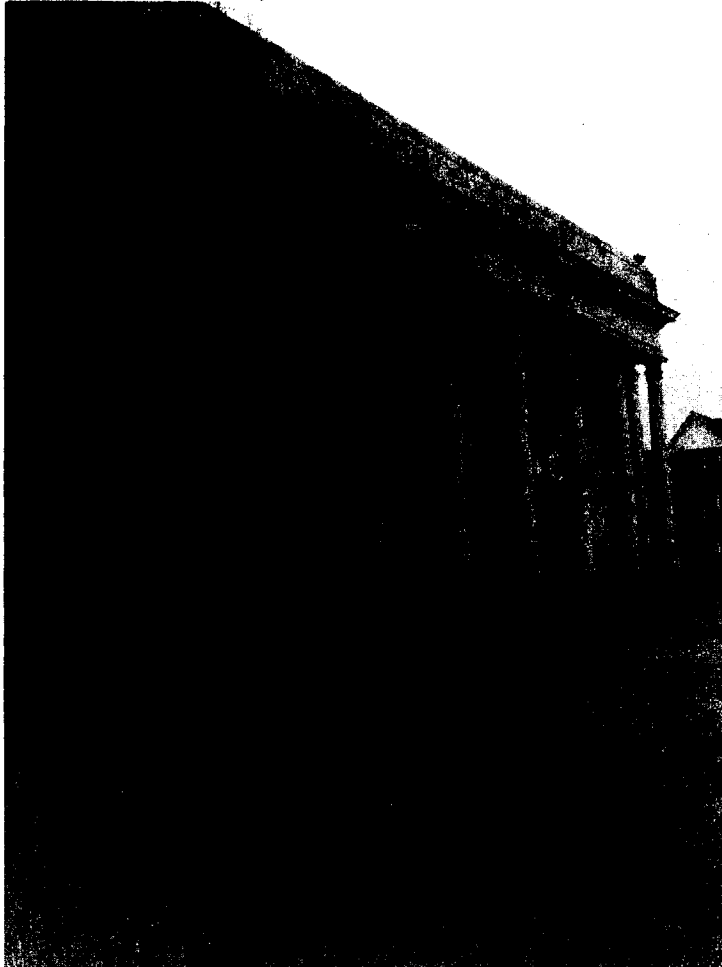
PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Work is ongoing to update and overhaul the City of Bridgeport Parks and Recreation website. Efforts are being coordinated with the Administration to promote public events as well. Social media outlets are being explored.*

- 9) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.

6 MONTH STATUS: *Almost 500 trees have been planted in the fall planting season , funded by general fund expenditures as well as United States Housing and Urban Community Development Block Grant Funding for City Tree Planting Programs completed by the Parks and Recreation Department and through Groundwork Bridgeport Programs. A Tree Task Force is being planned and coordinated with local residents, the Administration and the City Council. Outreach to Neighborhood Revitalization Zones through the Office of Planning and Economic Development and through neighborhood initiatives continues. The B-Connected constituent service request system managed by the Citistat Department continues to provide channels of communication to request tree maintenance and planting and to inform the Parks Maintenance division of tree situations throughout the city. (PHOTO: New Tree planted outside Klein Memorial)*



- 10) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships.

PROPOSED GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

**6 MONTH STATUS:** *The Parks and Recreation Department is at the epicenter of many exciting and transformative projects and initiatives within the Park City. As indicated, the Parks Administration continues to strive to foster compelling and productive initiatives with the cooperation of Parks Maintenance, Recreation and Fairchild Wheeler Golf Course divisions as well as through public-private partnerships with outside businesses and non-profit organizations. This Parks and Recreation Department has worked directly with a number of organizations to achieve more including the City Council and Mayor Bill Finch's Administration in fiscal year 2014. Namely City Council members, the Black Rock School Garden Club, Groundwork Bridgeport, Build On and Ash Creek Association at St. Mary's by the Sea, Connecticut Fund for the Environment and Save the Sound at Glenwood Park as part of the fish passage and fish ladder and riparian buffer project, Where Angel's Play Bridgeport Firefighters and other local businesses and partners including University of Bridgeport at the Sandy Ground at Joey's Playground, Sacred Heart University at Veteran's Memorial Park Perry J. Pilotti Field, Cal Ripken Foundation at Longfellow Park, Downtown Special Services District and Groundwork Bridgeport at Mclevy Green, Groundwork Bridgeport at James Brown/Waterview Park, Audubon Connecticut and Connecticut's Beardsley Zoo at Beardsley Park and Pleasure Beach Park, Nature Conservancy at Pleasure Beach Park and Svihra Park, and the Park City Schools and Community Alliance at numerous school grounds and adjacent parks across the Park City including the Little Asia Lunar Festival and community building initiative at Curiale School in May and September 2013. (PHOTO: Lunar Festival, 2013)*



- 11) To effectively maintain and protect the urban tree canopy in the Park City through proper tree care and maintenance practices and the implementation of citywide street tree plantings that encourage community residents and neighborhoods to be engaged in local environmental stewardship.

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PROPOSED GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

*Connected constituent service request system managed by the Citistat Department continues to provide channels of communication to request tree maintenance and planting and to inform the Parks Maintenance division of tree situations throughout the city.*

- 12) To continue to work closely with all departments of the City of Bridgeport to improve services to the residents and all who visit the largest municipality in the State of Connecticut. To conduct and develop strong relationships with all agencies, neighborhood groups, organizations and entities that are partners, contribute and support Bridgeport's urban renewal. This includes working with the Trust for Public Land of Connecticut and other groups on opportunities for public private partnerships.

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PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01355 PARKS ADMINISTRATION							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	213,506	281,118	393,036	393,036	393,036	0
	51156 UNUSED VACATION TIME PAYOUT	1,052	0	0	0	0	0
	51140 LONGEVITY PAY	3,000	3,075	3,075	4,845	4,845	1,770
	51111 SNOW REMOVAL OVERTIME	0	683	0	0	0	0
	51116 HOLIDAY 2X OVERTIME PAY	0	2,118	0	0	0	0
	51108 REGULAR 1.5 OVERTIME PAY	6,433	18,888	6,000	6,000	6,000	0
02 OTHER PERSONNEL SERV	52385 SOCIAL SECURITY	0	0	6,826	7,254	7,254	428
	52360 MEDICARE	2,220	3,155	4,704	4,678	4,678	-26
	52504 MERF PENSION EMPLOYER CONT	25,428	35,957	53,825	59,682	51,724	-2,101
	52917 HEALTH INSURANCE CITY SHARE	26,041	31,713	31,801	43,054	43,054	11,253
03 FRINGE BENEFITS	53689	53,689	70,824	97,156	114,668	106,710	9,554
	53725 TELEVISION SERVICES	0	0	1,610	1,610	1,610	0
	53605 MEMBERSHIP/REGISTRATION FEES	291	0	0	0	0	0
	54705 SUBSCRIPTIONS	0	287	0	0	0	0
	54675 OFFICE SUPPLIES	1,712	2,691	1,384	1,384	1,384	0
04 OPERATIONAL EXPENSES		2,003	2,979	2,994	2,994	2,994	0
01355 PARKS ADMINISTRATION		279,683	379,686	502,261	521,543	513,585	11,324

PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE BUDGET DETAIL

Charles Carroll  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01356	PARKS MAINTENANCE SERVICES							
01		PERSONNEL SERVICES	1,241,542	1,215,655	1,256,708	1,301,230	1,301,230	44,522
02		OTHER PERSONNEL SERV	175,100	158,414	140,350	141,265	141,265	915
03		FRINGE BENEFITS	300,599	285,396	264,661	350,722	337,187	72,526
04		OPERATIONAL EXPENSES	336,386	437,053	472,234	534,434	532,701	60,467
05		SPECIAL SERVICES	291,430	298,145	309,487	366,427	366,420	56,933
01356	PARKS MAINTENANCE SERVICES		2,345,057	2,394,663	2,443,441	2,694,078	2,678,803	235,362

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	SENIOR CHECKPOINT ATTENDANT			107,432	104,432	3,000
	MAINTAINER I (GRADE I)	1.0		36,666	36,666	
	MAINTAINER I (GRADE II)	6.0		219,488	232,673	-13,185
	SEASONAL MAINTAINER I GRADE I			530,675	480,675	50,000
	MAINTAINER IV	1.0		48,609	46,727	1,882
	PUBLIC WORKS FOREMAN II	1.0		57,936	57,936	
	GOLF COURSE SUPERINTENDENT	1.0		72,130	72,154	-24
	MANAGER OF ROADWAY AND PARKS	1.0		73,541	73,541	
	PLUMBER	1.0		81,765	80,434	1,331
	JANITRESS	1.0		31,981	30,463	1,518
	ANTI BLIGHT TECHNICIAN	1.0		41,007	41,007	
PARKS MAINTENANCE		14.0		1,301,230	1,256,708	44,522

PROPOSED GENERAL FUND BUDGET  
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

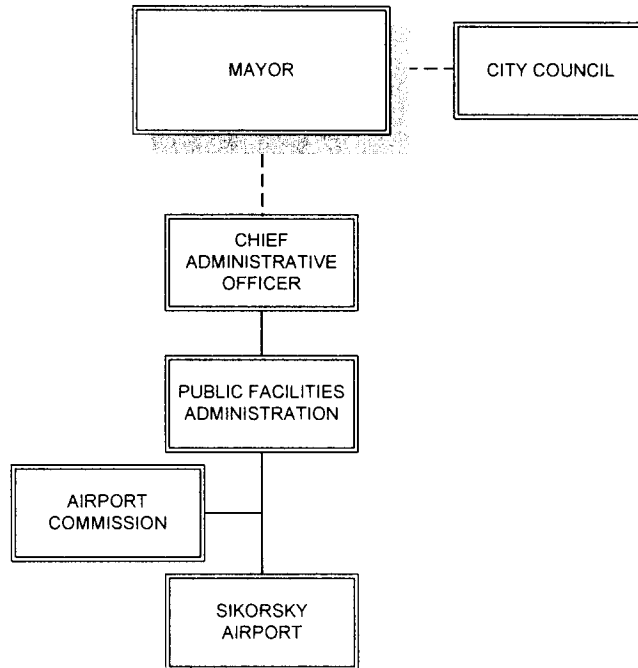
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01356	PARKS MAINTENANCE SERVICES								
		51000	FULL TIME EARNED PAY	644,566	617,056	671,601	663,123	663,123	-8,478
		51100	PT TEMP/SEASONAL EARNED PA	596,976	598,599	585,107	638,107	638,107	53,000
01	PERSONNEL SERVICES			1,241,542	1,215,655	1,256,708	1,301,230	1,301,230	44,522
		51156	UNUSED VACATION TIME PAYOUT	1,347	0	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	1,000	1,000	1,000	0
		51116	HOLIDAY 2X OVERTIME PAY	8,361	4,497	15,000	15,000	15,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	730	521	1,500	1,500	1,500	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	431	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	145,276	131,280	100,000	100,000	100,000	0
		51140	LONGEVITY PAY	15,453	13,005	12,800	13,715	13,715	915
		51104	TEMPORARY ACTING 2X OVERTI	123	42	50	50	50	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	363	0	8,000	8,000	8,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	2,225	1,000	1,000	1,000	0
		51102	ACTING PAY	0	0	0	0	0	0
		51138	NORMAL STDNRD SHIFT DIFFER	1,499	4,975	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	1,946	1,438	0	0	0	0
02	OTHER PERSONNEL SERV			175,100	158,414	140,350	141,265	141,265	915
		52917	HEALTH INSURANCE CITY SHARE	153,387	140,067	152,416	213,057	213,057	60,641
		52385	SOCIAL SECURITY	37,176	37,085	13,301	19,089	19,089	5,788
		52504	MERF PENSION EMPLOYER CONT	91,916	89,955	82,898	101,525	87,990	5,092
		52360	MEDICARE	18,120	18,289	16,046	17,051	17,051	1,005
03	FRINGE BENEFITS			300,599	285,396	264,661	350,722	337,187	72,526
		54750	TRANSPORTATION SUPPLIES	1,678	897	935	935	935	0
		54530	AUTOMOTIVE SUPPLIES	1,658	4,011	4,200	4,200	4,200	0
		54745	UNIFORMS	4,461	5,590	5,900	5,900	5,900	0
		55145	EQUIPMENT RENTAL/LEASE	1,610	4,066	4,716	42,000	42,000	37,284
		55215	WELDING EQUIPMENT	0	0	240	200	200	-40
		55035	AUTOMOTIVE SHOP EQUIPMENT	173	60	250	250	250	0
		54010	AUTOMOTIVE PARTS	2,522	7,615	7,685	7,685	7,685	0
		55020	AGRICULTURAL EQUIPMENT	502	0	0	556	556	556
		54005	AGRICULTURAL PARTS	0	0	1,481	1,481	1,481	0
		53610	TRAINING SERVICES	1,549	1,161	1,595	1,595	1,595	0
		54680	OTHER SUPPLIES	39	0	7,540	7,540	7,540	0
		54755	TRAFFIC CONTROL PRODUCTS	4,898	0	600	2,100	2,100	1,500
		55120	LANDSCAPING EQUIPMENT	2,711	11,298	13,900	11,400	11,400	-2,500
		54650	LANDSCAPING SUPPLIES	131,712	143,503	159,513	166,213	164,480	4,967
		54030	PERMITS	900	555	555	555	555	0
		53905	EMP TUITION AND/OR TRAVEL REM	0	0	1,175	1,175	1,175	0
		54620	HEATING OIL	6,350	11,686	4,050	4,050	4,050	0
		54720	PAPER AND PLASTIC SUPPLIES	8,945	9,804	12,000	12,000	12,000	0
		54715	PLUMBING SUPPLIES	8,151	14,585	15,396	15,396	15,396	0
		53705	ADVERTISING SERVICES	2,572	2,578	3,000	3,000	3,000	0
		54710	PARKS SUPPLIES	20,738	22,485	16,647	16,647	16,647	0
		54545	CLEANING SUPPLIES	12,233	16,461	18,080	19,580	19,580	1,500
		54025	ROADWAY PARTS	1,794	5,170	12,375	5,675	5,675	-6,700
		53720	TELEPHONE SERVICES	8,070	10,953	7,500	8,700	8,700	1,200
		54615	GASOLINE	23,744	37,194	50,000	61,000	61,000	11,000
		55080	ELECTRICAL EQUIPMENT	9,241	9,809	6,806	6,806	6,806	0
		55050	CLEANING EQUIPMENT	0	0	0	300	300	300
		55190	ROADWAY EQUIPMENT	0	0	1,100	1,100	1,100	0
		54610	DIESEL	32,519	34,835	35,000	37,000	37,000	2,000
		55110	HVAC EQUIPMENT	842	5,796	3,000	3,000	3,000	0
		54735	ROADWAY SUPPLIES	100	1,135	1,528	1,528	1,528	0
		54635	GASES AND EQUIPMENT	0	270	799	799	799	0
		54640	HARDWARE/TOOLS	11,410	20,117	31,000	35,500	35,500	4,500
		54540	BUILDING MATERIALS & SUPPLIE	29,863	36,086	28,860	33,360	33,360	4,500
		54560	COMMUNICATION SUPPLIES	250	252	607	607	607	0
		54690	PUBLIC FACILITIES SUPPLIES	0	5,650	3,900	3,900	3,900	0
		54535	TIRES & TUBES	3,433	7,349	8,004	8,004	8,004	0
		54555	COMPUTER SUPPLIES	322	500	500	500	500	0
		54585	ELECTRICAL SUPPLIES	842	1,100	1,100	1,100	1,100	0
		55175	PUBLIC SAFETY EQUIPMENT	354	0	0	400	400	400
		55150	OFFICE EQUIPMENT	200	486	497	497	497	0
		54570	ELECTRONIC SUPPLIES	0	0	200	200	200	0
		55195	SPORTING EQUIPMENT	0	4,000	0	0	0	0
04	OPERATIONAL EXPENSES			336,386	437,053	472,234	534,434	532,701	60,467
		56125	LANDSCAPING SERVICES	201,980	206,670	215,854	215,854	215,846	-8
		56175	OFFICE EQUIPMENT MAINT SRVCS	177	0	2,100	2,100	2,100	0
		56215	REFUSE SERVICES	52	1,573	2,000	2,000	2,000	0
		56220	ROADWAY SERVICES	0	3,800	3,800	7,500	7,500	3,700
		56225	SECURITY SERVICES	9,066	9,469	9,698	42,938	42,938	33,240
		56185	PUBLIC FACILITIES SERVICES	0	0	3,085	3,085	3,085	0
		56170	OTHER MAINTENANCE & REPAIR S	52,184	51,198	43,913	50,913	50,913	7,000
		56045	BUILDING MAINTENANCE SERVICE	6,175	13,551	19,495	12,495	12,495	-7,000
		56140	LAUNDRY SERVICES	5,206	9,390	6,360	6,360	6,360	0
		56180	OTHER SERVICES	16,591	2,494	3,183	23,183	23,183	20,000
05	SPECIAL SERVICES			291,430	298,145	309,487	366,427	366,420	56,933
01356	PARKS MAINTENANCE SERVICES			2,345,057	2,394,663	2,443,441	2,694,078	2,678,803	235,362

PUBLIC FACILITIES DIVISIONS  
SIKORSKY AIRPORT

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT

BUDGET DETAIL

Pauline A. Mize  
 Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01375	AIRPORT							
	41502	TRANSIENT REVENUE	57,019	56,545	58,000	65,000	65,000	7,000
	41503	SECURITY BADGES	290	215	200	500	500	300
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
	41505	T-HANGARS	67,600	65,600	67,200	70,000	70,000	2,800
	41510	FUEL FLOWAGE FEE	75,760	58,817	92,000	100,000	100,000	8,000
	41509	% OF GROSS	85,279	93,513	80,000	85,000	85,000	5,000
	41507	ANNUAL BASE RENT	165,691	170,108	215,664	225,000	225,000	9,336
	41506	HANGER RENTALS	265,000	281,532	270,000	275,000	275,000	5,000
	41504	41510	56,125	60,343	65,000	70,000	70,000	5,000
01375	AIRPORT		773,964	787,873	849,264	891,700	891,700	42,436

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01375	AIRPORT							
	01	PERSONNEL SERVICES	557,490	604,512	636,624	639,039	639,039	2,415
	02	OTHER PERSONNEL SERV	114,983	112,233	55,408	53,138	53,138	-2,270
	03	FRINGE BENEFITS	187,666	238,299	245,591	279,623	266,665	21,074
	04	OPERATIONAL EXPENSES	230,882	270,465	268,027	324,730	298,236	30,209
	05	SPECIAL SERVICES	51,260	48,981	49,655	72,608	61,884	12,229
01375	AIRPORT		1,142,282	1,274,490	1,255,305	1,369,138	1,318,962	63,657

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	TYPIST II (35 HOURS)	1.0		43,783	43,783	
	ACCOUNTING CLERK II (35 HOURS)	1.0		54,112	54,112	
	AIRPORT SERVICEMAN I	2.0		65,391	73,673	-8,282
	AIRPORT SERVICEMAN II	1.0		42,217	42,217	
	PUBLIC WORKS FOREMAN I	1.0		51,487	49,745	1,742
	AIRPORT CERTIFICATION SPECIALIST	5.0		212,295	203,340	8,955
	SUPERINTENDENT OF OPERATIONS	1.0		75,593	75,593	
	AIRPORT MANAGER	1.0		94,161	94,161	
SIKORSKY MEMORIAL AIRPORT		13.0		639,039	636,624	2,415

PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>SIKORSKY AIRPORT</b>									
Arriving Flights Annually	77,486	83,261	71,237	66,210	66,277	68,295	70,000	70,586	75,000
Helicopter flights	8,320	9,400	2,561	1,400	2,421	1,800	1,750		
Aircrafts housed on the field	261	250	217	200	205	183	200	189	210
Percentage Local Flights	50	50	50	50	50	50	48	45	
Percentage Single Engine Aircraft	50	50	50	50	50	45	45		
Percentage Multiengine Aircraft	50	50	50	50	50	65	65		
Percentage Military Aircraft	2	2	2	2	2	2	2		
Tower operations	77,486	83,261	71,237	67,610	69,682	69,895	71,750		
Last FAA Certification Inspection	12/3/2005	12/3/2005	3/3/2008	7/10/2009	11/18/2010				
Airport Improvement Program (federal funding)	\$150,000	\$0	\$715,000	\$436,000	\$410,000	\$550,000	\$600,000	\$1,200,000	\$6,000,000

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

FY 2014-2015 GOALS

- 1) Finalize Bid process with CTDOT for Runway Safety Area(RSA) Project.
- 2) Upgrade Parking Lot Lights: *increase efficiency – UI financed.*
- 3) Advertize sale of FSS Building.
- 4) Demolish BAC Building.
- 5) Implement 2<sup>nd</sup> Phase of WHAMM (Wetland Habitat and Mosquito Management).
- 6) Execute lease with Connecticut Air & Space Center(CASC).
- 7) Execute revised lease with Three Wing Aviation.
- 8) Negotiate and Execute lease with Blue Sky Flight.
- 9) Negotiate and Execute lease with Wind Sock Restaurant.
- 10) Purchase runway sweeper/vacuum.
- 11) Replace ceiling tiles, floors and blinds in Control Tower.
- 12) Codify de-icing policy.
- 13) Draft Minimum Standards.
- 14) Draft Airport Operational Rules and Regulations.
- 15) Update Security Plan.
- 16) Improve Climate Efficiency of Airport Maintenance Facility.
- 17) Inspect, Evaluate and Repair Perimeter Fence.
- 18) Implement airport directional sign program.
- 19) Purchase new uniforms for Airport Certification Specialists.
- 20) Develop comprehensive training program for ACS and Maintenance personnel including OSHA and Red Cross Training.
- 21) Improve Telecom Security by separating tenant and airport systems.

FY 2013-2014 GOAL STATUS

- 1) Finalize Department of Energy and Environmental Protection approval for environmental permit to relocate Main Street.  
6 MONTH STATUS: *Completed.*
- 2) Finalize plans for reconstruction of RW 6/24  
6 MONTH STATUS: *95% Completed*
- 3) Offer the sale/lease of former flight service building through an RFP (request for proposals).  
6 MONTH STATUS: *Pending Review.*
- 4) Offer for sale the surplus fire truck no longer in service.  
6 MONTH STATUS: *Completed*

PROPOSED GENERAL FUND BUDGET

SIKORSKY AIRPORT

APPROPRIATION SUPPLEMENT

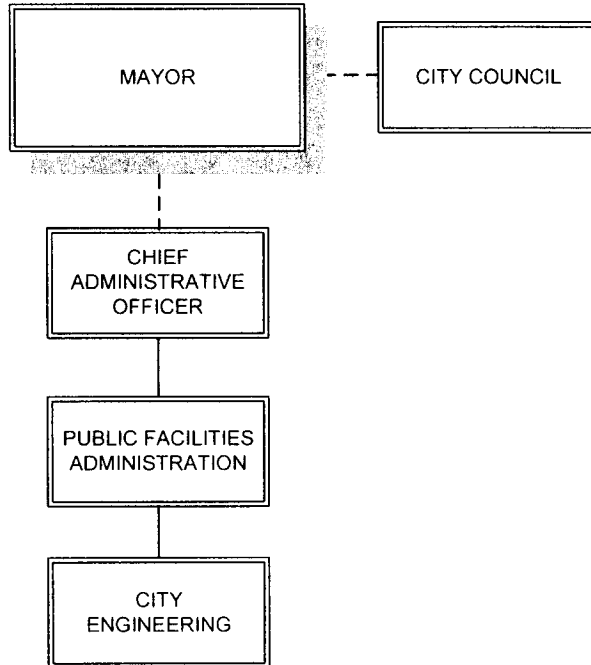
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01375	AIRPORT								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	557,490	604,512	636,624	639,039	639,039	2,415
				557,490	604,512	636,624	639,039	639,039	2,415
		51130	SHIFT 3 - 2X OVERTIME	904	1,375	1,000	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	4,077	2,570	2,704	2,704	2,704	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	3,000	3,000	3,000	0
		51108	REGULAR 1.5 OVERTIME PAY	29,805	21,147	10,326	10,326	10,326	0
		51122	SHIFT 2 - 1.5X OVERTIME	37,462	49,149	10,000	10,000	10,000	0
		51124	SHIFT 2 - 2X OVERTIME	3,233	3,631	5,010	5,010	5,010	0
		51128	SHIFT 3 - 1.5X OVERTIME	14,738	15,988	6,000	6,000	6,000	0
		51140	LONGEVITY PAY	12,140	12,605	11,095	8,825	8,825	-2,270
		51136	TEMP SHIFT 3 DIFFERENTIAL	741	751	1,000	1,000	1,000	0
		51156	UNUSED VACATION TIME PAYOUT	6,605	0	0	0	0	0
		51102	ACTING PAY	0	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	927	648	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	4,351	4,370	5,273	5,273	5,273	0
02	OTHER PERSONNEL SERV			114,983	112,233	55,408	53,138	53,138	-2,270
		52385	SOCIAL SECURITY	2,240	594	4,148	3,444	3,444	-704
		52504	MERF PENSION EMPLOYER CONT	71,640	83,147	79,848	97,179	84,221	4,373
		52917	HEALTH INSURANCE CITY SHARE	105,700	146,019	154,797	171,829	171,829	17,032
		52360	MEDICARE	8,085	8,539	6,798	7,171	7,171	373
03	FRINGE BENEFITS			187,666	238,299	245,591	279,623	266,665	21,074
		54670	MEDICAL SUPPLIES	0	0	350	350	350	0
		53140	GAS UTILITY SERVICES	19,830	24,232	25,000	34,000	29,795	4,795
		54535	TIRES & TUBES	2,498	2,341	2,244	2,244	2,244	0
		55145	EQUIPMENT RENTAL/LEASE	290	290	700	700	700	0
		55175	PUBLIC SAFETY EQUIPMENT	4,729	489	1,000	1,000	1,000	0
		55215	WELDING EQUIPMENT	0	0	75	75	75	0
		54650	LANDSCAPING SUPPLIES	6,571	4,713	4,284	13,000	8,927	4,643
		54560	COMMUNICATION SUPPLIES	2,638	7,208	4,587	8,000	6,405	1,818
		53705	ADVERTISING SERVICES	0	1,607	556	1,000	793	237
		53110	WATER UTILITY	20,218	25,714	21,000	24,000	22,598	1,598
		54010	AUTOMOTIVE PARTS	5,916	12,550	7,493	10,000	8,829	1,336
		54700	PUBLICATIONS	0	0	65	65	65	0
		54755	TRAFFIC CONTROL PRODUCTS	3,445	0	900	900	900	0
		55120	LANDSCAPING EQUIPMENT	0	0	350	1,000	696	346
		54675	OFFICE SUPPLIES	2,207	3,159	4,248	3,000	3,583	-665
		55205	TRANSPORTATION EQUIPMENT	7,524	15,639	11,477	18,000	14,952	3,475
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,774	2,742	5,021	5,021	5,021	0
		53130	ELECTRIC UTILITY SERVICES	71,587	76,145	75,000	85,000	80,327	5,327
		54615	GASOLINE	20,285	33,338	35,000	40,000	37,664	2,664
		54745	UNIFORMS	371	400	1,066	3,500	2,363	1,297
		54025	ROADWAY PARTS	5,542	384	384	384	384	0
		54720	PAPER AND PLASTIC SUPPLIES	258	201	386	386	386	0
		54540	BUILDING MATERIALS & SUPPLIE	9,101	3,112	8,300	10,000	9,206	906
		55190	ROADWAY EQUIPMENT	2,601	3,044	2,900	2,900	2,900	0
		54680	OTHER SUPPLIES	276	1,249	1,250	1,250	1,250	0
		54735	ROADWAY SUPPLIES	2,666	7,735	8,400	8,400	8,400	0
		55080	ELECTRICAL EQUIPMENT	0	30	600	600	600	0
		54635	GASES AND EQUIPMENT	2,364	2,873	3,500	3,500	3,500	0
		53120	SEWER USER FEES	9,182	13,578	14,000	15,000	14,533	533
		54545	CLEANING SUPPLIES	768	897	1,140	1,140	1,140	0
		53905	EMP TUITION AND/OR TRAVEL RBM	0	0	1,075	1,075	1,075	0
		54640	HARDWARE/TOOLS	898	248	300	300	300	0
		54585	ELECTRICAL SUPPLIES	61	863	1,375	1,375	1,375	0
		53610	TRAINING SERVICES	3,103	1,715	3,436	7,000	5,335	1,899
		54715	PLUMBING SUPPLIES	0	0	100	100	100	0
		54555	COMPUTER SUPPLIES	869	72	73	73	73	0
		54005	AGRICULTURAL PARTS	23	0	0	0	0	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	412	412	412	0
		53420	LIABILITY INSURANCE	22,100	22,100	18,500	18,500	18,500	0
		54030	PERMITS	188	1,797	1,480	1,480	1,480	0
04	OPERATIONAL EXPENSES			230,882	270,465	268,027	324,730	298,236	30,209
		56215	REFUSE SERVICES	4,676	4,972	5,251	5,251	5,251	0
		56180	OTHER SERVICES	1,344	1,610	1,750	1,750	1,750	0
		56055	COMPUTER SERVICES	441	0	0	0	0	0
		56035	TOWING SERVICES	250	425	750	750	750	0
		56140	LAUNDRY SERVICES	3,979	4,775	4,200	4,200	4,200	0
		59005	VEHICLE MAINTENANCE SERVICES	14,287	15,542	10,800	15,000	13,038	2,238
		59010	MAILING SERVICES	219	451	300	300	300	0
		56045	BUILDING MAINTENANCE SERVICE	15,052	10,122	16,780	25,000	21,159	4,379
		56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
		56170	OTHER MAINTENANCE & REPAIR S	7,114	7,096	5,129	5,129	5,129	0
		56130	LEGAL SERVICES	153	0	153	153	153	0
		56065	COMMUNICATION EQ MAINT SVCS	3,745	3,989	4,048	6,000	5,088	1,041
		56080	ENVIRONMENTAL SERVICES	0	0	420	9,000	4,991	4,571
05	SPECIAL SERVICES			51,260	48,981	49,655	72,608	61,884	12,229
01375	AIRPORT			1,142,282	1,274,490	1,255,305	1,369,138	1,318,962	63,657

PUBLIC FACILITIES DIVISIONS  
ENGINEERING DEPARTMENT

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MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET

ENGINEERING

BUDGET DETAIL

John Urquidi  
 Manager

REVENUE SUMMARY

Org (000)	Object Code # Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01385	ENGINEERING						
	41546 MAP SALES	4,411	5,476	4,000	-5,000	5,000	1,000
01385	ENGINEERING	4,411	5,476	4,000	-5,000	5,000	1,000

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01385	ENGINEERING							
	01	PERSONNEL SERVICES	271,536	258,770	329,536	340,229	340,229	10,693
	02	OTHER PERSONNEL SERV	4,838	1,125	2,250	1,275	1,275	-975
	03	FRINGE BENEFITS	94,315	94,687	103,049	124,127	117,297	14,248
	04	OPERATIONAL EXPENSES	7,826	8,200	9,705	11,405	-29,297	-39,002
	05	SPECIAL SERVICES	3,000	3,180	4,180	4,180	4,180	0
01385	ENGINEERING		381,515	365,962	448,720	481,216	433,684	-15,036

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	CITY ENGINEER	1.0		112,749	12,634	100,115
	EXECUTIVE SECRETARY	1.0		65,034	65,034	
	ENGINEERING SUPERVISOR				84,438	-84,438
	ENGINEERING AID I (35 HRS)	1.0		40,687	39,599	1,088
	ENGINEERING AID III	1.0		54,846	54,846	
	CIVIL ENGINEER I	1.0		66,913	72,985	-6,072
CITY ENGINEERING		5.0		340,229	329,536	10,693

PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>ENGINEERING</b>									
Building permit applications received	182	619/163	686/145	495/112	375/73	407/86	426/94	430/95	440/98
Maps received for review	81	126	85	38	60	47	73	44	60
Record maps completed or revised	5	96	82	73	89	63	51	58	75
<b>TRAFFIC SIGNAL CONTROL</b>									
Average age	5	4	3	5	6	7	7	8	9
Average replacement cost/ intersection	\$170,000	\$170,000	\$170,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	19	17	4	15	4	14	5	0	3
Streets where traffic counted	56	36	38	22	10	19	30	10	30
Intersection improvement designs	14	14	11	8	16	15	10	3	23
<b>VALUE OF CONTRACTS</b>									
Engineering	\$840,000	\$865,000	\$2,375,000	\$2,650,000	\$3,476,800	\$3,040,000	\$3,300,000	\$3,500,000	\$4,900,000
Construction		\$5,550,000	\$6,761,038	\$4,900,000	\$9,900,000	\$8,000,000	\$7,100,000	\$9,500,000	\$11,000,000
<b>SURVEY CONTROL POINTS</b>									
Number replaced	28	33/97	36/113	18/36	13/65	85*	50*	23*	45*
Number referenced	52	34	38	49	21	80*	50*	28*	50*
Survey and work requests	117	161	244	163	115	120*	114*	102	110
<b>REQUESTS/WRITTEN RESPONSES</b>									
From City Council	29	23	35	25	9	15	16	12	15
From Planning, Zoning, ZBA	389	280	261	194	156	115	152	135	155
From Public	83	12	91	56	94	70	87	90	94
From Board of Police Commissioners	96	115	0	70	56	72	67	58	80
From Other	10	13	245	103	157	146	151	246	335
Counter Service	4,000	4,310	3,706	3,422	3,619	3,474	3,175	3,285	3,400
Special committee reports completed	0	6	6	2	0	0	0	3	8
Number of active projects	8	7	6	5	5	8	7	8	11
Number of permits obtained	2	2	1	2	36	19	15	28	15
Number of RFP's/RFQ's	4	2	3	0	2	2	4	5	3

\* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department

FY 2014-2015 GOALS

- 1) Design and Construction for the replacement of the Capitol Avenue over Rooster River bridge.
- 2) Design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
- 3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 5) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through STP (Surface Transportation Program) urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2014.
- 6) To modernize the traffic signal surveillance system with state of the art technology. Design is underway for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2015-16. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
- 8) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.
- 9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 13) Continue to assist Construction Management Services and Public Facilities in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Pleasure Beach.

PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

FY 2013-2014 GOAL STATUS

- 1) Proceed with design and Construction for the replacement of the Capitol Avenue over Rooster River bridge  
6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
- 2) Proceed with design and Construction for the replacement of the Arctic Street over Pembroke Lakes bridge.  
6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
- 3) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.  
6 MONTH STATUS: *Ongoing.*
- 4) To provide technical assistance and data to City Departments, Commissions, Boards, Residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.  
6 MONTH STATUS: *Ongoing.*
- 5) Continue design goals to replace Congress Street Bridge. Final design has been put on hold during the demolition project. Final Design for bridge replacement is approximately 90% complete. Permitting will be required for the construction of the new bridge.  
6 MONTH STATUS: *Project has been abandoned due to lack of \$40 million + construction estimates for construction. The City is pursuing other options such as a pedestrian bridge.*
- 6) Construction of Iranistan Avenue sidewalks. State Project 15-358. Funding secured through Surface Transportation Program urban funds. 80% Federal Match 20% City match. Construction to begin in early Spring 2013  
6 MONTH STATUS: *Project was delayed due to State review process. Construction will begin in winter/spring 2014.*
- 7) Construction of Downtown Paving of John Street, Lafayette Boulevard and North Frontage Road. State Project 15-352. Construction is slated to begin spring 2013.  
6 MONTH STATUS: *Project is successfully completed.*
- 8) To modernize the traffic signal surveillance system with state of the art technology. Design will begin in 2013 for 20 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2014. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.  
6 MONTH STATUS: *Design is underway. Design will continue through 2014 with Construction anticipated for late 2015 or early 2016.*
- 9) Continue to assist Representative Charles Stallworth in securing State bonding funds for the Northeast Flood Control Project.  
6 MONTH STATUS: *Department provided all required paperwork for State Bonding application. There has been no recent activity in regards to this application. It would appear that the State bond commission has not supported the application.*
- 10) Continue to assist Representative Jack Hennessy in securing State bonding funds for the Ox Brook Flood Control Project.  
6 MONTH STATUS: *Representative Hennessy has been in constant contact. Once Phase 1 design is complete we will assist in securing funding for Phase 1 construction. Phase 2 will follow and we will continue to assist.*
- 11) Proceed with design and Construction for the replacement of the Elton Rogers Park Culvert as part of Phase 1 of the Ox Brook Flood Control Project.  
6 MONTH STATUS: *Consultant Selected and fee negotiated. Design will commence when Office of Policy & Management releases funds.*
- 12) Construction of replacement of Broadbridge Avenue Culvert. Construction administration and oversight. To begin Spring 2013.  
6 MONTH STATUS: *Project is under Construction. Project will be completed in the summer of 2014.*

PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

- 13) Continue with administration of the Pleasure Beach Water Taxi federal earmark. State Project 15-356. Project is currently under construction  
6 MONTH STATUS: *Project is nearing completion. Will be closed out and completed by spring 2014.*
- 14) Proceed with design and Construction for the replacement of the State Street sidewalk/Streetscape project.  
6 MONTH STATUS: *Project is fully designed. Due to construction cost estimates the project has been temporarily postponed. It remains to be seen whether or not the City will request state or Federal funding as there are other more high profile projects taking precedence over it.*
- 15) Finalize Construction of State Project 15-310 for replacement of various traffic signals.  
6 MONTH STATUS: *Project is nearing completion. System integration is being finalized. Should be completed by summer 2014 after numerous delays caused by the Contractor.*
- 16) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.  
6 MONTH STATUS: *Design is underway. Design will continue through 2014 with Construction anticipated for late 2015 or early 2016.*
- 17) Implementation of new FEMA (Federal Emergency Management Agency) Flood Insurance maps and ordinance revisions required by Federal law.  
6 MONTH STATUS: *FEMA ordinance revision have been approved through City Council and implemented. The revisions are now part of the City ordinance.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Replacement of Juvenile Court Outfall pipe at 60 Housatonic Avenue will be completed winter 2014.
- 2) Technical assistance on OPED (Office of Planning & Economic Development) project 15-351 Steel Point infrastructure Project.
- 3) Technical assistance and implementation of new traffic signals at Central Avenue @ Grant Street and Mill Hill Avenue @ Grant Street as part of Bridgeport Hospital's plaza project and subsequent discontinuance of Grant Street.
- 4) Technical assistance for O&G school building program involving various private consulting firms.
- 5) Improved procedure for addressing traffic control errors and corrections through oversight of field technicians by this department.

PROPOSED GENERAL FUND BUDGET

ENGINEERING

APPROPRIATION SUPPLEMENT

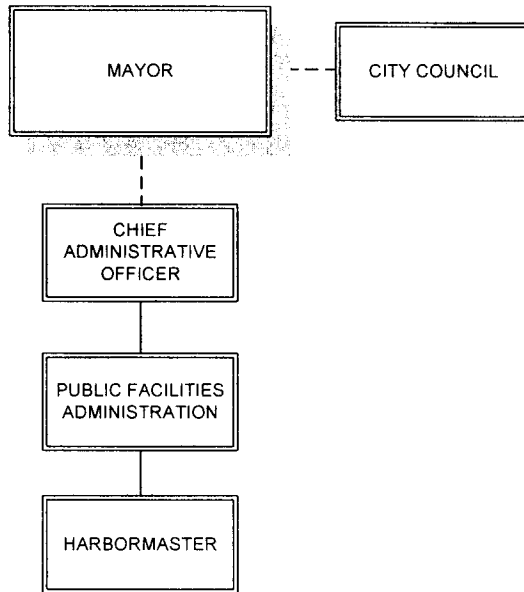
Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01385 ENGINEERING								
01 PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	271,536	258,770	329,536	340,229	340,229	10,693
	51156	UNUSED VACATION TIME PAYOUT	3,788	0	0	0	0	0
	51140	LONGEVITY PAY	1,050	1,125	2,250	1,275	1,275	-975
02 OTHER PERSONNEL SERV			<b>4,838</b>	<b>1,125</b>	<b>2,250</b>	<b>1,275</b>	<b>1,275</b>	<b>-975</b>
	52917	HEALTH INSURANCE CITY SHARE	59,455	61,268	56,561	63,721	63,721	7,160
	52360	MEDICARE	3,768	3,527	3,979	4,656	4,656	677
	52385	SOCIAL SECURITY	0	674	4,525	4,525	4,525	0
	52504	MERF PENSION EMPLOYER CONT	31,092	29,218	37,984	51,225	44,395	6,411
03 FRINGE BENEFITS			<b>94,315</b>	<b>94,687</b>	<b>103,049</b>	<b>124,127</b>	<b>117,297</b>	<b>14,248</b>
	59850	INKIND-EDUCATION SUPPORT	0	0	0	0	-40,702	-40,702
	54675	OFFICE SUPPLIES	3,066	2,949	2,500	2,800	2,800	300
	53610	TRAINING SERVICES	225	1,340	1,500	2,000	2,000	500
	55015	ENGINEERING EQUIPMENT	895	820	800	800	800	0
	54705	SUBSCRIPTIONS	117	304	400	400	400	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,254	1,535	2,100	3,000	3,000	900
	53905	EMP TUITION AND/OR TRAVEL REIM	250	0	500	500	500	0
	54640	HARDWARE/TOOLS	284	0	325	325	325	0
	53705	ADVERTISING SERVICES	0	0	600	600	600	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	307	634	280	280	280	0
	54555	COMPUTER SUPPLIES	1,430	618	700	700	700	0
04 OPERATIONAL EXPENSES			<b>7,826</b>	<b>8,200</b>	<b>9,705</b>	<b>11,405</b>	<b>-29,297</b>	<b>-39,002</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,000	3,180	4,000	4,000	4,000	0
	59005	VEHICLE MAINTENANCE SERVICES	0	0	180	180	180	0
05 SPECIAL SERVICES			<b>3,000</b>	<b>3,180</b>	<b>4,180</b>	<b>4,180</b>	<b>4,180</b>	<b>0</b>
01385 ENGINEERING			<b>381,515</b>	<b>365,962</b>	<b>448,720</b>	<b>481,216</b>	<b>433,684</b>	<b>-15,036</b>

PUBLIC FACILITIES DIVISIONS  
HARBOR MASTER

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

HARBOR MASTER

BUDGET DETAIL

Anthony Palumbo  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01390	HARBOR MASTER							
	01	PERSONNEL SERVICES	44,645	76,796	76,796	76,796	76,796	0
	03	FRINGE BENEFITS	7,344	0	15,589	15,589	15,589	0
	06	OTHER FINANCING USES	0	100,000	100,000	100,000	100,000	0
01390	HARBOR MASTER		51,990	176,796	192,385	192,385	192,385	0

PERSONNEL SUMMARY

**PROPOSED GENERAL FUND BUDGET**  
**HARBOR MASTER** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
<b>HARBORMASTER</b>									
Coastline patrolled (miles)	17	17	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30	30	30
No. of staff hours*+2	1,825	1,825	1,825	1,925	1,925	1,925	2,860	2,860	2,860
Harbormaster fleet (1)	7	7	7	5	5	4	4	4+2	6
Boats moored	1,640	1,640	1,640	1,680	1,680	1,650	1,650	189	189
Mooring applications processed	164	163	137	204	216	196	195	189	189
Approved	164	163	180	204	216	196	195	189	189
New	29	37	20	60	57	49	8	7	5
Denied	0	0	0	0	0	0	0	0	0
<b>REGULATORY ACTIVITIES</b>									
Inspections/Mooring tackle(2)	168	168	180	60	216	49	195	189	189
Safety checks (3)	20	20	30	25	25	35	34	30	30
Passed	15	20	25	25	25	29	26	28	28
Failed	5	5	5	0	0	6	8	2	2
Warnings	10	20	10	0	0	6	0	0	0
<b>MARITIME ACTIVITIES</b>									
General assistance	10	20	15	22	27	41	32	28	30
Navigational hazard assistance	20	27	40	32	32	59	85	24	25
Call backs	24	24	30	17	12	17	15	6	5
Marine assisted requests	25	25	30	32	32	27	33	36	35
Vessels in distress	20	20	20	17	17	16	14	16	16
Search and rescue	10	10	20	12	12	11	8	1	2
Pump outs	266	250	300	330	330	369	345	326	325
Assistance to other agencies	17	17	40	33	33	15	6	5	5
<b>HOMELAND SECURITY (4)*3</b>									
Facility Security Officer No. of staff hours	208	208	300	100		0	0	0	0
Conduct required Security Drills/Exercises	4	4	4	4		0	0	0	0
Administer Facility Security Plan	200	200	260	250		0	0	0	0
Bridgeport Port Security Committee meetings	2	2	12	4	4	4	6	4	4
Area Maritime Security Committee meetings	4	4	2	4	4	12	12	5	5
Supervise installation of port security systems	5	10	10	5	5	5	0	0	0

\*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

\*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.

\*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

- Mooring inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.

**FY 2014-2015 GOALS**

- 1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
- 2) Oversee the Landing Craft's operation and maintenance.
- 3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
- 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
- 5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
- 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
- 7) Continue education of water related vessels for the public on water safety.
- 8) Continue to support the Marine Police and Fire units.
- 9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
- 10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
- 11) Continue to support the Pump Out Program.
- 12) Continue to maintain 6 vessels.



PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER PROGRAM HIGHLIGHTS

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FY 2013-2014 GOAL STATUS

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

Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01390 HARBOR MASTER	51000	FULL TIME EARNED PAY	44,645	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	76,796	76,796	76,796	76,796	0
01 PERSONNEL SERVICES			44,645	76,796	76,796	76,796	76,796	0
	52504	MERF PENSION EMPLOYER CONT	5,090	0	9,273	9,273	9,273	0
	52917	HEALTH INSURANCE CITY SHARE	1,593	0	859	859	859	0
	52385	SOCIAL SECURITY	0	0	4,423	4,423	4,423	0
03 FRINGE BENEFITS	52360	MEDICARE	662	0	1,034	1,034	1,034	0
			7,344	0	15,589	15,589	15,589	0
06 OTHER FINANCING USES	53200	PRINCIPAL & INTEREST DEBT SERV	0	100,000	100,000	100,000	100,000	0
01390 HARBOR MASTER			51,990	176,796	192,385	192,385	192,385	0

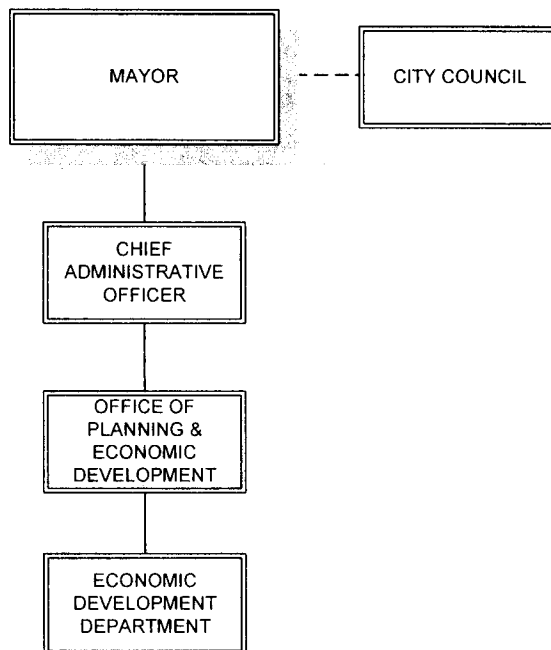
PLANNING & ECONOMIC DEVELOPMENT DIVISIONS  
OFFICE OF PLANNING &  
ECONOMIC DEVELOPMENT

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MISSION STATEMENT

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

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



PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT

BUDGET DETAIL

David Kooris  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01450		OPED ADMINISTRATION						
	45327	LAMAR	39,351	42,986	45,000	45,000	45,000	0
	41638	CONGRESS PLAZA RENT	14,653	15,600	10,000	10,000	10,000	0
	41641	PARKING REVENUES	271,858	720	0	0	0	0
	45138	ANNUAL RENT	137,500	87,500	150,000	150,000	150,000	0
	45140	ANNUAL PILOT	208,333	203,173	250,000	250,000	250,000	0
	41318	1057 CONNECTICUT AVENUE RENT	-134	0	0	0	0	0
01450		OPED ADMINISTRATION	671,562	349,980	455,000	455,000	455,000	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01450	OPED ADMINISTRATION							
	01	PERSONNEL SERVICES	1,329,749	1,227,979	1,435,418	1,350,708	1,384,218	-51,200
	02	OTHER PERSONNEL SERV	33,208	14,800	13,575	9,750	9,750	-3,825
	03	FRINGE BENEFITS	373,561	380,399	432,548	519,745	498,276	65,728
	04	OPERATIONAL EXPENSES	68,494	39,111	116,040	271,990	168,023	51,983
	05	SPECIAL SERVICES	231,557	276,183	403,059	517,100	441,072	38,013
	06	OTHER FINANCING USES	9,351,311	7,167,751	6,814,166	6,819,166	6,815,833	1,667
01450	OPED ADMINISTRATION		11,387,880	9,106,222	9,214,806	9,488,459	9,317,172	102,366

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0		38,444	38,444	
	DESIGN REVIEW COORDINATOR	1.0		69,655	69,655	
	DIRECTOR OF LAND USE & CONST REVIEW	1.0		84,373	84,373	
	DEPUTY DIRECTOR - OPED	1.0		110,000	114,845	-4,845
	DIRECTOR OFFICE OF NEIGHBORHOOD	1.0		84,373	84,373	
	CONDEMNATION/ANTI-BLIGHT SPECIALIST	1.0		46,357	46,357	
	ADMINISTRATIVE ASSISTANT	1.0		37,629	39,409	-1,780
	PLANNER 2	1.0		55,983	55,983	
	DIRECTOR - OPED	1.0		125,544	125,544	
	PLANNING DIRECTOR	1.0		96,665	96,665	
	PLANNER 3	2.0		132,880	132,880	
	RELOCATION COORDINATOR	1.0		51,533	51,533	
	ASSISTANT SPECIAL PROJECT MANAGER	3.5		197,383	197,383	
	EXECUTIVE ASSISTANT	1.0		50,880	58,223	-7,343
	SR. ECONOMIC DEVELOPMENT ASSOCIAT	3.0		202,519	206,821	-4,302
PLANNING & ECONOMIC DEVELOPMENT		20.5		1,384,218	1,402,488	-18,270

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

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

**FY 2014-2015 GOALS**

- 1) Conduct skills development training for staff across all departments.
- 2) Complete Neighborhood Revitalization Plan updates in-house for the South End, East Side and West End neighborhoods.
- 3) Establish Upper East Side Neighborhood Revitalization Zone (NRZ) and create their first plan document.
- 4) Re-zone targeted development areas along transit corridors and adjacent to downtown.
- 5) Coordinate regional GIS implementation with Greater Bridgeport Regional Council (GBRC).
- 6) Implement document digitization strategy across all departments.
- 7) Increase presence at statewide and regional marketing events to attract developers and tenants.
- 8) Begin design of Upper Seaview Avenue improvement project.
- 9) Achieve completion of TIGER II funded construction by September 30, 2014.
- 10) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by September 30, 2015.
- 11) Complete Bloom Shellfish relocation on Steel Point by September 30, 2014.
- 12) Implement phase one of new Downtown parking system.
- 13) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.
- 14) Initiate downtown train station improvement program including canopies on eastbound platform.
- 15) Finalize design of Lafayette Boulevard extension and begin necessary property acquisition for replacing Lafayette circle.
- 16) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014.
- 17) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by December 31, 2014.
- 18) Begin redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.
- 19) Begin Barnum Station design and engineering.
- 20) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.

PROPOSED GENERAL FUND BUDGET

ECONOMIC DEVELOPMENT

PROGRAM HIGHLIGHTS

- 21) Begin construction of new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
- 22) Complete transportation infrastructure study for East Bridgeport Development Corridor working with Greater Bridgeport Regional Council (GBRC).
- 23) Assist in completion of Seaside landfill renewable energy project.
- 24) Procure redevelopment partner for Civic Block in East End.
- 25) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
- 26) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
- 27) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.

FY 2013-2014 GOAL STATUS

- 1) Achieve completion of TIGER II funded construction by June 30, 2014.  
6 MONTH STATUS: *The original scope of road work is on-time and on-budget. Cost savings resulted in additional scope that will push the final completion to Q3 2014.*
- 2) Facilitate Bridgeport Landing Development's substantial completion of 150,000 square foot retail development in Upland Phase I by June 30, 2014.  
6 MONTH STATUS: *Following delays related to negotiations with the State concerning their assistance to the project, ground-breaking is anticipated in Q2 2014.*
- 3) Complete Bloom Shellfish relocation on Steel Point by December 31, 2013. Complete MOVE Yacht Club relocation to Waterview Avenue by December 31, 2013.  
6 MONTH STATUS: *The relocation of MOVE Yacht Club to Waterview Avenue was completed on December 10<sup>th</sup>, 2013 in advance of the projected completion date. Delays in contract negotiations and winter conditions has pushed the projected completion date for Bloom Shellfish relocation to July 31<sup>st</sup>, 2014.*
- 4) Implement phase one of new Downtown parking system.  
6 MONTH STATUS: *Downtown Parking Plan draft completed in Q1 2014 and on track to be finalized in Q2 2014 and implementation of phase one of new parking system will follow.*
- 5) Participate in and contribute to ongoing success of Bridgeport Arts Fest and Downtown Thursdays.  
6 MONTH STATUS: *Worked to transition primary responsibilities of each to Mayor's Office. Events are entering their 5<sup>th</sup> years as Downtown's major annual arts events. Concert series being planned in partnership with DSSD (Downtown Special Services District), Webster Bank Arena and the Bijou Theatre.*
- 6) Initiate downtown train station improvement program including canopies on eastbound platform.  
6 MONTH STATUS: *Worked with Connecticut Department of Transportation to complete design and coordinate with surrounding streetscape improvements for 2015 construction.*
- 7) Initiate construction of Lafayette Boulevard extension replacing Lafayette circle by June 30, 2014.  
6 MONTH STATUS: *Connecticut Department of Transportation initiated design changes resulted in project being shifted to 2015 construction season.*
- 8) Achieve 50% completion of multiple developments of formerly publicly owned properties in downtown north by June 30, 2014.  
6 MONTH STATUS: *All Downtown North development agreements negotiated and approved by City Council. Phase I set to break ground in Q2 2014.*
- 9) Assist Bridgeport Port Authority to achieve full utilization of former Derecktor site at Bridgeport Regional Maritime Complex with two or more companies by June 30, 2014.  
6 MONTH STATUS: *Derecktor Bankruptcy resulted in significant delay at site and loss of crucial assets. Negotiations are ongoing with multiple potential tenants.*
- 10) Engage developer for redevelopment of the Seaview Plaza site at Stratford and Seaview Avenues.

PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

- 6 MONTH STATUS: *Developer selected following public RFP process. Due diligence period is underway to identify tenants and remediation/construction plan.*
- 11) Complete demolition of existing buildings on southern portion of Remgrit site for the Barnum Train Station prior to December 31, 2013. Facilitate final remedial action on property by Sporting Goods Properties, Inc. prior to June 30, 2014. Receive support from state for station.
- 6 MONTH STATUS: *Demolition of manufacturing building complete and demolition of boiler building to be finalized by Q2 2014. City is working with Sporting Goods Properties, Inc. on final remedial action following completion of building demolition. State has indicated support for subsequent design phase for station.*
- 12) Continue development of Seaview Avenue Industrial Park Project including sale of outstanding parcels, remediation and repurposing of the Magnatek facility, and the re-tenanting as necessary of existing spaces.
- 6 MONTH STATUS: *Street and sidewalk improvements were completed in Q4 2013 (new sidewalks, curbs, drainage, roadway paving, markings). Building permit applied for to complete construction at 141 Holly Street and estimates obtained for outstanding relocations. Sampson Project / BEDCO property is still on hold awaiting outcome of various zoning / court challenges.*
- 13) Complete acquisition of the portion of the General Electric property necessary for new Harding High School and facilitate planning for future of the existing high school site and the remainder of the General Electric site.
- 6 MONTH STATUS: *Development agreement negotiated and approved by City Council. Preliminary site design completed and awaiting Board of Education approval.*
- 14) Complete transportation infrastructure study for East Bridgeport Development Corridor.
- 6 MONTH STATUS: *Stantec hired by GBRC and GBT to complete the study and project initiated in Q4 2013 with a 12-18 month timeline.*
- 15) Transfer property at State and Clinton and facilitate completion of commercial development there by December 31, 2013.
- 6 MONTH STATUS: *Property transferred to Northeast Realty and construction of new Dollar Store completed.*
- 16) Assist in completion of Seaside landfill renewable energy project.
- 6 MONTH STATUS: *Coordinated with United Illuminating and other departments to achieve community support and council approval in Q1 2014.*
- 17) Completely expend NSP (Neighborhood Stabilization Program) III funding to eligible projects.
- 6 MONTH STATUS: *NSP III funds being used on and around Civic Block in East End to acquire property for redevelopment. Funds will be completely expended by June 30<sup>th</sup>, 2014.*
- 18) Assist Bridgeport Port Authority in completion of South Avenue Project Development Plan.
- 6 MONTH STATUS: *OPED developed the Land Development Agreement, revised the Development Plan, and initiated formal conversations regarding acquisition and redevelopment with both property owners and stakeholders.*
- 19) Facilitate the re-tenanting of the former Stop & Shop on Madison Avenue in the North End.
- 6 MONTH STATUS: *Multiple tenants expressed interest in site but no significant progress as of Q1 2014.*
- 20) Work with the housing authority to facilitate the incremental replacement of Marina housing units as components of mixed-income development.
- 6 MONTH STATUS: *Participated in selection of co-developers for Housing Authority of the City of Bridgeport and began seeking zoning approvals and state funding support for first phas*

GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

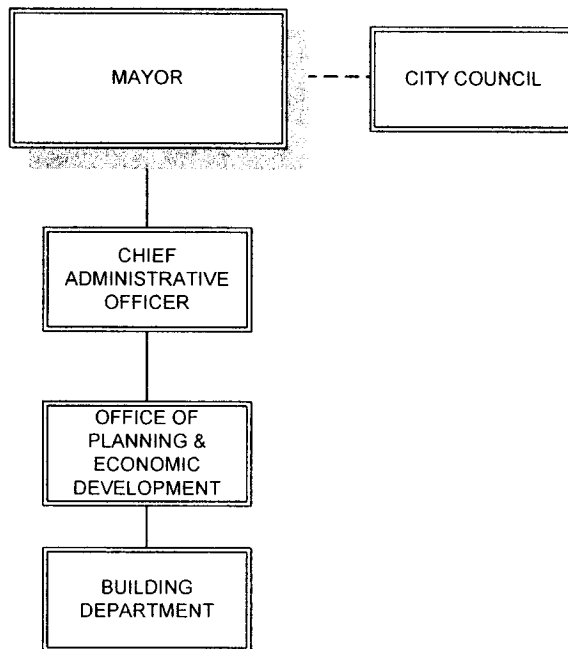
Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01450	OPED ADMINISTRATION						
	51000 FULL TIME EARNED PAY	1,304,665	1,179,573	1,402,488	1,317,778	1,384,218	-18,270
	51099 CONTRACTED SALARIES	25,085	48,406	32,930	32,930	0	-32,930
01	PERSONNEL SERVICES	1,329,749	1,227,979	1,435,418	1,350,708	1,384,218	-51,200
	51140 LONGEVITY PAY	16,513	14,800	13,575	9,750	9,750	-3,825
	51156 UNUSED VACATION TIME PAYOU	16,695	0	0	0	0	0
02	OTHER PERSONNEL SERV	33,208	14,800	13,575	9,750	9,750	-3,825
	52504 MERF PENSON EMPLOYER CONT	145,262	140,233	167,881	199,129	172,578	4,697
	52360 MEDICARE	16,360	14,363	17,259	17,017	17,980	721
	52385 SOCIAL SECURITY	1,074	0	14,555	8,981	13,100	-1,455
	52399 UNIFORM ALLOWANCE	400	200	200	200	200	0
	52917 HEALTH INSURANCE CITY SHARE	210,465	225,602	232,653	294,418	294,418	61,765
03	FRINGE BENEFITS	373,561	380,399	432,548	519,745	498,276	65,728
	53050 PROPERTY RENTAL/LEASE	0	0	20,000	80,000	40,000	20,000
	55160 PHOTOGRAPHIC EQUIPMENT	0	0	250	250	250	0
	54705 SUBSCRIPTIONS	1,925	2,545	2,000	2,000	2,000	0
	53605 MEMBERSHIP/REGISTRATION FEES	2,209	2,000	10,000	13,750	11,250	1,250
	53905 EMP TUITION AND/OR TRAVEL REIM	2,632	4,349	5,000	6,000	5,333	333
	53610 TRAINING SERVICES	1,135	1,182	17,500	39,500	24,833	7,333
	54675 OFFICE SUPPLIES	3,239	3,761	11,300	32,600	15,067	3,767
	54555 COMPUTER SUPPLIES	0	0	1,800	2,000	1,867	67
	54640 HARDWARE/TOOLS	0	150	250	450	317	67
	54745 UNIFORMS	0	79	0	1,000	333	333
	53705 ADVERTISING SERVICES	26,124	16,143	20,000	42,000	27,333	7,333
	55530 OFFICE FURNITURE	238	0	0	0	0	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	28,756	6,429	24,000	41,000	33,000	9,000
	53720 TELEPHONE SERVICES	89	0	1,440	1,440	1,440	0
	53750 TRAVEL EXPENSES	2,147	2,474	2,500	10,000	5,000	2,500
04	OPERATIONAL EXPENSES	68,494	39,111	116,040	271,990	168,023	51,983
	56085 FOOD SERVICES	9,862	3,793	7,000	26,500	13,500	6,500
	56165 MANAGEMENT SERVICES	5,786	31,716	50,000	50,000	50,000	0
	56110 FINANCIAL SERVICES	20,006	15,442	12,000	12,000	12,000	0
	56250 TRAVEL SERVICES	150	640	0	0	0	0
	56130 LEGAL SERVICES	3,186	16,352	3,500	32,500	13,167	9,667
	56160 MARKETING SERVICES	140,820	132,841	175,000	185,000	178,333	3,333
	56175 OFFICE EQUIPMENT MAINT SRVCS	7,837	7,887	7,600	14,600	9,933	2,333
	56060 CONSTRUCTION SERVICES	0	24,738	0	0	0	0
	56180 OTHER SERVICES	19,537	16,855	65,459	75,000	68,639	3,180
	59015 PRINTING SERVICES	220	0	7,500	29,500	14,833	7,333
	56095 APPRAISAL SERVICES	2,000	5,600	20,000	28,000	22,667	2,667
	56010 ENGINEERING SERVICES	22,155	20,162	50,000	53,000	51,000	1,000
	59010 MAILING SERVICES	0	157	5,000	11,000	7,000	2,000
05	SPECIAL SERVICES	231,557	276,183	403,059	517,100	441,072	38,013
	53200 PRINCIPAL & INTEREST DEBT SERV	9,248,335	7,057,766	6,699,166	6,699,166	6,699,166	0
	59500 SUPPORTIVE CONTRIBUTIONS	102,976	109,985	115,000	120,000	116,667	1,667
06	OTHER FINANCING USES	9,351,311	7,167,751	6,814,166	6,819,166	6,815,833	1,667
01450	OPED ADMINISTRATION	11,387,880	9,106,222	9,214,806	9,488,459	9,317,172	102,366

# BUILDING DEPARTMENT

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## MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET  
BUILDING DEPARTMENT

BUDGET DETAIL

Peter Paajanen  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01455		BUILDING DEPARTMENT						
	41529	TWO-UNIT HOUSING PERMITS	175	9,525	5,000	5,000	5,000	0
	44387	VENTILATION	7,625	3,875	8,000	8,000	8,000	0
	41537	DEMOLITION PERMITS	46,000	31,825	25,000	25,000	25,000	0
	41524	SIGN LICENSE	2,720	2,730	3,000	3,000	3,000	0
	41531	POOL, TENTS, GARAGES-OTHER BUILD	13,250	10,200	13,000	13,000	13,000	0
	41525	SIGN / LICENSE RENEWAL PERMIT	5,230	8,170	15,000	15,000	15,000	0
	41534	PLUMBING PERMITS	81,025	105,940	75,000	75,000	75,000	0
	41538	COPIES	349	448	500	500	500	0
	41530	THREEMORE-UNITSHOUSINGPERMIT	164,375	0	150,000	-370,000	370,000	220,000
	41536	AIR CONDITIONING PERMITS	28,225	38,410	40,000	40,000	40,000	0
	41533	ELECTRICAL PERMITS	184,790	204,933	135,000	135,000	135,000	0
	41540	CERTIFICATE OF OCCUPANCY	58,450	60,352	50,000	-62,500	62,500	12,500
	41539	REFRIGERATION PERMITS	1,500	7,125	3,500	3,500	3,500	0
	41526	RESIDENTIALADDITIONSANDALTERAT	225,275	213,940	250,000	-175,000	175,000	-75,000
	41527	NON-RESIDENTIALADDITIONSANDALT	448,223	1,406,843	700,000	-500,000	500,000	-200,000
	44386	FIRE PROTECTION	12,360	5,175	15,000	15,000	15,000	0
	41528	NEWSINGLEFAMILYHOUSEPERMITS	25,410	37,150	25,000	25,000	25,000	0
	41532	NEW-NON RESIDENTIAL	1,353,122	111,722	2,000,000	-1,500,000	2,000,000	0
	41535	HEATING PERMITS	111,095	197,515	90,000	90,000	90,000	0
01455		BUILDING DEPARTMENT	2,769,198	2,455,877	3,603,000	-2,154,500	3,560,500	-42,500

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01455	BUILDING DEPARTMENT							
	01	PERSONNEL SERVICES	781,865	927,270	956,819	954,148	954,148	-2,671
	02	OTHER PERSONNEL SERV	23,957	10,463	7,875	9,000	9,000	1,125
	03	FRINGE BENEFITS	214,448	268,164	297,523	328,882	309,619	12,096
	04	OPERATIONAL EXPENSES	3,772	3,847	8,370	6,420	-114,978	-123,348
	05	SPECIAL SERVICES	1,695	1,695	2,245	2,245	2,245	0
01455	BUILDING DEPARTMENT		1,025,737	1,211,439	1,272,832	1,300,695	1,160,034	-112,798

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	BUILDING OFFICIAL	1.0		102,223	102,223	
	TYPIST 1 (40 HOURS)	1.0		41,118	41,118	
	ADMINISTRATIVE SPECIALIST	1.0		72,331	70,224	2,107
	DEPUTY BUILDING OFFICIAL (40 HOURS)	1.0		90,408	90,408	
	ELECTRICAL INSPECTOR (40 HRS)	3.0		237,068	241,846	-4,778
	PLAN REVIEWER (40 HRS)	2.0		164,400	164,400	
	MECHANICAL INSPECTOR (40 HRS)	2.0		164,400	164,400	
	ASSISTANT BUILDING INSPECTOR	1.0		82,200	82,200	
BUILDING DEPARTMENT		12.0		954,148	956,819	-2,671

PROPOSED GENERAL FUND BUDGET  
BUILDING DEPARTMENT

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014*	ESTIMATED 2013-2014	ESTIMATED 2014-2015
<b>BUILDING DEPARTMENT</b>						
<b>PERMITS ISSUED</b>						
Residential new	10	12	15	8	indeterminable	indeterminable
Residential alterations	316	369	418	248	indeterminable	indeterminable
Commercial new	4	6	16	5	indeterminable	indeterminable
Commercial alterations	164	186	151	84	indeterminable	indeterminable
Demolition permits	27	37	21	8	indeterminable	indeterminable
All other permits (incl. municipal/institutional)	1,896	1,921	2514	1279	indeterminable	indeterminable
Total of all building permits	529	610	600	353	625	625
Total of all permits	2,425	2,531	3,114	1,632	3,200	3,200
<b>PERMIT VALUES AND REVENUES</b>						
Total value of work	\$48,862,472	\$117,123,071	\$78,809,006	\$38,943,862	\$120,000,000	\$119,900,000
Total of permit fees	\$1,639,880	\$2,026,040	\$2,674,142	\$1,386,027	\$3,000,000	\$2,997,500
<b>INSPECTIONS</b>						
Inspections	7,153	6,287	6,569	3,725	7,500	8,000
<b>CERTIFICATE OF OCCUPANCY</b>						
Number	225	322	503	132	300	450
Value of work	\$44,747,121	\$35,964,255	\$106,209,676	\$14,871,549	indeterminable	indeterminable

\*ACTUAL 2013-2014 represents statistics to 12/31/2013

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

Electrical service change: 1 inspection

Heating system replacement: 1 inspection

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

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

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

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

**FY 2014-2015 GOALS**

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

**FY 2013-2014 GOAL STATUS**

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.  
**6 MONTH STATUS:** *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
- 2) Improve the turnaround time between calls for inspections and appointments.  
**6 MONTH STATUS:** *With almost full staffing levels, the Building Department is able to maintain a manageable time between calls and appointments. The department has reduced the turnaround time since many large projects (e.g. Fairchild Wheeler High School, Bridgeport Hospital, St Vincent's Medical Center) have concluded their major construction activities. Future projects will challenge department resources.*
- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.  
**6 MONTH STATUS:** *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. A significant factor affecting completion is the difficulty arranging required inspections with the owners.*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



PROPOSED GENERAL FUND BUDGET

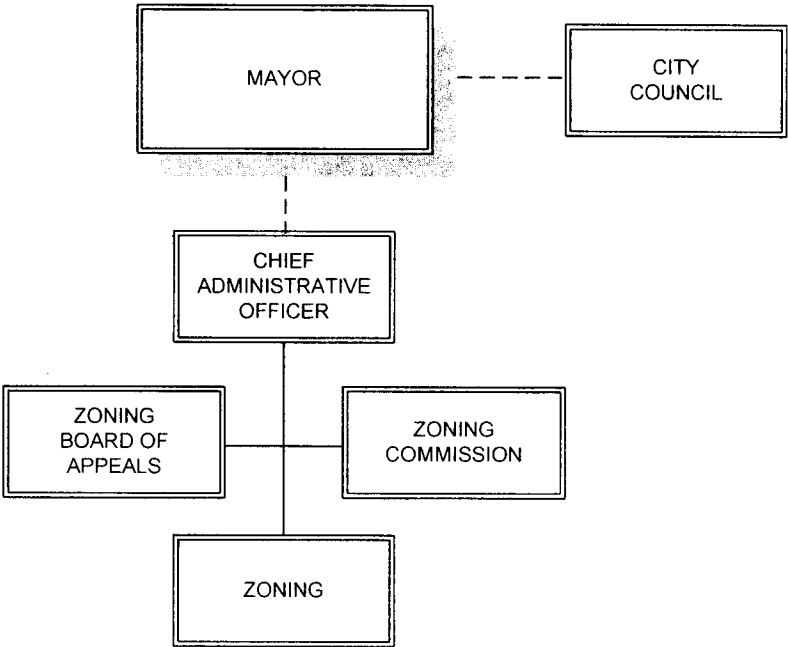
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# ZONING BOARD OF APPEALS

## MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley  
 Zoning Administrator

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01456	ZONING, BOARD OF APPEALS							
	41253	PUBLIC HEARING FEES	38,348	26,489	35,000	35,000	35,000	0
01456	ZONING, BOARD OF APPEALS		38,348	26,489	35,000	35,000	35,000	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01456	ZONING, BOARD OF APPEALS							
	01	PERSONNEL SERVICES	43,090	45,301	47,354	47,354	47,354	0
	02	OTHER PERSONNEL SERV	0	750	825	900	900	75
	03	FRINGE BENEFITS	12,086	12,850	14,203	15,856	14,891	688
	04	OPERATIONAL EXPENSES	10,944	23,646	32,000	33,700	33,700	1,700
	05	SPECIAL SERVICES	609	1,109	3,000	3,500	3,500	500
01456	ZONING, BOARD OF APPEALS		66,728	83,655	97,382	101,310	100,345	2,963

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
ZONING BOARD OF APPEALS	MINI COMPUTER OPERATOR (35 HOURS)	1.0		47,354	47,354	
ZONING BOARD OF APPEALS		1.0		47,354	47,354	

PROPOSED GENERAL FUND BUDGET  
ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	YTD 2014-2015	ESTIMATED 2014-2015
<b>ZONING BOARD OF APPEALS</b>											
Meetings held	12	17	6	12	12	12	12	14	8	14	
Scheduled meetings vs. meetings held	12	12	6	12	13	12	13	12	8	12	
Applications received	200	215	131	182	105	83	94	90	59	90	
Applications heard	197	153	187	262	107	85	97	86	56	90	
Applications granted	159	114	98	137	57	50	76	58	30	60	
Applications denied	38	38	51	66	41	30	11	35	22	30	
Avg. length of time from received to complete	60 days	60 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	N/A	N/A	6	9	5	8	4	6	3	6	
Other: deferred, continued, tabled, no action	N/A	N/A	N/A	N/A	5	10	15	45	14	2	

**\*ZBA APPLICATION PROCESS**

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

**FY 2014-2015 GOALS**

- 1) To seek a full board of Commissioners of 5 regular and 3 alternates, to assure that the postponement of meetings and the deferment of applications will be a thing of the past, which will also bring us into compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there are only 4 full members and 1 alternate.
- 2) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, et cetera into a computerized database program to better serve the public and all city departments in need of such information.
- 3) Seeking full access to the Town Clerk's land record database. It will save the Zoning Enforcement Office and Inspectors time by being able to contact the correct property owners regarding violations. Certified mailings are often returned because the owner(s) listed in the GIS/Vision Quest are outdated.
- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

**FY 2013-2014 GOAL STATUS**

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



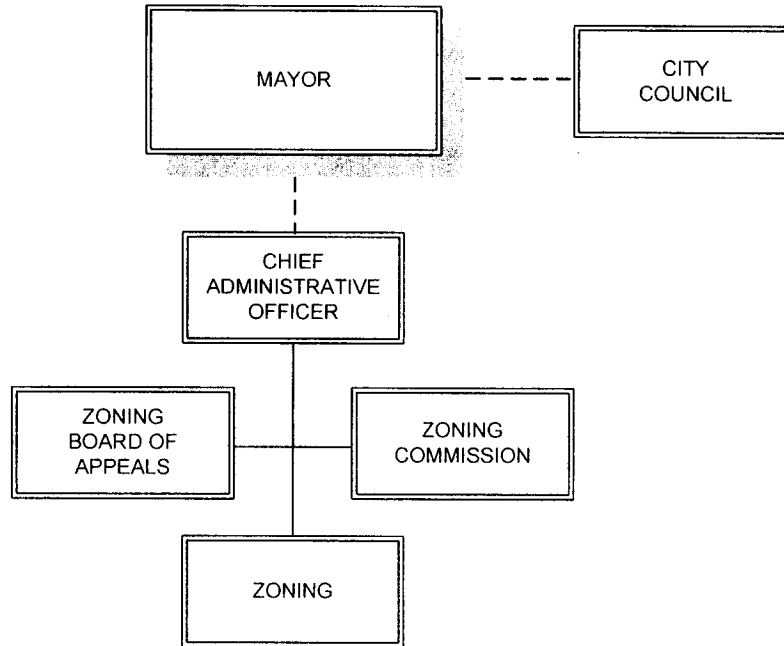


PLANNING & ECONOMIC DEVELOPMENT DIVISIONS  
**ZONING COMMISSION**

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION

BUDGET DETAIL

Dennis Buckley  
 Zoning Administrator

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01457		ZONING COMMISSION						
	41538	COPIES	543	261	500	500	500	0
	41257	PURCHASE OF ZONING REGULATIONS	265	0	300	300	300	0
	41258	PURCHASE OF ZONING MAPS	112	65	100	100	100	0
	41254	PETITION TO THE P&Z COMMISSION FEE	73,883	85,210	60,000	60,000	60,000	0
	41255	ZONING COMPLIANCE	105,953	109,810	95,000	95,000	95,000	0
	41344	LAND USE FEES	2,070	1,645	1,500	1,500	1,500	0
	41256	13	5,900	5,695	5,000	5,000	5,000	0
	41259	STATE CONSERVATION APPLICATION FEE	10,800	8,640	8,000	8,000	8,000	0
01457		ZONING COMMISSION	199,526	211,325	170,400	170,400	170,400	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01457	ZONING COMMISSION							
	01	PERSONNEL SERVICES	288,251	324,002	380,375	383,612	383,612	3,237
	02	OTHER PERSONNEL SERV	7,701	2,775	2,925	3,075	3,075	150
	03	FRINGE BENEFITS	68,549	97,731	115,491	146,198	138,464	22,973
	04	OPERATIONAL EXPENSES	33,517	36,168	41,175	41,175	41,175	0
	05	SPECIAL SERVICES	312	319	800	800	800	0
01457	ZONING COMMISSION		398,331	460,996	540,766	574,860	567,126	26,360

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ZONING ADMINISTRATOR	1.0		103,621	103,621	
	ASSISTANT ZONING OFFICIAL	1.0		63,232	63,232	
	ZONING ENFORCEMENT OFFICER	1.0		69,997	68,304	1,693
	ZONING INSPECTOR	3.0		146,762	145,218	1,544
ZONING COMMISSION		6.0		383,612	380,375	3,237

PROPOSED GENERAL FUND BUDGET  
ZONING COMMISSION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	YTD ESTIMATED 2014-2015
<b>ZONING COMMISSION ACTIVITY</b>										
Meetings held	11	13	19	17	18	18	10	12	6	12
Scheduled Meetings vs. Meetings Held	11	11	11	11	N/A	11	11	11	8	12
Applications received	158	128	125	79	77	77	69	104	57	110
Applications Withdrawn	N/A	11	3	N/A	N/A	7	4	5	3	N/A
Applications heard	158	128	135	116	81	81	67	97	56	95
Approved (with/without conditions)	139	106	110	78	76	76	36	73	27	75
Favorable Recommendations	8	N/A	N/A	N/A	9	N/A	5	17	5	N/A
Continued	N/A	N/A	N/A	N/A	6	N/A	13	12	9	N/A
Deferred	N/A	N/A	22	12	9	9	13	5	10	N/A
Denied	N/A	13	12	5	42	9	7	8	2	N/A
Tabled	N/A	N/A	N/A	N/A	2	N/A	6	2	0	N/A
No Action Required	N/A	N/A	2	0	4	0	1	1	0	N/A
Special Permits	N/A	58	36	42	42	42	22	38	14	35
Site Plan Reviews	N/A	N/A	68	61	N/A	58	27	26	13	25
Coastal site plan review	N/A	15	53	20	21	21	8	21	14	20
Soil and sedimentation control review	N/A	24	7	13	4	4	2	0	0	2
Motor Vehicle Facilities	N/A	14	5	14	0	8	17	12	8	10
Adaptive Re-use	N/A	N/A	N/A	10	8	N/A	2	2	0	2
B-24 Referrals/City Business	N/A	N/A	13	11	7	4	6	17	8	15
Amendments	N/A	1	1	0	N/A	2	4	7	2	5
Zone Changes	N/A	6	9	4	N/A	6	2	1	1	2
Modification of Conditions	N/A	N/A	N/A	N/A	N/A	N/A	3	1	0	2
Time Extension of Special Permit or Coastal Review	N/A	N/A	N/A	N/A	N/A	6	7	8	7	10
Consent Agenda/Other Business	N/A	N/A	N/A	N/A	N/A	19	15	13	12	20
Average Length of Time from Received to Complete	N/A	1	35 days	35 days	35 days	35 days	35 days	35 days	35 days	35 days
<b>OFFICE ACTIVITY: APPLICATION PROCESSING</b>										
Houses & Housing units	423	266	415	255	121	121	125	118	99	205
Accessory structures	34	132	48	22	35	35	41	95	33	51
Additions	59	223	54	61	58	58	28	38	15	45
Alterations	270	44	299	179	221	221	301	275	205	280
Signs	42	303	51	62	48	48	37	38	42	53
Commercial	252	82	318	440	499	499	412	345	196	401
Liquor	45	239	70	93	84	84	69	49	27	70
Letter of Zoning Compliance	166	143	128	143	152	136	138	171	126	143
Other			217	142	136	136	198	77	53	146
<b>INSPECTION ACTIVITY: CERTIFICATES ISSUED</b>										
Houses	61	75	52	40*	32***	32	17	15	7	28
Other	N/A	N/A	N/A	N/A	29	29	21	8	10	27
Accessory structures	16	10	26	14	12	12	29	17	11	20
Additions	18	50	63	16	44	44	32	28	7	33
Alterations	147	168	170	97	134	134	150	201	75	150
Signs	11	7	11	13	62	62	10	7	7	20
Commercial Alterations	160	157	282	150	344	344	225	186	81	225
Other: Commercial construction new	12	11	15	17	8	8	15	8	8	14
<b>ENFORCEMENT ACTIVITY</b>										
Complaints	589	462	547	435	534	534	532	646	323	557
Inspections	1,221	1,359	1,367	1,361	1,994	1,994	1,307	1,556	1,476	1,510
Inspection resolution	330	1,243	437	343	116	116	257	201	104	260
No violation	73	116	87	75	87	87	187	284	142	167
Inquiry	29	65	53	38	25	25	9	0	0	0
Order to Comply	167	210	384	160	207	207	241	189	94	171
Prosecutor's summons	183	105	110	98	64	64	102	72	66	83
Resolved	198	291	353	343	499	499	369	419	211	401
Arrest warrants sought	12	10	8	6	8	8	N/A	N/A	N/A	N/A

\* Number of Units (08/09) = 83

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

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

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

**Complaints:** Majority are phoned in, or referred by CitiStat, Council Members & Mayor's Office.

**Enforcement Activity:** We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

PROPOSED GENERAL FUND BUDGET

ZONING COMMISSION

APPROPRIATION SUPPLEMENT

FY 2014-2015 GOALS

- 1) To seek two (2) additional alternate Commissioners to assure that the postponement of meetings and the deferment of applications will be a thing of the past when several of the 9 regular Commissioners are unable to attend. This will also bring us into compliance with the bylaws of the Zoning Commission of the City of Bridgeport. Currently there is only one (1) alternate.
- 2) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, et cetera into a computerized database program to better serve the public and all city departments in need of such information.
- 3) Seeking full access to the Town Clerk's land records database. It will save the Zoning Enforcement Office and Inspectors time by being able to contact the correct property owners regarding violations. Certified mailings are often returned because the owner(s) listed in the GIS/Vision Quest are outdated.
- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.

FY 2013-2014 GOAL STATUS

- 1) To obtain a "Historical Preservation Grant" to have all Zoning Department applications, violations, compliances, field cards, etc into a computerized database program to better serve the public and all city departments in need of such information.  
6 MONTH STATUS: *Stage 1: Application process.*
- 2) To work with the Town Clerk's office for a "fee exempt password" to get full access to their online database. It will save time in allowing our staff to view the Variances and Special Permits that have been filed by applicants as part of their Planning & Zoning and Zoning Board of Appeals approvals. At the moment, unless a fee is paid, our department cannot view documents.  
6 MONTH STATUS: *Currently there is a budget request for the funds to lease computer equipment for access to the Town Clerk's land records database.*
- 3) To have the 2<sup>nd</sup> Alternate Commissioner vacancy filled by the Mayor's Office.  
6 MONTH STATUS: *Still in Progress.*
- 4) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.  
6 MONTH STATUS: *The staff continues to be efficient in providing excellent constituent/customer service in a professional and timely manner. The inspectors have achieved an increase in service request resolutions submitted into the QAlert database system, which has generated revenue due to diligent "Order to Comply" violations that were resolved through the Zoning Board of Appeals application process for variances, waivers, Certificate of Zoning Compliances, as well as special permits through the Planning & Zoning Commission.*

FY 2013-2014 GOAL STATUS

- 1) The additional Zoning Inspector has decreased the department's response-time for the verification of complaints and the issuance of Zoning Compliance Certificates, and Letter of Zoning Compliance (requested by real estate attorneys, banks & property owners.)

PROPOSED GENERAL FUND BUDGET  
ZONING COMMISSION APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01457 ZONING COMMISSION							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	288,251	324,002	380,375	383,612	383,612	3,237
	51140 LONGEVITY PAY	2,625	2,775	2,925	3,075	3,075	150
	51156 UNUSED VACATION TIME PAYOUT	5,076	0	0	0	0	0
02 OTHER PERSONNEL SERV		7,701	2,775	2,925	3,075	3,075	150
	52504 MERF PENSION EMPLOYER CONT	31,405	37,619	49,829	58,004	50,270	441
	52360 MEDICARE	4,214	4,612	5,301	5,224	5,224	-77
	52917 HEALTH INSURANCE CITY SHARE	31,431	54,531	56,888	79,907	79,907	23,019
	52399 UNIFORM ALLOWANCE	600	600	600	600	600	0
	52385 SOCIAL SECURITY	900	369	2,873	2,463	2,463	-410
03 FRINGE BENEFITS		68,549	97,731	115,491	146,198	138,464	22,973
	54675 OFFICE SUPPLIES	1,967	2,928	3,000	3,000	3,000	0
	53705 ADVERTISING SERVICES	30,000	30,505	35,000	35,000	35,000	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	1,550	2,735	2,925	2,925	2,925	0
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	250	250	250	0
04 OPERATIONAL EXPENSES		33,517	36,168	41,175	41,175	41,175	0
	56180 OTHER SERVICES	312	319	350	350	350	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	0	0	450	450	450	0
05 SPECIAL SERVICES		312	319	800	800	800	0
01457 ZONING COMMISSION		398,331	460,996	540,766	574,860	567,126	26,360

PROPOSED GENERAL FUND BUDGET

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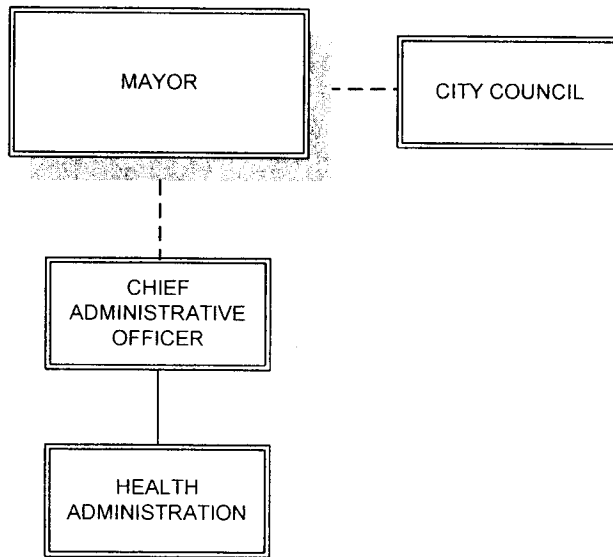
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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
HEALTH ADMINISTRATION

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MISSION STATEMENT

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





PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION

BUDGET DETAIL

Kristin duBay Horton  
Health Director

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01550	HEALTH & SOCIAL SERVICES ADM							
01		PERSONNEL SERVICES	129,134	185,457	193,619	186,573	186,573	-7,046
02		OTHER PERSONNEL SERV	1,917	1,350	1,425	2,550	2,550	1,125
03		FRINGE BENEFITS	186,147	149,818	153,548	176,277	166,894	13,346
04		OPERATIONAL EXPENSES	12,150	10,448	12,166	12,166	12,166	0
05		SPECIAL SERVICES	4,491	5,762	5,763	5,763	5,763	0
01550	HEALTH & SOCIAL SERVICES ADM		333,839	352,835	366,521	383,329	373,946	7,425

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF PUBLIC HEALTH	0.3		31,978	39,735	-7,757
	ASST SPECIAL PROJECT MANAGER	0.7		35,798	34,877	921
	CLERK A	1.0		39,156	39,366	-210
	SECURITY GUARD	1.0		34,607	34,607	
	OFFICE COORDINATOR	1.0		45,034	45,034	
PUBLIC HEALTH ADMINISTRATION		4.0		186,573	193,619	-7,046

PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

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

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

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

**FY 2014-2015 GOALS**

- 1) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and completing the necessary steps to be reviewed.
- 2) Continue to improve efficiency within all departments through ongoing monitoring, training, and quality assurance.
- 3) Work collaboratively with the Food Policy Council (FPC) to understand the needs and increase access to healthy foods for all Bridgeport residents.
- 4) Increase inter-city-departmental collaboration to improve the services offered to Bridgeport residents.
- 5) Implement and track use of technology to improve data collection efforts for continued Quality Improvement Efforts.
- 6) Increase collaboration with community partners to enhance outcomes through shared resources and joint action.

**FY 2013-2014 GOAL STATUS**

- 1) Work collaboratively with the Food Policy Council to increase food access in the City of Bridgeport for all residents of the city.  
*6 MONTH STATUS: The Bridgeport Department of Health and Social Services worked to implement a new farmer's market on Bridgeport's East End in the Summer of 2013. The market operated July through October and served between 50 and 125 clients weekly. Cooking demonstrations were offered by Cooking Matters or by Health Administration Interns to highlight new ways to use local foods. Healthy Homes information and materials were also distributed at both the East End and East Side Market. The Food Policy Council, the health administration office and Bridgeport's Hunger Outreach Network partnered to hold two community conversations on hunger and healthy food access in October 2013, December 2013 and February 2014. These efforts have prioritized work on recapture of food waste to feed the hungry, increasing access to fresh local produce in all neighborhoods, and encouraging entrepreneurship in food businesses. Finally the Health Administration office is working with the Food Policy Council and the East End NRZ to launch a pilot healthy corner store initiative in two East End Corner Stores.*
- 2) Continue to work towards improving efficiency within regulatory departments.  
*6 MONTH STATUS: Most notably the housing code enforcement office partnered with the health administration office to become part of a quality improvement collaborative. Through this program the group reviewed existing housing code data and information and that of environmental offices and determined that housing code could both implement healthy homes inspections to reduce repeat inspections for issues that could have been resolved in prior visits – and to increase education of residents on how they could improve their own living conditions through the application of healthy homes principles. This work began with*

*the training of Housing Code, Environmental Health, and Lead Prevention staff in healthy homes inspections. Beginning in Sept 2013 all housing complaints are referred to housing code in multi-unit dwellings. The Quality Improvement process will continue to be used as well as the integration of customer satisfaction surveys to monitor the change and the decrease in repeat visits for housing code violations. This is enable Environmental Health to better accomplish environmental goals by removing housing complaints from their purview.*

- 3) Work more collaboratively with other City departments to expedite the processing of getting grants approved in a more efficient manner.

6 MONTH STATUS: *Health administration has established a new tracking system to ensure that interdepartmental requests for assistance and support to process grant components are tracked and monitored. All requests made to Central Grants, the Office of Policy & Management, and the City Attorney are tracked and followed up on weekly – with the Chief Administrator’s Office engaged if they are not responded to within 2 weeks. This has greatly improved our ability to adhere to grant timelines.*

- 4) Continue to work collaboratively with community agencies in seeking grant funding opportunities to improve the health of Bridgeport residents.

6 MONTH STATUS: *Health administration and supervisors actively participate in many community collaborations to increase resources available to improve the health of Bridgeport residents. In the past year a community health needs assessment was completed and priorities were set for the region by primary care action group – a collaborative of local hospitals, community health centers, community organizations, and local health departments. Health Administration and supervisors also participate actively in the Get Healthy CT Coalition and led the “Know Your Numbers” campaign which launched in February 2014. The group is currently working with the Promise Neighborhood Data group to better assess and understand the health needs of children. Working with the Bridgeport Alliance for Young Children to plan and implement programming for children and parents of children up to age 8, and collaborating with Bridgeport Child Advocacy Coalition to understand violence in the community as a public health issue. The Health Administration aided in the planning and implementation of a new grant funded initiative to serve mothers without adequate prenatal care through a collaboration with hospitals, the Board of Education, community health centers and a local mental health provider. This effort brings in more than \$1.2 million in services each year to at-risk mothers, fathers and young children. The Health Administration offices coordinated efforts locally for the Mission of Mercy which served 2000 people in June 2013 with free dental care and aided Southwest Area Health Education Center in providing assistance for residents in need of health insurance through the new health exchange program.*

PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION                      APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01550	HEALTH & SOCIAL SERVICES ADM								
		51000	FULL TIME EARNED PAY	111,134	179,457	193,619	186,573	186,573	-7,046
		51099	CONTRACTED SALARIES	18,000	6,000	0	0	0	0
01	PERSONNEL SERVICES			<b>129,134</b>	<b>185,457</b>	<b>193,619</b>	<b>186,573</b>	<b>186,573</b>	<b>-7,046</b>
		51108	REGULAR 1.5 OVERTIME PAY	58	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	19	0	0	0	0	0
		51140	LONGEVITY PAY	1,275	1,350	1,425	2,550	2,550	1,125
		51156	UNUSED VACATION TIME PAYOUT	564	0	0	0	0	0
02	OTHER PERSONNEL SERV			<b>1,917</b>	<b>1,350</b>	<b>1,425</b>	<b>2,550</b>	<b>2,550</b>	<b>1,125</b>
		52360	MEDICARE	1,443	2,452	2,651	2,487	2,487	-164
		52272	WORKERS COMP INDM - HEALT	55,700	48,700	41,100	41,100	40,400	-700
		52288	WORKERS COMP MED - HEALTH	90,500	46,300	42,000	42,000	37,100	-4,900
		52385	SOCIAL SECURITY	0	0	8,281	8,281	8,281	0
		52504	MERF PENSION EMPLOYER CONT	11,868	21,255	25,356	28,369	24,586	-770
		52917	HEALTH INSURANCE CITY SHARE	26,635	31,111	34,160	54,040	54,040	19,880
03	FRINGE BENEFITS			<b>186,147</b>	<b>149,818</b>	<b>153,548</b>	<b>176,277</b>	<b>166,894</b>	<b>13,346</b>
		54595	MEETING/WORKSHOP/CATERING FO	446	576	2,100	600	600	-1,500
		54675	OFFICE SUPPLIES	2,769	2,586	665	1,165	1,165	500
		53610	TRAINING SERVICES	778	302	268	768	768	500
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,066	2,558	3,685	4,185	4,185	500
		54705	SUBSCRIPTIONS	0	0	50	50	50	0
		54745	UNIFORMS	0	302	700	700	700	0
		54700	PUBLICATIONS	0	0	105	105	105	0
		54555	COMPUTER SUPPLIES	414	455	595	595	595	0
		54725	POSTAGE	129	308	400	400	400	0
		53905	EMP TUITION AND/OR TRAVEL REIM	496	529	690	690	690	0
		53605	MEMBERSHIP/REGISTRATION FEES	2,053	2,560	2,658	2,658	2,658	0
		54680	OTHER SUPPLIES	0	272	250	250	250	0
04	OPERATIONAL EXPENSES			<b>12,150</b>	<b>10,448</b>	<b>12,166</b>	<b>12,166</b>	<b>12,166</b>	<b>0</b>
		59010	MAILING SERVICES	228	152	153	153	153	0
		56180	OTHER SERVICES	48	261	48	48	48	0
		59015	PRINTING SERVICES	0	608	0	0	0	0
		56185	MANAGEMENT SERVICES	0	0	300	300	300	0
		56225	SECURITY SERVICES	4,215	4,341	5,262	5,262	5,262	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	400	0	0	0	0
05	SPECIAL SERVICES			<b>4,491</b>	<b>5,762</b>	<b>5,763</b>	<b>5,763</b>	<b>5,763</b>	<b>0</b>
01550	HEALTH & SOCIAL SERVICES ADM			<b>333,839</b>	<b>352,835</b>	<b>366,521</b>	<b>383,329</b>	<b>373,946</b>	<b>7,425</b>

PROPOSED GENERAL FUND BUDGET

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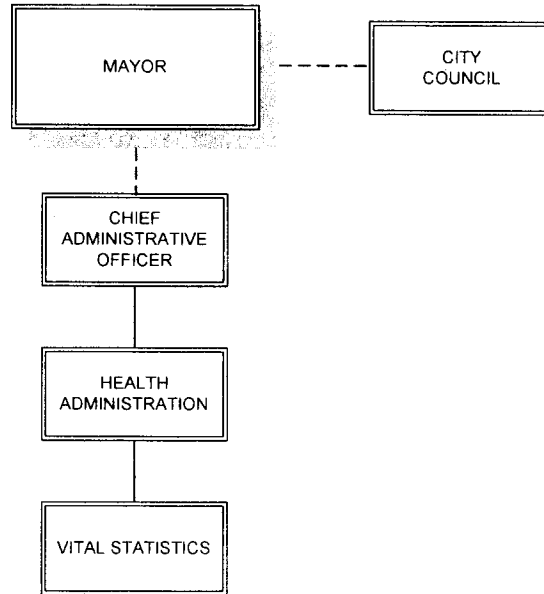
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# VITAL STATISTICS

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## MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

BUDGET DETAIL

Patricia P. Ulatowski  
 Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01552	VITAL STATISTICS							
	41411	OTHER TOWN FEES	2,150	2,318	2,530	2,530	2,530	0
	41248	BIRTH CERTIFICATES	252,620	230,898	250,000	250,000	250,000	0
	41251	CREMATION PERMITS	1,506	1,653	1,500	1,500	1,500	0
	41250	BURIAL PERMITS	4,533	4,815	4,000	4,000	4,000	0
	41409	AFFIDAVIT FEE	0	325	350	350	350	0
	41244	NOTARY COMMISSION	100	1,080	700	700	700	0
	41247	MARRIAGE LICENSE FEE	11,231	10,373	15,000	15,000	15,000	0
	41272	MARRIAGE LICENSE SURCHARGE	36,880	32,800	35,000	35,000	35,000	0
	41410	GEOLOGY FEES	1,080	1,880	1,500	1,500	1,500	0
	41538	COPIES	6,405	6,500	5,000	5,000	5,000	0
	41249	DEATH CERTIFICATES	174,180	181,760	175,000	175,000	175,000	0
01552	VITAL STATISTICS		490,685	474,402	490,580	490,580	490,580	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01552	VITAL STATISTICS							
	01	PERSONNEL SERVICES	203,823	185,150	194,398	197,293	197,293	2,895
	02	OTHER PERSONNEL SERV	5,325	5,550	5,775	6,000	6,000	225
	03	FRINGE BENEFITS	59,939	77,868	85,330	95,131	91,065	5,735
	04	OPERATIONAL EXPENSES	19,250	22,366	22,683	19,883	19,883	-2,800
	05	SPECIAL SERVICES	15,501	15,710	17,200	17,200	17,200	0
01552	VITAL STATISTICS		303,837	306,643	325,386	335,507	331,441	6,055

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ASST REGISTRAR OF VITAL RECORDS	0.5		29,224	27,964	1,260
	TYPIST I (35 HOURS)	2.0		76,932	75,297	1,635
	TYPIST II (35 HOURS)	1.0		43,783	43,783	
	MINI COMPUTER OPERATOR (35 HOURS)	1.0		47,354	47,354	
VITAL RECORDS		4.5		197,293	194,398	2,895

PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>VITAL STATISTICS</b>										
Birth Certificates Sold	20,912	14,392	9,412	5,254	12,000	12,000	12,500	12,613	11,545	11,602
Marriages	2,595	1,900	1,155	900	1,500	1,500	1,000	562	519	544
Licenses Issued	1,010	886	471	670	1,300	1,300	1,300	1,229	1,640	1,648
Deaths	8,094	9,274	4,782	3,687	5000	6000	6,000	8,709	9,088	9,133
Burials	1,529	1,543	740	246	1,600	1,600	1,600	1,511	1,605	1,613
Cremations	375	211	186	62	500	500	500	502	551	553
Notary Commission									216	
Affidavits									9	
Genealogy Searches									47	
Other Towns									1,159	

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

FY 2014-2015 GOALS

- 1) Achieve revenue collection of \$500,000 dollars.
- 2) Complete and pass Public Health Accreditation Board (PHAB) online orientation series.
- 3) Become familiar with the Seven Steps of Public Health Department Accreditation to better assist with Health Director's Goal of achieving Bridgeport Health Department National Accreditation.
- 4) Develop department brochure to allow for customer feedback.
- 5) Continue on to Phase 2 of 3 step process to update the city's vital records existing database in order to make compliant with the Health Insurance Portability and Accountability Act (HIPAA).
- 6) Continue to serve as dual Manager of Vital Records and City Records Manager/Archivist at City Hall saving the City the expense of two salaries.

FY 2013-2014 GOAL STATUS

- 1) To achieve personal revenue goal of \$500,000 for fiscal year 2014.  
6 MONTH STATUS: *Collected \$234,024 (47%) of budgeted revenue collection and 46% of targeted goal.*
- 2) Prepare Department Manual for staff.  
6 MONTH STATUS: *Manual completed and disseminated to staff. It is in full use by department employees.*
- 3) Conduct regular quarterly staff meetings.  
6 MONTH STATUS: *Staff Office hour coverage requirements prevent established staff meetings.*
- 4) Develop department brochure to allow for customer feedback.  
6 MONTH STATUS: *Project remains on planning board.*
- 5) Recommend permanent extended office hours, one day every week.  
6 MONTH STATUS: *Office hours on every Monday are 9 a.m. to 6:30 p.m. to better accommodate the public. This service has helped people who are working outside the City who need the services provided by Vital Records. The initial trial period of 6-months as become permanent.*
- 6) Continue to provide new and updated information and post to the website.  
6 MONTH STATUS: *Manager completed training on the website and is able to update and revise without assistance from administration. Have revisited several sections of department site and made appropriate changes.*
- 7) Update the city's vital records existing database in order to make compliant with HIPAA (the Health Insurance Portability and Accountability Act) and PCI standards.  
6 MONTH STATUS: *Phase one of three phases has been completed.*



PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

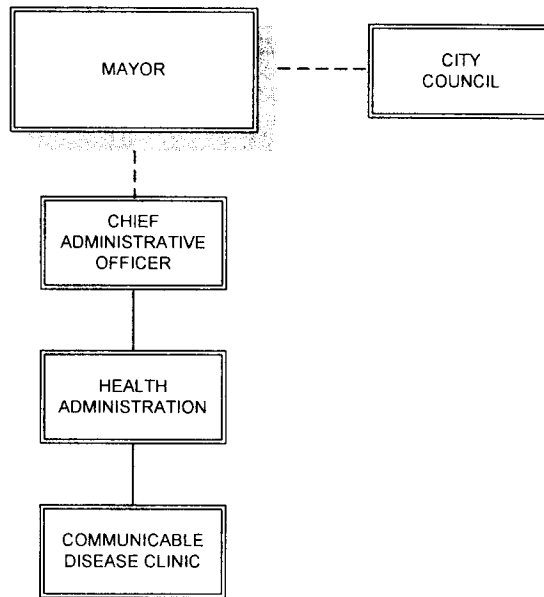
Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01552 VITAL STATISTICS							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	203,823	185,150	194,398	197,293	197,293	2,895
		<b>203,823</b>	<b>185,150</b>	<b>194,398</b>	<b>197,293</b>	<b>197,293</b>	<b>2,895</b>
	51156 UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
	51140 LONGEVITY PAY	5,325	5,550	5,775	6,000	6,000	225
02 OTHER PERSONNEL SERV		<b>5,325</b>	<b>5,550</b>	<b>5,775</b>	<b>6,000</b>	<b>6,000</b>	<b>225</b>
	52360 MEDICARE	1,736	1,335	1,375	1,400	1,400	25
	52917 HEALTH INSURANCE CITY SHARE	37,485	54,119	57,932	63,237	63,237	5,305
	52504 MERF PENSION EMPLOYER CONT	20,717	22,414	26,023	30,494	26,428	405
03 FRINGE BENEFITS		<b>59,939</b>	<b>77,868</b>	<b>85,330</b>	<b>95,131</b>	<b>91,065</b>	<b>5,735</b>
	55155 OFFICE EQUIPMENT RENTAL/LEAS	5,769	5,935	6,000	6,000	6,000	0
	54540 BUILDING MATERIALS & SUPPLIE	0	0	250	250	250	0
	55055 COMPUTER EQUIPMENT	1,543	1,633	1,633	1,633	1,633	0
	55150 OFFICE EQUIPMENT	213	5,000	5,000	5,000	5,000	0
	54675 OFFICE SUPPLIES	11,725	9,798	9,800	7,000	7,000	-2,800
04 OPERATIONAL EXPENSES		<b>19,250</b>	<b>22,366</b>	<b>22,683</b>	<b>19,883</b>	<b>19,883</b>	<b>-2,800</b>
	56040 BOOKBINDING SERVICES	5,880	8,964	8,000	8,000	8,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,761	1,706	2,000	2,000	2,000	0
	56055 COMPUTER SERVICES	4,938	4,982	6,000	6,000	6,000	0
	56210 RECYCLING SERVICES	121	58	200	200	200	0
	56205 PUBLIC SAFETY SERVICES	2,155	1,500	0	0	0	0
	56110 FINANCIAL SERVICES	120	0	0	0	0	0
	59015 PRINTING SERVICES	526	500	1,000	1,000	1,000	0
05 SPECIAL SERVICES		<b>15,501</b>	<b>15,710</b>	<b>17,200</b>	<b>17,200</b>	<b>17,200</b>	<b>0</b>
01552 VITAL STATISTICS		<b>303,837</b>	<b>306,643</b>	<b>325,386</b>	<b>335,507</b>	<b>331,441</b>	<b>6,055</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
COMMUNICABLE CLINIC

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC

BUDGET DETAIL

Michelle Meade  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01554	COMMUNICABLE DISEASE CLINIC							
	41549	BILLED SERVICES	36,545	31,032	0	0	0	0
01554	COMMUNICABLE DISEASE CLINIC		36,545	31,032	0	0	0	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01554	COMMUNICABLE DISEASE CLINIC							
	01	PERSONNEL SERVICES	297,217	316,057	322,244	314,884	314,884	-7,360
	02	OTHER PERSONNEL SERV	8,593	6,736	4,775	4,995	4,995	220
	03	FRINGE BENEFITS	93,508	105,637	116,282	126,484	120,087	3,805
	04	OPERATIONAL EXPENSES	23,290	22,585	22,017	22,017	22,017	0
	05	SPECIAL SERVICES	10,107	9,640	10,341	10,341	10,341	0
01554	COMMUNICABLE DISEASE CLINIC		432,715	460,655	475,659	478,721	472,324	-3,335

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	PUBLIC HEALTH NURSE I	2.0		118,173	116,912	1,261
	PUBLIC HEALTH DISTRICT SUPERVISOR	1.0		72,869	72,869	
	NURSE PRACTITIONER	1.0		87,922	87,922	
	SECRETARY	1.0		35,920	44,541	-8,621
COMMUNICABLE CLINIC		5.0		314,884	322,244	-7,360

PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED 2010-2011	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>COMMUNICABLE DISEASES</b>										
<b>DISEASES REPORTED</b>										
Category I	13	31	36	14	17	15	7	17	21	10
Tuberculosis - Active Disease	14	15	30	17	23	19	12	10	8	7
Category II	1,406	1,681	1,819	2,025	1,809	1,800	1,015	1,245	1,231	1,200
Sexually Transmitted Diseases (STD) Syphilis	68	293	179	197	201	200	298	309	368	250
Sexually Transmitted Diseases (STD) Gonorrhea	322	536	487	505	510	500	413	414	304	300
Sexually Transmitted Diseases (STD) Chlamydia	946	1,925	1,919	1,912	2,048	2,000	2,416	2,304	2,246	2,000
<b>SERVICES PERFORMED</b>										
Outreach: Directly Observed Therapy	14	15	30	19	23	20	13	14	9	8
Contact investigations	18	14	27	20	26	20	15	13	8	7
Epidemiological follow - up	114	110	207	213	197	200	253	156	168	200
<b>CLINIC VISITS</b>										
TB Clinic Visits	1,642	1,639	1,466	1,363	1,024	1,200	926	813	858	850
PPD Clinic Visits	228	226	232	219	180	200	151	183	191	100
<b>STD REPORTS</b>										
Male	727	668	721	682	433	500	564	569	507	500
Female	306	290	302	301	176	300	221	238	204	200
Total	1,033	958	1,023	983	609	800	785	807	711	700
Follow-up visits	133	80	93	102	38	50	27	80	105	50
HIV test offered	587	775	805	876	571	600	785	727	711	700
<b>OTHER SERVICES</b>										
College Vaccinations	0	0	29	76	51	50	69	41	28	20
Firefighter Physicals	0	0	345	278	295	329	290	261	255	290
Flu Vaccinations	0	0	0	810	0	450	299	14	714	500
Travel clinic visits							31	14	15	25
School Age immunization visits							15	9	0	0

**FY 2014-2015 GOALS**

- 1) Implement billing procedures and codes to be in compliance with Healthcare reforms and increase revenues to city.
- 2) Continue to offer apprenticeships to nursing students in to increase awareness of Public Health and provide additional no-cost support for department.
- 3) Maintain optimal level of care at all city clinics.
- 4) Work with biohazard removal companies to decrease costs of medical waste removal.
- 5) Begin the process of seeking to become an accredited health department by applying to PHAB (Public Health Accreditation Board) and complete the necessary steps to be reviewed.

**FY 2013-2014 GOAL STATUS**

- 1) Learn billing procedures and codes to be in compliance with Healthcare reforms.  
*6 MONTH STATUS: Held meeting with other Local Health Departments, State Health Department, CT Association of Directors of Health and others with medical billing experience to better assess our needs and best practices for implementation. Will follow-up with Office of Policy and Management and Finance to determine next steps to meet contract deliverables.*
- 2) Establish a relationship with Southern Connecticut State University (SCSU) to mentor nursing students in Public Health Nursing.  
*6 MONTH STATUS: Relationships with SCSU, Sacred Heart University, and St. Vincent's College are in place.*
- 3) Properly dispose of old records from Pediatric Clinic no longer in existence.  
*6 MONTH STATUS: Records are being disposed of in compliance with confidentiality laws with proper authorization for disposal.*

**FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS**

- 1) An agreement was entered into with Parker X-ray to remove old X-ray films at no cost to the city.
- 2) An increased number of city employees were immunized against influenza.

PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

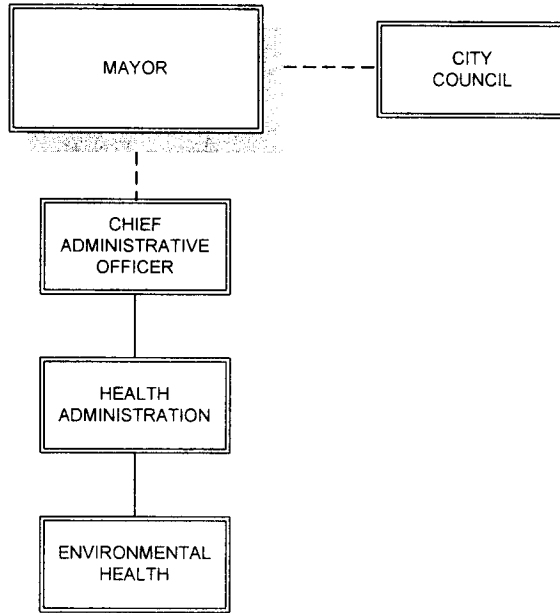
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01554	COMMUNICABLE DISEASE CLINIC								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	297,217	316,057	322,244	314,884	314,884	-7,360
				<b>297,217</b>	<b>316,057</b>	<b>322,244</b>	<b>314,884</b>	<b>314,884</b>	<b>-7,360</b>
		51140	LONGEVITY PAY	4,125	4,275	4,775	4,995	4,995	220
		51156	UNUSED VACATION TIME PAYOUT	4,468	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	0	2,461	0	0	0	0
02	OTHER PERSONNEL SERV			<b>8,593</b>	<b>6,736</b>	<b>4,775</b>	<b>4,995</b>	<b>4,995</b>	<b>220</b>
		52504	MERF PENSION EMPLOYER CONT	30,934	37,900	42,513	47,982	41,585	-928
		52385	SOCIAL SECURITY	1,814	0	3,329	3,329	3,329	0
		52360	MEDICARE	3,242	3,438	3,441	3,291	3,291	-150
		52917	HEALTH INSURANCE CITY SHARE	57,518	64,299	66,999	71,882	71,882	4,883
03	FRINGE BENEFITS			<b>93,508</b>	<b>105,637</b>	<b>116,282</b>	<b>126,484</b>	<b>120,087</b>	<b>3,805</b>
		55135	MEDICAL EQUIPMENT	0	0	25	25	25	0
		55145	EQUIPMENT RENTAL/LEASE	771	672	500	500	500	0
		54675	OFFICE SUPPLIES	5,305	4,183	2,892	2,892	2,892	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	300	300	300	0
		53720	TELEPHONE SERVICES	92	0	250	250	250	0
		55055	COMPUTER EQUIPMENT	276	0	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL RBM	1,279	1,182	1,200	1,200	1,200	0
		54700	PUBLICATIONS	0	0	21	21	21	0
		53610	TRAINING SERVICES	0	255	100	100	100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	381	620	600	600	600	0
		54670	MEDICAL SUPPLIES	15,184	15,674	16,128	16,128	16,128	0
04	OPERATIONAL EXPENSES			<b>23,290</b>	<b>22,585</b>	<b>22,017</b>	<b>22,017</b>	<b>22,017</b>	<b>0</b>
		56175	OFFICE EQUIPMENT MAINT SRVCS	9	596	488	488	488	0
		56155	MEDICAL SERVICES	6,038	6,953	8,016	8,016	8,016	0
		59015	PRINTING SERVICES	2,301	622	200	200	200	0
		56150	MEDICAL EQUIPMENT MAINT SRVC	865	574	742	742	742	0
		56055	COMPUTER SERVICES	895	895	895	895	895	0
05	SPECIAL SERVICES			<b>10,107</b>	<b>9,640</b>	<b>10,341</b>	<b>10,341</b>	<b>10,341</b>	<b>0</b>
01554	COMMUNICABLE DISEASE CLINIC			<b>432,715</b>	<b>460,655</b>	<b>475,659</b>	<b>478,721</b>	<b>472,324</b>	<b>-3,335</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
ENVIRONMENTAL HEALTH

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH

BUDGET DETAIL

Warren Blunt  
 Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01555		ENVIRONMENTAL HEALTH						
	41574	MILK DEALER LICENSE	100	100	100	100	100	0
	41570	DAYCARE FACILITY LICENS	8,000	7,600	8,000	8,000	8,000	0
	41567	BARBER SHOP LICENSE	5,850	9,450	6,000	6,000	6,000	0
	41568	BEAUTY SHOP LICENSE	9,000	13,800	16,000	16,000	16,000	0
	41569	BEVERAGE LICENSE	5,300	6,250	7,500	7,500	7,500	0
	41577	POULTRY LICENSE	300	150	150	150	150	0
	41308	RODENT INSPECTION FEES	2,900	2,600	4,500	4,500	4,500	0
	41579	SANDWICH SHOP LICENSE	29,250	29,650	35,000	35,000	35,000	0
	41360	DRY CLEANING LICENSE	0	0	600	600	600	0
	41361	BUYING & SELLING LIVE POULTRY	0	0	150	150	150	0
	41582	SEWAGE DISPOSAL SITE LICENSE	550	400	150	150	150	0
	41575	NAIL SALON LICENSE	3,750	5,400	2,000	2,000	2,000	0
	41335	HAIR BRAIDING	300	1,800	500	500	500	0
	41337	MASSAGE ESTABLISHMENT PERMITS	0	1,150	150	150	150	0
	41371	RETAIL TOBACCO LICENSE	22,250	22,525	20,000	20,000	20,000	0
	41580	TEMPORARY VENDOR LICENSE	12,100	8,565	10,000	10,000	10,000	0
	41332	TATTOO SHOPS	750	1,050	1,500	1,500	1,500	0
	41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
	41576	SWIMMING POOL LICENSE	5,400	1,000	5,000	5,000	5,000	0
	41309	FLOOR PLAN REVIEW PLANS	5,400	4,400	2,700	2,700	2,700	0
	41572	FOOD ESTABLISHMENT LICENSE	79,263	81,669	100,000	100,000	100,000	0
	41573	FROZEN DESSERT LICENSE	3,000	3,550	3,500	3,500	3,500	0
	41370	ITINERANT VENDOR LICENSE	0	0	2,500	2,500	2,500	0
	41578	RESTAURANT LICENSE	102,000	100,800	110,000	110,000	110,000	0
	41581	VENDOR LICENSE	17,500	22,450	18,000	18,000	18,000	0
01555		ENVIRONMENTAL HEALTH	312,963	324,359	354,200	354,200	354,200	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01555	ENVIRONMENTAL HEALTH							
	01	PERSONNEL SERVICES	473,848	560,366	589,931	593,221	593,221	3,290
	02	OTHER PERSONNEL SERV	9,683	7,959	13,225	13,525	13,525	300
	03	FRINGE BENEFITS	156,333	175,085	196,726	219,129	207,140	10,414
	04	OPERATIONAL EXPENSES	7,296	11,508	20,291	20,291	20,291	0
	05	SPECIAL SERVICES	5,058	1,636	6,000	12,000	12,000	6,000
01555	ENVIRONMENTAL HEALTH		652,218	756,552	826,173	858,166	846,177	20,004

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	MINI COMPUTER OPERATOR (35 HOURS)	1.0		47,354	47,354	
	REGISTERED SANITARIAN/INSPECTOR	1.0		73,596	73,596	
	SUPERVISING SANITARIAN	1.0		99,192	99,192	
	REGISTERED SANITARIAN/INSPECTOR	5.0		373,079	369,789	3,290
ENVIRONMENTAL HEALTH		8.0		593,221	589,931	3,290

PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>ENVIRONMENTAL HEALTH</b>									
Complaints	1,500	2,000	2,600	3,500	4,200	2,289	1,400	1,116	407
Restaurant/Food Establishments (1)	1,069	1,099	1,245	1,240	1,488	1,763	1,792	1,989	1,989
Day Care Centers	49	46	37	37	44	40	43	37	37
Barber/Beauty Shops (2)	164	172	153	191	229	191	281	243	243
Water Samples	62	62	62	70	84	14	14	14	14
Swimming Pools	29	29	27	27	32	28	29	27	27
Summons	100	100	100	250	300	0	0	0	0
Sewer/Septic	1	1	0	3	3	8	34	3	3
Vendor- Push Carts (3)	169	181	203	145	174	155	88	93	93

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

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

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

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

**FY 2014-2015 GOALS**

- 1) Create an advanced food course geared towards educating owners, managers, and head chefs about the risk factors associated with foodborne-illness. Hopefully the effect will be measured with fewer violations during routine inspections.
- 2) Implementation of the food course on a continuing basis including the scheduling of restaurant and food establishments.
- 3) Begin the process of informal meetings with restaurant owners to discuss previous and current inspections and advice on improving basic sanitation.
- 4) Modify menu of new establishments to offer healthier choices of food items.
- 5) Modify or seek new computer system capable of providing digital inspections.
- 6) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

**FY 2013-2014 GOAL STATUS**

- 1) Transition all inspections of class III and IV to be conducted on the FFI (Green Inspection Form). This will enable a standard form to ensure quality inspections.  
6 MONTH STATUS: Goal accomplished.
- 2) Increase fee for food handler course to \$10.00 increase of \$5.00.  
6 MONTH STATUS: Goal accomplished.
- 3) Propose reclassification of all food class license I, II, III, IV to streamline fee collection procedure. May have to go to city council.  
6 MONTH STATUS: Work in progress.
- 4) Propose new ordinances.  
6 MONTH STATUS: Work in progress.
- 5) Establish a re-inspection fee of \$150.00 for food and other establishments.
  - Propose that property owners must post proper mailing address.
  - Propose that any construction or renovation to property must require adequate dumpster on site for proper storage of waste.
  - Propose ordinance to require dumpster company responsible for the removal of the receptacle in a timely manner to avoid accumulating health hazard.
  - Propose ordinance to require all units using gas or oil heating to install monitoring devices.6 MONTH STATUS: Work in progress.





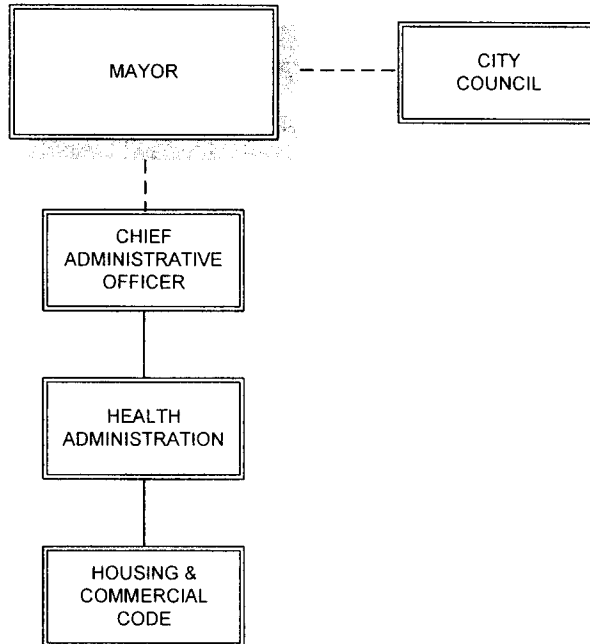
# HOUSING CODE

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## MISSION STATEMENT

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

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



PROPOSED GENERAL FUND BUDGET

HOUSING CODE

BUDGET DETAIL

Richard Paoletto  
 Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01556	HOUSING CODE							
	41608	ROOMINGHOUSE/HOTELLICENSES	3,460	3,345	3,500	3,500	3,500	0
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	12,405	13,280	12,000	12,000	12,000	0
	41609	HOTELLICENSESCOMBINEDWITHROOMIN	2,290	1,395	2,200	2,200	2,200	0
01556	HOUSING CODE		18,155	18,020	17,700	17,700	17,700	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01556	HOUSING CODE							
	01	PERSONNEL SERVICES	332,889	443,610	461,663	463,840	463,840	2,177
	02	OTHER PERSONNEL SERV	9,707	10,969	9,825	10,200	10,200	375
	03	FRINGE BENEFITS	97,162	130,143	143,299	160,439	150,959	7,660
	04	OPERATIONAL EXPENSES	955	3,219	5,875	5,875	5,875	0
	05	SPECIAL SERVICES	495	495	550	550	550	0
01556	HOUSING CODE		441,209	588,435	621,212	640,904	631,424	10,212

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	MINI COMPUTER OPERATOR	1.0		54,120	54,120	
	HOUSING CODE INSPECTOR	2.0		162,960	162,960	
	DEPUTY HOUSING CODE ENFORCEMEN	1.0		83,800	81,623	2,177
	HOUSING CODE INSPECTOR	2.0		162,960	162,960	
HOUSING CODE		6.0		463,840	461,663	2,177

PROPOSED GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>HOUSING CODE</b>									
Total Staff Hours	18,720	18,720	7,680	13,427	12,480	12,480	10,550	10,550	10,550
Complaints Processed	4,352	3,305	1,081	2,042	1,886	2,303	4,169	1,162	2,000
Complaints Resolved	2,208	2,912	861	1,595	1,668	615	538	325	325
Non-compliance referred to Housing Court	73	89	34	44	48	5	29	27	20
<b>INITIAL INSPECTIONS</b>									
No. of Dwelling Units	4,229	3,250	1,063	1,960	1,844	2,255	1,094	1,103	1,200
No. of Commercial	123	55	18	82	42	48	35	59	50
Subtotal	4,352	3,305	1,081	2,042	1,886	2,303	2,129	1,162	1,250
<b>RE-INSPECTIONS</b>									
No. of Dwelling Units	6,880	6,257	2,986	5,332	3,261	5,742	2,970	2,755	2,400
No. of Commercial	220	181	89	146	78	119	70	70	50
Subtotal	7,100	6,438	3,075	5,478	3,339	5,861	5,940	2,825	2,450
<b>COMPLIANCE</b>									
No. of Dwelling Units	2,167	1,815	486	915	958	590	526	293	300
No. of Commercial	41	22	13	20	24	25	12	32	25
Subtotal	2,208	1,837	499	935	982	615	1,039	325	325
<b>CDBG Inspections</b>									
Anti-Blight Inspections							1,116		
First Inspection								1,092	2,000
Re-Inspection								1,907	2,900
Subtotal								2,999	4,900
<b>JISC</b>									
							75	83	80
<b>HEALTHY HOMES INSPECTIONS</b>									
								150	1,200

**CURRENT STAFF**

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

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

**FY 2014-2015 GOALS**

- 1) Continue full integration of Bridgeport & State Healthy Homes into Housing Code Enforcement, including using MAVEN software and hand-held technology.
- 2) Ordinance revision to include re-submitting modified Certificate of Apartment Occupancy (CAO) ordinance to City Council – to include all rental units. Also, integrating Public Health Codes to better enforce environmental complaints including infestations, mold/mildew and animal nuisances.
- 3) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

**FY 2013-2014 GOAL STATUS**

- 1) Continue Healthy Homes Training and Healthy Homes integration into Code Enforcement. New forms have been implemented to better track inspection areas and inspection types as well as time-management accountability (with the goal of imputing data into MAVEN system when available and using handheld devices). Housing Code staff will attend Healthy Home trainings, seminars and webinars whenever available.  
6 MONTH STATUS: *Approximately 150-Healthy Homes inspected to date.*
- 2) Continue bringing as many residential properties as possible into compliance with CAO (Certificate of Apartment Occupancy) ordinance. We will continue to bring rental units into compliance with CAO ordinance and work with State Prosecutor and City Attorneys to bring new ordinance into fruition.  
6 MONTH STATUS: *CAO Ordinance still under revision.*

PROPOSED GENERAL FUND BUDGET

HOUSING CODE

PROGRAM HIGHLIGHTS

3) Continue to work with CitiStat (Anti-Blight & Joint Code Enforcement) to bring Bridgeport's Housing up to code and to ensure compliance. Housing Code staff will continue to support Anti-Blight staff in inspecting and posting all new blight complaints. Acting Deputy Enforcement Frank Memoli will continue to inspect and enforce codes in assisting Joint Inspection Services Committee (JISC).

**6 MONTH STATUS:** To date we have conducted 2,999-AntiBlight inspections and 83- Joint Inspection Services Committee( JISC) inspections

NOTE: In October/November 2013, the Housing & Commercial Code Enforcement inspectors and acting deputy enforcement officer took over all infestation, mold & mildew, sewage (on private property) and animal nuisance complaints from the Environmental Health Division of the Health Department.

APPROPRIATION SUPPLEMENT

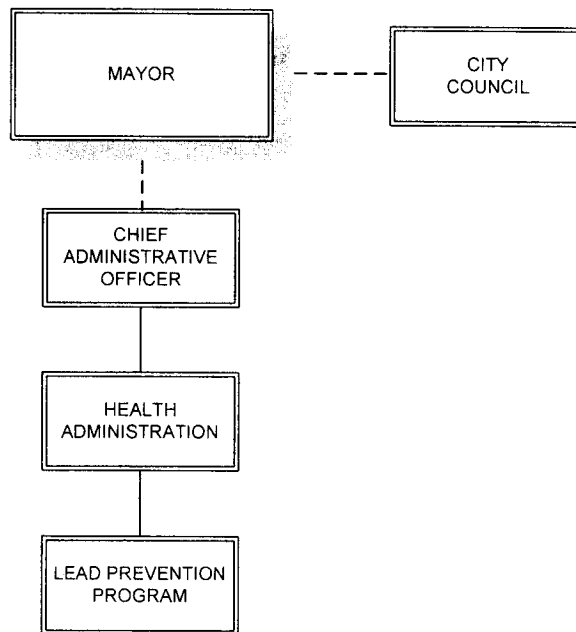
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01556	HOUSING CODE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	332,889	443,610	461,663	463,840	463,840	2,177
		51108	REGULAR 1.5 OVERTIME PAY	912	1,519	0	0	0	0
		51140	LONGEVITY PAY	7,875	9,450	9,825	10,200	10,200	375
		51156	UNUSED VACATION TIME PAYOUT	921	0	0	0	0	0
02	OTHER PERSONNEL SERV			9,707	10,969	9,825	10,200	10,200	375
		52399	UNIFORM ALLOWANCE	1,600	1,000	1,000	1,000	1,000	0
		52504	MERF PENSION EMPLOYER CONT	38,973	53,431	61,294	71,106	61,626	332
		52360	MEDICARE	2,859	4,126	4,245	4,222	4,222	-23
		52917	HEALTH INSURANCE CITY SHARE	53,730	71,586	76,760	84,111	84,111	7,351
03	FRINGE BENEFITS			97,162	130,143	143,299	160,439	150,959	7,660
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	500	500	500	0
		53610	TRAINING SERVICES	0	980	700	700	700	0
		54550	COMPUTER SOFTWARE	0	0	2,500	2,500	2,500	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	350	175	175	175	0
		54675	OFFICE SUPPLIES	955	1,889	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES			955	3,219	5,875	5,875	5,875	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	495	495	550	550	550	0
05	SPECIAL SERVICES			495	495	550	550	550	0
01556	HOUSING CODE			441,209	588,435	621,212	640,904	631,424	10,212

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
LEAD PREVENTION PROGRAM

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

LEAD PREVENTION BUDGET DETAIL

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Audrey Gaines  
Manager

REVENUE SUMMARY

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*Not applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01558	LEAD PREVENTION PROGRAM							
	01	PERSONNEL SERVICES	0	107,434	112,154	112,335	112,335	181
	02	OTHER PERSONNEL SERV	0	2,475	2,550	2,625	2,625	75
	03	FRINGE BENEFITS	0	38,768	39,925	50,987	48,692	8,767
	04	OPERATIONAL EXPENSES	3,962	3,962	3,022	3,022	3,022	0
	05	SPECIAL SERVICES	1,785	2,038	3,588	3,588	3,588	0
01558	LEAD PREVENTION PROGRAM		5,746	154,677	161,239	172,557	170,262	9,023

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	PROGRAM COORDINATOR	1.0		68,097	68,097	0
	EPIDEMIOLOGICAL INSPECTOR	1.0		44,238	44,057	181
LEAD PROGRAM		2.0		112,335	112,154	181

PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>LEAD PREVENTION</b>								
Children Screened	450	919	872	860	1088	216	127	200
Children testing Positive	300	468	391	334	364	108	83	100
Screenings Confirmed	200	312	268	197	182	52	69	50
Children with reduced blood lead	72	292	248	190	233	43	39	40
Inspections	600	1,051	1,130	1,005	972	446	200	250
Hazards Found	300	627	822	614	759	205	149	125
Hazards Reduced/Abated	150	371	428	300	382	112	118	100
Abatement Plans Submitted	275	496	501	578	476	298	123	200
Management Plans Submitted	470	720	765	800	660	323	97	250
Educational Sessions	50	153	200	207	200	54	53	50

**FY 2014-2015 GOALS**

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance with HUD (Housing & Urban Development) regulations, Environmental Protection Agency (EPA) rules, state statutes and local ordinances.
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.
- 8) Increase revenue by increasing fee collection.
- 9) Maintain question and answer web page.
- 10) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

**FY 2013-2014 GOAL STATUS**

- 1) Prevent lead exposures by identifying existing and potential lead hazards before children are affected. This can be accomplished by assuring that a comprehensive lead inspection is conducted at all properties built prior to December 1978, where children dwell or frequent.  
**6 MONTH STATUS:** *Two Hundred comprehensive lead inspections in the dwellings where children live or frequent were conducted within the period beginning July 1, 2013 and ending December 31, 2013. Program personnel will exceed the goal of 200 comprehensive lead inspections by June 30, 2014, the end of the fiscal period.*
- 2) Educate and enhance community knowledge regarding the identification of hazards in their homes. The health effects of high blood lead levels affect the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.  
**6 MONTH STATUS:** *Fifty three lead awareness educational sessions were conducted within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's set goal of 50 educational events.*



PROPOSED GENERAL FUND BUDGET

LEAD PREVENTION PROGRAM HIGHLIGHTS/APPROPRIATIONS

- 3) Code Enforcement assures that homeowners, contractors, and other appropriate parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances.  
6 MONTH STATUS: *One Hundred and eighteen units were abated within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates.*
- 4) Identify lead poisoned children via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test.  
6 MONTH STATUS: *One hundred and twenty seven children were screened via the fingerstick blood collection method within the period beginning July 1, 2013 and ending December 31, 2013. The Program's goal to screen 200 children by June 30, 2014, the end of the fiscal period will be achieved.*
- 5) Case Management of all environmental and medical actions and maintain surveillance through the required database.  
6 MONTH STATUS: *Within the period beginning July 1, 2013 and ending December 31, 2013, The environment and medical caseload under management is 400 hundred cases. All are entered into the Program's tracking database, Maven.*
- 6) Assure that child blood lead levels reduce from the identified elevated blood lead level.  
6 MONTH STATUS: *Within the period beginning July 1, 2013 and ending December 31, 2013. Thirty nine children were dropped from management because their blood lead level testing results were less than or equal to 4ug/dl for two consecutive test.*
- 7) Assure the safe removal of lead hazards identified in homes where children dwell or locations they frequent.  
6 MONTH STATUS: *One Hundred and eighteen units were abated within the period beginning July 1, 2013 and ending December 31, 2013. The current status exceeds the Program's annual goal of assuring that 100 units achieve and maintain compliance with relative lead mandates.*
- 8) Increase revenue by increasing fee collection.  
6 MONTH STATUS: *Within the period beginning November 1, 2013 and ending December 31, 2013. The Program newly implemented a protocol to assure safe family home daycare. At the cost of \$150 per inspection, of the 114 units, 9 were inspected.*
- 9) Maintain question and answer web page.  
6 MONTH STATUS: *July 1, 2013 and ending December 31, 2013, The Program maintained a Facebook page. In addition, The Program has now started a blog.*

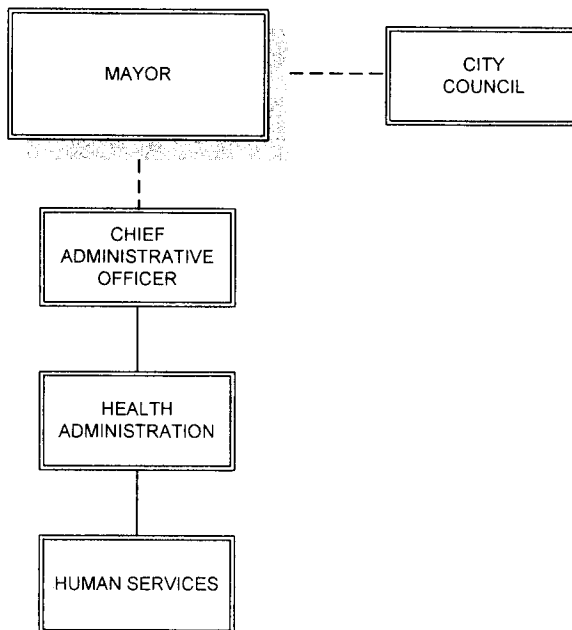
APPROPRIATION SUPPLEMENT

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01558	LEAD PREVENTION PROGRAM								
		51000	FULL TIME EARNED PAY	0	107,434	112,154	112,335	112,335	181
01	PERSONNEL SERVICES			0	107,434	112,154	112,335	112,335	181
		51156	UNUSED VACATION TIME PAYOU	0	0	0	0	0	0
		51140	LONGEVITY PAY	0	2,475	2,550	2,625	2,625	75
02	OTHER PERSONNEL SERV			0	2,475	2,550	2,625	2,625	75
		52917	HEALTH INSURANCE CITY SHARE	0	25,117	24,204	33,005	33,005	8,801
		52504	MERF PENSION EMPLOYER CONT	0	12,919	14,912	17,217	14,922	10
		52360	MEDICARE	0	531	609	565	565	-44
		52399	UNIFORM ALLOWANCE	0	200	200	200	200	0
03	FRINGE BENEFITS			0	38,768	39,925	50,987	48,692	8,767
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,421	0	0	0	0	0
		54675	OFFICE SUPPLIES	1,681	3,822	1,500	1,500	1,500	0
		53905	EMP TUITION AND/OR TRAVEL REIM	859	140	962	962	962	0
		53610	TRAINING SERVICES	0	0	560	560	560	0
04	OPERATIONAL EXPENSES			3,962	3,962	3,022	3,022	3,022	0
		56240	TRANSPORTATION SERVICES	0	200	200	200	200	0
		59015	PRINTING SERVICES	833	1,838	1,838	1,838	1,838	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	752	0	1,500	1,500	1,500	0
		56180	OTHER SERVICES	200	0	50	50	50	0
05	SPECIAL SERVICES			1,785	2,038	3,588	3,588	3,588	0
01558	LEAD PREVENTION PROGRAM			5,746	154,677	161,239	172,557	170,262	9,023

# HUMAN SERVICES

## MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

HUMAN SERVICES

BUDGET DETAIL

Kristen duBay Horton  
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01575	HUMAN SERVICES ADMINISTRATION							
01		PERSONNEL SERVICES	72,173	71,722	69,482	69,596	69,596	114
03		FRINGE BENEFITS	28,002	22,190	21,689	24,318	22,926	1,237
04		OPERATIONAL EXPENSES	2,249	2,243	2,305	2,693	2,693	388
01575	HUMAN SERVICES ADMINISTRATION		102,424	96,155	93,476	96,607	95,215	1,739

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ADMINISTRATIVE ASSISTANT	1.0		30,450	30,450	0
	COMMUNITY PROJECT COORDINATOR	1.0		39,146	39,032	114
HUMAN SERVICES		2.0		69,596	69,482	114

PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES PROGRAM HIGHLIGHTS

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

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

*NAA=Neighborhood Assistance Act*

*DSS=Department of Social Services*

*SSBG=Social Services Block Grant*

*YSB= Youth Service Bureau*

*SWCAA=Southwestern Connecticut Agency on Aging*

**FY 2014-2015 GOALS**

**FY 2013-2014 GOAL STATUS**

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

PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

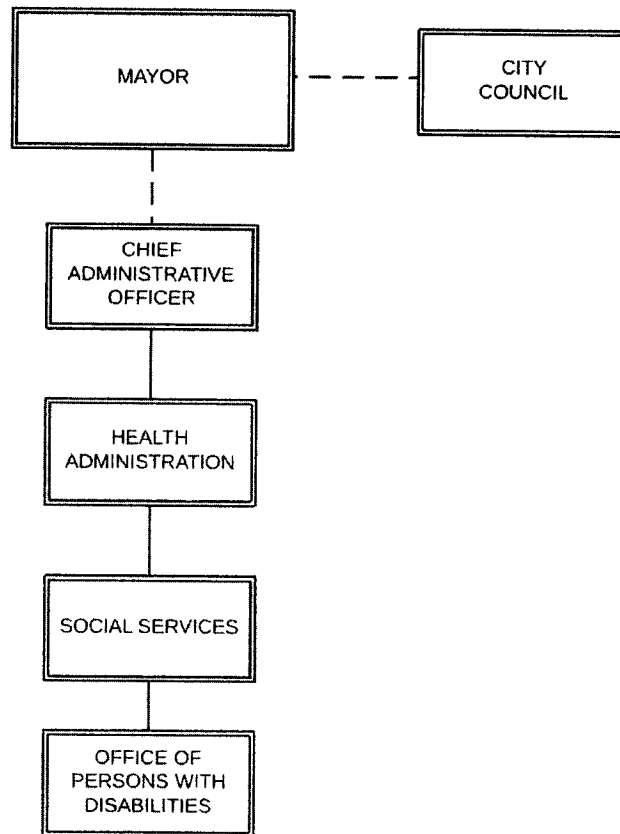
Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01575	HUMAN SERVICES ADMINISTRATION								
		51000	FULL TIME EARNED PAY	72,173	71,722	69,482	69,596	69,596	114
01	PERSONNEL SERVICES			72,173	71,722	69,482	69,596	69,596	114
		52917	HEALTH INSURANCE CITY SHARE	18,887	12,948	11,702	12,928	12,928	1,226
		52360	MEDICARE	963	981	954	950	950	-4
		52504	MERF PENSION EMPLOYER CONT	8,152	8,260	9,033	10,440	9,048	15
03	FRINGE BENEFITS			28,002	22,190	21,689	24,318	22,926	1,237
		53705	ADVERTISING SERVICES	107	241	23	23	23	0
		54680	OTHER SUPPLIES	0	291	212	600	600	388
		54675	OFFICE SUPPLIES	1,048	779	920	920	920	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	384	271	350	350	350	0
		55055	COMPUTER EQUIPMENT	710	661	800	800	800	0
04	OPERATIONAL EXPENSES			2,249	2,243	2,305	2,693	2,693	388
01575	HUMAN SERVICES ADMINISTRATION			102,424	96,155	93,476	96,607	95,215	1,739

HEALTH DIVISIONS: HUMAN SERVICES  
PERSONS WITH DISABILITIES

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES BUDGET DETAIL

Iris Molina  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01576	PERSONSWITH DISABILITIES							
01		PERSONNEL SERVICES	6,375	5,459	27,633	28,362	28,362	729
03		FRINGE BENEFITS	92	4,233	13,599	14,564	13,997	398
04		OPERATIONAL EXPENSES	2,620	4,505	4,762	4,762	4,762	0
01576	PERSONSWITH DISABILITIES		9,087	14,198	45,994	47,688	47,121	1,127

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	ASST SPECIAL PROJECT MANAGER	1.0		28,362	27,633	729
PERSONSWITH DISABILITIES		1.0		28,362	27,633	729

PROPOSED GENERAL FUND BUDGET

PERSONS WITH DISABILITIES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ESTIMATED 2014-2015
<b>PERSONS WITH DISABILITIES</b>										
Case Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	625	700	725
Information and referrals	861	977	1,318	1,145	1,312	1,264	1,116	600	626	700
Food Pantry	N/A	N/A	N/A	N/A	N/A	N/A	N/A	247	252	300

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

FY 2014-2015 GOALS

- 1) To provide information and referral contacts.
- 2) To increase the ability of individuals, groups and systems to safeguard rights.
- 3) To increase public awareness of unjust situations and of means to address them.
- 4) To empower people with disabilities and their families to advocate effectively.
- 5) Expand services to include case-management and ensure that needed health services are received.
- 6) Begin the process of seeking to become an accredited health department by applying th the Public Health Accreditation Board and completing the necessary steps to be reviewed.

FY 2013-2014 GOAL STATUS

- 1) We provided case management and information and referral contacts.  
6 MONTH STATUS: *We have provided 313 clients with information and referrals.*
- 2) We served individuals through the Disabilities/Veterans food pantry.  
6 MONTH STATUS: *Served at least 126 individuals through the Disabilities/Veterans food pantry.*
- 3) We provided clients with special nutritional needs the opportunity to meet with a nutritionist who will help them eat healthy.  
6 MONTH STATUS: *We provided 126 clients with special nutritional needs the opportunity to meet with a nutritionist who helped them eat healthy.*
- 4) Expand services to include case-management in order to continue to follow-up and ensure that needed services are received.
- 5) 6 MONTH STATUS: *We expanded services to include case-management to 57 clients in order to follow-up and ensure that needed services are received*
- 6) Attend meetings at the Disability Resource Center for the purpose of sharing information and networking; create partnerships and have a strong presence in the community.
- 7) 6 MONTH STATUS: *Attended meetings at the Disability Resource Center for the purpose of sharing information and networking; created partnerships and had a strong presence in the community.*



PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES                      APPROPRIATION SUPPLEMENT

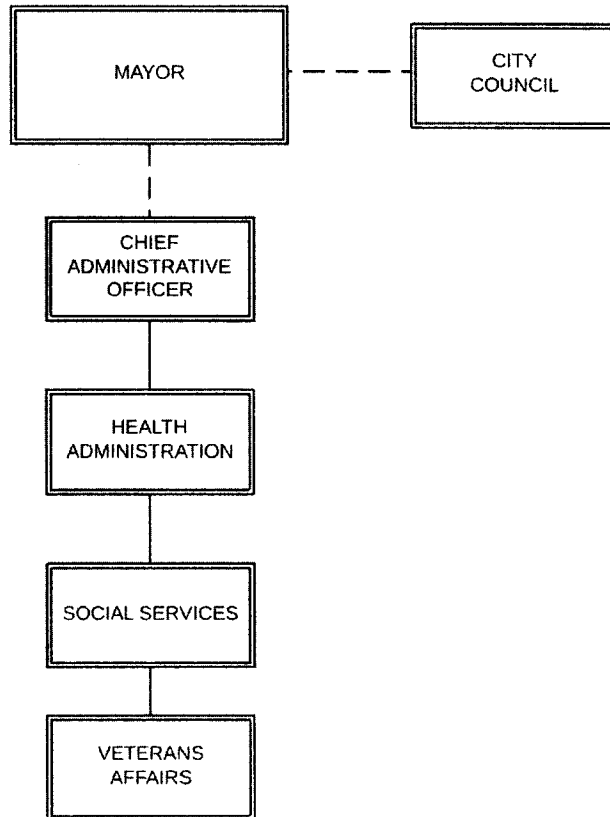
Org# (000) Org Description	Object Code    Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01576 PERSONS WITH DISABILITIES							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	6,375	5,459	27,633	28,362	28,362	729
		<b>6,375</b>	<b>5,459</b>	<b>27,633</b>	<b>28,362</b>	<b>28,362</b>	<b>729</b>
	52385 SOCIAL SECURITY	0	0	1,713	1,713	1,713	0
	52917 HEALTH INSURANCE CITY SHARE	0	3,418	10,428	8,224	8,224	-2,204
	52360 MEDICARE	92	76	401	373	373	-28
	52504 MERF PENSION EMPLOYER CONT	0	739	1,057	4,254	3,687	2,630
03 FRINGE BENEFITS		<b>92</b>	<b>4,233</b>	<b>13,599</b>	<b>14,564</b>	<b>13,997</b>	<b>398</b>
	54675 OFFICE SUPPLIES	646	2,301	889	889	889	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	314	315	0	0	-315
	55055 COMPUTER EQUIPMENT	1,334	0	0	0	0	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	0	415	320	0	0	-320
	54725 POSTAGE	641	551	751	751	751	0
	54705 SUBSCRIPTIONS	0	0	250	250	250	0
	54730 PRINTING SUPPLIES	0	185	0	385	385	385
	53610 TRAINING SERVICES	0	125	475	475	475	0
	53705 ADVERTISING SERVICES	0	0	935	935	935	0
	54680 OTHER SUPPLIES	0	614	617	617	617	0
	53720 TELEPHONE SERVICES	0	0	210	210	210	0
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	0	250	250	250
04 OPERATIONAL EXPENSES		<b>2,620</b>	<b>4,505</b>	<b>4,762</b>	<b>4,762</b>	<b>4,762</b>	<b>0</b>
01576 PERSONS WITH DISABILITIES		<b>9,087</b>	<b>14,198</b>	<b>45,994</b>	<b>47,688</b>	<b>47,121</b>	<b>1,127</b>

HEALTH DIVISIONS: HUMAN SERVICES  
VETERANS AFFAIRS

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MISSION STATEMENT

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



PROPOSED GENERAL FUND BUDGET

VETERANS AFFAIRS BUDGET DETAIL

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Milta Feliciano  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01578	VETERANS AFFAIRS							
	01	PERSONNEL SERVICES	37,584	70,885	83,742	83,742	83,742	0
	02	OTHER PERSONNEL SERV	607	1,050	1,125	1,950	1,950	825
	03	FRINGE BENEFITS	33,319	37,561	48,985	54,480	53,000	4,015
	04	OPERATIONAL EXPENSES	10,367	11,384	17,782	17,982	17,982	200
	05	SPECIAL SERVICES	0	84	729	729	729	0
01578	VETERANS AFFAIRS		81,877	120,964	152,363	158,883	157,403	5,040

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR V.A.	1.0		39,593	39,593	
	VETERANS SERVICE OFFICER			11,700	11,700	
	TRANSPORTATION COORDINATOR (35 H	1.0		32,449	32,449	
VETERAN'S AFFAIRS		2.0		83,742	83,742	

PROPOSED GENERAL FUND BUDGET  
**VETERANS AFFAIRS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>VETERANS AFFAIRS</b>									
Veterans Assisted (1)	600	825	500	700	800	600	1,200		1,200
New Programs Implemented	N/A	550	475		250	2			2
Special Event Programming	N/A	300	460		650	1			2
Transportation Provided (2)	N/A	3,680	4,672	5,000	7,500	8,700	7,127		5,000

(1) Veterans assisted are unduplicated.  
(2) Transportation provided numbers are units of service, and thus duplicated.

**FY 2014-2015 GOALS**

- 1) To increase the accessibility and utilization of housing, benefits and services to veterans.
- 2) To expand our outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue.
- 3) Continue To provide transportation to and from the Veterans Administration Hospital, Monday through Friday.
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.
- 5) To provide information & referral on entitlements for: military benefits, medical benefits, death benefits, addiction services, education, employment, records, and related programs.

**FY 2013-2014 GOAL STATUS**

- 1) To increase the accessibility and utilization of housing, benefits and services to veterans.  
6 MONTH STATUS: *To date, we have assisted 119 Veterans with housing, benefits and case management.*
- 2) To expand its outreach to specific veteran populations to help them access earned services, benefits and support,  
6 MONTH STATUS: *We have conducted outreach services at Housatonic Community College, Senior Centers and are currently setting up other locations for outreach and educational services.*
- 3) Continue to provide transportation to and from the VA Hospital, Monday through Friday.  
6 MONTH STATUS: *To date, in a six month period, we have provided transportation for 4,602 veterans to and from the West Haven Veterans Hospital.*
- 4) To provide a Food Pantry for all Veterans and or their dependents who are in need.  
6 MONTH STATUS: *To date, we have served 371 head of household veterans and persons with disabilities through our food pantry providing a total amount of 7,420 meals.*
- 5) To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs.  
6 MONTH STATUS: *We provided 21 clients with general information and referral services.*

PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01578 VETERANS AFFAIRS								
	51000	FULL TIME EARNED PAY	37,584	70,885	83,742	83,742	83,742	0
01 PERSONNEL SERVICES			37,584	70,885	83,742	83,742	83,742	0
	51156	UNUSED VACATION TIME PAYOUT	607	0	0	0	0	0
	51140	LONGEVITY PAY	0	1,050	1,125	1,950	1,950	825
02 OTHER PERSONNEL SERV			607	1,050	1,125	1,950	1,950	825
	52917	HEALTH INSURANCE CITY SHARE	25,170	28,830	37,690	41,603	41,603	3,913
	52360	MEDICARE	827	922	1,059	1,053	1,053	-6
	52385	SOCIAL SECURITY	0	725	725	725	725	0
	52504	MERF PENSION EMPLOYER CONT	7,323	7,083	9,511	11,099	9,619	108
03 FRINGE BENEFITS			33,319	37,561	48,985	54,480	53,000	4,015
	54745	UNIFORMS	0	1,100	1,155	1,155	1,155	0
	54680	OTHER SUPPLIES	5,933	6,036	6,802	6,802	6,802	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	122	200	200	78
	53720	TELEPHONE SERVICES	0	0	500	500	500	0
	54615	GASOLINE	0	0	3,000	3,000	3,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	101	0	0	0	0	0
	54650	LANDSCAPING SUPPLIES	875	625	875	875	875	0
	54610	DIESEL	0	0	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	450	798	450	450	450	0
	54595	MEETING/WORKSHOP/CATERING FO	3,008	2,825	2,878	3,000	3,000	122
04 OPERATIONAL EXPENSES			10,367	11,384	17,782	17,982	17,982	200
	56085	FOOD SERVICES	0	84	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
05 SPECIAL SERVICES			0	84	729	729	729	0
01578 VETERANS AFFAIRS			81,877	120,964	152,363	158,883	157,403	5,040

HEALTH DIVISIONS: HUMAN SERVICES  
LIGHTHOUSE PROGRAM

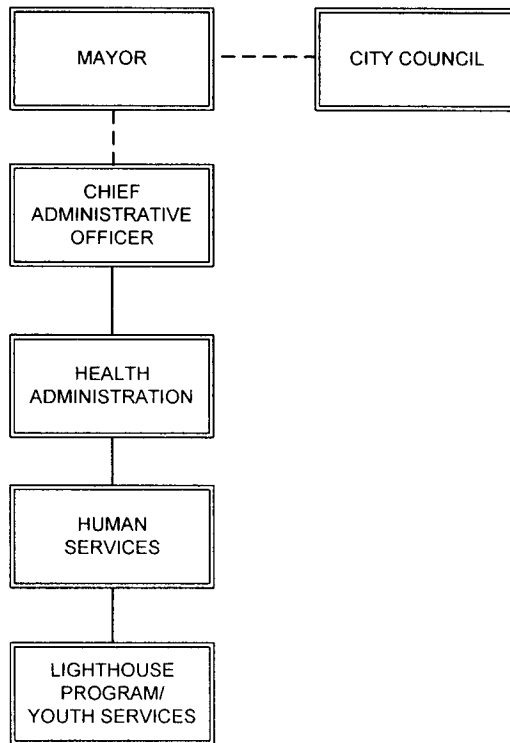
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MISSION STATEMENT

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

VISION STATEMENT

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



PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES

BUDGET DETAIL

Tammy Papa  
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01579	LIGHTHOUSE/YOUTH SERVICES							
	01	PERSONNEL SERVICES	226,036	391,076	400,935	401,010	401,010	75
	02	OTHER PERSONNEL SERV	3,150	3,375	3,525	3,825	3,825	300
	03	FRINGE BENEFITS	68,850	116,257	127,122	147,820	139,723	12,601
	04	OPERATIONAL EXPENSES	10,694	11,175	11,203	11,203	-1,750,558	-1,761,761
	05	SPECIAL SERVICES	1,065,809	1,205,874	1,206,000	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES		1,374,539	1,727,755	1,748,785	1,769,858	0	-1,748,785

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR LIGHTHOUSE PROGRAM	1.0		98,615	98,615	
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	1.0		102,000	102,000	
	ADMINISTRATIVE ASSISTANT	1.0		45,255	45,255	
	YOUTH PROGRAM MANAGER	1.0		62,679	62,679	
	ASSISTANT SPECIAL PROJECT MANA	1.0		49,733	49,733	
	PROGRAM SITE MONITOR	1.0		42,728	42,653	75
AFTER SCHOOL PROGRAM / LIGHTHOUSE		6.0		401,010	400,935	75

PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>LIGHTHOUSE PROGRAM</b>									
After-School Program Participants	3,500	2,500	2,200	2,700	2,850	2,953	2,846	2,742	2,600
Summer Program Participants	3,800	2,600	2,150	2,400	2,350	2,168	2,089	2,264	2,200
Volunteers	0	14	20	20	68	104	120	72	96
Summer Youth Employment Participants	110	360	376	309	0	0	0	0	0
Parental Involvement	5	12	15	36	195	450	512	850	850
Outreach Efforts Conducted	2	20	21	10	12	7	8	8	8

**FY 2014-2015 GOALS**

- 1) Maintain state and federal funding to support after school initiatives at existing sites.
- 2) Seek funding to support a summer youth employment program
- 3) Launch Lighthouse specifically designed for middle school students.
- 4) Contract with organizations and individuals to manage high school components.
- 5) Strengthen youth services through data collection strategies.

**FY 2013-2014 GOAL STATUS**

- 1) Secure state and federal funding to support after school initiatives at existing sites.  
*6 MONTH STATUS: Secured two state after school grants totaling 375,924 to support six after school programs. Lighthouse will be applying for federal 21<sup>st</sup> century funding in the spring.*
- 2) Establish and seek funding to support a summer youth employment program beginning with summer 2013.  
*6 MONTH STATUS: Was unable to secure private funding to support this 2013 initiative. Lighthouse has begun the process for summer 2014. Bank of America has stepped up and is willing to jumpstart the effort with a modest donation.*
- 3) Expand the middle school sports program to include citywide swimming, lacrosse, and hockey.  
*6 MONTH STATUS: To date, 28 middle school coaches are supporting activities in 17 schools exposing our children to figure skating and hockey, soccer, volleyball, baseball, softball, tennis, golf, lacrosse, cheerleading, dance and track.*
- 4) Establish and seek funding to support city sponsored high school activities.  
*6 MONTH STATUS: To date, any activities offered have been covered with existing Lighthouse and Youth Service Bureau funds as costs have been minimal. We continue to identify activities that could benefit our high school youth and solicit funding on an as needed basis.*
- 5) Strengthen academic offerings through increased partnerships with community based organizations as well as Board of Education staff.  
*6 MONTH STATUS: Lighthouse has been successful in implementing various academic strategies with support of Board of Education administrators and staff. Daytime and after school staff are discussing specific and general student needs and discussing ways in which after school staff can support day time teaching.*

**FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS**

- 1) The Lighthouse Office is now managing the YSB (Youth Service Bureau) grant and has been busy contracting with community based organizations to support youth programming. In addition, the office has been busy with the ongoing development of the website and redesign of its middle school program.



PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES                      APPROPRIATION SUPPLEMENT

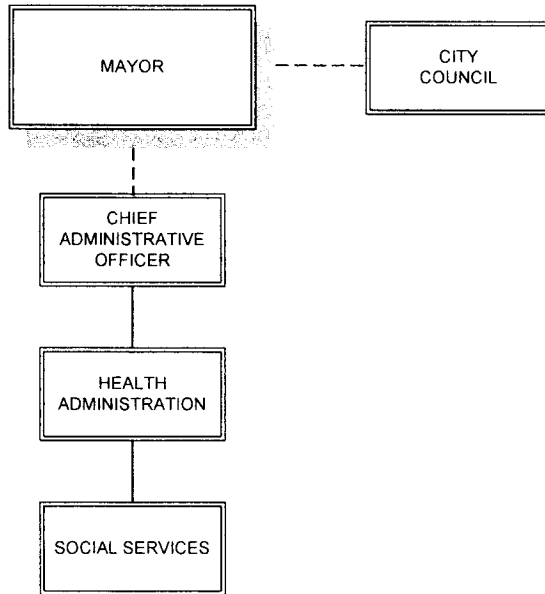
APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code    Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01579 LIGHTHOUSE/YOUTH SERVICES							
01 PERSONNEL SERVICES	51000 FULL TIME EARNED PAY	226,036	391,076	400,935	401,010	401,010	75
	51140 LONGEVITY PAY	3,150	3,375	3,525	3,825	3,825	300
	51156 UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
02 OTHER PERSONNEL SERV	52360 MEDICARE	3,150	3,375	3,525	3,825	3,825	300
	52385 SOCIAL SECURITY	3,188	5,489	5,529	5,494	5,494	-35
	52504 MERF PENSION EMPLOYER CONT	0	0	0	5,877	5,877	5,877
	52917 HEALTH INSURANCE CITY SHARE	26,142	46,352	52,579	60,726	52,629	50
03 FRINGE BENEFITS	52917 HEALTH INSURANCE CITY SHARE	39,520	64,416	69,014	75,723	75,723	6,709
	55155 OFFICE EQUIPMENT RENTAL/LEAS	68,850	116,257	127,122	147,820	139,723	12,601
	53905 EMP TUITION AND/OR TRAVEL RBM	3,756	3,756	3,756	3,756	3,756	0
	53750 TRAVEL EXPENSES	500	1,994	2,000	2,000	2,000	0
	53605 MEMBERSHIP/REGISTRATION FEES	1,000	1,000	1,000	1,000	1,000	0
	53610 TRAINING SERVICES	611	650	650	650	650	0
	53720 TELEPHONE SERVICES	94	152	175	175	175	0
	54675 OFFICE SUPPLIES	0	372	372	372	372	0
	53705 ADVERTISING SERVICES	3,983	2,500	2,500	2,500	2,500	0
	59850 INKIND-EDUCATION SUPPORT	750	750	750	750	750	0
04 OPERATIONAL EXPENSES	59850 INKIND-EDUCATION SUPPORT	0	0	0	0	-1,761,761	-1,761,761
	56085 FOOD SERVICES	10,694	11,175	11,203	11,203	-1,750,558	-1,761,761
	56115 HUMAN SERVICES	3,000	2,875	3,000	3,000	3,000	0
	56240 TRANSPORTATION SERVICES	1,059,809	1,199,999	1,200,000	1,200,000	1,200,000	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	2,000	2,000	2,000	2,000	2,000	0
05 SPECIAL SERVICES	56175 OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	1,000	0
01579 LIGHTHOUSE/YOUTH SERVICES		1,065,809	1,205,874	1,206,000	1,206,000	1,206,000	0
		1,374,539	1,727,755	1,748,785	1,769,858	0	-1,748,785

# SOCIAL SERVICES

## MISSION STATEMENT

It is the mission of the City of Bridgeport Social Services Department to enhance the quality of life and self-sufficiency of people in need of financial and social services. We provide leadership, advocacy, planning and delivery of these services in partnership with public and private organizations. Our staff is dedicated to providing services with respect, compassion and accountability.



PROPOSED GENERAL FUND BUDGET

SOCIAL SERVICES

BUDGET DETAIL

Iris Molina  
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01585	SOCIAL SERVICES							
	01	PERSONNEL SERVICES	101,002	144,280	130,831	143,380	143,380	12,549
	02	OTHER PERSONNEL SERV	0	0	2,325	2,325	2,325	0
	03	FRINGE BENEFITS	28,421	47,035	52,135	59,992	57,125	4,990
	04	OPERATIONAL EXPENSES	476	453	479	2,502	2,502	2,023
	05	SPECIAL SERVICES	30,988	25,980	33,000	32,558	32,558	-443
01585	SOCIAL SERVICES		160,887	217,748	218,770	240,757	237,890	19,120

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	DIRECTOR OF SOCIAL SERVICES(40 HRS)	1.0		102,052	99,652	2,400
	CODE ENFORCEMENT RELO COORDINAT			41,328	31,179	10,149
SOCIAL SERVICES		1.0		143,380	130,831	12,549

PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014	ESTIMATED 2014-2015
<b>SOCIAL SERVICES</b>									
Social Services Block									
Grant/ SAGA	2,801	2,989	3,328	3,994	3,000	3,262	3,092	4,198	4,500
Elderly Health Screening	403	514	450	372	463	400	425	435	450
Preventive Health									
Services	N/A	N/A	N/A	N/A	N/A	2,125	2,200	2,062	2,200
SNAP Employment & Training	2,619	3,096	3,675	4,410	2,270	2,300	2,148	2,200	0
Senior Farm Market Nutrition Voucher Program	N/A	N/A	N/A	N/A	N/A	N/A	600	900	1,000
Elderly Hispanic Outreach	747	232	245	270	193	200	250	450	500
CDBG - Code Violation Relocation	386	685	788	743	499	500	1,673	1,850	1,900
Healthy Start Program	812	1,100	1,320	1,382	2,200	2,250	2,300	2,335	2,500
East Side Senior Center	152	150	250	151	123	779	1,558	9,378	9,400
Special Events	N/A	N/A	N/A	N/A	N/A	565	1,130	1,145	1,145
Rental Assistance								200	250
*Landlord & Tenant	N/A	N/A	N/A	N/A	200	225	N/A	N/A	N/A
*Pathways out of Poverty/Green UP	N/A	N/A	N/A	N/A	107	N/A	N/A	N/A	N/A
<b>TOTAL</b>	<b>7,920</b>	<b>8,766</b>	<b>10,056</b>	<b>11,322</b>	<b>9,055</b>	<b>12,606</b>	<b>15,376</b>	<b>25,153</b>	<b>23,845</b>

**FY 2014-2015 GOALS**

- 1) To provide social services to meet the needs of individuals residing within the city of Bridgeport
- 2) To prevent, reduce or eliminate dependency; achieving or maintaining economic self-support.
- 3) To secure and expand funding to support to individuals and families in need.
- 4) To improve the health of under-served women, infants and children and the elderly.
- 5) To create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.
- 6) To help seniors make informed health insurance decisions and to help prevent, detect and report healthcare fraud and abuse.
- 7) To provide Information & Referral Service (free of charge) on Medicare, Medigap, Medicare Managed Care, Medicaid, Long Term Care Insurance and other related state & federal programs.
- 8) To provide community outreach, information and referral services on a wide variety of topics.
- 9) Begin the process of seeking to become an accredited health department by applying to Public Health Accreditation Board and completing the necessary steps to be reviewed.

**FY 2013-2014 GOAL STATUS**

- 1) Continue to seek new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged.  
6 MONTH STATUS: *We have applied and will continue to apply for new grants funding that will enable the City of Bridgeport to administer programs that will enhance the lives of those residents who are socio-economically challenged.*
- 2) Create a collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community.  
6 MONTH STATUS: *We have created several collaborative system in which partners work together to provide highly effective programs that improve the lives of those we serve and strengthen our community. We current working with over 50 local agencies to make sure appropriate services are being provided.*
- 3) To educate, promote and support the choice to live with dignity in one's own home and community.

PROPOSED GENERAL FUND BUDGET

SOCIAL SERVICES

APPROPRIATION SUPPLEMENT

6 MONTH STATUS: *We have educated, promoted and supported the choice to live with dignity in one's own home and community to over 1,000 Bridgeport residents.*

- 4) To improve the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization health care services.

6 MONTH STATUS: *We have improved the health of under-served women, infants and children and the elderly through improved access to and enhanced utilization health care services through our Healthy Start Program and our Elderly Health Screening Program.*

- 5) To promote public health education concerning the financial and emotional responsibilities of all Bridgeport residents.

6 MONTH STATUS: *We have promoted public health education to 2,062 residents who attended the East Side Farmer's Market.*

FY 2013-2014 ADDITIONAL ACCOMPLISHMENTS

- 1) Healthy Start Program: Focused health-related care coordination and Husky application assistance, for those families whose household income falls at or below 250% of the Federal Poverty Level. The program, which is funded by the State of Connecticut, provides appropriate services and referrals to pregnant/ postpartum women and children through age 2 in the Great Bridgeport area. This program supported the State's Healthy Start goals by reducing infant mortality and morbidity and low birth weight. We provided outreach, education, screening, assessment, and case management services to a minimum of 2,335 women and children in the targeted population who were eligible to participate in the Healthy Start and HUSKY Application Plan programs.
- 2) Elderly Hispanic Program: Social Services' Elderly Hispanic Information & Referral Program was instrumental in serving individuals that had been traditionally underserved. Our efforts allowed us to provide services to over 400 Hispanic seniors as well as other seniors within the community. These were individuals who were not aware or informed of community services or entitlements they may have been eligible for. Resulting from our efforts, the social worker assigned to this project was active in identifying and counseling seniors on how to best match their needs with the available resources.
- 3) Elderly Health Screening: ( EHS) This program is funded by the State of Connecticut and provided health screenings including blood pressure and/or blood sugar screenings and health education to over 400 elderly, minority and low-income residents of the City of Bridgeport. The EHS Program created a team which monitored and improved the quality of health care of the identified population through various health education programs, case management and health screenings. These programs were offered at senior centers and housing residences throughout the City of Bridgeport. The EHS Team consisted of two (2) Health Educators and two (2) Licensed Practical Nurses (LPN).
- 4) East Side Senior Center (ESSC) is a home where seniors in the community can gather for support, socialization, nutritious meals and fitness as well as other services provided for our older population. On average 30-40 elderly people use the facilities each day while 9,378 people utilize the program each year. The ESSC is important as many older people live alone and do not have family members actively involved in their lives. The resources and activities available help many of our seniors remain a vital part of our community.
- 5) SSBG Case Management Services: Our Social Services Block Grant Program, funded by the State of Connecticut, provides the proper assessment of SAGA clients, which includes identifying barriers to employment, periodic reviews, and re-evaluations of employment goals and plans. We assist clients in obtaining necessary documents needed for State and Federal entitlements and provide supportive services including information & referral services. Our Case Management Services have served 4,198 clients wherein at least 70% of the clients obtained housing or retained existing housing. Of those in the program at least 90% of the clients successfully obtained food, clothing, fuel assistance, shelter and other basic needs.

PROPOSED GENERAL FUND BUDGET  
SOCIAL SERVICES APPROPRIATION SUPPLEMENT

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Through our program 95% of the clients who are deemed eligible for public assistance benefits (cash, medical or both) received those benefits. Also through our program at least 90% of our clients who were in need of medical services were referred and received the proper medical care. We served clients where at least 40% of those seeking employment obtained employment. At least 20% of our clients obtained employment and maintained their employment for at least 90 working days and those seeking improved employment situations obtained a job earning satisfactory income to meet the clients' financial needs.

- 6) Preventative Health Block Grant/the Farmer's Market Nutrition Program: This program is funded through the State of Connecticut and focused on promoting healthy nutrition and physical activity for 2,062 low income residents living in Bridgeport. The nutrition program helped reduce obesity among Bridgeport residents as well as increased physical activity. This program increased access to fresh produce and nutrition education for a population that would not have otherwise had access. The residents who participated had the opportunity to attend nutritional classes and learned how to prepare healthy meals. This program helped people by promoting a healthier lifestyle and introducing healthy alternatives. The ultimate goal of this program is to help reduce obesity, high cholesterol and high blood pressure and increase physical activity.
- 7) Relocation /Hardship Services/Rental Assistance: The City of Bridgeport Social Services (BSS) facilitated the State mandated relocation services to 2,050 individuals Bridgeport residents that were low-income and in need of relocation due to violations and/or in need of rental assistance due to hardship. The Hardship program prevented low-income residents experiencing hardship from becoming homeless. Each resident was provided with the appropriate information, guidance and assistance where needed. We maintained open communication with all parties involved (Housing Code, Lead and Environment and the Building Departments, Tenants and Landlords). This open communication guaranteed positive outcomes that provided the individual/families a safe, decent and sanitary place to live. A record was created for all referrals, documenting all communication. All records were updated and reviewed monthly. The Relocation program is unfunded but mandated by the State of Connecticut.
- 8) Healthy Senior Services: Senior Farmer Market Nutrition Program Vouchers (SFMNP) are distributed to seniors aged 60 and over and are to be used at the Farm Market. They are funded by the State of Connecticut
- 9) Tai Chi Classes for seniors: Tai Chi is an ancient Chinese tradition and is a graceful form of exercise. The Tai Chi classes help to improve balance, relieve stress and develop strength and flexibility of the seniors who attend the classes. Funded by the Southwest Connecticut Agency on Aging
- 10) Chore Program for Senior: This program pays for a maintenance person to assist with simple home repairs and other household chores for seniors age 60 and over. It is funded by the Southwest Connecticut Agency on Aging.
- 11) Food Referral Services: Food referrals are given to Bridgeport residents to access local food pantries. A referral from a Social Service agency is necessary to access food pantry services. This program is unfunded.
- 12) Clothes Referrals: Clothing referrals are given to residents to access the Community Closet, located at Family Services Woodfield (FSW). A referral from a Social Service agency is required to access these services. This program is unfunded.
- 13) Diaper Distribution: Diapers are distributed for children whose parents signed up to receive them. The diapers are provided by the Diaper Bank in New Haven, who depends on donations from the public to exist. This program is unfunded.

PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

Org# (000) Org Description	Object Code Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01585 SOCIAL SERVICES	51000 FULL TIME EARNED PAY	101,002	144,280	130,831	143,380	143,380	12,549
01 PERSONNEL SERVICES	51140 LONGEVITY PAY	101,002	144,280	130,831	143,380	143,380	12,549
02 OTHER PERSONNEL SERV	52360 MEDICARE	0	0	2,325	2,325	2,325	0
	52504 MERF PENSION EMPLOYER CONT	0	0	2,325	2,325	2,325	0
	52917 HEALTH INSURANCE CITY SHARE	1	573	452	599	599	147
03 FRINGE BENEFITS	52504 MERF PENSION EMPLOYER CONT	11,158	16,894	17,310	21,507	18,640	1,330
	52917 HEALTH INSURANCE CITY SHARE	17,262	29,568	34,373	37,886	37,886	3,513
		28,421	47,035	52,135	59,992	57,125	4,990
	55155 OFFICE EQUIPMENT RENTAL/LEAS	0	0	0	1,548	1,548	1,548
	54675 OFFICE SUPPLIES	476	453	454	454	454	0
	53605 MEMBERSHIP/REGISTRATION FEES	0	0	25	500	500	475
04 OPERATIONAL EXPENSES		476	453	479	2,502	2,502	2,023
	56180 OTHER SERVICES	0	1,000	0	0	0	0
	56000 RELOCATION	29,167	23,418	31,822	31,822	31,822	0
	59015 PRINTING SERVICES	970	0	0	0	0	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	850	1,562	1,179	736	736	-443
05 SPECIAL SERVICES		30,988	25,980	33,000	32,558	32,558	-443
01585 SOCIAL SERVICES		160,887	217,748	218,770	240,757	237,890	19,120

NON-DEPARTMENTAL  
DEBT SERVICE  
BUDGET DETAIL

Anne Kelly-Lenz  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01600		GENERAL PURPOSE BONDS PAYAB						
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,220,008	2,224,598	1,872,098	1,872,098	1,872,098	0
	41404	ECONOMIC DEV BOND SUBSIDY	122,778	122,778	122,778	122,778	122,778	0
	41403	BUILD AMERICA BOND SUBSIDY	929,599	924,011	760,507	760,507	760,507	0
01600		GENERAL PURPOSE BONDS PAYAB	2,272,385	3,271,387	2,755,383	2,755,383	2,755,383	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01600	GENERAL PURPOSE BONDS PAYAB							
	05	SPECIAL SERVICES	242,065	262,260	225,000	225,000	225,000	0
	06	OTHER FINANCING USES	3,039,350	3,243,830	3,272,886	3,272,886	3,371,854	98,968
01600	GENERAL PURPOSE BONDS PAYAB		3,281,415	3,506,091	3,497,886	3,497,886	3,596,854	98,968
01603	SEWER BONDS							
	06	OTHER FINANCING USES	65,750	65,750	65,750	65,750	65,750	0
01603	SEWER BONDS		65,750	65,750	65,750	65,750	65,750	0

PERSONNEL SUMMARY

*Not Applicable*

SUMMARY

Municipalities have the authority to issue general obligation debt in order to finance capital expenditures. Debt service payments are made routinely for interest on outstanding long-term debt and to retire debt principal as it matures. The City's total debt decreased by \$33.9 million during the fiscal year ended June 30, 2013.

Moody's Investors Service, Inc. (Moody's), Standard & Poor's Rating Group (Standard & Poor's) and FitchRatings, Inc. (Fitch) have each assigned their underlying municipal bond rating of "A2", "A-", and "A", respectively, to the City. With respect to long-term debt of the City that is insured by Assured Guaranty Corp. or Assured Guaranty Municipal Corp. (formally FSA), Moody's and Standard & Poor's have each assigned their municipal bond rating of "AA3" and "AA-", respectively, with the understanding that there is an insurance policy insuring the payment when due of the principal and interest on the bonds. Fitch does not currently rate Assured Guaranty Corp. or Assured Guaranty Municipal Corp.

The annual debt service requirements relative to the outstanding notes payable and general obligation bonds are as follows:



PROPOSED GENERAL FUND BUDGET  
DEBT SERVICE PROGRAM HIGHLIGHTS

Year Ending	Governmental Activities			Business-Type Activities		
	30-Jun	Principal	Interest	Total	Principal	Interest
2014	\$34,862,000	38,825,472	73,687,472	5,447,242	1,211,578	6,658,820
2015	38,918,000	37,032,062	75,950,062	5,383,141	810,186	6,193,327
2016	39,773,000	35,030,031	74,803,031	5,503,946	884,059	6,388,005
2017	41,548,000	32,874,355	74,422,355	3,854,350	642,744	4,497,094
2018	41,585,000	30,603,139	72,188,139	3,597,304	563,590	4,160,894
2019	43,565,000	28,274,363	71,839,363	3,389,603	487,809	3,877,412
2020	44,335,000	25,818,470	70,153,470	3,242,168	417,554	3,659,722
2021	37,790,000	23,589,729	61,379,729	1,712,368	359,698	2,072,066
2022	39,925,000	21,390,407	61,315,407	1,655,291	320,566	1,975,857
2023	36,460,000	19,170,992	55,630,992	1,653,621	279,860	1,933,481
2024	38,645,000	16,907,272	55,552,272	1,486,263	243,192	1,729,455
2025	37,110,000	14,582,933	51,692,933	1,480,844	204,309	1,685,153
2026	36,785,000	12,321,233	49,106,233	1,414,082	168,726	1,582,808
2027	34,105,000	10,071,383	44,176,383	1,316,972	134,287	1,451,259
2028	32,490,000	7,865,947	40,355,947	1,286,142	100,549	1,386,691
2029	34,725,000	5,534,464	40,259,464	1,137,752	66,639	1,204,391
2030	37,115,000	3,035,998	40,150,998	928,410	35,774	964,184
2031	4,965,000	508,750	5,473,750	303,578	16,842	320,420
2032	5,210,000	260,500	5,470,500	254,606	8,123	262,729
2033				17,415	409	17,824
2034				6,759	256	7,015
2035				5,345	123	5,468
2036				1,106	65	1,171
2037				1,106	43	1,149
2038				1,106	21	1,127
2039				461	2	463
<b>TOTAL</b>	<b>\$659,911,000</b>	<b>\$363,697,500</b>	<b>\$1,023,608,500</b>	<b>\$45,080,981</b>	<b>\$6,957,004</b>	<b>\$52,037,985</b>

PROPOSED GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

The State of Connecticut reimburses the City for eligible school bond principal and interest costs. The amount of such reimbursement for the year ended June 30, 2013 was approximately \$2,224,597. Additional principal and interest reimbursements approximating \$9,428,398 are expected to be received through the bonds' maturity dates.

Governmental activity funds are used to account for financial resources used in the day-to-day operations of the government. Business-type activities are used to account for the government's activities where fees are charged for the services rendered, for example, utility services and the Water Pollution Control Authority.

DEBT LIMIT

The overall statutory debt limit for the City is equal to seven time annual receipts from taxation or \$1.998 billion. As of June 30, 2013, the City recorded long-term debt of \$659.9 million related to Governmental Activities and \$45.1 million related to Business-Type Activities, well below its statutory debt limit.

The City's indebtedness does not exceed the legal debt limitation as provided by Connecticut General Statutes and as reflected in the following schedule:

Category	Debt Limit	Net Indebtedness	Balance
GENERAL PURPOSE	642,364,378	318,455,388	323,908,990
SCHOOLS	1,284,728,756	206,575,102	1,078,153,654
SEWERS	1,070,670,296	61,429,324	1,009,240,972
URBAN RENEWAL	927,859,657	2,396,000	925,463,657
UNFUNDED PENSION BENEFIT OBLIGATION	856,485,837	282,850,000	573,635,837
<b>TOTAL</b>	<b>\$4,782,108,924</b>	<b>\$871,705,814</b>	<b>\$3,910,403,110</b>

Indebtedness above includes bonds authorized, but not issued as follows:

GENERAL PURPOSE	44,158,540
SEWERS	16,348,343
SCHOOLS	89,312,325
<b>TOTAL</b>	<b>\$149,819,208</b>

OTHER EVENTS

On October 25, 2012, the City issued a tax anticipation note in the amount of \$71,460,000 to fund cash flows for operating expenses. The notes matured on February 12, 2012 with an interest rate of 1.25%.

On March 20, 2013, the City issued a tax anticipation note in the amount of \$25,000,000 to fund cash flows for operating expenses. The notes matured on August 15, 2013 with an interest rate of 1.5%.

On October 16, 2013, the City issued a tax anticipation note in the amount of \$71,500,000 to fund cash flows for operating expenses. The notes matured on February 18, 2014 with an interest rate of 1.00%.

PROPOSED GENERAL FUND BUDGET

DEBT SERVICE

PROGRAM HIGHLIGHTS

**General Obligation Bonds Refunding - Subsequent Event**

On July 12, 2012, the City issued \$55,225,000 of general obligation refunding bonds with interest rates ranging from 2.0% to 5.0%. The bonds were issued to refund all or a portion of the aggregate outstanding principal amounts of general obligation bonds of the City dated July 18, 2001, June 15, 2002 and November 1, 2003. The net proceeds of \$59,704,935 (after an original issue premium of \$4,874,093 and payment of \$394,157 in underwriter's fees and other issuance costs) were deposited in an irrevocable trust fund under an escrow agreement dated July 12, 2012 between the Escrow Agent and the City. The Escrow Agent will use such proceeds to purchase a portfolio of United States Treasury State and Local Government Securities. All investment income on and the maturing principal of the escrow securities held in the escrow deposit fund will be irrevocably deposited by the City for payment of the refunded bonds. The City refunded the above bonds to reduce total debt service payments over the next 10 years by \$7,034,987 and to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of \$6,893,537.

**State of Connecticut Department of Education Loan**

The State of Connecticut Department of education provided the City with a loan of \$3.5 million for the purpose of inclusion in the budgeted appropriation for education for the fiscal year ended June 30, 2012 to cover education expenditures incurred during the current year. If criteria are not met, the City agrees that it shall repay the State of Connecticut for any funds loaned under the Agreement in accordance with the following schedule:

Before September 1, 2013	\$1,000,000
Before July 1, 2014	\$1,000,000
Before July 1, 2015	\$1,500,000
<u>TOTAL</u>	<u>\$3,500,000</u>

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01600	GENERAL PURPOSE BONDS PAYAB	56110	FINANCIAL SERVICES	217,065	214,150	200,000	200,000	200,000	0
		56130	LEGAL SERVICES	25,000	48,110	25,000	25,000	25,000	0
05	SPECIAL SERVICES			242,065	262,260	225,000	225,000	225,000	0
		53205	PRINCIPAL PAYMENTS	232,169	0	0	0	0	0
		53212	NEW MONEY INTEREST	300,000	286,201	300,000	300,000	300,000	0
		53213	TAX ANTICIPATION NOTES	304,511	197,848	439,950	439,950	439,950	0
		53210	INTEREST PAYMENTS	2,202,670	2,759,781	2,532,936	2,532,936	2,631,904	98,968
06	OTHER FINANCING USES			3,039,350	3,243,830	3,272,886	3,272,886	3,371,854	98,968
01600	GENERAL PURPOSE BONDS PAYAB			3,281,415	3,506,091	3,497,886	3,497,886	3,596,854	98,968
01603	SEWER BONDS								
		53205	PRINCIPAL PAYMENTS	45,000	45,000	45,000	45,000	45,000	0
		53210	INTEREST PAYMENTS	20,750	20,750	20,750	20,750	20,750	0
06	OTHER FINANCING USES			65,750	65,750	65,750	65,750	65,750	0
01603	SEWER BONDS			65,750	65,750	65,750	65,750	65,750	0

NON-DEPARTMENTAL  
OTHER FINANCING  
BUDGET DETAIL

Anne Kelly-Lenz  
Manager

REVENUE SUMMARY

Org (000)	Object Code #	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01610	OTHER FINANCING USES							
	41544	SALE OF CITY PROPERTY	59,690	315,511	100,000	100,000	100,000	0
01610	OTHER FINANCING USES		59,690	315,511	100,000	100,000	100,000	0

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01610	OTHER FINANCING USES							
	01	PERSONNEL SERVICES	0	0	-2,000,000	-2,000,000	-2,000,000	0
	06	OTHER FINANCING USES	176,300	495,826	2,021,217	2,021,217	2,021,217	0
01610	OTHER FINANCING USES		176,300	495,826	21,217	21,217	21,217	0

SUPPLEMENTAL DETAIL

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01610	OTHER FINANCING USES								
01	PERSONNEL SERVICES	50700	ATTRITION/CONCESSIONS	0	0	-2,000,000	-2,000,000	-2,000,000	0
				0	0	-2,000,000	-2,000,000	-2,000,000	0
		59500	SUPPORTIVE CONTRIBUTIONS	176,300	198,000	200,000	200,000	200,000	0
		57005	CONTINGENCY	0	0	1,500,000	1,500,000	1,500,000	0
		59450	BARNUM MUSEUM	0	221,217	221,217	221,217	221,217	0
		59400	PROBATE	0	76,609	100,000	100,000	100,000	0
06	OTHER FINANCING USES			176,300	495,826	2,021,217	2,021,217	2,021,217	0
01610	OTHER FINANCING USES			176,300	495,826	21,217	21,217	21,217	0

SUMMARY

Other financing provides for a \$1,000,000 required budgetary reserve, and a \$500,000 contingency reserve.

It also provides for mandatory support to the Barnum Museum and Probate Court.

PROPOSED GENERAL FUND BUDGET

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NON-DEPARTMENTAL  
SUPPORTIVE/MEMBERSHIPS  
BUDGET DETAIL

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01620	SUPPORTIVE CONTRIBUTIONS							
04		OPERATIONAL EXPENSES	3,410	690	6,389	6,389	6,389	0
05		SPECIAL SERVICES	30,213	34,673	43,805	43,805	43,805	0
06		OTHER FINANCING USES	447,202	441,018	445,081	445,081	445,081	0
01620	SUPPORTIVE CONTRIBUTIONS		480,825	476,381	495,275	495,275	495,275	0
01630	CITYWIDE MEMBERSHIPS							
04		OPERATIONAL EXPENSES	23,092	23,092	24,000	24,000	24,000	0
01630	CITYWIDE MEMBERSHIPS		23,092	23,092	24,000	24,000	24,000	0

APPROPRIATION SUPPLEMENTAL DETAIL

Org# (000)	Org Description	Object Code	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01620	SUPPORTIVE CONTRIBUTIONS								
		53750	TRAVEL EXPENSES	2,080	0	2,760	2,760	2,760	0
		53705	ADVERTISING SERVICES	0	0	1,600	1,600	1,600	0
		53605	MEMBERSHIP/REGISTRATION FEES	1,330	690	2,005	2,005	2,005	0
		54675	OFFICE SUPPLIES	0	0	24	24	24	0
04	OPERATIONAL EXPENSES			3,410	690	6,389	6,389	6,389	0
		56165	MANAGEMENT SERVICES	0	4,500	7,495	7,495	7,495	0
		56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
		56250	TRAVEL SERVICES	0	498	2,669	2,669	2,669	0
		56085	FOOD SERVICES	625	0	841	841	841	0
		56160	MARKETING SERVICES	0	0	2,000	2,000	2,000	0
		56240	TRANSPORTATION SERVICES	9,588	9,675	10,800	10,800	10,800	0
05	SPECIAL SERVICES			30,213	34,673	43,805	43,805	43,805	0
06	OTHER FINANCING USES			447,202	441,018	445,081	445,081	445,081	0
01620	SUPPORTIVE CONTRIBUTIONS			447,202	441,018	445,081	445,081	445,081	0
01630	CITYWIDE MEMBERSHIPS			480,825	476,381	495,275	495,275	495,275	0
		53605	MEMBERSHIP/REGISTRATION FEES	23,092	23,092	24,000	24,000	24,000	0
04	OPERATIONAL EXPENSES			23,092	23,092	24,000	24,000	24,000	0
01630	CITYWIDE MEMBERSHIPS			23,092	23,092	24,000	24,000	24,000	0

Supportive Contributions/ Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

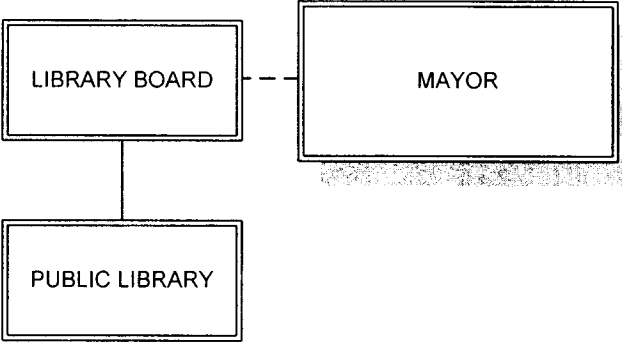
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LIBRARIES  
BRIDGEPORT PUBLIC LIBRARY

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MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.





PROPOSED GENERAL FUND BUDGET

LIBRARY SERVICES BUDGET DETAIL

Scott A. Hughes  
City Librarian

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org# (000)	Org Description	Appropriation Group	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01700	LIBRARY ADMINISTRATION							
01		PERSONNEL SERVICES	2,800,857	2,815,798	2,894,348	2,904,790	2,904,790	10,442
02		OTHER PERSONNEL SERV	153,280	151,491	52,050	54,825	54,825	2,775
03		FRINGE BENEFITS	881,163	901,606	981,017	1,172,121	1,119,391	138,374
04		OPERATIONAL EXPENSES	1,359,619	1,270,750	1,790,400	1,788,547	1,576,488	-213,912
05		SPECIAL SERVICES	525,209	465,123	888,153	890,006	890,006	1,853
06		OTHER FINANCING USES	340,872	370,213	271,833	271,833	271,833	0
01700	LIBRARY ADMINISTRATION		6,060,999	5,974,981	6,877,801	7,082,122	6,817,333	-60,468

PERSONNEL SUMMARY

Org	Title	FTE	New	FY 2015	FY 2014	VARIANCE
	CITY LIBRARIAN	1.0		106,954	106,954	
	ADMINISTRATIVE ASSISTANT	1.0		69,521	69,521	
	MINI COMPUTER OPERATOR (35 HOURS)	1.0		47,354	47,354	
	LIBRARY PAGE			58,000	58,000	
	LIBRARY ASSISTANT I	9.0		285,975	286,273	-298
	LIBRARY ASSISTANT II	5.0		185,073	182,169	2,904
	LIBRARY ASSISTANT III	9.0		367,776	376,898	-9,122
	JUNIOR LIBRARIAN	4.0		231,413	45,604	185,809
	LIBRARIAN I	10.0		578,723	584,320	-5,597
	LIBRARIAN I (PART-TIME)			17,080		17,080
	LIBRARIAN II	3.0		210,129		
	LIBRARIAN III	6.0		450,480	450,480	
	CUSTODIAN III	2.0		78,902	78,902	
	CUSTODIAN IV	1.0		47,459	47,459	
	LIBRARY MAINTENANCE MANAGER	1.0		69,951	69,951	
	CUSTODIAN III				37,741	-37,741
	LIBRARY ASSISTANT I				32,737	-32,737
	LIBRARY ASSISTANT II				4,621	-4,621
	LIBRARIAN III				75,080	-75,080
	MAINTAINER I (GRADE II)				30,155	-30,155
PUBLIC LIBRARIES		53.0		2,804,790	2,794,348	10,442

PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ESTIMATED 2013-2014
<b>LIBRARIES</b>									
Circulation	379,972	346,431	352,695	346,538	407,228	428,017	467,113	463,105	480,060
Reference desk transactions	127,416	97,479	90,261	85,734	75,205	64,299	101,996	115,847	107,382
Electronic resources users	150,061	152,552	158,365	138,324	164,430	166,004	283,115	269,387	271,220
Number of registered borrowers	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	40,600
Cardholders	85,542	87,542	67,404	52,846	62,312	64,528	36,635	35,040	40,600
Books	512,842	502,845	505,267	511,903	491,643	475,893	489,929	467,110	477,052
Periodical subscriptions (paper)	683	679	679	634	656	638	692	650	660
Audio/Video resources	40,344	41,854	42,848	44,709	45,185	43,835	48,929	60,633	62,500
Public Computers, Public (1)	104	105	105	148	198	248	269	285	
Public Computers, Staff	86	83	83	88	89	101	96	115	125
<b>PROGRAM INFORMATION</b>									
Number of Adult Programs	234	236	74	227	295	210	240	239	310
Adult Program Total Attendance	5,280	3318	1,227	5,331	3,911	3,445	3,939	1,358	4,238
Number of Young Adult Programs	18	25	79	77	84	50	114	69	144
Young Adult Program Total Attendance	154	268	1,155	847	1,087	886	925	1,976	4,334
Number of Children's Programs	476	393	414	264	201	181	227	157	200
Children's Programs Total Attendance	8,330	6594	5,953	4,351	6,772	5,010	7,352	6,624	7,150
<b>ICMA SERVICE INDICATORS</b>									
Number of libraries (3)	4	4	5	4	5	5	5	5	5
Central library	1	1	1	1	1	1	1	1	1
Branches	3	3	3	3	4	4	4	4	4
Bookmobile	0	0	1	0	0	0	1	1	1
<b>Number of library materials/holdings</b>									
books in circulating book collection	449,981	454,503	458,245	462,283	441,116	429,785	484,929	440,663	48,000
reference materials	48,065	48,342	47,503	47,551	46,466	46,108	46,205	26,447	31,362
audio/visual materials	40,170	41,854	42,848	44,709	45,185	43,835	48,787	60,633	72,663
subscriptions to periodicals	644	679	679	634	656	638	692	650	670
subscriptions to online databases (2)	7	11	13	42	42	50	54	13	18
<b>Annual Circulation</b>									
Central library	156,444	142,063	149,122	141,932	204,072	154,858	160,119	136,284	153,404
Branches	223,528	204,368	203,573	204,777	203,156	273,159	300,289	326,821	330,656
Bookmobile									
Annual in-library materials use		38,105	42,866	33,793	21,266		10,586	35,670	36,321

FY 2014-2015 GOALS

- 1) To complete the Library's Facilities Master Plan.
- 2) To sustain 7 days of service at the Main Library and 6 days of service at all neighborhood branch locations.
- 3) To establish a Library Foundation and kick off capital campaign efforts.

FY 2013-2014 GOAL STATUS

- 1) The Bridgeport Public Library hopes to work with the City of Bridgeport on conducting and implementing the citywide library facilities master plan.  
**6 MONTH STATUS:** We have engaged the services of Antinozzi Associates of Bridgeport together with the firm of MSR of Minneapolis to assist us in this effort.

**PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENT**

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0170C LIBRARY ADMINISTRATION									
		51000	FULL TIME EARNED PAY	2,800,857	2,815,798	2,794,348	2,804,790	2,804,790	10,442
		51099	CONTRACTED SALARIES	0	0	100,000	100,000	100,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>			<b>2,800,857</b>	<b>2,815,798</b>	<b>2,894,348</b>	<b>2,904,790</b>	<b>2,904,790</b>	<b>10,442</b>
		51138	NORMAL STNDRD SHIFT DIFFER	7,267	9,794	0	0	0	0
		51140	LONGEVITY PAY	46,275	53,119	52,050	54,825	54,825	2,775
		51108	REGULAR 1.5 OVERTIME PAY	7,318	17,076	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	0	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	199	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	476	11,967	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	24,924	43,586	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	47,825	1,388	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	1,608	292	0	0	0	0
		51156	UNUSED VACATION TIME PAYOU	17,587	14,069	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>			<b>153,280</b>	<b>151,491</b>	<b>52,050</b>	<b>54,825</b>	<b>54,825</b>	<b>2,775</b>
		52504	MERF PENSION EMPLOYER CONT	281,469	292,885	353,330	408,982	354,452	1,122
		52318	WORKERS COMP INDM LIBRARY	0	0	2,000	2,000	6,400	4,400
		52316	WORKERS COMP MED - LIBRARY	0	0	4,000	4,000	1,400	-2,600
		52917	HEALTH INSURANCE CITY SHARE	536,974	548,833	559,846	705,272	705,272	145,426
		52360	MEDICARE	34,904	34,688	33,240	33,294	33,294	54
		52385	SOCIAL SECURITY	27,815	25,200	26,801	16,773	16,773	-10,028
		52399	UNIFORM ALLOWANCE	0	0	1,800	1,800	1,800	0
<b>03</b>	<b>FRINGE BENEFITS</b>			<b>881,163</b>	<b>901,606</b>	<b>981,017</b>	<b>1,172,121</b>	<b>1,119,391</b>	<b>138,374</b>
		53110	WATER UTILITY	8,905	10,432	12,853	11,000	11,000	-1,853
		54615	GASOLINE	3,051	2,638	3,500	3,500	3,500	0
		55525	LIBRARY FURNITURE	44,370	3,707	60,000	60,000	60,000	0
		54560	COMMUNICATION SUPPLIES	0	684	1,200	1,200	1,200	0
		53725	TELEVISION SERVICES	1,723	1,014	2,000	2,000	2,000	0
		55055	COMPUTER EQUIPMENT	98,225	71,378	100,000	100,000	100,000	0
		54675	OFFICE SUPPLIES	16,767	27,536	58,000	58,000	58,000	0
		53705	ADVERTISING SERVICES	0	0	2,000	2,000	2,000	0
		54555	COMPUTER SUPPLIES	7,987	9,281	10,000	10,000	10,000	0
		54705	SUBSCRIPTIONS	66,866	67,875	68,500	68,500	68,500	0
		53710	OTHER COMMUNICATION SERVICES	1,942	4,017	5,500	5,500	5,500	0
		54545	CLEANING SUPPLIES	10,753	16,543	20,000	20,000	20,000	0
		53130	ELECTRIC UTILITY SERVICES	134,784	141,702	170,000	170,000	170,000	0
		53120	SEWER USER FEES	3,778	2,133	5,570	5,570	5,570	0
		55145	EQUIPMENT RENTAL/LEASE	8,075	12,541	15,000	15,000	15,000	0
		54660	LIBRARY SUPPLIES	27,416	33,998	70,290	70,290	70,290	0
		53050	PROPERTY RENTAL/LEASE	163,692	156,573	175,000	175,000	175,000	0
		54550	COMPUTER SOFTWARE	6,352	11,205	15,000	15,000	15,000	0
		54725	POSTAGE	0	10	20,000	20,000	20,000	0
		54700	PUBLICATIONS	688,021	633,527	829,587	829,587	617,528	-212,059
		53720	TELEPHONE SERVICES	19,705	24,164	29,000	29,000	29,000	0
		54020	COMPUTER PARTS	3,406	0	4,000	4,000	4,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	13,085	4,685	28,400	28,400	28,400	0
		53140	GAS UTILITY SERVICES	30,718	35,107	85,000	85,000	85,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>			<b>1,359,619</b>	<b>1,270,750</b>	<b>1,790,400</b>	<b>1,788,547</b>	<b>1,576,488</b>	<b>-213,912</b>
		56055	COMPUTER SERVICES	124,688	141,487	139,000	139,000	139,000	0
		56180	OTHER SERVICES	209,746	164,693	501,768	504,756	504,756	2,988
		56045	BUILDING MAINTENANCE SERVICE	158,403	136,165	195,000	195,000	195,000	0
		59005	VEHICLE MAINTENANCE SERVICES	570	1,050	2,000	2,000	2,000	0
		56040	BOOKBINDING SERVICES	0	2,045	5,385	4,250	4,250	-1,135
		56160	MARKETING SERVICES	431	0	7,500	7,500	7,500	0
		59015	PRINTING SERVICES	640	1,573	2,500	2,500	2,500	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,331	3,095	10,000	10,000	10,000	0
		56170	OTHER MAINTENANCE & REPAIR S	23,400	15,015	25,000	25,000	25,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>			<b>525,209</b>	<b>465,123</b>	<b>888,153</b>	<b>890,006</b>	<b>890,006</b>	<b>1,853</b>
		53200	PRINCIPAL & INTEREST DEBT SERV	340,872	370,213	271,833	271,833	271,833	0
<b>06</b>	<b>OTHER FINANCING USES</b>			<b>340,872</b>	<b>370,213</b>	<b>271,833</b>	<b>271,833</b>	<b>271,833</b>	<b>0</b>
0170C LIBRARY ADMINISTRATION				<b>6,060,999</b>	<b>5,974,981</b>	<b>6,877,801</b>	<b>7,082,122</b>	<b>6,817,333</b>	<b>-60,468</b>

EDUCATION DIVISIONS  
**BOARD OF EDUCATION**  
 BUDGET DETAIL

*Frances Rabinowitz*  
 Interim Superintendent

**REVENUE SUMMARY**

Org (000)	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01863		<b>BOEADMINISTRATION</b>						
	41521	HIGHSCHOOLATHLETIC-TICKETSALES	10,789	11,663	0	0	0	0
	44517	AID TO NON-PUBLIC SCHOOLS	131,085	154,373	155,000	155,000	155,000	0
	44350	ECS PROPERTY TAX RELIEF	0	0	835,847	0	0	-835,847
	44519	LEGALLY BLIND	122,458	90,948	140,000	140,000	140,000	0
	44520	EDUCATION COST SHARING	162,594,811	163,978,224	164,195,344	164,195,344	164,195,344	0
	41522	SUMMER SCHOOL TUITION	26,300	25,810	25,000	25,000	25,000	0
01863		<b>BOEADMINISTRATION</b>	<b>162,885,443</b>	<b>164,261,018</b>	<b>165,351,191</b>	<b>164,515,344</b>	<b>164,515,344</b>	<b>-835,847</b>
01875		<b>TRANSPORTATION</b>						
	44516	NON-PUBLICSCHOOLSTRANSPORTATIO	428,517	406,772	80,705	-403,523	421,753	341,048
	44515	PUBLIC SCHOOLS TRANSPORTATION	1,206,012	1,169,218	1,257,651	0	1,063,251	-194,400
01875		<b>TRANSPORTATION</b>	<b>1,634,529</b>	<b>1,575,990</b>	<b>1,338,356</b>	<b>-403,523</b>	<b>1,485,004</b>	<b>146,648</b>

**APPROPRIATION SUMMARY**

\*MBR=Minimum Budget Requirement, a provision of Connecticut's State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm> )

Function	Function description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
08	EDUCATION	215,841,144	219,830,027	219,813,895	224,255,482	229,649,665	9,835,770
10	OTHER BOE	15,664,675	14,777,193	16,233,038	16,233,038	16,233,038	0

**PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT**

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0180C	PRINCIPALS	51034	FT BONUS - CONTRACTUAL PAY	50,000	0	105,000	0	0	-105,000
		51100	PT TEMP/SEASONAL EARNED PA	0	233,190	232,504	236,750	236,750	4,246
		51000	FULL TIME EARNED PAY	7,409,152	7,522,517	7,776,700	7,665,883	7,665,883	-110,817
01	PERSONNEL SERVICES			7,459,152	7,755,707	8,114,204	7,902,633	7,902,633	-211,571
		52917	HEALTH INSURANCE CITY SHARE	772,170	924,483	959,145	976,791	976,791	17,646
		52385	SOCIAL SECURITY	1,692	1,910	0	0	0	0
		52360	MEDICARE	79,753	88,372	95,956	92,597	92,597	-3,359
		52399	UNIFORM ALLOWANCE	0	0	0	0	-5,347,568	-5,347,568
03	FRINGE BENEFITS			853,615	1,014,744	1,055,101	1,069,388	-4,278,180	-5,333,281
0180C	PRINCIPALS-HARDING			8,312,768	8,770,452	9,169,305	8,972,021	3,624,453	-5,544,852
01801	ELEMNTARY-HUMAN RESOURCES	51000	FULL TIME EARNED PAY	19,823,629	24,215,443	24,054,183	26,011,537	26,011,537	1,957,354
01	PERSONNEL SERVICES			19,823,629	24,215,443	24,054,183	26,011,537	26,011,537	1,957,354
		51156	UNUSED VACATION TIME PAYOUT	0	0	25,000	25,000	25,000	0
		51154	UNUSED SICK TIME PAYOUT	1,380,192	563,615	600,000	600,000	600,000	0
		51140	LONGEVITY PAY	560,700	503,100	500,065	481,700	481,700	-18,365
		51404	TRAVEL ALLOWANCE/STIPENDS	0	0	200	0	0	-200
02	OTHER PERSONNEL SERV			1,940,892	1,066,715	1,125,265	1,106,700	1,106,700	-18,565
		52385	SOCIAL SECURITY	4,959	3,030	5,462	4,423	4,423	-1,039
		52360	MEDICARE	321,959	313,231	322,094	331,764	331,764	9,670
		52399	UNIFORM ALLOWANCE	0	0	0	-3,642,829	-3,642,829	-3,642,829
		52917	HEALTH INSURANCE CITY SHARE	4,894,635	4,802,734	5,680,493	7,431,154	7,431,154	1,750,661
03	FRINGE BENEFITS			5,221,552	5,118,996	6,008,049	4,124,512	4,124,512	-1,883,537
01801	ELEMNTARY-HUMAN RESOURCES			26,986,073	30,401,154	31,187,497	31,242,749	31,242,749	55,252
01802	SUBSTITUTES-PARK CITY MAGNET	51000	FULL TIME EARNED PAY	1,263,994	1,257,835	1,106,000	1,106,000	1,106,000	0
01	PERSONNEL SERVICES			1,263,994	1,257,835	1,106,000	1,106,000	1,106,000	0
		52385	SOCIAL SECURITY	71,344	66,678	84,064	84,064	84,064	0
		52917	HEALTH INSURANCE CITY SHARE	68,535	9,484	61,959	61,959	61,959	0
		52360	MEDICARE	18,265	18,232	21,082	21,082	21,082	0
03	FRINGE BENEFITS			158,145	94,394	167,105	167,105	167,105	0
		56075	EDUCATIONAL SERVICES	33,918	82,346	100,000	600,000	600,000	500,000
05	SPECIAL SERVICES			33,918	82,346	100,000	600,000	600,000	500,000
01802	SUBSTITUTES			1,456,057	1,434,574	1,373,105	1,873,105	1,873,105	500,000
01803	PARAPROFESSIONALS-HARDING	51000	FULL TIME EARNED PAY	633,819	750,298	247,140	282,141	282,141	35,001
01	PERSONNEL SERVICES			633,819	750,298	247,140	282,141	282,141	35,001
		51400	GENERAL STIPENDS	0	90	150	150	150	0
02	OTHER PERSONNEL SERV			0	90	150	150	150	0
		52360	MEDICARE	4,477	9,262	3,345	3,499	3,499	154
		52504	MERF PENSION EMPLOYER CONT	37,564	89,740	32,551	42,322	36,679	4,128
		52385	SOCIAL SECURITY	1,054	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	143,889	302,673	133,770	166,918	166,918	33,148
03	FRINGE BENEFITS			186,984	401,675	169,666	212,739	207,096	37,430
01803	PARAPROFESSIONALS-HARDING			820,803	1,152,063	416,956	495,030	489,387	72,431
01804	SCHOOL CLERICALS-CROSSING GUAR	51000	FULL TIME EARNED PAY	2,872,419	2,753,284	2,739,011	2,723,480	2,723,480	-15,531
		51100	PT TEMP/SEASONAL EARNED PA	0	9,837	0	0	0	0
01	PERSONNEL SERVICES			2,872,419	2,763,121	2,739,011	2,723,480	2,723,480	-15,531
		51106	REGULAR STRAIGHT OVERTIME	0	4,738	2,535	3,000	3,000	465
		51108	REGULAR 1.5 OVERTIME PAY	0	487	800	35	35	-765
		51140	LONGEVITY PAY	0	0	0	1,820	1,820	1,820
02	OTHER PERSONNEL SERV			0	5,225	3,335	4,855	4,855	1,520
		52504	MERF PENSION EMPLOYER CONT	317,188	322,754	341,572	394,395	341,828	256
		52385	SOCIAL SECURITY	0	961	5,468	5,494	5,494	26
		52360	MEDICARE	32,723	31,912	33,658	31,265	31,265	-2,393
		52917	HEALTH INSURANCE CITY SHARE	984,281	940,990	895,875	995,443	995,443	99,568
03	FRINGE BENEFITS			1,334,192	1,296,617	1,276,573	1,426,597	1,374,030	97,457
01804	SCHOOL CLERICALS-CROSSING GUAR			4,206,610	4,064,963	4,018,919	4,154,932	4,102,365	83,446
0180E	INSTRUCTIONAL SUPPLIES	54580	SCHOOL SUPPLIES	245,485	129,344	195,770	201,850	201,850	6,080
		54675	OFFICE SUPPLIES	0	5,566	6,100	6,100	6,100	0
04	OPERATIONAL EXPENSES			245,485	134,911	201,870	207,950	207,950	6,080
		59015	PRINTING SERVICES	8,798	19,231	20,050	20,050	20,050	0
05	SPECIAL SERVICES			8,798	19,231	20,050	20,050	20,050	0
0180E	INSTRUCTIONAL SUPPLIES			254,283	154,142	221,920	228,000	228,000	6,080
0180E	SUPPLIES MEAD HALL	51400	GENERAL STIPENDS	0	0	2,340	0	0	-2,340
02	OTHER PERSONNEL SERV			0	0	2,340	0	0	-2,340
		52360	MEDICARE	0	0	34	0	0	-34
03	FRINGE BENEFITS			0	0	34	0	0	-34
		53610	TRAINING SERVICES	0	0	5,800	4,000	4,000	-1,800
		54595	MEETING/WORKSHOP/CATERING FO	0	2,329	0	750	750	750
		54760	TEXTBOOKS	0	9,657	0	0	0	0
		53805	MEMBERSHIP/REGISTRATION FEES	0	1,039	9,526	9,526	9,526	0
		54725	POSTAGE	0	2,657	17,440	12,507	12,507	-4,934
		54580	SCHOOL SUPPLIES	5,799	382,427	656,084	964,929	964,929	308,845
		55075	SCHOOL EQUIPMENT	0	15,605	12,440	7,672	7,672	-4,768
		54550	COMPUTER SOFTWARE	0	2,056	2,279	2,720	2,720	441
		55055	COMPUTER EQUIPMENT	0	7,650	1,628	2,250	2,250	622
		54675	OFFICE SUPPLIES	0	12,246	9,688	7,107	7,107	-2,561
04	OPERATIONAL EXPENSES			5,799	435,666	714,865	1,011,461	1,011,461	296,596
05	SPECIAL SERVICES			0	0	19,412	14,762	14,762	-4,650
0180E	SUPPLIES BASSICK HIGH			5,799	435,666	736,651	1,026,223	1,026,223	289,572

**PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT**

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01807	HIGH SCHOOL TEXTBOOKS	54760	TEXTBOOKS	430,783	669,242	75,000	75,000	75,000	0
04	OPERATIONAL EXPENSES			430,783	669,242	75,000	75,000	75,000	0
01807	HIGH SCHOOL TEXTBOOKS			430,783	669,242	75,000	75,000	75,000	0
01808	ELEMENTARY TEXTBOOKS	54760	TEXTBOOKS	452,605	618,001	1,065,408	1,065,408	1,065,408	0
04	OPERATIONAL EXPENSES			452,605	618,001	1,065,408	1,065,408	1,065,408	0
01808	ELEMENTARY TEXTBOOKS			452,605	618,001	1,065,408	1,065,408	1,065,408	0
01805	PRE-K-K-MULTICULTURAL	51000	FULL TIME EARNED PAY	2,722,525	3,573,066	3,674,378	4,931,698	4,931,698	1,257,320
01	PERSONNEL SERVICES			2,722,525	3,573,066	3,674,378	4,931,698	4,931,698	1,257,320
		52917	HEALTH INSURANCE CITY SHARE	892,376	908,458	1,044,301	1,376,689	1,376,689	332,388
		52399	UNIFORM ALLOWANCE	0	0	0	-1,141,863	-1,141,863	-1,141,863
		52385	SOCIAL SECURITY	1,030	2,904	0	1,350	1,350	1,350
		52360	MEDICARE	55,996	57,909	60,305	61,127	61,127	822
03	FRINGE BENEFITS			949,403	969,271	1,104,606	297,303	297,303	-807,303
04	OPERATIONAL EXPENSES	54580	SCHOOL SUPPLIES	4,399	5,025	4,878	4,878	4,878	0
01809	PRE-K-K			4,399	5,025	4,878	4,878	4,878	0
01810	BILINGUAL ED-BILINGUAL			3,676,328	4,547,362	4,783,862	5,233,879	5,233,879	450,017
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	5,018,018	4,684,223	4,631,998	4,628,166	4,628,166	-3,832
		51400	GENERAL STIPENDS	0	3,348	15,000	15,000	15,000	0
		51404	TRAVEL ALLOWANCE/STIPENDS	675	0	0	0	0	0
02	OTHER PERSONNEL SERV			675	3,348	15,000	15,000	15,000	0
		52917	HEALTH INSURANCE CITY SHARE	994,422	971,579	1,022,017	1,295,552	1,295,552	273,535
		52360	MEDICARE	55,556	55,668	59,560	55,982	55,982	-3,578
		52385	SOCIAL SECURITY	1,049	123	2,321	2,321	2,321	0
03	FRINGE BENEFITS			1,051,028	1,027,370	1,083,898	1,353,855	1,353,855	289,957
04	OPERATIONAL EXPENSES	54580	SCHOOL SUPPLIES	0	12,047	0	0	0	0
01810	BILINGUAL EDUCATION			0	12,047	0	0	0	0
01811	BILINGUAL AIDES-BILINGUAL			6,069,721	5,726,987	5,730,896	5,997,021	5,997,021	266,125
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	66,367	68,460	34,318	36,134	36,134	1,816
		51400	GENERAL STIPENDS	0	135	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	659	366	660	660	660	0
02	OTHER PERSONNEL SERV			659	501	660	660	660	0
		52917	HEALTH INSURANCE CITY SHARE	33,548	30,589	16,955	18,725	18,725	1,770
		52360	MEDICARE	491	496	499	524	524	25
		52504	MERIT PENSION EMPLOYER CONT	7,566	8,046	4,474	5,420	4,697	223
03	FRINGE BENEFITS			41,604	39,131	21,928	24,669	23,946	2,018
01811	BILINGUAL AIDES-BILINGUAL			108,630	108,092	56,906	61,463	60,740	3,834
01812	WORLD LANG-AQUACULTURE	51000	FULL TIME EARNED PAY	1,548,812	1,319,809	1,417,921	1,391,186	1,391,186	-26,735
01	PERSONNEL SERVICES			1,548,812	1,319,809	1,417,921	1,391,186	1,391,186	-26,735
		51404	TRAVEL ALLOWANCE/STIPENDS	250	0	0	0	0	0
02	OTHER PERSONNEL SERV			250	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	243,499	184,300	193,644	240,581	240,581	46,937
		52360	MEDICARE	18,037	16,374	18,287	17,220	17,220	-1,067
		52385	SOCIAL SECURITY	2,865	2,020	0	0	0	0
03	FRINGE BENEFITS			264,401	202,694	211,931	257,801	257,801	45,870
01812	WORLD LANG-AQUACULTURE			1,813,463	1,522,503	1,629,852	1,648,987	1,648,987	19,135
01813	VISUAL ARTS-HARDING	51000	FULL TIME EARNED PAY	2,387,353	2,665,895	2,724,024	2,858,782	2,858,782	134,758
01	PERSONNEL SERVICES			2,387,353	2,665,895	2,724,024	2,858,782	2,858,782	134,758
		52917	HEALTH INSURANCE CITY SHARE	449,953	466,957	526,673	687,361	687,361	160,688
		52360	MEDICARE	30,475	34,313	36,451	37,705	37,705	1,254
		52385	SOCIAL SECURITY	6,842	346	0	0	0	0
03	FRINGE BENEFITS			487,270	501,618	563,124	725,066	725,066	161,942
		54505	ARTS & CRAFT SUPPLIES	42,421	40,684	0	0	0	0
		55010	ARTS & CRAFT EQUIPMENT	1,028	1,302	15,310	1,302	1,302	-14,008
		54695	PHOTOGRAPHIC SUPPLIES	3,902	2,706	0	2,706	2,706	2,706
04	OPERATIONAL EXPENSES			47,351	44,692	15,310	4,008	4,008	-11,302
01813	VISUAL ARTS			2,921,974	3,212,203	3,302,458	3,587,856	3,587,856	285,398
01814	PERFORMING ARTS-HARDING	51000	FULL TIME EARNED PAY	2,504,505	2,562,099	2,613,397	2,707,211	2,707,211	93,814
01	PERSONNEL SERVICES			2,504,505	2,562,099	2,613,397	2,707,211	2,707,211	93,814
		51404	TRAVEL ALLOWANCE/STIPENDS	725	250	250	500	500	250
02	OTHER PERSONNEL SERV			725	250	250	500	500	250
		52917	HEALTH INSURANCE CITY SHARE	422,448	485,473	602,197	797,632	797,632	195,435
		52360	MEDICARE	33,233	33,789	34,815	35,090	35,090	275
		52385	SOCIAL SECURITY	10,034	0	1,350	1,100	1,100	-250
03	FRINGE BENEFITS			465,715	519,262	638,362	833,822	833,822	195,460
		55140	MUSIC EQUIPMENT & SUPPLIES	10,044	47,055	8,471	8,471	8,471	0
04	OPERATIONAL EXPENSES			10,044	47,055	8,471	8,471	8,471	0
		56240	TRANSPORTATION SERVICES	6,391	919	1,029	1,029	1,029	0
		56180	OTHER SERVICES	3,000	900	3,000	3,000	3,000	0
		56170	OTHER MAINTENANCE & REPAIR S	5,868	2,965	5,900	5,900	5,900	0
05	SPECIAL SERVICES			15,259	4,784	9,929	9,929	9,929	0
01814	PERFORMING ARTS			2,996,247	3,133,449	3,270,409	3,559,933	3,559,933	289,524









**PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT**

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0182E	SPECIAL ED AID-BEAD HALL								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	4,216,592	5,269,177	4,853,343	5,616,157	5,616,157	762,814
		51400	GENERAL STIPENDS	4,216,592	5,269,177	4,853,343	5,616,157	5,616,157	762,814
		51106	REGULAR STRAIGHT OVERTIME	115,328	239,794	20,000	20,000	20,000	0
		51108	REGULAR 1.5 OVERTIME PAY	638	498	400	0	0	-400
02	OTHER PERSONNEL SERV								
		52385	SOCIAL SECURITY	115,408	240,766	20,600	20,000	20,000	-600
		52504	MERF PENSION EMPLOYER CONT	7,912	5,851	5,080	5,923	5,923	843
		52917	HEALTH INSURANCE CITY SHARE	457,659	631,599	818,210	822,877	713,156	94,946
		52360	MEDICARE	1,472,532	1,843,489	1,879,141	2,055,058	2,055,058	375,917
03	FRINGE BENEFITS								
				55,344	69,326	62,308	71,043	71,043	8,735
01829	SPECIAL ED AID-BEAD HALL								
0183C	SPECIAL ED CLERICALS-948 MAIN								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,993,447	2,550,265	2,364,739	2,954,901	2,845,180	480,441
				6,326,447	8,060,208	7,238,682	8,591,058	8,481,337	1,242,655
		51400	GENERAL STIPENDS	442,695	393,868	321,163	300,851	300,851	-20,312
		52504	MERF PENSION EMPLOYER CONT	442,695	393,868	321,163	300,851	300,851	-20,312
		52360	MEDICARE	48,052	45,585	49,322	45,125	39,110	-10,212
		52385	SOCIAL SECURITY	5,985	5,454	4,357	3,874	3,874	-483
		52917	HEALTH INSURANCE CITY SHARE	0	325	835	835	835	0
03	FRINGE BENEFITS								
				137,137	139,562	137,869	148,341	148,341	10,472
01830	SPECIAL ED CLERICALS-948 MAIN								
01831	SPECIAL EDUCATION EXTENDED YEA								
01	PERSONNEL SERVICES	51100	PT TEMP/SEASONAL EARNED PA	191,174	190,926	192,383	198,175	192,160	-223
				633,870	584,794	513,646	499,026	493,011	-20,535
		51100	PT TEMP/SEASONAL EARNED PA	186,010	213,400	248,832	248,570	248,570	-262
				186,010	213,400	248,832	248,570	248,570	-262
		52385	SOCIAL SECURITY	183	0	966	966	966	0
		52504	MERF PENSION EMPLOYER CONT	7,766	8,602	12,520	12,520	12,520	0
		52360	MEDICARE	2,201	2,605	3,299	3,295	3,295	-4
03	FRINGE BENEFITS								
				10,149	11,208	16,785	16,781	16,781	-4
01831	SPECIAL EDUCATION EXTENDED YEA								
01832	HEARING-TISDALE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	196,160	224,608	265,617	265,351	265,351	-266
				394,958	342,991	434,794	409,024	409,024	-25,770
				394,958	342,991	434,794	409,024	409,024	-25,770
		51404	TRAVEL ALLOWANCE/STIPENDS	500	650	650	650	650	0
02	OTHER PERSONNEL SERV								
		52504	MERF PENSION EMPLOYER CONT	500	650	650	650	650	0
		52385	SOCIAL SECURITY	11,863	10,599	18,430	10,741	9,310	-9,120
		52917	HEALTH INSURANCE CITY SHARE	273	0	4,428	4,405	4,405	-21
		52917	HEALTH INSURANCE CITY SHARE	71,718	61,021	101,379	108,481	108,481	7,102
		52360	MEDICARE	3,221	2,452	3,701	3,223	3,223	-478
03	FRINGE BENEFITS								
				87,076	74,072	127,936	126,850	125,419	-2,517
04	OPERATIONAL EXPENSES								
		55135	MEDICAL EQUIPMENT	10,523	3,104	8,700	8,700	8,700	0
01832	HEARING								
01832	ALTERNATIVE ED-PARK CITY ACADE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	493,058	420,817	572,080	545,224	543,793	-28,287
				100,484	108,888	266,553	135,085	135,085	-131,468
				100,484	108,888	266,553	135,085	135,085	-131,468
		51404	TRAVEL ALLOWANCE/STIPENDS	0	250	300	300	300	0
02	OTHER PERSONNEL SERV								
		52504	MERF PENSION EMPLOYER CONT	0	0	2,375	0	0	-2,375
		52360	MEDICARE	1,405	1,587	3,668	1,959	1,959	-1,709
		52917	HEALTH INSURANCE CITY SHARE	17,311	17,004	26,811	21,936	21,936	-4,875
		52385	SOCIAL SECURITY	0	0	5,716	0	0	-5,716
03	FRINGE BENEFITS								
				18,716	18,591	38,570	23,895	23,895	-14,675
04	OPERATIONAL EXPENSES								
		54580	SCHOOL SUPPLIES	0	0	11,407	0	0	-11,407
05	SPECIAL SERVICES								
		55540	BOE TUITION	0	0	11,407	0	0	-11,407
01833	ALTERNATIVE EDUCATION								
01834	CENTRAL AT NIGHT-CENTRAL								
				235,200	154,000	0	110,000	110,000	110,000
				354,400	281,729	316,830	269,280	269,280	-47,550
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,053,325	977,240	0	0	0	0
				1,053,325	977,240	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	106,714	159,099	0	0	0	0
		52360	MEDICARE	5,980	10,084	0	0	0	0
03	FRINGE BENEFITS								
				112,694	169,183	0	0	0	0
01834	CENTRAL AT NIGHT-CENTRAL								
0183E	VOCATIONAL AQUA-AQUACULTURE								
				1,166,019	1,146,423	0	0	0	0
		51000	FULL TIME EARNED PAY	1,104,552	1,099,272	1,178,574	1,030,236	1,030,236	-148,338
		51100	PT TEMP/SEASONAL EARNED PA	0	21,450	0	0	0	0
01	PERSONNEL SERVICES								
				1,104,552	1,120,722	1,178,574	1,030,236	1,030,236	-148,338
		51154	UNUSED SICK TIME PAYOUT	0	74,381	0	0	0	0
		51400	GENERAL STIPENDS	750	22,846	22,848	22,848	22,848	0
		51404	TRAVEL ALLOWANCE/STIPENDS	1,540	1,320	1,320	1,320	1,320	0
02	OTHER PERSONNEL SERV								
		52360	MEDICARE	2,290	98,547	24,168	24,168	24,168	0
		52917	HEALTH INSURANCE CITY SHARE	9,009	9,580	12,721	9,665	9,665	-3,056
03	FRINGE BENEFITS								
				155,396	145,087	170,484	204,671	204,671	34,187
				164,405	154,667	183,205	214,336	214,336	31,131
		53805	MEMBERSHIP/REGISTRATION FEES	3,285	3,120	33,500	33,500	33,500	0
		54675	OFFICE SUPPLIES	3,973	4,979	4,568	4,568	4,568	0
		54670	MEDICAL SUPPLIES	1,713	1,969	2,131	2,131	2,131	0
		54725	POSTAGE	0	0	300	0	0	-300
		54640	HARDWARE/TOOLS	13,277	5,033	8,240	8,240	8,240	0
		54615	GASOLINE	452	600	600	600	600	0
		53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
		53610	TRAINING SERVICES	740	0	16,000	16,000	16,000	0
		54760	TEXTBOOKS	5,943	22,994	7,944	13,500	13,500	5,556
		55205	TRANSPORTATION EQUIPMENT	11,507	10,619	20,000	20,000	20,000	0
		54540	BUILDING MATERIALS & SUPPLIE	7,030	8,136	8,600	8,600	8,600	0
		54555	COMPUTER SUPPLIES	1,713	2,477	0	2,000	2,000	2,000
		54610	DIESEL	2,961	3,108	4,956	3,400	3,400	-1,556
		54580	SCHOOL SUPPLIES	10,116	14,701	9,400	9,700	9,700	300
		54645	LABORATORY SUPPLIES	12,654	23,948	20,250	18,250	18,250	-2,000
		53420	LIABILITY INSURANCE	31,416	29,743	40,336	40,336	40,336	0
04	OPERATIONAL EXPENSES								
				114,780	139,426	184,825	188,825	188,825	4,000
		56240	TRANSPORTATION SERVICES	565	784	566	566	566	0
		56170	OTHER MAINTENANCE & REPAIR S	9,307	6,135	15,450	4,950	4,950	-10,500
		59015	PRINTING SERVICES	141	112	2,000	2,000	2,000	0
		56180	OTHER SERVICES	0	0	6,295	6,295	6,295	0
		55540	BOE TUITION	-756,582	-961,758	-968,258	-1,458,861	-1,458,861	-490,403
		59005	VEHICLE MAINTENANCE SERVICES	0	0	350	350	350	0
05	SPECIAL SERVICES								
				-746,569	-954,727	-943,597	-1,444,500	-1,444,500	-500,903
01835	VOCATIONAL AQUACULTURE								
				639,458	558,635	627,175	13,065	13,065	-614,110

PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01829	SPECIAL ED AIDES-MEAD HALL								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	4,216,592	5,269,177	4,853,343	5,616,157	5,616,157	762,814
				4,216,592	5,269,177	4,853,343	5,616,157	5,616,157	762,814
		51400	GENERAL STIPENDS	115,328	239,794	20,000	20,000	20,000	0
		51106	REGULAR STRAIGHT OVERTIME	638	498	400	0	0	-400
		51108	REGULAR 1.5 OVERTIME PAY	441	474	200	0	0	-200
02	OTHER PERSONNEL SERV			116,408	240,766	20,600	20,000	20,000	-600
		52385	SOCIAL SECURITY	7,912	5,851	5,080	5,923	5,923	843
		52504	MERF PENSION EMPLOYER CONT	457,659	631,599	618,210	822,877	713,156	94,946
		52917	HEALTH INSURANCE CITY SHARE	1,472,532	1,843,489	1,679,141	2,055,058	2,055,058	375,917
		52360	MEDICARE	55,344	69,326	62,308	71,043	71,043	8,735
03	FRINGE BENEFITS			1,993,447	2,550,265	2,364,739	2,954,901	2,845,180	480,441
01829	SPECIAL ED AIDES-MEAD HALL			6,326,447	8,060,208	7,238,682	8,591,058	8,481,337	1,242,655
01830	SPECIAL ED CLERICALS-948 MAIN								
01831	SPECIAL EDUCATION EXTENDED YEA								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	442,695	393,868	321,163	300,851	300,851	-20,312
				442,695	393,868	321,163	300,851	300,851	-20,312
		52504	MERF PENSION EMPLOYER CONT	48,052	45,585	49,322	45,125	39,110	-10,212
		52360	MEDICARE	5,985	5,454	4,357	3,874	3,874	-483
		52385	SOCIAL SECURITY	0	325	835	835	835	0
		52917	HEALTH INSURANCE CITY SHARE	137,137	139,562	137,869	148,341	148,341	10,472
03	FRINGE BENEFITS			191,174	190,926	192,383	198,175	192,160	-223
01830	SPECIAL ED CLERICALS-948 MAIN			633,870	584,794	513,546	499,026	493,011	-20,535
01831	SPECIAL EDUCATION EXTENDED YEA								
01	PERSONNEL SERVICES	51100	PT TBM/SEASONAL EARNED PA	186,010	213,400	248,832	248,570	248,570	-262
				186,010	213,400	248,832	248,570	248,570	-262
		52385	SOCIAL SECURITY	183	0	966	966	966	0
		52504	MERF PENSION EMPLOYER CONT	7,766	8,602	12,520	12,520	12,520	0
		52360	MEDICARE	2,201	2,605	3,299	3,295	3,295	-4
03	FRINGE BENEFITS			10,149	11,208	16,785	16,781	16,781	-4
01831	SPECIAL EDUCATION EXTENDED YEA			196,160	224,608	265,617	265,351	265,351	-266
01832	HEARING-TISDALE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	394,959	342,991	434,794	409,024	409,024	-25,770
				394,959	342,991	434,794	409,024	409,024	-25,770
02	OTHER PERSONNEL SERV	51404	TRAVEL ALLOWANCE/STIPENDS	500	650	650	650	650	0
				500	650	650	650	650	0
		52504	MERF PENSION EMPLOYER CONT	11,863	10,599	18,430	10,741	9,310	-9,120
		52385	SOCIAL SECURITY	273	0	4,426	4,405	4,405	-21
		52917	HEALTH INSURANCE CITY SHARE	71,718	61,021	101,379	108,481	108,481	7,102
		52360	MEDICARE	3,221	2,452	3,701	3,223	3,223	-478
03	FRINGE BENEFITS			87,076	74,072	127,936	126,850	125,419	-2,517
04	OPERATIONAL EXPENSES	55135	MEDICAL EQUIPMENT	10,523	3,104	8,700	8,700	8,700	0
				10,523	3,104	8,700	8,700	8,700	0
01832	HEARING			493,058	420,817	572,080	545,224	543,793	-28,287
01833	ALTERNATIVE ED-PARK CITY ACADE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	100,484	108,888	266,553	135,085	135,085	-131,468
				100,484	108,888	266,553	135,085	135,085	-131,468
02	OTHER PERSONNEL SERV	51404	TRAVEL ALLOWANCE/STIPENDS	0	250	300	300	300	0
				0	250	300	300	300	0
		52504	MERF PENSION EMPLOYER CONT	0	0	2,375	0	0	-2,375
		52360	MEDICARE	1,405	1,587	3,668	1,959	1,959	-1,709
		52917	HEALTH INSURANCE CITY SHARE	17,311	17,004	26,811	21,936	21,936	-4,875
		52385	SOCIAL SECURITY	0	0	5,716	0	0	-5,716
03	FRINGE BENEFITS			18,716	18,591	38,570	23,895	23,895	-14,675
04	OPERATIONAL EXPENSES	54580	SCHOOL SUPPLIES	0	0	11,407	0	0	-11,407
				0	0	11,407	0	0	-11,407
05	SPECIAL SERVICES	55540	BOE TUITION	235,200	154,000	0	110,000	110,000	110,000
				235,200	154,000	0	110,000	110,000	110,000
01833	ALTERNATIVE EDUCATION			354,400	281,729	316,830	269,280	269,280	-47,550
01834	CENTRAL AT NIGHT-CENTRAL								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,053,325	977,240	0	0	0	0
				1,053,325	977,240	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	106,714	159,099	0	0	0	0
		52360	MEDICARE	5,980	10,084	0	0	0	0
03	FRINGE BENEFITS			112,694	169,183	0	0	0	0
01834	CENTRAL AT NIGHT-CENTRAL			1,166,019	1,146,423	0	0	0	0

PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0183E	VOCATIONAL AQUA-AQUACULTURE								
		51000	FULL TIME EARNED PAY	1,104,552	1,099,272	1,178,574	1,030,236	1,030,236	-148,338
		51100	PT TEMP/SEASONAL EARNED PA	0	21,450	0	0	0	0
01	PERSONNEL SERVICES			1,104,552	1,120,722	1,178,574	1,030,236	1,030,236	-148,338
		51154	UNUSED SICK TIME PAYOUT	0	74,381	0	0	0	0
		51400	GENERAL STIPENDS	750	22,846	22,848	22,848	22,848	0
		51404	TRAVEL ALLOWANCE/STIPENDS	1,540	1,320	1,320	1,320	1,320	0
02	OTHER PERSONNEL SERV			2,290	98,547	24,168	24,168	24,168	0
		52360	MEDICARE	9,009	9,580	12,721	9,665	9,665	-3,056
		52917	HEALTH INSURANCE CITY SHARE	155,396	145,087	170,484	204,671	204,671	34,187
03	FRINGE BENEFITS			164,405	154,667	183,205	214,336	214,336	31,131
		53605	MEMBERSHIP/REGISTRATION FEES	3,285	3,120	33,500	33,500	33,500	0
		54675	OFFICE SUPPLIES	3,973	4,979	4,568	4,568	4,568	0
		54670	MEDICAL SUPPLIES	1,713	1,969	2,131	2,131	2,131	0
		54725	POSTAGE	0	0	300	0	0	-300
		54640	HARDWARE/TOOLS	13,277	5,033	8,240	8,240	8,240	0
		54615	GASOLINE	452	600	600	600	600	0
		53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
		53610	TRAINING SERVICES	740	0	16,000	16,000	16,000	0
		54760	TEXTBOOKS	5,943	22,994	7,944	13,500	13,500	5,556
		55205	TRANSPORTATION EQUIPMENT	11,507	10,619	20,000	20,000	20,000	0
		54540	BUILDING MATERIALS & SUPPLIE	7,030	8,136	8,600	8,600	8,600	0
		54555	COMPUTER SUPPLIES	1,713	2,477	0	2,000	2,000	2,000
		54610	DIESEL	2,961	3,108	4,956	3,400	3,400	-1,556
		54580	SCHOOL SUPPLIES	10,116	14,701	9,400	9,700	9,700	300
		54645	LABORATORY SUPPLIES	12,654	23,948	20,250	18,250	18,250	-2,000
		53420	LIABILITY INSURANCE	31,416	29,743	40,336	40,336	40,336	0
04	OPERATIONAL EXPENSES			114,780	139,426	184,825	188,825	188,825	4,000
		56240	TRANSPORTATION SERVICES	565	784	566	566	566	0
		56170	OTHER MAINTENANCE & REPAIR S	9,307	6,135	15,450	4,950	4,950	-10,500
		59015	PRINTING SERVICES	141	112	2,000	2,000	2,000	0
		56180	OTHER SERVICES	0	0	6,295	6,295	6,295	0
		55540	BOE TUITION	-756,582	-961,758	-968,258	-1,458,661	-1,458,661	-490,403
		59005	VEHICLE MAINTENANCE SERVICES	0	0	350	350	350	0
05	SPECIAL SERVICES			-746,569	-954,727	-943,597	-1,444,500	-1,444,500	-500,903
0183E	VOCATIONAL AQUACULTURE			639,458	558,635	627,175	13,065	13,065	-614,110
0183E	AQUACULTURE SPT STAFF								
		51000	FULL TIME EARNED PAY	217,096	189,956	201,017	198,180	198,180	-2,837
01	PERSONNEL SERVICES			217,096	189,956	201,017	198,180	198,180	-2,837
		51400	GENERAL STIPENDS	0	144	1,400	144	144	-1,256
		51106	REGULAR STRAIGHT OVERTIME	0	2,067	0	0	0	0
		51140	LONGEVITY PAY	0	0	0	700	700	700
		51108	REGULAR 1.5 OVERTIME PAY	0	965	0	0	0	0
02	OTHER PERSONNEL SERV			0	3,177	1,400	844	844	-556
		52917	HEALTH INSURANCE CITY SHARE	59,137	46,282	38,415	39,323	39,323	908
		52360	MEDICARE	2,529	2,037	2,653	2,714	2,714	61
		52504	MERF PENSION EMPLOYER CONT	24,768	22,666	26,201	29,832	25,853	-348
03	FRINGE BENEFITS			86,434	70,986	67,269	71,869	67,890	621
0183E	AQUACULTURE SPT STAFF			303,530	264,118	269,686	270,893	266,914	-2,772
01837	VOCATIONAL AGRICULTURE								
		56240	TRANSPORTATION SERVICES	113,454	119,750	128,148	128,148	128,148	0
05	SPECIAL SERVICES			333,234	331,993	387,500	387,500	387,500	0
01837	VOCATIONAL AGRICULTURE			446,688	451,743	515,648	515,648	515,648	0
0183E	MAGNET HIGH SCHOOLS			446,688	451,743	515,648	515,648	515,648	0
		53610	TRAINING SERVICES	0	6,000	5,481	16,200	16,200	10,719
		53420	LIABILITY INSURANCE	1,978	0	2,000	2,000	2,000	0
		54680	OTHER SUPPLIES	0	11,191	10,859	152,500	152,500	141,641
04	OPERATIONAL EXPENSES			1,978	17,191	18,340	170,700	170,700	152,360
0183E	MAGNET HIGH SCHOOLS			1,978	17,191	18,340	170,700	170,700	152,360
0183E	DISCOVERY MAGNET								
		51000	FULL TIME EARNED PAY	323,954	390,561	411,925	436,645	436,645	24,720
01	PERSONNEL SERVICES			323,954	390,561	411,925	436,645	436,645	24,720
		52385	SOCIAL SECURITY	0	0	1,250	0	0	-1,250
		52917	HEALTH INSURANCE CITY SHARE	62,254	45,620	53,034	71,225	71,225	18,191
		52360	MEDICARE	3,583	5,556	5,837	6,162	6,162	325
03	FRINGE BENEFITS			65,838	51,176	60,121	77,387	77,387	17,266
		54580	SCHOOL SUPPLIES	16,455	0	0	0	0	0
04	OPERATIONAL EXPENSES			16,455	0	0	0	0	0
01839	DISCOVERY MAGNET			406,247	441,737	472,046	514,032	514,032	41,986
0184C	6 TO 6 MAGNET SCHOOL								
		55540	BOE TUITION	982,958	964,780	900,000	900,000	900,000	0
05	SPECIAL SERVICES			982,958	964,780	900,000	900,000	900,000	0
01840	6 TO 6 MAGNET SCHOOL			982,958	964,780	900,000	900,000	900,000	0
01841	REG CTR FOR PERFORMING ARTS								
		55540	BOE TUITION	230,300	230,300	230,300	230,300	230,300	0
05	SPECIAL SERVICES			230,300	230,300	230,300	230,300	230,300	0
01841	REG CTR FOR PERFORMING ARTS			230,300	230,300	230,300	230,300	230,300	0

PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01842	ED TECHNOLOGY-PARENT CENTER	51000	FULL TIME EARNED PAY	14,729	0	0	0	0	0
01	PERSONNEL SERVICES	51400	TRAVEL ALLOWANCE/STIPENDS	14,729	0	0	0	0	0
		51400	GENERAL STIPENDS	100	0	0	0	0	0
02	OTHER PERSONNEL SERV	51400	GENERAL STIPENDS	34,500	37,000	36,000	36,000	36,000	0
		52360	MEDICARE	34,600	37,000	36,000	36,000	36,000	0
		52504	MERF PENSION EMPLOYER CONT	398	435	400	400	400	0
		52917	HEALTH INSURANCE CITY SHARE	57	0	0	0	0	0
03	FRINGE BENEFITS	52385	SOCIAL SECURITY	637	0	0	0	0	0
01842	ED TECHNOLOGY-PARENT CENTER			1,092	435	400	400	400	0
01842	ATHLETICS-HARDING	50,421		37,435	36,400	36,400	36,400	36,400	0
		51142	SPORT OFFICIAL PAY	24,435	37,939	37,939	37,940	37,940	1
		51144	EMPLOYEE COACHING PAY	375,458	341,307	376,582	379,005	379,005	2,423
02	OTHER PERSONNEL SERV	399,893		379,246	414,521	416,945	416,945	416,945	2,424
		52360	MEDICARE	5,109	4,749	7,500	6,045	6,045	-1,455
		52504	MERF PENSION EMPLOYER CONT	7,163	8,010	8,011	8,050	8,050	39
		52385	SOCIAL SECURITY	8,247	7,967	7,968	8,000	8,000	32
03	FRINGE BENEFITS	20,519		20,726	23,479	22,095	22,095	22,095	-1,384
		53605	MEMBERSHIP/REGISTRATION FEES	15,435	12,978	17,410	14,910	14,910	-2,500
		54675	OFFICE SUPPLIES	0	289	290	290	290	0
		55195	SPORTING EQUIPMENT	73,173	63,986	71,774	77,212	77,212	5,438
		54745	UNIFORMS	26,691	14,000	42,500	42,500	42,500	0
		53420	LIABILITY INSURANCE	43,852	37,450	69,120	68,102	68,102	-1,018
		53050	PROPERTY RENTAL/LEASE	945	845	888	800	800	-88
04	OPERATIONAL EXPENSES	160,097		129,549	201,962	203,814	203,814	203,814	1,852
		56180	OTHER SERVICES	141,941	144,155	162,870	150,000	150,000	-12,870
		56240	TRANSPORTATION SERVICES	137,202	160,648	170,000	170,000	170,000	0
		56170	OTHER MAINTENANCE & REPAIR S	15,700	15,790	7,000	17,000	17,000	10,000
05	SPECIAL SERVICES	294,842		320,593	339,870	337,000	337,000	337,000	-2,870
01842	ATHLETICS	875,351		850,113	979,832	979,854	979,854	979,854	22
01844	INTRAMURALS								
		51142	SPORT OFFICIAL PAY	0	10,000	0	0	0	0
		51400	GENERAL STIPENDS	0	10,125	50,000	50,000	50,000	0
02	OTHER PERSONNEL SERV	0		20,125	50,000	50,000	50,000	50,000	0
		52504	MERF PENSION EMPLOYER CONT	0	1,064	0	0	0	0
		52385	SOCIAL SECURITY	0	47	0	0	0	0
		52360	MEDICARE	0	329	0	0	0	0
03	FRINGE BENEFITS	0		1,440	0	0	0	0	0
		55195	SPORTING EQUIPMENT	0	2,632	0	0	0	0
04	OPERATIONAL EXPENSES	0		2,632	0	0	0	0	0
		56180	OTHER SERVICES	0	6,813	0	0	0	0
05	SPECIAL SERVICES	0		6,813	0	0	0	0	0
01844	INTRAMURALS	0		31,009	50,000	50,000	50,000	50,000	0
01844	EXTRACURRICULAR ACTIVITIES								
		51400	GENERAL STIPENDS	42,306	48,566	75,000	75,000	75,000	0
02	OTHER PERSONNEL SERV	42,306		48,566	75,000	75,000	75,000	75,000	0
		52360	MEDICARE	563	676	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	740	442	0	0	0	0
03	FRINGE BENEFITS	1,302		1,118	0	0	0	0	0
		54580	SCHOOL SUPPLIES	0	2,342	4,724	4,724	4,724	0
04	OPERATIONAL EXPENSES	0		2,342	4,724	4,724	4,724	4,724	0
		56180	OTHER SERVICES	0	16,250	15,000	15,000	15,000	0
05	SPECIAL SERVICES	0		16,250	15,000	15,000	15,000	15,000	0
01844	EXTRACURRICULAR ACTIVITIES	43,608		68,276	94,724	94,724	94,724	94,724	0
01844	ADULT ED-ADULT ED								
		51000	FULL TIME EARNED PAY	565,402	577,328	627,483	630,210	630,210	2,727
01	PERSONNEL SERVICES	565,402		577,328	627,483	630,210	630,210	630,210	2,727
		51404	TRAVEL ALLOWANCE/STIPENDS	1,430	610	1,320	1,320	1,320	0
		51140	LONGEVITY PAY	1,500	3,500	3,500	3,500	3,500	0
02	OTHER PERSONNEL SERV	2,930		4,110	4,820	4,820	4,820	4,820	0
		52385	SOCIAL SECURITY	0	0	3,806	0	0	-3,806
		52504	MERF PENSION EMPLOYER CONT	35,391	33,397	47,158	50,228	43,533	-3,625
		52917	HEALTH INSURANCE CITY SHARE	134,797	147,737	164,816	190,330	190,330	25,514
		52360	MEDICARE	6,006	5,520	7,498	6,500	6,500	-998
03	FRINGE BENEFITS	176,195		186,654	223,278	247,058	240,363	240,363	17,085
		53050	PROPERTY RENTAL/LEASE	148,231	327,280	95,000	95,000	95,000	0
04	OPERATIONAL EXPENSES	148,231		327,280	95,000	95,000	95,000	95,000	0
01844	ADULT ED	892,757		1,095,372	950,581	977,088	970,393	970,393	19,812
01847	ADULT ED SECURITY OVERTIME								
		51108	REGULAR 1.5 OVERTIME PAY	848	225	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	543	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	70,341	82,263	91,506	90,000	90,000	-1,506
02	OTHER PERSONNEL SERV	71,189		83,031	91,506	90,000	90,000	90,000	-1,506
		52504	MERF PENSION EMPLOYER CONT	8,107	9,734	9,000	9,000	9,000	0
		52385	SOCIAL SECURITY	49	5	50	50	50	0
		52360	MEDICARE	891	1,037	971	971	971	0
03	FRINGE BENEFITS	9,047		10,776	10,021	10,021	10,021	10,021	0
01847	ADULT ED SECURITY OVERTIME	80,236		93,808	101,527	100,021	100,021	100,021	-1,506
01844	ADULT ED CUSTODIAL OVERTIME								
		51108	REGULAR 1.5 OVERTIME PAY	151	0	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	14,985	14,383	16,000	16,000	16,000	0
02	OTHER PERSONNEL SERV	15,135		14,383	16,000	16,000	16,000	16,000	0
		52504	MERF PENSION EMPLOYER CONT	1,726	1,688	1,800	1,800	1,800	0
		52360	MEDICARE	215	207	225	225	225	0
03	FRINGE BENEFITS	1,941		1,895	2,025	2,025	2,025	2,025	0
01844	ADULT ED CUSTODIAL OVERTIME	17,076		16,278	18,025	18,025	18,025	18,025	0



**PROPOSED GENERAL FUND BUDGET**  
**BOARD OF EDUCATION** **APPROPRIATION SUPPLEMENT**

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0185E	GUIDANCE/AQUACULTURE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	3,006,531	2,008,376	1,839,832	1,900,472	1,900,472	60,640
		51400	GENERAL STIPENDS	0	13,886	114	57	57	-57
		51404	TRAVEL ALLOWANCE/STIPENDS	500	250	0	0	0	0
02	OTHER PERSONNEL SERV	500		500	14,136	114	57	57	-57
		52917	HEALTH INSURANCE CITY SHARE	522,543	364,381	399,848	529,629	529,629	129,781
		52360	MEDICARE	29,598	21,264	20,096	20,403	20,403	307
		52385	SOCIAL SECURITY	324	0	0	0	0	0
03	FRINGE BENEFITS	552,465		552,465	385,646	419,944	550,032	550,032	130,088
		59015	PRINTING SERVICES	17,678	18,733	23,000	23,000	23,000	0
05	SPECIAL SERVICES	17,678		17,678	18,733	23,000	23,000	23,000	0
0185E	GUIDANCE COUNSELORS			3,577,174	2,426,891	2,282,890	2,473,561	2,473,561	190,671
0185E	SP & LANG-CENTRAL								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,724,021	1,829,851	1,910,510	1,911,854	1,911,854	1,344
		51404	TRAVEL ALLOWANCE/STIPENDS	1,724,021	1,829,851	1,910,510	1,911,854	1,911,854	1,344
		3,755		3,755	3,400	3,475	3,475	3,475	0
02	OTHER PERSONNEL SERV	3,755		3,755	3,400	3,475	3,475	3,475	0
		52385	SOCIAL SECURITY	237	0	1,489	2,316	2,316	827
		52917	HEALTH INSURANCE CITY SHARE	282,388	298,797	370,868	485,500	485,500	114,632
		52360	MEDICARE	22,109	23,505	24,103	24,038	24,038	-65
03	FRINGE BENEFITS	304,734		304,734	322,302	396,460	511,854	511,854	115,394
		54580	SCHOOL SUPPLIES	0	0	6,800	6,800	6,800	0
04	OPERATIONAL EXPENSES	0		0	0	6,800	6,800	6,800	0
0185E	SPEECH & LANGUAGE			2,032,510	2,155,552	2,317,245	2,433,983	2,433,983	116,738
01857	SP & LANG PP-948 MAIN ST								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	141,500	163,285	126,729	114,348	114,348	-12,381
		51404	TRAVEL ALLOWANCE/STIPENDS	141,500	163,285	126,729	114,348	114,348	-12,381
02	OTHER PERSONNEL SERV	675		675	825	750	750	750	0
		52360	MEDICARE	1,447	1,448	1,557	1,557	1,557	0
		52504	MERF PENSION EMPLOYER CONT	16,143	17,611	16,712	17,151	14,865	-1,847
		52917	HEALTH INSURANCE CITY SHARE	58,956	59,506	70,896	65,132	65,132	-5,764
03	FRINGE BENEFITS	76,546		76,546	78,565	89,165	83,840	81,554	-7,611
01857	SP & LANG PP-948 MAIN ST			218,721	242,675	216,644	198,938	196,652	-19,992
0185E	SCHL MEDIA SPEC-HARDING								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,944,631	1,544,003	1,112,042	1,076,574	1,076,574	-35,468
		52385	SOCIAL SECURITY	1,944,631	1,544,003	1,112,042	1,076,574	1,076,574	-35,468
		52917	HEALTH INSURANCE CITY SHARE	3,479	1,293	1,362	1,350	1,350	-12
		52360	MEDICARE	289,848	319,142	262,228	331,045	331,045	68,817
03	FRINGE BENEFITS	24,732		318,059	340,253	279,078	346,027	346,027	66,949
		54675	OFFICE SUPPLIES	472	0	0	0	0	0
		54760	TEXTBOOKS	30,597	0	0	0	0	0
		54700	PUBLICATIONS	2,100	0	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES	33,169		33,169	0	6,000	6,000	6,000	0
		56135	LIBRARY SERVICES	39,202	40,005	0	0	0	0
05	SPECIAL SERVICES	39,202		39,202	40,005	0	0	0	0
01858	SCHOOL MEDIA SPECIALISTS			2,335,061	1,924,261	1,397,120	1,428,601	1,428,601	31,481
0185E	SCHL MEDIA PARA-HARDING								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	0	290,281	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	33,919	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	0	91,299	0	0	0	0
		52360	MEDICARE	0	2,971	0	0	0	0
03	FRINGE BENEFITS	0		0	128,189	0	0	0	0
01859	SCHL MEDIA PARA-HARDING			0	418,471	0	0	0	0
0186C	SCHL NURSES-CROSSING GUARDS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,570,543	1,563,352	1,639,336	1,575,558	1,575,558	-63,778
		51108	REGULAR 1.5 OVERTIME PAY	1,570,543	1,563,352	1,639,336	1,575,558	1,575,558	-63,778
		51404	TRAVEL ALLOWANCE/STIPENDS	0	515	0	0	0	0
02	OTHER PERSONNEL SERV	350		350	600	600	600	600	0
		52917	HEALTH INSURANCE CITY SHARE	350	1,115	600	600	600	0
		52360	MEDICARE	324,709	330,343	314,686	312,976	312,976	-1,710
		52385	SOCIAL SECURITY	21,541	21,310	22,299	21,655	21,655	-644
		52504	MERF PENSION EMPLOYER CONT	5,199	1,664	6,738	12,444	12,444	5,706
03	FRINGE BENEFITS	163,824		515,273	534,170	535,161	552,148	524,814	-10,347
		54670	MEDICAL SUPPLIES	16,445	29,835	27,739	27,739	27,739	0
		54720	PAPER AND PLASTIC SUPPLIES	276	0	0	300	300	300
		53610	TRAINING SERVICES	1,432	843	400	400	400	0
		54675	OFFICE SUPPLIES	108	946	1,000	1,000	1,000	0
04	OPERATIONAL EXPENSES	8,800		27,060	41,174	40,089	40,389	40,389	300
		53905	EMP TUITION AND/OR TRAVEL REIM	8,800	9,550	10,950	10,950	10,950	0
		56180	OTHER SERVICES	0	1,430	19,523	19,223	19,223	-300
05	SPECIAL SERVICES	0		0	1,430	19,523	19,223	19,223	-300
01860	SCHOOL NURSES			2,113,226	2,141,242	2,234,709	2,187,918	2,160,584	-74,125

PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01861 OCCUPATIONAL THERAPY UNASSIGNE									
		51000	FULL TIME EARNED PAY	405,130	415,906	477,315	500,161	500,161	22,846
01	PERSONNEL SERVICES			405,130	415,906	477,315	500,161	500,161	22,846
		51404	TRAVEL ALLOWANCE/STIPENDS	1,500	1,750	2,250	2,250	2,250	0
02	OTHER PERSONNEL SERV			1,500	1,750	2,250	2,250	2,250	0
		52385	SOCIAL SECURITY	2,403	3,885	2,219	2,530	2,530	311
		52504	MERF PENSION EMPLOYER CONT	41,475	40,768	57,711	66,905	59,716	2,005
		52917	HEALTH INSURANCE CITY SHARE	77,891	66,865	85,691	98,108	98,108	12,417
		52360	MEDICARE	5,646	5,755	6,560	6,771	6,771	211
03	FRINGE BENEFITS			127,414	117,273	152,181	176,314	167,125	14,944
01861 OCCUPATIONAL THERAPY UNASSIGNE									
01862 ATTEND & TRUANCY-HARDING									
		51000	FULL TIME EARNED PAY	73,836	37,661	55,067	72,268	72,268	17,201
01	PERSONNEL SERVICES			73,836	37,661	55,067	72,268	72,268	17,201
		51404	TRAVEL ALLOWANCE/STIPENDS	500	275	325	250	250	-75
02	OTHER PERSONNEL SERV			500	275	325	250	250	-75
		52360	MEDICARE	459	87	370	489	489	119
		52917	HEALTH INSURANCE CITY SHARE	34,268	17,159	11,727	16,557	16,557	4,830
		52504	MERF PENSION EMPLOYER CONT	7,571	4,418	7,853	10,840	9,394	1,541
03	FRINGE BENEFITS			42,297	21,664	19,950	27,886	26,440	6,490
01862 ATTEND & TRUANCY-HARDING									
01863 BOE ADMIN-ASST SUPER ROOM 304									
		51000	FULL TIME EARNED PAY	799,840	214,246	315,949	339,353	339,353	23,404
01	PERSONNEL SERVICES			799,840	214,246	315,949	339,353	339,353	23,404
		51140	LONGEVITY PAY	1,400	0	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	5,280	0	0	0	0	0
02	OTHER PERSONNEL SERV			6,680	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	7,640	11,589	15,803	13,696	2,107
		52360	MEDICARE	9,562	4,256	5,480	4,831	4,831	-649
		52385	SOCIAL SECURITY	0	14,869	7,196	7,254	7,254	58
		52917	HEALTH INSURANCE CITY SHARE	34,119	9,343	20,908	22,995	22,995	2,087
03	FRINGE BENEFITS			43,680	36,109	45,173	50,883	48,776	3,603
		54675	OFFICE SUPPLIES	4,016	6,333	15,950	9,500	9,500	-6,450
		53605	MEMBERSHIP/REGISTRATION FEES	112,847	129,863	109,951	84,951	84,951	-25,000
		53420	LIABILITY INSURANCE	29,386	32,717	46,104	32,717	32,717	-13,387
		54680	OTHER SUPPLIES	0	298	150	0	0	-150
		54705	SUBSCRIPTIONS	49	238	250	250	250	0
		54725	POSTAGE	56,515	50,296	72,746	66,000	66,000	-6,746
04	OPERATIONAL EXPENSES			202,813	219,745	245,151	193,418	193,418	-51,733
		56180	OTHER SERVICES	141,078	490,988	294,400	158,371	158,371	-136,029
		59015	PRINTING SERVICES	0	6,867	1,500	1,500	1,500	0
		56110	FINANCIAL SERVICES	1,387	7,664	4,000	4,000	4,000	0
		56250	TRAVEL SERVICES	1,328	361	1,500	1,500	1,500	0
05	SPECIAL SERVICES			143,793	505,879	301,400	165,371	165,371	-136,029
01863 BOE ADMINISTRATION									
01864 BOE ADMIN CLERICAL-ASST RM304									
		51000	FULL TIME EARNED PAY	320,095	293,843	382,631	258,744	258,744	-123,887
01	PERSONNEL SERVICES			320,095	293,843	382,631	258,744	258,744	-123,887
		52504	MERF PENSION EMPLOYER CONT	32,907	38,403	43,113	38,811	33,637	-9,476
		52360	MEDICARE	4,355	4,608	5,135	3,648	3,648	-1,487
		52917	HEALTH INSURANCE CITY SHARE	68,815	51,409	52,531	49,994	49,994	-2,537
		52385	SOCIAL SECURITY	1,312	0	3,274	3,274	3,274	0
03	FRINGE BENEFITS			107,389	94,420	104,053	95,727	90,553	-13,500
01864 BOE ADMIN CLERICAL-ASST RM304									
01865 LEGAL SERVICES									
		56130	LEGAL SERVICES	814,169	1,557,692	1,560,539	1,085,436	1,085,436	-475,103
05	SPECIAL SERVICES			814,169	1,557,692	1,560,539	1,085,436	1,085,436	-475,103
01865 LEGAL SERVICES									
01866 HUMAN RES-PARENT CENTER									
		51000	FULL TIME EARNED PAY	311,765	333,433	379,440	346,593	346,593	-32,847
01	PERSONNEL SERVICES			311,765	333,433	379,440	346,593	346,593	-32,847
		51404	TRAVEL ALLOWANCE/STIPENDS	2,320	200	200	0	0	-200
02	OTHER PERSONNEL SERV			2,320	200	200	0	0	-200
		52504	MERF PENSION EMPLOYER CONT	36,479	27,224	49,266	51,989	45,057	-4,209
		52360	MEDICARE	3,323	3,076	4,259	3,514	3,514	-745
		52385	SOCIAL SECURITY	0	6,292	1,246	1,271	1,271	25
		52917	HEALTH INSURANCE CITY SHARE	68,738	57,370	70,934	75,060	75,060	4,126
03	FRINGE BENEFITS			108,541	93,962	125,705	131,834	124,902	-803
		54675	OFFICE SUPPLIES	864	5,612	2,371	2,600	2,600	229
		53610	TRAINING SERVICES	570	0	0	1,000	1,000	1,000
		53605	MEMBERSHIP/REGISTRATION FEES	175	2,500	2,500	2,500	2,500	0
		53705	ADVERTISING SERVICES	28,686	7,521	10,000	10,000	10,000	0
		53720	TELEPHONE SERVICES	6,100	6,405	6,000	6,500	6,500	500
04	OPERATIONAL EXPENSES			36,395	22,038	20,871	22,600	22,600	1,729
		56180	OTHER SERVICES	32,231	178,804	108,898	60,000	60,000	-48,898
		59015	PRINTING SERVICES	0	0	129	0	0	-129
		56115	HUMAN SERVICES	48,427	32,238	50,000	50,000	50,000	0
05	SPECIAL SERVICES			80,658	211,042	159,027	110,000	110,000	-49,027
01866 HUMAN RESOURCES									
				539,679	660,674	685,243	611,027	604,095	-81,148



PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01867	PUPIL SVCS-SCHOOL VOLUNTEER								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	217,335	439,941	475,499	463,896	463,896	-11,603
		51404	TRAVEL ALLOWANCE/STIPENDS	890	1,050	1,200	1,200	1,200	0
02	OTHER PERSONNEL SERV								
		52360	MEDICARE	3,094	6,145	6,627	6,402	6,402	-225
		52385	SOCIAL SECURITY	1,405	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	28,389	75,896	80,763	88,467	88,467	7,704
		52504	MERF PENSION EMPLOYER CONT	7,108	26,793	31,332	36,012	31,211	-121
03	FRINGE BENEFITS								
		54675	OFFICE SUPPLIES	1,296	1,148	1,500	1,500	1,500	0
		53610	TRAINING SERVICES	150	5,744	150	150	150	0
04	OPERATIONAL EXPENSES								
		56130	LEGAL SERVICES	500	3,125	3,125	3,125	3,125	0
		56165	MANAGEMENT SERVICES	560	66,200	4,850	4,850	4,850	0
		59015	PRINTING SERVICES	0	3,002	5,500	5,500	5,500	0
		56075	EDUCATIONAL SERVICES	1,805	4,496	7,500	7,500	7,500	0
05	SPECIAL SERVICES								
				2,865	76,823	20,975	20,975	20,975	0
01867	PUPIL SERVICE/ STUDENT ASSIGN			262,532	633,539	618,046	618,602	613,801	-4,245
0186E	STUDENT DATA SUPT-948 MAIN ST								
		51000	FULL TIME EARNED PAY	43,878	178,390	296,556	313,204	313,204	16,648
01	PERSONNEL SERVICES			43,878	178,390	296,556	313,204	313,204	16,648
		51404	TRAVEL ALLOWANCE/STIPENDS	250	275	275	275	275	0
02	OTHER PERSONNEL SERV			250	275	275	275	275	0
		52385	SOCIAL SECURITY	0	0	1,636	2,014	2,014	378
		52360	MEDICARE	640	1,725	3,914	4,111	4,111	197
		52504	MERF PENSION EMPLOYER CONT	5,006	10,842	34,895	41,731	36,166	1,271
		52917	HEALTH INSURANCE CITY SHARE	6,528	38,224	83,803	93,331	93,331	9,528
03	FRINGE BENEFITS			12,174	50,792	124,248	141,187	135,622	11,374
		54550	COMPUTER SOFTWARE	125,943	113,759	155,890	160,000	160,000	4,110
04	OPERATIONAL EXPENSES			125,943	113,759	155,890	160,000	160,000	4,110
0186E	STUDENT DATA SUPPORT			182,245	343,216	576,969	614,666	609,101	32,132
0186E	BOE BUS OFF-BOE BUS OFF								
		51000	FULL TIME EARNED PAY	218,609	307,658	328,919	93,165	93,165	-235,754
01	PERSONNEL SERVICES			218,609	307,658	328,919	93,165	93,165	-235,754
		52385	SOCIAL SECURITY	7,646	12,628	12,748	12,748	12,748	0
		52917	HEALTH INSURANCE CITY SHARE	18,110	38,816	42,347	23,203	23,203	-19,144
		52504	MERF PENSION EMPLOYER CONT	9,669	15,569	18,081	13,975	12,111	-5,970
		52360	MEDICARE	3,110	4,702	4,779	1,247	1,247	-3,532
03	FRINGE BENEFITS			38,535	71,714	77,955	51,173	49,309	-28,646
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,078,787	764,558	1,100,000	1,100,000	1,100,000	0
04	OPERATIONAL EXPENSES			1,078,787	764,558	1,100,000	1,100,000	1,100,000	0
		56180	OTHER SERVICES	11,896	0	0	0	0	0
05	SPECIAL SERVICES			11,896	0	0	0	0	0
0186E	BUSINESS OFFICE			1,347,827	1,143,929	1,506,874	1,244,338	1,242,474	-264,400
0187C	BUSINESS OFFICE CLERICALS-BUSO								
		51000	FULL TIME EARNED PAY	240,936	272,726	352,083	361,829	361,829	9,746
01	PERSONNEL SERVICES			240,936	272,726	352,083	361,829	361,829	9,746
		52360	MEDICARE	2,234	2,942	3,967	3,911	3,911	-56
		52917	HEALTH INSURANCE CITY SHARE	32,681	35,075	38,386	41,792	41,792	3,406
		52504	MERF PENSION EMPLOYER CONT	26,343	33,441	47,513	54,275	47,038	-475
03	FRINGE BENEFITS			61,258	71,458	89,866	99,978	92,741	2,875
01870	BUSINESS OFFICE CLERICALS-BUSO			302,194	344,184	441,949	461,807	454,570	12,621
01871	PAYROLL-PAYROLL/BENEFITS								
		51000	FULL TIME EARNED PAY	426,039	394,558	390,611	380,336	380,336	-10,275
01	PERSONNEL SERVICES			426,039	394,558	390,611	380,336	380,336	-10,275
		51108	REGULAR 1.5 OVERTIME PAY	99	1,854	54,430	12,797	12,797	-41,633
		51106	REGULAR STRAIGHT OVERTIME	2,834	1,675	13,297	4,308	4,308	-8,989
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,158	1,158	1,158	0
02	OTHER PERSONNEL SERV			2,933	3,529	68,885	18,263	18,263	-50,622
		52360	MEDICARE	1,248	1,133	1,660	1,443	1,443	-217
		52917	HEALTH INSURANCE CITY SHARE	105,870	89,161	85,910	94,430	94,430	8,520
		52385	SOCIAL SECURITY	0	436	3,000	1,295	1,295	-1,705
		52504	MERF PENSION EMPLOYER CONT	48,930	47,321	53,627	57,051	49,444	-4,183
03	FRINGE BENEFITS			156,048	138,052	144,197	154,219	146,612	2,415
01871	PAYROLL-PAYROLL/BENEFITS			585,020	536,139	603,693	552,818	545,211	-58,482
01872	STOCKROOM-UNASSIGNED								
		51000	FULL TIME EARNED PAY	197,799	196,276	198,706	134,068	134,068	-64,638
01	PERSONNEL SERVICES			197,799	196,276	198,706	134,068	134,068	-64,638
		51108	REGULAR 1.5 OVERTIME PAY	676	3,620	7,197	7,197	7,197	0
		51122	SHIFT 2 - 1.5X OVERTIME	4,533	6,692	7,442	7,442	7,442	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	1,500	0	0	-1,500
02	OTHER PERSONNEL SERV			5,209	10,312	16,139	14,639	14,639	-1,500
		52504	MERF PENSION EMPLOYER CONT	23,156	24,360	28,491	20,110	17,429	-11,062
		52917	HEALTH INSURANCE CITY SHARE	46,734	48,038	41,833	34,853	34,853	-6,980
		52360	MEDICARE	1,927	1,861	2,053	1,258	1,258	-795
03	FRINGE BENEFITS			71,816	74,259	72,377	56,221	53,540	-18,837
01872	STOCKROOM-UNASSIGNED			274,823	280,847	287,222	204,928	202,247	-84,975









EDUCATION DIVISIONS  
**B.O.E. FOOD SERVICES**  
 BUDGET DETAIL

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*Maura O'Malley*  
 Manager

**REVENUE SUMMARY**

Org (000)	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
01900		NUTR-NUTRITION						
	42617	FEDERAL BREAKFAST PROGRAM	2,561,178	4,525,555	4,459,647	4,459,647	4,459,647	0
	41621	STUDENT SALES	312,740	299,546	300,000	300,000	300,000	0
	42121	NUTRITION-FEDERALPORTION,CAF	8,139,281	8,150,552	8,791,351	8,791,351	8,791,351	0
	44618	STATE PORTION - LUNCH	152,263	152,086	152,000	152,000	152,000	0
	41620	CATERING SALES	5,696	7,050	5,000	5,000	5,000	0
	41622	OTHER SALES	347,062	360,095	390,000	390,000	390,000	0
	44619	STATEPORTION-BREAKFASTPROGRAM	199,928	187,496	206,064	206,064	206,064	0
01900		NUTR-NUTRITION	11,718,146	13,682,380	14,304,062	14,304,062	14,304,062	0

**APPROPRIATION SUMMARY**

Function	Function description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
09	FOOD SERVICE	11,705,594	13,779,415	14,046,472	14,072,453	14,046,472	0



PROPOSED GENERAL FUND BUDGET  
 B.O.E. DEBT SERVICE BUDGET DETAIL

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BOE DEBT SERVICE / BOE OTHER

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Org#	Org Description	Object#	Object Description	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	2015 Requested	2015 MAYOR	Variance
0194C	BOE DEBT SERVICE								
		53200	PRINCIPAL & INTEREST DEBT SERV	15,664,675	14,777,193	16,233,038	16,233,038	16,233,038	0
06	OTHER FINANCING USES			15,664,675	14,777,193	16,233,038	16,233,038	16,233,038	0
0194C	BOE DEBT SERVICE			15,664,675	14,777,193	16,233,038	16,233,038	16,233,038	0



PROPOSED GENERAL FUND BUDGET

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# PROPOSED GENERAL FUND BUDGET

## APPENDIX

## GLOSSARY

**ACCOUNTING SYSTEM:** A total set of records that are used to record, classify, and report information on the financial status and operation of an entity.

**ADA:** Americans with Disabilities Act. The ADA prohibits discrimination in all employment practices, including job application procedures, hiring, firing, advancement, compensation, training, and other terms, conditions, and privileges of employment. It applies to recruitment, advertising, tenure, layoff, leave, fringe benefits, and all other employment-related activities.

**ADOPTED BUDGET:** The budget for the ensuing fiscal year that has been approved by the City Council & the Mayor.

**ALLOCATED COSTS (indirect cost rate):** The concept of overhead budgeting is used primarily in Grant / Special Revenue Services and for Educational In-Kind reporting purposes. It is employed as a device to spread administrative costs to operating accounts in different funds to get a more accurate picture of true costs. Allocated costs can include both managerial and clerical salaries, as well as benefits, sick and annual leave, pensions and insurances of all the employees who work directly on a particular service or project.

**APPROPRIATION:** A legal authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

**ASSESSED VALUE (TAXABLE):** As used in this document represents the total taxable book value of property in the City for Municipal purposes only. It is established each year by the filing of the Grand List with the State of Connecticut by the City Assessor.

**ATTRITION:** A reduction in the City's workforces as a result of resignations, retirements and/or terminations.

**AUDIT:** A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including those set forth by state law & City Charter.

**BALANCED BUDGET:** a budget projected wherein the projected expenditures are equal to the projected revenues. The Charter of the City of Bridgeport mandates a balanced budget.

**BERC:** The Bridgeport Economic Resource Center. BERC provides assistance and information to businesses wishing to relocate to or expand within the Greater Bridgeport, Connecticut area. BERC is a privately funded, non-profit organization created by a partnership of Greater Bridgeport businesses, utilities, institutions, city and state government.

**BOE:** Board of Education.

**BOND:** A written promise to pay a specific sum of money at a specified future date (maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are used typically to manage long-term debt.

**BOOTFINDER:** The BootFinder, a hand-held device that looks like a radar gun and reads both moving and stationary license plates while searching for vehicles on which taxes are owed and those that are stolen. The BootFinder, named after the lock placed on the wheel of a scofflaw's car or truck, is connected to the city's motor vehicle tax records and its list of stolen vehicles and license plates. It is also attached to a laptop computer that alerts the user to "a hit" with an audio and visual signal.

**BUDGET:** A plan for the accomplishment of programs related to objectives and goals within a definite time period, including an estimate of resources required, together with an estimate of resources available.

**BUSINESS-TYPE ACTIVITIES:** provide the same type of services as a private entity, involve exchange relationships - that is, a fee is charged for services rendered and there is a direct relationship between the services provided and the fee charged for the services, and the entity is often a separate, legally constituted, self-sufficient organization although it may be subsidized by a government.

**CAFR:** An acronym that stands for Comprehensive Annual Financial Report. The CAFR is the industry standard financial report for local governments. The City's CAFR is recognized as meeting the highest possible level of reporting excellence and complies completely with GAAP.

**CAMA:** Computer assisted mass appraisal system, a computer system for the appraisal of real property, assessment administration and tax collection for a revaluation of property.

**CAPITAL IMPROVEMENT PLAN (CIP):** A plan for capital expenditures to be incurred each year over a five year period setting forth each capital project, the duration of the project, and the amount to be expended in each year of financing those projects.

## PROPOSED GENERAL FUND BUDGET

### APPENDIX

### GLOSSARY

**CATEGORY (OF REVENUE OR APPROPRIATIONS):** Grouping of similar line items. Refer to Budget Summary, Categorical Descriptions.

**CBD:** Central Business District.

**CCTV:** Closed circuit television. CCTV is the use of video cameras to transmit signals to a specific set of monitors. Often used for surveillance in areas where security is critical, such as banks, casinos, airports and other public spaces.

**CDBG:** Community Development Block Grant, a federal program that supports the development of housing and community projects.

**COBRA:** An acronym that stands for Consolidated Omnibus Budget Reconciliation Act, which provides certain former employees, retirees, spouses, former spouses, and dependent children the right to temporary continuation of health coverage at group rates. This coverage, however, is only available when coverage is lost due to certain specific events. Group health coverage for COBRA participants is usually more expensive than health coverage for active employees, since usually the employer pays a part of the premium for active employees while COBRA participants generally pay the entire premium themselves. It is ordinarily less expensive, though, than individual health coverage. See [http://www.dol.gov/ebsa/faqs/faq\\_consumer\\_cobra.HTML](http://www.dol.gov/ebsa/faqs/faq_consumer_cobra.HTML) for more information on the program.

**CPPB:** Certified Professional Public Buyer.

**CRRA:** Connecticut Resources Recovery Authority, the quasi-public agency that manages the municipal waste and recycling for the State of Connecticut.

**CRS:** Community Rating System. The National Flood Insurance Program's (NFIP) Community Rating System (CRS) is a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements. It is a program sponsored by the Federal Emergency Management Agency.

**DEBT SERVICE:** Principal and interest payment on bonds issued by the City to fund Capital and Other Projects. This includes debt service on past bond issues, as well as those anticipated in the current year of Capital Improvement Projects (C.I.P).

**DECD:** Department of Economic and Community Development.

**DEP:** Department of Environmental Protection.

**DEPRECIATION:** a decrease or loss in value.

**DMV:** Department of Motor Vehicles.

**ECS:** ECS or Education Cost Sharing, aims to equalize some of school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need ("need students"). A per-student bonus is added for towns that are part of regional school districts. (The Governor appointed a task force to re-visit the funding formula this year, and recommendations are outlined here: <http://www.cga.ct.gov/ed/CostSharing/Documents/2013/ECS%20TASK%20FORCE%20Final%20Report%2001-23-13.pdf>).

**ENTERPRISE FUNDS:** A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

**EOC:** Emergency Operations Center. A central location that serves as a center for coordination and control of emergency preparedness and response for the region.

**EPA:** Environmental Protection Agency, a federal agency.

**ESU:** Emergency Services Unit. Similar to a SWAT Team, the ESU is a specially trained police unit that responds to critical incidents such as hostage situations.

**EXPENDITURES:** Total charges incurred for services received or assets purchased.

**FEMA:** Federal Emergency Management Agency.

**FISCAL YEAR:** a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

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CITY OF BRIDGEPORT, CONNECTICUT

# PROPOSED GENERAL FUND BUDGET

## APPENDIX

## GLOSSARY

FTA: Federal Transit Administration

FTE: An acronym that stands for full time equivalent. Employee counts represent the budgeted sum of permanent, temporary and part-time employees.

FUND BALANCE: Represents the undesignated fund balance or excess of current assets over liabilities available for use along with current revenues to fund the various operating budgets.

FUND: A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual entities, or balances (and changes therein) are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations, restrictions or limitations.

FUND STRUCTURE: The City's accounting system is organized and operated on the basis of funds or account groups, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The three broad categories are GOVERNMENTAL FUNDS, PROPRIETARY FUNDS, and FIDUCIARY FUNDS. They are covered briefly here, and in greater detail in the budget summary, page 26 of this document.

### **GOVERNMENTAL FUNDS:**

THE GENERAL FUND is used to account for the major general operations of the City, except those required to be accounted for in a separate fund.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose as prescribed by Federal or State program guidelines regarding their use.

DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, long term bonded debt.

CAPITAL PROJECT FUNDS are used to account for the proceeds of general obligation bonds and other financing resources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

### **PROPRIETARY FUNDS:**

ENTERPRISE FUND Enterprise funds are used to account for the operations of activities that are financed and operated in a manner similar to a private business enterprise.

INTERNAL SERVICE FUND The City, by Ordinance, established an Internal Service Fund to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities.

### **FIDUCIARY FUNDS:**

TRUST AND AGENCY FUNDS are used to account for resources held for the benefit of parties outside the government. The City of Bridgeport has four pension trust funds that support the pensions of City employees.

FY: An abbreviation for fiscal year, a twelve-month period for which an organization plans the use of its funds. The City of Bridgeport's fiscal year begins on July 1 and concludes on June 30.

GAAP ACCOUNTING: Standards established by the Governmental Accounting Standards Board, which the City must comply with.

GASB: An acronym that stands for Government Accounting Standards Board. GASB established standards for state and local governmental accounting in which financial reporting results in useful information for users.

GENERAL FUND: The major municipally owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

GFOA: Government Finance Officers Association

GIS: Geographic Information System or geospatial information system. Designed to capture, store, analyze and manage data and associated information that is geographically referenced, GIS allows users to visualize data on a map.

GOVERNMENT-TYPE ACTIVITIES: Those activities used to account for financial resources used in the day-to-day operations of the government.

GPS: Global Positioning System.

GRAND LIST: The assessed value of all taxable property in the City.

HAZWOPER: Hazardous Waste Operations and Emergency Response Standard

HDPE: High-density polyethylene, a type of plastic.

HUD: Housing and Urban Development Agency.

INTERFUND TRANSFER: Payments from one administrative budget to another, which result in the recording of a receipt and an expenditure.

INTERNAL SERVICE FUNDS: Used to account for and finance the City's risk of loss for Employee Benefits, Workers Compensation, and other liabilities.

ISO New England: A regional transmission organization (RTO), serving Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island and Vermont. ISO stands for independent service operators. It was developed at the behest of Congress and the Federal Energy Regulatory Commission (FERC) to enable restructuring of the electric power industry.

ITC: intermodal transportation center

LAN: Local Area Network

LED: Light-emitting diode. This light source has a higher initial purchase price, but over the long term has a lower cost because they require much less power to output the same amount of light as a similar incandescent bulb.

LIABILITY: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date.

LONGEVITY: Monetary payments to permanent full time employees who have been in the employ of the City for a set number of years.

MACH: Music and Arts Center for Humanity, a Bridgeport Arts organization.

MBE: Minority Business Enterprise Program. This program aims to implement a race and gender-conscious program to correct historic discrimination. It aims to reduce and eliminate aspects of the city's bidding and contracting processes that pose the greatest difficulties for Minority businesses.

MERF: the Municipal Employees Retirement Fund

MILL RATE: The Mill Rate is the rate of taxation levied on property subject to taxation under Connecticut General Statutes. One mill is equal to 1/1000 of a dollar. For example, a tax rate of 20 mills is equivalent to \$20 per \$1,000 of assessed value.

MODIFIED ACCRUAL: basis for accounting of all governmental funds and expendable trust and agency funds under which revenues are recorded when they become measurable and available. Expenditures are recorded when the liability is incurred, except for interest on general long-term obligations, which is recorded when due.

MRSA: Methicillin-resistant *Staphylococcus aureus* (MRSA) is a bacterium responsible for difficult-to-treat infections in humans. MRSA is a resistant variation of the common bacterium *Staphylococcus aureus*.

NRZ: Neighborhood Revitalization Zones.

NTOA: National Tactical Officer's Association.

OPED: Office of Planning and Economic Development.

ORDINANCE: A law set forth by a governmental authority; a municipal regulation.

PERE: Police Executive Research Forum. This national membership organization is comprised of police executives from the largest law enforcement agencies in the United States. They are dedicated to improving policing and advancing professionalism through research and public policy.

# PROPOSED GENERAL FUND BUDGET

## APPENDIX

## GLOSSARY

PETE: Polyethylene terephthalate, a type of plastic.

PILOT: An acronym that stands for payments in lieu of taxes. These property tax exemptions are granted to state-owned property, institutions of higher education & hospitals by the state of Connecticut. The payment is equal to a percentage of the amount of taxes that would be paid if the property were not exempt from taxation.

RECOMMENDED BUDGET: The proposed budget for the ensuing fiscal year that has been approved by the mayor and forwarded to the City Council for their review & approval.

REQUIRED RESERVE: The City of Bridgeport appropriates a \$1 million budgetary reserve. This is a longstanding practice which is a positive factor in the City's maintenance of its Bond Rating. All three rating agencies have acknowledged this budgetary practice.

REVENUES: (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; and (2) increase in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers.

RFP Depot: RFP Depot is an online bidding service designed to streamline the bidding process. RFP Depot offers an enhanced bidding process that allows bid solicitations via the internet. We anticipate the introduction of RFP Depot will simplify the bidding process for both vendors and departments.

RFP: Request for Proposal.

RFQ: Request for Quotation.

RYASAP: Regional Youth/Adult Substance Abuse Project, a community development organization based in Bridgeport.

SBE: Small Business Enterprise.

SERVICE INDICATORS: A statement describing an activity conducted or performed by the department/division. A department or division usually has many Service Indicators. Service Indicators provide information on whether service objectives are being met.

SLRB: State Labor Relations Board.

SPECIAL REVENUES: The use of these funds are prescribed by Federal or State program guidelines. Often, the source of these funds are federal and state grants that are to be used for specific projects.

STATEMENT 34: A proposed revision by the Governmental Accounting Standards Board (GASB) in GAAP Accounting, which requires changes in local government accounting and reporting.

SUBMITTED BUDGET: Departmental estimates of revenue and expenditures for the ensuing fiscal year, submitted to the Office of Policy & Management, which is reviewed and used in formulating the recommended budget.

SUPPLEMENTAL APPROPRIATION: Appropriations made by the City Council to cover expenditures that exceed the adopted appropriation level.

SURPLUS: That portion of prior year Undesignated Fund Balance to be used to offset current year tax revenues.

SWAT: a special police unit trained to perform dangerous operations.

SWEROC: Southwest Connecticut Regional Recycling Operating Committee.

TAX ABATEMENT: Legal reduction or cancellation of tax obligation.

TAX ANTICIPATION NOTES (TANS): Notes (or warrants) issued in anticipation of the collection of taxes, usually retirable only from tax collections, and frequently only from the proceeds of the tax levy whose collections they anticipate.

TAXABLE GRAND LIST: Reflects all property that is not subject to Section 12-81 of the Connecticut general Statutes which exempts from taxation federal, state, municipal, church, and school property if that property is used for the purpose for which the agent is exempted.

TOD: Transit Oriented Development

TRANSFERS IN/OUT: Transfers between city funds not technically considered revenues or expenses to either fund.

TRANSMITTAL LETTER: A document, in the form of a letter that accompanies the budget when it is presented to the City Council. It is written by the Mayor, in part to explain the considerations that went into the planning of the budget it is attached to.

TRUST FUND: Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TRANSITIONAL WORK PROGRAM: Transitional work, sometimes referred to as "light duty," is an interim step in the physical recovery of an employee who suffers an occupational or a non-occupational injury or illness that prevents the employee from working in his/her current position. Transitional work is designed to use job tasks or a combination of tasks and functions that an individual with work restrictions may safely perform. Transitional work assignments are offered to those employees who have supplied Human Resources with temporary work restrictions.

WAN: Wide area network, a computer network that covers a broad area.

WIC: Women, Infants & Children, a federal nutritional program.

WPCA: Water Pollution Control Authority.



Bill Finch  
Mayor

City of Bridgeport  
Labor Relations and Benefits Administration

Labor Relations Office  
45 Lyon Terrace  
Bridgeport, Connecticut 06604  
Telephone 203-576-7843

Lawrence E. Osborne, Jr.  
Director

Thomas C. McCarthy  
Deputy Director

Janet M. Finch  
Human Resources Manager

Richard D. Weiner  
Benefits Manager

COMM. #67-13 Referred to Contracts Committee on 4/7/2014

April 2, 2014

Honorable City Council Members  
Office of the City Clerk  
City of Bridgeport

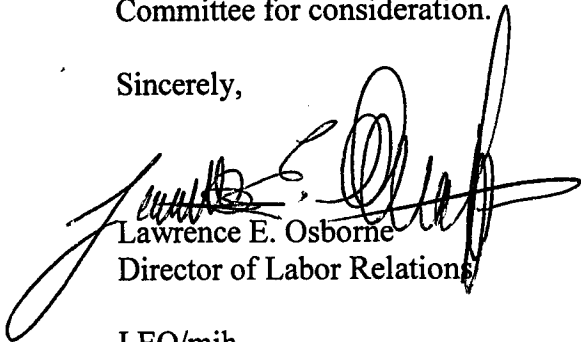
**RE: Fire Fighters Local 834 – Tentative Agreement**

Dear Honorable Members:

The City of Bridgeport and the Fire Fighters Local 834 have reached an agreement concerning the terms and conditions of employment for their membership. Enclosed you will find twenty copies of the Tentative Agreement for each of the Council members.

We are requesting that the City Council refer the tentative agreement to the Contracts Committee for consideration.

Sincerely,

  
Lawrence E. Osborne  
Director of Labor Relations

LEO/mjh

pc: Mayor Bill Finch  
Adam Wood, Chief of Staff  
Andrew Nunn, Chief Administrative Officer  
Thomas Sherwood, Director of OPM  
File

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2014 APR - 2 A 9:46



**CITY OF BRIDGEPORT  
AND  
IAFF, LOCAL 834**

**TENTATIVE AGREEMENT**

March \_\_, 2014

The City of Bridgeport and IAFF, Local 834 hereby agree to the following terms in settlement of their Successor Collective Bargaining Agreement for the period July 1, 2014 through June 30, 2018. This Tentative Agreement is subject to, and contingent upon, the final contract language to the extent not specifically set forth and the approval of the Tentative Agreement by the City Council and the union membership. This Tentative Agreement is off-the-record and not part of bargaining history unless, and until, it is ratified by both the union membership and the City Council. Notwithstanding the ground rules previously agreed to, the parties may not recommend disapproval of this TA to their members.

1. Article 1 – Recognition: Deputy Chief position removed from the Union upon ratification by the parties. City agrees that the Operations Deputy will be hired from within the union.

2. Article 25 – Wages:

Year 1 – A 3% Wage increase effective 1/1/15  
Year 2 – A 2% Wage increase effective 1/1/16  
Year 3 – A 2.5% Wage increase effective 1/1/17  
Year 4 – A 2.5% Wage increase effective 1/1/18

Insert new Section 25.13 providing that mandatory Direct Deposit will be effective sixty (60) days from the ratification date. Employees will receive their paystubs through email.

3. Article 16 – Uniform Allowance: Uniform allowance will not be given to members for 2013-2014. This is a onetime only concession.

Article 17 – Health Benefits: Effective July 1, 2016, the parties agree to reopen the contract to bargain major mandates of the Affordable Health Care Act. As a condition precedent to exercising its right to reopen the contract on this issue, the City shall identify the benefit for which it is seeking to reopen the agreement and the date on which the City learned of the issue.

Article 17 – Health Benefits: Under Section 17.9, any employee hired after January 1, 2014 will not be eligible to receive post-employment medical benefits unless the employee has been approved by CMERS for service connected disability retirement. An employee hired after January 1, 2014 who is approved by CMERS for a service connected disability retirement will be eligible to receive post-employment medical benefits in accordance with the terms of Section 17.9 of the CBA. In the event of line of duty death, the employee’s surviving spouse for life and

eligible dependents until age 26 shall be entitled to receive post-employment medical benefits in accordance with what active employees receive and that may, from time to time, be changed in accordance with the active collective bargaining agreement.

**Article 17- Health Benefits:** Under Section 17.9 all employees hired on or before January 1, 2014 shall be entitled to post-employment medical benefits in accordance with the current contract regardless of the date on which they retire. Except as otherwise provided, for all current employees, their surviving spouses and any eligible dependents, if any, the City shall provide and pay for the same medical care benefits as provided for active employees as the same may, from time to time, be modified under future collective bargaining agreement or, if appropriate due to age, Medicare Part B and Medicare Supplemental Plan to the extent required. In addition, retirees, their surviving spouses and eligible dependents shall also receive the same prescription drug coverage provided herein, including all co-pays, shall be fixed at the dollar amount equivalent to the premium cost share percentage or co-pay being paid by the member at the time of retirement. In the event the retiree changes his/her level of coverage (i.e. family plan to two person or single) following retirement the retiree's contribution to coverage shall be fixed at the dollar amount equivalent to the premium cost share of the new coverage level at the time of retirement. Nothing herein is intended to change or modify in any way the post-employment benefits of any employee who retired prior to January 1, 2014.

5. **Article 33 – Duration:** The duration of this contract shall be from July 1, 2014 through June 30, 2018.

6. **Article 10 – Work Week: 24 Hour Tour Schedule Pilot Program –** The terms of a 24 Hour Tour Schedule Pilot Program outlined in this Tentative Agreement shall control over any inconsistent language in the Collective Bargaining Agreement, including but not limited to the shift schedule provided in Article 10 and any other Articles which are inconsistent with the terms of the 24 Hour Tour Schedule Pilot Program.

The Parties agree to the following:

- A) One personal, sick, holiday or vacation day will equal one hour shift. Ex: In order to take off an entire 24 hour tour, the employee must use two days (to cover the two shifts).
- B) If scheduled to work a holiday shift, the employee will earn one shift credit to their holiday bank
- C) The Union will be granted two (2) extra personal days (shifts) no payout [with the maximum annual payout for unused time will remain at fourteen (14) days (shifts)].

## **ARTICLE 10**

**Section 1:** The work week of all employees who perform fire fighting duties shall be an average of not more than forty-two (42) hours computed over a fiscal year, based on the schedule of three (3) tours of days of ten (10) hours each, followed by three (3) days off, followed by three (3) tours of night of fourteen (14) hours each, followed by three (3) days off, followed by three (3) tours of day and so on.

Effective as soon as practicable upon ratification by the membership and City Council, the regular work week for all employees who perform fire fighting duties will be changed from the current work schedule of three (3) tours of days of ten (10) hours each, followed by three (3) days off, followed by three (3) tours of night of fourteen (14) hours each, followed by three (3) days off, followed by three (3) tours of day and so on.

The regular work week for all employees who perform fire fighting duties shall be an average of not more than forty-two (42) hours computed over a period of one (1) year, based upon the schedule of one (1) ten (10) hour day shift immediately followed by one (1) fourteen (14) hour night shift followed by seventy-two (72) hours off.

For the purpose of accruing and using paid time off, a "shift" shall be considered either a ten (10) or fourteen (14) hour shift.

For the purpose of determining eligibility for overtime, "tour" shall be considered a ten (10) hour shift immediately followed by a fourteen (14) hour shift.

Either party may revert back to the Work Schedule in effect on January 1, 2014 provided;

1. The 24 hour work schedule has been in effect for a two (2) year period;
2. The party wishing to revert back has notified the other party no later than the last day of the third month following the end of the 2 year implementation date that the party is considering exercising its option to revert back to the former work schedule. If either party gives such notification, the parties shall promptly meet and attempt to resolve any issues related to the 24 hours schedule;
3. The party wishing to revert back to the former schedule has notified the other party no later than the last day of the sixth month following the two year implementation date that it is definitely exercising its option to revert to the former work schedule; and
4. The reason(s) for reverting back to the former schedule cannot be arbitrary or capricious.

The parties agree to submit the issue of whether the reason(s) for the party exercising its right to revert is arbitrary or capricious to expedited arbitration for resolution. The 24 hour work schedule shall remain in effect until the arbitrator has ruled on the matter. The parties agree to a modified expedited arbitration process the terms of which will be determined through discussion of the parties.

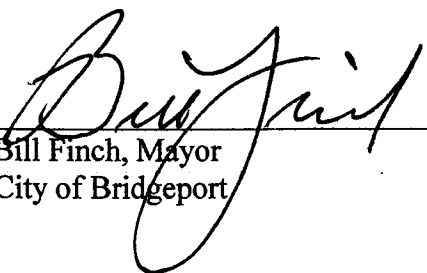
The parties further agree to meet and discuss the work schedules in non-line divisions of the bargaining unit.

**The parties agree to attach as an Addendum the changes to the collective bargaining agreement as a result of a change in the work schedule to a 24 hour on/72 hour off.**

**The parties agree that the changes in the work schedule are not intended to increase or decrease the level of benefits for vacation, holiday, sick, comp days, jury duty, or Union business leave. It is further understood by both parties that the present contract will be amended and that all wording changes will be reviewed and changed to reflect the changes needed to transition to the 24 hour schedule.**

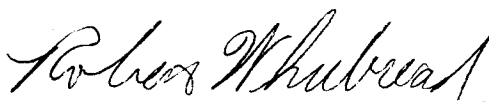
7. Article 6 – Adjustment of Grievance Procedure: Section 1(c) Appeals to the Civil Service Commission shall be limited to grievances concerning issues relating to job classifications and promotions.
8. Article 1 – Recognition: Add Safety Officer position.
9. Article 32A (new) – Joint Committee: The parties agree to create a Joint Committee composed of four Fire Department representatives, including a representative from the Office of Labor Relations, and four representatives from the Union, to review and report on the following issues:
  - a. Uniforms – The committee shall determine the style/type of shorts and caps.
  - b. Manning clause, which will be an issue in the next contract negotiations.
  - c. Sick and Injury language, which will be an issue in the next contract negotiations.
10. Continue current language on OT for ancillary.
11. Union HQ shall move to a larger space effective upon the date of ratification. The three principal union officers shall be granted full access to the second floor where the new union office will be located.
12. Two comp days shall be held in abeyance and paid out at current rate on the last day of this contract or date of retirement, whichever comes first.
13. Uniforms – the parties agree to permit the wearing of shorts and caps year round as part of the regular uniform. The parties further agree that the Chief retains the right to determine when dress uniforms are required.
14. The Manpower “Max” Agreement supplement to Article 8 currently contained in a memorandum of understanding shall remain in effective until June 30, 2018.

**FOR THE CITY**

  
\_\_\_\_\_  
Bill Finch, Mayor  
City of Bridgeport

**FOR THE UNION**

4-1-14

  
\_\_\_\_\_  
Robert Whitbread, President  
IAFF Local 834

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BILL FINCH  
Mayor

City of Bridgeport, Connecticut  
**CENTRAL GRANTS OFFICE**

999 Broad Street  
Bridgeport, Connecticut 06604  
Telephone (203) 332-5662  
Fax (203) 332-5657

ANDREW J. NUNN  
Chief Administrative Officer

CHRISTINA B. SMITH  
Director  
Central Grants

COMM. #68-13 Ref'd to Public Safety & Transportation Committee on 04/07/2014.

March 12, 2014

Office of the City Clerk  
City of Bridgeport  
45 Lyon Terrace, Room 204  
Bridgeport, Connecticut 06604

Re: Resolution – State of Connecticut Department of Emergency Services and Public Protection: Emergency Management Performance Grant (EMPG)

Attached, please find a Grant Summary and Resolution for the State of Connecticut Department of Emergency Services and Public Protection: Emergency Management Performance Grant (EMPG) to be referred to the Public Safety & Transportation Subcommittee of the City Council.

**Grant:** City of Bridgeport application to State of Connecticut Department of Emergency Services and Public Protection: Emergency Management Performance Grant (EMPG)

If you have any questions or require any additional information please contact me at 203-332-5664 or [Patrick.carleton@bridgeportct.gov](mailto:Patrick.carleton@bridgeportct.gov).

Thank you,

Patrick Carleton  
Central Grants Office

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CITY CLERK



## GRANT SUMMARY

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**PROJECT TITLE:** State of Connecticut Department of Emergency Services and Public Protection: Emergency Management Performance Grant (EMPG)

**RENEWAL:**  **NEW:**

**DEPARTMENT SUBMITTING INFORMATION:** Central Grants Office

**CONTACT NAME:** Patrick R. Carleton

**PHONE NUMBER:** 203-332-5664

**PROJECT SUMMARY/DESCRIPTION:**

The City of Bridgeport Office of Emergency Management and Homeland Security (OEMHS) is annually awarded the Emergency Management Performance Grant (EMPG) from the State of Connecticut Department of Emergency Services and Public Protection. The EMPG program is a performance oriented and requires participating jurisdictions to demonstrate a commitment to building and improving the ability to respond to all hazard emergencies and coordinating a multi agency emergency response. It will reimburse a percentage of eligible costs associated with creating and maintaining a comprehensive all hazard Emergency Management Program.

Project Period: One Year.

**IF APPLICABLE**

<b>FUNDING SOURCES</b> (include matching/in-kind funds):	<b>FUNDS REQUESTED</b>
Federal:	Salaries/Benefits:
State:	Supplies:
City:	
Other:	

**A Resolution by the Bridgeport City Council**  
**Regarding the State of Connecticut Department of Emergency Services and Public Protection**

**Emergency Management Performance Grant**

**(DRAFT)**

**WHEREAS**, the State of Connecticut Department of Emergency Services and Public Protection is authorized to extend financial assistance to municipalities in the form of grants; and

**WHEREAS**, this funding has been made possible through the Emergency Management Performance Grant (EMPG); and

**WHEREAS**, funds under this grant require participating jurisdictions to demonstrate a commitment to building and improving the ability to respond to all hazard emergencies and coordinating a multi agency emergency response; and,

**WHEREAS**, it is desirable and in the public interest that the City of Bridgeport, Office of Emergency Management and Homeland Security, submit an application to the State of Connecticut Department of Emergency Services and Public Protection for the purpose of committing to building and improving the ability to respond to all hazard emergencies and coordinating a multi agency emergency response, and,

**Now therefore, be it hereby RESOLVED BY THE CITY COUNCIL:**

1. That it is cognizant of the City's grant application to and contract with the State of Connecticut Department of Emergency Services and Public Protection for the purpose of the Emergency Management Performance Grant; and
2. That it hereby authorizes, directs and empowers the Mayor or his designee to execute and file such application with the State Department of Emergency Services and Public Protection and to provide such additional information and to execute such other contracts, amendments, and documents as may be necessary to administer this program.



62-13

**RESOLUTION**

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2014 MAR 19 A 8:53

ATTEST

CITY CLERK

By Councilmember(s): *Lydia N. Martinez*  
*Milta I. Feliciano*

District: 137th

Introduced at a meeting  
of the City Council, held:

April 7, 2014

Referred to:  
Committee on Public Safety and Transportation

Attest:

City Clerk

Whereas, the history of Bridgeport's Polish community stretches back for over a century, it was Polish immigrants who alongside their Irish, Italian and Portuguese neighbors who worked hard to create a vibrant industrial metropolis,

Whereas, the focal point of today's Polish-American Community in Bridgeport is the neighborhood immediately adjacent to the intersection of Kossuth and Pulaski Streets,

Whereas, just yards away from this key intersection there is St. Michael the Archangel Church which offers Polish Masses 6 times a week, the Polish Community Center and the Pope John Paul II School of Polish Language and Culture,

Whereas, Karol Józef Wojtyła was born in Wadowice, Poland and became Pope John Paul II who as the first Polish pope would lead the Roman Catholic Church for almost 27 years,

Whereas, John Paul II was one of the most influential leaders of the 20th century (who helped to end Communist rule in his native Poland and Europe) his work and message have made him an icon of unity, peace and mutual respect, he will be canonized by the Catholic Church on 27 April 2014,

Whereas, our Polish-American Community will forever consider him as their national hero and he remains to them a source of continuous inspiration and unwavering pride,

Whereas, our Polish-American Community has gathered over 800 signatures asking that the city designate one corner of the Kossuth and Pulaski Streets intersection in recognition of this truly extraordinary man, leader and soon-to-be Saint,

Be it resolved, that the corner of Kossuth and Pulaski Streets intersection adjacent to 401 Kossuth Street be named **St. John Paul II Corner** with signage being erected by 27 April 2014 to mark it in Polish as being **Sw. Jan Pawel II Corner**.

(SEE ATTACHMENTS)

Referrals Made:

**Ortiz, Frances**

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**From:** Martinez, Lydia  
**Sent:** Thursday, March 13, 2014 3:59 PM  
**To:** Ortiz, Frances  
**Subject:** FW: List do Biskupa, Asiu, proszę wyślij go jeszcze dziś

Honorary renaming or a street . Gracias Lydia

---

**From:** Tomek Moczerniuk [<mailto:papatomski@gmail.com>]  
**Sent:** Thursday, March 13, 2014 3:12 PM  
**To:** Martinez, Lydia  
**Subject:** Re: List do Biskupa, Asiu, proszę wyślij go jeszcze dziś

**CORNER NAMING:**

To Whom It May Concern:

Polish-American Community in Bridgeport would like to request naming the street corner in Bridgeport (Kossuth St and Pulaski St) in honor of a great, international leader John Paul II. The Polish Pope will become a Saint on April 27th 2014 hence we would the naming to take place on this very day.

We kindly ask for your prompt support,

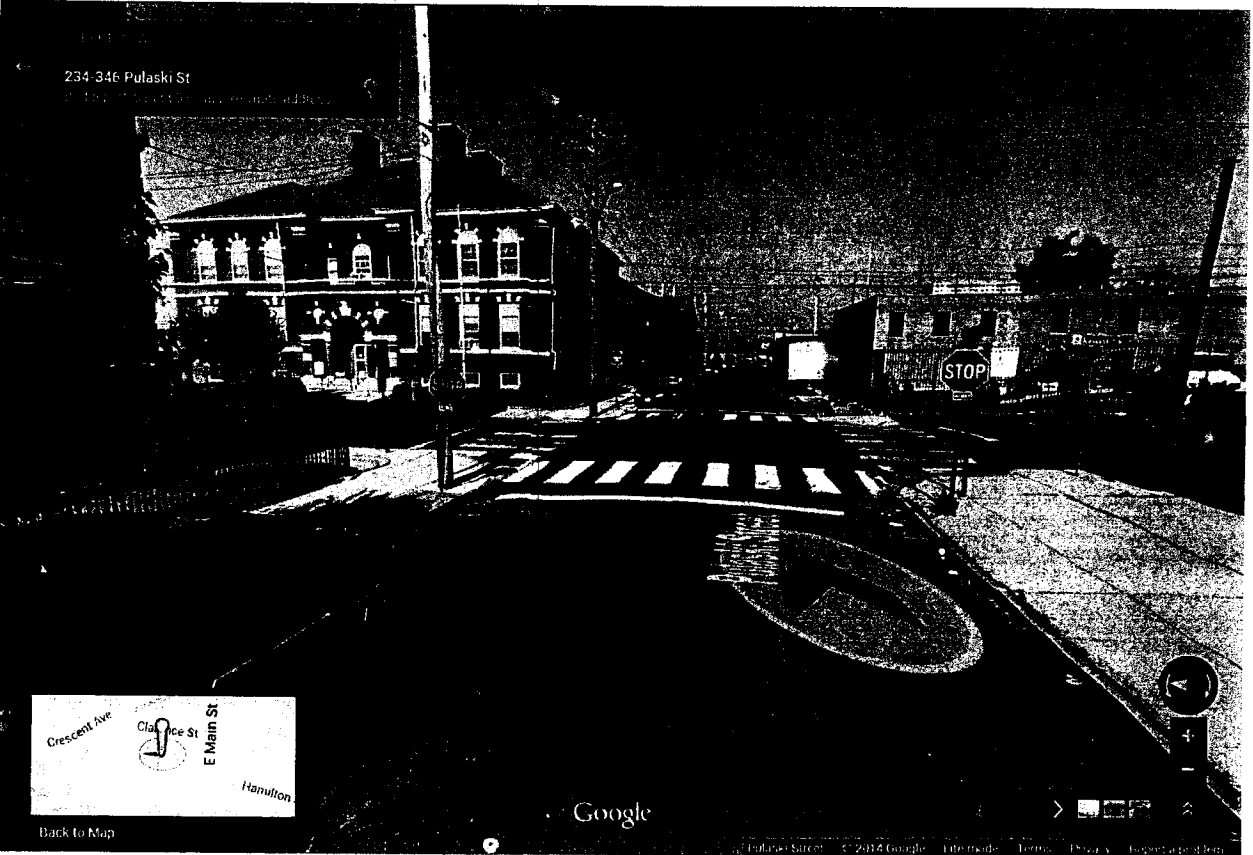
Respectfully yours,

Izabela Pardo-Matecka  
Principal  
John Paul II Polish School in Bridgeport

Tomasz Moczerniuk  
Polish-American Community Leader  
Bridgeport, CT  
201 878 7990

RECEIVED  
CITY CLERKS OFFICE  
2014 MAR 14 A 10:16  
ATTEST  
CITY CLERK





234-346 Pulaski St

Crescent Ave  
Claford St  
E Main St  
Hamilton

Google

**\*28-13 Consent Calendar**

Grant Submission: 2013 Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) for Fire Station Alerting System (#14436).

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**Report  
of  
Committee  
on**

**Public Safety and Transportation**

---

**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_

Attest: \_\_\_\_\_

*Fleeta D. ...*

City Clerk

---

Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport.*

The Committee on **Public Safety and Transportation** begs leave to report; and recommends for adoption the following resolution:

## **\*28-13 CONSENT CALENDAR**

**WHEREAS**, Federal Emergency Management Agency is authorized to extend financial assistance to municipalities in the form of grants; and

**WHEREAS**, this funding has been made possible through Assistance to Firefighters Grant; and

**WHEREAS**, funds under this grant will be used to purchase and install Zetron IP Fire Station Alerting System; and,

**WHEREAS**, it is desirable and in the public interest that the City of Bridgeport, Central Grants Department, submit an application to the Federal Emergency Management Agency for funds to provide for the purchase and installation of Zetron IP Fire Station Alerting System; and

### **NOW THEREFORE, BE IT HEREBY RESOLVED BY THE CITY COUNCIL:**

1. That it is cognizant of the City's grant application and contract to the Federal Emergency Management Agency; and
2. That it hereby authorizes, directs and empowers the Mayor or his designee to execute and file such application with Federal Emergency Management Agency under the Assistance to Firefighters Grant and to provide such additional information and to execute such other contracts and documents as maybe necessary under this program.



Report of Committee on Public Safety and Transportation  
\*28-13 Consent Calendar

-2-

Respectfully submitted,  
**THE COMMITTEE ON PUBLIC SAFETY  
AND  
TRANSPORTATION**

\_\_\_\_\_  
**Michelle A. Lyons, Co-Chair**

\_\_\_\_\_  
**Milka I. Feliciano, Co-Chair**

\_\_\_\_\_  
**Jack O. Banta**

\_\_\_\_\_  
**Richard D. Salter, Sr.**

\_\_\_\_\_  
**Alfredo Castillo**

\_\_\_\_\_  
**Eneida L. Martinez-Walker**

\_\_\_\_\_  
**Richard M. Paoletto, Jr.**

City Council Date: April 7, 2014

**\*29-13 Consent Calendar**

Grant Submission: 2013 Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) for SCBA Cylinders and Assemblies (#14345).

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**Report  
of  
Committee  
on**

**Public Safety and Transportation**

---

**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_

*Fleeta E. Hudson*

Attest: \_\_\_\_\_

City Clerk

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Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport.*

The Committee on **Public Safety and Transportation** begs leave to report; and recommends for adoption the following resolution:

## **\*29-13 CONSENT CALENDAR**

**WHEREAS**, Federal Emergency Management Agency is authorized to extend financial assistance to municipalities in the form of grants; and

**WHEREAS**, this funding has been made possible through Assistance to Firefighters Grant; and

**WHEREAS**, funds under this grant will be used to purchase 56 SCBA cylinders and 10 assemblies; and

**WHEREAS**, it is desirable and in the public interest that the City of Bridgeport, Central Grants Department, submit an application to the Federal Emergency Management Agency for funds to provide for purchase of outdated SCBA cylinders and assemblies; and

### **NOW THEREFORE, BE IT HEREBY RESOLVED BY THE CITY COUNCIL:**

1. That it is cognizant of the City's grant application and contract to the Federal Emergency Management Agency; and
2. That it hereby authorizes, directs and empowers the Mayor or his designee to execute and file such application with Federal Emergency Management Agency under the Assistance to Firefighters Grant and to provide such additional information and to execute such other contracts and documents as maybe necessary under this program.



Report of Committee on Public Safety and Transportation  
\*29-13 Consent Calendar

-2-

Respectfully submitted,  
**THE COMMITTEE ON PUBLIC SAFETY  
AND  
TRANSPORTATION**

\_\_\_\_\_  
**Michelle A. Lyons, Co-Chair**

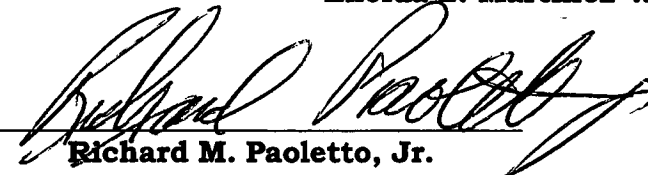
  
\_\_\_\_\_  
**Milta I. Feliciano, Co-Chair**

  
\_\_\_\_\_  
**Jack O. Banta**

  
\_\_\_\_\_  
**Richard D. Salter, Sr.**

  
\_\_\_\_\_  
**Alfredo Castillo**

  
\_\_\_\_\_  
**Eneida L. Martinez-Walker**

  
\_\_\_\_\_  
**Richard M. Paoletto, Jr.**

City Council Date: April 7, 2014

**\*46-13 Consent Calendar**

Appointment of Rocco Guarnieri (D) to the Fire Commission.

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**Report  
of  
Committee  
on**

**Public Safety and Transportation**

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**Submitted: April 7, 2014**

Adopted:

*Fleeta C Hudson*

Attest:

City Clerk

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Approved

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Mayor

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport:*

The Committee on **Public Safety and Transportation** begs leave to report; and recommends for adoption the following resolution:

## **\*46-13 Consent Calendar**

**RESOLVED**, That the following named individual be, and hereby is, Appointed to the Fire Commission in the City of Bridgeport and that said appointment, be and hereby is, approved, ratified and confirmed.

### **NAME**

### **TERM EXPIRES**

Rocco Guarnieri (D)  
775 Lakeside Drive  
Bridgeport, CT 06606

January 1, 2015

\*This will replace the seat held by Jonathan Klein.

Respectfully submitted,  
**THE COMMITTEE ON PUBLIC SAFETY  
AND  
TRANSPORTATION**

\_\_\_\_\_  
**Michelle A. Lyons, Co-Chair**

  
\_\_\_\_\_  
**Milta I. Feliciano, Co-Chair**

  
\_\_\_\_\_  
**Jack O. Banta**

  
\_\_\_\_\_  
**Richard D. Salter, Sr.**

  
\_\_\_\_\_  
**Alfredo Castillo**

  
\_\_\_\_\_  
**Eneida L. Martinez-Walker**

  
\_\_\_\_\_  
**Richard M. Paoletto, Jr.**

City Council Date: April 7, 2014

**\*51-13 Consent Calendar**

Donation of a Surplus Fire Truck to the Dominican Republic.

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**Report  
of  
Committee  
on**

**Public Safety and Transportation**

---

**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_

*Fleeta C. Hudson*

Attest: \_\_\_\_\_

City Clerk

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Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

---

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport.*

The Committee on **Public Safety and Transportation** begs leave to report; and recommends for adoption the following resolution:

## **\*51-13 Consent Calendar**

### **RESOLUTION TO COMMIT EQUIPMENT, OBSOLETE FOR BRIDGEPORT PURPOSES TO THE PEOPLES AND GOVERNMENTS OF THE ISLAND OF HISPANIOLA**

**WHEREAS**, the Island of Hispaniola (hosting the sovereign states, of the Republic of Haiti and the Dominican Republic) and its people sustained tremendous devastation due to a major earthquake on January 12, 2010 and other subsequent national disasters; and

**WHEREAS**, Hispaniola is in large part an impoverished island with much its populace living in substandard housing, and challenged by minimal safety service equipment; and

**WHEREAS**, on February 16, 2010, the City of Bridgeport, through its Common Council adopted a Resolution to commit general assistance to the island of Hispaniola through the adoption of Haitian city(ies); and

**WHEREAS**, the City of Bridgeport occasionally possesses safety equipment and vehicles requiring space, which is often limited, and are obsolete to performing a function to support the safety of the people of the City of Bridgeport, but could still serve a function to the people of Hispaniola; and

**WHEREAS**, the Bridgeport Fire Department possesses such an obsolete fire truck, 1986 Hahn Model HCP20 Vin# HCP12-219-5-13-86 ("Fire Truck") which is serving no purpose for the City of Bridgeport and taking up valuable space needed for more advanced and necessary equipment; and

**WHEREAS**, the Dominican Republic, due to its dire financial circumstances and public safety demands, is interested and willing to accept the City of Bridgeport's donation of the Fire Truck; Now, Therefore, be it

**RESOLVED**, by the Bridgeport City Council that the City of Bridgeport may donate the Fire Truck to the Dominican Republic and that the Mayor or the Fire Chief may execute and accept such documents necessary to execute the donation and accept the Hold Harmless Agreement attached hereto and made a part hereof as Exhibit A.



Report of Committee on Public Safety and Transportation  
**\*51-13 CONSENT CALENDAR**

-2-

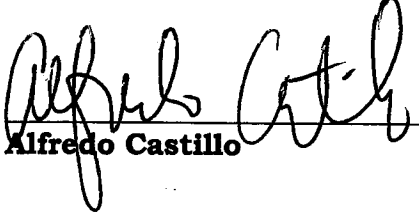
Respectfully submitted,  
**THE COMMITTEE ON PUBLIC SAFETY  
AND  
TRANSPORTATION**

\_\_\_\_\_  
**Michelle A. Lyons, Co-Chair**

  
\_\_\_\_\_  
**Milta I. Feliciano, Co-Chair**

  
\_\_\_\_\_  
**Jack O. Banta**

  
\_\_\_\_\_  
**Richard D. Salter, Sr.**

  
\_\_\_\_\_  
**Alfredo Castillo**

  
\_\_\_\_\_  
**Eneida L. Martinez-Walker**

  
\_\_\_\_\_  
**Richard M. Paoletto, Jr.**

City Council Date: April 7, 2014

**INDEMNIFICATION AND HOLD HARMLESS AGREEMENT ("AGREEMENT")**

I/we, individually and on behalf of the Dominican Republic, duly authorized (individually or collectively "Indemnitor") do hereby expressly, knowingly, and voluntarily agree to defend, indemnify and hold harmless the City of Bridgeport, its elected officials, officers, department heads, employees, agents and servants (individually or collectively "Indemnitee") from and against any and all claims, liabilities, obligations, causes of action of whatsoever kind and nature for damages, alleging but not limited to bodily injury, personal injury, property damage caused, or alleged to be caused, by the Indemnitee, including but not limited to damage to person or property, and costs of every kind and description arising from or out of the Indemnitee providing the Indemnitor with one fire engine bearing VIN number HCP12-219-5-13-86 (hereafter the "Fire Truck"). The Indemnitor accepts the Fire Truck and its usage at its sole risk. This Agreement is intended to, and expressly does, cover any and all actions or omissions of the Indemnitee in the provision, delivery, installation and usage of the Fire Truck.

By signing below, Indemnitor acknowledges that it agrees to accept the Fire Truck "AS IS, WHERE IS", and that Indemnitee makes no representation, warranty, or covenant, express or implied, with respect to the condition, quality, durability, value, design, operation, suitability, merchantability or fitness for a particular use of the Fire Truck in any respect whatsoever or as to the absence of latent or other defects, whether or not discoverable, or as to the absence of any infringement of any patent, trademark or copyright, or as to any obligation based on strict liability in tort or any other representation, warranty, or covenant of any kind or character, express or implied, with respect thereto, risks incident thereto are to be borne by the Indemnitor and, in no event shall Indemnitee be obligated or liable for actual, incidental, special, consequential or other damages of or to the Indemnitor or any other person or entity arising out of or in connection with the use, delivery, or performance of the Fire Truck, the maintenance thereof or of any parts or services provided incidental thereto.

**DOMINICAN REPUBLIC**

X \_\_\_\_\_  
Indemnitor  
By: Alejandro Mejias  
Its: Lieutenant Colonel  
Duly authorized

x \_\_\_\_\_  
Witness:

x \_\_\_\_\_  
Witness:

Dated: \_\_\_\_\_



**\*57-13 Consent Calendar**

Donation of a Fire Boat to the Town of Fairfield.

**Report  
of  
Committee  
on**

**Public Safety and Transportation**

**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_

*Fleeta C Hudson*

Attest: \_\_\_\_\_

City Clerk

Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor



# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport.*

The Committee on **Public Safety and Transportation** begs leave to report; and recommends for adoption the following resolution:

## **\*57-13 Consent Calendar**

### **RESOLUTION TO COMMIT A FIRE BOAT TO THE TOWN OF FAIRFIELD CONNECTICUT**

**WHEREAS**, the Town of Fairfield is a coastal community within the Bridgeport Harbor Group II Risk Area that provides support, when necessary to the City of Bridgeport and Region 1; and

**WHEREAS**, the Town of Fairfield plays an integral role in mutual aid support to the City of Bridgeport especially for marine risks, marine firefighting, domain awareness and risk prevention, response and recovery; and

**WHEREAS**, the City of Bridgeport follows the State of Connecticut intra-State Mutual Aid Compact along with the US Coast Guard Long Island Sound Sector Area Maritime Security standards and regulations; and

**WHEREAS**, the City of Bridgeport has received a new Fire Boat with enhanced capabilities through a 2009 Port Security Grant that has made the previous Fire Boat obtained through a 2004-2005 Homeland Security Grant obsolete and financially unsustainable; and

**WHEREAS**, the Bridgeport Fire Department possesses a 28' Metal Craft Firebrand Fire Boat, Hull #QMJ70441F707 and a 2008 EZ Loader Boat Trailer which is serving no purpose for the City of Bridgeport; and

**WHEREAS**, the Town of Fairfield has no Marine Firefighting capabilities at this time and by providing the Metal Craft Firebrand Fire Boat will assist with Marine Firefighting and Recovery capabilities within the Bridgeport Harbor Group II Port risk area along with Long Island Sound; Now, Therefore, be it

**RESOLVED**, by the Bridgeport City Council that the City of Bridgeport may donate the 28' Metal Craft Firebrand Fire Boat and EZ Loader Trailer to the Town of Fairfield and that the Mayor or the Fire Chief may execute and accept such documents necessary to execute the donation and accept the Hold Harmless Agreement attached hereto and made a part hereof as Exhibit A.



Report of Committee on Public Safety and Transportation  
**\*57-13 CONSENT CALENDAR**

-2-

Respectfully submitted,  
**THE COMMITTEE ON PUBLIC SAFETY  
AND  
TRANSPORTATION**

\_\_\_\_\_  
**Michelle A. Lyons, Co-Chair**

\_\_\_\_\_  
**Milta I. Feliciano, Co-Chair**

\_\_\_\_\_  
**Jack O. Banta**

\_\_\_\_\_  
**Richard D. Salter, Sr.**

\_\_\_\_\_  
**Alfredo Castillo**

\_\_\_\_\_  
**Eneida L. Martinez-Walker**

\_\_\_\_\_  
**Richard M. Paoletto, Jr.**

City Council Date: April 7, 2014

**INDEMNIFICATION AND HOLD HARMLESS AGREEMENT ("AGREEMENT")**

I/we, individually and on behalf of the the Town of Fairfield, duly authorized (individually or collectively "Indemnitor") do hereby expressly, knowingly, and voluntarily agree to defend, indemnify and hold harmless the City of Bridgeport, its elected officials, officers, department heads, employees, agents and servants (individually or collectively "Indemnitee") from and against any and all claims, liabilities, obligations, causes of action of whatsoever kind and nature for damages, alleging but not limited to bodily injury, personal injury, property damage caused, or alleged to be caused, by the Indemnitee, including but not limited to damage to person or property, and costs of every kind and description arising from or out of the Indemnitee providing the Indemnitor with one fire boat HULL number QMJ70441F707(hereafter the "Fire Boat"). The Indemnitor accepts the Fire Boat and its usage at its sole risk. This Agreement is intended to, and expressly does, cover any and all actions or omissions of the Indemnitee in the provision, delivery, installation and usage of the Fire Boat.

By signing below, Indemnitor acknowledges that it agrees to accept the Fire Boat "AS IS, WHERE IS", and that Indemnitee makes no representation, warranty, or covenant, express or implied, with respect to the condition, quality, durability, value, design, operation, suitability, merchantability or fitness for a particular use of the Fire Boat in any respect whatsoever or as to the absence of latent or other defects, whether or not discoverable, or as to the absence of any infringement of any patent, trademark or copyright, or as to any obligation based on strict liability in tort or any other representation, warranty, or covenant of any kind or character, express or implied, with respect thereto, risks incident thereto are to be borne by the Indemnitor and, in no event shall Indemnitee be obligated or liable for actual, incidental, special, consequential or other damages of or to the Indemnitor or any other person or entity arising out of or in connection with the use, delivery, or performance of the Fire Boat, the maintenance thereof or of any parts or services provided incidental thereto.

TOWN OF FAIRFIELD

X \_\_\_\_\_  
Indemnitor  
By:  
Its: Duly authorized

x \_\_\_\_\_  
Witness:

x \_\_\_\_\_  
Witness:

Dated: \_\_\_\_\_

**(PHO)**  
**\*27-13 Consent Calendar**

Public Hearing Ordered for April 21, 2014: re  
Disposition and Redevelopment of City Owned  
Properties to Achievement First Bridgeport Academy  
Elementary School.

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**Report**  
**of**  
**Committee**  
**on**  
**CEA & Environment**

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**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_

Attest: \_\_\_\_\_

*Fleeta C. Hudson*  
City Clerk

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Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport:*

The Committee on **ECD and Environment** begs leave to report;  
and recommends for adoption the following resolution:

**\*27-13 Consent Calendar (PHO)**

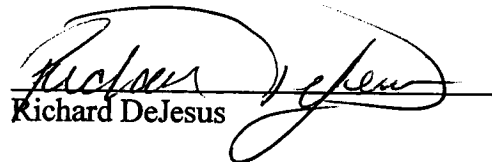
**BE IT RESOLVED**, That a Public Hearing be held before the City Council on Monday evening, April 21, 2014 beginning at 7:00 p.m. in the City Council Chambers, City Hall, 45 Lyon Terrace, Bridgeport, Connecticut, relative to the Disposition and Redevelopment of City Owned Properties to Achievement First Bridgeport Academy Elementary School.

RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON  
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

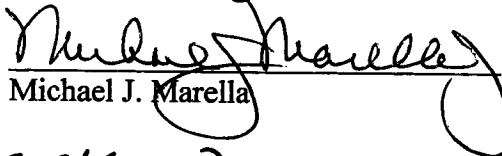
  
Lydia N. Martinez Co-Chair

  
Jack O. Banta Co-Chair

  
Mary A. McBride-Lee

  
Richard DeJesus

Michelle A. Lyons

  
Michael J. Marella

  
Eneida Martinez-Walker

**\*35-13 Consent Calendar**

Grant Submission: re National Fish & Wildlife  
Foundation for 2013 Hurricane Sandy Coastal  
Resiliency Competitive Grant Program.

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**Report  
of  
Committee  
on  
CEA & Environment**

---

**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_  
Attest: Fleeta C. Hudson  
City Clerk

---

Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

---

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport:*

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

## **\*35-13 Consent Calendar**

### **A Resolution by the Bridgeport City Council Regarding the National Fish & Wildlife Foundation Hurricane Sandy Coastal Resiliency Competitive Grants Program**

**WHEREAS**, the National Fish and Wildlife Foundation is authorized to extend financial assistance to municipalities in the form of grants; and

**WHEREAS**, this financial assistance has been made possible through the 2013 Hurricane Sandy Coastal Resiliency Competitive Grant Program; and

**WHEREAS**, the financial assistance under this grant will be used to develop and implement a plan for enhanced resilience at Pleasure Beach and the East End neighborhood to ensure increased resilient natural systems for the mitigation of impacts associated with coastal storm surge, wave action and storm water runoff while improving habitat for threatened and endangered species and other species identified as being of Greatest Conservation Need in Connecticut's State Wildlife Action Plan; and

**WHEREAS**, it is desirable and in the public interest that the City of Bridgeport, Connecticut, Department of Public Facilities, submit an application to the National Fish & Wildlife Foundation in an amount not to exceed \$566,974 for the purpose of developing and implementing a plan for enhanced coastal resilience and the improvement of habitats for threatened and endangered species; Now, therefore be it

#### **BE IT RESOLVED BY THE City Council:**

1. That it is cognizant of the City's grant application and contract to the National Fish & Wildlife Foundation to provide financial assistance and assist the City of Bridgeport with coastal resiliency planning and implementation of Pleasure Beach and the East End neighborhood.
2. That it hereby authorizes, directs and empowers the Mayor or his designee to execute and file such application with the National Fish & Wildlife for the 2013 Hurricane Sandy Coastal Resiliency Competitive Grants Program and to provide such additional information and to execute such other contracts and documents as maybe necessary under this program.

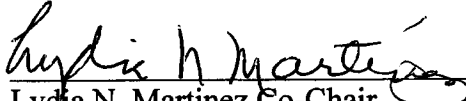




Report of Committee on ECD and Environment  
\*35-13 Consent Calendar

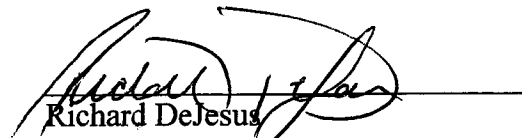
-2-

RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON  
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

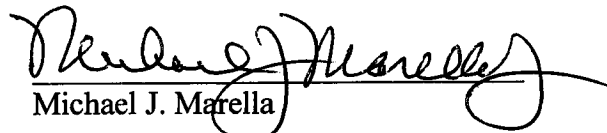
  
Lydia N. Martinez Co-Chair

  
Jack O. Banta Co-Chair

  
Mary A. McBride-Lee

  
Richard DeJesus

\_\_\_\_\_  
Michelle A. Lyons

  
Michael J. Marella

  
Eneida Martinez-Walker

**\*36-13 Consent Calendar**

Grant Submission: re State Department of Economic & Community Development Special Act Grant for the Black Rock Business District Improvement Project.

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**Report  
of  
Committee  
on  
ECB & Environment**

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**Submitted: April 7, 2014**

Adopted:

*Fleeta C. Hudson*

Attest:

City Clerk

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Approved

---

Mayor

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport.*

The Committee on **ECD and Environment** begs leave to report; and recommends for adoption the following resolution:

## **\*36-13 Consent Calendar**

### **A Resolution by the Bridgeport City Council Regarding the State of Connecticut Department of Economic and Community Development Black Rock Business District Improvement Project**

**WHEREAS**, the State of Connecticut Department of Economic and Community Development is authorized to extend financial assistance to municipalities in the form of grants; and

**WHEREAS**, this financial assistance has been made possible through a State of Connecticut Department of Economic and Community Development Special Act Grant; and

**WHEREAS**, the financial assistance under this grant will be used to rehabilitate the damaged streetscape and lighting along the pedestrian oriented core of the business district, increase pedestrian and bicycle infrastructure, decrease blight, invests in district economic data analysis, and provides incentives for attracting new private investments and business; and

**WHEREAS**, it is desirable and in the public interest that the City of Bridgeport, Connecticut, Office of Planning and Economic Development, submit an application to the State of Connecticut Department of Economic and Community Development in an amount not to exceed \$500,000 for the purpose of rehabilitating and improving the Black Rock Business District; Now, therefore be it

#### **RESOLVED BY THE City Council:**


1. That it is cognizant of the City's grant application and contract to the State of Connecticut Department of Economic and Community Development to provide financial assistance and assist the City of Bridgeport with rehabilitating the damaged streetscape and lighting along the pedestrian oriented core of the business district, increase pedestrian and bicycle infrastructure, decrease blight, invest in district economic data analysis, and provide incentives for attracting new private investments and business.
2. That it hereby authorizes, directs and empowers the Mayor or his designee to execute and file such application with the State of Connecticut Department of Economic and Community Development for the Black Rock Business District Improvement Project, to provide such additional information and to execute such other contracts and documents as maybe necessary under this program.



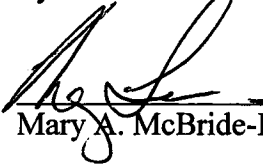
Report of Committee on ECD and Environment  
\*36-13 Consent Calendar

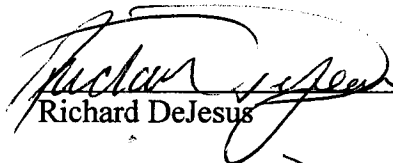
-2-

RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON  
ECONOMIC AND COMMUNITY DEVELOPMENT & ENVIRONMENT

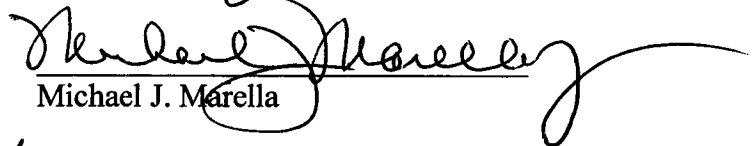
  
Lydia N. Martinez Co-Chair

  
Jack O. Banta Co-Chair

  
Mary A. McBride-Lee

  
Richard DeJesus

Michelle A. Lyons

  
Michael J. Marella

  
Eneida Martinez-Walker

**\*43-13 Consent Calendar**

Appointment of Carlos A. Moreno (D) to the Planning & Zoning Commission.

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**Report  
of  
Committee  
on  
Miscellaneous Matters**

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**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_

*Fleetia C Hudson*

Attest: \_\_\_\_\_

City Clerk

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Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport.*

The Committee on **Miscellaneous Matters** begs leave to report; and recommends for adoption the following resolution:

**\*43-13 Consent Calendar**

**RESOLVED**, That the following named individual be, and hereby is, Appointed to the Planning & Zoning Commission in the City of Bridgeport and that said appointment, be and hereby is, approved, ratified and confirmed.

**NAME**

**TERM EXPIRES**

Carlos A. Moreno (D)  
405 Westfield Avenue  
Bridgeport, CT 06606

December 31, 2015

\*This will replace the seat held by Jose Tiago.

RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON MISCELLANEOUS MATTERS

\_\_\_\_\_  
Amy Marie Vizzo-Pariccia, Co-Chair

\_\_\_\_\_  
Patricia Swain, Co-Chair

\_\_\_\_\_  
Denese Taylor-Moye

\_\_\_\_\_  
Susan T. Brannelly

\_\_\_\_\_  
Milta I. Feliciano

\_\_\_\_\_  
Robert E. Halstead

\_\_\_\_\_  
Jack O. Banta

**\*52-13 Consent Calendar**

Refund of Excess Payments.

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**Report  
of  
Committee  
on  
Miscellaneous Matters**

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**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_

*Fleeta B Hudson*

Attest: \_\_\_\_\_

City Clerk

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Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport:*

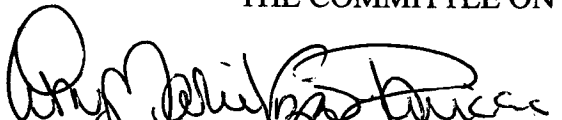
The Committee on Miscellaneous Matters begs leave to report; and recommends for adoption the following resolution:

## **\*52-13 Consent Calendar**


**BE IT RESOLVED**, That the Comptroller be, and hereby is authorized, empowered and directed to draw his warrants on the City Treasurer in favor of the following named person and for the amount set opposite said name, all in accordance with the recommendation of the Tax Collector.


<u>Name &amp; Address</u>	<u>Reason</u>	<u>Refund</u>
Ruben & Lazinger Attn: Nancy O'Brien 295 Congress Street Bridgeport, CT 06604	12-129	\$20,796.50

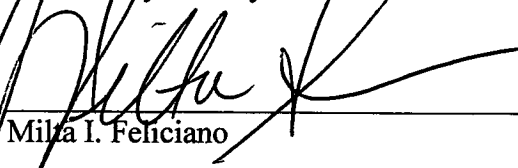
RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON MISCELLANEOUS MATTERS


  
\_\_\_\_\_  
Amy Marie Vizzo-Paniccia, Co-Chair

  
\_\_\_\_\_  
Patricia Swain, Co-Chair

  
\_\_\_\_\_  
Denese Taylor-Moye

  
\_\_\_\_\_  
Susan T. Brannely

  
\_\_\_\_\_  
Mila I. Feliciano

  
\_\_\_\_\_  
Robert E. Halstead

  
\_\_\_\_\_  
Jack O. Banta

City Council Date: April 7, 2014



45-13

State Reimbursement of Low and Moderate Income  
Housing for the Grand List of 2012.

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**Report  
of  
Committee  
on  
Miscellaneous Matters**

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Submitted: April 7, 2014

Adopted: \_\_\_\_\_

*Fleeta C. Hudson*

Attest: \_\_\_\_\_

City Clerk

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Approved \_\_\_\_\_

\_\_\_\_\_  
Mayor

---

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# City of Bridgeport, Connecticut

*To the City Council of the City of Bridgeport.*

The Committee on **Miscellaneous Matters** begs leave to report; and recommends for adoption the following resolution:

**45-13**

**BE IT RESOLVED**, That in accordance with the Connecticut General Statutes Public Act Number 522, Section 8-215, permission is hereby granted to the Tax Collector to abate a portion of the taxes for the following projects of "Housing for Low or Moderate Income Persons" for the Grand List of 2012:

National Housing Ministries 285 Maplewood Avenue, Block 1116, Lot 40	\$236,331.76
First Baptist Housing 115 Washington Avenue, Block 1058, Lot 15A	\$178,150.38
Cedar-Park, Inc. 151 Cedar Street, Block 844, Lot 2A	\$17,715.97
Seaview Gardens, Inc. 890 Seaview Avenue, Block 0601, Lot 04B	\$36,225.14
Unity Heights Co-Operative 200-436 Lyon Terrace, Block 0903, Lot 01x	\$99,376.34
Marionville 15-49 Hallet Street, Block 0847, Lot 10a	\$24,017.45
Total Reimbursement	<hr/> \$591,817.04

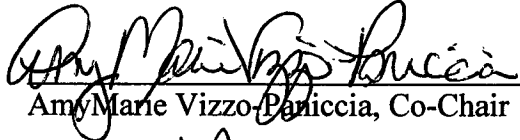
The amount to be abated would be identical to the amount actually reimbursed to the City from the State of Connecticut. The remainder of the taxes due on each property would then be billed to the Tax Payer.



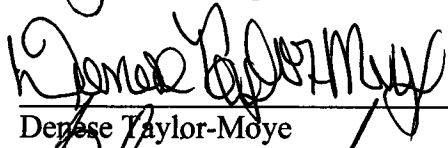
Report of Committee on Miscellaneous Matters  
45-13

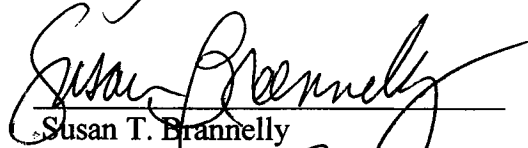
-2-

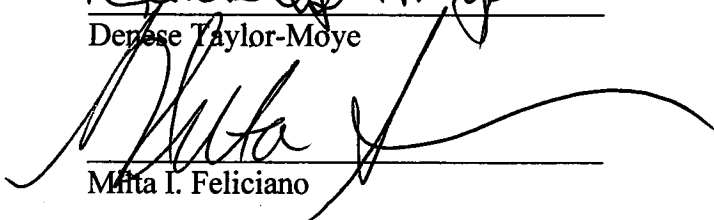
RESPECTFULLY SUBMITTED,  
THE COMMITTEE ON MISCELLANEOUS MATTERS

  
Amy Marie Vizzo-Paniccia, Co-Chair

  
Patricia Swain, Co-Chair

  
Denese Taylor-Moye

  
Susan T. Brannelly

  
Mita I. Feliciano

  
Robert E. Halstead

  
Jack O. Banta

65-13  
(Ref. #161-12)

Discontinuance of Pembroke Street (South of Ann  
Street) and Hough Avenue.  
Approved: November 4, 2013

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**Report**  
**of**  
**Special Committee**  
**on**

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**Submitted: April 7, 2014**

Adopted: \_\_\_\_\_

Attest: \_\_\_\_\_

*Fleeta S. Stinson*  
City Clerk

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Approved \_\_\_\_\_

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*Mayor*

**65-13 (REF. #161-12) SPECIAL COMMITTEE REPORT**

**To the City Council of the City of Bridgeport:**

**Re: Item No. 161-12  
Request to Discontinue Pembroke Street (South of Ann Street) and  
Hough Avenue ("Streets") on Steel Point Peninsula**

**The Special Committee, consisting of the City Engineer, the Director of Public Facilities and the City Clerk ("Special Committee") appointed to finalize the street discontinuance approved by the resolution adopted by the City Council on November 4, 2013, respectfully begs leave to report that it has, in compliance with said resolution, completed activities related to the discontinuance of the said Streets, and states as follows:**

- 1. The City owns all of the property in the beds of such Streets. Therefore, there are no abutting property owners who would be harmed by the discontinuance of such Streets and there is no need for the assessment of benefits or damages.**
- 2. All public utilities lying in the said Streets have been relocated.**

**The Special Committee recommends that the Streets be discontinued and provides the following metes and bounds descriptions thereof:**

Reference is made to the following plan entitled "Road Discontinuance Plan City of Bridgeport Pembroke Street and Hough Avenue Bridgeport, Connecticut" Scale 1"=50' Date 03/18/2014 Sheet No. BS-2" prepared by BL Companies, Meriden, Connecticut.

All those two certain pieces or parcels of land containing a total of 43,836 square feet or 1.006 acres, as depicted on the plan hereinafter referenced, situated in the City of Bridgeport, County of Fairfield and State of Connecticut and more particularly bounded and described as follows:

**Portion of Pembroke Street Discontinued**

Beginning at a point of intersection of the southerly street line of Ann Street and the westerly street line of Pembroke Street, said point having coordinates of

North 626098.71 and East 881751.94, Connecticut State Plane Coordinates (NAD 1983), as depicted on said plan;

Thence running South 80°37'30" East a distance of 49.52 feet to a point of intersection of said southerly street line of Ann Street and the easterly street line of Pembroke Street;

Thence running along said easterly street line of Pembroke Street South 07°43'55" West a distance of 127.24 feet to a point, South 18°57'36" West a distance of 281.70 feet to a point of intersection of said easterly street line of Pembroke Street and the northerly line of Stratford Avenue (CT Route 130);

Thence running North 69°22'42" West a distance of 49.52 feet to a point of intersection of said northerly line of Stratford Avenue (CT Route 130) and the said westerly street line of Pembroke Street;

Thence running along said westerly street line of Pembroke Street North 18°57'36" East a distance of 275.40 feet to a point, North 07°43'55" East a distance of 123.79 feet to the point and place of beginning.

Containing 20,001 square feet or 0.459 acres.

#### **Portion of Hough Avenue Discontinued**

Beginning at a point of intersection of the southerly street line of Ann Street and the westerly street line of Hough Avenue, said point having coordinates of North 626042.69 and East 882091.30, Connecticut State Plane Coordinates (NAD 1983), as depicted on said plan;

Thence running South 80°37'30" East a distance of 50.99 feet to a point of intersection of said southerly street line of Ann Street and the easterly street line of Hough Avenue;

Thence running along said easterly street line of Hough Avenue South 20°41'52" West a distance of 487.20 feet to a point of intersection of said easterly street line of Hough Avenue and the northerly street line of Stratford Avenue (CT Route 130);

Thence running along a curve to the right having a radius of 1,916.00 feet, a delta angle of 01°29'58", an arc length of 50.14 feet and a chord bearing of North 73°37'38" West a chord distance of 50.14 feet to a point of intersection of said northerly street line of Stratford Avenue (CT Route 130) and said westerly street line of Hough Avenue;

Thence running along said westerly street line of Hough Avenue North 20°41'52" East a distance of 473.47 feet to the point and place of beginning.

Containing 23,835 square feet or 0.547 acres.

The above description is consistent with the following map filed or to be filed in the Bridgeport Land Records and the Office of the City Engineer:

Map # \_\_\_\_\_ (copy attached)  
Filed on \_\_\_\_\_  
Map Book \_\_\_\_ at Page \_\_\_\_  
Entitled: Road Discontinuance Plan City of Bridgeport Pembroke Street and Hough Avenue Bridgeport, Connecticut  
Dated: 3/18/14  
Last Revision: N/A  
Scale: 1: = 50'  
Prepared by: BL Companies, Meriden, CT

The above discontinuance will be provided to the Tax Assessor for purposes of property assessment for land that is no longer encumbered by a street right-of-way and to other Departments having jurisdiction. A Notice of Discontinuance containing the above description of the Streets will be filed in the Bridgeport Land Records.

1

The Committee further recommends for adoption by the City Council the following resolution:

**RESOLVED**, that the City Council approves the Special Committee Report dated \_\_\_\_\_, the same is hereby accepted into the records of the City Council, and declares that the street discontinuance process described therein has been completed.

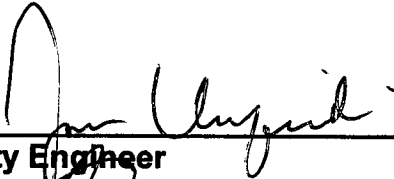
**FURTHER RESOLVED**, that the City Clerk and the City Engineer are directed to take all further actions and execute all further documents necessary with the advice of the City Attorney in order to achieve

3

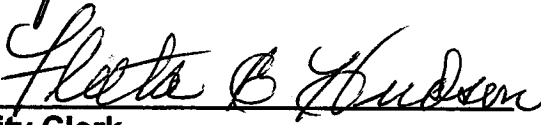
**compliance with this resolution and applicable law including the amendment of the official street maps.**

**Respectfully submitted this 28 day of March, 2014.**

**SPECIAL COMMITTEE**

  
\_\_\_\_\_  
**City Engineer**

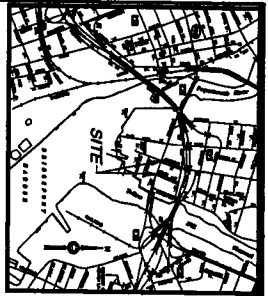
  
\_\_\_\_\_  
**Director of Public Facilities**

  
\_\_\_\_\_  
**City Clerk**

**Enclosure:**

**Map of Discontinued Streets**

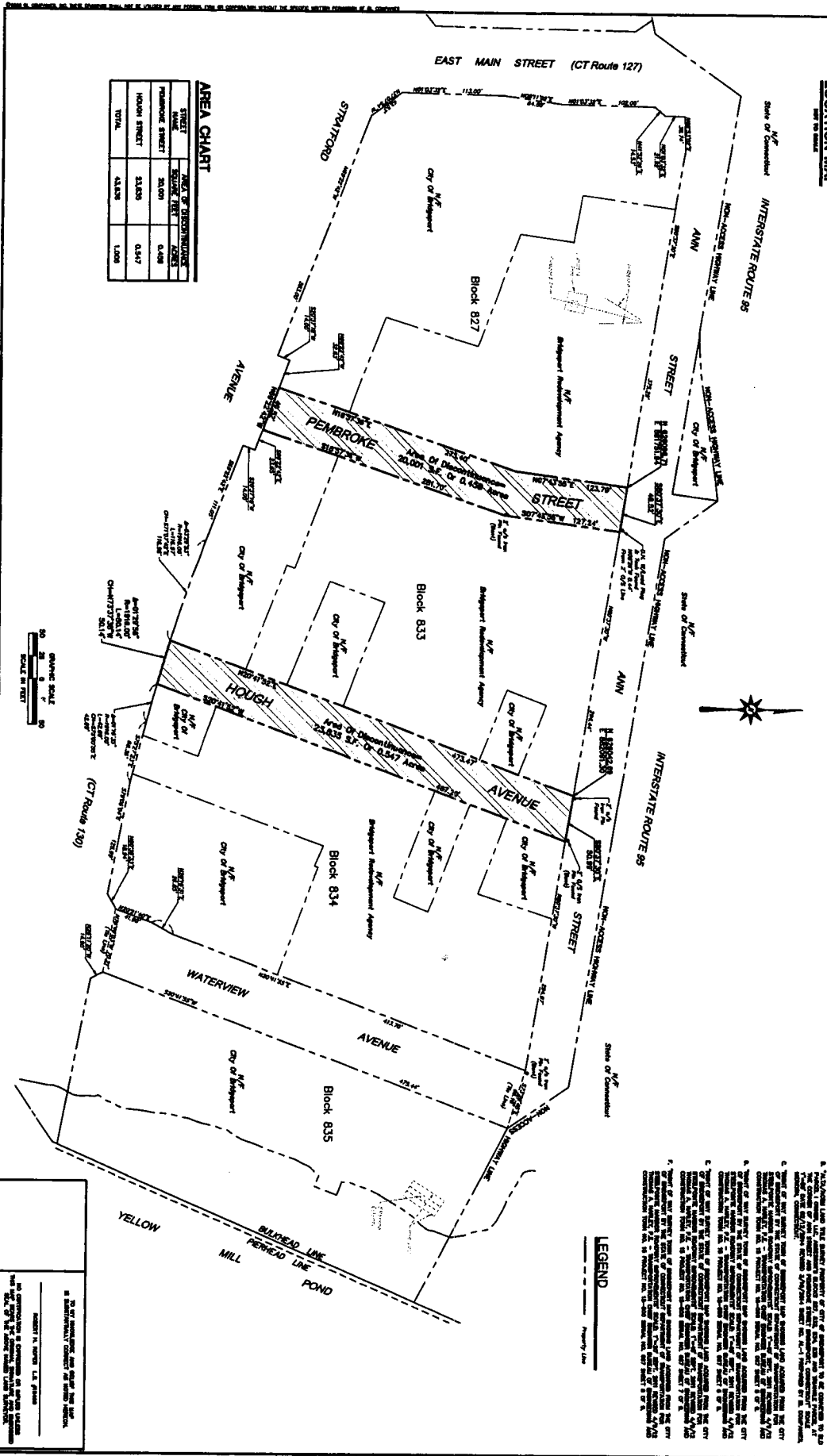




**LEGAL DESCRIPTION OF DISCONTINUED PORTIONS OF PEMBROKE STREET & HOUGH AVENUE**

The Town of Bridgeport is hereby giving notice to all persons that the City of Bridgeport is planning to discontinue certain portions of Pembroke Street and Hough Avenue. The City of Bridgeport is a political subdivision of the State of Connecticut and is authorized to exercise the powers of eminent domain. The City of Bridgeport is the owner of the portions of Pembroke Street and Hough Avenue that are to be discontinued. The City of Bridgeport is planning to discontinue the portions of Pembroke Street and Hough Avenue that are shown on the attached map. The City of Bridgeport is planning to discontinue the portions of Pembroke Street and Hough Avenue that are shown on the attached map. The City of Bridgeport is planning to discontinue the portions of Pembroke Street and Hough Avenue that are shown on the attached map.

The City of Bridgeport is planning to discontinue the portions of Pembroke Street and Hough Avenue that are shown on the attached map. The City of Bridgeport is planning to discontinue the portions of Pembroke Street and Hough Avenue that are shown on the attached map. The City of Bridgeport is planning to discontinue the portions of Pembroke Street and Hough Avenue that are shown on the attached map. The City of Bridgeport is planning to discontinue the portions of Pembroke Street and Hough Avenue that are shown on the attached map. The City of Bridgeport is planning to discontinue the portions of Pembroke Street and Hough Avenue that are shown on the attached map.



**AREA CHART**

STREET NAME	AREA OF DISCONTINUATION	APPROXIMATE AREA (SQ. FEET)	APPROXIMATE AREA (ACRES)
PEMBROKE STREET	20,000	0.458	
HOUGH AVENUE	2,500	0.057	
TOTAL	22,500	0.515	



- GENERAL NOTES**
1. THE CITY OF BRIDGEPORT IS THE OWNER OF THE PORTIONS OF PEMBROKE STREET AND HOUGH AVENUE THAT ARE TO BE DISCONTINUED.
  2. THE CITY OF BRIDGEPORT IS PLANNING TO DISCONTINUE THE PORTIONS OF PEMBROKE STREET AND HOUGH AVENUE THAT ARE SHOWN ON THE ATTACHED MAP.
  3. THE CITY OF BRIDGEPORT IS AUTHORIZED TO EXERCISE THE POWERS OF EMINENT DOMAIN.
  4. THE CITY OF BRIDGEPORT IS PLANNING TO DISCONTINUE THE PORTIONS OF PEMBROKE STREET AND HOUGH AVENUE THAT ARE SHOWN ON THE ATTACHED MAP.
  5. THE CITY OF BRIDGEPORT IS PLANNING TO DISCONTINUE THE PORTIONS OF PEMBROKE STREET AND HOUGH AVENUE THAT ARE SHOWN ON THE ATTACHED MAP.
- MAP REFERENCES**
1. THE CITY OF BRIDGEPORT IS PLANNING TO DISCONTINUE THE PORTIONS OF PEMBROKE STREET AND HOUGH AVENUE THAT ARE SHOWN ON THE ATTACHED MAP.
  2. THE CITY OF BRIDGEPORT IS PLANNING TO DISCONTINUE THE PORTIONS OF PEMBROKE STREET AND HOUGH AVENUE THAT ARE SHOWN ON THE ATTACHED MAP.
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  5. THE CITY OF BRIDGEPORT IS PLANNING TO DISCONTINUE THE PORTIONS OF PEMBROKE STREET AND HOUGH AVENUE THAT ARE SHOWN ON THE ATTACHED MAP.

**BS-2**

ROAD DISCONTINUANCE PLAN

**CITY OF BRIDGEPORT**

PEMBROKE STREET AND HOUGH AVENUE

BRIDGEPORT, CONNECTICUT

CITY OF BRIDGEPORT  
OFFICE OF THE CITY ATTORNEY

999 Broad Street  
Bridgeport, Connecticut 06604-4328

CITY ATTORNEY  
Mark T. Anastasi

DEPUTY CITY ATTORNEY  
Arthur C Laske, III

ASSOCIATE CITY ATTORNEYS

Gregory M. Conte  
Betsy A. Edwards  
Richard G. Kascak, Jr.  
Russell D. Liskov  
John R. Mitola  
Ronald J. Pacacha  
Lisa R. Trachtenburg



ASSISTANT CITY ATTORNEYS

Salvatore C. DePiano  
R. Christopher Meyer  
Edmund F. Schmidt  
Eroll V. Skyers

Telephone (203) 576-7647  
Facsimile (203) 576- 8252

65-13 (Ref. #161-12)

March 28, 2014

**BY HAND**

Fleeta Hudson, City Clerk  
45 Lyon Terrace  
Bridgeport, Connecticut 06604

**RE: Item No. 161-12--Submission of Special Committee Report  
Relating to the Discontinuance of Pembroke Street (south of Ann  
Street) and Hough Avenue**

Dear Fleeta:

The City Council approved the above matter on November 4, 2013. My office has prepared the attached Special Committee Report and the City Engineer and the Director of Public Facilities have signed it. Please sign the report in the space provided for your signature.

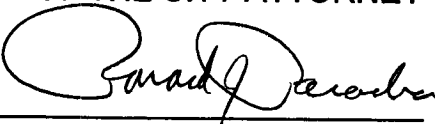
Please note that the Special Committee Report concludes all formal actions required before the City Council for the discontinuance of Pembroke Street (South of Ann Street) and Hough Avenue. The other street discontinuances authorized by Item 161-12 will be the subject of other reports of the Special Committee in the future.

RECEIVED  
CITY CLERK'S OFFICE  
2014 MAR 28 A 10:34  
ATTEST  
CITY CLERK

Kindly place this Special Committee Report on the City Council agenda for its meeting on April 7, 2014 for final acceptance.

Respectfully submitted,

OFFICE OF THE CITY ATTORNEY

By: 

Ronald J. Pacacha  
Associate City Attorney

cc: Mark T. Anastasi, City Attorney

Encl. Special Committee Report