

Bridgeport

Connecticut



Proposed Annual Operating Budget

Fiscal Year 2022-2023

Mayor Joseph P. Ganim

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

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ACCOUNTING POLICIES

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 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 overall statutory debt limit for the City is equal to seven times the annual receipts from taxation or \$2.29 billion. As of June 30, 2021, the City recorded long-term debt of \$882.4 million related to Governmental Activities and \$28.9 million related to Business-Type Activities, well below its statutory debt limit. 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 related to property and casualty claims. The City is self-insured for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage or budget reserves for litigation claim expenditures in any of the past three years.

WORKERS' COMPENSATION

The City carries no insurance coverage for losses arising out of workers' compensation claims. These claims are paid from the Internal Service Fund. The City estimates a liability for workers' compensation claims payable and for claims incurred but not reported based on an actuarial valuation. This is accounted for in the Internal Service Fund.

GROUP HEALTH INSURANCE

Over the last twenty years the City had established an Internal Service Fund, the Self-Insurance, to account for and finance the retained risk of loss for medical benefits coverage. Due to the City experiencing significant increases in claim payments over prior fiscal years the City converted to a fully insured plan for health coverage. Each union of the City has converted throughout the current fiscal year, with only a few retiree members still currently under the self-insured plan. Payments within the Internal Service Fund related to claims incurred and outstanding prior to July 1, 2020 were completed during the year ended June 30, 2021. Future liability claims incurred but not reported (IBNR) is limited to the retirees still in the self-insurance at June 30, 2021. At June 30, 2021 this amount is \$11,515.

The City maintains a group health plan providing both insured and self-insured medical, prescription drug, dental and vision plan benefits as described below:

The following programs were provided under fully insured contracts until autumn 2018, at which time the City entered into a new self-insured administrative only contract with the Connecticut Partnership 2.0 plan, administered through the State Comptroller to Connecticut municipalities:

- Medical benefits for all active employees of the City and Board of Education,
- Medical benefits for all Medicare-eligible retirees who retired after December 31, 2018,
- Medical benefits for all Non-Medicare Eligible Retirees,
- Prescription benefits for all employees and all retirees except Medicare-eligible fire and police retirees.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

The following programs are provided under fully insured contracts:

- Prescription benefits for Medicare-eligible fire and police retirees who retired prior to December 31, 2018
- Dental HMO benefits for all active employees and retirees for the City and Board of Education
- Vision benefits for all City and BOE employees and retirees for the City and Board of Education

As of June 30, 2021, the amount of prepaid asset in the fund is \$461,540

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 2007-2021 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
2021	65,201,504	121,451,167	123,610,537	63,042,134
2020	67,099,154	116,128,431	118,026,081	65,201,504
2019	64,380,988	128,924,740	126,206,574	67,099,154
2018	65,118,524	114,760,694	115,498,230	64,380,988
2017	69,649,911	115,284,166	119,815,553	65,118,524
2016	76,149,977	89,186,492	95,686,558	69,649,911
2015	100,760,078	76,864,705	101,474,806	76,149,977
2014	104,770,856	109,095,945	113,106,723	100,760,078
2013	102,185,796	106,837,040	104,251,980	104,770,856
2012	109,987,266	99,431,453	107,232,923	102,185,796
2011	83,701,474	124,650,961	98,365,169	109,987,266
2010	72,277,783	119,677,303	108,253,612	83,701,474
2009	67,301,000	102,263,079	90,691,701	72,277,783
2008	65,740,860	88,167,399	86,607,259	67,301,000
2007	50,070,000	95,669,180	79,998,320	65,740,860

The current portion of claims incurred but not reported as of June 30, 2021 is \$10,298,525, which relates to Group Health Insurance Claims of \$11,515 and \$10,287,010 of general liability and workmen's compensation claims and is reported in the Internal Service Fund. The remaining liability for general liability and workmen's compensation claims of \$52,743,609 is recorded as long-term liability.

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://bridgeportct.gov/content/341307/341403/default.aspx>

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. If 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 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 2021 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 19 individual governmental funds. The major funds of these 19 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.

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 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 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 2022 – 2023

<u>DATE</u>	<u>DAY</u>	<u>ACTION</u>
January 14, 2022	Friday	Departments submit Five Year Capital Projects Template and back-up to OPM
January 28, 2022	Friday	Departments submit Service Indicators; Mission Statement; Status of FY 2022 Goals & Accomplishments; and FY 2023 Goals
February 4, 2022	Friday	Departments (including BOE) data enter budget requests into MUNIS
<i>January 31 – March 25 Mayor formulates General Fund Budget</i>		
March 1, 2022 (no later than)	Tuesday	Mayor Submits Five Year Capital Plan to the City Council
<hr/>		
April 5, 2022 (no later than)	Tuesday	Per City Charter, Mayor submits Proposed General Fund Budget to the City Council
TBD		BAC meetings and Public Hearings held
May 3, 2022 (no later than)	Tuesday	Five Year Capital Plan is adopted and submitted to Mayor for signature
May 10, 2022 (no later than)	Tuesday	City Council submits Adopted General Fund Budget to the Mayor
May 24, 2022 (no later than)	Tuesday	Last day for the Mayor to veto the City Council’s Adopted General Fund Budget
May 31, 2022 (no later than)	Tuesday	Last day for the City Council to vote on the Mayor’s veto of the City Council’s Adopted General Fund Budget
June 7, 2022 (no later than)	Tuesday	City Council sets mill rate (mill rate set no later than seven (7) days after action on the Budget is complete)

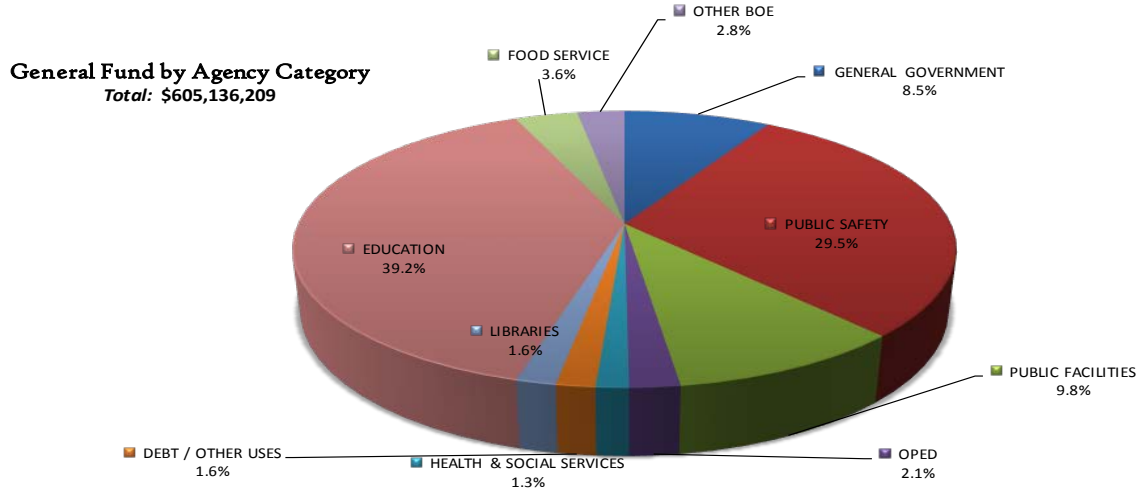
FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY APPROPRIATION SUMMARY

The General Fund is primarily funded by the property tax. 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. Revenues are considered to be available when they are collectible within the current period, or soon enough thereafter, to pay liabilities of the current period.

GENERAL FUND

BY AGENCY CATEGORY

Function	Function Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Proposed	FY 2023
							Proposed Vs FY 2022 Budget
01	GENERAL GOVERNMENT	44,947,519	48,258,426	49,568,065	51,986,325	51,519,442	-1,951,376
02	PUBLIC SAFETY	168,615,964	171,549,491	181,478,994	181,097,438	178,367,009	3,111,985
03	PUBLIC FACILITIES	50,876,406	53,604,879	57,302,655	61,486,832	59,029,035	-1,726,380
04	OPED	10,543,931	10,626,576	12,360,564	12,644,573	12,535,943	-175,379
05	HEALTH & SOCIAL SERVICES	5,957,408	6,812,338	7,427,103	8,325,178	8,126,962	-699,859
06	DEBT / OTHER USES	5,806,363	6,886,386	7,843,306	12,142,484	9,742,484	-1,899,178
07	LIBRARIES	7,753,227	7,907,696	9,814,545	10,095,407	9,928,669	-114,124
08	EDUCATION	230,985,977	233,235,977	235,235,977	244,355,905	237,235,977	-2,000,000
09	FOOD SERVICE	15,239,669	11,982,451	20,431,353	19,420,575	22,000,683	-1,569,330
10	OTHER BOE	15,763,085	15,643,044	16,650,006	16,650,006	16,650,006	0
TOTAL		556,489,550	566,507,264	598,112,568	618,204,721	605,136,209	-7,023,641



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Char Code	Char Code Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
						Mayor Proposed	Proposed Vs FY 2022 Budget
01	PERSONNEL SERVICES	212,896,715	211,428,641	228,798,341	236,964,284	234,576,506	-5,778,164
02	OTHER PERSONNEL SERV	30,762,052	32,596,658	30,742,954	34,614,126	36,144,234	-5,401,281
03	FRINGE BENEFITS	141,610,995	155,149,011	146,040,920	154,157,012	153,405,313	-7,364,393
04	OPERATIONAL EXPENSES	37,134,489	34,871,639	46,470,050	46,700,128	45,472,407	997,644
05	SPECIAL SERVICES	60,533,421	56,345,020	62,048,880	56,088,649	47,962,229	14,086,651
06	OTHER FINANCING USES	73,551,878	76,116,296	84,011,423	89,680,521	87,575,521	-3,564,098
TOTAL		556,489,550	566,507,264	598,112,568	618,204,721	605,136,209	-7,023,641

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (55.32%). The second largest source of revenue is Intergovernmental Revenue (35.05%)—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.

REVENUE SUMMARY

BY DEPARTMENT

Org#	Object#	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY2023 Proposed vs FY2022 Budget
01010	COMPTROLLER'S OFFICE	5,728,346	3,640,778	3,250,873	2,831,725	2,971,725	-279,148
01040	TAX COLLECTOR	339,187,275	353,794,510	344,432,682	344,696,642	349,507,276	5,074,594
01041	TAX AESSOR	15,599,246	16,277,451	39,333,667	26,291,622	28,091,622	-11,242,045
01045	TREASURY	625,221	71,197	200,000	100,000	200,000	0
01070	CIVIL SERVICE	70,962	17,405	7,200	7,200	7,200	0
01090	TOWN CLERK	2,377,520	4,295,588	2,615,700	2,615,700	3,168,700	553,000
01108	INFORMATION TECHNOLOGY SERVICE	-86	43	250	250	250	0
01112	MINORITY BUSINESS RESOURCE OFF	0	10,000	0	0	0	0
01250	POLICE ADMINISTRATION	4,878,123	6,613,978	6,527,350	6,547,350	7,147,350	620,000
01260	FIRE DEPARTMENT ADMINISTRATION	215,151	218,421	237,600	237,600	243,900	6,300
01285	WEIGHTS & MEASURES	88,490	101,870	0	0	0	0
01290	EMERGENCY OPERATIONS CENTER	47,729	47,952	75,000	75,000	75,000	0
01300	PUBLIC FACILITIES ADMINISTRATI	1,646,564	1,323,621	752,800	748,800	723,800	-29,000
01325	SANITATION & RECYCLING	580	1,146	1,900	2,500	2,500	600
01341	BEARDSLEY ZOO / CAROUSEL	127,000	380,758	500,000	0	500,000	0
01350	RECREATION	6,516	7,190	6,300	6,300	606,300	600,000
01355	PARKS ADMINISTRATION	2,026,975	3,104,336	2,161,483	2,427,843	2,610,843	449,360
01356	PARKS MAINTENANCE SERVICES	-53	0	0	0	0	0
01375	AIRPORT	815,338	884,258	871,200	859,850	859,850	-11,350
01385	ENGINEERING	2,458	2,534	3,000	3,000	3,000	0
01450	OPED ADMINISTRATION	72,427	188,420	545,000	-405,000	695,000	150,000
01455	BUILDING DEPARTMENT	2,437,486	3,920,724	2,677,300	3,157,300	3,157,300	480,000
01456	ZONING, BOARD OF APPEALS	17,134	13,815	23,000	23,000	23,000	0
01457	ZONING COMMISSION	277,734	267,036	268,250	268,250	268,250	0
01552	VITAL STATISTICS	341,538	413,958	370,000	370,000	380,000	10,000
01554	COMMUNICABLE DISEASE CLINIC	2,880	2,330	3,500	3,500	100,000	96,500
01555	ENVIRONMENTAL HEALTH	302,817	358,466	367,815	367,815	373,315	5,500
01556	HOUSING CODE	81,480	37,055	70,500	70,500	40,500	-30,000
01586	WEIGHTS & MEASURES	0	0	90,000	90,000	90,000	0
01600	GENERAL PURPOSE BONDS PAYAB	454,441	0	0	0	0	0
01610	OTHER FINANCING USES	649,703	454,419	5,050,000	7,050,000	14,050,000	9,000,000
01863	BOE ADMINISTRATION	167,190,583	167,189,773	167,238,845	167,238,845	167,238,845	0
01900	NUTR-NUTRITION	15,239,669	11,982,451	20,431,353	22,000,683	22,000,683	1,569,330
TOTAL		560,511,247	575,621,480	598,112,568	587,686,275	605,136,209	7,023,641

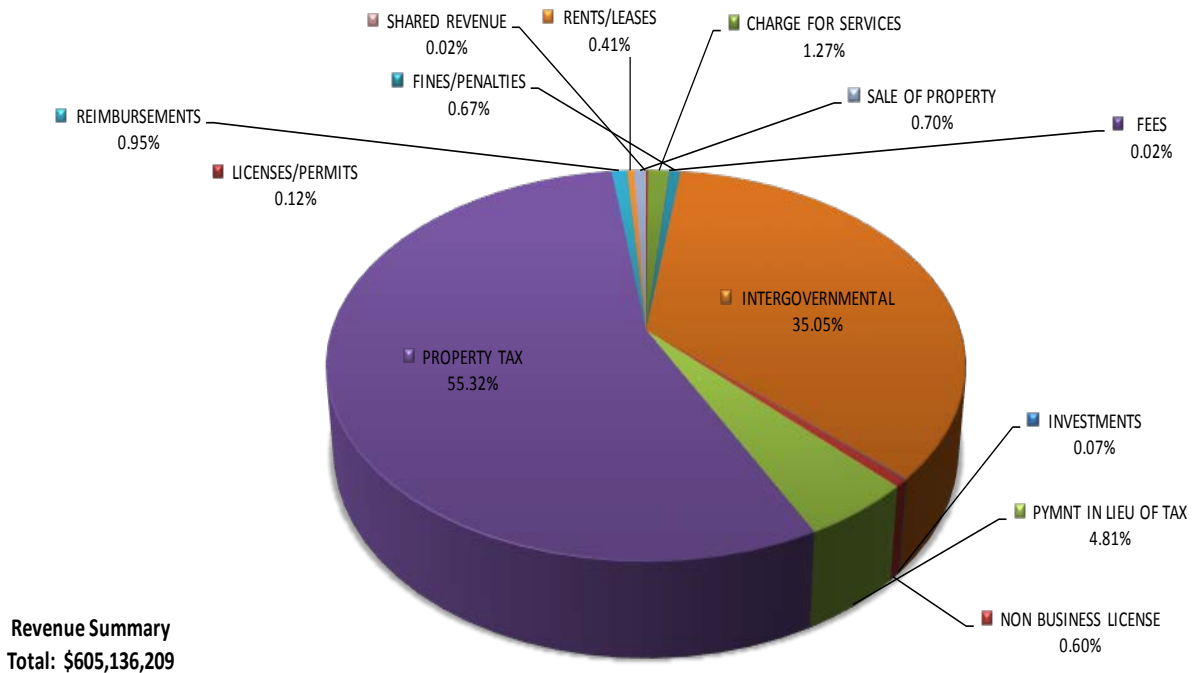
FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

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

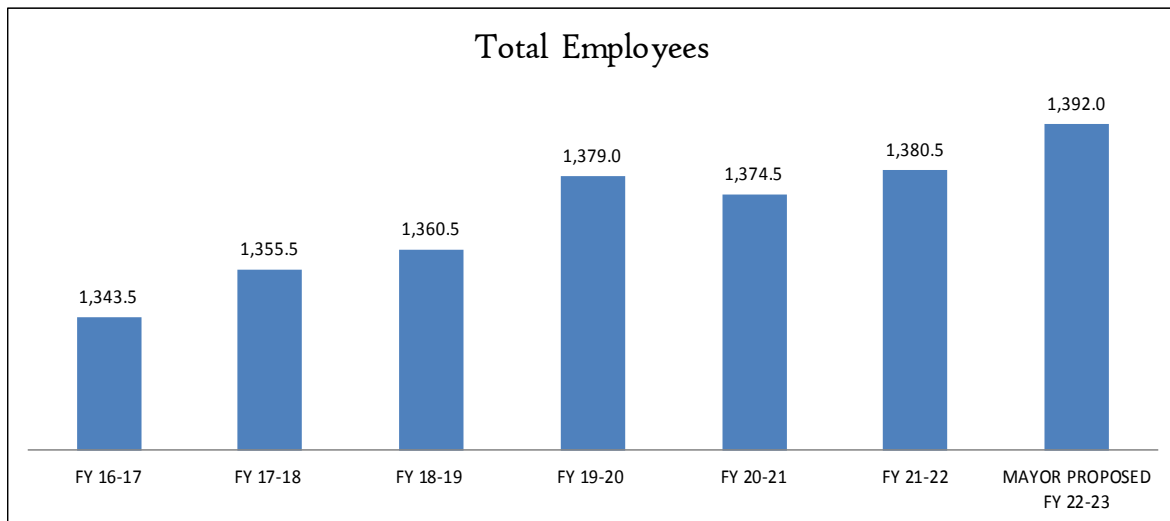
Rev Cat/Type	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023 Mayor	FY 2023
	Actuals	Actuals	Budget	Requested	Proposed	Proposed Vs FY 2022 Budget
LICENSES /PERMITS	592,152	712,448	726,015	732,615	735,915	9,900
CHARGES FOR SERVICES	6,243,463	9,446,682	6,648,800	6,877,800	7,710,300	1,061,500
FEES	73,695	119,865	92,450	92,450	100,950	8,500
FINES/PENALTIES	4,659,396	4,564,182	3,256,300	3,256,300	4,056,300	800,000
INTERGOVERNMENTAL	186,177,065	175,852,418	198,643,871	201,823,791	206,623,791	7,979,920
INVESTMENTS	925,221	371,197	300,000	200,000	400,000	100,000
NON BUSINESS LICENSES	2,866,860	4,409,585	3,139,600	3,629,600	3,609,600	470,000
PAYMENT IN LIEU OF TAXES	12,986,191	13,502,383	25,841,100	23,807,754	23,615,211	-2,225,889
PROPERTY TAXES	323,144,415	337,952,840	329,913,422	329,913,422	334,756,599	4,843,177
REIMBURSEMENTS	7,439,909	6,690,545	6,313,300	5,248,300	5,748,300	-565,000
RENTS/LEASES	1,111,026	1,266,193	1,607,983	751,493	2,451,493	843,510
SALE OF CITY PROPERTIES	753,207	627,731	170,000	250,000	4,225,000	4,055,000
SHARED REVENUE	133,085	170,000	153,700	128,700	128,700	-25,000
INTERGOVERNMENTAL	7,748,358	14,561,372	5,057,247	5,470,009	5,470,009	412,762
PAYMENT IN LIEU OF TAXES	5,657,204	5,374,041	16,248,780	5,504,041	5,504,041	-10,744,739
TOTAL	560,511,247	575,621,480	598,112,568	587,686,275	605,136,209	7,023,641



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY PERSONNEL SUMMARY

PERSONNEL SUMMARY OF TOTAL FULL-TIME EQUIVALENTS (FTEs).

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23 vs 22
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total	Total
GENERAL GOVERNMENT	166.0	167.5	163.0	159.0	157.5	156.5	160.5	166.0	-5.5
% OF TOTAL EMPLOYEES	15%	12%	12%	12%	11%	11%	12%	12%	48%
PUBLIC SAFETY	847	850.5	855.5	857.5	862.0	859.0	866.0	866.0	0.0
% OF TOTAL EMPLOYEES	63%	63%	63%	63%	63%	62%	63%	62%	0%
TOTAL: PUBLIC FACILITIES	189	186.0	209.5	212.5	217.0	207.5	200.5	205.0	-4.5
% OF TOTAL EMPLOYEES	14%	14%	15%	16%	16%	15%	15%	15%	1%
PLANNING AND DEVELOPMENT	42	36.0	35.0	36.0	36.5	39.5	40.5	36.5	4.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	-35%
Total: HEALTH & SOCIAL SERVICES	45	46.5	42.5	39.5	39.5	60.0	60.0	64.5	-4.5
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	4%	4%	5%	39%
LIBRARIES	53	57.0	50.0	56.0	66.5	52.0	53.0	54.0	-1.0
% OF TOTAL EMPLOYEES	4%	4%	4%	4%	5%	4%	4%	4%	9%
TOTAL: ALL CITY EMPLOYEES	1,341.0	1,343.5	1,355.5	1,360.5	1,379.0	1,374.5	1,380.5	1,392.0	-11.5



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION CATEGORY

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

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.

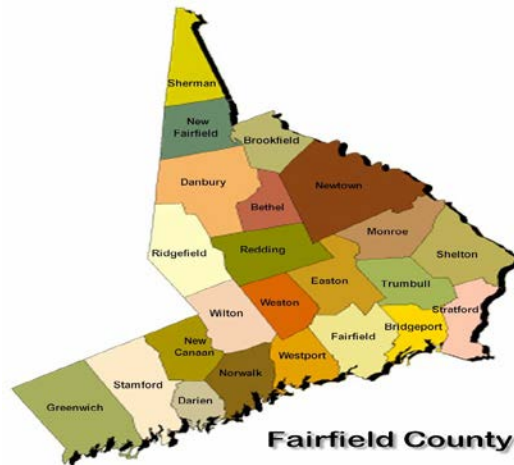
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and 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 Connecticut Metropolitan Council of Governments (METROCOG) and Greater Bridgeport Transit.

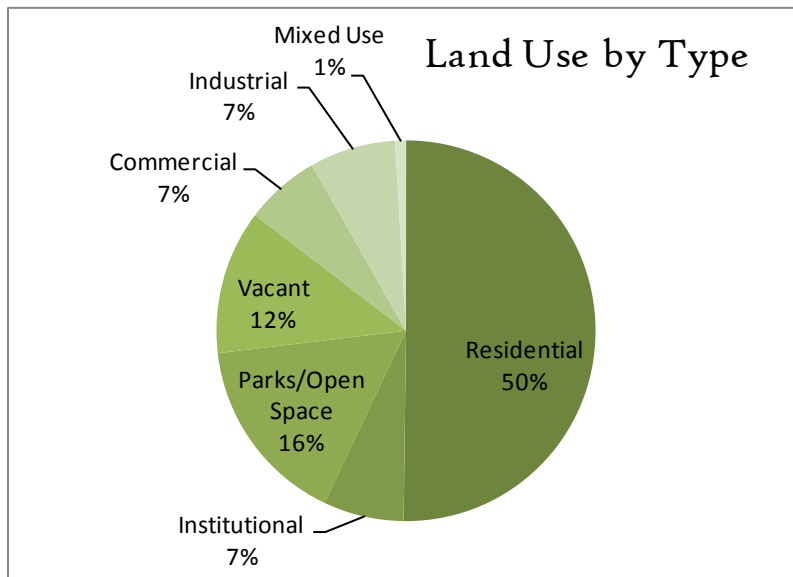
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 148,654 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 19th 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.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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 Total Mortgage Arena 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 148,654 residents. The City, surrounding towns, and the State are still recuperating from the effects of the national economic downturn, but all are starting to show a small improvement in their unemployment rate. As of June 30, 2021, the unemployment rate for the City of Bridgeport was 6.8%, down from 7.4% from the prior year due to the covid-19 health pandemic. Connecticut’s overall unemployment rate decreased to 6.1% from 6.3% in the previous year.

Per the State of Connecticut statute, every town municipality is required to implement real estate property revaluation every five years. The City of Bridgeport implemented real estate revaluation on the October 2020 Grand List. Based on the October 2021 Grand List, the Real Estate, Personal Properties & Motor Vehicles assessed taxable grand list in Bridgeport stands at \$8,111,830,979, a figure higher than the total assessed taxable grand list property valuation for Bridgeport in 2020 which stood at \$8,027,696,970. In raw dollars, the total assessed taxable property values in Bridgeport increased by over \$84 million dollars. Here is a breakdown of the new taxable grand list assessment:

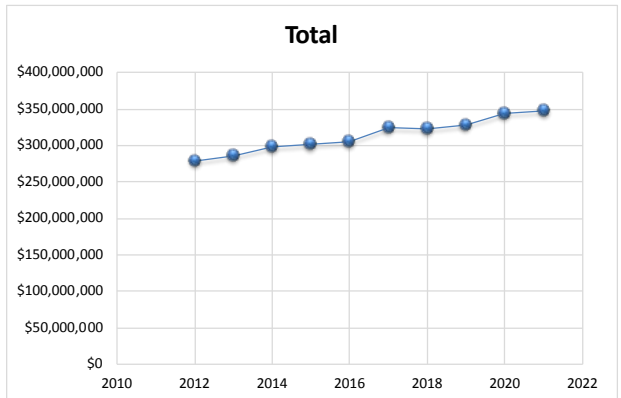
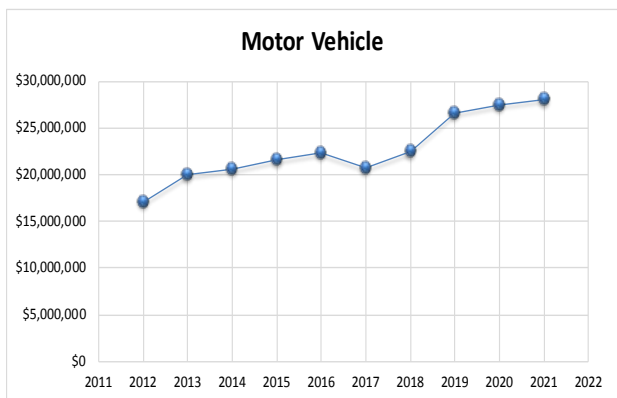
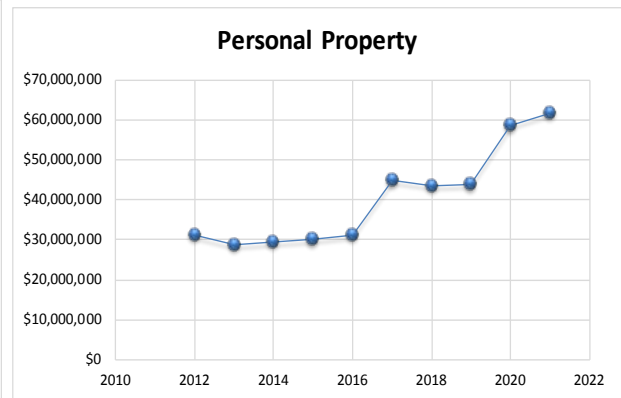
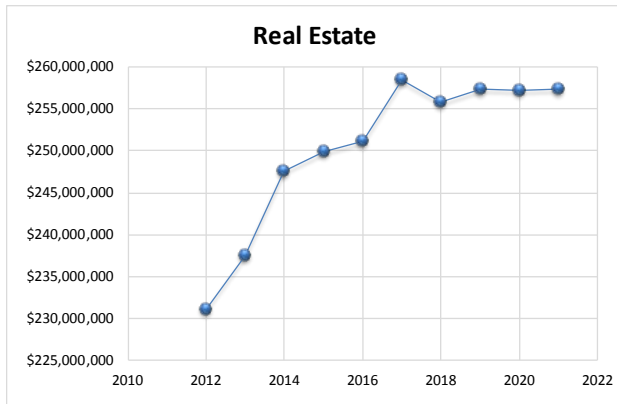
All Taxable:	2021	2020
Real Property	\$6,305,224,574	\$6,321,439,718
Personal Property	\$1,079,103,352	\$1,153,666,821
Motor Vehicles	\$727,503,053	\$552,590,431
Total Grand List:	\$8,111,830,979	\$8,027,696,970
Change 2021 v 2020 (\$)	\$84,134,009	
Change 2021 v 2020 (%)	1%	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
 LAST TEN FISCAL YEARS 2012-2021

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
2012	\$231,147,846	\$31,242,492	\$17,044,538	\$279,434,876
2013	\$237,452,454	\$28,608,729	\$20,026,111	\$286,087,294
2014	\$247,634,510	\$29,273,456	\$20,620,272	\$297,528,238
2015	\$249,909,726	\$30,117,975	\$21,608,636	\$301,636,337
2016	\$251,167,365	\$31,015,137	\$22,335,890	\$304,518,392
2017	\$258,466,001	\$44,695,896	\$20,667,952	\$323,829,849
2018	\$255,799,752	\$43,620,964	\$22,434,590	\$321,855,306
2019	\$257,366,589	\$43,934,685	\$26,591,985	\$327,893,259
2020	\$257,256,833	\$58,551,391	\$27,438,508	\$343,246,732
2021	\$257,386,755	\$61,622,442	\$28,085,787	\$347,094,984

CHANGE 2012-2021	11.35%	97.24%	64.78%	24.21%
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FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2021 vs 2012

	FY 2021			FY 2012		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
PRINCIPAL PROPERTY TAXPAYERS - Real Property						
PSEG Power Connecticut LLC*	\$ 464,448,614	1	36.83%	\$ 52,663,326	6	4.91%
United Illuminating Co. Inc.	\$ 325,111,160	2	25.78%	\$ 132,181,954	2	12.32%
CRRA/US Bank National Association (real property Wheelabrator)	\$117,378,225	3	9.31%	\$ 140,046,244	1	13.05%
Bridgeport Energy LLC	\$91,749,954	4	7.28%	\$ 48,784,414	7	4.55%
Connecticut Light & Power	\$47,837,010	6	3.79%	\$ 45,923,653	8	4.28%
People's United Bank	\$49,641,010	5	3.94%	\$ 69,021,817	5	6.43%
Southern CT Gas Co.-Energy EA	\$46,157,090	7	3.66%	\$ 72,065,357	4	6.72%
Fuel Cell LLC Inc*(Formerly Watermark 3030 Park LLC)	\$21,705,450	9	1.72%	n/a		n/a
Aquarion Water Co. of CT*	\$29,430,300	8	2.33%	n/a		n/a
NHI-REIT of Axel LLC* (Formerly Watermark 3030 Park LLC)	\$21,000,000	11	1.67%	\$ 25,532,028	10	2.38%
Success Village Apts Inc.	\$21,207,205	10	1.68%	\$26,762,580	10	2.49%
Shelbourne Lafayette (formerly BPT Lafayette 2005 LLC)	\$12,562,040	13	1.00%	\$15,400,000	9	1.44%
AT&T Mobility	\$11,646,040	14	0.92%	\$75,341,484	3	7.02%
Wheelabrator BPT LP (personal property)	\$1,230,330	3	0.10%	\$288,528,884	1	26.89%
Cingular Wireless LLC (now declares to State - City gets PILOT from CT State)	n/a		n/a	\$80,663,062	2	7.52%
Total Taxable Grand List	\$1,261,104,428			\$1,072,914,803		100.00%

* Total reflects Principal Taxpayers only.

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2021 vs 2012

CITY OF BRIDGEPORT, CONNECTICUT PRINCIPAL EMPLOYERS 2021 AND 2012 (Unaudited)

Employer	2021		2012	
	Employee Total	Rank	Employees*	Rank
Bridgeport Hospital, Inc.	2,600	1	2,700*	1
St. Vincent's Medical Center	1,800	2	2,200*	3
People's United Bank	1,338	3	2,400*	2
Jewish Senior Services Center	800	4	1100*	4
Goodwin University -U. of BPT Campus	526	5	537**	6
Prime Line Resources	500	6	406*	7
Housatonic Community College	343	7	184*	10
Lacey Manufacturing Company	310	8	350*	8
Sikorsky Aircraft	309	9	600*	5
Bridgeport Health Care Center	297***	10	300**	9

*=2007 Data

**=2008 Data

***=2019 Data

Note: Rankings are based on Full Time Employees Only

Sources: City of Bridgeport - Finance Dept.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2020

Area	1990	2000	2020	Change 1990-2020	
				Number	Percent
Bridgeport	141,686	139,529	148,654	6,968	4.9%
Fairfield County CT	827,646	882,567	957,419	129,773	15.7%

In terms of demographics, the population of Bridgeport is overall less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population overall 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.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION **CHARACTERISTICS**

Fact	Fact Note	Bridgeport	Fairfield County	Connecticut
People				
Population Estimates, July 1 2021, (V2021)		NA	NA	3,605,597
Population estimates base, April 1, 2020, (V2021)		NA	NA	3,605,944
Population, percent change - April 1, 2020 (estimates base) to July 1, 2021, (V2021)		NA	NA	0.00%
Population, Census, April 1, 2020		148,654	957,419	3,605,944
Population, Census, April 1, 2010		144,229	916,829	3,574,097
Race and Hispanic Origin				
White alone, percent		40.40%	78.40%	79.70%
Black or African American alone, percent	(a)	35.10%	12.90%	12.20%
American Indian and Alaska Native alone, percent	(a)	0.40%	0.50%	0.60%
Asian alone, percent	(a)	3.40%	5.90%	5.00%
Native Hawaiian and Other Pacific Islander alone, percent	(a)	0.00%	0.10%	0.10%
Two or More Races, percent		4.90%	2.20%	2.50%
Hispanic or Latino, percent	(b)	40.80%	20.50%	16.90%
White alone, not Hispanic or Latino, percent		20.10%	60.90%	65.90%
Population Characteristics				
Veterans, 2015-2019		3,630	31,387	167,521
Foreign born persons, percent, 2015-2019		30.30%	22.00%	14.60%
Households				
Housing units, July 1, 2019, (V2019)		X	375,360	1,524,992
Owner-occupied housing unit rate, 2015-2019		41.80%	67.10%	66.10%
Median value of owner-occupied housing units, 2015-2019		\$174,700	\$428,500	\$275,400
Median selected monthly owner costs -with a mortgage, 2015-2019		\$1,937	\$2,815	\$2,119
Median selected monthly owner costs -without a mortgage, 2015-2019		\$922	\$1,142	\$894
Median gross rent, 2015-2019		\$1,163	\$1,499	\$1,180
Building permits, 2020		X	1,862	5,471
Households, 2015-2019		50,638	340,189	1,370,746
Persons per household, 2015-2019		2.79	2.72	2.53
Living in same house 1 year ago, percent of persons age 1 year+, 2015-2019		83.10%	88.20%	87.90%
Language other than English spoken at home, percent of persons age 5 years+, 2015-2019		48.80%	29.70%	22.30%
Households with a computer, percent, 2015-2019		86.50%	92.70%	90.80%
Households with a broadband Internet subscription, percent, 2015-2019		78.70%	88.50%	85.50%
Businesses				
Total employer establishments, 2019		X	26,947	88,916
Total employment, 2019		X	422,988	1,538,341
Total annual payroll, 2019 (\$1,000)		X	35,015,127	100,304,531
Total employment, percent change, 2018-2019		X	0.30%	0.60%
Total nonemployer establishments, 2018		X	97,854	286,874
All firms, 2012		10,452	107,557	326,693
Men-owned firms, 2012		5,149	60,955	187,845
Women-owned firms, 2012		4,352	34,959	106,678
Minority-owned firms, 2012		5,505	21,309	56,113
Nonminority-owned firms, 2012		4,349	81,744	259,614
Veteran-owned firms, 2012		692	8,715	31,056
Nonveteran-owned firms, 2012		9,152	93,696	281,182
Geography				
Population per square mile, 2010		9,029.00	1,467.20	738.1
Land area in square miles, 2010		15.97	624.89	4,842.36

[About datasets used in this table](#)

Value Notes

Estimates are not comparable to other geographic levels due to methodology differences that may exist between different data sources.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

Some estimates presented here come from sample data, and thus have sampling errors that may render some apparent differences between geographies statistically indistinguishable.

The vintage year (e.g., V2021) refers to the final year of the series (2020 thru 2021). *Different vintage years of estimates are not comparable.*

Fact Notes

- (a) Includes persons reporting only one race
- (b) Hispanics may be of any race, so also are included in applicable race categories
- (c) Economic Census - Puerto Rico data are not comparable to U.S. Economic Census data

Value Flags

- - Either no or too few sample observations were available to compute an estimate, or a ratio of medians cannot be calculated because one or both of the median estimates falls in the lowest or upper interval of an open-ended distribution.
- D Suppressed to avoid disclosure of confidential information
- F Fewer than 25 firms
- F N Footnote on this item in place of data
- N Data for this geographic area cannot be displayed because the number of sample cases is too small.
- NA Not available
- S Suppressed; does not meet publication standards
- X Not applicable
- Z Value greater than zero but less than half unit of measure shown

QuickFacts data are derived from: Population Estimates, American Community Survey, Census of Population and Housing, Current Population Survey, Small Area Health Insurance Estimates, Small Area Income and Poverty Estimates, State and County Housing Unit Estimates, County Business Patterns, Nonemployer Statistics, Economic Census, Survey of Business Owners, Building Permits

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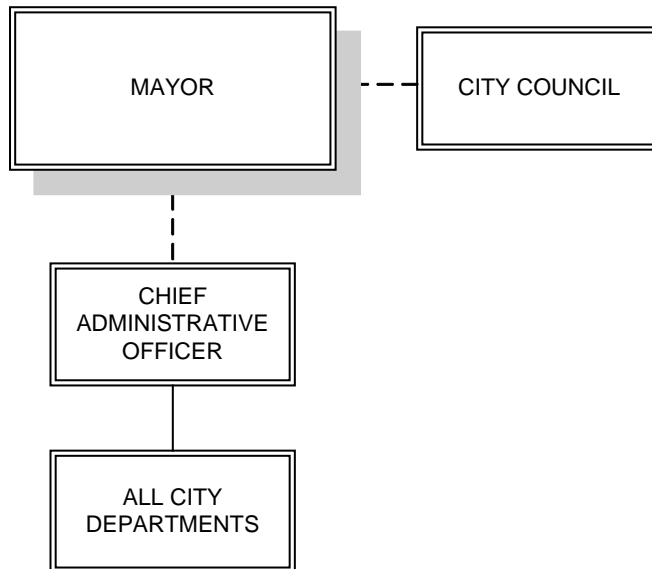
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

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.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
OFFICE OF THE MAYOR BUDGET DETAIL

Honorable Joseph P. Ganim
Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01001 OFFICE OF THE MAYOR							
01	PERSONNEL SERVICES	672,830	732,612	839,374	882,169	802,169	37,205
02	OTHER PERSONNEL SERV	15,198	20,704	2,925	4,575	4,575	-1,650
03	FRINGE BENEFITS	164,689	196,554	250,322	268,838	272,909	-22,587
04	OPERATIONAL EXPENSES	21,689	8,921	24,150	25,600	25,600	-1,450
05	SPECIAL SERVICES	1,961	-98	5,500	5,500	5,500	0
		876,366	958,693	1,122,271	1,186,682	1,110,753	11,518

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	MAYOR	159,030	161,018	161,018	-1,988
	1.00	1.00	0.00	0.00	0.00	CHIEF OF STAFF - MAYOR'S OFFIC	143,285	145,076	145,076	-1,791
	2.00	1.00	0.00	0.00	1.00	PROJECT MANAGER	184,403	91,323	91,323	93,080
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT	34,680	34,680	34,680	0
	1.00	1.00	0.00	0.00	0.00	RECEPTIONIST	44,402	52,940	52,940	-8,538
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE OFFICE MANAGER	94,207	95,385	95,385	-1,178
	1.00	1.00	0.00	0.00	0.00	MAYOR'S AIDE	99,367	100,609	100,609	-1,242
	0.00	1.00	0.00	1.00	0.00	MAYORS OFFICE DEPUTY CHIEF OF	0	121,138	121,138	-121,138
01001000	1.00	0.00	0.00	0.00	1.00	MAYOR'S COMMUNITY LIAISON *	80,000	80,000	0	80,000
OFFICE OF THE MAYOR	8.50	7.50	0.00	1.00	2.00		839,374	882,169	802,169	37,205

* The Mayor's Community Liaison position has been transferred to Communication Department account#01107000-51000 in FY23. The duties under Community Liason in Communication department will be Community Liaison and Press Secretary functions.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Promote public health and safety (particularly as it relates to the COVID-19 pandemic), assist and connect small businesses with coronavirus relief efforts, and administer American Rescue Plan and other federal and state resources to help our community recover from the economic impacts of the pandemic.

2. Improve the quality of life for Bridgeport residents by tackling blight, litter, and illegal dumping, keeping our streets and public spaces clean and safe, and promoting public safety and well-being within our neighborhoods.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Grow the city’s tax base and promote the development of Bridgeport by prioritizing economic development projects that are creating new housing, business, entertainment, and dining opportunities throughout the city.

2. Promote green initiatives throughout the City of Bridgeport and reduce the city’s carbon footprint by promoting sustainability throughout city facilities and operations, preserving public parks and creating open space, and facilitating efforts to make Bridgeport a hub for clean energy production.

APPROPRIATION SUPPLEMENT

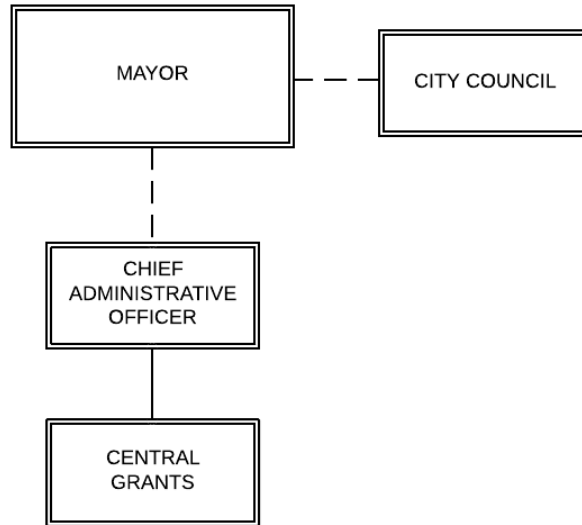
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01001	OFFICE OF THE MAYOR							
	51000	FULL TIME EARNED PAY	672,830	732,612	839,374	882,169	802,169	37,205
01	PERSONNEL SERVICES		672,830	732,612	839,374	882,169	802,169	37,205
	51140	LONGEVITY PAY	2,400	4,125	2,925	4,575	4,575	-1,650
	51156	UNUSED VACATION TIME PAYOUT	12,798	16,579	0	0	0	0
02	OTHER PERSONNEL SERV		15,198	20,704	2,925	4,575	4,575	-1,650
	52360	MEDICARE	9,746	10,649	11,756	12,324	11,164	592
	52385	SOCIAL SECURITY	113	0	4,244	11,535	6,575	-2,331
	52504	MERF PENSION EMPLOYER CONT	91,657	115,488	153,608	156,420	166,611	-13,003
	52917	HEALTH INSURANCE CITY SHARE	63,173	70,417	80,714	88,559	88,559	-7,845
03	FRINGE BENEFITS		164,689	196,554	250,322	268,838	272,909	-22,587
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	6,044	24	6,000	6,000	6,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,828	1,157	3,700	4,000	4,000	-300
	54675	OFFICE SUPPLIES	10,172	5,991	7,850	9,000	9,000	-1,150
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,645	1,750	5,600	5,600	5,600	0
04	OPERATIONAL EXPENSES		21,689	8,921	24,150	25,600	25,600	-1,450
	56110	FINANCIAL SERVICES	-749	-807	1,500	1,500	1,500	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	285	709	1,000	1,000	1,000	0
	56250	TRAVEL SERVICES	2,425	0	3,000	3,000	3,000	0
05	SPECIAL SERVICES		1,961	-98	5,500	5,500	5,500	0
01001	OFFICE OF THE MAYOR		876,366	958,693	1,122,271	1,186,682	1,110,753	11,518

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GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

The mission of the Central Grants Office is to strategically apply for both formula and competitive grants to fund cost effective projects and quality programs and services for residents.



FY 2022-2023 PROPOSED GENERAL BUDGET
 CENTRAL GRANTS BUDGET DETAIL

Isolina DeJesus
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	Proposed Vs FY 2022 Budget	
01005 CENTRAL GRANTS OFFICE								
01	PERSONNEL SERVICES	259,607	175,950	289,091	293,344	293,344	-4,253	
02	OTHER PERSONNEL SERV	4,219	5,980	1,650	1,725	1,725	-75	
03	FRINGE BENEFITS	116,330	111,293	156,053	142,317	146,281	9,772	
04	OPERATIONAL EXPENSES	14,535	9,092	18,550	18,550	18,550	0	
05	SPECIAL SERVICES	1,157	928	10,000	10,000	10,000	0	
		395,848	303,243	475,344	465,936	469,900	5,444	

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2023			
							FY2022 Modified Budget	FY2023 Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	GRANT WRITER	69,720	71,819	71,819	-2,099
	1.00	1.00	0.00	0.00	0.00	DIRECTOR CENTRAL GRANTS	108,765	110,126	110,126	-1,361
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	47,122	47,122	47,122	0
01005000	1.00	1.00	0.00	0.00	0.00	OPM POLICY ANALYST	63,484	64,277	64,277	-793
CENTRAL GRANTS OFFICE	4.00	4.00	0.00	0.00	0.00		289,091	293,344	293,344	-4,253

FY 2022-2023 PROPOSED GENERAL BUDGET

CENTRAL GRANTS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	Actual	6-month	ESTIMATED
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
CENTRAL GRANTS						
Number of Grant applications filed	45	48	49	53	45	50
Number of Grant Applications Funded	25	34	33	46	32	40
Number of Grant Applications Pending	0	3	4	3	11	N/A
Number of Grant Applications Denied	20	11	12	4	2	10
% of Grant applications funded	55%	70%	67%	87%	71%	80%
Total dollars awarded to the City of Bridgeport	\$10,947,519	\$7,429,217	\$6,788,913	\$16,970,164	\$10,650,595	\$22,650,595
Total Dollars Pending	N/A	\$24,000,000	\$5,813,698	\$4,967,534	\$18,373,741	N/A
Total dollars awarded to Community Organizations	N/A	N/A	N/A	N/A	N/A	N/A

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Strategically apply for formula and competitive funding for city priority projects and programs with a focus on COVID-19 pandemic recovery funding, public safety, blight and green initiatives.
2. Strive to increase grant submittal rate by 20% through more proactive application efforts, partnerships, and collaborations.
3. Continue to ensure that processes and procedures are in place and adhered to for compliance with Federal, State and local requirements.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Strategically apply for formula and competitive funding for city priority projects and programs with a focus on public health and safety. **Status: The Central Grants Department submitted 45 applications to support city projects and programs. Of the 45 applications, 32 have been awarded, 11 pending notification, and 2 have been denied.**
2. Strive to improve grant submittal rate by 20% through more focused application efforts and collaborations. **Status: Due to delays in funding announcements, award notifications, and staff shortages, submittal rates remained the same.**
3. Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements. **Status: The department continues to participate in training opportunities. Due to everchanging guidance regarding pandemic funding, staff attended frequent webinars for updates and provided technical assistance to various city departments regularly.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. To alleviate the financial impacts of COVID-19 response, the City will continue to identify and submit grant applications to fund pandemic related activities.
2. Stormwater management funding: in partnership with Engineering the department submitted a project scoping application to FEMA’s Hazard Mitigation Assistance Grant Program (HMA) to fund a City-wide flood control study. If awarded, completion of this study along with technical assistance from FEMA would place the City in a good position to apply to HMA for funding to resolve the City’s flooding issues.
3. The US Department of Transportation announced \$1.5 billion for FY2022 as authorized by the Bipartisan Infrastructure Law (BIL). A major emphasis will be placed on efforts to secure funds for identified City infrastructure projects.

FY 2022-2023 PROPOSED GENERAL BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	N/A	N/A	
ST#2	20%	0%	Staffing shortages, pandemic related delays.
ST#3	100%	100%	Continuing to ensure grant award policy is up to date and in compliance with State and Federal regulations. Daily monitoring and technical assistance to departments.

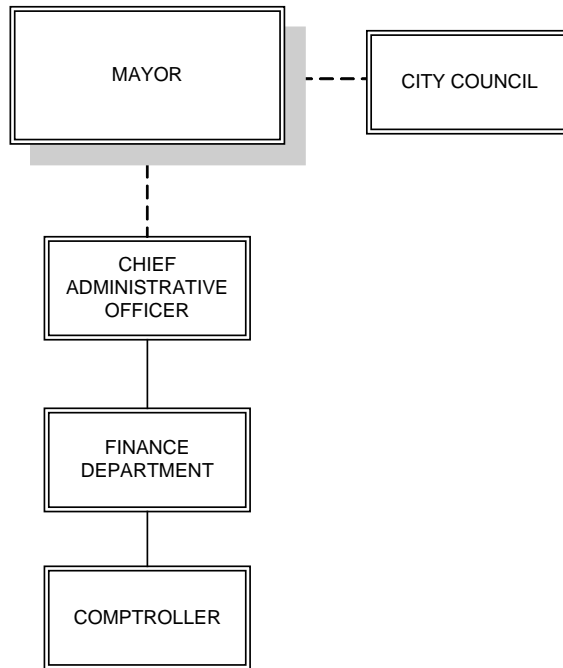
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01005 CENTRAL GRANTS OFFICE								
	51000	FULL TIME EARNED PAY	259,607	175,950	289,091	293,344	293,344	-4,253
01	PERSONNEL SERVICES		259,607	175,950	289,091	293,344	293,344	-4,253
	51140	LONGEVITY PAY	1,500	1,575	1,650	1,725	1,725	-75
	51156	UNUSED VACATION TIME PAYOUT	2,719	4,405	0	0	0	0
02	OTHER PERSONNEL SERV		4,219	5,980	1,650	1,725	1,725	-75
	52360	MEDICARE	3,441	2,497	3,513	3,700	3,700	-187
	52385	SOCIAL SECURITY	0	276	11,295	7,904	7,904	3,391
	52504	MERF PENSION EMPLOYER CONT	37,306	28,485	56,242	60,828	64,792	-8,550
	52917	HEALTH INSURANCE CITY SHARE	75,583	80,034	85,003	69,885	69,885	15,118
03	FRINGE BENEFITS		116,330	111,293	156,053	142,317	146,281	9,772
	53605	MEMBERSHIP/REGISTRATION FEES	32	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	0	0	3,500	3,500	3,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	95	0	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	4,151	0	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	431	709	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	3,971	4,388	3,500	3,500	3,500	0
	54700	PUBLICATIONS	0	0	200	200	200	0
	54705	SUBSCRIPTIONS	0	0	850	850	850	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,855	3,995	6,500	6,500	6,500	0
04	OPERATIONAL EXPENSES		14,535	9,092	18,550	18,550	18,550	0
	56085	FOOD SERVICES	0	0	500	500	500	0
	56165	MANAGEMENT SERVICES	0	200	2,000	2,000	2,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,157	728	6,000	6,000	6,000	0
	56250	TRAVEL SERVICES	0	0	1,500	1,500	1,500	0
05	SPECIAL SERVICES		1,157	928	10,000	10,000	10,000	0
01005	CENTRAL GRANTS OFFICE		395,848	303,243	475,344	465,936	469,900	5,444

FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

The mission of the Comptroller's Office is to prepare and maintain all financial records of the City of Bridgeport. The Office's objectives include receiving, accounting for and depositing all City revenues, completing all expenditure accounting transactions and producing all Accounts Payable (AP) payments and journal entries. The Office monitors procedures for grant account activity and maintains 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 bank and balance sheet accounts. All transactions are performed in accordance with local, state and federal accounting standards.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE BUDGET DETAIL

Kenneth Flatto
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Proposed	Proposed Vs FY22 Budget
01010 COMPTROLLER'S OFFICE							
41277	RESTITUTION RECOVERY	111,470	28,440	5,000	5,000	5,000	0
41514	LIBRARY OVERHEAD ADM COST	150,000	150,000	150,000	150,000	150,000	0
41538	COPIES	-12,065	-8,305	10,000	10,000	10,000	0
41551	O.T.B INCOME	157,943	154,065	110,000	110,000	150,000	40,000
41552	STATE BINGO	0	0	200	200	200	0
41553	BOOKS / MAP SALES	0	0	100	100	100	0
41555	CAPITAL FUND INTEREST TRANSFER	300,000	300,000	100,000	100,000	200,000	100,000
41559	COURT FINES	59,397	29,214	50,000	50,000	50,000	0
41560	PROPERTY RENTAL	6,240	5,740	7,000	7,000	7,000	0
41561	STATE LOCIP FOR DEBT SERVICES	198,610	0	0	0	0	0
41562	DEBTSERVICEINTERESTREIMBURSEME	2,352,003	364,616	500,000	0	0	-500,000
41564	ADMINISTRATIVEFEE/OVERHEADALLO	16,000	16,000	15,000	15,000	15,000	0
41610	FREEDOM OF INFORMATION FEES	468	97	200	200	200	0
41639	PORT JEFFERSON STEAMBOAT RENT	110,000	82,500	0	82,500	82,500	82,500
44550	TOWN AID	1,385,123	1,376,373	1,376,373	1,374,725	1,374,725	-1,648
45354	WPCACOLLECTIONSERVICEREIMBURSE	893,158	1,142,038	927,000	927,000	927,000	0
01010	COMPTROLLER'S OFFICE	5,728,346	3,640,778	3,250,873	2,831,725	2,971,725	-279,148

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Proposed	Proposed Vs FY 2022 Budget
01010 COMPTROLLER'S OFFICE							
01	PERSONNEL SERVICES	660,016	783,936	823,284	840,155	840,155	-16,871
02	OTHER PERSONNEL SERV	7,362	14,369	2,500	5,650	5,650	-3,150
03	FRINGE BENEFITS	226,551	348,107	301,880	349,041	360,198	-58,318
04	OPERATIONAL EXPENSES	467	3,340	9,994	10,494	16,494	-6,500
05	SPECIAL SERVICES	272,038	289,401	310,000	314,000	310,000	0
		1,166,434	1,439,153	1,447,658	1,519,340	1,532,497	-84,839

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY 2022 Budget
	4.00	4.00	0.00	0.00	0.00	ACCOUNTING CLERK I (35 HOURS)	191,892	181,681	181,681	10,211
	3.00	2.00	0.00	0.00	1.00	ACCOUNTING CLERK II (35 HOURS)	181,277	122,176	122,176	59,101
	0.00	1.00	0.00	1.00	0.00	FINANCIAL MANAGEMENT ASSOCIATE	0	75,877	75,877	-75,877
	1.00	1.00	0.00	0.00	0.00	FINANCIAL MANAGEMENT SUPERVIS	90,549	95,681	95,681	-5,132
	1.00	1.00	0.00	0.00	0.00	ACCOUNTANT	85,024	86,087	86,087	-1,063
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	87,323	88,415	88,415	-1,092
	1.00	1.00	0.00	0.00	0.00	CHIEF ACCOUNTANT	96,660	97,868	97,868	-1,208
01010000	1.00	1.00	0.00	0.00	0.00	CAPITOL PROJECTS FIXED ASSETS	90,559	92,370	92,370	-1,811
COMPTROLLER'S OFFICE	12.00	12.00	0.00	1.00	1.00		823,284	840,155	840,155	-16,871

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
COMPTROLLER'S OFFICE						
Number of:						
Accounts Payable Checks Issued	17,458	17,508	13,570	13,050	6,700	13,600
Manual checks processed	9	19	6	5	2	4
ACH Vendor Payments processed	2,950	2,412	2,281	2,040	1,025	2,100
Manual checks processed payroll	435	402	189	175	80	160
Travel requests processed	81	86	54	7	5	10
Payment Vouchers processed	48,214	47,971	41,226	43,789	23,000	46,000
Scanned Back Pages for Invoices (2)	489,230	479,710	412,260	437,879	230,000	460,000
Capital Project checks processed	453	498	384	357	175	380
Capital Project wires processed	36	95	60	90	45	90
Cash Receipts processed	7,120	6,553	191	115	116	130
Federal 1099 Forms issued	674	612	670	685		690
W-2 Statements issued	5,120	5,353	5,294	5,046	2,500	5,000
Payroll Checks Issued (1)	12,956	17,025	15,456	15,032	7,500	15,000
Payroll Direct Deposit (1)	157,235	151,177	150,045	152,568	75,000	75,000
Payroll Vendor Checks Issued	3,150	2,522	2,496	2,857	1,800	3,400
Payroll Vendor Direct Deposit	1,545	2,340	2,280	2,486	1,300	2,600
Pension checks issued (Police, Fire, Janitor)	8,567	8,026	7,614	7,456	3,700	7,300
Financial report delivery date	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

(1) decrease/increase in actual pay checks due to direct deposit

(2) Actual is based on an estimated 10 pages per invoice

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Perform all monthly transactions required on a timely basis, including JEs, AP and deposits.
2. Handle the annual audit and attain a clean opinion and CAFR report and annual GFOA award.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Create efficiencies between accountants and automated recordkeeping, including MUNIS upgrades.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Perform all pension accounting and reporting to ensure Plans remain properly funded.
2. Work with departments at automation of systems where possible.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Audit obtained clean opinion and GFOA award.
2. Comptroller's assisted and successfully integrated the new ENERGOV system for all fees and permits.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. All monthly closes and hard close were successful this year.
2. Handled all reporting for federal grant programs CRF and ARPA start up.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
ST#3	100%	100%	
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	
MT#2	100%	100%	
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	30%	30%	Goals are meant for 5 years.
LT#2	25%	25%	Goals are meant over 5 years.

APPROPRIATION SUPPLEMENT

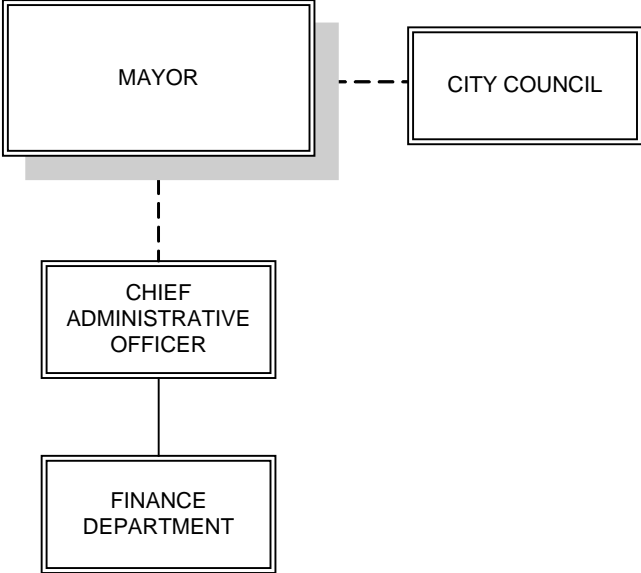
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01010 COMPTROLLER'S OFFICE								
	51000	FULL TIME EARNED PAY	660,016	783,936	823,284	840,155	840,155	-16,871
01	PERSONNEL SERVICES		660,016	783,936	823,284	840,155	840,155	-16,871
	51140	LONGEVITY PAY	5,475	4,125	2,100	5,250	5,250	-3,150
	51156	UNUSED VACATION TIME PAYOUT	1,887	10,244	400	400	400	0
02	OTHER PERSONNEL SERV		7,362	14,369	2,500	5,650	5,650	-3,150
	52360	MEDICARE	8,310	11,054	11,170	11,248	11,248	-78
	52385	SOCIAL SECURITY	1,069	1,969	0	6,374	6,374	-6,374
	52504	MERF PENSION EMPLOYER CONT	85,522	124,588	156,988	171,281	182,438	-25,450
	52917	HEALTH INSURANCE CITY SHARE	131,650	210,496	133,722	160,138	160,138	-26,416
03	FRINGE BENEFITS		226,551	348,107	301,880	349,041	360,198	-58,318
	53605	MEMBERSHIP/REGISTRATION FEES	0	840	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	0	0	57	57	57	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	237	237	237	0
	54555	COMPUTER SUPPLIES	0	899	1,800	1,800	1,800	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	370	650	650	650	0
	54675	OFFICE SUPPLIES	467	1,230	5,500	6,000	6,000	-500
	54700	PUBLICATIONS	0	0	250	250	250	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	500	500	6,500	-6,000
04	OPERATIONAL EXPENSES		467	3,340	9,994	10,494	16,494	-6,500
	56100	AUDITING SERVICES	251,500	274,885	290,000	300,000	300,000	-10,000
	56165	MANAGEMENT SERVICES	14,426	9,730	10,000	6,000	6,000	4,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,112	4,786	10,000	8,000	4,000	6,000
05	SPECIAL SERVICES		272,038	289,401	310,000	314,000	310,000	0
01010	COMPTROLLER'S OFFICE		1,166,434	1,439,153	1,447,658	1,519,340	1,532,497	-84,839

CITY OF BRIDGEPORT, CONNECTICUT

FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

Effectively and responsibly manage six divisions of the Finance Department and 51 employees. Produce the City’s official monthly financial statements, all bond offerings, and all audit and pension reports. Attain a healthy surplus and cash flow for the City and to achieve a clean audit opinion and issue the annual CAFR.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FINANCE DEPARTMENT BUDGET DETAIL

Kenneth Flatto
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01015 FINANCE ADMINISTRATION							
01	PERSONNEL SERVICES	488,135	499,817	513,276	525,230	520,229	-6,953
02	OTHER PERSONNEL SERV	12,881	17,618	1,725	4,575	4,575	-2,850
03	FRINGE BENEFITS	121,719	136,157	155,118	164,499	170,339	-15,221
04	OPERATIONAL EXPENSES	6,388	4,200	6,380	6,650	6,650	-270
05	SPECIAL SERVICES	653	740	1,082	1,050	1,050	32
		629,777	658,532	677,581	702,004	702,843	-25,262

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	DIRECTOR OF FINANCE	142,127	143,904	143,904	-1,777
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	71,410	72,838	72,838	-1,428
	1.00	1.00	0.00	0.00	0.00	ASSISTANT INTERNAL AUDITOR	80,501	86,508	81,507	-1,006
	1.00	1.00	0.00	0.00	0.00	PROJECT MANAGER	109,619	110,990	110,990	-1,371
01015000	1.00	1.00	0.00	0.00	0.00	PAYROLL MANAGER	109,619	110,990	110,990	-1,371
FINANCE	5.00	5.00	0.00	0.00	0.00		513,276	525,230	520,229	-6,953

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
FINANCE DEPARTMENT						
Annual CAFR Report	1	1	1	1	1	1
Unreserved Unassigned Fund Balance	\$21,014,233	\$23,723,186	\$27,643,194	\$27,643,194	\$27,643,194	\$36,300,000
Unreserved Fund Balance as % of General Fund						
Expenditures	3.60%	4.03%	4.52%	4.52%	4.52%	6.01%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$778,000,000	\$838,919,790	\$897,491,320	\$875,000,000	\$844,600,000	\$855,000,000
Debt per Capita	\$6,025	\$6,388	\$6,276	\$6,119	\$5,906	\$5,950
GFOA CAFR certificate for excellence	yes	yes	yes	yes	yes	yes
# of annual audit management letter comments	1	0	0	0	0	0
Governmental Activities Net Capital Assets	\$1,350,000,000	\$1,287,517,771	\$1,662,265,988	\$1,704,349,054	\$1,704,349,054	\$1,750,000,000
BOND AND CREDIT RATINGS						
Credit Rating: Fitch	A	A	A	A	A	A
Standard & Poor's	A-	A-	A-	A-	A-	A-
Moody's	Baa1	Baa1	Baa1	Baa1	Baa1	Baa1

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

- To issue bonding for key projects during summer/autumn of 2022.
- To help adopt an efficient budget, achieve new revenues and attain fund balance surpluses.

FY 2022– 2023 MED/LONG TERM GOALS (To be achieved within 1-5 years & greater):

- To obtain rating upgrades from municipal rating agencies.
- To ensure that long term Pension Plans remain adequately funded.

FY 2021 – 2022 GOAL STATUS UPDATE:

- Tax revenues were enhanced through aggressive audits and collections.
- The biggest surplus in the last two decades accomplished with a clean annual audit.
- Bonding achieved at the lowest best rates in City history.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

- Paperwork streamlined in various divisions with electronic forms and payments implemented.
- Pension Plans strengthened with solid earnings increases helping reduce annual budget.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	100%	
ST#2	100%	100%	
ST#3	100%	100%	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100%	100%	
MT#2	100%	100%	
MT#3	100%	100%	
FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	20%	20%	Ratings calls only once a year.
LT#2	20%	20%	Long term liabilities take time.
LT#3	100%	100%	

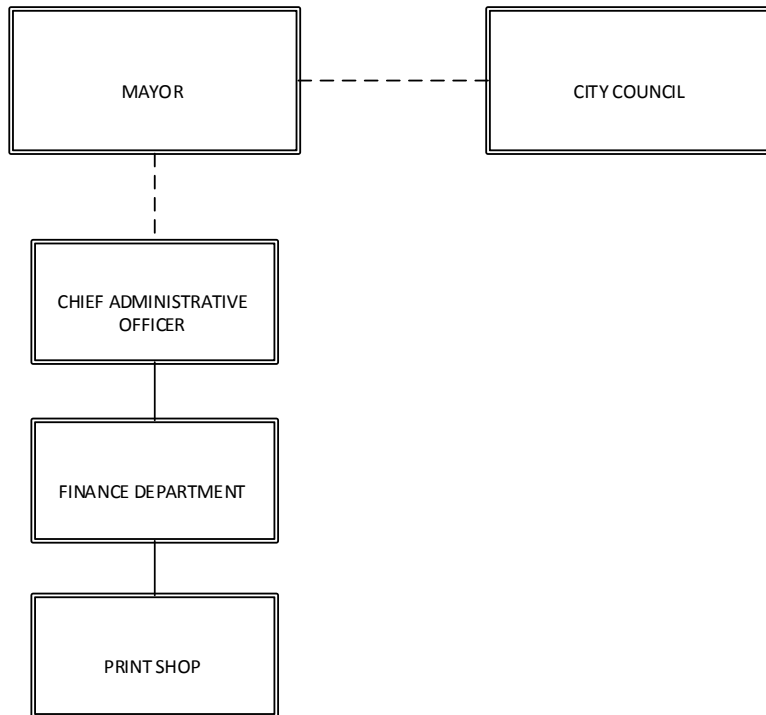
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01015 FINANCE ADMINISTRATION								
	51000	FULL TIME EARNED PAY	488,135	499,817	513,276	525,230	520,229	-6,953
01	PERSONNEL SERVICES		488,135	499,817	513,276	525,230	520,229	-6,953
	51140	LONGEVITY PAY	3,900	4,125	1,725	4,575	4,575	-2,850
	51156	UNUSED VACATION TIME PAYOUT	8,981	13,493	0	0	0	0
02	OTHER PERSONNEL SERV		12,881	17,618	1,725	4,575	4,575	-2,850
	52360	MEDICARE	7,126	7,351	7,228	7,441	7,369	-141
	52385	SOCIAL SECURITY	0	0	3,109	3,109	3,109	0
	52504	MERF PENSION EMPLOYER CONT	70,301	83,001	97,953	107,340	113,252	-15,299
	52917	HEALTH INSURANCE CITY SHARE	44,292	45,805	46,828	46,609	46,609	219
03	FRINGE BENEFITS		121,719	136,157	155,118	164,499	170,339	-15,221
	53605	MEMBERSHIP/REGISTRATION FEES	115	521	1,250	1,100	1,100	150
	53610	TRAINING SERVICES	0	0	200	200	200	0
	53905	EMP TUITION AND/OR TRAVEL REIM	44	0	0	0	0	0
	54555	COMPUTER SUPPLIES	0	0	128	200	200	-72
	54675	OFFICE SUPPLIES	6,229	3,563	4,500	4,500	4,500	0
	54705	SUBSCRIPTIONS	0	0	150	150	150	0
	55150	OFFICE EQUIPMENT	0	116	152	500	500	-348
04	OPERATIONAL EXPENSES		6,388	4,200	6,380	6,650	6,650	-270
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	250	250	-118
	56250	TRAVEL SERVICES	653	740	800	600	600	200
	59010	MAILING SERVICES	0	0	150	200	200	-50
05	SPECIAL SERVICES		653	740	1,082	1,050	1,050	32
01015 FINANCE ADMINISTRATION			629,777	658,532	677,581	702,004	702,843	-25,262

FINANCE DIVISIONS PRINT SHOP

MISSION STATEMENT

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



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PRINT SHOP BUDGET DETAIL

Brian McDevitt
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01030 IN-PLANT PRINTING							
01	PERSONNEL SERVICES	318,994	339,081	328,410	332,625	332,625	-4,215
02	OTHER PERSONNEL SERV	2,335	6,243	2,975	490	490	2,485
03	FRINGE BENEFITS	132,143	145,006	164,671	147,970	152,365	12,306
04	OPERATIONAL EXPENSES	227,686	239,500	242,698	242,698	242,698	0
05	SPECIAL SERVICES	52,426	57,026	57,611	57,611	57,611	0
		733,583	786,856	796,365	781,394	785,789	10,576

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	MESSENGER	44,728	47,941	47,941	-3,213
	1.00	1.00	0.00	0.00	0.00	PRESSMAN	67,956	69,315	69,315	-1,359
	1.00	1.00	0.00	0.00	0.00	PRINTER FOREMAN	92,175	85,280	85,280	6,895
	1.00	1.00	0.00	0.00	0.00	PRINTER	67,956	69,315	69,315	-1,359
	0.50	0.50	0.00	0.00	0.00	PRINT SHOP AIDE	22,181	23,400	23,400	-1,219
01030000	1.00	1.00	0.00	0.00	0.00	COURIER (35 HOURS)	33,414	37,374	37,374	-3,960
PRINT SHOP	5.50	5.50	0.00	0.00	0.00		328,410	332,625	332,625	-4,215

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

PRINT SHOP

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
PRINT SHOP						
8 1/2 x 11 forms & letterhead	2,000,000	2,000,000	1,400,000	1,600,000	675,000	1,350,000
Black & White Copying	990,000	990,000	700,000	800,000	390,000	800,000
Color Copying	1,005,000	1,010,000	900,000	950,000	425,000	900,000
Envelopes Printed	850,000	850,000	630,000	630,000	315,000	630,000
Index/cover/coated paper	875,000	850,000	675,000	680,000	325,000	675,000
BINDING SERVICES						
Folding	990,000	950,000	712,500	950,000	450,000	900,000
Stapling	68,000	65,000	48,750	65,000	30,000	61,000
Automatic bookletmaker	0	0	0	2,500	1,000	2,500
Numbering/Die-cutting	150,000	95,000	71,250	60,000	21,000	65,000
Scoring/perforation	46,500	45,000	33,750	40,000	12,300	30,000
Large format Poster Printing	2,500	3,250	3,750	4,500	2,700	6,000
Number of Departments Serviced	72	72	72	72	72	72
TOTAL IMPRESSIONS/PIECES HANDLED	1,257,000	1,265,000	870,072	1,122,000	517,000	1,067,000
MAIL DISTRIBUTION CENTER						
Mail run through postage machine	510,000	500,000	375,000	153,448	70,475	160,000
Amount Spent*	\$199,667	\$185,000	\$138,750	\$101,268	\$43,764	\$107,200

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Print all materials needed to help keep the public and employees informed about public health needs and safety (ST1).
2. Upgrade our large format workstation to improve production.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to expand our services offered to the city.
2. Reorganizing and updating our equipment to improve production.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Work with Communications to create universal stationery and departmental media to create a more professional look for the City of Bridgeport.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Printing all materials needed to help keep the public and employees informed about public health needs and safety. **With the COVID pandemic we have continued to provide all printing needs to keep the public and employees informed about public health now more than ever.**
2. Spreading awareness of the different services we offer. **A memo, list of services and new order form has been distributed to all department heads.**
3. Replacing Large Format Printer. **We have purchased and installed our new large format printer.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

New media types have been ordered to begin offering more services to the city.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PRINT SHOP APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
ST#3	100%	100%	
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	0%	Due to Pandemic training has not been scheduled.
MT#2	100%	40%	This is an ongoing project, we are constantly updating and improving.

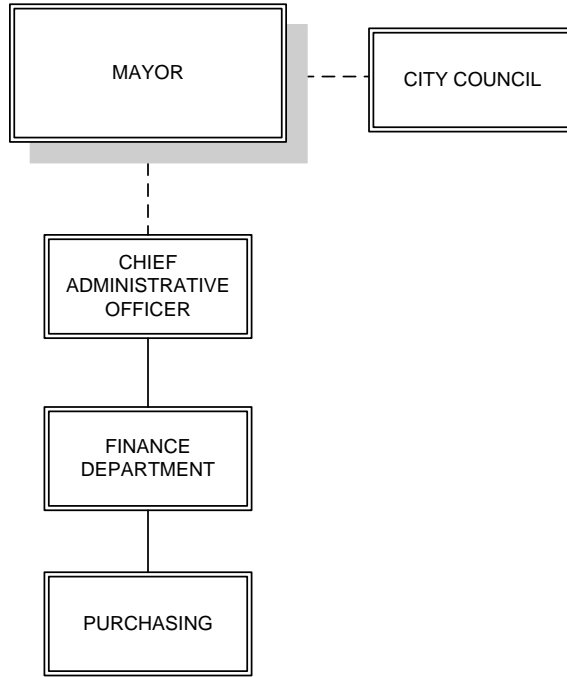
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01030 IN-PLANT PRINTING								
	51000	FULL TIME EARNED PAY	318,994	339,081	328,410	332,625	332,625	-4,215
01	PERSONNEL SERVICES		318,994	339,081	328,410	332,625	332,625	-4,215
	51140	LONGEVITY PAY	2,335	2,795	2,975	490	490	2,485
	51156	UNUSED VACATION TIME PAYOUT	0	3,448	0	0	0	0
02	OTHER PERSONNEL SERV		2,335	6,243	2,975	490	490	2,485
	52360	MEDICARE	4,181	4,437	4,197	4,405	4,405	-208
	52385	SOCIAL SECURITY	178	0	2,072	2,072	2,072	0
	52504	MERF PENSION EMPLOYER CONT	45,452	55,062	63,029	67,489	71,884	-8,855
	52917	HEALTH INSURANCE CITY SHARE	82,332	85,506	95,373	74,004	74,004	21,369
03	FRINGE BENEFITS		132,143	145,006	164,671	147,970	152,365	12,306
	53605	MEMBERSHIP/REGISTRATION FEES	325	325	450	450	450	0
	53750	TRAVEL EXPENSES	0	0	350	350	350	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	550	550	550	0
	54675	OFFICE SUPPLIES	13,812	19,487	21,348	21,348	21,348	0
	54725	POSTAGE	180,113	182,532	185,000	185,000	185,000	0
	54730	PRINTING SUPPLIES	3,287	4,594	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	30,149	32,562	30,000	30,000	30,000	0
04	OPERATIONAL EXPENSES		227,686	239,500	242,698	242,698	242,698	0
	56170	OTHER MAINTENANCE & REPAIR S	8,811	8,810	8,811	8,811	8,811	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,000	5,409	6,000	6,000	6,000	0
	59010	MAILING SERVICES	9,773	12,300	12,300	12,300	12,300	0
	59015	PRINTING SERVICES	27,843	30,508	30,500	30,500	30,500	0
05	SPECIAL SERVICES		52,426	57,026	57,611	57,611	57,611	0
01030 IN-PLANT PRINTING			733,583	786,856	796,365	781,394	785,789	10,576

FINANCE DIVISIONS
PURCHASING

MISSION STATEMENT

The Mission of Purchasing is to enhance the quality of life within the City of Bridgeport by providing courteous service to the public and to maintain a high standard of performance by continuously developing our knowledge and skills to achieve the most cost-effective procurement of quality goods and services.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PURCHASING BUDGET DETAIL

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01035 PURCHASING							
01	PERSONNEL SERVICES	436,919	335,807	403,422	406,637	406,637	-3,215
02	OTHER PERSONNEL SERV	9,448	7,581	1,800	3,150	3,150	-1,350
03	FRINGE BENEFITS	139,360	122,342	178,504	179,229	184,636	-6,132
04	OPERATIONAL EXPENSES	8,554	6,092	12,221	12,221	12,221	0
05	SPECIAL SERVICES	25,336	21,500	28,005	28,005	28,005	0
		619,617	493,321	623,952	629,242	634,649	-10,697

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2023			
							FY2022 Modified Budget	FY2023 Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	3.00	3.00	0.00	0.00	0.00	BUYER	195,540	196,156	196,156	-616
	1.00	1.00	0.00	0.00	0.00	ASSISTANT PURCHASING AGENT	81,183	82,198	82,198	-1,015
01035000	1.00	1.00	0.00	0.00	0.00	PURCHASING AGENT	126,699	128,283	128,283	-1,584
PURCHASING	5.00	5.00	0.00	0.00	0.00		403,422	406,637	406,637	-3,215

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
PURCHASING						
<i>Purchase orders issued</i>	14,911	16,484	14,594	16,096	9,247	16396
Board of Education Purchase orders	2,932	2,845	3,122	2,928	1,849	2957
Food & Nutrition Purchase orders	581	1,105	792	578	389	764
Board of Education Grants	702	845	593	724	267	716
Total Board of Education Purchase orders	4,215	4,795	4,507	4,230	2,505	4437
Board of Education Purchase orders as a % of Total						
PURCHASING MODIFICATIONS						
Purchase Modifications done	7,106	5,807	5,021	5,001	502	5734
Board of Education Modifications	1,824	1,687	1,768	1,939	469	1805
Food & Nutrition Modifications	324	184	136	119	9	191
Board of Education Grants Modifications	366	307	235	297	47	301
Total Board of Education Modifications	2,514	2,178	2,139	2,355	525	2297
PURCHASES						
Qualified	198	289	292	358	278	384
Emergency	0	0	0			0
Waivers	0	0	0			0
Sole Source	34	29	53	69	43	71
State	132	52	73	106	81	121
ICMA INDICATORS						
Percentage of Employees using the online purchasing system						
Number of FTES in the purchasing department						
% of purchases made by women & minority-owned businesses						
<i>Bid requests processed</i>	79	92	99	91	38	90
Informal Bids: days from requisition to P.O. issuance	0	0	0			
Construction Bids: days from requisition to P.O. issuance	0	0	0			
All other formal Bids: days from requisition to P.O. issuance	0	0	0			

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to process COVID related purchases expeditiously. **(MG1)**
2. Continue collaboration with administrators of the American Rescue Plan Act to expeditiously distribute funds amongst grant awardees. **(MG1)**
3. Expand training for Department Heads & Database Administrators relative to Purchasing Ordinance parameters.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Revise/amend Purchasing Ordinance in collaboration with City Attorneys.
2. Continue work on creation of Purchasing templates such as contracts with City Attorneys & Invitations to Bid.
3. Create or employ bid tracking database software.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Leverage Technology to create a true E-procurement environment. **(MG2)**
2. Expand consolidated purchases.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PURCHASING PROGRAM HIGHLIGHTS

3. Implement Purchasing Card program (P-Cards).
4. Implement the MUNIS Contract Mgmt & Bid Mgmt in purchasing module in collaboration with ITS.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Create purchasing information bulletin & Policies & Procedures Manual – **ONGOING.**
2. Conduct customer survey to analyze feedback & provide better service – **ONGOING.**
3. Implement Purchasing Card Program (P-cards) – **SEE TABLES LONG TERM GOALS #3.**
4. Increase vendor traffic in order to increase cost savings – **ONGOING.**
5. Leverage Technology to create a true E-Procurement environment – **SEE TABLES LONG TERM GOALS #1.**
6. Establish more of a purchasing risk management function for procurement insurance – **ONGOING.**
7. Implement a lean Six Sigma program – **ONGOING.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Due to Pandemic, seamlessly implemented a teleworking environment to maintain continuity of Purchasing Department services.
2. Trained new Buyer.
3. Continued use of TEAMS channels for routing QP & Change Note submissions/approvals electronically.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 – Continue to process COVID related purchases expeditiously.	100	100	Pandemic continues.
ST#2 - Recruit and train new Buyer.	100	100	Continued training occurs for all Buyers throughout each year, as policies & procedures are fluid and ever changing.
ST#3 - Train new Asst. Purchasing Agent.	100	100	Continued training occurs throughout each year, as policies & procedures are fluid and ever changing.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 - Implement the MUNS Purchasing module in collaboration with ITS.	100	30	Ongoing.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PURCHASING APPROPRIATION SUPPLEMENT

MT#2 - Create Purchasing templates relative to Invitations to Bid.	100	50	Assignment of templates has occurred. Status – ongoing.
MT#3 - Implement Vendor Self Service function in MUNIS.	100	0	Pending Administration approval.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 - Leverage Technology to create a true E-procurement environment – MG2.	100	80	TEAMS Purchasing Channel is up & running. Ever evolving.
LT#2 - Expand consolidated purchases.	100	50	Ongoing.
LT#3 Implement Purchasing Card program (P-Cards).	100	0	Pending Administration approval.

APPROPRIATION SUPPLEMENT

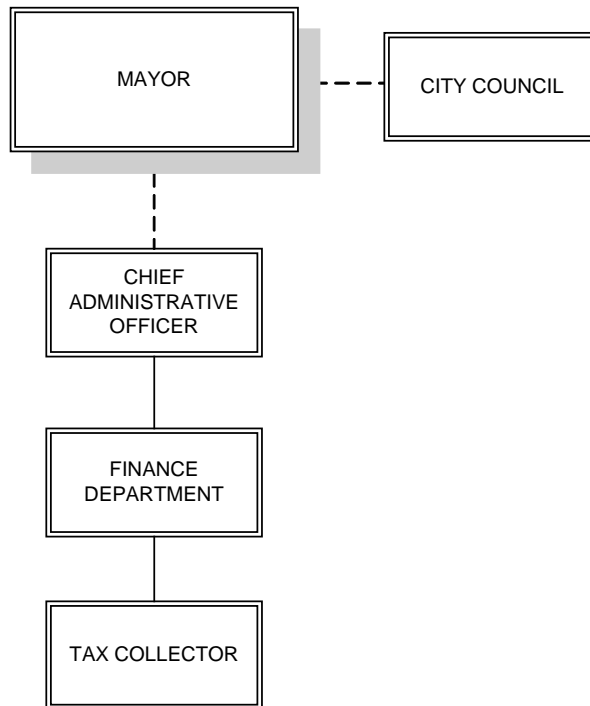
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01035 PURCHASING								
	51000	FULL TIME EARNED PAY	436,671	335,807	403,422	406,637	406,637	-3,215
	51099	CONTRACTED SALARIES	248	0	0	0	0	0
01	PERSONNEL SERVICES		436,919	335,807	403,422	406,637	406,637	-3,215
	51140	LONGEVITY PAY	3,600	2,850	1,800	3,150	3,150	-1,350
	51156	UNUSED VACATION TIME PAYOUT	5,848	4,731	0	0	0	0
02	OTHER PERSONNEL SERV		9,448	7,581	1,800	3,150	3,150	-1,350
	52360	MEDICARE	6,240	4,613	5,306	5,364	5,364	-58
	52385	SOCIAL SECURITY	0	568	3,021	3,021	3,021	0
	52504	MERF PENSION EMPLOYER CONT	62,901	54,103	77,074	83,024	88,431	-11,357
	52917	HEALTH INSURANCE CITY SHARE	70,219	63,058	93,103	87,820	87,820	5,283
03	FRINGE BENEFITS		139,360	122,342	178,504	179,229	184,636	-6,132
	53605	MEMBERSHIP/REGISTRATION FEES	610	620	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	4,165	2,932	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	0	0	421	421	421	0
	55150	OFFICE EQUIPMENT	3,780	2,540	5,300	5,300	5,300	0
04	OPERATIONAL EXPENSES		8,554	6,092	12,221	12,221	12,221	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	136	0	1,800	1,800	1,800	0
	56180	OTHER SERVICES	25,200	21,500	26,205	26,205	26,205	0
05	SPECIAL SERVICES		25,336	21,500	28,005	28,005	28,005	0
01035 PURCHASING			619,617	493,321	623,952	629,242	634,649	-10,697

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FINANCE DIVISIONS
TAX COLLECTOR

MISSION STATEMENT

The Mission of the Tax Collector Office is to collect taxes, answer all questions, and provide guidance of resources such as the Department of Motor Vehicles and other City departments to Bridgeport constituents while maintaining a welcoming atmosphere. We are striving to provide constituents with the highest quality of customer service during these unprecedented times. We continue to improve upon productivity, communication, and efficiency.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones
 Tax Collector

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01040 TAX COLLECTOR							
41346	MUNIC SHARE VEHICLE TAXES	5,356,172	5,374,041	5,374,041	5,374,041	5,374,041	0
41347	MUNIC SHARE LIEU OF TAXES	3,236,058	3,236,058	3,236,058	3,236,058	3,236,058	0
41348	MUNIC SHARE SALES TAXES FUND	1,031,564	1,031,564	1,031,564	1,031,564	1,031,564	0
41693	CURRENT TAXES: ALL PROPERTIES	314,459,087	324,322,680	318,215,457	318,215,457	321,915,630	3,700,173
41694	1.30 MILL TAX FOR LIBRARY SERV	7,753,227	7,907,696	9,814,545	9,814,545	9,928,669	114,124
41697	ARREARS TAXES	720,124	5,489,030	1,671,120	1,671,120	2,700,000	1,028,880
41702	PENALTIES: CURRENT TAXES	1,435,192	1,312,347	1,400,000	1,400,000	1,400,000	0
41703	PENALTIES: ARREARS TAXES	1,642,076	2,013,479	400,000	400,000	600,000	200,000
41704	LIEN FEES	153,710	145,442	145,000	145,000	145,000	0
44270	JEWISH CENTER REIMB - PILOT	50,000	50,000	50,000	50,000	50,000	0
44301	EVENT ADMISSIONS SURCHARGE	301,032	0	130,000	130,000	130,000	0
44320	BROAD STREET PILOT	34,102	35,125	0	0	0	0
44321	CITY TRUST PILOT	264,322	264,322	0	263,960	0	0
44323	ARCADE PILOT	39,812	41,007	0	0	0	0
44324	CAPTAIN COVE PILOT	100,833	100,795	80,000	80,000	80,000	0
44325	CASA PILOT	16,343	16,670	17,513	17,513	17,513	0
44326	585 NORMAN ST - PILOT	154,357	158,988	163,757	163,757	168,670	4,913
44328	3336 FAIRFIELD AVE - PILOT	156,424	157,571	162,298	162,298	167,167	4,869
44329	525 PALISADE AVE - PILOT	275,512	275,512	275,512	275,512	275,512	0
44330	STEEL POINT PILOT	400,000	400,000	400,000	400,000	400,000	0
44331	1103,1115,1135 MAIN ST PILOT	59,434	110,469	98,345	98,345	101,296	2,951
44332	515 WEST AVE GATEWAY BNT PILOT	0	0	74,160	74,160	76,384	2,224
44333	412 SUMMERFIELD PILOT	0	0	86,520	86,520	89,115	2,595
44334	191-199CONGRESS PILOT 1269MAIN	0	0	23,745	23,745	23,745	0
44335	306 CANFIELD PILOT	0	0	272,070	272,070	272,070	0
44336	72CHERRY1289RAILRD375SHOW PILOT	0	0	36,050	36,050	36,050	0
44344	CRESCENT CROS PILOT 252 HALLET	69,065	71,137	75,468	75,468	75,468	0
44345	179 MIDDLE ST - JAYSON PILOT	0	12,000	12,000	12,000	12,000	0
44346	UNITED CEREBRAL PALSY PILOT	16,486	16,816	17,152	17,152	17,152	0
44347	144 GOLDEN HILL STREET PILOT	79,271	81,650	0	0	0	0
44348	GOODWILL-HELMS HOUSING PILOT	10,393	10,965	10,500	10,500	10,500	0
44349	PARK CITY RCH PILOT	88,265	90,913	93,641	93,641	96,450	2,809
44355	930 MAIN ST PILOT	96,359	99,250	102,228	102,228	105,294	3,066
44368	115 WASHINGTON AVE - PILOT	114,736	118,178	121,723	121,723	125,375	3,652
44370	SYCAMORE HOUSING ASSOC. PILOT	159,545	162,736	165,991	165,991	169,311	3,320
44371	1795 STRATFORD AVE - PILOT	45,000	45,506	45,000	45,000	45,000	0
44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
44393	PREMIUM ON LIEN SALE	12,420	120,274	100,000	100,000	100,000	0
44460	CLINTON COMMONS PILOT	31,977	32,936	33,924	33,924	34,942	1,018
44689	MISCELLANEOUS PILOTS	362,400	5,918	35,000	35,000	35,000	0
44698	TELECOMM. ACCESS INE TAXES	211,977	233,435	212,300	212,300	212,300	0
01040 TAX COLLECTOR		339,187,275	353,794,510	344,432,682	344,696,642	349,507,276	5,074,594

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Proposed	FY 2023 Proposed Vs FY 2022 Budget
01040 TAX COLLECTOR							
01	PERSONNEL SERVICES	745,674	776,149	807,820	814,348	814,348	-6,528
02	OTHER PERSONNEL SERV	25,788	34,219	29,525	40,400	40,400	-10,875
03	FRINGE BENEFITS	290,472	322,993	355,452	369,314	380,234	-24,782
04	OPERATIONAL EXPENSES	22,555	22,279	32,705	33,026	33,026	-321
05	SPECIAL SERVICES	137,804	117,240	190,857	194,510	194,510	-3,653
		1,222,293	1,272,879	1,416,359	1,451,598	1,462,518	-46,159

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK II (35 HOURS)	59,101	59,101	59,101	0
	7.00	7.00	0.00	0.00	0.00	TAX COLLECTOR CLERK (35 HOURS)	382,661	382,661	382,661	0
	2.00	1.00	0.00	0.00	1.00	TAX COLL CLERK SPAN(35 HOURS)	104,815	49,618	49,618	55,197
	0.00	1.00	0.00	1.00	0.00	SENIOR TAX COLL CLERK - 35HRS	0	59,101	59,101	-59,101
	1.00	1.00	0.00	0.00	0.00	ACCOUNTANT	90,210	91,339	91,339	-1,129
	1.00	1.00	0.00	0.00	0.00	TAX COLLECTOR	119,643	121,138	121,138	-1,495
01040000	1.00	1.00	0.00	0.00	0.00	DATA COORDINATOR	51,390	51,390	51,390	0
TAX COLLECTOR	13.00	13.00	0.00	1.00	1.00		807,820	814,348	814,348	-6,528

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
TAX COLLECTOR						
Total Taxes Collectible	\$ 341,157,518		\$ 343,246,435	\$ 347,080,593	\$ 345,112,514	\$ 345,112,514
Total Taxes Collected	\$ 310,275,973		\$ 324,396,971	\$ 339,396,855	\$ 180,879,276	\$ 338,210,264
Taxes: current A/R	\$ 308,782,170		\$ 5,070,884	\$ 333,203,468	\$ 178,636,566	\$ 333,203,468
Taxes: arrears A/R	\$ 14,963,803		\$ 42,475,391	\$ 4,844,263	\$ 2,242,710	\$ 4,844,263
Interest: current (1)	\$ 1,859,938		\$ 1,967,984	\$ 1,317,339	\$ 435,525	\$ 1,317,339
Interest: arrears (1)	\$ 500,331		\$ 972,624	\$ 1,795,090	\$ 666,584	\$ 1,795,090
Bulk Assignment: taxes current	\$ 8,162,310		\$ 5,663,280	\$ 7,581,119	N/A	\$ 7,581,119
Bulk Assignment: taxes arrears	N/A		N/A	N/A	N/A	N/A
Bulk Assignment: interest current	\$ 723,742		\$ 551,558	\$ 530,487	N/A	\$ 530,487
Bulk Assignment: interest arrears	N/A		N/A	N/A	N/A	N/A
CURRENT YEAR COLLECTED						
Percent collected (current year)	98.57%		97.13%	98.18%		98.89%
Permits - approvals	\$ 2,350		1001	300	7	
INFORMATION REQUESTS						
Telephone	7700		5,540	15,000	7,500	12,000
Email/Mail/fax - Sent (2)	940		354	1800	250	800
Walk-in Request (3)	21200		20,010	28,014	13,140	25,000
Mortgage company tapes	24		28	34	17	34
Tax bills	112643		54,166	104,433	N/A	104,433
Transfers to suspense	\$ 956,370		93,135	52,188	N/A	52,188
Liens filed (4)	2842		2,262	2,030	N/A	2,030
Delinquent demands and warrants (4)	63121		81,765	48,348	24,174	48,348

(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 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Integration of Quality Data Service (QDS) with Munis.
2. Departmental Classification Upgrade.
3. Automated payment processing services (such as Apple Pay, Google Pay or Samsung pay).

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to cross-train staff.
2. Extend office hours all year round.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Paperless billing.
2. Integration of Tax and Parking Tickets payment processing.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Integration of QDS and Munis: **Ongoing. Integration by March 2022.**
2. Decreasing wait time: **Instituted 7/2021.**
3. Cleaning up Personal Property records: **Ongoing continuous process.**
4. Reader friendly bill: **Ongoing process with software company.**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
TAX COLLECTOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

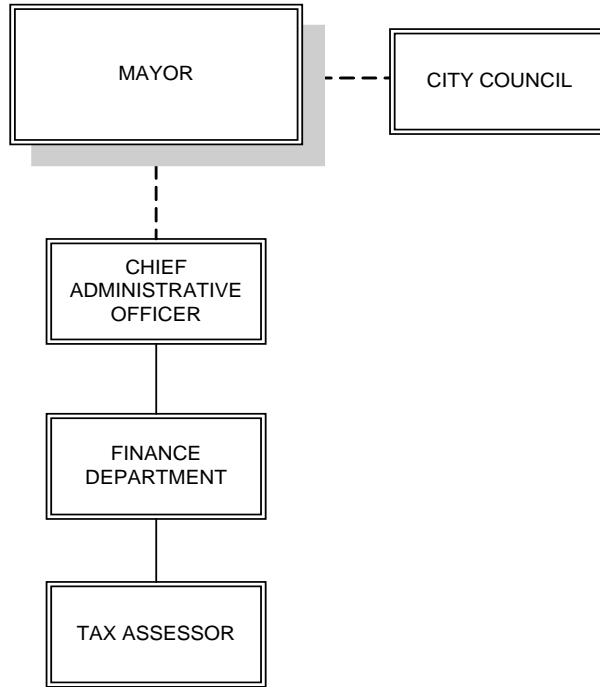
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01040 TAX COLLECTOR								
	51000	FULL TIME EARNED PAY	745,674	776,149	807,820	814,348	814,348	-6,528
01	PERSONNEL SERVICES		745,674	776,149	807,820	814,348	814,348	-6,528
	51106	REGULAR STRAIGHT OVERTIME	5,120	6,759	12,500	12,500	12,500	0
	51108	REGULAR 1.5 OVERTIME PAY	4,631	8,695	14,500	14,500	14,500	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140	LONGEVITY PAY	12,525	11,850	2,025	12,900	12,900	-10,875
	51156	UNUSED VACATION TIME PAYOUT	3,511	6,915	0	0	0	0
02	OTHER PERSONNEL SERV		25,788	34,219	29,525	40,400	40,400	-10,875
	52360	MEDICARE	10,468	11,076	10,702	10,826	10,826	-124
	52385	SOCIAL SECURITY	0	1,545	2,228	2,803	2,803	-575
	52504	MERF PENSION EMPLOYER CONT	109,695	128,346	154,029	167,600	178,520	-24,491
	52917	HEALTH INSURANCE CITY SHARE	170,309	182,026	188,493	188,085	188,085	408
03	FRINGE BENEFITS		290,472	322,993	355,452	369,314	380,234	-24,782
	53430	OTHER INSURANCE	2,550	0	4,000	4,000	4,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	75	105	521	521	521	0
	53610	TRAINING SERVICES	200	0	1,125	1,125	1,125	0
	53705	ADVERTISING SERVICES	5,473	5,220	5,710	5,881	5,881	-171
	53710	OTHER COMMUNICATION SERVICES	593	652	728	728	728	0
	53905	EMP TUITION AND/OR TRAVEL REIM	176	235	1,797	1,797	1,797	0
	54675	OFFICE SUPPLIES	10,924	13,688	14,974	14,974	14,974	0
	55145	EQUIPMENT RENTAL/LEASE	900	450	700	750	750	-50
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,665	1,929	3,150	3,250	3,250	-100
04	OPERATIONAL EXPENSES		22,555	22,279	32,705	33,026	33,026	-321
	56040	BOOKBINDING SERVICES	0	0	208	208	208	0
	56045	BUILDING MAINTENANCE SERVICE	0	0	385	385	385	0
	56105	BANKING SERVICES	10,371	4,455	12,875	12,875	12,875	0
	56110	FINANCIAL SERVICES	1,468	1,443	8,000	8,000	8,000	0
	56130	LEGAL SERVICES	43,540	7,144	50,000	50,000	50,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	27,775	28,575	29,250	29,700	29,700	-450
	56225	SECURITY SERVICES	602	372	670	700	700	-30
	59015	PRINTING SERVICES	54,048	75,250	89,469	92,642	92,642	-3,173
05	SPECIAL SERVICES		137,804	117,240	190,857	194,510	194,510	-3,653
01040 TAX COLLECTOR			1,222,293	1,272,879	1,416,359	1,451,598	1,462,518	-46,159

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FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

Our mission is to discover, list and value all real and personal property for the City of Bridgeport. We value on a fair and equitable basis according to Connecticut General Statutes to ensure that each property owner realizes an appropriate share of property tax burden.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TAX ASSESSOR BUDGET DETAIL

VACANT
 City Assessor

REVENUE SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	FY23 Proposed Vs FY22 Budget
01041	TAX ASSESSOR						
41538	COPIES	1,131	946	3,500	3,500	3,500	0
44302	PILOTS/ENTITLEMENTS STATE AID	0	0	10,744,739	0	0	-10,744,739
44680	ELDERLY/DISABLEDFREEZETAXREIMB	4,000	2,000	4,000	2,000	2,000	-2,000
44683	ELDERLYEXEMPTION-TOTALLYDISABL	18,355	18,082	18,500	18,500	18,500	0
44684	ELDERLYEXEMPTION-ADDITIONALVET	26,779	26,995	27,000	27,000	27,000	0
44686	TAX EXEMPT HOSPITALS	7,464,762	7,464,762	7,464,762	20,633,697	20,633,697	13,168,935
44687	STATE-OWNED PROPERTY PILOT	2,319,865	2,319,865	2,319,865	0	0	-2,319,865
44690	DISTRESSED MUNICIPALITY TAX EXEMP	157,430	837,876	13,144,376	0	0	-13,144,376
44691	MANUFACTURING MACHINERY & EQUIPME	0	0	0	0	1,800,000	1,800,000
44692	MASHANTUCKET PEQUOT/MOHEGAN FD	5,606,925	5,606,925	5,606,925	5,606,925	5,606,925	0
01041	TAX ASSESSOR	15,599,246	16,277,451	39,333,667	26,291,622	28,091,622	-11,242,045

APPROPRIATION SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01041	TAX ASSESSOR						
01	PERSONNEL SERVICES	560,960	507,354	670,638	671,068	671,068	-430
02	OTHER PERSONNEL SERV	22,764	40,518	41,325	50,400	50,400	-9,075
03	FRINGE BENEFITS	170,183	199,610	257,466	252,565	260,724	-3,258
04	OPERATIONAL EXPENSES	26,714	22,606	33,960	33,376	33,376	584
05	SPECIAL SERVICES	563,293	520,007	375,606	285,000	285,000	90,606
		1,343,914	1,290,094	1,378,995	1,292,409	1,300,568	78,427

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	TAX ASSESSMENT CLERK (35 HOURS	55,197	55,197	55,197	0
	0.50	0.50	0.50	0.00	0.00	CLERICAL ASSISTANT	25,000	25,000	25,000	0
	3.00	3.00	0.00	0.00	0.00	TAX ASSESSMENT CLERK (35 HOURS	165,591	165,591	165,591	0
	2.00	2.00	0.00	0.00	0.00	PROPERTY APPRAISER I (35 HOURS	122,478	120,722	120,722	1,756
	1.00	1.00	0.00	0.00	0.00	PROPERTY APPRAISER II (35 HOUR	68,786	67,013	67,013	1,773
	0.50	0.50	0.00	0.00	0.00	SPECIAL PROJECT CORD(P/T)	38,161	38,161	38,161	0
	1.00	1.00	0.00	0.00	0.00	TAX ASSESSMENT PROFESSIONAL	74,031	74,956	74,956	-925
01041000	1.00	1.00	1.00	0.00	0.00	TAX ASSESSOR	121,394	124,428	124,428	-3,034
TAX ASSESSOR	10.00	10.00	1.50	0.00	0.00		670,638	671,068	671,068	-430

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
TAX ASSESSOR						
Real estate parcels	34,488	34,459	34,350	34,347	34,346	34,346
Income and expense analysis	3,118	3,023	2,598	2,593	2,524	2,524
Real estate adjustments value adds	550	610	600	547	550	600
Real estate adjustments value deletes	225	140	150	130	150	150
Real estate adjustments changes	500	750	750	677	700	750
Deed transfers	7,200	7,150	7,500	7,600	3,500	8,000
Fire and demolition activity reviews	145	144	93	116	67	75
Tax map changes	140	91	57	75	30	45
New Building permits reviewed	1,200	941	1,200	1,100	600	600
Active Building permits (open)	900	750	600	941	456	450
Exempt applications	65	50	70	80	1,640	80
Certificates of occupancy/prorates	225	450	500	600	300	700
Personal Property Accounts	4,548	4,504	4,348	4,380	4,380	4,305
Pers. Prop. Accts. Staff Audit	775	721	600	600	300	650
Pers. Prop. Accts. Adds (Net Change)	300	590	600	600	300	650
Pers. Prop. Accts. Value Changes	4,660	4,504	4,348	4,380	4,380	4,305
Motor Vehicles	81,497	81,593	82,310	96,392	80,002	105,032
Motor vehicles add-ons - By Referrals	320	310	300	300	150	300
Motor vehicles add-ons - By Discovery	100	50	50	55	55	60
Motor vehicles deletes	2,450	2,620	3,000	3,500	1,500	4,000
Motor vehicles changes Pro-rates	8,350	8,450	8,500	9,000	5,000	10,000
Elderly tax relief # of annual apps	1,230	1,113	1,370	1,220	1,220	1,300
Economic development programs	65	54	61	49	55	56
Veteran exemptions, SS, & Blind	8,850	7,760	2,776	2,801	2,853	2,853
Information requests						
Telephone	117,000	110,000	80,000	80,000	40,000	80,000
Mail/fax/Email	5,100	6,200	10,000	20,000	10,000	22,000
Walk-in Requests for Information	34,000	25,000	20,000	15,000	7,500	16,000
GRAND LIST						
Assessor's Grand List Gross	\$8.350 Billion	\$8.540 Billion	\$8.868 Billion	\$8.982 Billion	\$9.273 Billion	\$9.269 Billion
Exempt property activity	\$2.28 Billion	\$2.30 Billion	\$2.515 Billion	\$2.35 Billion	\$2.92 Billion	\$2.93 Billion
Exemptions (personal) activity	\$147 Million	\$152 Million	\$98 Million	\$96 Million	\$102 Million	\$106 Million
Board of Assessment Appeal changes	\$25 Million	\$14 Million	\$14 Million	\$14 Million	\$15 Million	\$15 Million
Increases in Grand List	\$25 Million	\$26 Million	\$15 Million	\$15 Million	\$15 Million	\$15 Million
Final net taxable Grand List	\$6.026 Billion	\$6.101 Billion	\$6.353 Billion	\$6.485 Billion	\$8.027 Billion	\$8.111 Billion

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Maintain the annual Grand List of all real estate, personal property and motor vehicle assessments.
2. Increase the taxable grand list through permit inspections, audits and reviews.
3. Renew and accept Senior tax relief applications by mail to ensure the safety of seniors.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue and expand appraisal inspections and valuation efforts through field reviews and audits.
2. Offer continuing education and network opportunities for staff members to retain certification and enrich knowledge of assessment functions governed by state statute.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TAX ASSESSOR PROGRAM HIGHLIGHTS

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Cross train staff to be familiar with all aspects of Assessor’s office functions.
2. Promote education and training opportunities to have more staff members obtain their CCMA (Certified Connecticut Municipal Assessor) designation.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Grand List completed.
2. Personal property audit completed.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Review personal property non-filer accounts to make sure they are still in business.
2. Review sales and update changes/improvements made to properties and compare to permit list.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Revaluation completed.
ST#2	100%	100%	Audits completed.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Ongoing.
MT#2	100%	100%	Property Appraiser hired to fill vacant position.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Remote training was conducted due to pandemic.
LT#2	100%	50%	Newer employees still training.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

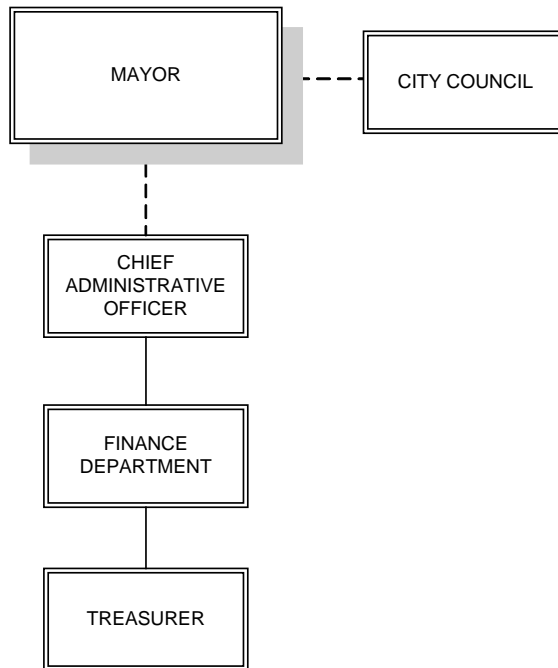
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01041 TAX ASSESSOR								
	51000	FULL TIME EARNED PAY	560,960	507,354	670,638	671,068	671,068	-430
01	PERSONNEL SERVICES		560,960	507,354	670,638	671,068	671,068	-430
	51106	REGULAR STRAIGHT OVERTIME	6,277	7,073	12,000	12,000	12,000	0
	51108	REGULAR 1.5 OVERTIME PAY	557	440	0	0	0	0
	51140	LONGEVITY PAY	6,975	8,625	1,200	10,275	10,275	-9,075
	51156	UNUSED VACATION TIME PAYOUT	1,191	2,607	0	0	0	0
	51403	ASSESSMENT APPEALS STIPENDS	7,765	21,774	28,125	28,125	28,125	0
02	OTHER PERSONNEL SERV		22,764	40,518	41,325	50,400	50,400	-9,075
	52360	MEDICARE	7,331	7,312	9,067	9,269	9,269	-202
	52385	SOCIAL SECURITY	0	0	8,163	8,329	8,329	-166
	52399	UNIFORM ALLOWANCE	800	600	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	70,121	80,495	115,767	125,244	133,403	-17,636
	52917	HEALTH INSURANCE CITY SHARE	91,931	111,202	123,869	109,123	109,123	14,746
03	FRINGE BENEFITS		170,183	199,610	257,466	252,565	260,724	-3,258
	53605	MEMBERSHIP/REGISTRATION FEES	1,180	900	1,384	1,384	1,384	0
	53610	TRAINING SERVICES	3,393	300	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	458	458	909	909	909	0
	53720	TELEPHONE SERVICES	0	0	194	194	194	0
	53905	EMP TUITION AND/OR TRAVEL REIM	341	0	1,126	1,126	1,126	0
	54555	COMPUTER SUPPLIES	1,080	524	1,080	1,080	1,080	0
	54595	MEETING/WORKSHOP/CATERING FOOD	525	819	884	700	700	184
	54675	OFFICE SUPPLIES	4,265	5,959	6,455	6,455	6,455	0
	54705	SUBSCRIPTIONS	1,495	1,166	1,615	1,615	1,615	0
	54725	POSTAGE	8,925	8,847	10,000	10,000	10,000	0
	55055	COMPUTER EQUIPMENT	1,706	0	1,500	1,100	1,100	400
	55145	EQUIPMENT RENTAL/LEASE	0	0	1,488	1,488	1,488	0
	55150	OFFICE EQUIPMENT	999	741	750	750	750	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,348	2,893	3,575	3,575	3,575	0
04	OPERATIONAL EXPENSES		26,714	22,606	33,960	33,376	33,376	584
	56040	BOOKBINDING SERVICES	10,606	6,044	10,606	11,000	11,000	-394
	56055	COMPUTER SERVICES	38,150	41,461	45,000	49,000	49,000	-4,000
	56095	APPRAISAL SERVICES	387,650	266,297	120,000	90,000	90,000	30,000
	56100	AUDITING SERVICES	373	0	20,000	35,000	35,000	-15,000
	56180	OTHER SERVICES	126,514	206,204	180,000	100,000	100,000	80,000
05	SPECIAL SERVICES		563,293	520,007	375,606	285,000	285,000	90,606
01041 TAX ASSESSOR			1,343,914	1,290,094	1,378,995	1,292,409	1,300,568	78,427

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FINANCE DIVISIONS
TREASURY

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 all wire transactions 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 state and federal regulations along with orders and ordinances made by the City Council. The Department is responsible for tracking and repaying the city's debt as scheduled. Our activities include the distribution of all payroll, pension and vendor checks and electronic fund transfers.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TREASURY BUDGET DETAIL

Terri Coward
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01045 TREASURY							
41246	EARNINGS ON INVESTMENTS	625,221	71,197	200,000	100,000	200,000	0
01045	TREASURY	625,221	71,197	200,000	100,000	200,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01045 TREASURY							
01	PERSONNEL SERVICES	206,570	214,801	211,503	213,867	213,867	-2,364
02	OTHER PERSONNEL SERV	1,801	3,695	750	825	825	-75
03	FRINGE BENEFITS	58,945	64,982	78,253	80,535	83,074	-4,821
04	OPERATIONAL EXPENSES	11,628	12,370	37,784	26,800	26,800	10,984
05	SPECIAL SERVICES	86,304	76,975	55,200	55,200	55,200	0
		365,248	372,824	383,490	377,227	379,766	3,724

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY 2023	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	CITY TREASURER	99,367	100,609	100,609	-1,242
	0.50	0.50	0.00	0.00	0.00	PAYROLL PROCESSOR (P/T)	22,373	22,373	22,373	0
01045000	1.00	1.00	0.00	0.00	0.00	ACCOUNTANT	89,763	90,885	90,885	-1,122
OFFICE OF THE TREASURER	2.50	2.50	0.00	0.00	0.00		211,503	213,867	213,867	-2,364

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
TREASURER						
Pension Checks issued	8,144	8,000	8,026	6,960	3,542	7,084
Vendor Checks mailed	13,612	17,508	13,570	12,742	7,914	15,828
Payroll Checks distribute	165,394	151,177	150,045	167,419	84,251	168,502
DEBT ISSUANCES						
Total bank accounts	94	96	92	138	163	163
Checking	27	49	41	112	134	134
Savings	41	6	7	9	9	9
Investment	23	38	41	14	17	17
ZBA	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0
TOTAL BANK BALANCES						
Checking	\$37,570,329	\$ 110,889,896	\$ 182,870,714	\$ 208,199,572	\$ 208,454,919	\$ 233,469,509
MMM Savings	\$ 2,750,000	\$ 41,294,396	\$ 61,910,964	\$ 60,984,238	\$ 27,839,576	\$ 31,180,325
Investment	\$89,745,670	\$ 42,023,887	\$ 103,582,473	\$ 113,011,338	\$ 81,081,116	\$ 90,810,850

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Maintain cashflow of general operating fund which provides a concise, informative, and adaptable format to the Chief Financial Officer in decision making.
2. Ensure that adequate records of all financial transactions are maintained, audit all money received, and conduct performance audits as needed.
3. Conduct month-end close financials for Finance Director.
4. Conduct annual soft and year-end close for City’s general ledger.
5. Evaluate business processes to continue improvement to effectively manage resources.
6. Ensure all Treasury activities are delivered in a timely manner.
7. Promote the highest ethical standard and behavior among employees.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Stay current in compliance of published notices of meetings and proposed ordinance changes as required by state and local law.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to review and invest into financial vehicles to maximize interest income. **(MG2)**
2. Collect and safeguard all City monies using strong internal controls.
3. Continue to maintain excellent relationships with our banking partners to benefit the City of Bridgeport. **(MG2)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. The Treasury office continued to provide exceptional services to all constituents and stakeholders while maintaining excellent relationships with banking partners.
2. Effectively provided Chief Financial Officer Cash Flow position on weekly basis to satisfy outstanding debts.
3. Continued to assess and improve internal controls within the department in accordance with banking changes as well as ensuring General Accepted Accounting Principles are met.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TREASURY PROGRAM HIGHLIGHTS

4. Attended quarterly Pension meetings with Chief Financial Officer and Trustees on financial position.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Continued to collect outstanding revenue and fees owed to the city.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Cash Flow is reviewed on a weekly basis to ensure availability of funding.
ST#2	100%	100%	All financial transactions are recorded and maintained daily. All documents are approved.
ST#3	100%	100%	Trained staff in Month-end close process for financial filings in the City Clerk's Office.
ST#4	100%	100%	Trained staff in Soft and Year Close of City's financial general ledger during transition.
ST#5	100%	100%	Constantly revising business processes to continue improvement.
ST#6	100%	95%	Treasury activities are delivered on a timely basis. Treasury items are sometimes dependent on outside source to achieve the highest standard.
ST#7	100%	85%	Continued efforts in collecting NSF from customers.
ST#8	100%	100%	Continued to promote highest ethical standard and behavior.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	Constantly follow GAAP guidelines and business practices.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Continued to review statements of financial vehicles to maximize income.
LT#2	100%	100%	Procedures and Policies are in place to audit all cash transactions in and out of Treasury. Approved documents are reviewed.
LT#3	100%	100%	Maintained relationship with banking partners to benefit the City of Bridgeport.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TREASURY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

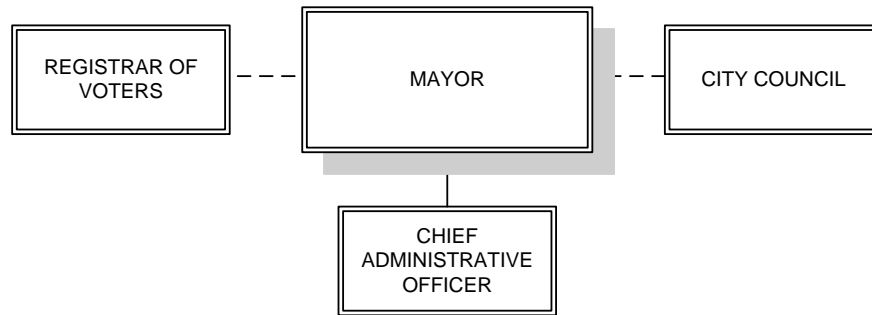
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01045 TREASURY								
	51000	FULL TIME EARNED PAY	206,570	214,801	211,503	213,867	213,867	-2,364
01	PERSONNEL SERVICES		206,570	214,801	211,503	213,867	213,867	-2,364
	51140	LONGEVITY PAY	0	0	750	825	825	-75
	51156	UNUSED VACATION TIME PAYOUT	1,801	3,695	0	0	0	0
02	OTHER PERSONNEL SERV		1,801	3,695	750	825	825	-75
	52360	MEDICARE	2,796	2,923	2,791	2,820	2,820	-29
	52385	SOCIAL SECURITY	0	0	4,017	4,017	4,017	0
	52504	MERF PENSION EMPLOYER CONT	25,517	30,277	36,115	38,963	41,502	-5,387
	52917	HEALTH INSURANCE CITY SHARE	30,632	31,782	35,330	34,735	34,735	595
03	FRINGE BENEFITS		58,945	64,982	78,253	80,535	83,074	-4,821
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	400	400	400	0
	53750	TRAVEL EXPENSES	0	0	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	100	100	-16
	54555	COMPUTER SUPPLIES	10,310	10,932	12,000	12,000	12,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,318	1,438	4,700	4,700	4,700	0
	55150	OFFICE EQUIPMENT	0	0	20,000	9,000	9,000	11,000
04	OPERATIONAL EXPENSES		11,628	12,370	37,784	26,800	26,800	10,984
	56105	BANKING SERVICES	85,587	76,222	50,000	50,000	50,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	717	753	2,500	2,500	2,500	0
	56205	PUBLIC SAFETY SERVICES	0	0	2,700	2,700	2,700	0
05	SPECIAL SERVICES		86,304	76,975	55,200	55,200	55,200	0
01045 TREASURY			365,248	372,824	383,490	377,227	379,766	3,724

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GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

The Office of the Registrar of Voters is committed to the value of diversity, acting with trust, integrity, and professionalism, and operating in an open and effective manner to meet the needs of those we serve, both town officials and the public. Through the commitment of a knowledgeable staff and advanced technology, the Office of the Registrar of Voters works as a team to provide a wide range of services for the registered voters of Bridgeport. While ensuring that the voting rights of its citizens are protected, the Registrars are bound to uphold the integrity of the office to the best of their ability.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS BUDGET DETAIL

Patricia Howard / Linda Grace
Registrars

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01050 REGISTRAR OF VOTERS							
01	PERSONNEL SERVICES	556,956	450,830	511,839	591,034	551,034	-39,195
02	OTHER PERSONNEL SERV	36,012	36,656	36,350	38,750	38,750	-2,400
03	FRINGE BENEFITS	121,158	116,201	88,574	134,247	139,476	-50,902
04	OPERATIONAL EXPENSES	48,731	11,382	80,424	84,424	84,424	-4,000
05	SPECIAL SERVICES	61,676	16,439	85,689	92,793	92,428	-6,739
		824,532	631,507	802,876	941,248	906,112	-103,236

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY 2023			
							FY2022 Modified Budget	FY2023 Requested Budget	FY2023 Mayor Proposed Budget	FY 2023 Proposed Vs FY 2022 Budget
	2.00	2.00	0.00	0.00	0.00	REGISTRAR OF VOTERS	166,584	168,666	168,666	-2,082
	2.00	2.00	0.00	0.00	0.00	DEPUTY REGISTRAR OF VOTERS	125,708	127,280	127,280	-1,572
	1.00	1.00	0.00	0.00	0.00	CLERICAL ASSISTANT (40 HRS)	43,297	43,838	43,838	-541
01050000	1.00	1.00	0.00	0.00	0.00	SECRETARIAL ASSISTANT	51,250	51,250	51,250	0
REGISTRAR OF VOTERS	6.00	6.00	0.00	0.00	0.00		386,839	391,034	391,034	-4,195

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH ESTIMATED 2021-2022	ESTIMATED 2021-2022
Election Statistics						
Registered Voters	69,231	72,597	74,478	77,560	69,335	
Total Voters	3,831	12,519	16,836	55,551	6,729	
Percentage turnout	5.53%	17.24%	22.61%	71.62%	9.71%	

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 and 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 number 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 following proper procedures, (procedure to accommodate an individual who is at the polls but is unable to enter the polling place, e.g., 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 (a) transmit the absentee ballots for long-term storage and (b) keep all voted ballots used at the polls for long term storage.
11. Responsible for providing supplies for a paper ballot election where no voting tabulators are used.
12. Responsible for assisting and ensuring that the Head Moderator completes and files the Head Moderator’s Return with the Secretary of the State.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to provide a safe and healthy working environment for our office, poll workers and the public.
2. Complete the mandated NCOA canvass and continue to update voter registration applications as needed.
3. Maintain all voter equipment.
4. Prepare for the biennial redistricting conducted by the State.
5. Once the redistricting is complete, we will have to prepare additional polling locations.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue the search of new Moderators and new poll workers.
2. Continue the voter registration update which includes updating of all paper files kept in the office.
3. Continue to provide the administration with a better understanding of the everyday functions of our office in hopes of being provided comparable staff and funding with like cities in Connecticut.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue the cleanup of the paper filing system to provide for an easier transition to an electronic filing of voter registration applications.
2. Update our paper filing system of the Voter Registration Applications to an electronic system using Laserfiche.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. With the help of Seasonal temps, we completed the state mandated project of processing all the returned absentee ballots mailed out by the SOTS.
2. We were able to clean up most of the paper filing of VRA (voter registration applications) and make adjustments in the CVRS (Connecticut Voter Registration System).
3. We certified four new moderators and recruited new poll workers.
4. Provided a healthy working environment for our staff as well as the public.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

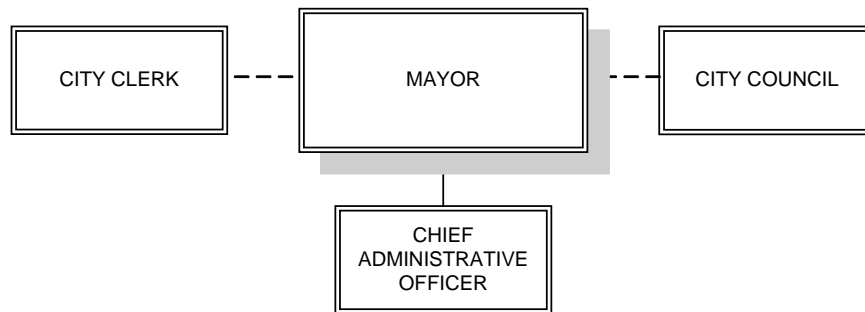
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01050 REGISTRAR OF VOTERS								
	51000	FULL TIME EARNED PAY	392,458	363,685	386,839	391,034	391,034	-4,195
	51100	PT TEMP/SEASONAL EARNED PA	164,498	87,145	125,000	200,000	160,000	-35,000
01	PERSONNEL SERVICES		556,956	450,830	511,839	591,034	551,034	-39,195
	51106	REGULAR STRAIGHT OVERTIME	338	0	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	24,960	10,053	25,000	25,000	25,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	13,434	0	0	0	0
	51140	LONGEVITY PAY	4,986	3,825	2,550	4,950	4,950	-2,400
	51156	UNUSED VACATION TIME PAYOUT	5,728	9,344	0	0	0	0
02	OTHER PERSONNEL SERV		36,012	36,656	36,350	38,750	38,750	-2,400
	52360	MEDICARE	6,860	6,004	5,380	5,423	5,423	-43
	52385	SOCIAL SECURITY	4,090	2,063	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	59,702	64,108	45,923	80,226	85,455	-39,532
	52917	HEALTH INSURANCE CITY SHARE	50,506	44,025	37,271	48,598	48,598	-11,327
03	FRINGE BENEFITS		121,158	116,201	88,574	134,247	139,476	-50,902
	53050	PROPERTY RENTAL/LEASE	0	0	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	140	140	550	550	550	0
	53705	ADVERTISING SERVICES	-258	0	1,100	1,100	1,100	0
	53750	TRAVEL EXPENSES	0	0	578	578	578	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	1,845	2,100	2,100	2,100	0
	54675	OFFICE SUPPLIES	0	5,580	6,050	6,050	6,050	0
	55090	ELECTION EQUIPMENT	45,406	986	63,800	67,800	67,800	-4,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,443	2,832	4,047	4,047	4,047	0
04	OPERATIONAL EXPENSES		48,731	11,382	80,424	84,424	84,424	-4,000
	56170	OTHER MAINTENANCE & REPAIR S	1,080	90	2,428	2,428	2,428	0
	56180	OTHER SERVICES	60,595	16,349	83,261	90,365	90,000	-6,739
05	SPECIAL SERVICES		61,676	16,439	85,689	92,793	92,428	-6,739
01050 REGISTRAR OF VOTERS			824,532	631,507	802,876	941,248	906,112	-103,236

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CITY CLERK

MISSION STATEMENT

The mission of the City Clerk is to keep and maintain records of the Council and of the City of Bridgeport, and provide transparent, accurate, and timely legislative history; safeguard all official records of the City; including minutes, ordinances, resolutions, contracts and other vital documents; and deliver information and services efficiently and accurately to the public and to the Council.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 CITY CLERK BUDGET DETAIL

Lydia Martinez
 City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01055 CITY CLERK							
01	PERSONNEL SERVICES	298,332	302,557	308,661	310,943	310,943	-2,282
02	OTHER PERSONNEL SERV	4,781	6,940	2,625	5,550	5,550	-2,925
03	FRINGE BENEFITS	96,885	106,605	119,207	124,042	128,220	-9,013
04	OPERATIONAL EXPENSES	20,296	16,013	30,434	30,434	30,434	0
05	SPECIAL SERVICES	22,460	25,946	39,340	39,340	39,340	0
		442,755	458,060	500,267	510,309	514,487	-14,220

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	CITY CLERK	40,363	40,868	40,868	-505
	1.00	1.00	0.00	0.00	0.00	ASSISTANT CITY CLERK	90,764	91,899	91,899	-1,135
	2.00	2.00	0.00	0.00	0.00	TYPYST III (35 HRS)	126,150	126,150	126,150	0
01055000	1.00	1.00	0.00	0.00	0.00	LEGISLATIVE LIAISON	51,384	52,026	52,026	-642
CITY CLERK	5.00	5.00	0.00	0.00	0.00		308,661	310,943	310,943	-2,282

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CITY CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
CITY CLERK						
Incoming files processed	201	190	188	160	66	200
Finalized/Outgoing files Processed	172	167	114	145	51	180
Council/Committee Agendas Processed	261	231	224	208	63	270
Council/Committee Minutes Processed	156	152	135	143	42	155
INTERDEPARTMENTAL SERVICES						
Requests for records research fulfilled	1,387	1,374	1,341	1,087	692	1,300
Requests for certifications fulfilled	563	411	377	251	73	200
CONSTITUENT SERVICES						
Records research requests pursuant to FOIA	310	367	268	410	402	600
Certified record requests	7	13	17	13	2	20
Filings/Postings pursuant to FOIA	1,056	513	1,179	1,508	928	1,300
Claims/Summonses/Writs against the City Processed	485	444	306	494	236	500

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue conducting City Council & Committee meetings virtually via Zoom & Teleconference due to COVID Pandemic.
2. Implement a form on the City Clerk’s page for speakers to fill out electronically and submit to the City Clerk’s Office to allow public speakers to sign-up and speak online. We will still accept faxes but this method during COVID Pandemic can assist the public by signing up online.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Continue to provide legislative and administrative support to the City Council and City Council Standing Committees. **STATUS: Ongoing and continuous.**
2. Continue to accurately record and carefully preserve and safeguard the legislative history of the City and maximize timely access to City records and information. **STATUS: Ongoing and continuous.**
3. Upgrade Laserfiche Software (City Council record database) from version 10.4.0 to the latest version. **STATUS: Completed.**
4. Continue to provide public access to City Council records electronically. **STATUS: Ongoing and continuous.**
5. Continue to archive, remove, and clean up the City Council records inside the vault and old index cards in accordance with the retention schedule and permission provided by the Office of the Public Records Administrator. **STATUS: Completed.**
6. Upgrade office printers in the main office. **STATUS: Ongoing and continuous.**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 CITY CLERK PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	This is an ongoing process.
ST#2	100	95%	This is an ongoing process.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	
MT#2	100%	80%	This is an ongoing process.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	This process was completed ahead of targeted schedule due to staff support.
LT#2	20%	5%	The COVID-19 Pandemic delayed this project. Also, due to employees teleworking from home the need for new printers was delayed.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

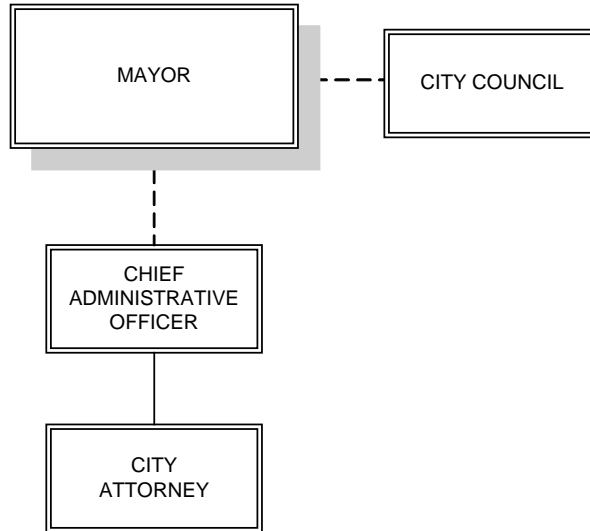
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01055 CITY CLERK								
	51000	FULL TIME EARNED PAY	298,332	302,557	308,661	310,943	310,943	-2,282
01	PERSONNEL SERVICES		298,332	302,557	308,661	310,943	310,943	-2,282
	51140	LONGEVITY PAY	4,050	4,275	2,625	5,550	5,550	-2,925
	51156	UNUSED VACATION TIME PAYOUT	731	2,665	0	0	0	0
02	OTHER PERSONNEL SERV		4,781	6,940	2,625	5,550	5,550	-2,925
	52360	MEDICARE	4,251	4,333	4,272	4,348	4,348	-76
	52385	SOCIAL SECURITY	42	0	2,186	2,186	2,186	0
	52504	MERF PENSION EMPLOYER CONT	43,105	50,535	59,207	64,121	68,299	-9,092
	52917	HEALTH INSURANCE CITY SHARE	49,487	51,737	53,542	53,387	53,387	155
03	FRINGE BENEFITS		96,885	106,605	119,207	124,042	128,220	-9,013
	53605	MEMBERSHIP/REGISTRATION FEES	452	215	550	550	550	0
	53705	ADVERTISING SERVICES	9,534	6,254	10,500	10,500	10,500	0
	53750	TRAVEL EXPENSES	827	0	5,500	5,500	5,500	0
	54675	OFFICE SUPPLIES	4,211	4,264	5,500	5,500	5,500	0
	54700	PUBLICATIONS	0	0	24	24	24	0
	55055	COMPUTER EQUIPMENT	0	533	1,000	1,000	1,000	0
	55150	OFFICE EQUIPMENT	1,527	1,080	2,360	2,360	2,360	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,744	3,668	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		20,296	16,013	30,434	30,434	30,434	0
	56055	COMPUTER SERVICES	998	998	2,000	2,000	2,000	0
	56085	FOOD SERVICES	335	0	340	340	340	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	693	3,000	3,000	3,000	0
	56180	OTHER SERVICES	21,127	24,255	34,000	34,000	34,000	0
05	SPECIAL SERVICES		22,460	25,946	39,340	39,340	39,340	0
01055	CITY CLERK		442,755	458,060	500,267	510,309	514,487	-14,220

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GENERAL GOVERNMENT DIVISIONS
CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office provides 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 civil actions brought in any state or federal court or before any administrative board or agency.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY BUDGET DETAIL

R. Christopher Meyer
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01060 CITY ATTORNEY							
01	PERSONNEL SERVICES	2,040,600	2,206,911	2,350,527	2,440,016	2,440,016	-89,489
02	OTHER PERSONNEL SERV	35,179	39,199	2,400	11,475	11,475	-9,075
03	FRINGE BENEFITS	503,221	577,164	672,738	750,948	805,461	-132,723
04	OPERATIONAL EXPENSES	1,885,539	1,670,418	1,483,000	1,716,000	1,566,000	-83,000
05	SPECIAL SERVICES	1,781,185	637,409	756,000	931,000	806,000	-50,000
		6,245,724	5,131,102	5,264,665	5,849,439	5,628,952	-364,287

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	CITY ATTORNEY	149,637	151,507	151,507	-1,870
	1.00	1.00	0.00	0.00	0.00	LEGAL ASSISTANT TO CITY ATTNV	80,597	80,597	80,597	0
	2.00	2.00	0.00	0.00	0.00	COLLECTION AIDE (35 HRS)	102,890	102,890	102,890	0
	4.00	5.00	1.00	1.00	0.00	PARALEGAL	237,390	298,715	298,715	-61,325
	10.00	10.00	1.00	0.00	0.00	ASSOCIATE CITY ATTORNEY	1,428,763	1,455,057	1,455,057	-26,294
01060000	1.00	1.00	0.00	0.00	0.00	SECRETARIAL ASSISTANT	51,250	51,250	51,250	0
CITY ATTORNEY	19.00	20.00	2.00	1.00	0.00		2,050,527	2,140,016	2,140,016	-89,489

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
CITY ATTORNEY						
Defense Claims/Litigation (Opened)	176	275	266	103	86	107
Claims/Suits Settlement/Judgment (PAID)	90	87	59	44	30	38
Amount Paid	\$ 2,143,506.20	1,918,390.61	1,789,272.69	\$ 1,582,707.33	265,561.24	
OCA Collections -GEN	35	30				
8.76 Anti-blight -Collection	471331.13	\$222,737.00	\$221,629.86	\$134,171.00	\$75,408.00	
8.60 Unlawful Dumping - Collection	15025.63	\$ 50,587.73	PF	n/a	n/a	n/a
FOI Requests/Complaints	681	877	977/13	1211/30	762/20	1400
Business Development (inc/ Contract Draft/Re	183**	168		107	199	398
Ordinance Draft/Review	14	10		5	4	5
Public Meetings Attended	500	500*	500	500	500	500
Tax Appeals		50	18	140	145	40
Tax Warrants	115	600		15	21	
WPCA COLLECTION						
Legal Demand (2/3 of TOT)	2,836	2,643	29,087	2,237	2,128	2,572
Amount Collected	\$3,679,831	\$3,052,301	\$2,827,228	\$3,899,729	\$1,678,691	\$3,544,000
Civil Suits	359	464	379	395	391	400
Amount Collected	\$836,379	\$813,293	\$634,678	\$641,921	\$335,630	\$640,000
Foreclosures (Outside Legal Service Employed)	238	323	281	269	264	275
Amount Collected	\$1,189,661	\$831,573	\$1,098,134	\$908,636	\$695,490	\$875,000
Bank /Wage Executions Issued	0	0				
Amount Collected	0	0				
Receivership		0				
Amount Collected	0					

*Approximate number.

**This doesn't account for matters that remain a work in progress from previous fiscal years, which accounts for an additional 50%.

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Provide ongoing Legal representation, advice and counsel to the City of Bridgeport, its officers, employees, the City Council and its committees, and all boards and departments.
2. Support major infrastructure projects that the office is partnering with other departments (i.e. Airport Capital Improvements and strategic planning initiatives, WPCA and Schools Building Committee constructions).
3. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
4. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.
5. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements.
6. Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut including providing training to departments and elected officials.
7. Continue to provide professional training to improve personnel performance in accordance with the new state mandate.
8. Promote team goals and team litigation and maximize delivery of legal services.
9. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

10. Provide training support needed by the Bridgeport Training Academy.
11. Ongoing Team Review and Analysis of new Judicial decisions and application to the City.
12. Reduce the number of major litigation cases pending thereby reducing financial exposure to the city.
13. Training for departments heads and employees on the City's procurement ordinance.
14. Create a subcommittee of three associate city attorneys to develop and implement a standardized system with regard to the city's needed responses to various deposition and subpoena production requests.
15. Provide guidelines to department heads regarding first amendment audits; develop first amendment audit and transparency committee to provide training to city employees.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions.
2. Continue to reorganize and improve the administration of the Office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration, handling and reporting.
3. Attend City of Bridgeport Safety Meetings and provide input on safety and liability issues relating to city-owned buildings and properties.
4. Facilitate and manage operational, procurement, personnel and budgetary interactions with Bridgeport Library Board of Directors.
5. Legal support to Labor Relations regarding Collective Bargaining matters.
6. Provide advice and support for new public facilities clean energy projects and initiatives.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Provide ongoing Legal representation, advice and counsel to the City of Bridgeport, its officers, employees, the City Council and its committees, and all boards and departments. **STATUS: *Continuous obligation.***
2. Support major infrastructure projects that the office is partnering with other departments (i.e. Airport Capital Improvements and strategic planning initiatives, WPCA and Schools Building Committee constructions). **STATUS: *Continuous obligation.***
3. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees. **STATUS: *Continuous obligation.***
4. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs. **STATUS: *Continuous obligation.***
5. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. **STATUS: *Continuous obligation.***
6. Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut. **STATUS: *Continuous obligation.***

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

7. Continue to provide professional training to improve personnel performance in accordance with the new state mandate. **STATUS: Completed.**
8. Promote team goals and team litigation and maximize delivery of legal services. **STATUS: Completed.**
9. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs. **STATUS: Completed.**
10. Provide training support needed by the Bridgeport Training Academy. **STATUS: Completed; Continuous obligation.**
11. Ongoing Team Review and Analysis of new Judicial decisions and application to the City. **STATUS: Completed.**
12. Draft and implement a new policy regarding WPCA collection requirements pursuant to new PURA mandate. **STATUS: Completed.**
13. Reduced the number of major litigation cases pending thereby reducing financial exposure to the city. **STATUS: Completed; Continuous obligation.**
14. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions. **STATUS: Completed; Continuous obligation.**
15. Continue to reorganize and improve the administration of the Office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration, handling and reporting. **STATUS: Completed; Continuous obligation.**
16. Review current laws and develop legislative priorities for the City of Bridgeport including updating the Freedom of Information Act and collecting fees for record searches. **STATUS: Completed.**
17. Attend City of Bridgeport Safety Meetings and provide input on safety and liability issues relating to city-owned buildings and properties. **STATUS: Completed; Continuous obligation.**
18. Facilitate and manage operational, procurement, personnel and budgetary interactions with Bridgeport Library Board of Directors. **STATUS: Continuous obligation.**
19. Legal support to Labor Relations regarding Collective Bargaining matters. **STATUS: Completed; Continuous obligation.**
20. Provide advice and support for new public facilities clean energy projects and initiatives. **STATUS: Completed.**
21. Promote appropriate legislative changes reducing cost and potential liability to the City of Bridgeport. **STATUS: Completed.**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 CITY ATTORNEY PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	
ST#2	100%	100%	
ST#3	100%	100%	
ST#4	100%	100%	
ST#5	100%	100%	
ST#5	100%	100%	
ST#6	100%	100%	
ST#7	100%	100%	
ST#8	100%	100%	
ST#9	100%	100%	
ST#10	100%	100%	
ST#11	100%	100%	
ST#12	100%	100%	
ST#13	100%	100%	
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	100%	
MT#2	100%	100%	
MT#3	100%	100%	
MT#4	100%	100%	
MT#5	100%	100%	
MT#6	100%	100%	
MT#7	100%	100%	
MT#8	100%	100%	
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

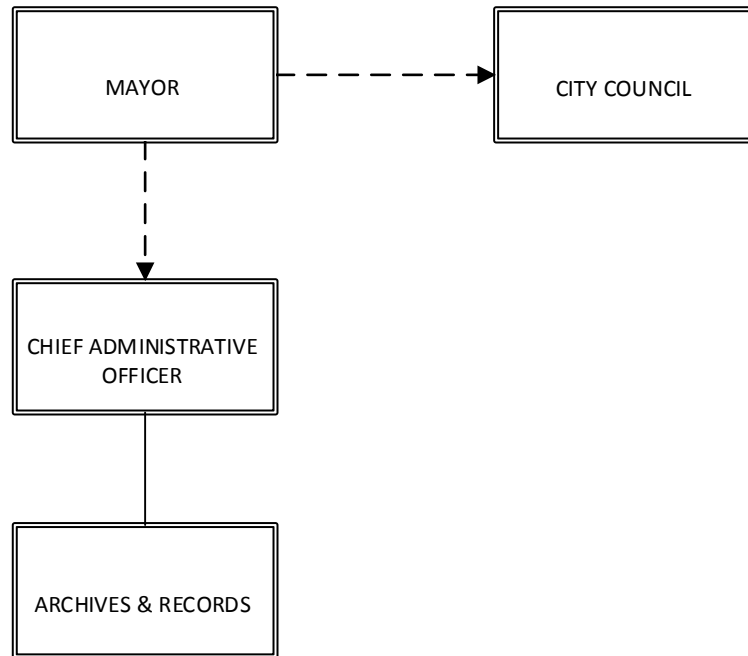
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01060 CITY ATTORNEY								
	51000	FULL TIME EARNED PAY	1,864,537	1,955,125	2,050,527	2,140,016	2,140,016	-89,489
	51099	CONTRACTED SALARIES	176,063	251,786	300,000	300,000	300,000	0
01	PERSONNEL SERVICES		2,040,600	2,206,911	2,350,527	2,440,016	2,440,016	-89,489
	51106	REGULAR STRAIGHT OVERTIME	1,799	1,111	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	5,916	31	0	0	0	0
	51140	LONGEVITY PAY	9,075	11,363	2,400	11,475	11,475	-9,075
	51156	UNUSED VACATION TIME PAYOUT	18,389	26,695	0	0	0	0
02	OTHER PERSONNEL SERV		35,179	39,199	2,400	11,475	11,475	-9,075
	52360	MEDICARE	26,793	28,066	28,638	29,851	29,650	-1,012
	52385	SOCIAL SECURITY	2,040	1,301	14,921	3,802	2,941	11,980
	52504	MERF PENSION EMPLOYER CONT	264,090	320,292	390,464	435,893	464,293	-73,829
	52917	HEALTH INSURANCE CITY SHARE	210,298	227,505	238,715	281,402	308,577	-69,862
03	FRINGE BENEFITS		503,221	577,164	672,738	750,948	805,461	-132,723
	53005	PERSONAL PROPERTY CLAIMS AWARD	88,123	81,447	150,000	150,000	150,000	0
	53010	PERSONAL PROPERTY CLAIMS ATTY	1,701,150	1,501,260	1,200,000	1,400,000	1,250,000	-50,000
	53605	MEMBERSHIP/REGISTRATION FEES	2,175	3,430	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	7,954	1,295	11,000	11,000	11,000	0
	54675	OFFICE SUPPLIES	12,226	5,549	17,000	17,000	17,000	0
	54700	PUBLICATIONS	0	8	2,000	2,000	2,000	0
	54705	SUBSCRIPTIONS	46,837	45,862	60,000	85,000	85,000	-25,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	27,074	31,567	37,000	45,000	45,000	-8,000
04	OPERATIONAL EXPENSES		1,885,539	1,670,418	1,483,000	1,716,000	1,566,000	-83,000
	56130	LEGAL SERVICES	1,723,497	572,068	575,000	750,000	625,000	-50,000
	56131	LITIGATION SERVICES	56,393	64,197	175,000	175,000	175,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,294	1,143	5,000	5,000	5,000	0
	56180	OTHER SERVICES	0	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES		1,781,185	637,409	756,000	931,000	806,000	-50,000
01060 CITY ATTORNEY			6,245,724	5,131,102	5,264,665	5,849,439	5,628,952	-364,287

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GENERAL GOVERNMENT DIVISIONS
ARCHIVES & RECORDS

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 record 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 and arranges for the destruction of obsolete materials.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01065 ARCHIVES							
04	OPERATIONAL EXPENSES	3,807	3,633	5,800	5,800	5,800	0
05	SPECIAL SERVICES	4,801	7,430	8,780	8,780	127,780	-119,000
		8,607	11,063	14,580	14,580	133,580	-119,000

PERSONNEL SUMMARY

Not Applicable

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
ARCHIVES AND RECORDS CENTER							
Full box	350	300	270	250	100	75	100
Original	475	375	300	275	270	160	270
Folder	300	300	250	130	80	35	80
Microcopy	250	250	200	75	50	45	50
Photocopy	800	400	400	280	300	190	300
Other Expenses	200	200	200	200	200	200	200
Total Requests	2,375	1,825	1,620	1,210	1,200	705	1,200
BOXES							
Received	2,025	1,200	900	150	150	0	0
Destroyed	225	500	5,506	200	0	0	0
Total Boxes as of end of period	21,173	22,473	16,961	16,911	17,061	17,061	17,061
Total internal requests	992	150	75	60	35	35	35
Total requests by the public	3	2	3	2	1	1	1

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue the update of records center data base.
2. Continue to purge records as retention period is legally satisfied.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Reorganize record center space.
2. Continue to archive departments' in-active records.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop formal written Succession Plan for center's continuity.
2. Develop a written procedural process for Records Center.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Continue the update of record center database – **ongoing**.
2. Develop formal written Succession Plan for center's continuity – **completed**.
3. Guide departments with proper record preparation for archiving and transfer of documents to the Records Center – **ongoing**.
4. Develop a written procedural process for Record Center – **on hold**.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Manages two major city departments.
2. Provides Notary Services.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	60%	Current.
ST#2	50%	0%	Staffing shortfall.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	50%	100%	Plan completed.
MT#2	50%	50%	Goal target achieved.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	50%	100%	Plan delivered to CAO.
LT#2	50%	0%	Time restraints.

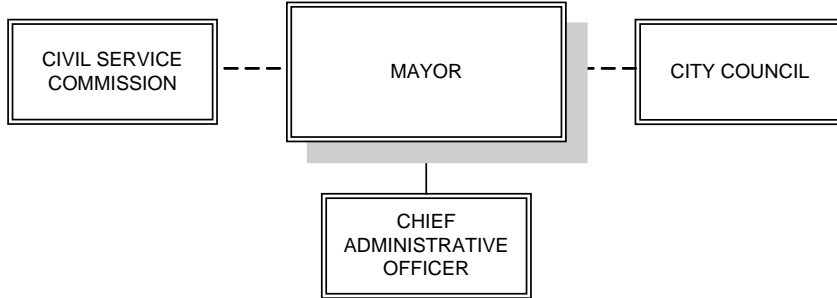
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01065	ARCHIVES							
	53710	OTHER COMMUNICATION SERVICES	1,792	616	2,000	2,000	2,000	0
	54660	LIBRARY SUPPLIES	0	0	500	500	500	0
	54675	OFFICE SUPPLIES	693	1,500	1,500	1,500	1,500	0
	55150	OFFICE EQUIPMENT	1,322	1,517	1,800	1,800	1,800	0
04	OPERATIONAL EXPENSES		3,807	3,633	5,800	5,800	5,800	0
	56055	COMPUTER SERVICES	1,800	1,638	1,800	1,800	120,800	-119,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,378	2,341	2,500	2,500	2,500	0
	56210	RECYCLING SERVICES	623	3,451	4,480	4,480	4,480	0
05	SPECIAL SERVICES		4,801	7,430	8,780	8,780	127,780	-119,000
01065	ARCHIVES		8,607	11,063	14,580	14,580	133,580	-119,000

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by City Charter. We provide services to the general public and government employees. This includes the administration of Municipal Charter Chapter 17 and oversight of payroll, Bridgeport Connecticut Municipal Employee Retirement System plan, entry level and promotional merit-based examinations, the recruitment and retention of a diverse workforce and seasonal hiring.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE BUDGET DETAIL

Eric Amado
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01070 CIVIL SERVICE							
41538	COPIES	237	145	100	100	100	0
41547	RESIDENTAPPLICATION/ADMINISTRA	0	3,440	2,100	2,100	2,100	0
41548	NON-RESIDENTAPPLICATION/ADMINI	70,725	13,820	5,000	5,000	5,000	0
01070	CIVIL SERVICE	70,962	17,405	7,200	7,200	7,200	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01070 CIVIL SERVICE							
01	PERSONNEL SERVICES	453,954	441,437	612,982	625,875	625,875	-12,893
02	OTHER PERSONNEL SERV	10,733	69,192	71,650	72,850	72,850	-1,200
03	FRINGE BENEFITS	146,653	179,819	317,999	287,101	295,399	22,600
04	OPERATIONAL EXPENSES	9,682	20,376	54,077	59,777	59,777	-5,700
05	SPECIAL SERVICES	300,102	217,985	405,087	478,587	438,587	-33,500
		921,123	928,809	1,461,795	1,524,190	1,492,488	-30,693

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	90,764	91,899	91,899	-1,135
	1.00	1.00	0.00	0.00	0.00	RETIREMENT ADMINISTRATOR	67,579	67,579	67,579	0
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK I (40 HOURS)	48,995	48,995	48,995	0
	1.00	1.00	0.00	0.00	0.00	CLERICAL ASSISTANT	42,575	42,575	42,575	0
	0.00	1.00	0.00	1.00	0.00	PERSONNEL ASSISTANT I	0	70,269	70,269	-70,269
	1.00	0.00	0.00	0.00	1.00	PERSONNEL ASSISTANT II	85,551	0	0	85,551
	1.00	1.00	0.00	0.00	0.00	PERSONNEL EXAMINER (40 HRS)	78,546	87,517	87,517	-8,971
	1.00	1.00	1.00	0.00	0.00	PERSONNEL TRAINEE	54,012	70,269	70,269	-16,257
01070000	1.00	1.00	0.00	0.00	0.00	PERSONNEL DIRECTOR	144,960	146,772	146,772	-1,812
CIVIL SERVICE COMMISSION	8.00	8.00	1.00	1.00	1.00		612,982	625,875	625,875	-12,893

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
CIVIL SERVICE						
Purged Files Destroyed	200	200	100	150	50	200
Retirement Processing MERS and Plan A	1250	1402	850	1,945	972	2,050
Library Hiring	21	9	3	3	1	16
Candidates tested for positions	500	200	800	700	250	1,000
Positions & Classifications Administered						
Clerical, Admin, Supervisory & Technical Applications	1,765	3,000	2,000	2,010	1,375	2,825
Seasonal, Crossing Guard & Custodial Applications	3,248	5,000	2,500	2,000	1,200	2,500
Total Applications Processed/Administered	5,013	8,000	4,500	4,010	2,575	5,325

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Successfully and safely conduct a Fire Chief examination.
2. Successfully and safely conduct an entry level Police Officer examination.
3. Successfully and safely conduct a Police Chief examination.
4. Successfully and safely conduct a Custodian 4 examination.
5. Successfully and safely conduct a Civilian Detention Officer examination.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Successfully and safely conduct a Fire Pumper Engineer examination.
2. Successfully and safely conduct a Police Sergeant examination.
3. Continue to assist the Administration’s efforts to expand Second Chance hiring where legally allowed and appropriate.
4. Reduce the number of provisional employees by holding exams and using the structured oral interview process before a panel of assessors.
5. Acquire applicant tracking software for efficiency in the department including accurate accounting of demographics, positions and funding.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue the successful use of traditional and non-traditional testing services to comply with Administration’s diversity and demographic goals.
2. Continue to successfully restructure competitive and non-competitive positions throughout the City.
3. Lateral entry of Connecticut POST (Police Officer Standards and Training) certified Police Officers.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Successfully and safely administered an entry level Police Officer examination.
2. Successfully and safely administered a Personnel Director examination.
3. Successfully and safely administered a Public Safety Telecommunicator examination.
4. Successfully and safely administered a Civil Detention Officer examination.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Successfully and safely administered a Public Safety Telecommunicator Supervisor examination.
2. Successfully and safely administered a Fire Equipment Mechanic examination.
3. Successfully and safely administered a Fire Inspector examination.
4. Hired a class of 5 Firefighter recruits for Connecticut State Fire Academy (August 2021).
5. Hired a class of 12 recruits for Bridgeport Police Training Academy (December 2021).

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 CIVIL SERVICE PROGRAM HIGHLIGHTS

6. Plan to hire a class of 20 recruits for Bridgeport Police Training Academy (May 2022).
7. Successfully and safely administered a Firefighter examination.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	100%	Police Chief in progress with exam consultant.
ST#2	100%	100%	Personnel Director completed with direction of CAO/City Attorney.
ST#3	100%	25%	Police Captain scheduled for Summer 2022.
ST#4	100%	100%	Entry-level Officer examination completed Summer 2021.
ST#5	100%	0%	Fire Assistant Chief not administered due to change in priorities.
ST#6	100%	100%	PSC TCO examination completed Fall 2021.
ST#7	100%	100%	CDO examination completed Fall 2021.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	25%	Fire Captain not administered due to other priorities.
MT#2	100%	50%	Police Sergeant #2374 within 120-day timeframe.
MT#3	100%	100%	Entry level Firefighter exam to be administered with goal of starting Academy in June 2022.
MT#4	100%	0%	Examination not administered due to change in priorities.
MT#5	100%	100%	Tax Assessor in progress.
MT#6	100%	25%	Custodian 4.
MT#7	100%	100%	Continued efforts with second chance hiring initiatives.
MT#8	100%	40%	Furthered progress in reducing an additional 20 provisional employees.
MT#9	100%	0%	Lack of funding. Pending budget approval.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	60+%	Diversity and demographic goals are ongoing.
LT#2	100%	100%	Restructuring of competitive and non-competitive classifications is ongoing.
LT#3	100%	0%	Charter precludes lateral entry.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor	Proposed Vs FY 2022 Budget
01070 CIVIL SERVICE								
	51000	FULL TIME EARNED PAY	453,954	441,437	612,982	625,875	625,875	-12,893
01	PERSONNEL SERVICES		453,954	441,437	612,982	625,875	625,875	-12,893
	51108	REGULAR 1.5 OVERTIME PAY	0	863	0	0	0	0
	51140	LONGEVITY PAY	4,800	4,725	1,650	2,850	2,850	-1,200
	51146	PROCTOR PAY	5,933	56,756	70,000	70,000	70,000	0
	51156	UNUSED VACATION TIME PAYOUT	0	6,847	0	0	0	0
02	OTHER PERSONNEL SERV		10,733	69,192	71,650	72,850	72,850	-1,200
	52360	MEDICARE	6,416	6,159	7,806	8,178	8,178	-372
	52385	SOCIAL SECURITY	40	550	6,465	3,495	3,495	2,970
	52504	MERF PENSION EMPLOYER CONT	65,512	72,127	116,904	127,381	135,679	-18,775
	52917	HEALTH INSURANCE CITY SHARE	74,685	100,982	186,824	148,047	148,047	38,777
03	FRINGE BENEFITS		146,653	179,819	317,999	287,101	295,399	22,600
	53050	PROPERTY RENTAL/LEASE	0	49	15,000	15,000	15,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	80	201	400	400	400	0
	53705	ADVERTISING SERVICES	6,677	16,446	28,600	28,600	28,600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	461	461	461	0
	54560	COMMUNICATION SUPPLIES	0	0	0	1,000	1,000	-1,000
	54640	HARDWARE/TOOLS	0	0	0	3,200	3,200	-3,200
	54675	OFFICE SUPPLIES	2,907	3,225	3,500	4,000	4,000	-500
	54700	PUBLICATIONS	18	36	100	100	100	0
	54725	POSTAGE	0	0	16	16	16	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	419	6,000	6,000	6,000	0
	55530	OFFICE FURNITURE	0	0	0	1,000	1,000	-1,000
04	OPERATIONAL EXPENSES		9,682	20,376	54,077	59,777	59,777	-5,700
	56085	FOOD SERVICES	1,901	3,716	5,000	7,500	7,500	-2,500
	56110	FINANCIAL SERVICES	0	0	87	87	87	0
	56155	MEDICAL SERVICES	147,468	56,141	160,000	160,000	160,000	0
	56165	MANAGEMENT SERVICES	141,901	149,617	225,000	275,000	235,000	-10,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,882	3,300	4,000	4,000	4,000	0
	56180	OTHER SERVICES	4,950	5,211	11,000	31,000	31,000	-20,000
	59015	PRINTING SERVICES	0	0	0	1,000	1,000	-1,000
05	SPECIAL SERVICES		300,102	217,985	405,087	478,587	438,587	-33,500
01070 CIVIL SERVICE			921,123	928,809	1,461,795	1,524,190	1,492,488	-30,693

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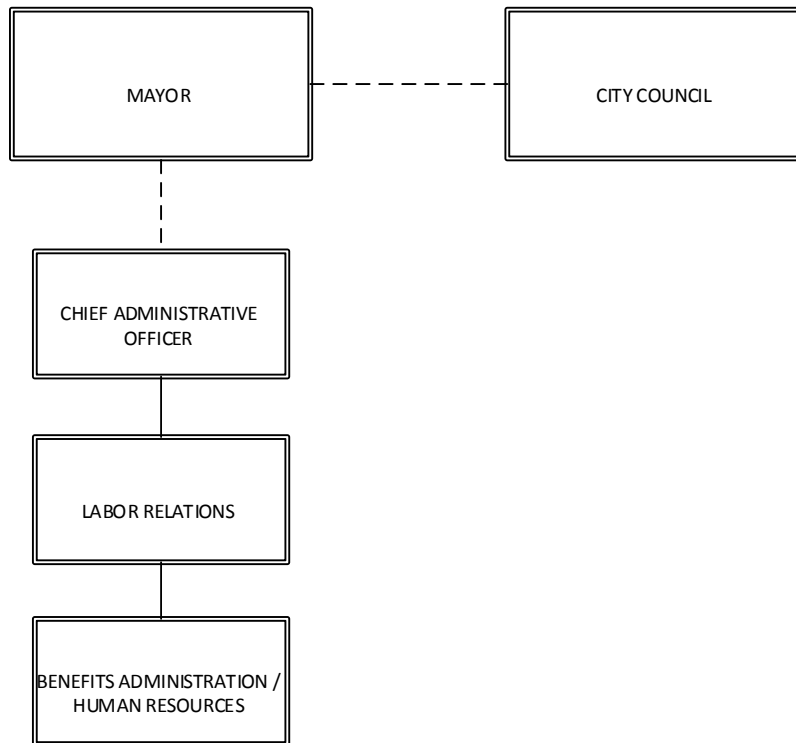
GENERAL GOVERNMENT DIVISIONS
**BENEFITS ADMINISTRATION/HUMAN
RESOURCES**

MISSION STATEMENT

The **Benefits Administration** office provides comprehensive benefits, services and programs to eligible employees, retirees, and their dependents. As the administrator of the City’s group plan and workers compensation programs, our mission is to maximize cost effectiveness, and to meet and anticipate the individual needs, assure optimal health and productivity of our employees.

We explore alternate or additional benefit programs that maximize affordable coverage while providing ongoing equitable services based on legal requirements and communicating this information to employees, retirees and their dependents. This enables them to meet their needs all while proving sound fiscal and contract management of programs that promote health, fitness and activities that improve employees’ health benefits and wellbeing.

The office of **Human Resources** serves as the centralized department committed to provide effective resource management to City departments and employees. It is our mission to maintain productivity and a teamwork environment by building positive city morale; recruit, select, train and retain a high performing and diverse workforce from whom our City derives its strength; provide planning in areas of employee development and training; provide value-added benefits for our employees; develop and implement policies; develop systems to ensure standard rules and practices while maintaining compliance with State and Federal laws and regulations; and support programs and tools that contribute to our City department’s goals.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES BUDGET DETAIL

Monquencelo Miles/Sandra Ferreira
 Managers

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01075 BENEFIT ADMINISTRATION							
01	PERSONNEL SERVICES	721,552	673,719	785,959	771,531	837,843	-51,884
02	OTHER PERSONNEL SERV	20,518	23,136	3,450	11,175	11,175	-7,725
03	FRINGE BENEFITS	17,497,538	19,113,060	18,521,482	18,979,726	19,105,917	-584,435
04	OPERATIONAL EXPENSES	7,300	6,949	11,950	11,950	11,950	0
05	SPECIAL SERVICES	53,229	4,437	107,750	107,750	107,750	0
		18,300,136	19,821,302	19,430,591	19,882,132	20,074,635	-644,044
01080 EMPLOYEE & ORGNZTNL DVLPMNT							
04	OPERATIONAL EXPENSES	1,546	2,520	50,000	50,000	50,000	0
05	SPECIAL SERVICES	0	0	3,500	3,500	3,500	0
		1,546	2,520	53,500	53,500	53,500	0

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	BENEFITS MANAGER	109,621	110,991	110,991	-1,370
	2.00	2.00	0.00	0.00	0.00	PAYROLL CLERK II	158,051	158,051	158,051	0
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	49,226	50,210	50,210	-984
	0.50	0.00	0.00	0.00	0.50	PAYROLL PROCESSOR (P/T)	25,000	25,000	0	25,000
	1.00	1.00	0.00	0.00	0.00	HUMAN RESOURCE MANAGER	126,024	107,034	107,034	18,990
	0.00	1.00	1.00	1.00	0.00	CLERK A (2 P/T)	0	0	33,504	-33,504
	3.00	1.00	0.00	0.00	2.00	CLERK A	92,137	89,828	28,848	63,289
	1.00	1.00	0.00	0.00	0.00	BENEFITS COORDINATOR	65,344	66,651	66,651	-1,307
	0.00	1.00	0.00	1.00	0.00	HUMAN RESOURCE GENERALIST *	0	0	73,343	-73,343
	0.00	1.00	1.00	1.00	0.00	HUMAN RESOURCE COORDINATOR **	0	0	38,465	-38,465
	1.00	1.00	0.00	0.00	0.00	EMPLOYEE BENEFITS COORDINATOR	78,705	80,278	80,278	-1,573
01075000	1.00	1.00	0.00	0.00	0.00	SENIOR PAYROLL ADMINISTRATOR (81,851	83,488	90,468	-8,617
BENEFITS ADMINISTRATION	11.50	12.00	2.00	3.00	2.50		785,959	771,531	837,843	-51,884

* The Labor Management Coordinator position is being transferred from Labor Relations Department account#01085000-51000 into Benefits Department account# 01075000-51000 in FY23 as the Human Resource Generalist position.

** One of the Clerk A position is being eliminated in FY23 and it is being replaced with the Human Resource Coordinator position at \$38,465.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BENEFITS/HUMAN RESOURCES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED	ACTUAL	6 MONTH	ESTIMATED
	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022
BENEFITS OFFICE								
Number of plans managed	14	17	18	17	17	17	17	17
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$118,424,411	\$125,798,443	\$127,543,209	\$61,305,100	\$125,581,022	\$145,798,761	\$63,044,212	\$164,801,416
Annual Expenditure City and BOE, Active & Retired, Group Only	\$104,572,000	\$116,170,791	\$122,800,160	\$56,108,422	\$112,216,844	\$127,720,518	\$55,956,563	\$136,450,819
Annual Expenditure City and BOE, Active & Retired, WC Only	\$9,811,082	\$9,672,652	\$7,229,244	\$4,825,318	\$9,650,636	\$6,346,489	\$5,476,026	\$13,690,064
Annual group benefit expenses for City & BOE Employees Only	\$63,857,876	\$73,706,709	\$82,022,410	\$36,866,726	\$73,733,452	\$68,658,525	\$51,137,758	\$127,844,395
Number of City and BOE Employees under administration	3,262	3,208	3,222	3,409	3,439	3,223	3,244	3,318
Annual benefit cost per active employee	\$19,576	\$22,976	\$25,732	\$14,017	\$28,033	\$31,377	\$32,064	\$34,628
Annual group benefit expenses for Non-Medicare retired employee	\$26,666,486	\$27,716,847	\$25,031,708	\$10,875,979	\$21,823,959	\$23,954,293	\$14,014,888	\$34,037,220
Annual benefit cost per Medicare-eligible retired employee	\$5,497	\$5,710	\$5,360	\$2,715	\$5,430	\$4,835	\$3,211	\$3,271
Annual benefit cost per non-Medicare retired employee	\$26,747	\$27,254	\$30,089	\$31,972	\$33,890	\$31,872	\$34,421	\$37,175
Medicare-Eligible Retirees	2,600	2,578	2,511	2,520	2,550	2,483	2,478	2,508
Non-Medicare Eligible Retirees	997	1,017	1,000	974	1,014	761	946	1,023
Retirees Receiving Medicare-B reimbursements	876	822	836	874	899	922	934	941
Retiree Drug Subsidy Payments Received	\$187,801	\$283,419	\$183,000	\$63,000	\$162,800	\$112,479	\$43,500	\$108,750
Employer Group Waiver Plan Subsidy	\$3,769,646	\$4,524,000	\$5,373,373	\$2,322,607	\$8,204,931	\$4,331,328	\$1,696,501	\$4,241,252
Worker's Compensation Open Claims: start of year	248	317	335	328	392	324	350	404
Worker's Compensation Open Claims: end of year	319	336	328	331	398	350	358	414
WC Indemnity claims active at start of year	223	241	242	262	298	260	275	326
WC Indemnity claims filed (new)	148	135	123	59	127	145	53	128
WC Indemnity claims active at year end	239	244	262	261	307	275	277	326
WC Medical claims active at start of year	85	76	93	66	94	64	75	93
WC Medical claims filed (new)	445	459	333	120	365	270	201	322
WC Medical claims active at year end	80	92	66	70	91	75	81	89
WC Indemnity payments	\$3,072,831	\$3,072,831	\$3,711,796	\$1,759,039	\$3,417,466	\$3,914,894	\$1,932,006	\$3,823,478
WC Medical payments	\$4,063,597	\$3,960,598	\$3,134,448	\$1,499,502	\$3,437,819	\$2,816,593	\$1,395,260	\$2,938,484
H & H Medical claims active at start of year	39	38	33	30	40	33	32	39
H&H Medical claims filed (new)	4	0	3	3	2	9	0	5
H&H Medical claims active at year end	33	92	30	28	60	32	27	36
H&H Indemnity claims active at start of year	209	193	186	196	230	197	186	228
H&H Indemnity claims filed (new)	3	1	6	1	3	3	0	4
H&H Indemnity claims active at year end	194	193	196	194	233	186	181	225
Heart & Hypertension Payments	\$2,235,203	\$5,904,224	\$2,883,624	\$1,233,240	\$4,008,435	\$2,971,865	\$516,405	\$2,548,758
HUMAN RESOURCES OFFICE								
FMLA Family Medical Leave			36	26	38	38	36	50
ADA American with Disabilities			6	2	6	6	10	20
LOA Leave of Absence			5	3	5	8	8	15
FFCRA Families First Coronavirus Responce Act			13	35	40	36	40	150
Telework Applications (COVID-19)			157	18	25	18	16	35
Employee Development Training & Orientation			16	6	10	18	15	30
457 Deferred Compensation Activity			94	60	90	105	65	120
On-Boarding Employees			121	85	120	606	402	802
Off-Boarding Employees			98	53	95	403	515	780
Policy Administration			4	2	8	7	4	9

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

Benefits

1. Review & release Request for Proposal (RFP) for medical and prescription Insurance carrier.
2. Review & release RFP for dental plan.
3. Review & release RFP for vision plan carrier.
4. Review RFP results for short-term and long-term disability benefits.
5. Issue RFP for health benefits consulting services. Assist with RFP's and miscellaneous tasks required for management of the various plans.
6. Address staffing within the Benefits Department.

Human Resources

1. Issue RFP for Employee Assistance Program (EAP) Services with Behavioral Health Consultant, LLC.
2. Partner with various corporate training companies and local universities to provide employee development, trainings to continuing education to create annual training catalog.
3. Continue to conduct an analysis to identify value-added voluntary and fringe benefits at no cost to the city. Items such as ROTH Retirement account options, Education Reduction, Employee discounts, and remote work/life balance will build employee retention for city employees and retain top talent.
4. Reinstate Employee Morale Committee to collaborate with City department heads and City administration with developing a more stable organization; maintain, motivate, and build positive morale for employees; develop employee incentives that will build confidence and encouragement for work performance and to create a healthy work/home life balance.
5. Create a City of Bridgeport Supervisor Manual to provide department heads and supervisors with the essential tools to be a successful leader; provides steps and procedures with employee engagement to assist with progressive discipline and conflict resolution; problem solving tools; municipal policies and forms; employee performance evaluations; employee leave benefits and more.
6. Add a Human Resources Generalist position and HR/Benefit Associate (NAGE or LIUNA).

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

Benefits

1. Continue compiling the information for the retiree database to streamline reporting capabilities and requirements.

Human Resources

1. Continue to update and modernize all municipal policies and procedures; working with the City Attorney's Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal charter. Contract with local employment agencies and universities to build a platform for employment.
2. COB (City of Bridgeport) University: Create on-demand training and employee development platform, providing private employee access through a HRMS/HRIS (Human Resource Management System or webpage platform).

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

3. Be a municipal leader in workforce diversity, inclusion, and acceptance. Increase outreach efforts to attract, develop, and retain diverse talent pools and heighten the cultural competencies of city leadership and workforce.
4. Develop an Intern or Temp to Perm (paid) Training program.
5. Develop and implement an "Appraisal of Performance" program that will provide ongoing feedback to keep the lines of communication open while allowing employees an opportunity for improvement.
6. Utilization of internal technologies (MUNIS) to automate tracking and reporting of personnel and policy related issues (i.e., Attendance Policy, FMLA).
7. Collaborate with Department Heads when needed, to revamp department organizational structure, position and salary evaluations.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

Human Resources

1. Revision of Job Descriptions to best describe accurate essential functions of the position.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. The RFP for a Medicare Advantage carrier and a Medicare Prescription Benefits Manager was completed. The committee agreed by consensus to remain with the current Medicare Advantage carrier as we will realize significant savings over the next 3 years. The committee also agreed by consensus to change Medicare Prescription Benefits Manager to realize greater savings. Both contracts have been reviewed by the City's and the vendors' legal departments and are being finalized for submission and final approval.
2. The RFPs for a medical/prescription carrier, dental carrier, vision carrier and life insurance carrier have been written and are being reviewed. We will then move forward with the next steps in the procurement process.
3. The Employee Group Waiver Plan (EGWP) for Medicare retirees continues to produce favorable subsidies and refunds for the City/BOE more than the Retiree Drug Subsidy plan which also produces subsidies.
4. Continue to work on the development of a retiree database which will make completing annual and bi-annual reporting more efficient.
5. Continue to add support in all areas as it relates to COVID-19 emergency to enforce CDC and State of CT, DPH safety measures and engage with employees.

Human Resources

1. Revamp of a City of Bridgeport Employee Handbook: A new employee handbook is in use as new information is being added when available. Our vision is to have included but not limited to a city map to include famous landmarks, local restaurants, transportation (train and bus) websites, beaches and parks, and entertainment.
2. Continuing to update and modernize all municipal policies and procedures; working with the City Attorney's Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal Charter.
3. Continuing to partner with various corporate training companies and local universities to provide employee development, trainings to continuing education.
4. Implement and release a digital Human Resources notification system for on and off boarding employees through our VEOCI platform [HR Notification System](#).

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

5. Continue to add support in all areas as it relates to COVID-19 emergency to enforce CDC and State of CT, DPH safety measures and engage with employees.
6. Successfully conducted a Vaccination Census and obtained vaccination records of City employees. We are at a 70% vaccination rate.
7. Revision of job descriptions as needed to best describe accurate essential functions of the position.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Overall, the employees, retirees and their departments are pleased with the benefits of CT Partnership Plan; however, we are exploring alternate or additional benefit options.

Human Resources

1. Implement a local government HRMS/HRIS (Human Resource Management System) that will effectively communicate with our workforce, streamline all processes and workflows online and effect engagement between HR and city departments.
2. Developed a structured 8 step hiring workflow that has improved the talent pipeline with qualified and diverse team members, reduced recruitment time, eliminated bias in the workplace and improved job advertisement and communication with department heads.
3. COVID-19 City Employee Resources to include a Municipal COVID Employee Guidelines, Department Employee Protocols and Operational Plans, Telework Application, Travel Advisory, Workforce Assessment and Supporting Document for COVID Paid Sick Leave.
4. In this new era of the “Great Resignation”, our continued efforts are focused highly with full-cycle recruiting and on-boarding to fill vacant positions. To date, we have filled approximately ninety (90) non-competitive vacant classifications, not including seasonal hiring.
5. Centralized support for all City of Bridgeport departments and engage in the interactive process with employees in all matters.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	75	50	RFP has been drafted, Committee must be formed to meet, review, and agree to the types of plan/plans to be offered.
ST#2	100	100	RFP has been drafted; Committee must review/agree prior to release.
ST#3	100	95	RFP has been drafted, must be updated and reviewed by Committee prior to release.
ST#4	10	100	RFP to be drafted and issued shortly.
ST#5	100	100	RFP being drafted and will be issued ASAP.
ST#6	50	50	Requesting to hire 1 additional staff later. Will draft job description.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

<u>Human Resources</u>			
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#8	50	100	Finalizing software company & reviewing budget structure.
ST#9	50	75	Ongoing process and goal projection.
ST#10	30	95	Ongoing process: Introducing new benefits.
ST#11	25	50	Ongoing process: Update and development in progress as necessary.
ST#12	25	75	25% Complete in use – Final version delayed project due to departmental priorities.
ST#13	25	50	In progress: Completion based on departmental priorities.
ST#14	10	50	Delayed: In process to reinstate Employee Moral Committee.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	25	100	In process. Will be completed as contract expires on 6/30/22.
MT#2	50	100	Completion based on City Council’s approval for FY23.
MT#3	25	50	Ongoing process: Update and development in progress as necessary.
MT#4	0	50	Pending based on company platform and software company.
MT#5	50	85	Ongoing process using MUNIS.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	50	50	Ongoing process: Updating as necessary as part of the recruitment workflow.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BENEFITS/HUMAN RESOURCES APPROPRIATION SUPPLEMENT

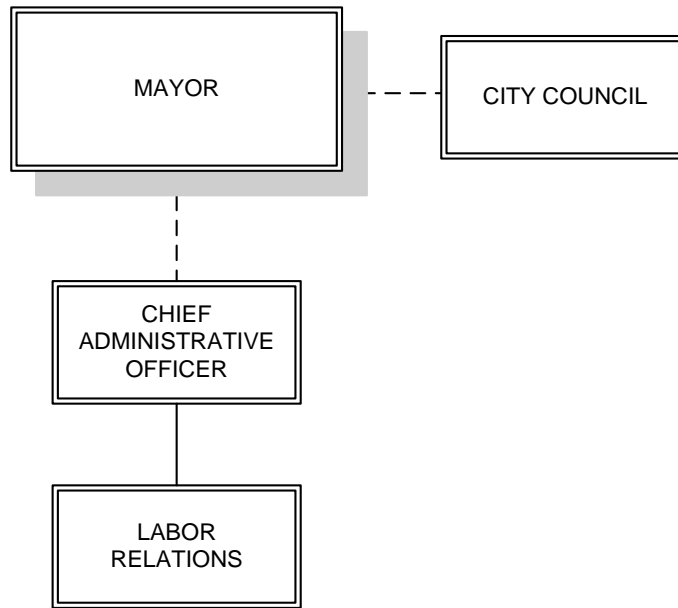
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	Proposed Vs
			Actuals	Actuals	Budget	Requested	Mayor Proposed	FY 2022 Budget
01075	BENEFIT ADMINISTRATION							
	51000	FULL TIME EARNED PAY	721,552	673,719	785,959	771,531	837,843	-51,884
01	PERSONNEL SERVICES		721,552	673,719	785,959	771,531	837,843	-51,884
	51140	LONGEVITY PAY	10,375	10,531	3,450	11,175	11,175	-7,725
	51156	UNUSED VACATION TIME PAYOUT	10,143	12,605	0	0	0	0
02	OTHER PERSONNEL SERV		20,518	23,136	3,450	11,175	11,175	-7,725
	52008	DENTAL HMO - COBRA/RETIREE	8,100	10,000	10,000	10,500	10,500	-500
	52024	DENTAL PPO - COBRA/RETIREE	4,000	4,000	4,000	25,585	25,585	-21,585
	52129	VISION CLMS-CITY RETIREES	6,700	6,700	6,700	7,000	7,000	-300
	52166	CLMS DNTL- CITY RETIREES	80,000	80,000	80,000	82,400	82,400	-2,400
	52258	STATE OF CT ANNUAL ASMT FEE	125,540	165,200	165,200	178,450	178,450	-13,250
	52260	CT 2ND INJURY FUND ASSESSM	138,600	130,000	130,000	139,000	139,000	-9,000
	52262	WORKERS' COMP ADM FEE	349,670	260,000	260,000	275,000	275,000	-15,000
	52270	WORKERS' COMP INDM - GEN G	950,000	2,041,000	41,000	41,000	41,000	0
	52286	WORKERS' COMP MED - GEN GO	0	50,654	75,000	75,000	75,000	0
	52360	MEDICARE	9,227	10,201	10,853	10,555	11,717	-864
	52385	SOCIAL SECURITY	547	2,945	3,549	2,579	9,010	-5,461
	52504	MERF PENSION EMPLOYER CONT	88,854	100,127	131,366	153,511	167,687	-36,321
	52888	CT PARTNERSHIP CITY RETIREES	0	10,860,412	11,729,245	12,603,898	12,735,437	-1,006,192
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	10,860,412	0	0	0	0	
	52891	MEDICAL MEDICARE RETIREES F/P	1,000,000	1,165,000	1,300,000	1,100,000	1,100,000	200,000
	52892	MEDICAL MEDICARE CSG	3,715,000	3,909,900	4,300,000	4,000,000	4,000,000	300,000
	52899	ASO FEES:MEDICAL MEDICARE CSG	69,400	69,400	69,400	75,000	75,000	-5,600
	52916	EMPLOYEE ASSISTANCE PROGRAM	39,293	55,000	55,000	55,000	55,000	0
	52917	HEALTH INSURANCE CITY SHARE	52,195	192,521	150,169	145,248	118,131	32,038
03	FRINGE BENEFITS		17,497,538	19,113,060	18,521,482	18,979,726	19,105,917	-584,435
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	1,657	1,657	2,500	2,500	2,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	450	450	450	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	2,781	1,752	3,000	3,000	3,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,862	3,541	4,000	4,000	4,000	0
04	OPERATIONAL EXPENSES		7,300	6,949	11,950	11,950	11,950	0
	56090	ACTUARIAL SERVICES	20,925	0	20,000	20,000	20,000	0
	56115	HUMAN SERVICES	6,079	4,332	10,000	10,000	10,000	0
	56165	MANAGEMENT SERVICES	25,634	0	75,000	75,000	75,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	591	105	2,750	2,750	2,750	0
05	SPECIAL SERVICES		53,229	4,437	107,750	107,750	107,750	0
01075	BENEFIT ADMINISTRATION		18,300,136	19,821,302	19,430,591	19,882,132	20,074,635	-644,044
01080	EMPLOYEE & ORGNZTNL DVLPMNT							
	53610	TRAINING SERVICES	1,546	2,520	50,000	50,000	50,000	0
04	OPERATIONAL EXPENSES		1,546	2,520	50,000	50,000	50,000	0
	56085	FOOD SERVICES	0	0	3,500	3,500	3,500	0
05	SPECIAL SERVICES		0	0	3,500	3,500	3,500	0
01080	EMPLOYEE & ORGNZTNL DVLPMNT		1,546	2,520	53,500	53,500	53,500	0

GENERAL GOVERNMENT DIVISIONS
LABOR RELATIONS

MISSION STATEMENT

The mission of the Labor Relations Department is to serve as a resource to the City of Bridgeport by providing support, guidance and interpretation on all matters concerning Human Resources, Collective Bargaining and Benefits Administration. In addition, the Labor Relations Department is responsible for the negotiation and administration of all municipal Collective Bargaining Agreements, managing employee & union dispute resolution and disciplinary processes. The Labor Relations Department provides guidance to City Departments ensuring compliance with the Municipal Charter, Union Contracts, Connecticut State Statutes and Federal Regulations. This Department works to effectively manage, facilitate and centralize human resources and personnel functions for the City of Bridgeport’s employees and 60+ departments/subdivisions. The Department of Labor Relations is responsible for all Human Resources related matters concerning employee development, conflict management, performance management, benefits administration and the development and implementation of policies within the City of Bridgeport. It is our goal to prevent and resolve all labor and employment matters for the City of Bridgeport.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 LABOR RELATIONS BUDGET DETAIL

Eric Amado
 Acting Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01085	LABOR RELATIONS						0
01	PERSONNEL SERVICES	408,141	360,014	471,837	489,537	550,224	-78,387
02	OTHER PERSONNEL SERV	3,433	5,004	1,050	1,875	1,875	-825
03	FRINGE BENEFITS	50,458	161,990	202,136	187,662	189,680	12,456
04	OPERATIONAL EXPENSES	4,959	3,088	11,561	11,561	11,561	0
05	SPECIAL SERVICES	224,078	224,549	245,434	245,434	245,434	0
		691,068	754,645	932,018	936,069	998,774	-66,756

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	0.00	0.00	0.00	1.00	LABOR MANAGEMENT COORDINATOR*	72,438	73,343	0	72,438
	1.00	1.00	1.00	0.00	0.00	DIRECTOR LABOR RELATIONS	137,026	139,607	150,726	-13,700
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	71,417	83,244	83,244	-11,827
	2.00	2.00	0.00	0.00	0.00	SENIOR LABOR RELATIONS OFFICER	190,956	193,343	193,343	-2,387
01085000	0.00	1.00	1.00	1.00	0.00	DEPUTY DIRECTOR LABOR RELATIONS	0	0	122,911	-122,911
LABOR RELATIONS	5.00	5.00	2.00	1.00	1.00		471,837	489,537	550,224	-78,387

* The Labor Management position has been transferred to Benefits Department account#01075000-51000 in FY23, as Human Resource Generalist position.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 LABOR RELATIONS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH ESTIMATED 2021-2022 2021-2022	
LABOR RELATIONS						
Total contracts processed	12	12	12	12	12	12
<i>Open</i>	5	9	6	4	2	2
<i>Settled</i>	7	3	6	8	10	10
<i>Average length of time to settle</i>						
Total grievances processed	176	173	221	238	112	225
# of State Labor Relations Board Complaints	42	38	76	102	43	100
# of other Complaints/Investigations	58	52	68	72	36	80
# of Disciplinary Hearings	103	97	119	189	82	175
# of Unemployment Claim Investigations/Hearings	165	251	268	635	305	550

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to nurture and promote stronger relationships and inclusion with Bridgeport City Council specific to the municipal Collective Bargaining Agreements.
2. Negotiate open collective bargaining contracts and/or issues. Resolve contracts/issues in a manner consistent with the goals and objectives of the City of Bridgeport.
3. Maintain and improve relationships with municipal unions, attempting to work together in order to resolve grievances at the lowest level possible to preserve municipal resources.
4. Successfully represent the City’s interests in arbitrations and Connecticut State Board of Labor Relations hearings. Continue to aggressively handle, where necessary, grievances, complaints, investigations and disciplinary hearings.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Collaborate with municipal departments in the development and implementation of innovative management strategies, staff relations, and optimized organization efficiencies.
2. Oversee with collaboration of the Benefits Administration and other municipal departments in managing Workers’ Compensation expenses. Increase participation in department workplace safety meetings and trainings.
3. Direct Human Resources to promote the development of Bridgeport’s Municipal workforce; including the recruitment of Bridgeport residents and fostering relationships with Bridgeport based businesses.
4. Oversee the modernization of all municipal policies and procedures by working with the City Attorney’s Office and the Division of Human Resources to ensure we meet Federal and State guidelines to fulfill our duties as mandated by Municipal Charter.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to improve and increase productivity and lower costs of Labor Relations and its subdivisions (Benefits Administration/Human Resources).
2. Collaborate with City departments, managers and personnel to ensure compliance with Collective Bargaining Agreements, policies, and regulations; ensuring the City of Bridgeport is operating at its highest capacity.
3. Elimination of obsolete collective bargaining agreement language and the development of innovative labor relations strategies.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 LABOR RELATIONS PROGRAM HIGHLIGHTS

4. Oversee the negotiation and introduction of richer employee benefits packages at reduced costs. Integration of employee benefits (i.e. reduced tuition at local universities for municipal employees) via partnerships with local providers at little to no cost.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Fostered positive and open relationships with City Council relative to Collective Bargaining Agreements.
2. Positively expanded Human Resources functions.
3. Successful negotiation of full collective bargaining agreements and/or issues and resolved them in a manner consistent with the goals of the City of Bridgeport.
4. Effectively settled several grievances and complaints over the past year in favor of the City by continuing to maintain a favorable working relationship with Municipal Unions.
5. Positively worked with unions, departments, managers and personnel ensuring compliance of Municipal Collective Bargaining Agreements, policies, and regulations.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Incorporated the negotiation of full Collective Bargaining Agreements as an alternative to contract extensions via tentative agreement.
2. Successful handling of all Labor/Union activities, grievances, investigations, negotiations, etc. via electronic platforms through COVID.
3. Continued the reduction of Municipal cost and liability of unemployment benefits.
4. Successfully continued oversight and engagement with City-wide personnel specific to COVID regulations; promoting public health and safety as it relates to the COVID-19 pandemic.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	90%	Compliance with City Council resolution 16-19.
ST#2	100%	83%	10 of 12 contracts negotiated and/or current.
ST#3	85%	80%	None.
ST#4	100%	100%	Proper presentation of legal defenses.
ST#5	100%	100%	Successful collaboration with legislative and executive authorities.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	85%	Need for the modernization of classification descriptions.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS PROGRAM HIGHLIGHTS

MT#2	100%	80%	Inability to hold necessary in-person trainings.
MT#3	80%	80%	None.
MT#4	50%	50%	Lack of staff & resources.
FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100%	80%	Increase of Labor management meetings.
LT#2	100%	100%	Active and open communication.
LT#3	100%	83%	10 of 12 contracts negotiated and/or current.
LT#4	80%	75%	COVID priorities.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01085 LABOR RELATIONS								
	51000	FULL TIME EARNED PAY	408,141	360,014	471,837	489,537	550,224	-78,387
01	PERSONNEL SERVICES		408,141	360,014	471,837	489,537	550,224	-78,387
	51140	LONGEVITY PAY	900	1,725	1,050	1,875	1,875	-825
	51156	UNUSED VACATION TIME PAYOUT	2,533	3,279	0	0	0	0
02	OTHER PERSONNEL SERV		3,433	5,004	1,050	1,875	1,875	-825
	52360	MEDICARE	5,960	4,939	6,231	6,710	7,591	-1,360
	52385	SOCIAL SECURITY	68	0	7,582	8,656	16,734	-9,152
	52504	MERF PENSION EMPLOYER CONT	-31,888	59,563	89,942	99,560	92,619	-2,677
	52917	HEALTH INSURANCE CITY SHARE	76,319	97,487	98,381	72,736	72,736	25,645
03	FRINGE BENEFITS		50,458	161,990	202,136	187,662	189,680	12,456
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	606	792	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	4,033	2,296	5,500	5,500	5,500	0
	54705	SUBSCRIPTIONS	319	0	1,061	1,061	1,061	0
04	OPERATIONAL EXPENSES		4,959	3,088	11,561	11,561	11,561	0
	56055	COMPUTER SERVICES	14,800	11,527	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,488	3,149	5,434	5,434	5,434	0
	56180	OTHER SERVICES	205,790	209,873	225,000	225,000	225,000	0
05	SPECIAL SERVICES		224,078	224,549	245,434	245,434	245,434	0
01085	LABOR RELATIONS		691,068	754,645	932,018	936,069	998,774	-66,756

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GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
 BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01086 PENSIONS							
03	FRINGE BENEFITS	405,102	2,098,914	90,000	105,000	105,000	-15,000
05	SPECIAL SERVICES	0	0	30,000	30,000	30,000	0
		405,102	2,098,914	120,000	135,000	135,000	-15,000
01088 OTHER FRINGE BENEFITS							
02	OTHER PERSONNEL SERV	1,535,645	1,066,225	1,795,000	1,795,000	1,845,000	-50,000
03	FRINGE BENEFITS	614,279	1,002,908	1,827,500	1,827,500	1,027,500	800,000
05	SPECIAL SERVICES	0	0	10,000	10,000	5,000	5,000
		2,149,923	2,069,133	3,632,500	3,632,500	2,877,500	755,000

FY 2021-2022 PROPOSED GENERAL FUND BUDGET
PENSIONS & BENEFITS APPROPRIATION SUPPLEMENT

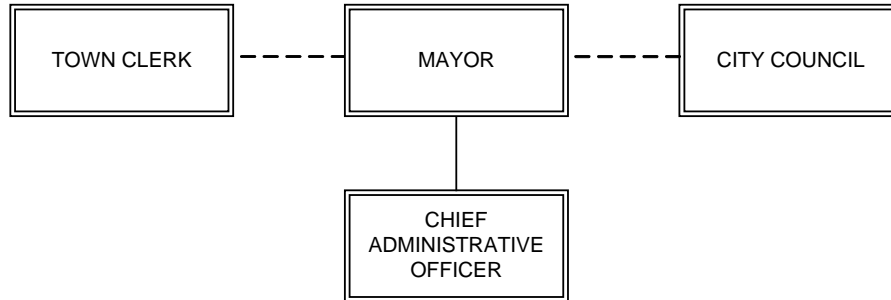
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01086 PENSIONS								
	52504	MERF PENSION EMPLOYER CONT	325,000	0	0	0	0	0
	52515	LIUNA PENSION	47,610	75,677	80,000	65,000	65,000	15,000
	52519	ICMA PENSION EMPLOYER CONTRIBU	32,491	23,238	10,000	40,000	40,000	-30,000
	52917	HEALTH INSURANCE CITY SHARE	0	2,000,000	0	0	0	0
03	FRINGE BENEFITS		405,102	2,098,914	90,000	105,000	105,000	-15,000
	56090	ACTUARIAL SERVICES	0	0	30,000	30,000	30,000	0
05	SPECIAL SERVICES		0	0	30,000	30,000	30,000	0
01086 PENSIONS			405,102	2,098,914	120,000	135,000	135,000	-15,000
01088 OTHER FRINGE BENEFITS								
	51140	LONGEVITY PAY	0	767	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	846,455	582,474	750,000	750,000	750,000	0
	51156	UNUSED VACATION TIME PAYOUT	28,653	0	550,000	550,000	600,000	-50,000
	51314	UNUSED VACATION PAY RETIREMENT	574,368	429,170	400,000	400,000	400,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	86,168	53,814	95,000	95,000	95,000	0
02	OTHER PERSONNEL SERV		1,535,645	1,066,225	1,795,000	1,795,000	1,845,000	-50,000
	52360	MEDICARE	19,988	11,140	0	0	0	0
	52385	SOCIAL SECURITY	266	172	0	0	0	0
	52397	UNEMPLOYMENT	265,689	436,081	700,000	700,000	700,000	0
	52504	MERF PENSION EMPLOYER CONT	219,871	447,414	375,000	375,000	375,000	0
	52522	OPEB TRUST FUND	100,000	100,000	700,000	700,000	300,000	400,000
	52602	TUITION: SUPERVISORS	1,200	2,250	10,000	10,000	10,000	0
	52604	TUITION: LIUNA	1,382	4,002	12,500	12,500	12,500	0
	52606	TUITION: NURSES	4,400	0	10,000	10,000	10,000	0
	52608	TUITION: OTHER UNIONS	0	0	10,000	10,000	10,000	0
	52610	TUITION: AFSCME	1,482	1,849	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	1	0	0	0	-400,000	400,000
03	FRINGE BENEFITS		614,279	1,002,908	1,827,500	1,827,500	1,027,500	800,000
	56180	OTHER SERVICES	0	0	10,000	10,000	5,000	5,000
05	SPECIAL SERVICES		0	0	10,000	10,000	5,000	5,000
01088 OTHER FRINGE BENEFITS			2,149,923	2,069,133	3,632,500	3,632,500	2,877,500	755,000

GENERAL GOVERNMENT DIVISIONS
TOWN CLERK

MISSION STATEMENT

To protect the interests of the City and its citizens by acting as a Registrar for the recording and or filing of documents, collecting conveyance taxes, collecting dog licensing funds, and administration of election duties in accordance with State Statutes and the City Charter.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01090	TOWN CLERK						
41208	DEEDS/CERTIFICATIONS	449,547	608,452	500,000	500,000	550,000	50,000
41209	CERTIFIED COPIES	67,184	230,498	85,000	85,000	185,000	100,000
41210	LIQUOR APPLICATION/PERMIT	2,800	1,360	3,000	3,000	3,000	0
41211	DOG LICENSES	499	670	1,600	1,600	1,600	0
41225	CONVEYANCE TAX ASSIGNMENT	1,848,197	3,405,515	2,000,000	2,000,000	2,400,000	400,000
41237	TRADE NAMES	8,960	5,230	5,000	5,000	5,000	0
41244	NOTARY COMMISSION	3,750	5,745	4,000	4,000	4,000	0
41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
41306	CITY FARM FUND	-3,416	38,117	17,000	17,000	20,000	3,000
01090	TOWN CLERK	2,377,520	4,295,588	2,615,700	2,615,700	3,168,700	553,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01090	TOWN CLERK						
01	PERSONNEL SERVICES	429,301	434,486	458,500	529,789	529,789	-71,289
02	OTHER PERSONNEL SERV	8,983	19,953	6,600	10,275	10,275	-3,675
03	FRINGE BENEFITS	159,945	194,749	195,986	242,650	249,145	-53,159
04	OPERATIONAL EXPENSES	27,096	11,070	39,930	39,930	39,930	0
05	SPECIAL SERVICES	213,495	213,767	223,000	223,000	223,000	0
		838,821	874,025	924,016	1,045,644	1,052,139	-128,123

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	TOWN CLERK	40,363	40,868	40,868	-505
	0.00	0.50	0.50	0.50	0.00	CLERICAL ASSISTANT (P/T)	0	25,000	25,000	-25,000
	1.00	1.00	0.00	0.00	0.00	ASSISTANT TOWN CLERK I	80,632	81,640	81,640	-1,008
	1.00	1.00	0.00	0.00	0.00	ASSISTANT TOWN CLERK II	71,504	72,398	72,398	-894
	4.00	5.00	0.00	1.00	0.00	TYPIST I (35 HOURS)	190,804	234,686	234,686	-43,882
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	55,197	55,197	55,197	0
01090000	0.00	0.00	0.00	0.00	0.00	SEASONAL EMPLOYEES UNDER GRANT	20,000	20,000	20,000	0
TOWN CLERK	8.00	9.50	0.50	1.50	0.00		458,500	529,789	529,789	-71,289

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
TOWN CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH ESTIMATED 2021-2022	2021-2022
TOWN CLERK						
Total documents (1)	30,233	28,875	24,617	28,889	24,530	42,800
Copies (2)	35,211	84,200	114,400	107,650	84,000	147,000
Certifications	5,602	4,200	2,640	2,240	1,650	2,800
Dog licenses (including transfers & duplicates)	1,270	705	480	657	200	360
Liquor Licenses	251	215	145	65	55	100
Sportsmen Licenses (3)						
Notary Public Services (4)	307	364	260	365	190	340
Trade Names	534	524	400	504	215	380

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgements)

(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.

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To successfully and safely complete the State Election scheduled for November 8, 2022 for the offices of Governor, and Lieutenant Governor, U.S. Senator, Representative in Congress, State Senator, State Representative, Secretary of the State, Treasurer, Comptroller, Attorney General, Judge of Probate and Registrar of Voters.
2. Continue to process land records and assist constituents with access to our office maintaining safety and practicing social distancing.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Microfilming of old land record books and uploading of images utilizing the Historical Preservation Grant provided by the Connecticut State Library.
2. Explore eRecording options for the processing of Land records.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Conversion of Military Records to the Land Record 20/20 system allowing the capability of searching, viewing, and printing by approved parties.
2. Conversion of Trade Name Records to 20/20 system.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Successfully completed the Municipal Primary for City Council, City Sheriff and Board of Education.
2. Acquired additional space saving moveable shelves for the land record vault.
3. Implementation of an updated absentee balloting process utilizing label printers and scanners with the assistance of the Secretary of the State and the City of Bridgeport ITS department.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continue to cross-train staff on all department functions.
2. Safely and effectively maintained customer service accessibility during Covid Pandemic.
3. Continue to follow retention schedule and plan for removal of records approved by the State.
4. Successfully and safely completed the Town Committee Primary scheduled March 1, 2022.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
TOWN CLERK APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	100%	Successfully completed primary.
ST#2	100%	100%	
FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100%	50%	Covid Restrictions.
MT#2	100%	25%	Covid Restrictions/Busy Primary.
FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	100%	75%	Ongoing process.
LT#2	50%	25%	Covid Restrictions.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01090 TOWN CLERK								
	51000	FULL TIME EARNED PAY	429,301	434,486	458,500	529,789	529,789	-71,289
01	PERSONNEL SERVICES		429,301	434,486	458,500	529,789	529,789	-71,289
	51106	REGULAR STRAIGHT OVERTIME	175	1,371	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	1,191	5,738	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	373	0	0	0	0	0
	51140	LONGEVITY PAY	5,550	5,850	3,600	7,275	7,275	-3,675
	51156	UNUSED VACATION TIME PAYOUT	1,695	6,995	0	0	0	0
02	OTHER PERSONNEL SERV		8,983	19,953	6,600	10,275	10,275	-3,675
	52360	MEDICARE	5,998	6,297	6,199	7,085	7,085	-886
	52385	SOCIAL SECURITY	647	905	1,240	4,649	4,649	-3,409
	52504	MERF PENSION EMPLOYER CONT	60,894	72,285	84,088	99,693	106,188	-22,100
	52917	HEALTH INSURANCE CITY SHARE	92,407	115,261	104,459	131,223	131,223	-26,764
03	FRINGE BENEFITS		159,945	194,749	195,986	242,650	249,145	-53,159
	53605	MEMBERSHIP/REGISTRATION FEES	1,641	295	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	6,493	859	8,500	8,500	8,500	0
	53725	TELEVISION SERVICES	896	1,143	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	360	785	810	810	810	0
	54675	OFFICE SUPPLIES	2,514	3,758	4,520	4,520	4,520	0
	54680	OTHER SUPPLIES	4,142	3,581	4,000	4,000	4,000	0
	55090	ELECTION EQUIPMENT	10,570	55	18,000	18,000	18,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	479	593	600	600	600	0
04	OPERATIONAL EXPENSES		27,096	11,070	39,930	39,930	39,930	0
	56055	COMPUTER SERVICES	210,271	210,000	219,750	219,750	219,750	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,224	3,767	3,250	3,250	3,250	0
05	SPECIAL SERVICES		213,495	213,767	223,000	223,000	223,000	0
01090 TOWN CLERK			838,821	874,025	924,016	1,045,644	1,052,139	-128,123

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
 BUDGET DETAIL

Aidee Nieves
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Proposed Vs Mayor Proposed	FY 2022 Budget
01095 LEGISLATIVE DEPARTMENT							
01	PERSONNEL SERVICES	0	0	90,000	90,000	90,000	0
02	OTHER PERSONNEL SERV	145,609	125,364	180,000	180,000	180,000	0
04	OPERATIONAL EXPENSES	3,317	3,892	8,777	8,777	8,777	0
05	SPECIAL SERVICES	50,519	58,143	65,169	65,169	105,044	-39,875
		199,444	187,400	343,946	343,946	383,821	-39,875

PERSONNEL SUMMARY

Not applicable.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT APPROPRIATION SUPPLEMENT

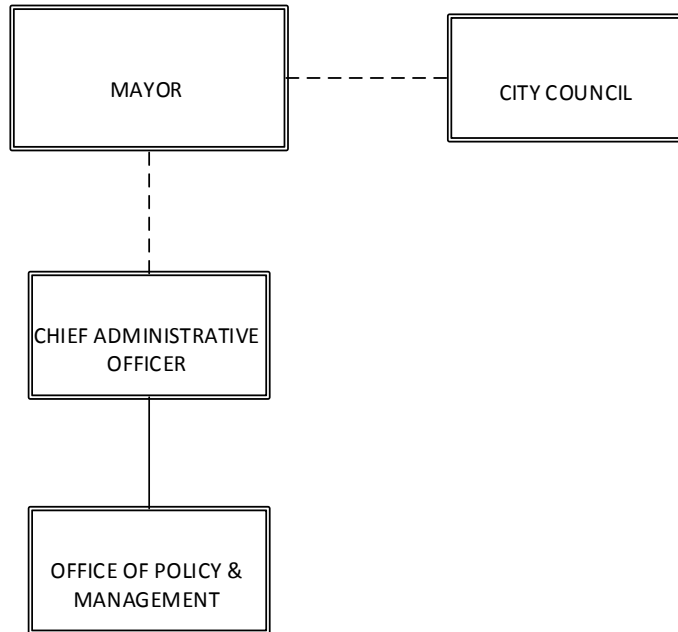
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01095 LEGISLATIVE DEPARTMENT								
	51099	CONTRACTED SALARIES	0	0	90,000	90,000	90,000	0
01	PERSONNEL SERVICES		0	0	90,000	90,000	90,000	0
	51402	CITY COUNCIL STIPENDS	145,609	125,364	180,000	180,000	180,000	0
02	OTHER PERSONNEL SERV		145,609	125,364	180,000	180,000	180,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
	53610	TRAINING SERVICES	0	0	113	113	113	0
	53705	ADVERTISING SERVICES	150	122	188	188	188	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54650	LANDSCAPING SUPPLIES	438	180	750	750	750	0
	54675	OFFICE SUPPLIES	650	1,072	1,100	1,100	1,100	0
	54705	SUBSCRIPTIONS	0	0	650	650	650	0
	54725	POSTAGE	0	0	38	38	38	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,079	2,518	5,550	5,550	5,550	0
04	OPERATIONAL EXPENSES		3,317	3,892	8,777	8,777	8,777	0
	56085	FOOD SERVICES	1,737	1,967	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
	56180	OTHER SERVICES	47,791	55,010	60,000	60,000	60,000	0
	56250	TRAVEL SERVICES	0	0	125	125	40,000	-39,875
	59015	PRINTING SERVICES	990	1,167	1,000	1,000	1,000	0
05	SPECIAL SERVICES		50,519	58,143	65,169	65,169	105,044	-39,875
01095	LEGISLATIVE DEPARTMENT		199,444	187,400	343,946	343,946	383,821	-39,875

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGEMENT

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. OPM is the focus for management, policy and program analysis for the City. The office is the liaison between all City departments, the Mayor, and the City Council.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICY & MANAGEMENT BUDGET DETAIL

Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01100 OFFICE OF POLICY & MANAGEMENT							
01	PERSONNEL SERVICES	496,349	499,921	604,930	615,551	619,551	-14,621
02	OTHER PERSONNEL SERV	12,816	18,123	5,325	8,550	8,550	-3,225
03	FRINGE BENEFITS	169,085	238,648	277,932	282,631	291,790	-13,858
04	OPERATIONAL EXPENSES	5,569	6,470	11,077	11,077	11,077	0
05	SPECIAL SERVICES	716	419	2,651	2,651	2,651	0
		684,535	763,581	901,915	920,460	933,619	-31,704

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE ASSISTANT OPM	88,542	90,313	90,313	-1,771
	2.00	2.00	0.00	0.00	0.00	BUDGET/POLICY ANALYST	182,922	185,208	185,208	-2,286
	1.00	1.00	1.00	0.00	0.00	PROJECT MANAGER OPM MANAGEMEN	91,461	95,000	95,000	-3,539
	1.00	1.00	0.00	0.00	0.00	SR BUDGET/POLICY ANALYST(OPM)	99,878	101,126	105,126	-5,248
01100000	1.00	1.00	0.00	0.00	0.00	DIRECTOR OPM	142,127	143,904	143,904	-1,777
OFFICE OF POLICY & MANAG	6.00	6.00	1.00	0.00	0.00		604,930	615,551	619,551	-14,621

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Strive to implement and maintain a process of alignment for all City departments' fiscal year goals and objectives with the Mayor's overall goals as required by the Government Finance Officers Association (GFOA).
2. Provide ongoing support to properly review and expedite Grants and other budget commitments for all departments servicing the public around Covid-19 costs and containment efforts. **(MG1)**
3. Ensure conformance to all State and Federal guidelines for funding elements relating to projects and Covid-19 mitigation Grant programs. **(MG1)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To prepare a City General Fund Budget and a Capital Budget that each connects the missions, goals and objectives for all City departments and divisions to the service and performance of their work.
2. To collect data reflecting performance levels for service of all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budget.
3. Continue to support City departments financially and operationally in providing necessary services to their customers. **(MG1, MG2, MG3)**
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 all City departments.
7. To provide budgeting support to all grants received by the City of Bridgeport.
8. To support the payroll system and their team.

FY 2021-2022 GOAL STATUS UPDATE:

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. **STATUS: *Since 2008, the Bridgeport Budget book has consistently received a distinguished budget award from the Government Finance Officers Association. This awards program was established 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. **STATUS: *We continue to refine our performance management templates and use the information from them to enhance our budget book. We continue to promote City-wide goal harmony among departments via tracking tools and fiscal year budget timelines. OPM successfully coordinated fiscal year goal alignment between departments and Mayor's Office (a key GFOA deliverable). OPM's report on Capital Plan alignment to Operating Budget continues to be of significantly positive note by Budget Awards Committee.***
3. Continue to support City departments financially and operationally in providing necessary services to their customers. **STATUS: *This process is continuous.***

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 POLICY AND MANAGEMENT PROGRAM HIGHLIGHTS

4. To maintain and control through the fiscal year, the City-wide and department budgets. **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. **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. **STATUS: *OPM has played a central role in the support and training of all departments in the financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.***

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	100%	Ongoing	OPM continued to fulfill all its missions and duties despite Covid-19 impact.
Goal#2	100%	100%	Successful roll out of budget award objective.
Goal#3	100%	100%	Continuous.
Goal#4	100%	100%	Continuous.
Goal#5	100%	100%	Continuous.
Goal#6	100%	100%	Continuous.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICY AND MANAGEMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01100 OFFICE OF POLICY & MANAGEMENT								
	51000	FULL TIME EARNED PAY	496,349	499,921	604,930	615,551	619,551	-14,621
01	PERSONNEL SERVICES		496,349	499,921	604,930	615,551	619,551	-14,621
	51140	LONGEVITY PAY	7,800	7,950	5,325	8,550	8,550	-3,225
	51156	UNUSED VACATION TIME PAYOUT	5,016	10,173	0	0	0	0
02	OTHER PERSONNEL SERV		12,816	18,123	5,325	8,550	8,550	-3,225
	52360	MEDICARE	4,957	5,696	6,832	6,955	7,013	-181
	52385	SOCIAL SECURITY	0	0	10,825	4,980	4,980	5,845
	52504	MERF PENSION EMPLOYER CONT	64,910	83,645	116,071	126,443	135,544	-19,473
	52917	HEALTH INSURANCE CITY SHARE	99,218	149,307	144,204	144,253	144,253	-49
03	FRINGE BENEFITS		169,085	238,648	277,932	282,631	291,790	-13,858
	53605	MEMBERSHIP/REGISTRATION FEES	0	100	722	722	722	0
	53610	TRAINING SERVICES	0	35	150	150	150	0
	53750	TRAVEL EXPENSES	0	0	300	300	300	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	175	175	175	0
	54555	COMPUTER SUPPLIES	0	0	600	600	600	0
	54595	MEETING/WORKSHOP/CATERING FOOD	50	194	505	505	505	0
	54675	OFFICE SUPPLIES	939	1,760	1,980	1,980	1,980	0
	54700	PUBLICATIONS	0	0	225	225	225	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	55095	FOOD SERVICE EQUIPMENT	130	0	135	135	135	0
	55150	OFFICE EQUIPMENT	0	0	975	975	975	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,451	4,382	4,610	4,610	4,610	0
	55530	OFFICE FURNITURE	0	0	400	400	400	0
04	OPERATIONAL EXPENSES		5,569	6,470	11,077	11,077	11,077	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	716	419	1,900	1,900	1,900	0
	56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
	56250	TRAVEL SERVICES	0	0	600	600	600	0
05	SPECIAL SERVICES		716	419	2,651	2,651	2,651	0
01100	OFFICE OF POLICY & MANAGEMENT		684,535	763,581	901,915	920,460	933,619	-31,704

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GENERAL GOVERNMENT DIVISIONS
ETHICS COMMISSION
 BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01105 ETHICS COMMISSION							
04	OPERATIONAL EXPENSES	0	0	214	214	214	0
05	SPECIAL SERVICES	0	0	1,475	1,475	1,475	0
		0	0	1,689	1,689	1,689	0

APPROPRIATION SUPPLEMENT

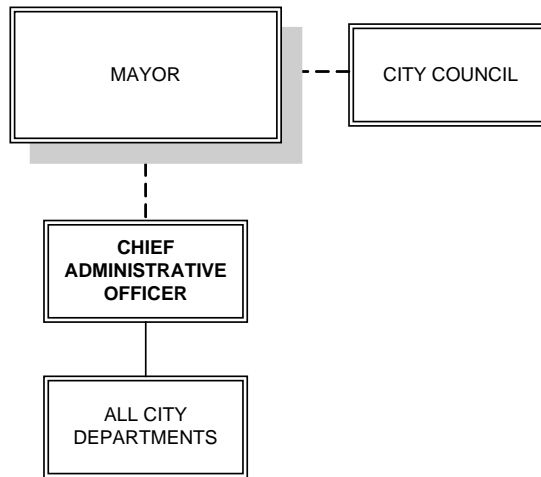
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01105 ETHICS COMMISSION								
	54725	POSTAGE	0	0	214	214	214	0
04		OPERATIONAL EXPENSES	0	0	214	214	214	0
	56180	OTHER SERVICES	0	0	1,475	1,475	1,475	0
05		SPECIAL SERVICES	0	0	1,475	1,475	1,475	0
01105		ETHICS COMMISSION	0	0	1,689	1,689	1,689	0

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GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

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.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

Janene Hawkins
 Chief Administrative Officer

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01106 CHIEF ADMINISTRATIVE OFFICE							
01	PERSONNEL SERVICES	767,676	727,250	583,490	591,334	591,334	-7,844
02	OTHER PERSONNEL SERV	13,017	16,747	1,950	1,950	1,950	0
03	FRINGE BENEFITS	183,339	219,373	175,111	183,688	191,519	-16,408
04	OPERATIONAL EXPENSES	109,519	64,770	123,139	123,139	123,139	0
05	SPECIAL SERVICES	57,868	45,181	60,034	60,034	60,034	0
		1,131,418	1,073,321	943,724	960,145	967,976	-24,252

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 Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	78,030	79,005	79,005	-975
	1.00	1.00	0.00	0.00	0.00	ADMIN ASSIST CAO	73,233	74,698	74,698	-1,465
	1.00	1.00	0.00	0.00	0.00	CHIEF ADMINISTRATIVE OFFICER	150,567	152,449	152,449	-1,882
01106000	2.00	2.00	0.00	0.00	0.00	ASSISTANT CHIEF ADMIN OFFICER	281,660	285,182	285,182	-3,522
CHIEF ADMINISTRATIVE OFFI	5.00	5.00	0.00	0.00	0.00		583,490	591,334	591,334	-7,844

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Fill department vacancies.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Enhance customer service and increase efficiencies in the permitting offices. **(MG2)**
2. Restructure Anti-blight (under the Health Department). **(MG3)**
3. Ensure that the City of Bridgeport develops and implements an Energy and Sustainability Plan. **(MG4)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to improve and upgrade City Parks to beautify and make sustainable. **(MG4)**
2. Continue to work with the Mayor’s Office, the Office of Planning and Economic Development and Communications to make Bridgeport attractive to developers, businesses and residents. **(MG2)**

FY 2021 – 2022 SHORT-TERM GOAL STATUS UPDATE:

1. The Office of the Chief Administrative Officer is overseeing the implementation of mass COVID-19 vaccination points of distribution throughout the City of Bridgeport, with the goal of immunizing all residents and workers that qualify under phases 1a and 1b, in line with state and federal guidelines. The CAO is also ensuring that mobile vaccination units are established to reach those in congregate care settings, the homebound and the homeless population. Mass COVID-19 immunization is the highest priority. The City will also strive to maintain federally funded COVID testing sites (free to public) for the remainder of the year or until the pandemic is deemed under control. In line with the aforesaid, the CAO is working diligently to relocate the Communicable Clinic and Veterans Affairs into a clean, safe building, easily accessible to those in need of these vital services.
 - 63% of Bridgeport residents are fully vaccinated.
 - 72.9% of Bridgeport residents have received single dose of vaccines.
 - 70% of City of Bridgeport employees vaccinated.
 - Bridgeport Health Department maintains weekly, daily, and “as needed” vaccination and testing clinics.
 - Mobile Vaccination Unit purchased and in-use.
 - Site identified for new Department of Public Health Communicable and Veterans Affairs offices at 115 Highland Avenue. Currently in the design phase; construction start goal is Fall 2022.
2. As more residents, employees and the public at large receive their vaccinations, the CAO will endeavor to bring offices back to capacity and open more buildings to the public while following State and Federal guidelines on reopening. This will be done to better assist the taxpayers, business owners and residents, and to ensure our revenue goals are met or exceeded.
 - City Staff were brought back in May 2021
 - Directors provided updated reopening plans
 - Mayor issued mask mandate for all City buildings and businesses in August 2021
 - Labor Relations issued Vaccine and Testing Policy in September 2021

- As Omicron community transmission rates increased, Department Heads submitted hybrid plan and work schedules, reviewed, and approved by CAO's office, Health Department, Emergency Operations and Public Facilities.
 - Mayor lifted mask mandate in February 2022 and offices returned back to full staff.
3. The CAO and her staff will continue to assess and monitor revenue flow for permitting and licensed based departments.
- The CAO met regularly with the Directors of OPM and Finance as well as key department heads to discuss status of revenue collection in the City.
 - The CAO is working with the Mayor's Office, the Director, and the Deputy Director of OPED on filling vacant positions, examining the current permitting process, and restructuring.
4. The CAO will continue to work with the Health Department, Public Facilities, Police, City Attorney's Office and Communications to increase enforcement activity, update conflicting or impractical ordinances and provide education for residents as well as property and business owners to reduce and eliminate blight.
- Draft revision to the Blight Ordinance is under review.
 - Monthly Blight meetings to begin before the end of the fiscal year.

FY 2021 – 2022 MEDIUM-TERM GOAL STATUS UPDATE:

1. The CAO will continue to work with the Health Department, Emergency Operations Center, and the Communications department to ensure that the COVID-19 mass vaccination points of distribution and mobile units are ready to administer vaccinations as additional phases are rolled out by the State. Additionally, to ensure that the Health Department is prepared in the fall/winter to include mass flu vaccinations and additional rounds of COVID-19 vaccines (if it is to become an annual inoculation). The CAO will continue to work with these departments to increase the public's awareness of the importance of vaccinations.
- The City of Bridgeport Department of Public Health, the State of CT Department of Public Health, Bridgeport-based hospitals and federally funded healthcare centers held mass vaccination sites throughout the City:
 - Seaside Park, Central and Harding High Schools and the Hartford Healthcare Amphitheatre.
 - Flu clinics were held for employees in November at City Hall.
 - The Communications Department created GetVaxBpt.com campaign.
2. Under guidance from the Chief of Staff, Human Resources, Civil Service, and consultants (as needed) the CAO will prioritize filling top administrator roles in the Health Department, Public Facilities, Civil Service, Purchasing and the Police Department and then continue the restructuring process within these departments.
- Director of Health, Ebony Jackson-Shaheed, MPH, appointed in September 2021.
 - Director of Personnel, Eric Amado, selected in December 2021.
 - Nationwide search for permanent Chief of Police started in January 2022.
3. The CAO and her staff will continue to monitor Police, Fire and Emergency Operations Center overtime; focused on strategic reductions.
- Ongoing.
4. It is in the City's best interest to create a multi-pronged messaging initiative, including installation of LED Digital messaging boards inside and on the exterior of all City Buildings as well as in the parks as a more attractive means of informing all visitors, residents and business owners of alerts or promotions. A state-of-the-art phone system with up to date messages for

those residents without access to social media must be installed and promoted. All applications should be submitted through website portals. Integrated messaging efforts will connect Communications, Planning and Economic Development, Public Facilities, Emergency Operations, Police, Fire, and all reception desks in City buildings to the public.

- Project on hold.

FY 2021 – 2022 LONG-TERM GOAL STATUS UPDATE:

1. Work with Public Facilities and the Parks Department to beautify City land, parks, and buildings.
 - Extensive improvements and upgrades made at Seaside Park.
 - Bandshell repaired, power washed and painted.
 - New track installed near bandshell with flexi pave product.
 - Arch (entrance) power washed, and excess signage removed.
 - Extensive landscaping and pruning.
 - Metal bus stand cleaned.
 - Grills and picnic tables repaired and replaced as needed.
2. Work with the Office of Planning and Economic Development to sell City-owned lots with the intention of revitalizing Bridgeport by encouraging new housing stock and businesses.
 - Ongoing.
3. Work with the Office of Planning and Economic Development, Small and Minority Business Enterprise, Communications, Council Members and Mayoral Aides to build a network of all Bridgeport business owners and community leaders, actively engaging small and minority businesses.
 - Ongoing.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS

1. Sustainability Coordinator hired in March 2022.
2. Citywide Park Assessment underway (with Public Facilities).
3. United Illuminating Initiative to remove double and abandoned poles throughout the City (with Public Facilities and Blight Officials).
4. Information Technology Services Strategic Planning.
5. BCCY Youth Monthly Meetings Resumed (Facilitated by Herron Gaston).
6. Homelessness Prevention Program Rolled out January 2022.
7. Mayor's Conservation Corps – May 2021 to June 2022.
8. Entrepreneurial Program (to assist high school students find trade/vocational opportunities post-graduation – with Small and Minority Business Enterprise).
9. Youth Forum Taking Back Our Village and the Faith Community (quarterly meeting).
10. Peace Week/Juneteenth Week planning under way.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1: COVID-19 Mass Vaccination Efforts	80%	65%	Vaccine hesitancy.
Goal#2: Re-Opening City Offices	100%	100%	COVID number declined/safety measures in place in most offices.
Goal# 3: Permitting Restructuring	20%	20%	Multi-phase approach needed.
Goal# 4: Blight Restructuring	10%	10%	Multi-phase approach needed.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1: Continued COVID-19 Vaccination Efforts	80%	65%	Vaccine hesitancy.
Goal#2: Filling Top Administrative Vacancies	30%	30%	Hiring qualified, upper management, require consulting firms and RFPs.
Goal#3: Monitor Overtime Costs	100%	100%	
Goal #4: Updating City Messaging	30%	30%	Budgetary and staffing constraints.

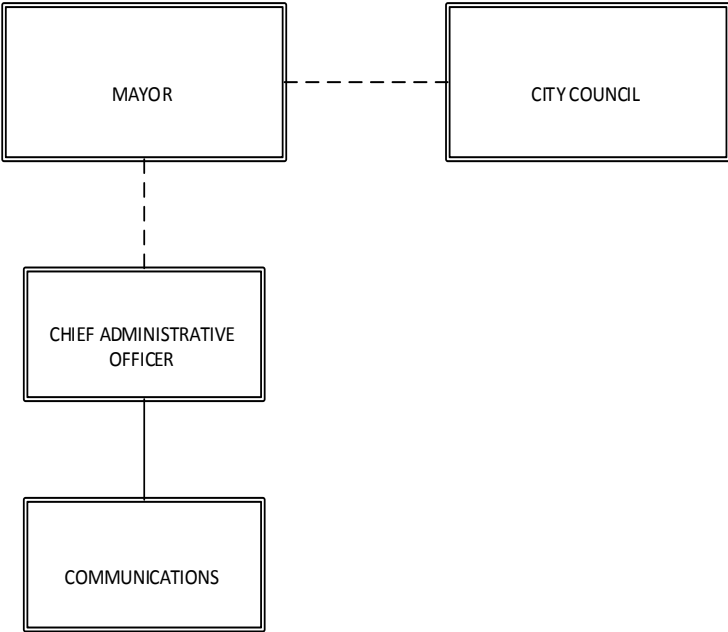
FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01106	CHIEF ADMINISTRATIVE OFFICE							
	51000	FULL TIME EARNED PAY	767,676	727,250	583,490	591,334	591,334	-7,844
01	PERSONNEL SERVICES		767,676	727,250	583,490	591,334	591,334	-7,844
	51140	LONGEVITY PAY	0	1,950	1,950	1,950	1,950	0
	51156	UNUSED VACATION TIME PAYOUT	13,017	14,797	0	0	0	0
02	OTHER PERSONNEL SERV		13,017	16,747	1,950	1,950	1,950	0
	52360	MEDICARE	11,010	10,343	8,053	8,189	8,189	-136
	52385	SOCIAL SECURITY	3,366	18	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	102,067	120,054	110,980	120,200	128,031	-17,051
	52917	HEALTH INSURANCE CITY SHARE	66,895	88,958	56,078	55,299	55,299	779
03	FRINGE BENEFITS		183,339	219,373	175,111	183,688	191,519	-16,408
	53605	MEMBERSHIP/REGISTRATION FEES	98,486	53,987	104,341	105,841	105,841	-1,500
	53705	ADVERTISING SERVICES	0	18	87	87	87	0
	53750	TRAVEL EXPENSES	2,990	384	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	244	624	5,500	4,000	4,000	1,500
	54580	SCHOOL SUPPLIES	0	2,373	30	30	30	0
	54595	MEETING/WORKSHOP/CATERING FOOD	841	1,719	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,587	2,104	2,569	2,210	2,210	359
	54705	SUBSCRIPTIONS	0	0	239	598	598	-359
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,371	3,561	5,373	5,373	5,373	0
04	OPERATIONAL EXPENSES		109,519	64,770	123,139	123,139	123,139	0
	56180	OTHER SERVICES	57,868	45,181	60,000	60,000	60,000	0
	56240	TRANSPORTATION SERVICES	0	0	34	34	34	0
05	SPECIAL SERVICES		57,868	45,181	60,034	60,034	60,034	0
01106	CHIEF ADMINISTRATIVE OFFICE		1,131,418	1,073,321	943,724	960,145	967,976	-24,252

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GENERAL GOVERNMENT DIVISIONS
COMMUNICATIONS



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
COMMUNICATIONS

BUDGET DETAIL

Rowena White
Manager

APPROPRIATION SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01107 COMMUNICATIONS OFFICE							
01	PERSONNEL SERVICES	0	0	0	308,395	327,106	-327,106
03	FRINGE BENEFITS	0	0	0	141,632	109,113	-109,113
05	SPECIAL SERVICES	0	0	0	0	275,000	-275,000
		0	0	0	450,027	711,219	-711,219

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	0.00	1.00	1.00	1.00	0.00	COMMUNICATION DIRECTOR *	0	121,139	121,139	-121,139
	0.00	2.00	1.00	2.00	0.00	PRESS SECRETARY **	0	187,256	124,967	-124,967
01107000	0.00	1.00	0.00	1.00	0.00	MAYOR'S COMM LIAISON/PRESS SECRE	0	0	81,000	-81,000
COMMUNICATIONS OFFICE	0.00	4.00	2.00	4.00	0.00		0	308,395	327,106	-327,106

* The Communications Director position and the Press Secretary positions are being transferred from the Economic Development department account# 01450000-51000 into this newly created Communication Department account#01107000-51000 in FY23.

** Also, the two Press Secretary positions in this department are being transferred from the Economic Development department account number 01450000-51000.

***Thirdly, the Community Liaison position is being transferred from the Mayor's Office account#01001000-51000 into the newly created Communication department in FY23. The Community Liaison personnel will be performing Press Secretary duties, in addition to the Community Liaison functions.

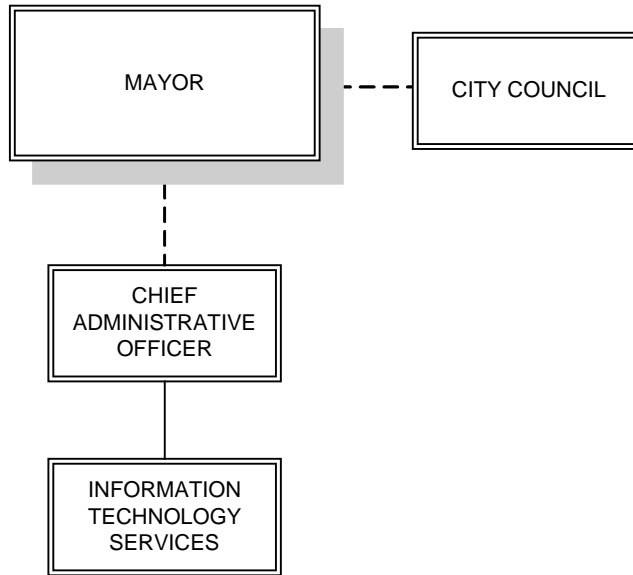
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description					FY 2023	
			FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01107 COMMUNICATIONS OFFICE								
	51000	FULL TIME EARNED PAY	0	0	0	308,395	327,106	-327,106
01	PERSONNEL SERVICES		0	0	0	308,395	327,106	-327,106
	52360	MEDICARE	0	0	0	3,887	4,377	-4,377
	52385	SOCIAL SECURITY	0	0	0	5,833	8,179	-8,179
	52504	MERF PENSION EMPLOYER CONT	0	0	0	62,481	53,110	-53,110
	52917	HEALTH INSURANCE CITY SHARE	0	0	0	69,431	43,447	-43,447
03	FRINGE BENEFITS		0	0	0	141,632	109,113	-109,113
	56160	MARKETING SERVICES	0	0	0	0	275,000	-275,000
05	SPECIAL SERVICES		0	0	0	0	275,000	-275,000
01107	COMMUNICATIONS OFFICE		0	0	0	450,027	711,219	-711,219

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

The City's Information Technology Services department provides both a strategic IT vision and enterprise solutions for all departments, so they may be able to meet their goals, deliver results, and enhance the quality of life for all in Bridgeport.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES BUDGET DETAIL

Curtis Denton
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01108	INFORMATION TECHNOLOGY SERVICE						
41610	FREEDOM OF INFORMATION FEES	-86	43	250	250	250	0
01108	INFORMATION TECHNOLOGY SERVICE	-86	43	250	250	250	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01108	INFORMATION TECHNOLOGY SERVICE						
01	PERSONNEL SERVICES	884,657	1,096,607	1,284,588	1,301,483	1,301,483	-16,895
02	OTHER PERSONNEL SERV	32,693	40,134	16,000	15,325	15,325	675
03	FRINGE BENEFITS	298,225	363,049	490,864	529,793	545,390	-54,526
04	OPERATIONAL EXPENSES	1,511,749	1,589,721	1,388,200	1,388,200	1,388,200	0
05	SPECIAL SERVICES	1,386,104	2,122,851	1,739,000	1,878,000	1,978,000	-239,000
06	OTHER FINANCING USES	316,038	306,060	315,000	395,000	395,000	-80,000
		4,429,467	5,518,422	5,233,652	5,507,801	5,623,398	-389,746

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	ITS DIRECTOR	143,877	145,675	145,675	-1,798
	1.00	1.00	0.00	0.00	0.00	PROJECT MANAGER	94,207	95,385	95,385	-1,178
	1.00	1.00	0.00	0.00	0.00	NETWORK ARCHITECT	98,416	100,384	100,384	-1,968
	1.00	1.00	0.00	0.00	0.00	SERVER SPECIALIST	81,600	84,094	84,094	-2,494
	1.00	1.00	1.00	0.00	0.00	INFORMATION TECH SECURITY SPEC	75,000	75,000	75,000	0
	1.00	1.00	0.00	0.00	0.00	APPLICATION SPECIALIST	69,668	71,061	71,061	-1,393
	1.00	1.00	1.00	0.00	0.00	GIS TECHNICIAN	55,276	55,276	55,276	0
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT MGR GIS	84,041	84,041	84,041	0
	1.00	1.00	0.00	0.00	0.00	COMPUTER SYSTEMS ANALYST	91,029	94,487	94,487	-3,458
	1.00	1.00	0.00	0.00	0.00	DATA ARCHITECT	98,416	98,416	98,416	0
	1.00	1.00	0.00	0.00	0.00	SUPPORT SPECIALIST I (35 HRS)	60,022	61,222	61,222	-1,200
01108000	5.00	5.00	1.00	0.00	0.00	SUPPORT SPECIALIST II (35 HRS)	283,036	286,442	286,442	-3,406
INFO TECHNOLOGY SERVICE!	16.00	16.00	3.00	0.00	0.00		1,234,588	1,251,483	1,251,483	-16,895

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
INFORMATION TECHNOLOGY SERVICES						
Software Implementations or Upgrades		2	8	8	12	16
COMPUTER PURCHASES						
Laptops and Tablets	20	28	242	141	35	90
Desktops	45		121	138	77	135
No. of new servers			14	8	13	22
Service requests	3,344	4,284	4,710	9,136	4,689	9,000
Completed	3,338	4,283	4,674	9,087	4,611	-
Completed as % of requests	98%	100.0%	99.2%	99.5%	98.3%	-
Completed within 24 hours of request	1,525	4284	4658	8861	4220	-
Outstanding	6	1	52	49	78	-
Help desk calls	3,544	4,284	3,405	3,749	1,994	3,750
AMAC PCs (1)	184	251	492	504	164	350

(1) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to develop and implement additional computer literacy and information security trainings for the workforce to minimize risk.
2. Implement phase 1 of the plan to upgrade the City Hall ITS Datacenter and EOC Datacenter hardware. **(MG1, MG2, MG3, MG4)**
3. Implement phase 2 of the plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.
4. Upgrade the Window Servers from Server 2016 to Server 2019/2021 as the enterprise applications allow.
5. Continue to improve and monitor the City’s information technology infrastructure security to protect against cyber-attacks. **(MG3)**
6. Upgrade key applications to the latest build and facilitate training of key staff throughout the city.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to advise and support new technologies for the Public Safety Departments. **(MG3)**
2. Review, assess, and support the City’s and departmental needs as it relates to technology and enterprise solutions needs. **(M1, M2, M3, M4)**
3. Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO’s Office to expand and improve the City’s capability to analyze issues and make data driven decisions.
4. Continue to expand the rollout of Tyler Content Management across departments.
5. Develop a plan to implement an enterprise workforce management platform to streamline time and attendance.
6. City Fiber Phase 1 and Phase 2. **(MG1, MG2)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. City Fiber Phase 3 and Phase 4 and/or completion. **(MG1, MG2)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Develop and implement additional computer literacy and information security trainings for the workforce.
Status: *Solution implemented. Testing and training implemented.*
2. Implement phase 1 of plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.
Status: *More than a dozen applications and databases updated at this time. Progress pending refilling the position.*
3. Implement Phase 1 of plan to upgrade the Window Servers from Server 2016 to Server 2019 as the enterprise applications allow.
Status: *Ongoing.*
4. Lay groundwork to upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.
Status: *Plan developed, and next stage is pending funding availability.*
5. Upgrade the City’s telecommunications to be adaptive to the changing environment.
Status: *Backend appliances updated to increase stability and flexibility going forward.*
6. Develop and open data portal to streamline the sharing of publicly available data.
Status: *GIS open data portal 60% completed. On track to go live by end of fiscal year.*
7. Develop a plan to implement an enterprise workforce management platform to streamline time and attendance.
Status: *Placed on hold until funding availability.*
8. Advise and support the Office of the Mayor in the website redesign.
Status: *Assisting the Mayor’s Office in implementation of the new site.*
9. Advise and support the Department of Public Facilities in the adoption of technology to streamline business processes.
Status: *Assisting the department in selecting and implementing a new work order product and project management software.*
10. Conduct a feasibility study on the creation of outdoor public Wi-Fi hot spots to close the digital life.
Status: *RFP drafted for a pilot project of a select number of outdoor Wi-Fi hot spots.*
11. Continue to improve and monitor the City’s Network Security to protect against cyber-attacks.
Status: *Ongoing.*
12. Continue the process of moving local databases into an enterprise environment.
Status: *Ongoing.*
13. Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO’s Office to expand and improve the City’s capability to analyze issues and make data driven decisions.
Status: *Ongoing.*
14. Continue to expand the rollout of Tyler Content Management across departments.
Status: *Migrating from an older document management system to TCM and working with departments to move paper documents to the document management system.*
15. Advise and support new technologies for the Public Safety Departments.
Status: *Working with the police department on the rollout of additional bodycams and dash cams to comply with the state mandate.*

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

16. Review, assess, and support the City’s and departmental needs as it relates to technology and enterprise solutions needs.
Status: *Ongoing.*
17. Develop a Copier/Printer plan that increases efficiencies and productivity.
Status: *Paused.*
18. Upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.
Status: *Plan and cost estimates in place.*
19. Implement phase 2 of the plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.
Status: *Ongoing. A number of applications have been migrated to the SQL 2019 production DB.*
20. Implement phase 2 of the plan to upgrade the Windows Server from Windows Server 2016 to Windows Server 2019 as the enterprise applications allow.
Status: *Ongoing.*
21. City Fiber Phase 1 and Phase 2.
Status: *Ongoing.*
22. City Fiber Phase 3 and Phase 4 and/or completion.
Status: *Ongoing.*

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Implementing Microsoft’s EMS E3 software to increase infrastructure security and resilience.
2. Implementing CISCO Expressway and Jabber to improve COVID-19 flexibility for the City’s workforce to better serve the residents.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1: Develop and implement additional computer literacy and information security trainings for the workforce.	100%	100%	Platform implemented to test and provide training to users. This will be an ongoing goal going forward. This was a success because of skilled staff and a goal to mitigate risk.
ST#2 Implement phase 1 of plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.	100%	80%	SQL 2019 production and test server configured. The process of migrating applications to the new environment has started. The progress has been slower than expected because the position had to be refilled recently.
ST#3 Advise and support the Office of the Mayor in the website redesign. MG1, MG2, MG3	100%	100%	Working with the Mayor’s Office on the redesign of the city website.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
INFORMATION TECHNOLOGY SERVICES PROGRAM HIGHLIGHTS

ST#4 Lay groundwork to upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.	100%	100%	The plan was completed by the enterprise team and will provide additional security, redundancy, and stability to the IT infrastructure that powers the city. Next step will be funding allocation.
ST#5 Upgrade the City's telecommunications to be adaptive to the changing environment.	100%	100%	Cisco Unified Call Manager and Unity were updated. Additionally, Cisco Expressway and Jabber were implemented to increase telework flexibility.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 Advise and support new technologies for the Public Safety Departments.	100%	100%	Close collaboration and support with key players in each of the departments has ensured that there is a cohesive team, which leads to a success of IT projects.
MT#2 Review, assess, and support the City's and departmental needs as it relates to technology and enterprise solutions needs.	100%	100%	A collaborative environment has brought success, but challenges remain. Investments in project managers and end user training on new technology would address some of the challenges.
MT#3 Upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.	30%	30%	This is an ongoing project. Initial design is completed.
MT#4 Continue to expand the rollout of Tyler Content Management across departments.	30%	30%	Migrating from an older document management system to TCM and working with departments to move paper documents to the document management system.
MT#5 Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO's Office to expand and improve the City's capability to analyze issues and make data driven decisions.	25%	15%	The loss of key personnel has presented challenges in moving this project forward. This position has recently been filled.
MT#5 City Fiber Phase 1 and Phase 2	30%	30%	This is an ongoing project
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 1. City Fiber Phase 3 and Phase 4 and/or completion.	100%	100%	This is an ongoing project.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 INFORMATION TECHNOLOGY SERVICES APPROPRIATION SUPP

APPROPRIATION SUPPLEMENT

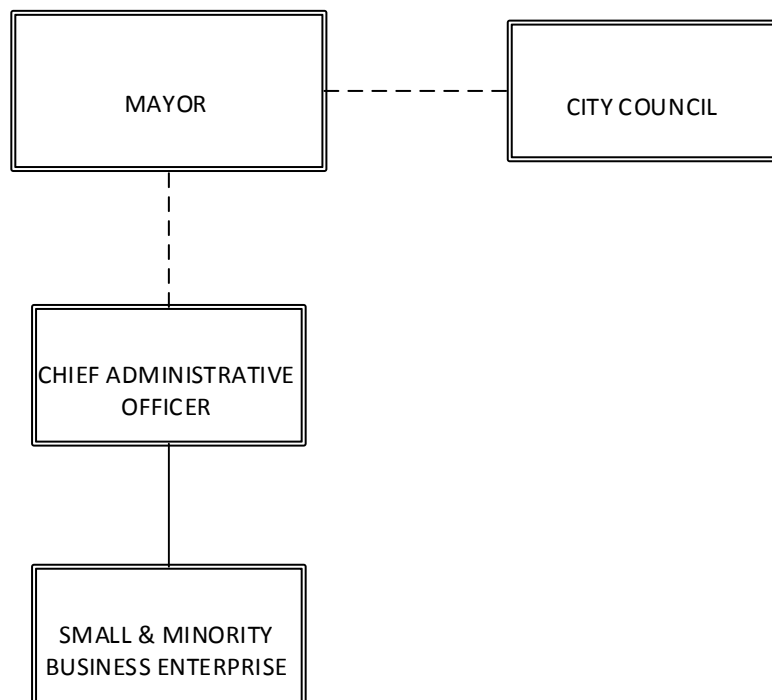
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01108	INFORMATION TECHNOLOGY SERVICE							
	51000	FULL TIME EARNED PAY	840,951	937,132	1,234,588	1,251,483	1,251,483	-16,895
	51099	CONTRACTED SALARIES	43,706	159,475	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		884,657	1,096,607	1,284,588	1,301,483	1,301,483	-16,895
	51106	REGULAR STRAIGHT OVERTIME	4,226	4,012	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	2,118	1,764	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	717	243	1,000	1,000	1,000	0
	51140	LONGEVITY PAY	5,775	6,000	6,000	5,325	5,325	675
	51156	UNUSED VACATION TIME PAYOUT	9,378	17,674	0	0	0	0
	51400	GENERAL STIPENDS	10,480	10,440	0	0	0	0
02	OTHER PERSONNEL SERV		32,693	40,134	16,000	15,325	15,325	675
	52360	MEDICARE	10,468	12,593	15,296	14,474	14,474	822
	52385	SOCIAL SECURITY	4,110	4,239	14,388	17,153	17,153	-2,765
	52504	MERF PENSION EMPLOYER CONT	104,795	145,240	233,156	239,436	255,033	-21,877
	52917	HEALTH INSURANCE CITY SHARE	178,853	200,977	228,024	258,730	258,730	-30,706
03	FRINGE BENEFITS		298,225	363,049	490,864	529,793	545,390	-54,526
	53720	TELEPHONE SERVICES	1,315,791	1,301,093	1,200,000	1,200,000	1,200,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	6,000	6,000	6,000	0
	54555	COMPUTER SUPPLIES	11,595	12,999	13,000	13,000	13,000	0
	54675	OFFICE SUPPLIES	4,432	4,116	4,200	4,200	4,200	0
	55055	COMPUTER EQUIPMENT	179,931	271,513	165,000	165,000	165,000	0
04	OPERATIONAL EXPENSES		1,511,749	1,589,721	1,388,200	1,388,200	1,388,200	0
	56050	COMPUTER EQUIP MAINT SERVICE	141,978	221,000	340,000	340,000	340,000	0
	56055	COMPUTER SERVICES	1,170,188	1,821,851	1,319,000	1,458,000	1,558,000	-239,000
	56165	MANAGEMENT SERVICES	73,939	80,000	80,000	80,000	80,000	0
05	SPECIAL SERVICES		1,386,104	2,122,851	1,739,000	1,878,000	1,978,000	-239,000
	53200	PRINCIPAL & INTEREST DEBT SERV	316,038	306,060	315,000	395,000	395,000	-80,000
06	OTHER FINANCING USES		316,038	306,060	315,000	395,000	395,000	-80,000
01108	INFORMATION TECHNOLOGY SERVICE		4,429,467	5,518,422	5,233,652	5,507,801	5,623,398	-389,746

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GENERAL GOVERNMENT DIVISIONS
SMALL & MINORITY BUSINESS ENTERPRISE

MISSION STATEMENT

Small & Minority Business Enterprise's priority is developing and enhancing the expansion of Small Businesses in the City of Bridgeport through reliable and proven programs that educate, expand, and expose SMBE's that are active in the city. SMBE also focuses on developing new businesses (startups) by assisting these new businesses with the tools necessary to become a legal entity. Our goals listed are our areas of focus where we will provide support and advantages to local business owners. We have targeted these areas based on our interaction with business owners, stakeholders, and local organizations.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS ENTERPRISE BUDGET DETAIL

Fred Gee
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020		FY 2021		FY 2022		FY 2023	
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget		
01112	SMALL & MINORITY BUSINESS ENT								
41550	MBE PENALTIES	0	10,000	0	0	0	0	0	0
01112	SMALL & MINORITY BUSINESS ENT	0	10,000	0	0	0	0	0	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020		FY 2021		FY 2022		FY 2023	
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget		
01112	SMALL & MINORITY BUSINESS ENT								
01	PERSONNEL SERVICES	253,002	187,499	203,829	259,056	200,817	3,012		
02	OTHER PERSONNEL SERV	0	1,755	900	900	900	0		
03	FRINGE BENEFITS	57,858	40,038	48,704	103,348	64,914	-16,210		
04	OPERATIONAL EXPENSES	9,376	2,275	10,500	10,500	10,500	0		
05	SPECIAL SERVICES	0	0	151,200	151,200	151,200	0		
		320,236	231,567	415,133	525,004	428,331	-13,198		

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022		FY2023	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	PROJECT MANAGER	94,207	95,385	95,385	-1,178
	1.00	1.00	0.00	0.00	0.00	ADMIN. ASSISTANT	51,383	52,025	52,025	-642
01112000	1.00	1.00	0.00	0.00	0.00	ASSISTANT SPECIAL PROJECT MANA	58,239	111,646	53,407	4,832
SMALL & MINORITY BUSINES	3.00	3.00	0.00	0.00	0.00		203,829	259,056	200,817	3,012

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
SMALL & MINORITY BUSINESS ENTERPRISE						
Public Awareness Events	24	16	3	10	4	12
Attendance at Public Awareness Events	95	109	34	735	50	100
Total Number of people impacted by programming	101	98	34	630	150	300
New Businesses Registered	51	252	89	187	75	150
African American Businesses	25	80	N/A	60	40	80
Hispanic Businesses	18	40	N/A	27	30	60
Causian Businesses	3	3	N/A	95	35	70
Other Businesses	4	11	N/A	5	10	20

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Supporting Small Businesses in the ongoing relief efforts through the American Rescue Plan. **(MG2)**
2. Continued support for businesses with access to capital and access to procurement opportunities. **(MG2)**
3. Increasing participation for Women-Owned Businesses. **(MG2)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Increase participation in Bridgeport Bonding Program.
2. Continue online workshops to provide education, procurement, accounting, and capacity building.
3. Providing MBE’s opportunities to assist in anti-blight efforts. **(MG3)**
4. Continued support for the Employment Opportunities Ordinance. Assisting New Developers with satisfying the set-aside goal for local recruitment.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. City of Bridgeport Certification of MWBE’s.
2. Small Business Centers City Wide.
3. Small Business Academy partnership with local organizations.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. CARES Act Grant distribution. 145 approved, 132 have received grant funds.
2. Assisted over 50 business owners with EIDL applications. Over 90% approved.
3. Added 187 businesses to the City Based Business list.
4. Working Wheels program increased participation.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Purged the City-based Business list of inactive businesses.
2. 32 new businesses established.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	91%	Still working towards completion.
ST#2	100%	80%	Businesses denied did not qualify.
FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100%	0%	Covid-19 prevented the program from continuing.
MT#2	100%	100%	All businesses that signed up have a successful emergency plan.
MT#3	100%	53%	Over half of the businesses participating in recovery efforts.
MT#4	100%	100%	All participants were assisted.
MT#5	100%	100%	Three virtual sessions.

APPROPRIATION SUPPLEMENT

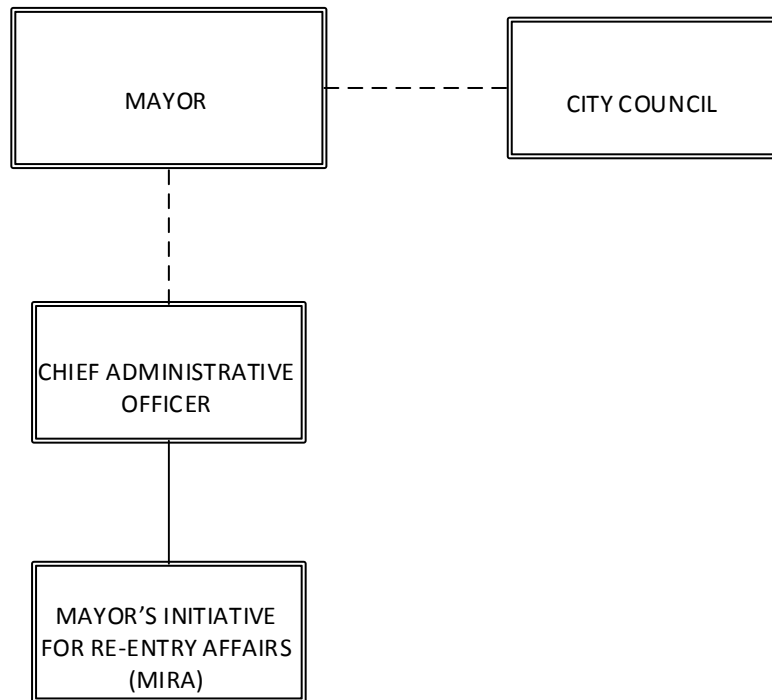
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01112 MINORITY BUSINESS RESOURCE OFF								
	51000	FULL TIME EARNED PAY	238,267	187,499	203,829	259,056	200,817	3,012
	51099	CONTRACTED SALARIES	14,735	0	0	0	0	0
01	PERSONNEL SERVICES		253,002	187,499	203,829	259,056	200,817	3,012
	51140	LONGEVITY PAY	0	0	900	900	900	0
	51156	UNUSED VACATION TIME PAYOU	0	1,755	0	0	0	0
02	OTHER PERSONNEL SERV		0	1,755	900	900	900	0
	52360	MEDICARE	3,506	2,800	2,955	3,390	2,764	191
	52385	SOCIAL SECURITY	1,774	0	4,813	2,676	0	4,813
	52504	MERF PENSION EMPLOYER CONT	29,614	30,847	38,768	52,484	43,336	-4,568
	52917	HEALTH INSURANCE CITY SHARE	22,964	6,391	2,168	44,798	18,814	-16,646
03	FRINGE BENEFITS		57,858	40,038	48,704	103,348	64,914	-16,210
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	600	600	600	0
	53705	ADVERTISING SERVICES	3,524	0	3,000	3,000	3,000	0
	53750	TRAVEL EXPENSES	128	0	900	900	900	0
	54595	MEETING/WORKSHOP/CATERING FOOD	750	0	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	3,262	1,339	3,000	3,000	3,000	0
	55150	OFFICE EQUIPMENT	1,712	936	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES		9,376	2,275	10,500	10,500	10,500	0
	56180	OTHER SERVICES	0	0	150,000	150,000	150,000	0
	59015	PRINTING SERVICES	0	0	1,200	1,200	1,200	0
05	SPECIAL SERVICES		0	0	151,200	151,200	151,200	0
01112 MINORITY BUSINESS RESOURCE OFF			320,236	231,567	415,133	525,004	428,331	-13,198

GENERAL GOVERNMENT DIVISIONS
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS (MIRA)

MISSION STATEMENT

During the earliest stage possible in the supervision/incarceration process we will provide the highest quality of service, while enhancing public safety in the community and enhancing the lives of those we serve. To reduce recidivism and lessen the burden on government by helping ex-offenders through personal development, career readiness, and strategies for success.

Our primary goal is to help integrate individuals back into the community by providing necessary tools, support and resources for their success. Our aim is to have a positive impact on individual's lives and assist in their transformation to becoming productive citizens who are healthy mentally and physically, employed, financially literate, and involved in positive, healthy lifestyles.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS BUDGET DETAIL

Earl Bloodworth
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01113 CITISTAT / MIRA PROGRAM							
01	PERSONNEL SERVICES	0	63,202	152,627	213,706	154,739	-2,112
03	FRINGE BENEFITS	0	58,782	56,156	72,703	32,799	23,357
04	OPERATIONAL EXPENSES	0	475	9,400	9,400	9,400	0
05	SPECIAL SERVICES	0	5,000	51,000	51,000	26,000	25,000
		0	127,459	269,183	346,809	222,938	46,245

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	ASSISTANT SPECIAL PROJECT MNGR	64,945	124,724	65,757	-812
01113000	1.00	1.00	0.00	0.00	0.00	CLERICAL ASSISTANT (40 HRS)	37,682	38,982	38,982	-1,300
CITISTAT/MIRA PROGRAM	2.00	2.00	0.00	0.00	0.00		102,627	163,706	104,739	-2,112

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
Mayor's Initiative For Reentry Affairs						
Public Awareness/ Community Events	N/A	N/A	8	25	19	30
Attendance at Public Awareness Events	N/A	N/A	200	535	600	800
Total Number of people impacted by programmin	N/A	N/A	100	300	300	500
New MIRA Participants Registered	N/A	N/A	43	47	86	175
Participant Referrals	N/A	N/A	43	47	133	250
Participant Employment Placement	N/A	N/A	26	10	15	
Participant Housing Placement	N/A	N/A	7	6	10	
Participant Health & Education Placement	N/A	N/A		4		

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Hire an Administrative Assistant.
2. Hire a Licensed Clinical Social worker.
3. Hire a Reentry Housing Navigator.
4. Hire a Reentry DOC Liaison.
5. Strategic workforce strategy for employment of reentry population.
6. Entrepreneurial reentry program and curriculum.
7. Financial literacy program and curriculum.
8. Summer juvenile justice impacted youth employment program.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Formalized partnership with BPT Public Housing Authority with guaranteed housing stock for reentry population.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. One stop housing and shelter facility for reentry population with at least 70 beds.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Clerical staff position hired.
2. Bridgeport Family First program coordinator/ recruitment specialist hired.
3. Partnership with CT DMV formalized and major community program completed at BPT DMV Branch.
4. \$4.3 million in reentry funding was allocated and awarded to more than 10 small, medium, and large nonprofit organizations.
5. Pilot welcome center will be coming online as of 4-25-2022.
6. Improve pre-release reentry planning with DOC.
7. Pardon and criminal record expungement program were launched as of March 25th.
8. Clean Slate Legislation was passed in 2021 and will become active in 2023.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. In office clothing closet with professional and casual clothing.
2. Backpack and duffel bags with essentials purchased.
3. Set to finalize purchase of multiple bus tokens for those in various states of reentry back to the community.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100	100	Assistance from CAO's office and city hall
ST#2	100	100	Dogged determination and perseverance along with good partners at CTDMMV
ST#3	100	0	Program cancelled due to Covid
ST#4	100	100	Great partnership with supportive housing works
FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).			
MT#1	100	100	Community programming and outreach
MT#2	100	100	ARPA funding and preparation for the funding opportunity
MT#3	100	100	Community programming and outreach
MT#4	100	100	Advocating that federal ARPA funding be allocated to reentry community

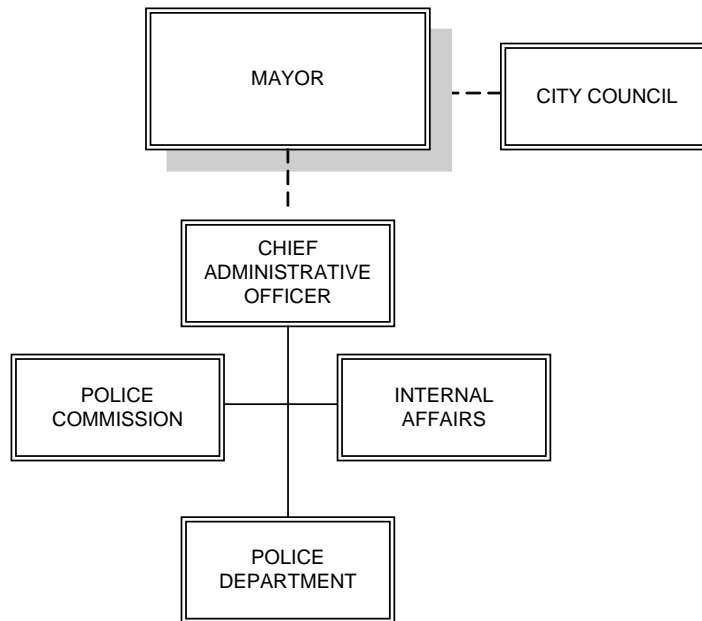
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01113 MIRA PROGRAM								
	51000	FULL TIME EARNED PAY	0	63,202	102,627	163,706	104,739	-2,112
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		0	63,202	152,627	213,706	154,739	-2,112
	52360	MEDICARE	0	855	1,203	2,081	1,445	-242
	52385	SOCIAL SECURITY	0	0	1,422	2,721	0	1,422
	52504	MERF PENSION EMPLOYER CONT	0	10,411	19,520	33,166	22,603	-3,083
	52917	HEALTH INSURANCE CITY SHARE	0	47,516	34,011	34,735	8,751	25,260
03	FRINGE BENEFITS		0	58,782	56,156	72,703	32,799	23,357
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,300	1,300	1,300	0
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	475	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	0
	54705	SUBSCRIPTIONS	0	0	500	500	500	0
	54725	POSTAGE	0	0	300	300	300	0
	55150	OFFICE EQUIPMENT	0	0	2,800	2,800	2,800	0
04	OPERATIONAL EXPENSES		0	475	9,400	9,400	9,400	0
	56180	OTHER SERVICES	0	5,000	50,000	50,000	25,000	25,000
	59015	PRINTING SERVICES	0	0	1,000	1,000	1,000	0
05	SPECIAL SERVICES		0	5,000	51,000	51,000	26,000	25,000
01113	MIRA PROGRAM		0	127,459	269,183	346,809	222,938	46,245

PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

The Bridgeport Police Department is committed to partnering with the community to provide quality police services and to create a safe environment through fair and impartial enforcement of the law. We promote dignity and respect while recognizing the needs of our diverse community in our responsibility to maintain order and protect individual rights.



Core Values

Professionalism - We are committed to excellence in policing by recognizing the importance of training, personal effort, teamwork, technology and strong professional standards.

Leadership - We recognize that without leadership there is no direction. We are dedicated to promoting and mentoring leaders so that our community has the highest respect for our officers.

Accountability - We empower our employees to act with confidence and hold them responsible for their actions as well as their inactions.

Transparency – We are committed to being open and honest with the public at all times. We will also have a duty to protect informants and confidential information.

Ethics - We are committed to performing our work and engaging the community with the highest degree of honesty, integrity and professionalism.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Rebecca Garcia
Acting Chief of Police

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01250 POLICE ADMINISTRATION							
41345	ATV / DIRT BIKE FEES	0	1,000	0	0	0	0
41362	JUNK DEALER PERMIT	1,400	1,776	2,000	2,000	2,000	0
41363	AUCTIONEER LICENSE	0	0	150	150	150	0
41364	OUTDOOR EXHIBITION LICENSE	0	0	1,000	1,000	1,000	0
41365	ACCIDENT TOWERS LIST PERMIT	0	0	15,000	15,000	15,000	0
41366	REDEEMED VEHICLES SURCHARGE	37,613	56,335	38,000	38,000	38,000	0
41367	ABANDONED VEHICLES SURCHARGE	14,400	20,625	17,000	17,000	17,000	0
41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
41380	POLICE DEPT TELEPHONE COMMISSI	650	144	500	500	500	0
41512	RECLAIMED DOG	11,670	12,267	14,000	14,000	14,000	0
41538	COPIES	0	0	16,500	16,500	16,500	0
41593	PUBLIC HALL PERMIT	800	1,000	2,000	2,000	2,000	0
41642	PERMITS	38,491	67,376	53,000	63,000	63,000	10,000
41644	OUTSIDE OVERTIME REIMBURSEMENT	4,376,422	5,607,489	4,800,000	4,800,000	4,800,000	0
41645	OUTSIDE OVERTIME SURCHARGE	292,100	678,302	535,000	535,000	535,000	0
41646	TOWING FINES	42,463	90,910	60,000	60,000	60,000	0
41647	VENDORANNUALREGISTRATIONFEES	16,120	19,195	21,000	21,000	21,000	0
41649	POLICE REPORTS	30,798	43,971	30,000	40,000	40,000	10,000
41650	PARKING VIOLATIONS	0	0	900,000	900,000	1,500,000	600,000
41651	COMMERCIAL ALARMS 54%	15,177	13,588	14,000	14,000	14,000	0
41652	RESIDENTIAL ALARMS 46%	20	0	200	200	200	0
01250	POLICE ADMINISTRATION	4,878,123	6,613,978	6,527,350	6,547,350	7,147,350	620,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01250 POLICE ADMIN							
01	PERSONNEL SERVICES	22,664	11,649	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-264,672	-375,345	12,614,750	13,614,750	13,064,750	-450,000
03	FRINGE BENEFITS	14,380,498	10,868,403	10,996,589	9,931,093	9,931,093	1,065,496
04	OPERATIONAL EXPENSES	1,775,658	1,675,161	3,473,829	2,614,415	2,264,329	1,209,500
05	SPECIAL SERVICES	1,420,143	1,011,262	1,344,393	1,412,393	1,388,393	-44,000
06	OTHER FINANCING USES	18,167,630	19,480,236	20,906,000	20,708,520	20,708,520	197,480
		35,501,922	32,671,366	49,429,681	48,375,291	47,451,205	1,978,476
01251 POLICE PATROL							
01	PERSONNEL SERVICES	18,732,467	18,387,841	20,787,125	20,754,618	19,951,131	835,994
02	OTHER PERSONNEL SERV	8,948,224	9,823,426	280,225	279,250	279,250	975
03	FRINGE BENEFITS	11,333,852	12,240,650	11,827,420	11,831,619	11,740,743	86,677
		39,014,543	40,451,917	32,894,770	32,865,487	31,971,124	923,646

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description						FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Proposed	Proposed Vs FY 2022 Budget	
01252 POLICE DETECTIVE								
01	PERSONNEL SERVICES	2,635,392	3,419,522	4,325,640	4,324,141	4,324,141	1,499	
02	OTHER PERSONNEL SERV	1479615.4	1519628.09	72300	64,650	64,650	7,650	
03	FRINGE BENEFITS	1967188.69	2247486.55	2345184	2,219,902	2,214,763	130,421	
		6,082,196	7,186,636	6,743,124	6,608,693	6,603,554	139,570	
01253 POLICE TRAFFIC								
01	PERSONNEL SERVICES	558,206	654,875	896,181	878,214	878,214	17,967	
02	OTHER PERSONNEL SERV	395,362	267,938	1,725	4,200	4,200	-2,475	
03	FRINGE BENEFITS	399,621	456,903	437,517	430,539	429,426	8,091	
		1,353,189	1,379,716	1,335,423	1,312,953	1,311,840	23,583	
01254 POLICE NARCOTICS & VICE								
01	PERSONNEL SERVICES	821,539	815,114	1,285,798	1,342,995	1,272,528	13,270	
02	OTHER PERSONNEL SERV	432,564	530,802	11,700	16,275	16,275	-4,575	
03	FRINGE BENEFITS	505,609	682,034	765,030	783,498	736,793	28,237	
		1,759,712	2,027,950	2,062,528	2,142,768	2,025,596	36,932	
01255 POLICE TRAINING								
01	PERSONNEL SERVICES	0	45,758	63,252	63,252	63,252	0	
02	OTHER PERSONNEL SERV	45,737	48	2,550	2,550	2,550	0	
03	FRINGE BENEFITS	26,422	36,499	41,588	18,132	17,993	23,595	
		72,159	82,304	107,390	83,934	83,795	23,595	
01256 POLICE RECORDS								
01	PERSONNEL SERVICES	392,223	495,731	484,868	477,568	477,568	7,300	
02	OTHER PERSONNEL SERV	60,798	42,052	6,704	4,829	4,829	1,875	
03	FRINGE BENEFITS	163,780	199,182	246,118	174,334	179,507	66,611	
		616,801	736,964	737,690	656,731	661,904	75,786	
01257 POLICE COMMUNICATIONS								
01	PERSONNEL SERVICES	652,094	693,053	691,480	691,480	691,480	0	
02	OTHER PERSONNEL SERV	153,748	237,201	12,525	11,475	11,475	1,050	
03	FRINGE BENEFITS	352,785	398,183	393,974	358,790	357,434	36,540	
		1,158,627	1,328,436	1,097,979	1,061,745	1,060,389	37,590	
01258 POLICE AUXILIARY								
01	PERSONNEL SERVICES	3,393,206	3,711,521	4,591,029	4,554,601	4,554,601	36,428	
02	OTHER PERSONNEL SERV	1,464,629	1,484,896	35,215	28,425	28,425	6,790	
03	FRINGE BENEFITS	2,020,147	2,363,872	2,383,499	2,383,965	2,385,901	-2,402	
		6,877,982	7,560,290	7,009,743	6,966,991	6,968,927	40,816	
01259 POLICE UNASSIGNED								
01	PERSONNEL SERVICES	2,860,649	3,082,069	4,136,586	4,043,168	4,129,603	6,983	
02	OTHER PERSONNEL SERV	1,081,652	893,981	32,452	42,277	42,277	-9,825	
03	FRINGE BENEFITS	1,231,363	1,462,277	1,551,968	1,442,602	1,506,211	45,757	
		5,173,665	5,438,327	5,721,006	5,528,047	5,678,091	42,915	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	Budget
	196.00	196.00	34.00	0.00	0.00	POLICE OFFICER	14,503,831	14,379,704	14,379,704	124,127
	15.00	15.00	4.00	0.00	0.00	POLICE DETECTIVE	1,274,040	1,274,040	1,274,040	0
	42.00	42.00	7.00	0.00	0.00	POLICE SERGEANT	3,630,270	3,630,270	3,630,270	0
	12.00	12.00	0.00	0.00	0.00	POLICE LIEUTENANT	1,192,788	1,286,638	1,187,239	5,549
	7.00	7.00	1.00	0.00	0.00	POLICE CAPTAIN	800,177	800,177	800,177	0
	8.00	8.00	0.00	0.00	0.00	DETENTION OFFICER PRE 6/09	357,384	351,124	351,037	6,347
	8.00	8.00	0.00	0.00	0.00	DETENTION OFFICER	324,634	328,664	328,664	-4,030
01251000	-5.00	-5.00	0.00	0.00	0.00	ATTRITION	-1,295,999	-1,295,999	-2,000,000	704,001
POLICE PATROL	283.00	283.00	46.00	0.00	0.00		20,787,125	20,754,618	19,951,131	835,994
	1.00	1.00	0.00	0.00	0.00	TYPIST I (35 HOURS)	47,701	47,701	47,701	0
	40.00	40.00	7.00	0.00	0.00	POLICE DETECTIVE	3,397,440	3,397,440	3,397,440	0
	6.00	6.00	1.00	0.00	0.00	POLICE SERGEANT	518,610	517,111	517,111	1,499
	1.00	1.00	0.00	0.00	0.00	POLICE LIEUTENANT	99,399	99,399	99,399	0
	1.00	1.00	0.00	0.00	0.00	POLICE CAPTAIN	114,311	114,311	114,311	0
01252000	1.00	1.00	1.00	0.00	0.00	ASSISTANT CHIEF OF POLICE	148,179	148,179	148,179	0
POLICE DETECTIVE	50.00	50.00	9.00	0.00	0.00		4,325,640	4,324,141	4,324,141	1,499
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	51,255	51,255	51,255	0
01253000	12.00	12.00	3.00	0.00	0.00	POLICE OFFICER	844,926	826,959	826,959	17,967
POLICE TRAFFIC	13.00	13.00	3.00	0.00	0.00		896,181	878,214	878,214	17,967
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	55,197	55,197	55,197	0
	11.00	11.00	5.00	0.00	0.00	POLICE OFFICER	822,107	879,304	808,837	13,270
	2.00	2.00	0.00	0.00	0.00	POLICE DETECTIVE	169,872	169,872	169,872	0
	1.00	1.00	0.00	0.00	0.00	POLICE SERGEANT	86,435	86,435	86,435	0
	1.00	1.00	0.00	0.00	0.00	POLICE LIEUTENANT	99,399	99,399	99,399	0
01254000	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE SECRETARY	52,788	52,788	52,788	0
POLICE NARCOTICS & VICE	17.00	17.00	5.00	0.00	0.00		1,285,798	1,342,995	1,272,528	13,270
01255000	1.00	1.00	0.00	0.00	0.00	POLICE OFFICER	63,252	63,252	63,252	0
POLICE TRAINING	1.00	1.00	0.00	0.00	0.00		63,252	63,252	63,252	0
	9.00	9.00	1.00	0.00	0.00	TYPIST I (35 HOURS)	398,433	391,133	391,133	7,300
01256000	1.00	1.00	1.00	0.00	0.00	POLICE SERGEANT	86,435	86,435	86,435	0
POLICE RECORDS	10.00	10.00	2.00	0.00	0.00		484,868	477,568	477,568	7,300
01257000	8.00	8.00	1.00	0.00	0.00	POLICE SERGEANT	691,480	691,480	691,480	0
POLICE COMMUNICATIONS	8.00	8.00	1.00	0.00	0.00		691,480	691,480	691,480	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (CONT'D).

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified	Requested	Proposed	Proposed
							Budget	Budget	Budget	Budget
	1.00	1.00	0.00	0.00	0.00	GARAGE CLERK	60,289	60,289	60,289	0
	1.00	1.00	1.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	38,096	38,096	38,096	0
	46.00	46.00	9.00	0.00	0.00	POLICE OFFICER	3,430,536	3,412,569	3,412,569	17,967
	2.00	2.00	0.00	0.00	0.00	POLICE SERGEANT	172,870	172,870	172,870	0
	2.00	2.00	0.00	0.00	0.00	POLICE LIEUTENANT	198,798	193,249	193,249	5,549
	3.00	3.00	1.00	0.00	0.00	ASSISTANT ANIMAL CONTROL OFFIC	155,973	149,100	149,100	6,873
	1.00	1.00	0.00	0.00	0.00	EQUIPMENT MECHANIC FOREMAN	73,184	74,099	74,099	-915
	1.00	1.00	0.00	0.00	0.00	ANIMAL CONTROL OFFICER	64,071	64,872	64,872	-801
	3.00	3.00	0.00	0.00	0.00	KENNELPERSON	113,297	106,440	106,440	6,857
	1.00	1.00	1.00	0.00	0.00	MAINTAINER I (GRADE I)	34,295	34,295	34,295	0
	2.00	2.00	0.00	0.00	0.00	FLEET MECHANIC	140,156	135,785	135,785	4,371
	1.00	1.00	1.00	0.00	0.00	STABLE ATTENDANT	41,691	43,809	43,809	-2,118
01258000	1.00	1.00	0.00	0.00	0.00	VICTIM ASSISTANCE COORDINATOR	67,773	69,128	69,128	-1,355
POLICE AUXILLIARY SERVICE	65.00	65.00	13.00	0.00	0.00		4,591,029	4,554,601	4,554,601	36,428
	1.00	1.00	0.00	0.00	0.00	CONSTITUENT SERVICES	46,326	47,252	47,252	-926
	3.00	3.00	0.00	0.00	0.00	ASSISTANT SPECIAL PROJECT MNGR	170,191	170,097	170,097	94
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE SECRETARY	67,442	68,285	68,285	-843
	1.00	1.00	1.00	0.00	0.00	ADMIN ASST TO BPD DEP CHF	63,377	63,377	63,377	0
	2.00	2.00	0.00	0.00	0.00	TYPIST I (35 HOURS)	92,570	92,570	92,570	0
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK II (35 HOURS)	53,335	53,335	53,335	0
	2.00	2.00	0.00	0.00	0.00	PAYROLL CLERK (35 HOURS)	126,150	113,089	113,089	13,061
	5.00	5.00	1.00	0.00	0.00	POLICE OFFICER	359,211	359,211	359,211	0
	1.00	1.00	0.00	0.00	0.00	POLICE DETECTIVE	84,936	84,936	84,936	0
	8.00	8.00	2.00	0.00	0.00	POLICE SERGEANT	691,480	605,045	691,480	0
	4.00	4.00	0.00	0.00	0.00	POLICE LIEUTENANT	397,596	397,596	397,596	0
	1.00	1.00	0.00	0.00	0.00	POLICE CAPTAIN	114,311	114,311	114,311	0
	2.00	2.00	0.00	0.00	0.00	POLICE DEPUTY CHIEF	262,920	262,920	262,920	0
	1.00	1.00	0.00	0.00	0.00	CHIEF OF POLICE	157,417	159,385	159,385	-1,968
	0.00	0.00	0.00	0.00	0.00	SCHOOL CROSSING GUARDS (P/T)	950,000	965,000	965,000	-15,000
	5.00	5.00	1.00	0.00	0.00	PARKING ENFORCEMENT OFFICER	215,221	200,542	200,542	14,679
	1.00	1.00	0.00	0.00	0.00	SPECIAL OFFICER	58,604	57,455	57,455	1,149
	1.00	1.00	0.00	0.00	0.00	ALARM ADMINISTRATOR	45,650	46,563	46,563	-913
	1.00	1.00	0.00	0.00	0.00	CRIME ANALYST	47,010	47,950	47,950	-940
	1.00	1.00	0.00	0.00	0.00	CLERICAL ASSISTANT (40 HRS)	43,297	43,838	43,838	-541
01259000	2.00	2.00	1.00	0.00	0.00	SECRETARIAL ASSISTANT	89,542	90,411	90,411	-869
POLICE ASSIGNED	44.00	44.00	6.00	0.00	0.00		4,136,586	4,043,168	4,129,603	6,983

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
POLICE DEPARTMENT						
911 calls received in Comm. Center (1)	119,063	110,548	102,044	110,783	55,000	110,000
Non-911 calls received in Comm. Center	248,954	139,276	129,147	108,117	52,500	105,000
Police Calls	138,584	119,588	110,948	106,238	52,000	104,000
Total call volume	368,017	369,412		325,138	159,500	319,000
VIOLENT CRIME INDICATORS						
Violent Crimes Reported	1,200	223	775	1,687	850	1,700
Violent Crimes Cleared	360	138	465	1,839	950	1,900
Property Crimes Reported	3,987	297	823	4,019	2,100	4,200
Property Crimes Cleared	36	196	551	2,987	1,500	3,000
ARREST INDICATORS						
Violent Crime Arrests (Adults)	338	190	400	144	75	150
Violent Crime Arrests (Juvenile)	27	25	79	23	20	40
Violent Crime Arrests (Total)	365	215	479	167	95	190
Property Crime Arrests (Adults)	296	284	415	236	115	230
Property Crime Arrests (Juvenile)	89	59	136	24	15	30
Property Crime Arrests (Total)	385	343	551	124	130	260
Drug Offenses (Adults)	468	293	374	204	110	220
Drug Offenses (Juvenile)	12	4	15	2	3	6
Drug Offenses (Total)	480	297	389	206	113	226
All Other Crimes (Adults)	924	4,610	4,271	3,911	1,900	3,800
All Other Crimes (Juvenile)	124	223	324	120	65	130
All Other Crimes (Total)	1,048	4,833	4,474	4,031	1,965	3,930
Total Arrests (Adult)	2,026	5,289	3,280	4,495	2,250	4,500
Total Arrests (Juvenile)	252	337	122	169	90	180
Total Arrests (Comprehensive)	2,278	5,626	3,396	4,664	2,340	4,680
TOTAL CRIME INDICATORS						
Total Violent & Property Crimes Reported	2,187	484	1,265	5,706	2,950	5,900
Total Violent & Property Crimes Cleared	396	301	810	4,826	2,450	4,900
TRAFFIC INCIDENT INDICATORS						
Total Traffic Fatalities	11	7	10	6	2	3
Number of Moving Violations Issued	8,853	4,990	2,247	1,806	750	1,500
Number of DUI arrests	26	50	35	39	20	40
POLICE INDICATORS						
Complaints against sworn personnel	169	139	88	114	55	110

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to fill both sworn and civilian open positions specifically, Patrol Officers, Sergeants, Lieutenants and Captains.
2. Continue to review and strategize on how to reduce overtime and expenses.
3. Continue community outreach and promote programs that support police and community relations.
4. Continue strategies on crime reduction through Community Policing efforts, intel sharing, collaborations and partnerships.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to develop staff with training opportunities, Professional Development.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

2. Continue accreditation process up to CALEA (Commission on Accreditation for Law Enforcement Agencies) standards.
3. Implement a new Regional Training Facility.
4. Partner with Liberation Programs that will create two clinician positions that work together with police officers as a response to drug overdoses to serve both victims and family members.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. View sites and opportunities to establish/open a new and efficient Police Headquarters.
2. City-wide coverage of ShotSpotter and video in crime “hotspots” and other identified areas.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Tier I accreditation status was awarded on September 16, 2021.
2. Successfully promoted 9 Lieutenants, 3 Sergeants, 2 Detectives and hired 12 police officers.
3. Successfully partnered with Liberation Programs to provide community outreach, awareness and offer programs to City residents.
4. Provided security and high visibility patrols for all COVID distribution and testing sites.
5. Successfully spearheaded Fairfield County Wingspan Task Force to focus on stolen vehicles and juvenile-related crime.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Reintroduced the Department’s Employee Evaluation Program.
2. Successfully partnered with the Park City Communities to re-establish patrols in public housing neighborhoods.
3. Luis Munoz Marin 1st grade class adopted by PD (monthly visits, in-class readings, presents, etc.)
4. Bridgeport Police, Project Longevity and US Attorney Fed Up Program to address and help stop increasing gun violence that is destroying the lives of students, their families and friends, and their community.
5. Continued juvenile outreach from Project Longevity extended to families.
6. Chief of Police Town Hall meetings.
7. Re-established programs with Bridgeport Police Athletic League (PAL).
8. Command Staff walking details interacting with the public.
9. Monthly Public Service Announcements on Facebook (PSAs) (Drinking and Driving, stolen vehicles, leaving children in hot vehicles).
10. Purchased a NIBN machine through grant funding to assist in investigations – National Integrated Ballistic Information – the only interstate automated ballistic imaging network.
11. Fundraising to include \$5000 to children’s cancer and participated in a cancer walk.
12. Purchased (through grant funding) a de-escalation training simulator.
13. The Detective Bureau has passed the national average for solving violent crimes.
14. New stationary LPR (License Plate Readers) that work together with cameras to assist in investigations.
15. Twenty-two police officers were recognized and given awards for excellent police work through the Bridgeport Police Department Awards Committee.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 To achieve Tier I accreditation status from the State of Connecticut and remain compliant with the recent Connecticut Police reforms.	100%	100%	Goal complete for Tier I and the Department is up to date with CT reforms.
ST#2 Fill both officer and management vacant positions specifically, Patrol Officers, Lieutenants and Captains.	Ongoing	Ongoing	The Lieutenant rank was filled, we hired 12 officers but lost 53 to retirement, resignations and terminations.
ST#3 Continue to review and strategize on how to reduce overtime and expenses.	Ongoing	70%	Expenses have been reduced and consolidated but due to staffing shortages, overtime is needed to provide public safety.
ST#4 Continued community outreach and promote programs that support police and community relations.	Ongoing	Ongoing	With the success of the new programs, we are always looking for new ways to interact and remain transparent with the public.
ST#5 Continued strategies on crime reduction through Community Policing efforts, intel sharing, collaborations and partnerships.	Ongoing	Ongoing	We secured a second source of funding to continue providing high visibility patrols at Park City Communities.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 Upper and middle management training opportunities, professional development.	Ongoing	Ongoing	We successfully sent Sergeants to advanced training, Detectives to the Fairfield County Detectives Conference and 1 Captain to the FBI Academy.
MT#2 Continue accreditation process up to CALEA standards.	Ongoing	33%	Department is waiting for POST to approve Tier II status.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 POLICE DEPARTMENT PROGRAM HIGHLIGHTS

MT#3 Continue to improve and enhance storage locations for property/evidence for efficiency purposes.	Ongoing	50%	New evidence cages were built. FY23 Capital funding will assist to provide for a new evidence area to process and collect physical evidence.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 View sites and opportunities to establish/open a new and efficient Police Head Quarters.	Ongoing	Ongoing	Long term funding/commitment is required for building.
LT#2 Implement a new Regional Training Facility.	Ongoing	Ongoing	Additional Capital funding is required to begin the process with an outside contractor.
LT#3 Citywide coverage of video in crime “hotspots” and other identified areas.	Ongoing	Ongoing	Ongoing.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
			Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01250 POLICE ADMIN								
	51000	FULL TIME EARNED PAY	12,879	11,649	0	0	0	0
	51099	CONTRACTED SALARIES	9,784	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		22,664	11,649	94,120	94,120	94,120	0
	51102	ACTING PAY	0	0	75,000	75,000	75,000	0
	51106	REGULAR STRAIGHT OVERTIME	0	-125,000	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-462,467	-288,442	2,521,959	3,521,959	3,021,959	-500,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	143,834	0	3,895,000	3,895,000	3,895,000	0
	51114	OUTSIDE OVERTIME 1.5X PAY	15,280	0	400,000	400,000	400,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51122	SHIFT 2 - 1.5X OVERTIME	12,584	1,379	1,421,932	1,421,932	1,421,932	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
	51128	SHIFT 3 - 1.5X OVERTIME	12,471	1,665	1,359,082	1,359,082	1,359,082	0
	51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	8,694	616	335,485	335,485	335,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,932	732	135,000	135,000	135,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	775,040	775,040	775,040	0
	51320	COMP TIME PAYOUT RETIREMENT	0	33,705	350,000	350,000	300,000	50,000
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,000,000	1,000,000	1,000,000	0
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
02	OTHER PERSONNEL SERV		-264,672	-375,345	12,614,750	13,614,750	13,064,750	-450,000
	52254	H & H INDEMNITY - POLICE	605,000	605,000	695,000	710,000	710,000	-15,000
	52274	WORKERS' COMP INDM - POLIC	1,293,000	1,285,839	1,285,839	1,285,839	1,285,839	0
	52290	WORKERS' COMP MED - POLICE	0	997,209	1,075,000	1,100,000	1,100,000	-25,000
	52360	MEDICARE	-25,246	171	0	0	0	0
	52385	SOCIAL SECURITY	730	722	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	-291,237	532,571	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	1,275,000	1,552,452	1,552,459	1,099,963	1,099,963	452,496
	52512	NORMAL COST- PENSION PLAN	12,256,042	5,725,475	5,725,475	5,072,475	5,072,475	653,000
	52917	HEALTH INSURANCE CITY SHARE	0	35,064	0	0	0	0
	52918	MERS PENSION AMORTIZATION	-732,790	133,900	0	0	0	0
03	FRINGE BENEFITS		14,380,498	10,868,403	10,996,589	9,931,093	9,931,093	1,065,496
	53050	PROPERTY RENTAL/LEASE	155,785	104,691	244,200	194,200	194,200	50,000
	53605	MEMBERSHIP/REGISTRATION FEES	3,555	1,865	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	36,834	16,394	45,000	45,000	45,000	0
	53705	ADVERTISING SERVICES	2,115	6,000	6,000	6,000	6,000	0
	53720	TELEPHONE SERVICES	3,754	2,883	5,000	5,000	5,000	0
	53750	TRAVEL EXPENSES	1,874	0	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	114,354	113,347	110,000	110,000	110,000	0
	54010	AUTOMOTIVE PARTS	257,410	301,646	250,000	325,000	310,000	-60,000
	54020	COMPUTER PARTS	440	0	5,000	5,000	5,000	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	30,633	26,609	30,000	30,000	30,000	0
	54520	ANIMALS	2,198	1,665	2,500	2,500	2,500	0
	54530	AUTOMOTIVE SUPPLIES	11,511	9,771	10,000	10,000	10,000	0
	54535	TIRES & TUBES	64,119	77,139	70,000	70,000	70,000	0
	54540	BUILDING MATERIALS & SUPPLIE	5,646	10,123	6,451	6,451	6,451	0
	54545	CLEANING SUPPLIES	3,642	2,984	3,700	3,700	3,700	0
	54550	COMPUTER SOFTWARE	90,921	201,700	242,000	242,000	242,000	0
	54555	COMPUTER SUPPLIES	1,539	5,215	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	18,887	13,980	24,500	24,500	24,500	0

CITY OF BRIDGEPORT, CONNECTICUT

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	54595	MEETING/WORKSHOP/CATERING FOOD	5,866	4,711	6,000	6,000	6,000	0
	54615	GASOLINE	588,224	445,497	543,000	543,000	500,000	43,000
	54635	GASES AND EQUIPMENT	73	1,475	1,739	1,739	1,739	0
	54640	HARDWARE/TOOLS	15,848	15,393	15,500	15,500	15,500	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	54670	MEDICAL SUPPLIES	23,974	2,139	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	74,360	73,763	75,000	75,000	75,000	0
	54685	PERSONAL PRODUCTS	0	50	153	153	153	0
	54695	PHOTOGRAPHIC SUPPLIES	1,210	330	1,767	1,767	1,767	0
	54700	PUBLICATIONS	5,382	6,790	7,000	8,500	8,500	-1,500
	54705	SUBSCRIPTIONS	1,249	160	2,500	2,500	2,500	0
	54720	PAPER AND PLASTIC SUPPLIES	693	525	750	750	750	0
	54745	UNIFORMS	36,560	20,093	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	0	200	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	10,939	9,989	70,000	10,000	10,000	60,000
	55045	VEHICLES	0	0	412,000	451,086	210,000	202,000
	55055	COMPUTER EQUIPMENT	12,827	7,653	15,000	15,000	10,000	5,000
	55150	OFFICE EQUIPMENT	6,954	2,279	5,500	5,500	5,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	20,377	28,241	38,000	38,000	32,000	6,000
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	3,800	3,800	3,800	0
	55175	PUBLIC SAFETY EQUIPMENT	151,203	150,280	1,140,000	275,000	235,000	905,000
	55205	TRANSPORTATION EQUIPMENT	6,210	6,182	6,400	6,400	6,400	0
	55530	OFFICE FURNITURE	8,489	3,398	3,500	3,500	3,500	0
04	OPERATIONAL EXPENSES		1,775,658	1,675,161	3,473,829	2,614,415	2,264,329	1,209,500
	56030	VETERINARY SERVICES	45,964	32,355	60,000	60,000	60,000	0
	56035	TOWING SERVICES	16,311	18,288	17,000	17,000	17,000	0
	56045	BUILDING MAINTENANCE SERVICE	7,562	4,941	10,000	10,000	10,000	0
	56055	COMPUTER SERVICES	15,190	5,800	15,000	15,000	11,000	4,000
	56065	COMMUNICATION EQ MAINT SVCS	869,868	461,766	671,853	671,853	671,853	0
	56075	EDUCATIONAL SERVICES	1,495	0	1,500	1,500	1,500	0
	56115	HUMAN SERVICES	31,968	30,395	30,500	30,500	30,500	0
	56130	LEGAL SERVICES	10,600	37,005	45,000	45,000	45,000	0
	56155	MEDICAL SERVICES	18,709	13,009	76,000	76,000	76,000	0
	56170	OTHER MAINTENANCE & REPAIR S	19,270	24,679	25,000	25,000	25,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	15,900	21,559	23,000	23,000	23,000	0
	56180	OTHER SERVICES	60,063	56,666	56,926	56,926	56,926	0
	56190	FILM PROCESSING SERVICES	2,180	2,000	2,000	2,000	2,000	0
	56200	PRINTING/GRAPHIC SERVICES	8,274	4,345	5,000	5,000	5,000	0
	56205	PUBLIC SAFETY SERVICES	8,999	10,239	12,652	12,652	12,652	0
	56215	REFUSE SERVICES	1,723	1,606	1,888	1,888	1,888	0
	56225	SECURITY SERVICES	100,000	89,949	100,000	100,000	100,000	0
	56240	TRANSPORTATION SERVICES	1,159	844	2,000	5,000	5,000	-3,000
	56245	TESTING SERVICES	39,150	42,048	54,074	54,074	54,074	0
	59005	VEHICLE MAINTENANCE SERVICES	145,757	153,767	135,000	200,000	180,000	-45,000
05	SPECIAL SERVICES		1,420,143	1,011,262	1,344,393	1,412,393	1,388,393	-44,000
	53200	PRINCIPAL & INTEREST DEBT SERV	1,223,874	1,190,232	1,225,000	1,225,000	1,225,000	0
	53201	PRIN / INTEREST PENSION A	14,533,996	15,829,529	17,150,000	16,951,200	16,951,200	198,800
	53202	PRINCIPAL /INT PENSION MERS	2,409,760	2,460,475	2,531,000	2,532,320	2,532,320	-1,320
06	OTHER FINANCING USES		18,167,630	19,480,236	20,906,000	20,708,520	20,708,520	197,480

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Proposed	Proposed Vs FY 2022 Budget
01250	POLICE ADMIN		35,501,922	32,671,366	49,429,681	48,375,291	47,451,205	1,978,476
01251	POLICE PATROL							
	51000	FULL TIME EARNED PAY	18,732,467	18,387,841	20,787,125	20,754,618	19,951,131	835,994
01	PERSONNEL SERVICES		18,732,467	18,387,841	20,787,125	20,754,618	19,951,131	835,994
	51102	ACTING PAY	68,693	9,753	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	3,220	3,653	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,671,461	1,446,625	0	0	0	0
	51112	OUTSIDE PAY	2,376,294	2,907,320	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	185,177	376,497	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	10,443	11,076	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,024,842	2,334,789	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	12,832	9,274	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	958,952	1,466,404	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	10,731	9,501	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	101,987	111,889	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	82,242	95,850	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	20,548	20,354	25,000	25,000	25,000	0
	51140	LONGEVITY PAY	300,625	297,154	255,225	254,250	254,250	975
	51156	UNUSED VACATION TIME PAYOUT	87,779	79,165	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	443,990	387,201	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	170,225	46,788	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	418,182	210,134	0	0	0	0
02	OTHER PERSONNEL SERV		8,948,224	9,823,426	280,225	279,250	279,250	975
	52360	MEDICARE	383,278	389,774	311,817	288,695	287,340	24,477
	52385	SOCIAL SECURITY	0	0	9,125	10,806	10,806	-1,681
	52399	UNIFORM ALLOWANCE	231,250	235,075	257,150	251,600	251,600	5,550
	52504	MERF PENSION EMPLOYER CONT	5,587,112	6,111,975	5,252,912	5,158,099	5,098,474	154,438
	52917	HEALTH INSURANCE CITY SHARE	5,132,212	5,503,826	5,996,416	6,122,419	6,092,523	-96,107
03	FRINGE BENEFITS		11,333,852	12,240,650	11,827,420	11,831,619	11,740,743	86,677
01251	POLICE PATROL		39,014,543	40,451,917	32,894,770	32,865,487	31,971,124	923,646
01252	POLICE DETECTIVE							
	51000	FULL TIME EARNED PAY	2,635,392	3,419,522	4,325,640	4,324,141	4,324,141	1,499
01	PERSONNEL SERVICES		2,635,392	3,419,522	4,325,640	4,324,141	4,324,141	1,499
	51102	ACTING PAY	2,866	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	73	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	401,275	378,054	0	0	0	0
	51112	OUTSIDE PAY	41,673	67,845	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	2,066	7,357	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	403	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	451,324	370,503	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	148,218	218,956	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	11,502	14,146	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,356	2,617	0	0	0	0
	51140	LONGEVITY PAY	55,238	66,400	72,300	64,650	64,650	7,650
	51156	UNUSED VACATION TIME PAYOUT	59,376	47,525	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	117,643	89,070	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	52,539	71,148	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	134,468	185,604	0	0	0	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
02	OTHER PERSONNEL SERV		1,479,615	1,519,628	72,300	64,650	64,650	7,650
	52360	MEDICARE	62,814	66,217	55,081	56,023	56,023	-942
	52385	SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
	52399	UNIFORM ALLOWANCE	29,600	32,575	44,400	44,400	44,400	0
	52504	MERF PENSION EMPLOYER CONT	885,079	1,015,333	1,028,518	919,443	914,304	114,214
	52917	HEALTH INSURANCE CITY SHARE	989,696	1,133,361	1,215,565	1,198,416	1,198,416	17,149
03	FRINGE BENEFITS		1,967,189	2,247,487	2,345,184	2,219,902	2,214,763	130,421
01252	POLICE DETECTIVE		6,082,196	7,186,636	6,743,124	6,608,693	6,603,554	139,570
01253	POLICE TRAFFIC							
	51000	FULL TIME EARNED PAY	558,206	654,875	896,181	878,214	878,214	17,967
01	PERSONNEL SERVICES		558,206	654,875	896,181	878,214	878,214	17,967
	51108	REGULAR 1.5 OVERTIME PAY	28,316	25,958	0	0	0	0
	51112	OUTSIDE PAY	121,812	121,236	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	8,559	16,381	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	70,077	53,985	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	16,629	17,010	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,979	3,605	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	744	67	0	0	0	0
	51140	LONGEVITY PAY	5,175	5,869	1,725	4,200	4,200	-2,475
	51156	UNUSED VACATION TIME PAYOUT	0	953	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	2,316	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	45,840	6,659	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	93,230	13,899	0	0	0	0
02	OTHER PERSONNEL SERV		395,362	267,938	1,725	4,200	4,200	-2,475
	52360	MEDICARE	10,296	12,807	14,305	11,591	11,591	2,714
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	7,400	8,325	12,025	12,025	12,025	0
	52504	MERF PENSION EMPLOYER CONT	162,224	196,028	209,473	218,396	217,283	-7,810
	52917	HEALTH INSURANCE CITY SHARE	219,701	239,742	199,836	186,649	186,649	13,187
03	FRINGE BENEFITS		399,621	456,903	437,517	430,539	429,426	8,091
01253	POLICE TRAFFIC		1,353,189	1,379,716	1,335,423	1,312,953	1,311,840	23,583
01254	POLICE NARCOTICS & VICE							
	51000	FULL TIME EARNED PAY	821,539	815,114	1,285,798	1,342,995	1,272,528	13,270
01	PERSONNEL SERVICES		821,539	815,114	1,285,798	1,342,995	1,272,528	13,270
	51108	REGULAR 1.5 OVERTIME PAY	71,938	74,353	0	0	0	0
	51112	OUTSIDE PAY	92,815	119,242	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	9,747	15,990	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	100,561	127,829	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	93,771	120,328	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	6,259	6,567	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	6,108	4,889	0	0	0	0
	51140	LONGEVITY PAY	14,400	15,450	11,700	16,275	16,275	-4,575
	51156	UNUSED VACATION TIME PAYOUT	10,989	16,530	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	25,977	24,560	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	2,593	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	2,471	0	0	0	0
02	OTHER PERSONNEL SERV		432,564	530,802	11,700	16,275	16,275	-4,575
	52360	MEDICARE	15,106	15,956	15,318	16,267	15,433	-115
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	8,325	8,325	13,875	14,800	14,800	-925
	52504	MERF PENSION EMPLOYER CONT	245,761	285,501	301,142	335,010	316,256	-15,114
	52917	HEALTH INSURANCE CITY SHARE	236,417	372,252	434,581	417,307	390,190	44,391
03	FRINGE BENEFITS		505,609	682,034	765,030	783,498	736,793	28,237
01254	POLICE NARCOTICS & VICE		1,759,712	2,027,950	2,062,528	2,142,768	2,025,596	36,932

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01255 POLICE TRAINING								
	51000	FULL TIME EARNED PAY	0	45,758	63,252	63,252	63,252	0
01	PERSONNEL SERVICES		0	45,758	63,252	63,252	63,252	0
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
	51112	OUTSIDE PAY	0	0	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	48	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
	51140	LONGEVITY PAY	2,494	0	2,550	2,550	2,550	0
	51320	COMP TIME PAYOUT RETIREMENT	3,345	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	39,899	0	0	0	0	0
02	OTHER PERSONNEL SERV		45,737	48	2,550	2,550	2,550	0
	52360	MEDICARE	0	692	931	931	931	0
	52399	UNIFORM ALLOWANCE	0	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	505	10,071	14,921	15,838	15,699	-778
	52917	HEALTH INSURANCE CITY SHARE	25,917	24,811	24,811	438	438	24,373
03	FRINGE BENEFITS		26,422	36,499	41,588	18,132	17,993	23,595
01255 POLICE TRAINING			72,159	82,304	107,390	83,934	83,795	23,595
01256 POLICE RECORDS								
	51000	FULL TIME EARNED PAY	392,223	495,731	484,868	477,568	477,568	7,300
01	PERSONNEL SERVICES		392,223	495,731	484,868	477,568	477,568	7,300
	51106	REGULAR STRAIGHT OVERTIME	3,018	287	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	24,512	10,791	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,263	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	14,513	12,712	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,186	4,580	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	6,806	5,875	2,700	825	825	1,875
	51156	UNUSED VACATION TIME PAYOU	4,043	3,259	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	4,457	4,546	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		60,798	42,052	6,704	4,829	4,829	1,875
	52360	MEDICARE	4,532	5,762	5,025	6,363	6,363	-1,338
	52385	SOCIAL SECURITY	1,759	0	4,440	1,504	1,504	2,936
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	67,618	68,946	96,810	79,411	84,584	12,226
	52917	HEALTH INSURANCE CITY SHARE	88,946	123,549	138,918	86,131	86,131	52,787
03	FRINGE BENEFITS		163,780	199,182	246,118	174,334	179,507	66,611
01256 POLICE RECORDS			616,801	736,964	737,690	656,731	661,904	75,786
01257 POLICE COMMUNICATIONS								
	51000	FULL TIME EARNED PAY	652,094	693,053	691,480	691,480	691,480	0
01	PERSONNEL SERVICES		652,094	693,053	691,480	691,480	691,480	0
	51108	REGULAR 1.5 OVERTIME PAY	54,410	52,287	0	0	0	0
	51112	OUTSIDE PAY	9,460	27,321	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	413	3,533	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	45,581	34,131	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	17,060	21,669	0	0	0	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	51134	TEMP SHIFT 2 DIFFERENTIAL	1,912	2,017	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,092	1,085	0	0	0	0
	51140	LONGEVITY PAY	9,750	11,925	12,525	11,475	11,475	1,050
	51156	UNUSED VACATION TIME PAYOUT	2,556	3,911	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	11,514	11,366	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	9,235	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	58,722	0	0	0	0
02	OTHER PERSONNEL SERV		153,748	237,201	12,525	11,475	11,475	1,050
	52360	MEDICARE	11,022	12,574	9,333	9,358	9,358	-25
	52399	UNIFORM ALLOWANCE	6,475	7,400	7,400	7,400	7,400	0
	52504	MERF PENSION EMPLOYER CONT	162,929	186,075	166,076	154,376	153,020	13,056
	52917	HEALTH INSURANCE CITY SHARE	172,359	192,133	211,165	187,656	187,656	23,509
03	FRINGE BENEFITS		352,785	398,183	393,974	358,790	357,434	36,540
01257	POLICE COMMUNICATIONS		1,158,627	1,328,436	1,097,979	1,061,745	1,060,389	37,590
01258	POLICE AUXILIARY							
	51000	FULL TIME EARNED PAY	3,393,206	3,711,521	4,591,029	4,554,601	4,554,601	36,428
01	PERSONNEL SERVICES		3,393,206	3,711,521	4,591,029	4,554,601	4,554,601	36,428
	51102	ACTING PAY	4,954	367	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	7,962	3,326	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	232,779	202,003	0	0	0	0
	51112	OUTSIDE PAY	627,313	593,848	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	55,280	78,142	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	4,804	6,172	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	186,124	184,614	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	107,408	156,105	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	23,625	18,036	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	27,102	20,816	0	0	0	0
	51140	LONGEVITY PAY	34,641	34,490	35,215	28,425	28,425	6,790
	51156	UNUSED VACATION TIME PAYOUT	14,930	12,290	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	31,248	26,313	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	46,769	61,728	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	59,690	86,645	0	0	0	0
02	OTHER PERSONNEL SERV		1,464,629	1,484,896	35,215	28,425	28,425	6,790
	52360	MEDICARE	67,475	68,693	59,330	59,503	59,503	-173
	52385	SOCIAL SECURITY	131	0	4,839	12,132	12,132	-7,293
	52399	UNIFORM ALLOWANCE	42,200	52,475	48,675	47,750	47,750	925
	52504	MERF PENSION EMPLOYER CONT	945,019	1,068,233	1,054,941	1,110,260	1,112,196	-57,255
	52917	HEALTH INSURANCE CITY SHARE	965,323	1,174,472	1,215,714	1,154,320	1,154,320	61,394
03	FRINGE BENEFITS		2,020,147	2,363,872	2,383,499	2,383,965	2,385,901	-2,402
01258	POLICE AUXILIARY		6,877,982	7,560,290	7,009,743	6,966,991	6,968,927	40,816

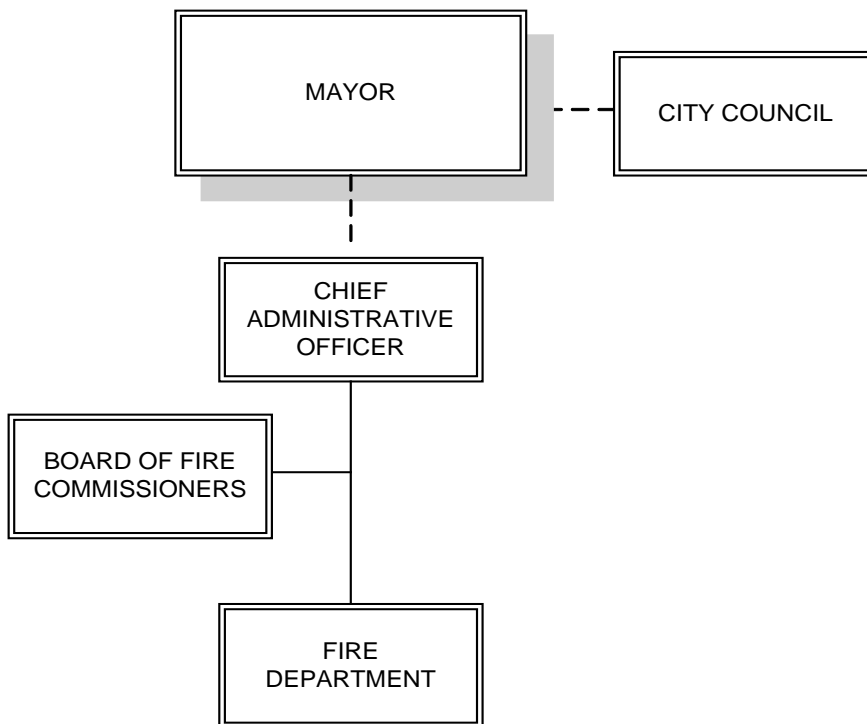
FY 2022-2023 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01259 POLICE UNASSIGNED								
	51000	FULL TIME EARNED PAY	2,853,649	3,075,469	4,136,586	4,043,168	4,129,603	6,983
	51034	FT BONUS - CONTRACTUAL PAY	7,000	6,600	0	0	0	0
01	PERSONNEL SERVICES		2,860,649	3,082,069	4,136,586	4,043,168	4,129,603	6,983
	51102	ACTING PAY	23,023	6,957	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	67,487	79,050	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	154,713	171,665	0	0	0	0
	51112	OUTSIDE PAY	76,870	105,164	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	4,866	16,008	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	601	1,713	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	235,857	262,418	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	0	221	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	71,729	127,815	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,808	4,795	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	5,112	5,298	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	44,319	44,925	30,450	40,275	40,275	-9,825
	51156	UNUSED VACATION TIME PAYOUT	52,563	46,630	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	74,277	74,956	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	53,634	-53,634	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	213,793	0	0	0	0	0
02	OTHER PERSONNEL SERV		1,081,652	893,981	32,452	42,277	42,277	-9,825
	52360	MEDICARE	49,409	53,145	52,885	52,872	53,937	-1,052
	52385	SOCIAL SECURITY	47,661	45,113	15,823	12,361	12,361	3,462
	52399	UNIFORM ALLOWANCE	32,550	36,200	20,400	19,475	20,400	0
	52504	MERF PENSION EMPLOYER CONT	560,789	673,247	700,478	676,951	711,453	-10,975
	52917	HEALTH INSURANCE CITY SHARE	540,954	654,572	762,382	680,943	708,060	54,322
03	FRINGE BENEFITS		1,231,363	1,462,277	1,551,968	1,442,602	1,506,211	45,757
01259	POLICE UNASSIGNED		5,173,665	5,438,327	5,721,006	5,528,047	5,678,091	42,915

PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

MISSION STATEMENT

The Mission of the Bridgeport Fire Department is to protect the lives and property of those living in, working in and visiting the City of Bridgeport by providing safe, timely, and professional emergency services, fire and safety education, and code enforcement. Emergencies to which the Bridgeport Fire Department responds shall include fires, rescues, medical, and environmental disasters, both natural and human-caused.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Lance Edwards
 Acting Fire Chief

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01260	FIRE DEPARTMENT ADMINISTRATION						
41309	FLOOR PLAN REVIEW	43,245	67,915	60,000	60,000	65,000	5,000
41359	ALARM REGISTRATION FEE	0	0	250	250	250	0
41408	FIRE INSPECTIONS	1,050	605	2,000	2,000	2,000	0
41538	COPIES	751	726	850	850	850	0
41583	BLASTING PERMIT	160	680	300	300	300	0
41584	CARNIVAL PERMIT	0	0	150	150	150	0
41585	DAY CARE PERMIT	4,710	6,325	4,700	4,700	6,000	1,300
41586	DAY CARE - GROUP PERMIT	0	0	200	200	200	0
41587	DRY CLEANER PERMIT	460	0	600	600	600	0
41588	FLAMMABLE LIQUID LICENSE	25,765	23,475	27,000	27,000	27,000	0
41589	FOAM GENERATOR LICENSE	0	2,600	500	500	500	0
41591	HOTEL PERMIT	115	585	150	150	150	0
41592	LIQUOR PERMIT	11,676	13,110	15,000	15,000	15,000	0
41593	PUBLIC HALL PERMIT	690	575	600	600	600	0
41594	ROOMING HOUSE PERMIT	2,300	3,575	4,500	4,500	4,500	0
41595	SITE ASSESSMENT PERMIT	0	0	400	400	400	0
41596	TANKINSTALLATION-COMMERCIALPER	920	575	1,000	1,000	1,000	0
41597	TANKINSTALLATION-RESIDENTIALPE	0	0	200	200	200	0
41598	TRUCK - HAZMAT PERMIT	0	0	200	200	200	0
41599	VENDOR PERMIT	450	510	850	850	850	0
41600	96/17 HOOD SYSTEM PERMIT	6,710	7,810	10,000	10,000	10,000	0
41601	FIRE RESCUE BILLING	42,625	68,300	35,000	35,000	35,000	0
41602	DYNAMITE STORAGE	0	100	0	0	0	0
41603	FIREWATCH REIMBURSEMENT	73,525	20,955	73,000	73,000	73,000	0
41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
01260	FIRE DEPARTMENT ADMINISTRATION	215,151	218,421	237,600	237,600	243,900	6,300

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01260	FIRE ADMINISTRATION						
01	PERSONNEL SERVICES	157,232	156,943	151,352	161,900	161,900	-10,548
02	OTHER PERSONNEL SERV	20,877	23,626	6,346,200	7,346,200	6,796,200	-450,000
03	FRINGE BENEFITS	6,813,411	5,716,867	5,509,527	5,316,049	5,315,693	193,834
04	OPERATIONAL EXPENSES	1,023,952	875,231	1,256,890	1,317,370	1,255,870	1,020
05	SPECIAL SERVICES	618,739	620,441	653,035	692,035	639,035	14,000
06	OTHER FINANCING USES	15,614,854	14,953,688	15,709,700	15,888,800	15,888,800	-179,100
		24,249,065	22,346,796	29,626,704	30,722,354	30,057,498	-430,794

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01261 FIRE ENGINE 1							
01	PERSONNEL SERVICES	1,295,532	1,353,051	1,377,161	1,384,703	1,384,703	-7,542
02	OTHER PERSONNEL SERV	494,747	681,738	181,775	181,325	181,325	450
03	FRINGE BENEFITS	791,813	906,664	776,736	807,959	804,866	-28,130
		2,582,091	2,941,452	2,335,672	2,373,987	2,370,894	-35,222
01263 FIRE LADDER 5							
01	PERSONNEL SERVICES	1,196,999	1,357,571	1,431,330	1,444,119	1,443,269	-11,939
02	OTHER PERSONNEL SERV	444,234	565,241	14,050	14,650	14,650	-600
03	FRINGE BENEFITS	716,204	871,331	792,028	752,863	749,818	42,210
		2,357,438	2,794,143	2,237,408	2,211,632	2,207,737	29,671
01264 FIRE RESCUE 5							
01	PERSONNEL SERVICES	1,406,559	1,462,255	1,536,932	1,544,474	1,544,474	-7,542
02	OTHER PERSONNEL SERV	400,763	527,739	24,700	23,950	23,950	750
03	FRINGE BENEFITS	904,584	965,278	870,828	911,179	907,727	-36,899
		2,711,906	2,955,273	2,432,460	2,479,603	2,476,151	-43,691
01265 FIRE ENGINE 3							
01	PERSONNEL SERVICES	1,274,130	1,397,405	1,477,010	1,496,491	1,496,491	-19,481
02	OTHER PERSONNEL SERV	427,346	558,771	81,450	75,475	75,475	5,975
03	FRINGE BENEFITS	745,169	853,229	743,448	806,204	802,868	-59,420
		2,446,645	2,809,405	2,301,908	2,378,170	2,374,834	-72,926
01266 FIRE ENGINE 4							
01	PERSONNEL SERVICES	1,047,326	1,191,308	1,250,983	1,261,139	1,261,139	-10,156
02	OTHER PERSONNEL SERV	392,575	374,360	17,275	16,750	16,750	525
03	FRINGE BENEFITS	661,936	727,297	756,294	778,758	775,947	-19,653
		2,101,837	2,292,965	2,024,552	2,056,647	2,053,836	-29,284
01267 FIRE ENGINE 7							
01	PERSONNEL SERVICES	830,994	893,928	1,035,493	1,011,615	1,011,615	23,878
02	OTHER PERSONNEL SERV	423,719	398,157	15,025	11,100	11,100	3,925
03	FRINGE BENEFITS	561,999	607,267	562,770	539,594	537,343	25,427
		1,816,712	1,899,353	1,613,288	1,562,309	1,560,058	53,230
01268 FIRE LADDER 11							
01	PERSONNEL SERVICES	1,273,763	1,391,334	1,558,414	1,573,498	1,573,498	-15,084
02	OTHER PERSONNEL SERV	525,027	547,616	24,675	19,475	19,475	5,200
03	FRINGE BENEFITS	790,211	894,931	795,858	853,198	849,870	-54,012
		2,589,001	2,833,882	2,378,947	2,446,171	2,442,843	-63,896
01269 FIRE ENGINE 6							
01	PERSONNEL SERVICES	1,163,823	1,452,056	1,597,645	1,617,126	1,617,126	-19,481
02	OTHER PERSONNEL SERV	564,194	614,593	22,525	17,950	17,950	4,575
03	FRINGE BENEFITS	798,118	885,640	850,491	919,160	915,561	-65,070
		2,526,134	2,952,289	2,470,661	2,554,236	2,550,637	-79,976

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01270 FIRE LADDER 6							
01	PERSONNEL SERVICES	1,224,872	1,281,135	1,331,300	1,372,876	1,372,876	-41,576
02	OTHER PERSONNEL SERV	427,212	483,343	16,075	13,975	13,975	2,100
03	FRINGE BENEFITS	672,710	728,604	666,955	722,823	719,769	-52,814
		2,324,795	2,493,082	2,014,330	2,109,674	2,106,620	-92,290
01271 FIRE ENGINE 10							
01	PERSONNEL SERVICES	1,166,351	1,087,430	1,193,796	1,194,646	1,193,796	0
02	OTHER PERSONNEL SERV	426,847	473,172	22,775	12,475	12,475	10,300
03	FRINGE BENEFITS	601,595	640,310	582,887	613,854	611,187	-28,300
		2,194,793	2,200,912	1,799,458	1,820,975	1,817,458	-18,000
01272 FIRE LADDER 10							
01	PERSONNEL SERVICES	1,269,600	1,363,620	1,446,425	1,492,929	1,492,929	-46,504
02	OTHER PERSONNEL SERV	386,652	526,180	18,675	17,350	17,350	1,325
03	FRINGE BENEFITS	727,866	857,117	710,257	751,909	748,583	-38,326
		2,384,118	2,746,917	2,175,357	2,262,188	2,258,862	-83,505
01273 FIRE ENGINE 12							
01	PERSONNEL SERVICES	1,158,748	1,108,934	1,233,360	1,240,902	1,240,902	-7,542
02	OTHER PERSONNEL SERV	441,416	490,856	25,900	18,175	18,175	7,725
03	FRINGE BENEFITS	686,705	763,544	701,116	677,735	675,170	25,946
		2,286,868	2,363,334	1,960,376	1,936,812	1,934,247	26,129
01274 FIRE ENGINE 15							
01	PERSONNEL SERVICES	1,115,248	1,073,052	1,231,978	1,254,604	1,161,503	70,475
02	OTHER PERSONNEL SERV	424,021	415,806	19,900	16,850	16,850	3,050
03	FRINGE BENEFITS	610,607	665,915	645,257	689,774	659,298	-14,041
		2,149,876	2,154,773	1,897,135	1,961,228	1,837,651	59,484
01275 ENGINE 16							
01	PERSONNEL SERVICES	1,285,376	1,349,561	1,361,297	1,385,413	1,385,413	-24,116
02	OTHER PERSONNEL SERV	516,714	495,583	25,750	24,775	24,775	975
03	FRINGE BENEFITS	729,005	818,693	722,324	752,648	749,720	-27,396
		2,531,095	2,663,837	2,109,371	2,162,836	2,159,908	-50,537
01276 FIRE UNASSIGNED							
01	PERSONNEL SERVICES	4,451,710	4,365,835	4,861,691	4,988,079	4,988,079	-126,388
02	OTHER PERSONNEL SERV	1,289,380	1,510,690	67,000	62,150	62,150	4,850
03	FRINGE BENEFITS	2,198,645	2,480,616	2,416,232	2,466,920	2,468,074	-51,842
		7,939,735	8,357,141	7,344,923	7,517,149	7,518,303	-173,380

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	Budget
01260000	2.00	2.00	0.00	0.00	0.00	FIRE EQUIPMENT MECHANIC CIVILI	151,352	161,900	161,900	-10,548
FIRE ADMINISTRATION	2.00	2.00	0.00	0.00	0.00		151,352	161,900	161,900	-10,548
	11.00	11.00	0.00	0.00	0.00	FIRE FIGHTER	738,506	746,048	746,048	-7,542
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	302,704	302,704	302,704	0
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	242,850	242,850	242,850	0
01261000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 1	19.00	19.00	0.00	0.00	0.00		1,377,161	1,384,703	1,384,703	-7,542
	15.00	15.00	2.00	0.00	0.00	FIRE FIGHTER	1,014,429	1,027,218	1,026,368	-11,939
	4.00	4.00	1.00	0.00	0.00	FIRE LIEUTENANT	323,800	323,800	323,800	0
01263000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE LADDER 5	20.00	20.00	3.00	0.00	0.00		1,431,330	1,444,119	1,443,269	-11,939
	11.00	11.00	0.00	0.00	0.00	FIRE FIGHTER	741,651	749,193	749,193	-7,542
	5.00	5.00	0.00	0.00	0.00	PUMPER ENGINEER	378,380	378,380	378,380	0
	4.00	4.00	0.00	0.00	0.00	FIRE LIEUTENANT	323,800	323,800	323,800	0
01264000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE RESCUE 5	21.00	21.00	0.00	0.00	0.00		1,536,932	1,544,474	1,544,474	-7,542
	10.00	10.00	1.00	0.00	0.00	FIRE FIGHTER	675,655	695,136	695,136	-19,481
	5.00	5.00	0.00	0.00	0.00	PUMPER ENGINEER	378,380	378,380	378,380	0
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	242,850	242,850	242,850	0
	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
01265000	1.00	1.00	0.00	0.00	0.00	FIRE INSPECTOR	87,024	87,024	87,024	0
FIRE ENGINE 3	20.00	20.00	1.00	0.00	0.00		1,477,010	1,496,491	1,496,491	-19,481
	8.00	8.00	1.00	0.00	0.00	FIRE FIGHTER	539,266	546,808	546,808	-7,542
	5.00	5.00	0.00	0.00	0.00	PUMPER ENGINEER	378,380	378,380	378,380	0
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	242,850	242,850	242,850	0
01266000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	90,487	93,101	93,101	-2,614
FIRE ENGINE 4	17.00	17.00	1.00	0.00	0.00		1,250,983	1,261,139	1,261,139	-10,156
	9.00	9.00	1.00	0.00	0.00	FIRE FIGHTER	629,140	605,262	605,262	23,878
	2.00	2.00	0.00	0.00	0.00	PUMPER ENGINEER	151,352	151,352	151,352	0
	2.00	2.00	0.00	0.00	0.00	FIRE LIEUTENANT	161,900	161,900	161,900	0
01267000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 7	14.00	14.00	1.00	0.00	0.00		1,035,493	1,011,615	1,011,615	23,878
	18.00	18.00	3.00	0.00	0.00	FIRE FIGHTER	1,222,463	1,237,547	1,237,547	-15,084
	3.00	3.00	1.00	0.00	0.00	FIRE LIEUTENANT	242,850	242,850	242,850	0
01268000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE LADDER 11	22.00	22.00	4.00	0.00	0.00		1,558,414	1,573,498	1,573,498	-15,084

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2022 Budget
	13.00	13.00	2.00	0.00	0.00	FIRE FIGHTER	878,040	897,521	897,521	-19,481
	4.00	4.00	1.00	0.00	0.00	PUMPER ENGINEER	302,704	302,704	302,704	0
	4.00	4.00	0.00	0.00	0.00	FIRE LIEUTENANT	323,800	323,800	323,800	0
01269000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 6	22.00	22.00	3.00	0.00	0.00		1,597,645	1,617,126	1,617,126	-19,481
	14.00	14.00	1.00	0.00	0.00	FIRE FIGHTER	917,013	955,975	955,975	-38,962
	4.00	4.00	0.00	0.00	0.00	FIRE LIEUTENANT	323,800	323,800	323,800	0
01270000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	90,487	93,101	93,101	-2,614
FIRE LADDER 6	19.00	19.00	1.00	0.00	0.00		1,331,300	1,372,876	1,372,876	-41,576
	9.00	9.00	0.00	0.00	0.00	FIRE FIGHTER	624,743	625,593	624,743	0
	3.00	3.00	0.00	0.00	0.00	PUMPER ENGINEER	227,028	227,028	227,028	0
	2.00	2.00	0.00	0.00	0.00	FIRE LIEUTENANT	161,900	161,900	161,900	0
	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
01271000	1.00	1.00	0.00	0.00	0.00	FIRE INSPECTOR	87,024	87,024	87,024	0
FIRE ENGINE 10	16.00	16.00	0.00	0.00	0.00		1,193,796	1,194,646	1,193,796	0
	16.00	16.00	1.00	0.00	0.00	FIRE FIGHTER	1,029,524	1,076,028	1,076,028	-46,504
	4.00	4.00	0.00	0.00	0.00	FIRE LIEUTENANT	323,800	323,800	323,800	0
01272000	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE LADDER 10	21.00	21.00	1.00	0.00	0.00		1,446,425	1,492,929	1,492,929	-46,504
	10.00	10.00	0.00	0.00	0.00	FIRE FIGHTER	675,655	683,197	683,197	-7,542
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	302,704	302,704	302,704	0
	2.00	2.00	0.00	0.00	0.00	FIRE LIEUTENANT	161,900	161,900	161,900	0
01273000	1.00	1.00	1.00	0.00	0.00	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 12	17.00	17.00	1.00	0.00	0.00		1,233,360	1,240,902	1,240,902	-7,542
	8.00	8.00	1.00	0.00	0.00	FIRE FIGHTER	593,323	615,949	615,949	-22,626
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	302,704	302,704	302,704	0
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	242,850	242,850	242,850	0
01274000	1.00	0.00	0.00	0.00	1.00	FIRE CAPTAIN	93,101	93,101	0	93,101
FIRE ENGINE 15	16.00	15.00	1.00	0.00	1.00		1,231,978	1,254,604	1,161,503	70,475
	8.00	8.00	0.00	0.00	0.00	FIRE FIGHTER	551,205	558,747	558,747	-7,542
	4.00	4.00	0.00	0.00	0.00	PUMPER ENGINEER	302,704	302,704	302,704	0
	3.00	3.00	0.00	0.00	0.00	FIRE LIEUTENANT	242,850	242,850	242,850	0
	1.00	1.00	0.00	0.00	0.00	FIRE CAPTAIN	90,487	93,101	93,101	-2,614
	1.00	1.00	1.00	0.00	0.00	FIRE EQUIPMENT MECHANIC CIVILI	80,950	80,950	80,950	0
01275000	1.00	1.00	0.00	0.00	0.00	APPARATUS FOREMAN	93,101	107,061	107,061	-13,960
FIRE ENGINE 16	18.00	18.00	1.00	0.00	0.00		1,361,297	1,385,413	1,385,413	-24,116

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	Budget
	1.00	1.00	0.00	0.00	0.00	DATABASE ADMINISTRATOR	72,438	73,344	73,344	-906
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE SECRETARY	67,442	68,285	68,285	-843
	1.00	1.00	0.00	0.00	0.00	ASSISTANT SPECIAL PROJECT MNGR	58,239	58,967	58,967	-728
	7.00	7.00	0.00	0.00	0.00	FIRE FIGHTER	480,812	488,354	488,354	-7,542
	1.00	1.00	0.00	0.00	0.00	PUMPER ENGINEER	75,676	75,676	75,676	0
	13.00	13.00	0.00	0.00	0.00	FIRE LIEUTENANT	1,052,350	1,052,350	1,052,350	0
	5.00	6.00	0.00	1.00	0.00	FIRE CAPTAIN	462,891	558,606	558,606	-95,715
	10.00	10.00	1.00	0.00	0.00	FIRE ASSISTANT CHIEF	1,047,284	1,061,285	1,061,285	-14,001
	2.00	2.00	0.00	0.00	0.00	FIRE DEPUTY CHIEF	242,788	245,824	245,824	-3,036
	1.00	1.00	0.00	0.00	0.00	FIRE DEPUTY MARSHALL	115,091	115,091	115,091	0
	1.00	1.00	1.00	0.00	0.00	FIRE CHIEF	157,417	157,417	157,417	0
	1.00	1.00	1.00	0.00	0.00	SUPERINTENDENT OF MAINTENANCE	104,962	107,061	107,061	-2,099
	1.00	1.00	0.00	0.00	0.00	FIRE SENIOR INSPECTOR	100,081	100,081	100,081	0
	7.00	7.00	0.00	0.00	0.00	FIRE INSPECTOR	609,168	609,168	609,168	0
	1.00	1.00	0.00	0.00	0.00	FIRE MARSHALL	121,394	122,912	122,912	-1,518
01276000	1.00	1.00	0.00	0.00	0.00	CUSTODIAN I	43,658	43,658	43,658	0
FIRE UNASSIGNED	54.00	55.00	3.00	1.00	0.00		4,811,691	4,938,079	4,938,079	-126,388

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH ESTIMATED 2021-2022	
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	8	8	8	8
Number of Standby Pumper Trucks/Engines	4	4	4	5	5	5	5
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	296	305	305	305	300	300	300
REVENUE							
Firewatch	\$81,740	\$68,587	\$77,954	\$73,525	\$20,955	\$77,657	\$35,000
Insurance Reimbursement	\$34,713	\$46,731	\$42,040	\$42,625	\$68,300	\$17,910	\$73,000
Permits & Inspection fees	\$113,369	\$131,780	\$148,840	\$97,881	\$129,166	\$76,548	\$129,600
Total Revenue Generated	\$229,822	\$247,098	\$269,154	\$214,031	\$218,421	\$172,114	\$237,600
FIRE INCIDENTS							
Residential Fire Incidents	234	422	233	180	166	69	160
Commercial/Industrial Fire Incidents	22	49	14	23	21	11	25
Fire Incidents involving Non-Structures	338	603	245	326	336	149	310
TOTAL FIRE INCIDENTS	600	1074	492	529	523	229	500
Non-fire Incidents requiring response	17,890	16,883	19,220	16,527			
False Alarms	2,263	2,510	2,842	2,533	2,405	1,457	2,600
Arson Incidents in structure	5	14	2	0	0	0	0
Total Arson Incidents in non-structure	12	13	6	2	2	0	0
TOTAL ARSON INCIDENTS	17	27	8	2	2	0	0
Arson Arrests	0	1	1	2	1	0	0
STAFF INJURY DETAIL							
Personnel Deaths	0	0	0	0	0	0	0
Injuries with time lost	5	25	40	32	30	22	35
Injuries with no time lost	4	11	24	13	11	5	15
TOTAL INJURIES	7	36	64	45	41	27	50
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	33%	72%	23%	62%	62%	63%	62%
Basic Life Support Responder Incidents	11,662	11,742	11,900	9,176	8,671	4,863	9,000
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	371	317	284	178	60	0	100
Commercial Structures Inspected	292	297	429	383	168	0	250
Industrial Structures Inspected	15	3	6	2	1	0	2
Total Structures Inspected	1,886	2,746	719	563	229	0	352
Inspections carried out by fire suppression	3,356	3,356	3,356	3,356	0	0	0
Smoke detectors installed	4,000	2,505	2,510	2,933	364	2,136	3,500

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. **COVID-19 Response and Recovery**
The Bridgeport Fire Department will continue responding to COVID-19 incidents, at the same time establishing protocols to keep our members and the public safe. **(MG1)**
2. **Increase Technology Solutions**
Determine what software program to purchase to replace the existing RMS module, as well as a new staffing schedule platform.
3. **Hiring/Recruitment/ Promotions**
Begin a recruitment drive in the winter of 2022. As well as opening up the departments CPAT Training Building shortly after to provide candidates the opportunity to successfully pass the Connecticut State CPAT Test. We'll work with Civil Service to get an entry test established to hire from. The number one goal is to hire more women during this hiring cycle. We also plan on running promotional tests during this period as vacancies are created in such positions.
4. **Community Risk Reduction**
Reinstitute our smoke alarm program. COVID-19 forced the department to take measures to keep our members as well as the public safe, by discontinuing the program until the positivity rate comes down substantially. The Bridgeport Fire Department is eager to resume these activities and invest in the safety and protection of our citizens. **(MG3)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. **Apparatus Replacement**
Continue to forecast replacement of fire apparatus to maintain compliance with National Fire Protection Association (NFPA) and State of Connecticut codes and standards. Reduce maintenance costs associated with older apparatus. Lead in the area of firefighter safety with designs that allow our firefighters to do their jobs in the most efficient, yet safest way.
2. **Fire Station Replacement**
One of our fire stations is over 100 years old. Repairs to this station has continued to increase. As the department continues to evolve and explore ways to better serve the public, increasing the size of the building would be required, and possibly an alternative site. Our goal is to reduce our carbon footprint and look to reduce the overall operating cost of each building going forward. **(MG4)**
3. **Grants**
Continue to work closely with Central Grants to find alternative funding for future programs and equipment. High priority items on FEMA's list is still our goal. Personal firefighting gear, extractors, cancer screening revisited in 3 years, as well as funding for SCBA- self-contained breathing apparatus. Technology is ever changing, and we need to be able to provide firefighters the safest way to operate.
4. **Fire Training Facilities**
Currently the Fire Department has two separate training facilities, and the goal is to increase capabilities at one of the sites to encompass the majority of company level training.
5. **Insurance Services Office (ISO)**
Revisit (ISO) for another evaluation during the next 5 years. We've incorporated the changes recommended to achieve a lower score which will entail lowering the insurance cost for residents within the city. **(MG2)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. **Firefighter Safety**

Our number one goal will always be firefighter safety. As an organization we will develop strategies and implement training programs to enhance firefighter safety and survival. Safety is both an individual and team responsibility. Leaders, Supervisors and employees must take an active role in their personal safety and the safety of their crews.

2. **Fire Station Renovations and /or Replacements**

Replacing the fire station on Evers Street will be the next station due for replacement. That station was built in 1945 and is 77 years old. Fire station repairs are increasing at these older facilities. Proper space is essential for today's fire apparatus and equipment and would increase substantially with new facilities. Energy efficiency increases can show significant long-term cost savings. (MG4)

3. **Prevention and Preparedness**

The Office of Emergency Management (OEM) will provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and manmade hazards that may impact our city. (MG3)

FY 2021 – 2022 GOAL STATUS UPDATE:

1. **COVID-19 Response and Recovery**

STATUS: *The department discontinued our adjusted response due to COVID-19. We have since gone back to our normal emergency response mode. With over 75% of our members being fully vaccinated, we felt it was important to reinstate our response to certain calls due to the level of protection offered to us with the vaccine. Along with assisting the residents when their need for help is at its highest. (MG1)*

2. **Implement technology solutions**

STATUS: *Our RMS (firehouse software) which is a nationally recognized platform used for recording incident data and is currently what we use as our daily staffing module is coming to its end of life. We have evaluated several options and involved IT into the discussion to make sure that the platform chosen is one they recommend based on the City's infrastructure. At this time, we're continuing to evaluate software options that offer the best staffing module based on our needs.*

3. **New Officer Development**

STATUS: *We were able to certify 24 newly appointed officers and soon to be promoted to the level of Fire Officer 1 & 2. The class was funded by a FEMA grant. This is our first step in our officer development goals, which will certainly enhance the level of service provided to citizens, as well as prepare them for future administrative positions. In Mid-February we'll be hosting a Public Information Officer Class here in Bridgeport which will prepare officers to deal with the media, hold press conferences and better understand the legalities of FOIA.*

4. **Community Risk Reduction:**

STATUS: *The department was able to reinstate our Smoke Alarm Install Program in July of 2021, we saw unprecedented demand for smoke alarms due to the announcement of reinstating the program. Unfortunately, due to the resurgence in December, we had to halt the program once again. As soon as the positivity rate gets back down to single digits, we'll be able to resume. (MG3)*

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT PROGRAM HIGHLIGHTS

5. **Apparatus Replacement:**
STATUS: We've replaced two engines and one ladder truck. One of the engines was funded through a grant. The department has developed an apparatus replacement program to replace aging units that become increasingly difficult and costly to repair. The program follows the standards developed by the National Fire Protection Association (NFPA). It also provides a safer vehicle with updated technology and reduces its carbon footprint. **(MG4)**
6. **Increase Insurance Services Office (ISO) Public Protection Classification Rating:**
STATUS: The department engaged and completed the ISO evaluation. We were given a score of 3. One of the reasons for not improving on previous scores was not having an annual hydrant inspection program in place. We have since instituted the program and are much better prepared for future evaluations. Hose testing and pump testing are other areas where we could have scored higher. Both of these areas have been addressed, and future ISO scores should reflect these. **(MG2)**
7. **Increase youth outreach:**
STATUS: COVID-19 has had a direct impact on our interaction with city youth programs due to the pandemic. As soon as educational facilities and non-government buildings allow outside agencies to engage with their youth, we'll certainly open up the dialogue.
8. **Fire Training Facilities:**
STATUS: Both facilities received upgrades and minor modifications. The South Ave site has been outfitted with a Tech Rescue prop that allows members to build on their recent Tech Rescue Cert Training. The River St site now has a smoke machine to simulate smoke conditions. We also have a ventilation prop that allows members to train cutting a pitched roof safely. As well as a forcible entry door.
9. **Firefighter Safety**
STATUS: With the addition of the smoke machine, tech rescue, ventilation, and forcible entry prop we're continuing to make firefighter safety a long-term commitment.
10. **Fire Station Renovation and / or Replacement**
STATUS: We have begun talks about replacing the oldest fire station in the city, which is 105 years old, located on Beechmont Ave. A modern station is required and it's important to ensure the building is gender friendly. The lack of energy efficiency comes at a cost to all taxpayers. **(MG4)**

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100	100	Cont'd responding to COVID-19 incidents and 42 members trained as vaccinators working with the Health Dept. weekly.
Goal#2	100	50	We've evaluated multiple programs and continue to search for one that provides a staffing module that works for us.
Goal#3	100	100	24 newly appointed or soon to be Officers LT's have become certified Fire Officer 1&2.

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FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

Goal#4	100	75	We reinstated the smoke alarm program in July 2021, due to the resurgence of COVID-19 we had to discontinue it in Dec 2021.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1	30	30	We've replaced two engines and one ladder truck, one of the engines was funded through a grant, the other two were capital projects.
Goal#2	100	100	Insurance Services Office (ISO) evaluation was completed, they suggested implementing a hydrant inspection program which we instituted, we plan on revisiting ISO in 5 years for another evaluation.
Goal#3	25	10	COVID has hampered our efforts, but we're enthusiastic about working and connecting with the City's youth safely.
Goal#4	25	50	Props have been built/purchased for the South Ave facility along as the River St site, along with the purchase of a smoke machine, these items will enhance our level of training in all areas.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	20	20	One component of firefighter safety has to do with commanding fires and large scale incidents utilizing technology; new software purchased allows officers to enhance their skills during simulated incidents.
Goal#2	20	20	Fire station and training facility renovations are underway, talks have begun to replace the Beechmont Ave fire station.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01260	FIRE DEPT. ADMIN							
	51000	FULL TIME EARNED PAY	157,232	156,943	151,352	161,900	161,900	-10,548
01	PERSONNEL SERVICES		157,232	156,943	151,352	161,900	161,900	-10,548
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51108	REGULAR 1.5 OVERTIME PAY	12,439	9,800	4,300,000	5,300,000	4,750,000	-450,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
	51118	STAND-BY PAY	11,277	11,142	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51126	FIREWATCH OVERTIME	0	0	85,000	85,000	85,000	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	-6,981	322	625,000	625,000	625,000	0
	51140	LONGEVITY PAY	0	0	900	900	900	0
	51141	EMT CERTIFICATE PAY	650	650	1,000	1,000	1,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,493	1,712	1,170,000	1,170,000	1,170,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	50,000	50,000	50,000	0
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
02	OTHER PERSONNEL SERV		20,877	23,626	6,346,200	7,346,200	6,796,200	-450,000
	52256	H & H INDEMNITY FIRE	668,400	668,400	785,000	810,000	810,000	-25,000
	52268	WORKERS' COMP INDM - FIRE	587,000	594,534	594,534	615,000	615,000	-20,466
	52284	WORKERS' COMP MED - FIRE	0	639,932	690,000	710,000	710,000	-20,000
	52360	MEDICARE	2,532	2,444	2,000	2,159	2,159	-159
	52399	UNIFORM ALLOWANCE	0	0	1,700	1,700	1,700	0
	52504	MERF PENSION EMPLOYER CONT	37,663	41,011	35,917	40,540	40,184	-4,267
	52510	FIRE PENSION FUND	40,000	40,000	40,000	40,000	40,000	0
	52514	NORMAL COST- PENSION PLAN	5,399,764	3,603,481	3,324,525	3,061,442	3,061,442	263,083
	52917	HEALTH INSURANCE CITY SHARE	32,422	33,596	35,851	35,208	35,208	643
	52918	MERS PENSION AMORTIZATION	45,630	93,470	0	0	0	0
03	FRINGE BENEFITS		6,813,411	5,716,867	5,509,527	5,316,049	5,315,693	193,834
	53435	PROPERTY INSURANCE	2,652	3,427	2,500	2,500	2,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	3,690	5,070	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	147,750	134,669	97,000	190,000	170,000	-73,000
	53720	TELEPHONE SERVICES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	51,846	46,940	60,000	65,000	60,000	0
	54010	AUTOMOTIVE PARTS	79,755	88,033	90,000	100,000	95,000	-5,000
	54530	AUTOMOTIVE SUPPLIES	6,194	4,455	8,000	8,000	8,000	0
	54535	TIRES & TUBES	43,843	40,098	50,000	55,000	55,000	-5,000
	54545	CLEANING SUPPLIES	6,796	8,566	8,000	8,000	8,000	0
	54555	COMPUTER SUPPLIES	5,347	5,583	14,500	14,500	14,500	0
	54560	COMMUNICATION SUPPLIES	19,443	19,612	25,000	35,000	35,000	-10,000
	54580	SCHOOL SUPPLIES	0	0	5	0	0	5
	54595	MEETING/WORKSHOP/CATERING FOOD	26	0	2,500	2,500	2,500	0
	54610	DIESEL	85,437	58,673	112,000	100,000	100,000	12,000
	54615	GASOLINE	26,660	31,041	45,000	40,000	40,000	5,000
	54635	GASES AND EQUIPMENT	7,140	7,842	8,500	12,000	12,000	-3,500
	54640	HARDWARE/TOOLS	10,345	11,561	13,000	13,000	13,000	0
	54670	MEDICAL SUPPLIES	22,580	23,742	25,000	30,000	30,000	-5,000
	54675	OFFICE SUPPLIES	14,742	22,905	20,000	20,000	20,000	0
	54680	OTHER SUPPLIES	406	1,476	1,500	1,500	1,500	0

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FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	54695	PHOTOGRAPHIC SUPPLIES	0	0	75	75	75	0
	54700	PUBLICATIONS	5,350	1,890	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	553	0	600	600	600	0
	54720	PAPER AND PLASTIC SUPPLIES	0	0	3	0	0	3
	54740	TEXTILE SUPPLIES	0	0	500	500	500	0
	54745	UNIFORMS	19,538	6,269	20,000	20,000	20,000	0
	54750	TRANSPORTATION SUPPLIES	181	0	200	200	200	0
	54755	TRAFFIC CONTROL PRODUCTS	0	26	1,000	1,500	1,500	-500
	55035	AUTOMOTIVE SHOP EQUIPMENT	5,813	6,107	4,000	4,000	4,000	0
	55045	VEHICLES	0	24,500	138,000	50,000	75,000	63,000
	55050	CLEANING EQUIPMENT	1,117	1,470	1,500	1,500	1,500	0
	55055	COMPUTER EQUIPMENT	0	2,593	3,000	4,500	3,000	0
	55075	SCHOOL EQUIPMENT	0	0	12	0	0	12
	55080	ELECTRICAL EQUIPMENT	1,795	1,495	2,500	2,500	2,500	0
	55095	FOOD SERVICE EQUIPMENT	2,754	8,938	3,000	8,000	8,000	-5,000
	55110	HVAC EQUIPMENT	0	303	325	325	325	0
	55120	LANDSCAPING EQUIPMENT	0	609	800	800	800	0
	55135	MEDICAL EQUIPMENT	6,084	4,773	6,000	6,000	6,000	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	90,120	90,120	90,120	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	6,193	6,574	8,500	8,500	8,500	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	100	100	100	0
	55175	PUBLIC SAFETY EQUIPMENT	436,222	293,262	378,000	405,000	350,000	28,000
	55210	TESTING EQUIPMENT	355	0	500	500	500	0
	55215	WELDING EQUIPMENT	200	166	250	250	250	0
	55510	OTHER FURNITURE	1,103	1,698	2,000	2,000	2,000	0
	55530	OFFICE FURNITURE	2,041	865	2,400	2,400	2,400	0
04	OPERATIONAL EXPENSES		1,023,952	875,231	1,256,890	1,317,370	1,255,870	1,020
	56035	TOWING SERVICES	0	0	1,000	1,000	1,000	0
	56055	COMPUTER SERVICES	32,413	67,498	90,000	110,000	80,000	10,000
	56060	CONSTRUCTION SERVICES	69,158	84,355	90,000	100,000	90,000	0
	56065	COMMUNICATION EQ MAINT SVCS	19,385	23,862	35,000	25,000	25,000	10,000
	56115	HUMAN SERVICES	129,782	128,729	68,500	80,000	80,000	-11,500
	56130	LEGAL SERVICES	0	0	3,000	0	0	3,000
	56140	LAUNDRY SERVICES	3,501	4,337	5,500	4,000	4,000	1,500
	56155	MEDICAL SERVICES	5,693	5,024	25,000	20,000	20,000	5,000
	56170	OTHER MAINTENANCE & REPAIR S	33,649	46,803	45,000	45,000	45,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,546	4,529	8,000	8,000	8,000	0
	56180	OTHER SERVICES	616	1,743	2,000	2,000	2,000	0
	56190	FILM PROCESSING SERVICES	0	0	35	35	35	0
	56205	PUBLIC SAFETY SERVICES	260,700	168,270	170,000	172,000	172,000	-2,000
	56245	TESTING SERVICES	11,526	10,748	14,000	24,000	16,000	-2,000
	56250	TRAVEL SERVICES	348	0	1,000	1,000	1,000	0
	59005	VEHICLE MAINTENANCE SERVICES	50,424	74,542	95,000	100,000	95,000	0
05	SPECIAL SERVICES		618,739	620,441	653,035	692,035	639,035	14,000
	53200	PRINCIPAL & INTEREST DEBT SERV	599,389	582,971	600,000	600,000	600,000	0
	53201	PRIN / INTEREST PENSION A	13,810,585	12,437,487	13,120,000	13,318,800	13,318,800	-198,800
	53202	PRINCIPAL /INT PENSION MERS	1,204,880	1,933,231	1,989,700	1,970,000	1,970,000	19,700
06	OTHER FINANCING USES		15,614,854	14,953,688	15,709,700	15,888,800	15,888,800	-179,100
01260	FIRE DEPT. ADMIN		24,249,065	22,346,796	29,626,704	30,722,354	30,057,498	-430,794

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FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01261	FIRE ENGINE 1							
	51000	FULL TIME EARNED PAY	1,295,532	1,353,051	1,377,161	1,384,703	1,384,703	-7,542
01	PERSONNEL SERVICES		1,295,532	1,353,051	1,377,161	1,384,703	1,384,703	-7,542
	51102	ACTING PAY	5,087	3,790	160,000	160,000	160,000	0
	51108	REGULAR 1.5 OVERTIME PAY	317,626	522,607	0	0	0	0
	51126	FIREWATCH OVERTIME	15,338	1,982	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	45,619	45,740	0	0	0	0
	51140	LONGEVITY PAY	21,375	20,400	21,450	21,000	21,000	450
	51141	EMT CERTIFICATE PAY	5,850	5,200	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	79,351	82,018	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	4,501	0	0	0	0	0
02	OTHER PERSONNEL SERV		494,747	681,738	181,775	181,325	181,325	450
	52360	MEDICARE	25,097	33,222	17,761	18,212	18,212	-451
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	15,800	16,150	16,150	16,150	16,150	0
	52504	MERF PENSION EMPLOYER CONT	372,866	434,353	329,928	352,068	348,975	-19,047
	52917	HEALTH INSURANCE CITY SHARE	378,050	422,939	412,844	421,476	421,476	-8,632
03	FRINGE BENEFITS		791,813	906,664	776,736	807,959	804,866	-28,130
01261	FIRE ENGINE 1		2,582,091	2,941,452	2,335,672	2,373,987	2,370,894	-35,222
01263	FIRE LADDER 5							
	51000	FULL TIME EARNED PAY	1,196,999	1,357,571	1,431,330	1,444,119	1,443,269	-11,939
01	PERSONNEL SERVICES		1,196,999	1,357,571	1,431,330	1,444,119	1,443,269	-11,939
	51102	ACTING PAY	9,234	9,532	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	277,918	415,842	0	0	0	0
	51126	FIREWATCH OVERTIME	3,594	2,247	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	48,219	44,157	0	0	0	0
	51140	LONGEVITY PAY	14,175	12,525	13,725	13,350	13,350	375
	51141	EMT CERTIFICATE PAY	5,850	4,875	325	1,300	1,300	-975
	51318	PERSONAL DAY PAYOUT RETIREMENT	85,244	76,063	0	0	0	0
02	OTHER PERSONNEL SERV		444,234	565,241	14,050	14,650	14,650	-600
	52360	MEDICARE	25,214	25,744	18,377	19,056	19,044	-667
	52385	SOCIAL SECURITY	0	0	3,243	3,243	3,243	0
	52399	UNIFORM ALLOWANCE	16,650	16,150	17,000	16,150	16,150	850
	52504	MERF PENSION EMPLOYER CONT	369,026	484,394	340,963	344,713	341,680	-717
	52917	HEALTH INSURANCE CITY SHARE	305,314	345,042	412,445	369,701	369,701	42,744
03	FRINGE BENEFITS		716,204	871,331	792,028	752,863	749,818	42,210
01263	FIRE LADDER 5		2,357,438	2,794,143	2,237,408	2,211,632	2,207,737	29,671
01264	FIRE RESCUE 5							
	51000	FULL TIME EARNED PAY	1,406,559	1,462,255	1,536,932	1,544,474	1,544,474	-7,542
01	PERSONNEL SERVICES		1,406,559	1,462,255	1,536,932	1,544,474	1,544,474	-7,542
	51102	ACTING PAY	6,243	5,082	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	225,339	361,442	0	0	0	0
	51126	FIREWATCH OVERTIME	1,388	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	47,686	43,910	0	0	0	0
	51140	LONGEVITY PAY	28,500	23,325	24,375	23,625	23,625	750
	51141	EMT CERTIFICATE PAY	5,850	5,850	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	80,781	88,130	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	4,975	0	0	0	0	0
02	OTHER PERSONNEL SERV		400,763	527,739	24,700	23,950	23,950	750
	52360	MEDICARE	27,310	27,378	22,498	20,463	20,463	2,035
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	19,000	16,225	18,775	18,775	18,775	0
	52504	MERF PENSION EMPLOYER CONT	406,113	441,294	368,310	392,651	389,199	-20,889
	52917	HEALTH INSURANCE CITY SHARE	452,160	480,381	458,559	476,604	476,604	-18,045
03	FRINGE BENEFITS		904,584	965,278	870,828	911,179	907,727	-36,899
01264	FIRE RESCUE 5		2,711,906	2,955,273	2,432,460	2,479,603	2,476,151	-43,691

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FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01265	FIRE ENGINE 3							
	51000	FULL TIME EARNED PAY	1,274,130	1,397,405	1,477,010	1,496,491	1,496,491	-19,481
01	PERSONNEL SERVICES		1,274,130	1,397,405	1,477,010	1,496,491	1,496,491	-19,481
	51102	ACTING PAY	3,204	1,888	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	291,953	402,883	0	0	0	0
	51118	STAND-BY PAY	0	2,097	56,000	56,000	56,000	0
	51126	FIREWATCH OVERTIME	3,887	2,979	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	42,090	42,870	0	0	0	0
	51140	LONGEVITY PAY	18,075	18,975	25,125	18,825	18,825	6,300
	51141	EMT CERTIFICATE PAY	5,525	5,850	325	650	650	-325
	51318	PERSONAL DAY PAYOUT RETIREMENT	59,599	81,229	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	3,012	0	0	0	0	0
02	OTHER PERSONNEL SERV		427,346	558,771	81,450	75,475	75,475	5,975
	52360	MEDICARE	24,823	27,959	19,539	19,920	19,920	-381
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	16,450	15,525	17,225	17,925	17,925	-700
	52504	MERF PENSION EMPLOYER CONT	364,895	442,058	354,353	379,595	376,259	-21,906
	52917	HEALTH INSURANCE CITY SHARE	339,001	367,687	349,645	386,078	386,078	-36,433
03	FRINGE BENEFITS		745,169	853,229	743,448	806,204	802,868	-59,420
01265	FIRE ENGINE 3		2,446,645	2,809,405	2,301,908	2,378,170	2,374,834	-72,926
01266	FIRE ENGINE 4							
	51000	FULL TIME EARNED PAY	1,047,326	1,191,308	1,250,983	1,261,139	1,261,139	-10,156
01	PERSONNEL SERVICES		1,047,326	1,191,308	1,250,983	1,261,139	1,261,139	-10,156
	51102	ACTING PAY	5,223	6,852	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	267,603	259,741	0	0	0	0
	51126	FIREWATCH OVERTIME	3,676	2,242	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	36,560	31,572	0	0	0	0
	51140	LONGEVITY PAY	17,700	13,350	16,950	16,425	16,425	525
	51141	EMT CERTIFICATE PAY	4,225	4,225	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	53,596	56,378	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	3,992	0	0	0	0	0
02	OTHER PERSONNEL SERV		392,575	374,360	17,275	16,750	16,750	525
	52360	MEDICARE	21,010	21,021	16,259	16,525	16,525	-266
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	13,325	13,325	14,525	14,450	14,450	75
	52504	MERF PENSION EMPLOYER CONT	311,504	355,219	299,179	319,981	317,170	-17,991
	52917	HEALTH INSURANCE CITY SHARE	316,097	337,732	423,691	425,162	425,162	-1,471
03	FRINGE BENEFITS		661,936	727,297	756,294	778,758	775,947	-19,653
01266	FIRE ENGINE 4		2,101,837	2,292,965	2,024,552	2,056,647	2,053,836	-29,284
01267	FIRE ENGINE 7							
	51000	FULL TIME EARNED PAY	830,994	893,928	1,035,493	1,011,615	1,011,615	23,878
01	PERSONNEL SERVICES		830,994	893,928	1,035,493	1,011,615	1,011,615	23,878
	51102	ACTING PAY	145	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	313,815	289,896	0	0	0	0
	51126	FIREWATCH OVERTIME	1,105	1,774	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	34,423	31,710	0	0	0	0
	51140	LONGEVITY PAY	12,825	14,250	14,700	10,125	10,125	4,575
	51141	EMT CERTIFICATE PAY	4,550	4,225	325	975	975	-650
	51318	PERSONAL DAY PAYOUT RETIREMENT	56,856	55,917	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	386	0	0	0	0
02	OTHER PERSONNEL SERV		423,719	398,157	15,025	11,100	11,100	3,925
	52360	MEDICARE	18,702	18,504	15,957	13,555	13,555	2,402
	52399	UNIFORM ALLOWANCE	11,900	11,125	12,900	13,675	13,675	-775
	52504	MERF PENSION EMPLOYER CONT	274,778	294,940	247,741	256,088	253,837	-6,096
	52917	HEALTH INSURANCE CITY SHARE	256,619	282,699	286,172	256,276	256,276	29,896
03	FRINGE BENEFITS		561,999	607,267	562,770	539,594	537,343	25,427
01267	FIRE ENGINE 7		1,816,712	1,899,353	1,613,288	1,562,309	1,560,058	53,230

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01268 FIRE LADDER 11								
	51000	FULL TIME EARNED PAY	1,273,763	1,391,334	1,558,414	1,573,498	1,573,498	-15,084
01	PERSONNEL SERVICES		1,273,763	1,391,334	1,558,414	1,573,498	1,573,498	-15,084
	51102	ACTING PAY	24,103	10,630	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	328,432	381,888	0	0	0	0
	51118	STAND-BY PAY	315	0	0	0	0	0
	51126	FIREWATCH OVERTIME	1,127	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,270	39,070	0	0	0	0
	51140	LONGEVITY PAY	23,625	27,075	23,700	17,850	17,850	5,850
	51141	EMT CERTIFICATE PAY	5,850	4,550	975	1,625	1,625	-650
	51318	PERSONAL DAY PAYOUT RETIREMENT	98,305	84,403	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		525,027	547,616	24,675	19,475	19,475	5,200
	52360	MEDICARE	26,012	26,973	20,064	20,483	20,483	-419
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	17,225	19,850	18,700	18,700	18,700	0
	52504	MERF PENSION EMPLOYER CONT	385,030	429,539	373,218	378,530	375,202	-1,984
	52917	HEALTH INSURANCE CITY SHARE	361,943	418,569	383,770	435,379	435,379	-51,609
03	FRINGE BENEFITS		790,211	894,931	795,858	853,198	849,870	-54,012
01268 FIRE LADDER 11			2,589,001	2,833,882	2,378,947	2,446,171	2,442,843	-63,896
01269 FIRE ENGINE 6								
	51000	FULL TIME EARNED PAY	1,163,823	1,452,056	1,597,645	1,617,126	1,617,126	-19,481
01	PERSONNEL SERVICES		1,163,823	1,452,056	1,597,645	1,617,126	1,617,126	-19,481
	51102	ACTING PAY	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	401,664	447,686	0	0	0	0
	51126	FIREWATCH OVERTIME	2,897	3,883	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	46,435	48,609	0	0	0	0
	51140	LONGEVITY PAY	16,350	15,450	22,200	15,675	15,675	6,525
	51141	EMT CERTIFICATE PAY	6,175	5,850	325	2,275	2,275	-1,950
	51318	PERSONAL DAY PAYOUT RETIREMENT	90,673	93,117	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		564,194	614,593	22,525	17,950	17,950	4,575
	52360	MEDICARE	27,656	29,615	20,949	21,017	21,017	-68
	52385	SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
	52399	UNIFORM ALLOWANCE	19,150	17,075	19,775	19,625	19,625	150
	52504	MERF PENSION EMPLOYER CONT	404,458	470,965	382,118	409,423	405,824	-23,706
	52917	HEALTH INSURANCE CITY SHARE	346,854	367,985	424,113	465,559	465,559	-41,446
03	FRINGE BENEFITS		798,118	885,640	850,491	919,160	915,561	-65,070
01269 FIRE ENGINE 6			2,526,134	2,952,289	2,470,661	2,554,236	2,550,637	-79,976
01270 FIRE LADDER 6								
	51000	FULL TIME EARNED PAY	1,224,872	1,281,135	1,331,300	1,372,876	1,372,876	-41,576
01	PERSONNEL SERVICES		1,224,872	1,281,135	1,331,300	1,372,876	1,372,876	-41,576
	51102	ACTING PAY	9,352	6,405	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	271,123	322,218	0	0	0	0
	51118	STAND-BY PAY	3,015	0	0	0	0	0
	51126	FIREWATCH OVERTIME	4,085	402	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,658	39,563	0	0	0	0
	51140	LONGEVITY PAY	18,225	16,650	14,775	13,650	13,650	1,125
	51141	EMT CERTIFICATE PAY	5,525	5,525	1,300	325	325	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	76,230	86,969	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	5,611	0	0	0	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
02	OTHER PERSONNEL SERV		427,212	483,343	16,075	13,975	13,975	2,100
	52360	MEDICARE	23,010	25,204	17,762	18,282	18,282	-520
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	17,875	17,075	17,000	16,150	16,150	850
	52504	MERF PENSION EMPLOYER CONT	335,107	397,882	317,535	347,266	344,212	-26,677
	52917	HEALTH INSURANCE CITY SHARE	296,718	288,443	311,154	337,621	337,621	-26,467
03	FRINGE BENEFITS		672,710	728,604	666,955	722,823	719,769	-52,814
01270	FIRE LADDER 6		2,324,795	2,493,082	2,014,330	2,109,674	2,106,620	-92,290
01271	FIRE ENGINE 10							
	51000	FULL TIME EARNED PAY	1,166,351	1,087,430	1,193,796	1,194,646	1,193,796	0
01	PERSONNEL SERVICES		1,166,351	1,087,430	1,193,796	1,194,646	1,193,796	0
	51102	ACTING PAY	4,555	9,567	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	297,006	357,178	0	0	0	0
	51126	FIREWATCH OVERTIME	5,006	268	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,950	37,442	0	0	0	0
	51140	LONGEVITY PAY	12,525	13,125	16,575	12,150	12,150	4,425
	51141	EMT CERTIFICATE PAY	5,200	4,875	6,200	325	325	5,875
	51318	PERSONAL DAY PAYOUT RETIREMENT	62,606	50,717	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
02	OTHER PERSONNEL SERV		426,847	473,172	22,775	12,475	12,475	10,300
	52360	MEDICARE	22,335	22,725	15,689	15,806	15,794	-105
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	13,675	12,825	13,675	12,750	12,750	925
	52504	MERF PENSION EMPLOYER CONT	323,193	357,746	285,524	302,049	299,394	-13,870
	52917	HEALTH INSURANCE CITY SHARE	242,391	247,014	267,946	283,196	283,196	-15,250
03	FRINGE BENEFITS		601,595	640,310	582,887	613,854	611,187	-28,300
01271	FIRE ENGINE 10		2,194,793	2,200,912	1,799,458	1,820,975	1,817,458	-18,000
01272	FIRE LADDER 10							
	51000	FULL TIME EARNED PAY	1,269,600	1,363,620	1,446,425	1,492,929	1,492,929	-46,504
01	PERSONNEL SERVICES		1,269,600	1,363,620	1,446,425	1,492,929	1,492,929	-46,504
	51102	ACTING PAY	7,626	7,900	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	247,077	376,939	0	0	0	0
	51126	FIREWATCH OVERTIME	0	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	41,579	46,303	0	0	0	0
	51140	LONGEVITY PAY	21,450	15,825	17,700	17,025	17,025	675
	51141	EMT CERTIFICATE PAY	5,850	5,200	975	325	325	650
	51318	PERSONAL DAY PAYOUT RETIREMENT	57,672	74,014	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,399	0	0	0	0	0
02	OTHER PERSONNEL SERV		386,652	526,180	18,675	17,350	17,350	1,325
	52360	MEDICARE	22,763	26,932	18,995	20,035	20,035	-1,040
	52399	UNIFORM ALLOWANCE	18,725	18,425	17,850	17,850	17,850	0
	52504	MERF PENSION EMPLOYER CONT	334,898	426,856	345,383	378,176	374,850	-29,467
	52917	HEALTH INSURANCE CITY SHARE	351,480	384,905	328,029	335,848	335,848	-7,819
03	FRINGE BENEFITS		727,866	857,117	710,257	751,909	748,583	-38,326
01272	FIRE LADDER 10		2,384,118	2,746,917	2,175,357	2,262,188	2,258,862	-83,505

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01273 FIRE ENGINE 12								
	51000	FULL TIME EARNED PAY	1,158,748	1,108,934	1,233,360	1,240,902	1,240,902	-7,542
01	PERSONNEL SERVICES		1,158,748	1,108,934	1,233,360	1,240,902	1,240,902	-7,542
	51102	ACTING PAY	700	988	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	309,902	350,954	0	0	0	0
	51126	FIREWATCH OVERTIME	525	1,707	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	33,230	31,039	0	0	0	0
	51140	LONGEVITY PAY	22,650	27,600	25,575	17,850	17,850	7,725
	51141	EMT CERTIFICATE PAY	4,225	4,225	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	65,033	68,953	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,150	5,390	0	0	0	0
02	OTHER PERSONNEL SERV		441,416	490,856	25,900	18,175	18,175	7,725
	52360	MEDICARE	21,894	22,776	17,858	16,447	16,447	1,411
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	14,675	12,900	15,375	15,375	15,375	0
	52504	MERF PENSION EMPLOYER CONT	323,513	361,017	316,156	291,880	289,315	26,841
	52917	HEALTH INSURANCE CITY SHARE	326,622	366,851	348,223	350,529	350,529	-2,306
03	FRINGE BENEFITS		686,705	763,544	701,116	677,735	675,170	25,946
01273 FIRE ENGINE 12			2,286,868	2,363,334	1,960,376	1,936,812	1,934,247	26,129
01274 FIRE ENGINE 15								
	51000	FULL TIME EARNED PAY	1,115,248	1,073,052	1,231,978	1,254,604	1,161,503	70,475
01	PERSONNEL SERVICES		1,115,248	1,073,052	1,231,978	1,254,604	1,161,503	70,475
	51102	ACTING PAY	700	843	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	296,442	295,681	0	0	0	0
	51126	FIREWATCH OVERTIME	312	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	33,259	36,621	0	0	0	0
	51140	LONGEVITY PAY	20,850	13,575	19,575	16,200	16,200	3,375
	51141	EMT CERTIFICATE PAY	3,900	4,550	325	650	650	-325
	51318	PERSONAL DAY PAYOUT RETIREMENT	63,169	64,535	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,390	0	0	0	0	0
02	OTHER PERSONNEL SERV		424,021	415,806	19,900	16,850	16,850	3,050
	52360	MEDICARE	19,839	20,963	15,982	16,403	15,243	739
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	15,175	13,600	14,525	15,375	15,375	-850
	52504	MERF PENSION EMPLOYER CONT	311,074	336,081	295,316	294,980	292,384	2,932
	52917	HEALTH INSURANCE CITY SHARE	264,518	295,270	319,328	362,910	336,190	-16,862
03	FRINGE BENEFITS		610,607	665,915	645,257	689,774	659,298	-14,041
01274 FIRE ENGINE 15			2,149,876	2,154,773	1,897,135	1,961,228	1,837,651	59,484
01275 FIRE ENGINE 16								
	51000	FULL TIME EARNED PAY	1,285,376	1,349,561	1,361,297	1,385,413	1,385,413	-24,116
01	PERSONNEL SERVICES		1,285,376	1,349,561	1,361,297	1,385,413	1,385,413	-24,116
	51102	ACTING PAY	766	1,924	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	369,886	346,942	0	0	0	0
	51126	FIREWATCH OVERTIME	547	2,175	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,329	35,290	0	0	0	0
	51140	LONGEVITY PAY	24,780	24,045	25,425	24,450	24,450	975
	51141	EMT CERTIFICATE PAY	4,875	4,550	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	72,603	80,657	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,927	0	0	0	0	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
02	OTHER PERSONNEL SERV		516,714	495,583	25,750	24,775	24,775	975
	52360	MEDICARE	25,076	26,264	17,878	18,809	18,809	-931
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	14,950	14,525	15,375	15,300	15,300	75
	52504	MERF PENSION EMPLOYER CONT	364,318	415,381	327,127	332,761	329,833	-2,706
	52917	HEALTH INSURANCE CITY SHARE	324,661	362,522	359,258	383,092	383,092	-23,834
03	FRINGE BENEFITS		729,005	818,693	722,324	752,648	749,720	-27,396
01275	FIRE ENGINE 16		2,531,095	2,663,837	2,109,371	2,162,836	2,159,908	-50,537
01276	FIRE UNASSIGNED							
	51000	FULL TIME EARNED PAY	4,451,710	4,365,835	4,811,691	4,938,079	4,938,079	-126,388
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
01	PERSONNEL SERVICES		4,451,710	4,365,835	4,861,691	4,988,079	4,988,079	-126,388
	51102	ACTING PAY	16,755	16,705	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	802,383	1,035,617	0	0	0	0
	51118	STAND-BY PAY	41,448	47,691	0	0	0	0
	51126	FIREWATCH OVERTIME	31,777	10,123	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	77,790	79,876	0	0	0	0
	51140	LONGEVITY PAY	71,600	76,350	65,700	61,500	61,500	4,200
	51141	EMT CERTIFICATE PAY	13,000	13,325	1,300	650	650	650
	51156	UNUSED VACATION TIME PAYOUT	5,061	4,533	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	200,388	218,259	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	29,177	8,212	0	0	0	0
02	OTHER PERSONNEL SERV		1,289,380	1,510,690	67,000	62,150	62,150	4,850
	52360	MEDICARE	73,924	80,642	65,650	65,134	65,134	516
	52385	SOCIAL SECURITY	1,897	0	0	8,825	8,825	-8,825
	52399	UNIFORM ALLOWANCE	39,400	39,050	43,375	41,800	41,800	1,575
	52504	MERF PENSION EMPLOYER CONT	1,095,709	1,267,086	1,133,383	1,190,428	1,191,582	-58,199
	52917	HEALTH INSURANCE CITY SHARE	987,715	1,093,838	1,173,824	1,160,733	1,160,733	13,091
03	FRINGE BENEFITS		2,198,645	2,480,616	2,416,232	2,466,920	2,468,074	-51,842
01276	FIRE UNASSIGNED		7,939,735	8,357,141	7,344,923	7,517,149	7,518,303	-173,380

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01285 WEIGHTS & MEASURES							
41252	ANNUALCOMMERCIALSSCALECERTIFIC	88,490	101,870	0	0	0	0
01285	WEIGHTS & MEASURES	88,490	101,870	0	0	0	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01285 WEIGHTS & MEASURES							
01	PERSONNEL SERVICES	121,301	1,389	0	0	0	0
02	OTHER PERSONNEL SERV	4,584	0	0	0	0	0
03	FRINGE BENEFITS	49,827	591	0	0	0	0
04	OPERATIONAL EXPENSES	466	0	0	0	0	0
		176,179	1,980	0	0	0	0

PERSONNEL SUMMARY

Not Applicable

The City Council voted during the budget deliberation to transfer department of Weights and Measures from Public Safety division into the Health and Social Services division in FY2021. For Weights & Measures FY23 funded positions, please see department of Weights & Measures information under Health & Social Services account #01586000.

PROGRAM SUMMARY

The Department of Weights and Measures protects the public consumer by maintaining and 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 and measures; by investigating consumer complaints, and by issuing licenses in accordance with Connecticut State Statutes.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

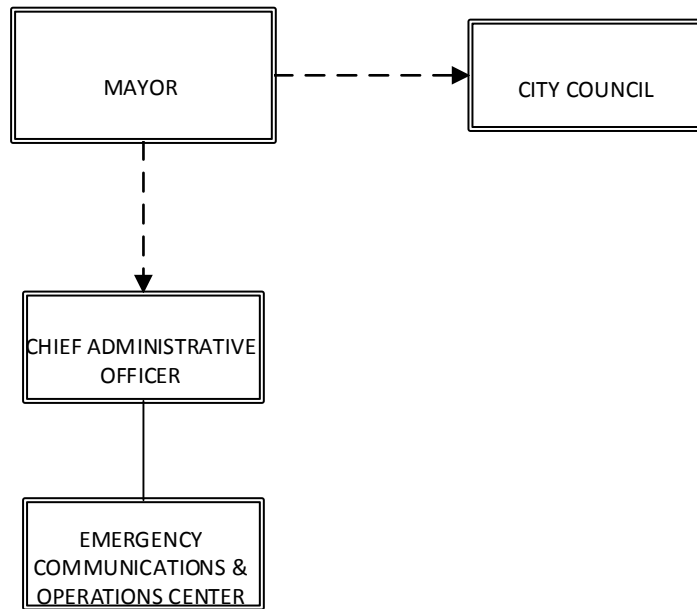
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01285 WEIGHTS & MEASURES								
	51000	FULL TIME EARNED PAY	121,301	1,389	0	0	0	0
01	PERSONNEL SERVICES		121,301	1,389	0	0	0	0
	51140	LONGEVITY PAY	1,575	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	3,009	0	0	0	0	0
02	OTHER PERSONNEL SERV		4,584	0	0	0	0	0
	52360	MEDICARE	1,600	17	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	17,555	228	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	30,672	346	0	0	0	0
03	FRINGE BENEFITS		49,827	591	0	0	0	0
	54675	OFFICE SUPPLIES	466	0	0	0	0	0
04	OPERATIONAL EXPENSES		466	0	0	0	0	0
01285 WEIGHTS & MEASURES			176,179	1,980	0	0	0	0

The City Council voted during the budget deliberation to transfer department of Weights and Measures from Public Safety division into the Health and Social Services division in FY2021. For Weights & Measures FY23 funded positions, please see department of Weights & Measures information under Health & Social Services account #01586000.

PUBLIC SAFETY DIVISIONS
**EMERGENCY COMMUNICATIONS & OPERATIONS
CENTER**

MISSION STATEMENT

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



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER

BUDGET DETAIL

Scott Appleby
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object Description					FY 2023	FY23
		FY 2020	FY 2021	FY 2022	FY 2023	Mayor	Proposed Vs
		Actuals	Actuals	Budget	Requested	Proposed	FY22 Budget
01290	EMERGENCY OPERATIONS CENTER						
	44399 EOC REIMBURSEMENTS	47,729	47,952	75,000	75,000	75,000	0
01290	EMERGENCY OPERATIONS CENTER	47,729	47,952	75,000	75,000	75,000	0

APPROPRIATION SUMMARY

Org#	Object Description					FY 2023	FY 2023
		FY 2020	FY 2021	FY 2022	FY 2023	Mayor	Proposed Vs
		Actuals	Actuals	Budget	Requested	Proposed	FY 2022 Budget
01290	EMERGENCY OPERATIONS CENTER						
	01 PERSONNEL SERVICES	2,973,289	2,936,586	3,591,509	3,525,449	3,525,449	66,060
	02 OTHER PERSONNEL SERV	785,045	942,385	770,793	796,293	796,293	-25,500
	03 FRINGE BENEFITS	1,356,446	1,440,074	1,696,945	1,659,963	1,706,942	-9,997
	04 OPERATIONAL EXPENSES	199,911	232,989	395,635	412,894	388,635	7,000
	05 SPECIAL SERVICES	322,191	326,018	1,162,228	544,228	405,728	756,500
		5,636,882	5,878,052	7,617,110	6,938,827	6,823,047	794,063

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	75,771	76,718	76,718	-947
	44.00	44.00	3.00	0.00	0.00	PUB SAFETY TCO	2,527,083	2,414,671	2,414,671	112,412
	9.00	9.00	3.00	0.00	0.00	PUBLIC SAFETY COMMUNICATIONS S	704,727	730,080	730,080	-25,353
	1.00	1.00	0.00	0.00	0.00	PUB SAFETY COMMUNICATIONS TRAI	86,956	88,043	88,043	-1,087
	1.00	1.00	0.00	0.00	0.00	DIRECTOR -EMERGENCY SERVICE	112,659	131,625	131,625	-18,966
01290000	1.00	1.00	0.00	0.00	0.00	RECEPTIONIST/CLERK	84,313	84,312	84,312	1
EMERGENCY OPERATIONS CENT	57.00	57.00	6.00	0.00	0.00		3,591,509	3,525,449	3,525,449	66,060

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
EMERGENCY COMMUNICATION CENTER						
911 calls received	119,063	118,706	102,420	110,783	56,391	112,782
Police	138,584	119,588	115,576	78,102	39,573	112,700
Fire	19,777	21,000	17,245	16,081	8,898	17,200
EMS	29,192	31,719	30,803	28,592	14,482	29,150
Non-911 calls received	248,954	139,940	124,039	108,117	54,058	113,850
Total call volume	368,017	258,646	226,459	341,675	173,402	346,800
State Standard Achievement	87.61%	92.51%	93.73%	97%	95%	97%
EMERGENCY OPERATIONS CENTER						
CERT/MRC Team Members	468	550	548	562	557	577
Community Preparedness Training Sessions	331	342	328	278	102	228
Community Preparedness Outreach Campaigns	35	38	15	15	8	15
Community Preparedness Targeted Population	10000	10000	10000	10000	5325	15000
School Drills (public, private, charter, universities)	678	743	67	673	263	620
EOC Activations	253	263	267	282	147	294
EOC Call Volume (estimated)	7343	10304	15023	24321	17607	35214
EOC Operation Care (Homeless Initiative Served)	380	400	122	431	184	184
EOC Grant Management	\$786,000	\$787,000	\$386,000	\$752,320	\$313,000	\$754,125

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to conduct city-wide emergency training and outreach as it relates to prevention, preparedness, response, and recovery of all hazards associated with emergency communications and operations. **(MG1 & MG3)**
2. Continue to implement strategies and technology that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters. **(MG3)**
3. Continue to maintain federal and state standards associated with emergency communications & operations.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to implement emergency planning strategies that incorporate the “whole community” approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders. **(MG1 & MG3)**
2. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and implement strategies that will allow the City, its buildings and properties to be more resilient. **(MG3)**
3. Implement an occupational health and wellness program for all ECOC staff.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to explore grant funding opportunities that can assist the City’s emergency communications & operations before, during and after emergencies and disasters.
2. Establish a path towards accreditation for the Emergency Communications and Operations Center.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Implement a new restructuring strategy of the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards and programs. **Status:** *Restructuring strategy introduced to the City but needed to be revisited due to City financial constraints. Restructuring strategy again being submitted for new fiscal year.*
2. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response, and recovery of all hazards associated with emergency communications and operations. **Status:** *Due to COVID many trainings and in person outreach were minimal. We did conduct a mass casualty drill with Bridgeport Hospital, virtual Airport Drill, held 2 virtual CERT Awareness Sessions and participated in a UI drill.*
3. Continue to implement strategies & technology that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters. **Status:** *Participate in on-going collaborative meetings between police, fire, Nexgen, ITS, and CAO departments. Continue to analyze daily operational statistics to ensure achievement of State and Federal standards as they relate to 911 call processing and EOC deliverables. Through a 2018 Capital Funding Communications Infrastructure Enhancement Plan, the city purchased new 911 consoles, radio equipment and has joined the State of CT Land Mobile Radio Network (CLMRN). Also redesigned the Emergency Communications Center.*
4. Continue to maintain federal and state standards associated with emergency communications & operations. **Status:** *The strategy implemented has allowed us to achieve an average between 95% to 97% compliance with the State 911 standard, we are dispatching fire calls within the Federal standard of 2 minutes on average and are dispatching police priority 1 calls within the National standard of 10 minutes.*
5. Continue to implement emergency planning strategies that incorporate the ‘whole community’ approach while expanding our advanced collaboration amongst all city emergency communications and operations stakeholders. **Status:** *Throughout the COVID pandemic the City ECOC was collaboratively working with the entire community to ensure the safety and protection of Bridgeport.*
6. Continue to assess threats, risks and vulnerabilities of hazards that can impact the city and implement strategies that will allow the city to be more resilient. **Status:** *The ECOC continues to assess all risks, threats, and vulnerabilities. Through the COVID pandemic various implementation strategies that the ECOC and DPH implemented reduced the positive case rate from one of the highest to one of the lowest for a large municipality.*
7. Launch implementation of Emergency Medical Dispatch within the Emergency Communications. **Status:** *Implementation was delayed due to fiscal constraints. However, a strategy to incorporate this service has been submitted again for this coming budget year.*
8. Implement an occupational health and wellness program for ECOC staff. **Status:** *We have identified space within the ECOC to create a Wellness Room and will be teaming up with Bridgeport Hospital on establishing this space to decompress, learn wellness tips and healthy habits.*
9. Continue to explore grant funding opportunities that can assist the City’s emergency communications and operations before, during and after emergencies and disasters. **Status:** *The City EOC was awarded*

a 2020 Port Security Grant for over \$200,000. The EOC was also instrumental in ensuring disaster relief assistance for our community following TS Isais, TS Ida and for COVID. EOC continues to work with Central Grants on COVID reimbursement as well.

10. Establish a path towards accreditation for the Emergency Communications and Operations Center.
Status: *The ECOC continues to exceed federal and state standards and will be focusing 2022 to plan for accreditation for both the EOC and ECC.*

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The ECC continues to be one of the highest achievers out of the largest municipalities within CT in meeting the State of CT 911 Standards.
2. Bridgeport was the first large municipality to provide mutual aid to another large dispatch center with the State during this COVID crisis.
3. The Bridgeport EOC continues to be a leader in the COVID response by implementing new strategies that have been adopted by other jurisdictions in the fight to flatten the curve.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	0%	Funding constraints and approvals.
ST#2	100%	75%	COVID restrictions.
ST#3	100%	99.9%	On-going process.
ST#4	100%	95%-97%	On-going process. New infrastructure & network installed.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	90%	
MT#2	100%	90%	
MT#3	100%	0%	Funding constraints and city approvals to align with strategy.
MT#4	100%	25%	Room identified, partner identified, and goal is on track for completion.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	75%	On-going process.
LT#2	100%	0%	Necessary restructuring needed before accreditation can move forward.

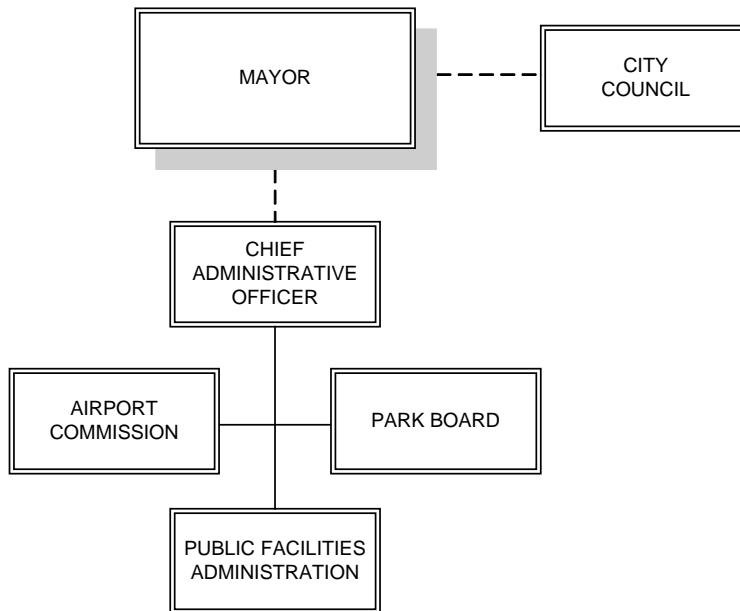
FY 2022-2023 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPP

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Proposed	Proposed Vs FY 2022 Budget
01290 EMERGENCY OPERATIONS CENTER								0
	51000	FULL TIME EARNED PAY	2,973,289	2,936,586	3,591,509	3,525,449	3,525,449	66,060
01	PERSONNEL SERVICES		2,973,289	2,936,586	3,591,509	3,525,449	3,525,449	66,060
	51102	ACTING PAY	3,242	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	42,136	43,372	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	225,420	346,885	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	56,377	58,768	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	128,103	140,373	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	60,053	62,720	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	114,453	116,858	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	51,577	55,231	40,000	40,000	40,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	73,397	73,437	65,000	65,000	65,000	0
	51140	LONGEVITY PAY	24,750	32,881	7,350	32,850	32,850	-25,500
	51156	UNUSED VACATION TIME PAYOUT	5,538	11,859	0	0	0	0
02	OTHER PERSONNEL SERV		785,045	942,385	770,793	796,293	796,293	-25,500
	52360	MEDICARE	51,740	53,078	46,782	46,512	46,512	270
	52385	SOCIAL SECURITY	4,625	83	24,500	34,718	34,718	-10,218
	52399	UNIFORM ALLOWANCE	7,200	7,800	8,800	8,800	8,800	0
	52504	MERF PENSION EMPLOYER CONT	525,466	636,546	684,511	720,900	767,879	-83,368
	52917	HEALTH INSURANCE CITY SHARE	767,415	742,568	932,352	849,033	849,033	83,319
03	FRINGE BENEFITS		1,356,446	1,440,074	1,696,945	1,659,963	1,706,942	-9,997
	53110	WATER UTILITY	1,063	4,716	5,600	5,600	5,600	0
	53120	SEWER USER FEES	904	769	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	118,920	117,743	180,000	180,000	180,000	0
	53140	GAS UTILITY SERVICES	16,479	15,048	19,000	19,000	19,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	539	291	1,000	1,000	1,000	0
	53610	TRAINING SERVICES	3,605	-2,187	25,000	25,000	25,000	0
	53720	TELEPHONE SERVICES	12,051	5,198	15,000	15,000	15,000	0
	53725	TELEVISION SERVICES	1,112	2,109	2,160	2,160	2,160	0
	54020	COMPUTER PARTS	423	1,059	5,000	6,000	6,000	-1,000
	54545	CLEANING SUPPLIES	1,370	1,915	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	4,500	50,000	71,275	71,275	71,275	0
	54555	COMPUTER SUPPLIES	1,522	1,525	3,500	3,500	3,500	0
	54560	COMMUNICATION SUPPLIES	38	4,280	4,500	4,500	4,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	3,076	3,477	3,000	5,000	3,000	0
	54610	DIESEL	630	739	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	7,020	6,009	8,000	8,000	8,000	0
	54720	PAPER AND PLASTIC SUPPLIES	0	1,000	1,000	1,000	1,000	0
	54725	POSTAGE	839	-42	1,000	1,000	1,000	0
	54745	UNIFORMS	2,999	913	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	15,682	3,900	25,000	25,000	17,000	8,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,924	4,527	4,800	19,059	4,800	0
	55175	PUBLIC SAFETY EQUIPMENT	3,213	10,000	10,000	10,000	10,000	0
04	OPERATIONAL EXPENSES		199,911	232,989	395,635	412,894	388,635	7,000
	56045	BUILDING MAINTENANCE SERVICE	45,041	49,375	50,000	120,000	55,000	-5,000
	56065	COMMUNICATION EQ MAINT SVCS	167,646	172,147	215,228	215,228	200,228	15,000
	56170	OTHER MAINTENANCE & REPAIR S	12,888	13,169	13,000	20,000	15,000	-2,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,745	1,736	6,500	6,500	6,500	0
	56180	OTHER SERVICES	8,289	6,043	765,000	70,000	6,500	758,500
	56225	SECURITY SERVICES	86,581	81,838	110,000	110,000	120,000	-10,000
	59015	PRINTING SERVICES	0	1,710	2,500	2,500	2,500	0
05	SPECIAL SERVICES		322,191	326,018	1,162,228	544,228	405,728	756,500
01290	EMERGENCY OPERATIONS CENTER		5,636,882	5,878,052	7,617,110	6,938,827	6,823,047	794,063

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

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 its divisions.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION BUDGET DETAIL

Craig Nadrizny
Acting Director Public Facilities

REVENUE SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY22 Budget
01300	PUBLIC FACILITIES ADMINISTRATI						
41349	TITAN ENERGY SALE	51,873	31,542	58,500	33,000	33,000	-25,500
41350	CPOWER ENERGY SALE	0	17,751	15,000	15,500	15,500	500
41650	PARKING VIOLATIONS	966,655	720,965	0	0	0	0
41654	CONTRACTORS' STREET LICENSE	17,325	16,125	22,000	22,000	22,000	0
41655	CONTRACTORS' SIDEWALK LICENSE	4,050	2,925	6,000	8,000	8,000	2,000
41656	STREET EXCAVATING PERMITS	68,400	121,200	100,000	100,000	100,000	0
41657	SIDEWALK EXCAVATING PERMITS	3,975	12,175	11,000	15,000	15,000	4,000
41658	CONTRACTORS' DUMP LICENSES	14,200	9,000	15,000	15,000	15,000	0
41661	VENDORSREGISTRATIONFEES/LICENS	0	0	0	0	0	0
41662	SIDEWALK OCCUPANCY PERMITS	3,100	1,600	4,000	4,000	4,000	0
41664	PARKING METER COLLECTIONS	364,860	163,951	250,000	250,000	250,000	0
41666	SALE OF SCRAP METAL	103,504	173,312	120,000	200,000	175,000	55,000
41667	OCCUPANCY PERMIT FINES	0	100	0	0	0	0
41668	SIDEWALKEXCAVATINGPERMITFINES	0	200	500	500	500	0
41669	STREET EXCAVATING PERMIT FINES	0	0	500	500	500	0
41670	COMMERCIAL DUMPING TIP FEES	48,621	52,775	150,000	85,000	85,000	-65,000
41673	SIDEWALK REPAIR FEE	0	0	300	300	300	0
01300	PUBLIC FACILITIES ADMINISTRATI	1,646,564	1,323,621	752,800	748,800	723,800	-29,000

APPROPRIATION SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01300	PUBLIC FACILITIES ADMINISTRATI						
01	PERSONNEL SERVICES	1,751,645	1,577,872	1,661,242	2,101,366	1,898,525	-237,283
02	OTHER PERSONNEL SERV	26,705	30,571	11,325	11,775	11,775	-450
03	FRINGE BENEFITS	1,226,495	1,625,654	1,684,126	1,964,610	1,849,319	-165,193
04	OPERATIONAL EXPENSES	4,564	4,257	4,990	4,990	4,990	0
06	OTHER FINANCING USES	11,195,500	12,194,243	13,550,000	14,100,000	14,100,000	-550,000
		14,204,908	15,432,597	16,911,683	18,182,741	17,864,609	-952,926

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified	Requested	Proposed	Proposed
							Budget	Budget	Budget	Budget
	1.00	1.00	0.00	0.00	0.00	DIRECTOR OF PUBLIC FACILITY	137,885	142,401	142,401	-4,516
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	83,932	83,932	83,932	0
	1.00	2.00	1.00	1.00	0.00	DEPUTY DIRECTOR OF PUBLIC FAC	137,885	279,218	279,218	-141,333
	1.00	0.00	0.00	0.00	1.00	PROJECT MANAGER *	94,207	94,207	0	94,207
	3.00	3.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	233,362	234,396	234,396	-1,034
	1.00	1.00	0.00	0.00	0.00	SENIOR OFFICE MANAGER	90,765	82,198	82,198	8,567
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	63,084	63,084	63,084	0
	1.00	1.00	0.00	0.00	0.00	ACCOUNTANT	80,308	90,885	90,885	-10,577
	2.00	2.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	174,646	161,748	161,748	12,898
	1.00	1.00	0.00	0.00	0.00	BUDGET/POLICY ANALYST	91,461	92,604	92,604	-1,143
	0.50	0.50	0.00	0.00	0.00	ASST SPECIAL PROJECT MANAGER	35,190	35,190	35,190	0
	1.00	1.00	0.00	0.00	0.00	PERMIT SUPERVISOR	98,192	242,425	99,419	-1,227
	0.00	0.00	0.00	0.00	0.00	CENTRAL MAINTENANCE SUPERVISOR	0	88,539	0	0
	1.00	1.00	0.00	0.00	0.00	CONTRACT COMPLIANCE OFFICER	88,196	87,323	87,323	873
	1.00	2.00	1.00	1.00	0.00	DIRECTOR OF CONSTRUCTION SERVI	131,938	133,587	256,498	-124,560
	1.00	1.00	0.00	0.00	0.00	OFFICE COORDINATOR	57,118	58,260	58,260	-1,142
	0.00	1.00	0.00	1.00	0.00	SPECIAL PROJECT MANAGER **	0	81,355	81,355	-81,355
01300000	1.00	1.00	0.00	0.00	0.00	PAYROLL COMPENSATION PROCESSOR	63,073	50,014	50,014	13,059
PUBLIC FACILITIES ADMIN	18.50	20.50	2.00	3.00	1.00		1,661,242	2,101,366	1,898,525	-237,283

* The Project Manager position in this department is being unfunded in the FY23 budget and it is being replaced with the desperately needed Director of Construction Manager position at annual salary of \$122,911.

** The Special Project Manager position is being transferred from the Health Department(Housing Code) account number 01556000-51000 in FY22 into Public Facilities Administration department account #01300000-51000 in FY23.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED TOTAL 2021-2022
PUBLIC FACILITIES ADMINISTRATION						
Total Worker's Comp Claims	\$1,078,190	\$1,224,330	\$874,538	\$1,406,711	\$569,120	\$1,138,240
Indemnity	\$534,338	\$531,461	\$482,985	\$854,075	\$295,388	\$590,775
Medical and Expenses	\$543,852	\$692,784	\$391,553	\$552,635	\$273,732	\$547,465
Sick Time Hours	8,765	8,943	8,142	7,385	4,860	9,720
Capital Improvement Projects	77	75	74	75	77	79
Calls Received (est.)	11,350	11,350	11,350	11,350	11,350	11,350
PAYROLL & PURCHASING						
Amount of Payroll Processed	\$10,632,119	\$10,488,060	\$10,826,727	\$10,994,799	\$5,906,780	\$11,813,560
F/T Employees entered in P/R	121	129	134	141	141	141
Number Requisitions	2,191	2,560	1,731	1,876	1,488	1,999
Vendors	320	330	371	360	314	360

FY 2022 – 2023 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to follow protocol and provide effective procedures as well as rapid response by trades and custodial services to continue safe operations during Covid pandemic. **(MG1)**
2. Continue to help provide parks, courts and restroom improvements throughout City to provide enhanced safe outdoor recreation opportunities during pandemic and after. **(MG3)**
3. Continue improvements to City facilities. **(MG3)**
4. Replace and repair City building parking decks and rooves to address water infiltration which leads to weakened structures and potential health hazards. (Police HQ decks, Sylvan St PAL, Evergreen St Fire training facility, Klein, Kennedy Stadium, Wonderland of Ice). **(MG3)**
5. Rebuild offices in City Hall basement destroyed by flooding from Tropical Storm Ida, including waterproofing building to prevent future flooding.
6. Repave City parking lots to improve drainage and safety issues at Seaside Park, City Hall, and Wonderland of Ice. **(MG3, MG4)**
7. Continue to provide solid waste collection and disposal in most cost-effective and environmentally responsible manner available. **(MG4)**

FY 2022 – 2023 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement. **(MG3)**
2. Revise Transfer Station rules to hold commercial visitors responsible as such and charging them appropriately.
3. Enhance operations of Licenses and Permits, updating fees and Ordinances as needed, to improve responsiveness of outside agencies cutting into city streets. **(MG3)**
4. Work with other key City departments to re-establish vigorous enforcement of alternate side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts. **(MG3)**
5. Continue to upgrade vehicle and equipment fleet, looking for opportunities to introduce more electric vehicles into regular use. **(MG4)**

FY 2022 – 2023 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue trends in reduced energy consumption and expenditure levels.
2. Work with other officials to develop improved recycling structure.

FY 2021 – 2022 SHORT TERM GOALS STATUS UPDATE:

1. Continue to provide effective protocol and procedures as well as rapid response by trades and custodial services to continue safe operations during Covid pandemic. **(MG1)**
STATUS: Ongoing effort. Department has been at forefront of City's response, as office partitions were constructed, additional custodial services provided, and worker health monitoring all continued throughout the year, with employee quarantines when necessary, along with continued monitoring and schedule adjustments as warranted, in accordance with all CDC and CT Health Dept. protocol.
2. Help to provide parks, courts and restroom improvements throughout City to provide enhanced safe outdoor recreation opportunities during pandemic and after. **(MG1, MG3)**
STATUS: Meeting Goal. Resurfaced six tennis courts at Central HS, four at Puglio, and seven at Glenwood. Basketball courts repaired and resurfaced at Washington and Newfield parks, along with re-purposing of space to provide new handball court at Newfield, as well as extensive new fencing at that location. New restroom designed for Newfield with construction expected to begin spring 2022. Repaired and painted Seaside Park Bandshell. Installed new Flexi-pave walking track at Seaside Park. West Beach bathhouse renovated and painted. Seaside splashpad upgrades, curbs and fencing added. Washington Park splashpad curbs new. Dozens of grills and benches at Seaside, Beardsley, Newfield and Went. New dugout and fencing at Went. Many new automated refuse containers at various parks. Golf Course improvements including all new bunkers on Red course. New rooves at Kennedy Stadium set to proceed early spring 2022. See Parks section for additional information.
3. Enhance operations of Licenses and Permits, updating fees and Ordinances as needed, to improve responsiveness of outside agencies cutting into city streets. **(MG2)**
STATUS: Meeting goal, ongoing effort. New ordinance and updated fees have been sent to City Attorney for review. Two new positions will be requested for Permits Office for improved enforcement.
4. Reconstruction of City Hall of steps and ramp; design of North and South ends. **(MG3)**
STATUS: Multiyear project. Vault beneath front steps being reconstructed mid-year FY22. ADA ramp design underway. Construction bid will then be conducted with construction projected warmer months of 2022.
5. Continue improvements to City facilities. **(MG3)**
STATUS: Numerous improvements conducted and being performed. Ongoing. New Energy Management systems installed at Ralphola Taylor and EOC. New parking/security improvements at City Hall and MMGC. Two new boilers to be installed at Police HQ spring 2022. East Side Senior Center designed and construction begun. City Hall basement offices being demoed from flood. Police Parking Decks assessed and designed. Elevators at MMGC assessed, with replacement projected during 2022. Brook Street shelter bathroom renovation. Annex doors replaced. New water heater at Annex. Two new air handlers at Fire HQ. New roof at Police evidence building. Klein Memorial getting new roof and extensive masonry repairs – construction scheduled for spring 2022. Improvements at various firehouses. Partial list only -- efforts ongoing and never-ending.
6. Assist in relocation of remaining Health offices from 752 East Main Street to new location by providing building and grounds improvements at that new location. **(MG3)**
STATUS: Meeting goal. New location has been chosen at 115 Highland Ave (Wheeler Center) and is now in design with construction funding requested through capital.
7. Begin construction to convert old Engine 10 Putnam St. to new East Side Senior Center. **(MG3)**
STATUS: Meeting goal. Design completed FY22, construction begun.

FY 2021 – 2022 MEDIUM-TERM GOALS STATUS UPDATE:

1. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement. **(MG3)**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION PROGRAM HIGHLIGHTS

STATUS: Ongoing effort, never-ending. In first half of year, illegal dumping cleanup was performed on 90 days, with 276 man-days devoted across 1549 sites, picking up 235 tons of bulk, 540 pounds of metal and 996 tires. Working with Police Department, additional cameras have been installed in strategic locations while improving access to tip-lines, resulting in citations and helpful news coverage. Illegal tire dumping is a particularly expensive issue for Public Facilities. More than \$83,000 spent in FY21 on tire disposal fees alone, not counting labor. Also, continuing to work with Health Department to cite blighted properties and with OPED to maintain them if City takes over.

2. Revise Transfer Station rules and regulations to hold commercial visitors responsible as such and charging them appropriately.

STATUS: Reviewing and comparing other municipalities to create new fee structure to present to Council. Will likely need revised ordinances through cooperation with City Council, Mayor's Office, and City Attorney.

3. Work with other key City departments to re-establish vigorous enforcement of alternate side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.

STATUS: Continuing to work with Council members, Police, Administration, and Health Department to enhance and improve clean-up efforts.

4. Continue to upgrade vehicle and equipment fleet.

STATUS: Ongoing as fleet continue to age and replaced as needed. See Garage for additional information.

FY 2021 – 2022 LONG-TERM GOALS STATUS UPDATE:

1. Continue trends in reduced energy consumption and expenditure levels.

STATUS: Ongoing. Working with UI to identify most strategic use of next allotment of UI Incentive Program monies. Most recently was LED changeover at Ralphola Taylor. Expect to replace windows at Police HQ during 2022. Also replacing old boilers with new efficient models at Police HQ spring 2022. Replaced two air handlers at Fire HQ fall 2021 and will examine third.

2. Work with other officials to develop improved recycling structure.

STATUS: Goal may be unattainable as it is a problem beyond the control of local officials or departments. Global markets have reduced the value of many commodities below zero. If the City were allowed to treat some recyclables as solid waste until the market returns, that would help our expenses. But that would violate statutes, and changing those statutes is a non-starter with DEEP. Recycling in recent years has cost approximately 30% more than refuse to tip, and as much as 40% of what is sent to be recycled ends up at the Wheelabrator solid waste incinerator anyway. Met with other municipal leaders representing towns in the recycling interlocal group but judged impossible to craft policy that aids the municipalities that state regulators might favor. Efforts continue.

FY 2021-2022 ADDITIONAL TARGETED ACCOMPLISHMENTS

1. Implemented new testing and safety protocols, along with many office improvements to help operate safely throughout second year of global Covid-19 pandemic.
2. Designing 115 Highland Ave for relocation of remaining offices from 752 East Main St Health Dept.
3. Conducted structural assessments of City Hall and MMGC.
4. Completed design and initiated construction of new East Side Senior Center, renovation of old Engine 10 on Putnam Street.
5. Performed emergency move of offices following flooding of City Hall basement due to Tropical Storm Ida.
6. Professional assessment of MMGC passenger elevators, with bid. Projecting replacement 2022.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION **PROGRAM HIGHLIGHTS**

7. Replacement of Klein Memorial roof and masonry work organized fall 2021 with construction slated for spring 2022.
8. Developed plan for snow truck drivers in climate of extreme scarcity of snowplow drivers. Will use Fire personnel in the event of sufficiently large storms.
9. Continued City Hall entrance/façade project with design of ramp, and construction of front stairs vault.
10. Completing assessment of Perry Memorial Arch and presenting capital plan for reconstruction/rehabilitation.
11. Wrapped up remaining streets left over from 2020 Paving Program and performed 2021 Paving Program resurfacing 136 City streets covering more than 17 miles.
12. Wayne Street Park construction begun with site work in Dec 2021, with main construction projected spring/summer 2022.
13. Developing online permit process for special events at parks.
14. Conducted Household Hazardous Waste Day, servicing more than a hundred households.
15. Landfill Hazardous Cell – Stewardship Permit/closure in process.
16. Sewer/Stormwater Separation Assessment for federally mandated MS4 Compliance underway – GIS mapping/inventory first step.
17. Police HQ parking decks assessment and design complete. Bid out winter 2021-2022. Project construction 2022.
18. Police HQ – jail cells reconstructed to improve safety and security.
19. East Washington Ave Bridge – closure engineering in progress.
20. Congress St bridge design projected complete in first quarter 2022.
21. Truck wash project at Public Facilities Complex -- installed oil/water separator, specific capital funds requested, projecting construction summer 2022.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100%	80%	Pandemic continues, so not 100% possible, but making every effort.
Goal#2	100%	100%	Numerous parks improvements complete – courts, restrooms, facilities. But does not end; will have new list for summer 2022.
Goal#3	15%	15%	Multi-year project. Moving to Medium goal.
Goal#4	50%	50%	Ramp design complete. Vault construction begun.
Goal#5	100%	100%	Numerous projects complete. More underway.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1	25%	25%	Illegal dumping constant effort.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMINISTRATION PROGRAM HIGHLIGHTS

Goal#2	10%	10%	Will need involvement across departments and City Council; new ordinances likely needed.
Goal#3	50%	50%	Alt-side parking enforcement improved for major sweeping effort needs to be sustained.
Goal#4	50%	50%	Utilizing available funding to keep equipment and vehicles operational.
FY 2021-2022 Long-Term Goals (Greater than 5 years).			
Goal#1	20%	20%	Energy efficiency never-ending.
Goal#2	10%	5%	Recycling markets are global problem beyond local control. Discussing, drawing attention.

APPROPRIATION SUPPLEMENT

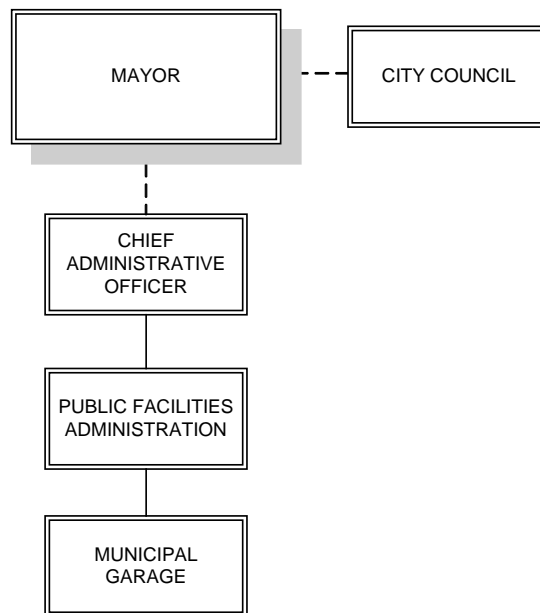
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01300	PUBLIC FACILITIES ADMINISTRATI							
	51000	FULL TIME EARNED PAY	1,751,645	1,577,872	1,661,242	2,101,366	1,898,525	-237,283
01	PERSONNEL SERVICES		1,751,645	1,577,872	1,661,242	2,101,366	1,898,525	-237,283
	51140	LONGEVITY PAY	17,475	13,125	11,325	11,775	11,775	-450
	51156	UNUSED VACATION TIME PAYOU	9,230	17,446	0	0	0	0
02	OTHER PERSONNEL SERV		26,705	30,571	11,325	11,775	11,775	-450
	52276	WORKERS' COMP INDM - PUB F	750,000	575,448	575,448	610,000	610,000	-34,552
	52292	WORKERS' COMP MED - PUB FA	0	414,795	485,000	515,000	515,000	-30,000
	52360	MEDICARE	20,568	24,589	20,294	26,935	24,650	-4,356
	52385	SOCIAL SECURITY	2,160	3,240	19,788	34,878	17,487	2,301
	52504	MERF PENSION EMPLOYER CONT	220,732	290,186	302,861	420,993	404,649	-101,788
	52917	HEALTH INSURANCE CITY SHARE	233,034	317,397	280,735	356,804	277,533	3,202
03	FRINGE BENEFITS		1,226,495	1,625,654	1,684,126	1,964,610	1,849,319	-165,193
	54555	COMPUTER SUPPLIES	94	0	94	94	94	0
	54675	OFFICE SUPPLIES	4,470	4,257	4,544	4,544	4,544	0
	54705	SUBSCRIPTIONS	0	0	352	352	352	0
04	OPERATIONAL EXPENSES		4,564	4,257	4,990	4,990	4,990	0
	53200	PRINCIPAL & INTEREST DEBT SERV	11,195,500	12,194,243	13,550,000	14,100,000	14,100,000	-550,000
06	OTHER FINANCING USES		11,195,500	12,194,243	13,550,000	14,100,000	14,100,000	-550,000
01300	PUBLIC FACILITIES ADMINISTRATI		14,204,908	15,432,597	16,911,683	18,182,741	17,864,609	-952,926

PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

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 3600 work orders annually on more than 700 vehicles and pieces of equipment, with one manager, one foreman, six mechanics, one welder, one servicer, one inventory-keeper and one clerk.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

*Craig Nadrizny
Acting Director of Public Facilities*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01305 MUNICIPAL GARAGE							
01	PERSONNEL SERVICES	521,116	673,317	800,555	791,939	791,939	8,616
02	OTHER PERSONNEL SERV	197,748	142,433	119,360	118,310	118,310	1,050
03	FRINGE BENEFITS	246,399	350,119	384,089	340,852	351,336	32,753
04	OPERATIONAL EXPENSES	1,201,606	1,230,120	1,316,635	1,475,635	1,412,635	-96,000
05	SPECIAL SERVICES	320,136	357,051	361,350	362,150	362,150	-800
		2,487,005	2,753,040	2,981,989	3,088,886	3,036,370	-54,381

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY 2023			
							FY2022 Modified Budget	FY2023 Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	GARAGE CLERK	47,799	47,799	47,799	0
	1.00	1.00	0.00	0.00	0.00	AUTOMOTIVE PARTS SPECIALIST	54,320	54,320	54,320	0
	1.00	1.00	0.00	0.00	0.00	EQUIPMENT MECHANIC FOREMAN	72,819	73,729	73,729	-910
	1.00	1.00	0.00	0.00	0.00	MANAGER MUNICIPAL GARAGE	95,776	96,973	96,973	-1,197
	1.00	1.00	0.00	0.00	0.00	WELDER	74,560	74,560	74,560	0
	6.00	6.00	0.00	0.00	0.00	FLEET MECHANIC	404,281	404,278	404,278	3
01305000	1.00	1.00	0.00	0.00	0.00	AUTOMOTIVE SERVICER	51,000	40,280	40,280	10,720
MUNICIPAL GARAGE	12.00	12.00	0.00	0.00	0.00		800,555	791,939	791,939	8,616

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
MUNICIPAL GARAGE						
Solid Waste Packers	28	28	27	28	28	28
Light Vehicles	166	167	169	161	161	165
Of these, # assigned to Departments	166	167	169	161	161	165
Of these, # using alternative fuel	16	15	15	7	7	9
Medium & Heavy Duty Vehicles	88	89	87	82	82	94
Heavy Duty Vehicles (vans, trucks & truck tractors)	91	91	90	90	92	95
Heavy Equipment Regular & Reserve	20	21	20	20	20	20
Light Equipment # of pieces	187	187	187	187	189	191
Total: all vehicles & equipment maintained by Garage	748	765	765	736	740	767
FLEET REPAIRS						
Scheduled Maintenance	425	540	553	601	635	655
Unscheduled Maintenance	2,700	2,675	2,775	3,505	3,607	3,657
Annual Checks	81	81	100	150	150	157
TOTAL WORK ORDERS:	3,206	3,296	3,428	4,256	4,392	4,469

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Apply for grants to help purchase electric vehicles and equipment that will be friendly for the environment and will help reduce fuel cost. **(MG4)**
2. Continue to auction all surplus equipment that's beyond its useful life.
3. To extend the useful life of the City's heavy-duty snow trucks the Municipal Garage will sandblast, paint and repair the dump bodies to help reduce rust and corrosion.
4. Reduce vehicle idling by tracking GPS to help save the city on fuel costs and help reduce pollution. **(MG4)**
5. Continue to install backup cameras on snow trucks to enhance driver safety and reduce accidents during the winter months.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Construct truck washing station to help extend life of City equipment and help control maintenance costs.
2. Reduce our parts inventory by auctioning old parts.
3. Re-write the City owned vehicle policy.
4. Build a satellite repair station in the Vehicle Storage Building to increase in-house repairs.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Slowly replace all heavy-duty trucks that were built before 2009 that do not meet EPA emission standards. All trucks built after 2009 must be equipped with emission controls systems such as catalyzed diesel particular filters (DPF) and catalysts diesel capable of reducing harmful nitrogen oxide (NOx) emission to help control vehicle pollution. **(MG4)**

FY 2021 – 2022 SHORT TERM GOAL STATUS UPDATE:

1. Reduce outside repair costs by doing more repairs in-house.
STATUS: Meeting goal. Two mechanics added: improving in-house capabilities.
2. Start an apprentice program with students in automotive trade programs to prepare them for a career as a Mechanic. This opportunity will also help our city mechanics finish jobs faster with extra help.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

STATUS: *Meeting goal. Bullard-Havens student brought in, gaining skills, learning the profession and providing a new asset in the shop, helping to reduce need for outside help on small repairs and oil changes. Looking to keep this program going. Waiting on Bullard-Havens end of semester.*

3. Enroll all mechanics in refresher trainings for vehicle emissions.
STATUS: *Meeting Goal. City Mechanics have had the following training: Hotbox training, Forklift training, Ariel Truck Training, Sweeper training, Air brake training, Hazard Communication and Safety training, DEF after treatment training, COVID safety training, and snow trucks Rexroth controls training.*
4. Auction all surplus equipment that are beyond their useful life.
STATUS: *Met goal. The Municipal Garage sold over \$220,000 in surplus equipment and vehicles that were over 20 years of age.*

FY 2021 – 2022 MEDIUM-TERM GOALS STATUS UPDATE:

1. Work with administration to hire at least two heavy duty mechanics and one auto servicer to help reduce very high outside vendor service expense, reduce overtime and improve status of fleet.
STATUS: *Goal fulfilled. All positions filled. Will be looking to add another Automotive Servicer position in the future.*
2. Reapply for the Volkswagen emissions settlement grant to replace three 2004 sanitation trucks.
STATUS: *Ongoing effort. Missed deadline. Preparing for next round of grant, working with DEEP to establish eligibility of vehicles.*
3. Purchase and install wireless back up cameras for all plow trucks to enhance driver safety and reduce accidents during the winter months.
STATUS: *Efforts ongoing. Installed cameras in 10 snow trucks this year.*
4. Sandblast, repair and re-paint all snow trucks.
STATUS: *Ongoing effort. Needled, scaled and undercoated the frames of 4 snow trucks to help extend their useful life.*

FY 2021 – 2022 LONG-TERM GOALS STATUS UPDATE:

1. Purchase a heavy-duty truck tire machine to make tire mounting and dismounting safer and more efficient for our high-volume shop.
STATUS: *Not yet met. Working to achieve funds.*
2. Build a heavy-duty truck wash to help extend the life of the City's equipment.
STATUS: *Ongoing project. Design, location established; oil/water separator being installed.*
3. Reduce our parts inventory by auctioning old parts.
STATUS: *Ongoing effort. New parts specialist hired, working to organize old parts to prepare putting out to bid.*
4. Re-write the City-owned vehicle policy.
STATUS: *Ongoing effort. Departmental draft will need approval by CAO, then City Council. Moved to medium goals.*

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Repowered a 2004 Sanitation truck to be used for brown bags, saved on buying an additional truck.
2. Added brine tanks to four snow trucks to help pretreat the roads before snowstorms.
3. Auctioned damaged dumpsters that generated \$91,000 in revenue.
4. Purchased 12 new Hyundai Accents that included a 10-year 100,000 miles powertrain warranty and 3 years of free oil changes and tire rotation that will help save money on parts and labor.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

5. Purchased a used Tennant Mobile Litter Vacuum to help keep city streets clean.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100	75	New hires reducing outside expenses but the age of equipment and parts keeps load heavy.
Goal#2	100	50	Student brought in. Successful program, looking to continue.
Goal#3	100	100	Conducted 9 different trainings.
Goal#4	100	100	Sold over \$220,000 in surplus equipment.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1	100	100	Hired two Techs.
Goal#2	50	50	Working with DEEP.
Goal#3	100	50	10 trucks done.
Goal#4	25	25	Needed, scaled and sandblasted 4 trucks.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	100	0	Working on funding.
Goal#2	25	25	Working on funding.
Goal#3	25	25	Schedule the action for spring with Govdeals.com.
Goal#4	25	50	Need to present draft to PF Director and the CAO's office.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

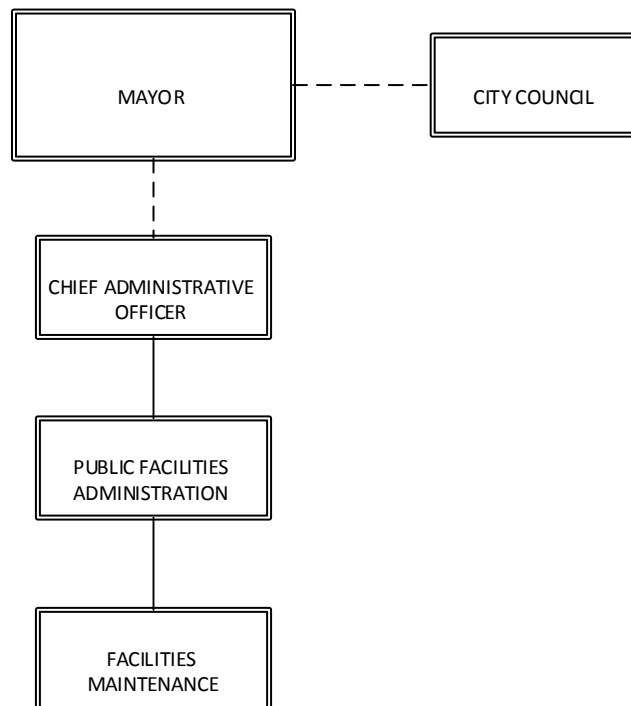
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01305 MUNICIPAL GARAGE								
	51000	FULL TIME EARNED PAY	521,116	673,317	800,555	791,939	791,939	8,616
01	PERSONNEL SERVICES		521,116	673,317	800,555	791,939	791,939	8,616
	51102	ACTING PAY	964	0	55,000	55,000	55,000	0
	51104	TEMPORARY ACTING 2X OVERTI	233	245	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	19,325	2,735	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	7,560	22,553	43,100	43,100	43,100	0
	51116	HOLIDAY 2X OVERTIME PAY	12,918	20,030	13,000	13,000	13,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	968	305	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	151,569	90,142	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	189	1,902	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	542	247	0	0	0	0
	51140	LONGEVITY PAY	3,480	4,273	3,760	2,710	2,710	1,050
02	OTHER PERSONNEL SERV		197,748	142,433	119,360	118,310	118,310	1,050
	52360	MEDICARE	9,831	10,954	10,223	10,347	10,347	-124
	52385	SOCIAL SECURITY	0	7,561	3,416	3,416	3,416	0
	52504	MERF PENSION EMPLOYER CONT	102,674	112,885	152,982	161,000	171,484	-18,502
	52917	HEALTH INSURANCE CITY SHARE	133,893	218,718	217,468	166,089	166,089	51,379
03	FRINGE BENEFITS		246,399	350,119	384,089	340,852	351,336	32,753
	53610	TRAINING SERVICES	1,500	0	4,425	4,425	4,425	0
	53705	ADVERTISING SERVICES	0	0	3,800	3,800	3,800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010	AUTOMOTIVE PARTS	393,214	430,339	385,000	440,000	420,000	-35,000
	54025	ROADWAY PARTS	106,104	109,821	130,000	130,000	130,000	0
	54530	AUTOMOTIVE SUPPLIES	47,822	51,079	58,000	58,000	58,000	0
	54535	TIRES & TUBES	82,274	73,847	87,000	90,000	90,000	-3,000
	54540	BUILDING MATERIALS & SUPPLIE	3,763	1,228	4,040	4,040	4,040	0
	54545	CLEANING SUPPLIES	761	0	700	700	700	0
	54560	COMMUNICATION SUPPLIES	0	0	2,500	2,500	2,500	0
	54610	DIESEL	305,367	294,203	380,000	420,000	400,000	-20,000
	54615	GASOLINE	126,453	116,584	155,000	185,000	175,000	-20,000
	54625	NATURAL GAS	147	0	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	5,876	8,818	6,500	6,500	6,500	0
	54640	HARDWARE/TOOLS	10,823	11,037	11,250	11,250	11,250	0
	54670	MEDICAL SUPPLIES	2,011	1,628	2,100	1,100	1,100	1,000
	54675	OFFICE SUPPLIES	1,411	1,735	1,845	1,845	1,845	0
	54745	UNIFORMS	1,007	2,478	1,760	1,760	1,760	0
	55020	AGRICULTURAL EQUIPMENT	51,050	0	0	0	0	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	16,447	17,503	16,550	22,550	22,550	-6,000
	55145	EQUIPMENT RENTAL/LEASE	0	55,928	100	1,100	1,100	-1,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,412	5,839	3,400	3,400	3,400	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	840	840	840	0
	55190	ROADWAY EQUIPMENT	42,166	48,052	58,000	83,000	70,000	-12,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	OPERATIONAL EXPENSES		1,201,606	1,230,120	1,316,635	1,475,635	1,412,635	-96,000
	56035	TOWING SERVICES	9,156	9,091	9,250	9,250	9,250	0
	56055	COMPUTER SERVICES	65,067	56,601	85,000	85,000	85,000	0
	56140	LAUNDRY SERVICES	4,299	5,282	4,575	5,375	5,375	-800
	56175	OFFICE EQUIPMENT MAINT SRVCS	74	110	525	525	525	0
	59005	VEHICLE MAINTENANCE SERVICES	241,541	285,968	262,000	262,000	262,000	0
05	SPECIAL SERVICES		320,136	357,051	361,350	362,150	362,150	-800
01305	MUNICIPAL GARAGE		2,487,005	2,753,040	2,981,989	3,088,886	3,036,370	-54,381

PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

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 decorative lights with twelve tradesmen (two plumbers, four electricians, two painters, two carpenters and two masons), two maintainers and one leadman; provides custodial services for fourteen locations and numerous special events with sixteen positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	Proposed Vs
		Actuals	Actuals	Budget	Requested	Mayor	FY 2022
						Proposed	Budget
01310 FACILITIES MAINTENANCE							
01	PERSONNEL SERVICES	1,672,479	1,628,865	1,947,493	2,162,663	2,067,337	-119,844
02	OTHER PERSONNEL SERV	263,228	255,896	119,450	127,220	127,220	-7,770
03	FRINGE BENEFITS	787,752	814,530	910,698	843,171	841,257	69,441
04	OPERATIONAL EXPENSES	7,659,335	7,519,383	8,748,956	8,948,866	9,002,559	-253,603
05	SPECIAL SERVICES	742,049	552,431	1,054,565	1,106,565	838,494	216,071
		11,124,844	10,771,105	12,781,162	13,188,485	12,876,867	-95,705

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY 2023			
							FY2022	FY2023	FY 2023	FY 2023
							Modified	Requested	Mayor	Proposed
						Budget	Budget	Budget	Vs FY 2022	
	0.00	1.00	0.00	1.00	0.00	FINANCIAL COORDINATOR *	0	64,167	64,167	-64,167
	2.00	2.00	0.00	0.00	0.00	CARPENTER	143,644	147,971	147,971	-4,327
	4.00	4.00	0.00	0.00	0.00	ELECTRICIAN	332,136	336,128	336,128	-3,992
	2.00	2.00	0.00	0.00	0.00	MASON	148,554	157,040	157,040	-8,486
	2.00	2.00	0.00	0.00	0.00	PAINTER	160,660	163,987	163,987	-3,327
	0.50	0.50	0.00	0.00	0.00	PAINTER PART TIME	25,000	25,000	25,000	0
	2.00	2.00	0.00	0.00	0.00	PLUMBER	195,000	297,419	202,093	-7,093
	2.00	2.00	0.00	0.00	0.00	MAINTAINER I (GRADE I)	68,585	70,303	70,303	-1,718
	1.00	1.00	0.00	0.00	0.00	MAINTAINER I (GRADE II)	34,969	34,969	34,969	0
	1.00	1.00	0.00	0.00	0.00	MAINTAINER II	43,456	45,430	45,430	-1,974
	1.00	1.00	0.00	0.00	0.00	MAINTENANCE LEADMAN	73,853	73,853	73,853	0
	3.00	3.00	0.00	0.00	0.00	JANITRESS	114,654	114,504	114,504	150
	0.00	0.50	0.50	0.50	0.00	CUSTODIAN'S HELPER (p/t)	0	24,700	24,700	-24,700
	8.00	8.00	0.00	0.00	0.00	CUSTODIAN I	347,957	346,891	346,891	1,066
	1.00	1.00	0.00	0.00	0.00	SUPERVISOR OF CUSTODIAL SERVIC	102,052	103,328	103,328	-1,276
01310000	3.00	3.00	0.00	0.00	0.00	SERVICE ASSISTANT	122,493	122,493	122,493	0
FACILITIES MAINTENANCE	32.50	34.00	0.50	1.50	0.00		1,913,013	2,128,183	2,032,857	-119,844

* The Financial Coordinator position is being transferred from Parks and Recreation department account#01350000-51000 in FY22 into Facilities Maintenance department account number 01310000-51000 in FY23.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
FACILITIES MAINTENANCE							
Facilities maintained -- primary locations	37	37	37	37	37	37	37
Est. square footage maintained (all)	898,445	898,445	898,445	898,445	898,445	898,445	898,445
Total f/t employees assigned to buildings	26	26	26	29	29	29	30
Total regular hours of employee labor maintenance & repair	54,080	54,080	54,080	60,320	60,320	60,320	62,400
Hrs paid custodial maintenance only for admin./office facilities	27,040	27,040	27,040	30,160	30,160	30,160	30,160
Sq ft administrative/office facilities maintained per custodial FTE	27,898	27,898	27,898	22,318	22,318	22,318	22,318
SERVICE REQUESTS							
Emergency Work: repair/maintenance	963	947	987	749	712	470	940
Emergency Work: custodial	1,395	1,277	1,241	1,600	1,350	495	990
RESPONSE TIME:							
Emergency Work: repair/maintenance	40 MIN	40 MIN	40 MIN	40 min	40 min	40 min	40 min
Emergency Work: custodial	30 MIN	30 MIN	30 MIN	30 min	30 min	30 min	30 min
Non-Emergency Work: repair/maintenance	1,435	1,471	1,223	982	1,175	487	980
Non-Emergency Work: custodial	2,431	2,431	2,450	2,638	2,450	1,235	2,400
% completed within 48 hrs of request	100	100	100	100	100	100	100

FY 2022 – 2023 SHORT TERM GOALS (Achieving in 1 year or less):

1. Continue to provide all necessary custodial and trades services to help ensure safe operations throughout City offices during pandemic and after. (MG1)
2. Construct front steps and ADA-compliant ramp at front of City Hall. (MG3)
3. Perform various fire station improvements.
4. Assist with renovation of Wheeler Ctr, 115 Highland Ave, for new location of Communicable Disease Clinic, Veterans Affairs and Health Admin offices to vacate 752 East Main St. (MG3)
5. Replace and recondition additional park restrooms. (MG3)
6. Coordination of UI Incentive Program for lighting upgrades at Seaside Park, Went Field and Veterans Park, along with planning next projects. (MG4)

FY 2022 – 2023 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Replace Police HQ parking area roof deck.
2. After replacing steps and installing new ADA ramp at City Hall, assess and design renovation of areas over North and South entrances. (MG3)
3. Continue to assist with capital projects throughout City as well as daily maintenance.
4. Prepare last of old Producto building for demolition.

FY 2022 – 2023 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Continue to drive down utility consumption and costs across all City accounts. (MG4)

FY 2021 – 2022 SHORT TERM GOALS STATUS UPDATE:

1. Continue to provide all necessary custodial and trades services to help ensure safe operations throughout City offices during Covid pandemic. (MG1)
STATUS: Meeting goal. Increased custodial services to key buildings with outside vendors and supplemental employees, constructed numerous partitions in offices, added ductwork, improved air filtration and provided PPE.
2. Complete front steps and ADA-compliant ramp at front of City Hall. (MG3)
STATUS: Ongoing. Ramp design due late winter, construction bid expected thereafter with construction to follow. Reconstruction of vault beneath front step projected completion spring 2022.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

3. Assist with various fire station improvements.
STATUS: *Meeting goal. Engine 7 flooring, replacement of two air handlers Fire HQ and numerous painting and repairs. At least two tradesmen dedicated to firehouse improvements almost daily.*
4. Assist with Deco Light changeover in Downtown and Fairfield Ave as part of Mayor’s initiative. (MG3).
STATUS: *Complete. More than 400 full replacements on Main St Downtown and major rehabilitation on Fairfield Ave with more than 230 lights with conduit where needed, all installed in-house.*
5. Replace and recondition additional park restrooms. (MG3)
STATUS: *Meeting goal. Rehabilitation performed at Seaside Park West Beach Bathhouse. Newfield ADA compliance design done; construction projected spring 2022.*
6. Complete coordination of UI Incentive Program for lighting upgrades at Seaside Park, Went Field and Veterans Park. (MG3)
STATUS: *Key position filled during fall 2021 after being functionally vacant for almost two years, will be re-establishing initiatives spring 2022.*

FY 2021 – 2022 MEDIUM-TERM GOALS STATUS UPDATE:

1. Replace Police HQ parking area roof deck.
STATUS: *Meeting goal. Design winter 2021-22. Will then bid and construct spring-summer 2022.*
2. After replacing steps and installing new ADA ramp at City Hall, assess and design renovation of areas over North and South entrances. MG3
STATUS: *Meeting goal. Multi-step project. Steps vault under construction winter 2021-22; ramp under design. Ramp construction summer 2022, then will proceed to north and south entrances.*
3. Replace ten exhaust fans at Fire HQ.
STATUS: *Ongoing project. Evaluating whether all need replacing, or if some can be removed. Vacancies in key positions slowing progress.*
4. Continue to assist with capital projects throughout City as well as daily maintenance.
STATUS: *Ongoing. Two air handlers replaced at Fire HQ. Numerous firehouse and police building projects, Parks bathroom renovations completed during spring/summer 2021, with more planned for late-FY22 into FY23. Administration section lists other capital projects assisted.*
5. Prepare last of old Producto building for demolition.
STATUS: *Ongoing. Working to establish project management capabilities.*

FY 2022 – 2023 LONG-TERM GOAL STATUS UPDATE:

1. Continue to drive down utility consumption and costs across all City accounts.
STATUS: *Goal partially met. Working closely with Finance Director and professional energy consultants; continued with standard offer for natural gas supplier for microgrid as attempt two years ago with third party supplier did not lower costs; engaging in full audit of all electric accounts with outside firm at no cost/percentage-savings basis. Will be installing new lighting and other upgrades at various ballfields through UI Incentive Program. Working with Parks to locate any areas where separate water metering would help lower sewer costs. New revenues continue from microgrid, with demand capacity sales improving but remaining lower than expected due to many closures and widespread work-from-home due to pandemic response.*

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
ST#1	100%	100%	Increased custodial; trades constructing barriers and safety improvements.
ST#2	100%	75%	Ramp design underway. Steps vault reconstruction finished soon; then ramp and steps construction.
ST#3	100%	80%	Firehouse improvements ongoing.
ST#4	100%	100%	New Downtown deco lights (400) and Fairfield Ave (230) installed.
ST#5	100%	75%	West Beach Bathhouse done, Newfield design.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
MT#1	50%	50%	Steps vault under construction, ramp design being performed, then construction bids spring 2022 with construction starting summer 2022.
MTI#2	50%	50%	Evaluating which to eliminate.
MT #3	33%	33%	Assisting with many projects.
MTI#4	10%	10%	Producto demo project management being established.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
LT#1	40%	40%	Utility efficiency measures ongoing.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01310 FACILITIES MAINTENANCE								
	51000	FULL TIME EARNED PAY	1,672,479	1,617,645	1,913,013	2,128,183	2,032,857	-119,844
	51099	CONTRACTED SALARIES	0	11,220	15,000	15,000	15,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	19,480	19,480	19,480	0
01	PERSONNEL SERVICES		1,672,479	1,628,865	1,947,493	2,162,663	2,067,337	-119,844
	51102	ACTING PAY	26,140	17,034	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	1,275	1,303	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	12,154	13,484	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	140,623	157,229	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	14,908	15,467	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	41,742	21,962	6,700	6,700	6,700	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	475	475	475	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,741	2,190	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	858	1,484	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	6,527	7,868	10,000	10,000	10,000	0
	51140	LONGEVITY PAY	12,790	12,558	4,275	12,045	12,045	-7,770
	51156	UNUSED VACATION TIME PAYOUT	4,470	5,320	0	0	0	0
02	OTHER PERSONNEL SERV		263,228	255,896	119,450	127,220	127,220	-7,770
	52360	MEDICARE	24,954	23,271	19,714	25,866	25,852	-6,138
	52385	SOCIAL SECURITY	6,148	11,017	1,550	5,843	5,843	-4,293
	52504	MERF PENSION EMPLOYER CONT	264,479	281,330	359,914	404,225	430,560	-70,646
	52917	HEALTH INSURANCE CITY SHARE	492,171	498,912	529,520	407,237	379,002	150,518
03	FRINGE BENEFITS		787,752	814,530	910,698	843,171	841,257	69,441
	53050	PROPERTY RENTAL/LEASE	-19,167	0	0	0	0	0
	53110	WATER UTILITY	2,154,748	2,176,007	2,336,931	2,336,931	2,336,931	0
	53120	SEWER USER FEES	125,359	101,514	196,000	196,000	196,000	0
	53130	ELECTRIC UTILITY SERVICES	3,190,760	3,038,505	3,502,702	3,502,702	3,502,702	0
	53140	GAS UTILITY SERVICES	943,734	896,501	1,100,000	1,100,000	1,100,000	0
	53435	PROPERTY INSURANCE	475,491	495,980	495,980	555,890	555,890	-59,910
	53605	MEMBERSHIP/REGISTRATION FEES	390	220	2,390	2,390	2,390	0
	53610	TRAINING SERVICES	0	0	7,500	7,500	7,500	0
	53705	ADVERTISING SERVICES	1,458	2,991	2,700	2,700	2,700	0
	53715	PAGING SERVICES	2,612	64	1,700	1,700	1,700	0
	53725	TELEVISION SERVICES	5,836	6,157	6,500	6,500	6,500	0
	53750	TRAVEL EXPENSES	0	0	1,500	1,500	1,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	500	500	500	0
	54540	BUILDING MATERIALS & SUPPLIE	96,293	84,765	98,404	138,404	118,404	-20,000
	54541	BOE - BLDG MTCE-SUPPLIES/SERVI	130,279	122,164	150,000	150,000	150,000	0
	54545	CLEANING SUPPLIES	35,277	43,662	44,376	59,376	49,376	-5,000
	54555	COMPUTER SUPPLIES	90	0	90	90	90	0
	54560	COMMUNICATION SUPPLIES	447	325	700	700	700	0
	54595	MEETING/WORKSHOP/CATERING FOOD	150	294	4,140	4,140	3,140	1,000
	54605	FURNISHINGS	0	2,033	2,500	2,500	2,500	0
	54635	GASES AND EQUIPMENT	0	0	150	150	150	0
	54640	HARDWARE/TOOLS	32,647	40,370	39,500	39,500	39,500	0
	54650	LANDSCAPING SUPPLIES	1,515	2,650	2,650	2,650	2,650	0
	54670	MEDICAL SUPPLIES	4,996	5,400	5,400	5,400	5,400	0
	54675	OFFICE SUPPLIES	3,441	5,043	5,053	5,053	5,053	0
	54680	OTHER SUPPLIES	8,509	4,572	8,509	8,509	8,509	0
	54700	PUBLICATIONS	0	0	10	10	10	0
	54715	PLUMBING SUPPLIES	51,310	61,388	55,000	55,000	55,000	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

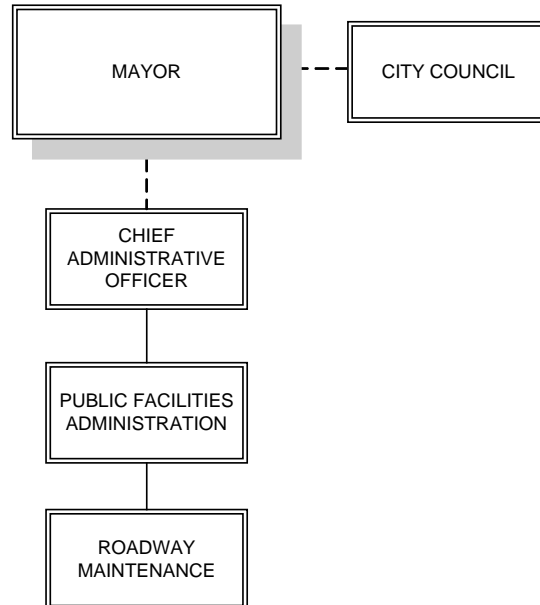
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	54720	PAPER AND PLASTIC SUPPLIES	39,684	42,265	59,583	59,583	59,583	0
	54745	UNIFORMS	4,141	3,903	6,300	6,300	6,300	0
	54755	TRAFFIC CONTROL PRODUCTS	145,128	158,965	170,400	179,400	170,400	0
	54780	DECORATIVE LIGHTING SUPPLIES	94,949	111,334	122,000	188,000	130,000	-8,000
	55045	VEHICLES	0	0	155,000	155,000	329,000	-174,000
	55050	CLEANING EQUIPMENT	679	3,150	3,150	3,150	3,150	0
	55055	COMPUTER EQUIPMENT	460	1,022	2,430	2,430	2,430	0
	55080	ELECTRICAL EQUIPMENT	50,091	50,779	64,000	64,000	64,000	0
	55105	HOUSEHOLD APPLIANCES	1,410	0	15,060	15,060	2,060	13,000
	55110	HVAC EQUIPMENT	55,855	37,749	53,293	63,293	60,000	-6,707
	55145	EQUIPMENT RENTAL/LEASE	2,330	5,991	6,395	6,395	6,395	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	15,445	12,207	16,014	16,014	10,000	6,014
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	300	300	300	0
	55175	PUBLIC SAFETY EQUIPMENT	1,448	740	2,220	2,220	2,220	0
	55530	OFFICE FURNITURE	1,541	673	1,926	1,926	1,926	0
04	OPERATIONAL EXPENSES		7,659,335	7,519,383	8,748,956	8,948,866	9,002,559	-253,603
	56010	ENGINEERING SERVICES	4,420	0	2,800	2,800	2,800	0
	56045	BUILDING MAINTENANCE SERVICE	414,445	320,635	558,240	558,240	368,000	190,240
	56055	COMPUTER SERVICES	30,653	3,599	16,545	16,545	16,545	0
	56080	ENVIRONMENTAL SERVICES	5,369	8,978	15,200	15,200	15,200	0
	56125	LANDSCAPING SERVICES	44,189	82,589	56,890	81,890	61,890	-5,000
	56165	MANAGEMENT SERVICES	28,243	898	26,490	26,490	26,490	0
	56170	OTHER MAINTENANCE & REPAIR S	58,478	28,540	237,407	257,407	236,576	831
	56175	OFFICE EQUIPMENT MAINT SRVCS	735	1,075	4,105	4,105	4,105	0
	56180	OTHER SERVICES	50,507	43,389	40,000	40,000	30,000	10,000
	56185	PUBLIC FACILITIES SERVICES	1,093	0	3,565	3,565	3,565	0
	56225	SECURITY SERVICES	103,775	61,333	91,928	98,928	71,928	20,000
	59015	PRINTING SERVICES	142	1,395	1,395	1,395	1,395	0
05	SPECIAL SERVICES		742,049	552,431	1,054,565	1,106,565	838,494	216,071
01310	FACILITIES MAINTENANCE		11,124,844	10,771,105	12,781,162	13,188,485	12,876,867	-95,705

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PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

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.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE BUDGET DETAIL

Craig Nadrizny
Acting Director of Public Facilities

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01320 ROADWAY MANAGEMENT							
01	PERSONNEL SERVICES	2,610,002	2,408,139	2,182,388	2,379,999	2,249,679	-67,291
02	OTHER PERSONNEL SERV	452,455	739,180	296,295	296,450	296,450	-155
03	FRINGE BENEFITS	944,179	1,162,735	1,176,096	1,149,905	1,062,128	113,968
04	OPERATIONAL EXPENSES	652,711	636,047	849,518	915,018	820,018	29,500
05	SPECIAL SERVICES	359,872	464,436	520,220	530,220	502,220	18,000
		5,019,219	5,410,536	5,024,517	5,271,592	4,930,495	94,022

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	0.00	0.00	0.00	1.00	ASSISTANT SPECIAL PROJECT MANA *	61,359	0	0	61,359
	0.00	1.00	0.00	1.00	0.00	DATA COORDINATOR *	0	51,390	51,390	-51,390
	3.00	3.00	0.00	0.00	0.00	PUBLIC WORKS FOREMAN II	208,674	211,281	211,281	-2,607
	1.00	1.00	0.00	0.00	0.00	PUBLIC WORKS TRAFFIC FOREMAN	69,558	70,427	70,427	-869
	17.00	17.00	0.00	0.00	0.00	MAINTAINER I (GRADE I)	605,667	734,411	604,091	1,576
	12.00	12.00	0.00	0.00	0.00	MAINTAINER II	544,186	542,096	542,096	2,090
	2.00	2.00	0.00	0.00	0.00	MAINTAINER III	91,280	93,398	93,398	-2,118
	7.00	7.00	0.00	0.00	0.00	MAINTAINER IV	350,864	364,510	364,510	-13,646
	0.00	1.00	0.00	1.00	0.00	CLERICAL ASSISTANT (40 HRS)	0	41,686	41,686	-41,686
	0.50	0.50	0.00	0.00	0.00	BOAT CAPTAIN	20,800	20,800	20,800	0
	0.00	0.00	0.00	0.00	0.00	MAINTAINER I (GRADE I) SEASONAL	115,000	125,000	125,000	-10,000
01320000	0.00	0.00	0.00	0.00	0.00	MAINTAINER I (GRADE II) SEASONAL	115,000	125,000	125,000	-10,000
ROADWAY MANAGEMENT	43.50	44.50	0.00	2.00	1.00		2,182,388	2,379,999	2,249,679	-67,291

* The Assistant Special Project Manager position in this department is being replaced with the Data Coordinator position as indicated above in FY23.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
ROADWAY	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
HIGHWAY & ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$3,592,704	\$3,559,620	\$3,011,911	\$5,018,660	\$2,268,428	\$3,819,990	\$4,100,000
Percentage of Rehabilitation Expenditures Contracted out	94%	92%	97%	97%	88%	96%	96%
Road Rehabilitation Expenditures per paved lane mile	\$4,334	\$4,294	\$3,633	\$6,054	\$2,736	\$4,608	\$4,946
Road Rehabilitation Expenditures per capita	\$24.79	\$24.57	\$20.79	\$34.64	\$15.66	\$26.36	\$28.30
Pothole Repair Expenditures	\$201,297	\$215,748	\$102,348	\$218,960	\$266,700	\$138,960	\$300,000
Number of potholes repaired	12,585	14,487	15,810	9,978	7,727	2,871	7,500
Potholes repaired per lane mile	15	17	19	12	9	3	9
Average response time to pothole complaints	2 days	2 days	3 days	3	2	2	2
Site Patching	304	238	153	150	66	88	160
Paved Miles Assessed for Condition	0	0	0	0	0	277	277
Percentage of Paved Miles Assessed for Condition	0%	0%	0%	0%	0%	33%	33%
STREET SWEEPING							
Linear miles swept	8,808	7,810	8,005	8,671	8,671	5,967	12,000
O & M Expenditures on Street Sweeping	\$207,155	\$259,665	\$261,108	\$212,448	\$219,480	\$150,680	\$240,000
Operating cost per linear mile swept	\$23.52	\$33.25	\$32.62	\$24.50	\$25.31	\$25.25	\$20.00
Operating and Maintenance Expenditures per capita	\$1.52	\$1.79	\$1.80	\$1.47	\$1.51	\$1.04	\$1.66
TRAFFIC SIGNAL & SIGN MAINTENANCE							
Total Number of Traffic Signal devices	1840	1840	1965 ¹	1965	2035	2035 ²	2055
Total Number of Traffic Signal repairs	375	690	895	920	875	425	180
Traffic Signal Replacements	2	1	21	21	5	5	8
Traffic Signal Expenditures	\$274,751	\$341,644	\$340,081	\$277,484	\$379,990	\$134,197	\$392,984
Avg response time (in days) for traffic signal repair	0.5	0.5	0.3	0.3	0.3	0.3	0.3
Avg response time (working days) for replacement	2	2	2	2	2	3	2
Number of Traffic Signs Replaced	366	341	459	295	213	46	f
Number of Traffic Signs Repaired	951	888	945	499	453	224	448
Number of Traffic Signs Installed (new installations)	233	136	101	150	100	51	102
Number of Stop Signs Installed (new installations)	3	2	13	4	21	2	4
Number of Handicap Signs Installed	30	29	36	35	44	19	38
Number of Handicap Signs Removed	11	17	4	8	21	0	0
Number of Neighborhood Watch Signs Installed	1	0	12	0	0	0	0
Number of Street Signs Replaced	36	23	171	73	80	16	32
Number of Street Signs Repaired	378	375	160	233	215	112	224
Number of Street Signs Installed	16	7	53	4	8	0	0
Number of Special Signs Manufactured	172	62	55	148	8	0	0
Number of Special Signs Installed	149	55	769	52	0	0	0
Number of Barricades Delivered	2959	3074	830	3257	505	126	252
Number of Portable Stop Signs Delivered	311	259	136	377	278	39	78
Number of Intersections Painted (crosswalks, stopbars)	186	173	165	221	91	173	173
Number of Streets Center Lined	57	71	68	78	41	95	95
Number of Miles Center Lined	9.5	5.1	4.7	9.8	5.4	11.7	11.7
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	1413	1163	1759	2255	2539	1471	2500
Tons of Illegal Bulk Picked Up	472	317	252	429	474	222	500
Tons of Illegal Dump Pick Up - Metal	15.8	15	20	28	8	2	8
Number of Illegal Dump Picked Up - Tires	759	767	1195	2615	1389	925	2000
Tons of Leaves Picked Up	1852	2411	1492	1802	1456	924	1500

1- Increase due to Main Street Signals

2 -Increase due to Washington Ave signals

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

FY 2022- 2023 SHORT TERM GOALS (Achieving in 1 year or less):

1. Continue crackdown on blighted properties and illegal dumping, working with Police and other departments to promote clean, safe public spaces. (MG3)
2. Dedicate more seasonal employees to paper picking and illegal pickup, thereby freeing up full-time employees for better efficiency performing core Roadway functions. (MG3)
3. Add additional full-time positions to provide additional workforce for mad-vacs, sweepers, snow removal, illegal trash removal, brush and leaf pickup, potholes/patching and all the operations Roadway performs daily, but is regularly left with fewer than a dozen per day due to assignments in other divisions. (MG3)
4. Continue to work with central administration to gain increased parking enforcement and Police involvement to improve efficiency of street sweeping efforts. (MG3)
5. Continue to increase productivity and efficiency of pothole repair by utilizing our Durapatcher which can repair twice as much as our normal pothole crew on a daily basis, providing better street maintenance for improved economic development and public safety. (MG3)
6. Look for opportunities to add equipment to fleet that are electric, helping to reduce emissions. (MG4)

FY 2022 – 2023 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue employee development through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.
2. Continue development of our Management Team through Road Master Program covering Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the Job Safety and OSHA Regulations for the Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
3. 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.
4. Additional training for supervisors on Bridgeport 311 so our response time is faster and proper department receives requests.

FY 2021- 2022 SHORT TERM GOALS STATUS UPDATE:

1. Continue crackdown on blighted properties and illegal dumping, working with Police and other departments to promote clean, safe public spaces. (MG3)
STATUS: *Meeting goal, ongoing, continuous effort. From July-early January, illegal dumping cleanup was performed on 90 days, with 276 man-days devoted across 1549 sites, picking up 235 tons of bulk, 540 pounds of metal and 996 tires. Working with Police department, additional cameras have been installed in strategic locations while improving access to tip-lines, resulting in citations and helpful news coverage. Also continuing to work with Health Department to cite blighted properties and with OPED to maintain them if City takes over.*

2. Dedicate more seasonal employees to paper picking and illegal pickup. (MG3)
STATUS: *Partially meeting goal. Paper-picking and litter collection were performed on 109 days from July-Dec, consuming 303 man-days, collecting more than 109 tons, but seasonal employees were available less than planned due to lack of applicants.*
3. Add additional full-time positions to provide additional workforce for mad-vacs, sweepers, snow removal, illegal trash removal, brush and leaf pickup, potholes/patching and all the operations Roadway performs daily, but is regularly left with fewer than a dozen per day due to assignments in other divisions. (MG3)
STATUS: *Partially meeting goal, multi-year process of getting full-time workforce restored to levels needed to perform basic functions. Department requested six new Maintainer I's for FY22 and received three. Department continues to devote significant resources daily to non-Roadway functions, especially Sanitation/Recycling, resulting frequently in having only 6-9 Roadway employees devoted strictly to core Roadway functions.*
4. Continue to work with central administration to gain increased parking enforcement and Police involvement to improve efficiency of street sweeping efforts. (MG3)
STATUS: *Ongoing effort. Enforcement of alternate-side parking is critical to efficient sweeping and avoiding merely running up the middle of the street.*
5. Continue to increase productivity and efficiency of pothole repair by utilizing our Durapatcher which can repair twice as much as our normal pothole crew on a daily basis, providing better street maintenance for improved economic development and public safety. (MG3)
STATUS: *Partially meeting goal. Ongoing effort. Machine tends to require experienced employees to operate effectively. Over-reliance on seasonals and multiple demands on existing workforce can result in inexperienced operators for Durapatcher, with less effective mixing and more frequent breakdowns. Need more consistent refill of vacant positions along with ability to devote Roadway personnel more consistently to Roadway activities.*

FY 2021 – 2022 MEDIUM-TERM GOALS STATUS UPDATE:

1. Continue employee development through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.
STATUS: *Partially meeting goal. Limited to outdoor, distanced training, but have performed safety training, road and work zone safety, chainsaw safety, and looking to do more in spring.*
2. Continue development of our Management Team through Road Master Program covering Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the Job Safety and OSHA Regulations for the Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.
STATUS: *Partially meeting goal. Efforts ongoing, but Covid restrictions inhibiting collective instruction and availability of full groups at one time.*

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

3. 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.

STATUS: *Meeting goal, but workforce limitations and constant sending of Roadway employees to Sanitation/Recycling reduces opportunities.*

4. Additional training for supervisors on Bridgeport 311 so our response time is faster and proper department receives requests.

STATUS: *Ongoing but limited.*

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. For illegal dumping in FY21, a total of 2539 sites, consuming 470 man-days, resulting in 394 tons of bulk, 7.77 tons of metal and 1389 tires.
2. Leaf collection FY21: total of 687 man-days to collect 1456 tons of leaves over 189 days.
3. Street sweeping performed on 172 days, consuming 641 man-days, covering 8671 miles and removing 1652 loads of debris.
4. Potholes FY21: 7727 sites over 172 days, consuming 291 tons of material and 302 man-days.
5. Patched 66 sites, using 128 man-days and 232 tons of material
6. Continued to provide manpower to Sanitation/Recycling, Transfer Station, and other divisions to help with deficiencies in those activities. Frequently have fewer than ten Roadway employees available for actual Roadway duties each day.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-22 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100	100	Illegal dumping cleanup very active.
Goal#2	100	50	Seasonal applicants very limited, need to rely more on full-timers.
Goal#3	100	50	Received half of requested positions.
<u>FY 2020-21 Medium-Term Goals (1-5 Years).</u>			
Goal#1	100	60	Some training complete, others later, pandemic protocol limiting collective instruction.
Goal#2	100	60	Some training complete, others later, pandemic protocol limiting collective instruction.
Goal#3	100	60	Some training complete, others later, pandemic protocol limiting collective instruction.
Goal#4	100	60	Some training complete, others later, pandemic protocol limiting collective instruction.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
SNOW & ICE REMOVAL						
Paved Miles Responsible for	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	19	14	7	18	3	12
Number of Snow Events during the fiscal year	12	14	5	11	2	6
Number of lane miles treated per event (estimated)	13,264	13,264	13,264	13,264	13,264	13,264
Number OT Hours paid for snow & ice removal	6,396	8,615	1,712	3,373	0	5,000
O & M Expenditures for snow & ice control	\$1,233,734	\$578,504	\$156,359	\$409,935	\$73,447	\$500,000
Expenditures per mile lane plowed or treated	\$7.75	\$3.12	\$2.36	\$2.81	\$2.77	\$6.28
Expenditures per capita	\$9.05	\$4.36	\$1.18	\$3.09	\$0.55	\$3.77

FY 2022-2023 GOALS:

1. Work with other key City departments to re-establish vigorous enforcement of alternate side street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts. (MG3)
2. Continue training employees in safe operation of snow removal and operating snow equipment.

FY 2021-2022 GOAL STATUS UPDATE:

1. Work with other key City departments to re-establish vigorous enforcement of alternate side street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts. (MG3)
STATUS: *Partially meeting goal. Alternate side enforcement dependent on availability of BPD.*
2. Continue training employees in safe operation of snow removal and operating snow equipment.
STATUS: *Partially meeting goal. Employees trained in safe operation of snow removal equipment. Covid inhibiting collective training; Snow Rodeo canceled again for 2021.*

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021- 2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100	50	BPT PD involvement is critical.
Goal#2	100	60	Training ongoing, but gatherings limited by pandemic.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01320 ROADWAY MANAGEMENT								
	51000	FULL TIME EARNED PAY	2,061,607	1,928,410	1,931,588	2,109,199	1,978,879	-47,291
	51100	PT TEMP/SEASONAL EARNED PA	548,395	479,730	250,800	270,800	270,800	-20,000
01	PERSONNEL SERVICES		2,610,002	2,408,139	2,182,388	2,379,999	2,249,679	-67,291
	51102	ACTING PAY	30,719	42,028	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	3,174	2,268	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	19,448	24,981	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	199,767	292,088	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	62,163	197,328	200,000	200,000	200,000	0
	51116	HOLIDAY 2X OVERTIME PAY	31,344	29,444	31,000	31,000	31,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	45,147	65,973	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	29,862	41,883	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	7,328	5,827	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	533	590	0	0	0	0
	51140	LONGEVITY PAY	18,200	23,979	18,295	18,450	18,450	-155
	51156	UNUSED VACATION TIME PAYOUT	4,769	12,790	0	0	0	0
02	OTHER PERSONNEL SERV		452,455	739,180	296,295	296,450	296,450	-155
	52360	MEDICARE	42,566	43,566	27,122	30,426	29,342	-2,220
	52385	SOCIAL SECURITY	39,501	38,001	26,204	20,564	15,928	10,276
	52504	MERF PENSION EMPLOYER CONT	352,882	421,166	367,648	408,872	435,515	-67,867
	52917	HEALTH INSURANCE CITY SHARE	509,230	660,002	755,122	690,043	581,343	173,779
03	FRINGE BENEFITS		944,179	1,162,735	1,176,096	1,149,905	1,062,128	113,968
	53605	MEMBERSHIP/REGISTRATION FEES	260	269	3,000	3,500	3,500	-500
	53610	TRAINING SERVICES	6,464	8,143	10,000	10,000	10,000	0
	53705	ADVERTISING SERVICES	1,272	1,917	1,950	1,950	1,950	0
	53750	TRAVEL EXPENSES	0	3,135	6,500	6,500	6,500	0
	54010	AUTOMOTIVE PARTS	12,065	1,522	1,700	1,700	1,700	0
	54025	ROADWAY PARTS	32,061	25,501	32,079	39,079	39,079	-7,000
	54535	TIRES & TUBES	2,829	0	0	0	0	0
	54540	BUILDING MATERIALS & SUPPLIE	8,414	19,327	8,855	8,855	8,855	0
	54560	COMMUNICATION SUPPLIES	215	0	400	400	400	0
	54640	HARDWARE/TOOLS	233,671	13,027	16,932	16,932	16,932	0
	54650	LANDSCAPING SUPPLIES	3,915	4,633	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	3,308	3,206	3,500	3,500	3,500	0
	54675	OFFICE SUPPLIES	2,888	2,583	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	168,775	354,474	380,000	398,000	380,000	0
	54745	UNIFORMS	9,990	14,306	15,000	15,000	15,000	0
	54755	TRAFFIC CONTROL PRODUCTS	55,494	59,917	56,200	56,200	56,200	0
	55055	COMPUTER EQUIPMENT	0	0	1,379	1,379	1,379	0
	55145	EQUIPMENT RENTAL/LEASE	106,092	119,535	137,600	177,600	150,600	-13,000
	55155	OFFICE EQUIPMENT RENTAL/LEASE	4,999	4,551	6,485	6,485	6,485	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	250	250	250	0
	55190	ROADWAY EQUIPMENT	0	0	155,000	155,000	105,000	50,000

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
04	OPERATIONAL EXPENSES		652,711	636,047	849,518	915,018	820,018	29,500
	56055	COMPUTER SERVICES	0	0	1,250	1,250	1,250	0
	56060	CONSTRUCTION SERVICES	0	800	800	800	800	0
	56125	LANDSCAPING SERVICES	4,000	10,700	4,000	14,000	6,000	-2,000
	56140	LAUNDRY SERVICES	13,586	13,000	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	8,266	7,919	10,000	10,000	10,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	672	853	875	875	875	0
	56180	OTHER SERVICES	242,054	342,870	396,000	396,000	376,000	20,000
	56185	PUBLIC FACILITIES SERVICES	25,000	79,500	85,500	85,500	85,500	0
	56205	PUBLIC SAFETY SERVICES	0	1,295	1,295	1,295	1,295	0
	56220	ROADWAY SERVICES	3,500	3,500	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	3,754	4,000	4,000	4,000	4,000	0
	59005	VEHICLE MAINTENANCE SERVICES	59,040	0	0	0	0	0
05	SPECIAL SERVICES		359,872	464,436	520,220	530,220	502,220	18,000
01320	ROADWAY MANAGEMENT		5,019,219	5,410,536	5,024,517	5,271,592	4,930,495	94,022

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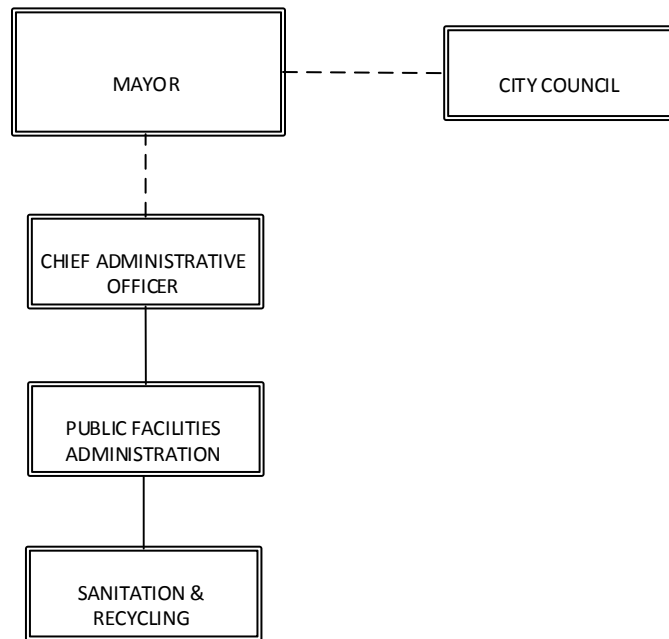
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

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 31 total full-time positions: one manager, one foreman, 2 supervisors and 27 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by a crew of two.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

Craig Nadrizny
 Acting Director of Public Facilities

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01325 SANITATION & RECYCLING							
41285	PF ENFORCEMENT FINES	0	0	1,000	1,000	1,000	0
41406	CURBSIDE ADVERTISING	580	1,146	900	1,500	1,500	600
01325	SANITATION & RECYCLING	580	1,146	1,900	2,500	2,500	600

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01325 SANITATION & RECYCLING							
01	PERSONNEL SERVICES	1,510,043	1,441,037	1,750,663	1,979,048	1,777,648	-26,985
02	OTHER PERSONNEL SERV	628,806	687,664	348,202	351,742	351,742	-3,540
03	FRINGE BENEFITS	883,462	950,853	963,007	1,178,165	1,023,278	-60,271
04	OPERATIONAL EXPENSES	2,968,796	3,274,592	3,230,480	3,715,550	3,622,610	-392,130
05	SPECIAL SERVICES	466,616	619,305	605,737	605,737	605,737	0
		6,457,723	6,973,452	6,898,089	7,830,242	7,381,015	-482,926

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	2.00	2.00	0.00	0.00	0.00	SANITATION SUPERVISOR	142,510	144,292	144,292	-1,782
	1.00	1.00	1.00	0.00	0.00	SUPERVISOR OF DISTRICT OPERATI	91,020	92,158	92,158	-1,138
	1.00	1.00	1.00	0.00	0.00	PUBLIC WORKS FOREMAN II	62,925	63,712	63,712	-787
01325000	27.00	27.00	0.00	0.00	0.00	MAINTAINER III	1,454,208	1,678,886	1,477,486	-23,278
SANITATION AND RECYCLING	31.00	31.00	2.00	0.00	0.00		1,750,663	1,979,048	1,777,648	-26,985

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
SANITATION						
Residential Refuse Collection Accounts	40,344	40,344	40,344	40,344	40,344	40,344
Non-residential Refuse Collection Accounts (add schools FY13-FY17)	0	0	0	0	0	0
Curbside Pickup	33,300	33,300	33,300	33,300	33,300	33,300
Backdoor / Other	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150
Tons -- residential routes	36,589	38,098	39,580	42,606	22,510	43,349
Tons -- residential/municipal through T Station	16,171	15,558	14,402	14,105	7,567	14,443
Tons -- Total Residential Refuse	52,760	53,656	53,982	56,711	30,077	57,792
Tons -- Schools Refuse	74	na	na	na	na	na
Tons -- Commercial Refuse	827	715	562	737	352	788
Tons -- Total Refuse	53,661	54,731	54,544	57,448	30,429	61,500
Tipping fee per ton (Residential / Commercial)	\$62.10	\$62.71	\$63.58	\$64.79	\$65.75	\$65.75
Total Tip Fees Paid	\$3,332,309	\$3,432,181	\$3,467,908	\$3,722,020	\$2,000,705	\$4,043,625
YARD WASTE COLLECTION						
Accounts	33,300	33,000	33,000	33,000	33,000	33,000
Leaves -- Loose Collection, Tons	556	0	0	0	0	0
Leaves -- Brown Bag, Tons	2411	1492	1802	1455	897	1794
Leaves -- Transfer Station, Tons	556	843	1258	1049	512	1024
Leaves -- Total Tons	3,523	2,335	3,060	2,504	1,409	2,818
Yard Waste / Brush -- Curbside and T Station	1,625	1,533	2,385	1,976	855	1,710
Leaves and Yard Waste -- Total Tons	5,704	3,868	5,445	4,480	2,264	4,528
Leaves and Yard waste -- Tons Composted	5,704	3,868	5,445	4,480	2,264	4,528
SATISFACTION INFORMATION -- approx 7000 pickups per day total						
Complaints -- refuse: missed, wrong day, contaminated, etc	4087	3857	4440	4900	2200	4900

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
RECYCLING SERVICES						
Residential Accounts, curbside	33,300	33,000	33,000	33,000	33,000	33,000
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044
Total Accounts	40,344	40,344	40,344	40,344	40,344	40,344
Bins collected, curbside -- monthly average	48,000	48,000	48,000	48,000	48,000	48,000
Tons -- Residential, curbside, per year	4,804	5,069	4,899	7,273	3,724	7,500
Tons -- Total Residential	4,804	5,069	4,899	7,273	3,724	7,500
Tons recycled as % of total tons -- curbside only	13.8%	11.7%	11.0%	14.6%	14.2%	14.7%
Tons -- Cardboard	333	337	334	348	152	304
Tons -- Commingled	128	59	43	22	39	78
Tons -- Scrap Metal	1,205	1,126	1,514	1,373	568	1,136
Tons -- Total residential and other non-yard waste	7,383	6,591	6,790	9,016	4,483	9,018
Tons Recycled as % of Total Tons -- all non-yard waste	12%	11%	11%	14%	13%	13%
Tons -- Total Yard Waste Composted (from above)	5,704	3,868	5,445	4,480	2,264	4,528
Tons -- Electronic Waste	245	117	179	89	3	90
Tons -- Tires	129	162	235	312	150	320
Tons Recycled -- Total ALL Types Above Combined	12,905	11,469	12,649	13,897	6,900	13,956
Tons Recycled as % of Total Tons -- ALL Types Above	20%	17%	19%	19%	18%	18%
Tons -- Total Recycling Delivered to IPC/SWEROG/Winters Bros/Oak Ridge	6,178	6,196	6,536	7,273	3,724	7,450
Tons Recycled (SWEROG/GBRIC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant and Oak Ridge	10%	10%	11%	11%	11%	11%
SATISFACTION INFORMATION -- approx 3400 pickups per day						
Complaints -- missed pickup, wrong day, contaminated, etc	800	1240	900	980	480	960

FY 2022 – 2023 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to dispose of municipal solid waste in the most cost-effective and environmentally responsible manner possible. (MG4).
2. Reduce number of daily open routes by adding to roster of Maintainer III's, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events while also then returning Roadway workers back to Roadway for that division's core functions (illegal dumping, sweeping and madvacs, potholes and patching /street remediations, blight cleanups). (MG3)
3. 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.
4. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3).

FY 2022 – 2023 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Install new signage at condos for dumpster rules.
2. Update condo management contacts.
3. Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers. (MG3)
4. 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.

FY 2022 – 2023 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Replace metal dumpsters with plastic to reduce employee injuries, wear and tear.
2. Continue to replace rollout carts gradually throughout City through General Fund to avoid capitalizing large expense all at once.

FY 2021 – 2022 SHORT TERM GOALS STATUS UPDATE:

1. Work with elected officials to develop policies to reduce recycling costs while also reducing solid waste tonnages and avoiding increased costs overall. (MG3)
STATUS: *Goal may be unattainable as it is a problem beyond the control of local officials or departments. Global markets have reduced the value of many commodities below zero. What had been a revenue to the City of approximately \$129,000 has shifted to an expense of approximately \$535,000 for FY21. If the City were allowed to treat some recyclables as solid waste until the market returns, that would help our expenses. But that would violate statutes, and changing those statutes is a non-starter with DEEP. Have met with municipal leaders from towns participating in our inter-local group and resolved that no proposal that would reduce recycling costs for the towns would be supported at the state agency level.*
2. Reduce number of daily open routes by adding to roster of Maintainer III's, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events.
STATUS: *Not meeting goal. Twelve daily sanitation routes and four daily recycling routes require 32 Maintainer III's to perform. Instead have 27. That ensures a minimum of 2-3 open*

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

routes every day before even accommodating other absences for sick, personal, vacation or COVID, which then means replacements are drawn heavily from Roadway thereby diminishing that division's capacity to perform its core functions.

3. 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.

STATUS: *Meeting goal. Safety training continues, but increased absences due to pandemic protocols, limitations on gathering, and rotating cast of workers makes full coverage very challenging.*

4. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3).

STATUS: *Ongoing. Department requires residents reporting stolen carts to file Police report to get new one. This has created extra burden on Police, and they have helped prepare a proposal for suggested solutions, which is expected to be presented later in FY22.*

FY 2021 – 2022 MEDIUM-TERM GOALS STATUS UPDATE:

1. Install new signage at condos for dumpster rules.

STATUS: *Meeting goal. Review of condos continues. New signs posted to help reduce bulk items thrown in dumpsters and others to improve recycling compliance.*

2. Update condo management contacts.

STATUS: *Ongoing. Vacant supervisor positions hampering coordinated effort.*

3. Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers. (MG3)

STATUS: *Meeting goal. Records of cart distribution in place.*

4. 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.

STATUS: *Pandemic and increased work-from-home have generated increased deliveries to homes, which has resulted in increases in tonnages such that reduction in routes not possible at this time.*

FY 2021 – 2022 LONG-TERM GOALS STATUS UPDATE:

1. Replace metal dumpsters with plastic to reduce employee injuries, wear and tear.

STATUS: *Efforts ongoing.*

2. Continue to replace rollout carts gradually throughout City through General Fund to avoid capitalizing large expense all at once.

STATUS: *Meeting goal but need to accelerate pace. FY21 distributed 2225 replacement rollout carts, and FY22 through December 31 distributed 1145. This is directly related to the reports of stolen carts to the Police described above. Need increased funding to provide greater number of replacement totes per year.*

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continued to perform twelve sanitation routes and four recycling routes daily despite shortness in staff, and COVID restrictions.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

2. Sanitation and Recycling continue to be among leaders in Public Facilities for fewest number of injury claims and workers' comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach.
3. As many municipalities in greater Hartford struggle to identify alternatives to the closing *Materials Innovation and Recycling Authority* (MIRA) plant and prepare to ship their solid waste hundreds or even thousands of miles to other states, continued participation in the inter-local group and trash-to-energy plant Bridgeport helped originate more than three decades ago is increasingly cost-effective and environmentally beneficial. (MG4)

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	25%	0%	Recycling tons up, but new expense.
Goal#2	100%	0%	Need five additional Maintainer III positions to provide two workers per route as required by Collective Bargaining Agreement.
Goal#3	100%	75%	Training continues but hampered by vacant positions and protocol restrictions.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1	25%	25%	Ongoing.
Goal#2	25%	25%	Ongoing.
Goal#3	20%	20%	Ongoing.
Goal#4	30%	0%	Effort suspended; tonnages up.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	50%	50%	Converting as replaced.

Recycling FY 2022 – 2023 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Work with elected officials to develop policies to reduce recycling costs while also reducing solid waste tonnages and avoiding increased costs overall. (MG4)

Recycling FY 2022 – 2023 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints. (MG3)

Recycling FY 2022 – 2023 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Implement a detailed rollout cart tracking system to provide date delivered, address, serial number. (MG3)

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

2. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3)

Recycling FY 2021 – 2022 SHORT TERM GOALS STATUS UPDATE:

1. Work with elected officials to develop policies to reduce recycling costs while also reducing solid waste tonnages and avoiding increased costs overall. (MG3)
STATUS: (See Sanitation Short Term (1) status above).

Recycling FY 2021 – 2022 MEDIUM-TERM GOALS STATUS UPDATE:

1. Re-examine condo pickup schedules, deployment of dumpsters and rollout carts to improve recycling participation at condos, continue to drive up tonnages and reduce complaints. (MG3)
STATUS: Meeting goal; ongoing effort. Identifying problem areas, improving contacts and communication. Planning to replace dumpsters by end of calendar 2022 to extent funding available and ensure recycling containers in use.

Recycling FY 2021 – 2022 LONG-TERM GOALS STATUS UPDATE:

1. Implement a detailed rollout cart tracking system to provide date delivered, address, serial number. (MG3)
STATUS: Working on utilizing SeeClickFix to track inventory more effectively. All new issues entered into system. Need dedicated person to record old inventory.
2. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3)
STATUS: (See Sanitation Long-Term (2) status above).

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Continued to perform recycling routes daily, even while restricted by COVID guidelines.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	25%	0%	Recycling tonnages up, but expenses way up.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1	50%	50%	Ongoing effort.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	50%	50%	All new issues included.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

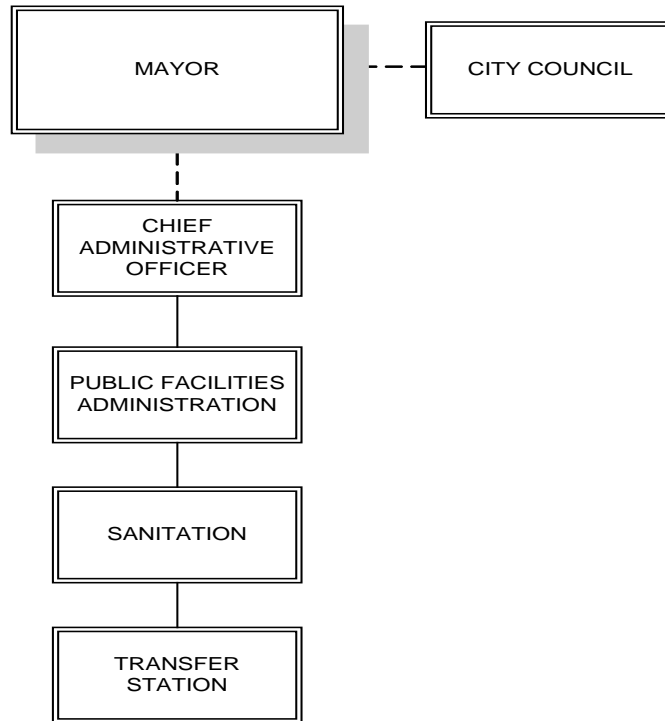
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01325	SANITATION & RECYCLING							
	51000	FULL TIME EARNED PAY	1,510,043	1,441,037	1,750,663	1,979,048	1,777,648	-26,985
01	PERSONNEL SERVICES		1,510,043	1,441,037	1,750,663	1,979,048	1,777,648	-26,985
	51102	ACTING PAY	3,174	0	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	425	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	347,827	405,468	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	104,068	119,991	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	135,083	115,508	135,000	135,000	135,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,311	2,617	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,125	6,983	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	11,203	10,493	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,869	2,401	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	18,155	17,600	14,810	18,350	18,350	-3,540
	51156	UNUSED VACATION TIME PAYOUT	3,566	6,603	0	0	0	0
02	OTHER PERSONNEL SERV		628,806	687,664	348,202	351,742	351,742	-3,540
	52360	MEDICARE	28,735	27,874	22,027	24,379	22,464	-437
	52385	SOCIAL SECURITY	0	0	7,716	7,794	7,794	-78
	52504	MERF PENSION EMPLOYER CONT	310,685	341,014	335,789	404,672	387,575	-51,786
	52917	HEALTH INSURANCE CITY SHARE	544,042	581,965	597,475	741,320	605,445	-7,970
03	FRINGE BENEFITS		883,462	950,853	963,007	1,178,165	1,023,278	-60,271
	53610	TRAINING SERVICES	0	0	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	32,566	44,284	62,000	62,000	62,000	0
	53745	MUNICIPAL TIPPING FEES	2,621,548	2,861,224	2,771,580	3,146,650	3,146,650	-375,070
	54545	CLEANING SUPPLIES	0	360	360	360	360	0
	54560	COMMUNICATION SUPPLIES	0	0	100	100	100	0
	54640	HARDWARE/TOOLS	199,657	157,092	132,940	242,940	150,000	-17,060
	54675	OFFICE SUPPLIES	107	741	746	746	746	0
	54735	ROADWAY SUPPLIES	25,873	45,701	113,500	113,500	113,500	0
	54745	UNIFORMS	14,436	22,818	27,194	27,194	27,194	0
	54775	RECYCLING SUPPLIES	17,099	22,988	23,000	23,000	23,000	0
	55145	EQUIPMENT RENTAL/LEASE	51,610	113,700	91,200	91,200	91,200	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	160	160	160	0
	55190	ROADWAY EQUIPMENT	5,900	5,684	5,900	5,900	5,900	0
04	OPERATIONAL EXPENSES		2,968,796	3,274,592	3,230,480	3,715,550	3,622,610	-392,130
	56060	CONSTRUCTION SERVICES	0	555	555	555	555	0
	56125	LANDSCAPING SERVICES	5,000	4,788	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	13,201	12,991	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	550	400	700	700	700	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	250	0	250	250	250	0
	56210	RECYCLING SERVICES	394,380	535,452	518,832	518,832	518,832	0
	56220	ROADWAY SERVICES	0	0	2,000	2,000	2,000	0
	59005	VEHICLE MAINTENANCE SERVICES	52,635	63,119	63,400	63,400	63,400	0
	59015	PRINTING SERVICES	600	2,000	2,000	2,000	2,000	0
05	SPECIAL SERVICES		466,616	619,305	605,737	605,737	605,737	0
01325	SANITATION & RECYCLING		6,457,723	6,973,452	6,898,089	7,830,242	7,381,015	-482,926

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PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

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, and all personnel and equipment.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAIL

Craig Nadrizny
 Acting Director Public Facilities

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01330 TRANSFER STATIONS							
01	PERSONNEL SERVICES	214,058	183,709	235,829	240,235	240,235	-4,406
02	OTHER PERSONNEL SERV	50,519	41,657	24,110	24,180	24,180	-70
03	FRINGE BENEFITS	107,920	110,339	138,672	113,112	116,294	22,378
04	OPERATIONAL EXPENSES	60,664	66,346	82,566	103,566	93,566	-11,000
05	SPECIAL SERVICES	1,157,576	1,132,376	1,369,321	1,417,233	1,397,233	-27,912
		1,590,736	1,534,427	1,850,498	1,898,326	1,871,508	-21,010

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY 2022 Budget
	2.00	2.00	0.00	0.00	0.00	MAINTAINER I (GRADE II)	69,938	71,777	71,777	-1,839
	1.00	1.00	0.00	0.00	0.00	MAINTAINER III	51,000	51,000	51,000	0
01330000	2.00	2.00	0.00	0.00	0.00	MAINTAINER V	114,891	117,458	117,458	-2,567
TRANSFER STATION	5.00	5.00	0.00	0.00	0.00		235,829	240,235	240,235	-4,406

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

TRANSFER STATION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
TRANSFER STATION						
Tons -- Residential / Municipal	16,170	15,558	14,403	14,105	7,230	15,100
Tipping fee per ton -- Residential	\$62.10	\$62.71	\$63.58	\$64.79	\$65.75	\$65.75
Tons -- Commercial	827	715	562	737	352	798
Tipping fee per ton -- Commercial	\$62.10	\$62.71	\$63.58	\$64.79	\$65.75	\$65.75

FY 2022 – 2023 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Get attention focused on huge volume of tires being disposed illegally. Commercial entities must be involved. City is disposing of one 40yd container per week on average. That’s approximately 400 tires per week. FY21 cost more than \$82,000 in disposal fees alone.
2. Continue to save the City more than \$300,000 per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.
3. Install covers for 40yd containers to limit run off and secure loads.
4. Update existing signage to inform residents when entering facility and add new signage on Boston and Asylum St that will identify where facility is located.
5. Replace old gates with new ones that will be more reliable and energy efficient.

FY 2022 – 2023 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Work with City Council to revise rules, policies, Ordinances to improve control over access to Transfer Station, including better identification of businesses, and applying charges more accurately to prevent true residential users in-effect subsidizing businesses, demanding to be treated as residents, reducing costs and enhancing revenues.
2. Computerize records to help identify frequency of haulers and charge businesses as such.
3. Add additional entrance lane to reduce wait time for residents.
4. Upgrade security to limit damage to equipment and stolen property.
5. Increase information for the community through citywide outreach on proper disposal of solid waste and recycling using social media and City webpage.
6. Upgrade existing equipment to excavator with clam to improve speed and efficiency when loading trailer.

FY 2022 – 2023 LONG-TERM GOALS (Achieving in greater than 5 years):

1. 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, while also charging commercial haulers as such.

FY 2021 – 2022 SHORT TERM GOALS STATUS UPDATE:

1. Continue to save the City more than \$300,000 per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.
STATUS: Meeting Goal. Transfer Station operations taken in-house Aug 1, 2016. FY19 would have been third year of private vendor operator contract had City not taken over and would have cost \$835,000 per year. The proposed contract called for increases each year of \$100,000 so FY20 likely would have been a cost of \$935,000, FY21 over \$1.035M, and FY22 \$1.135M. Instead, City continues to operate Transfer Station in-house, saving well over the

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
TRANSFER STATION PROGRAM HIGHLIGHTS

original \$300,000 per year.

2. Landscape Property to improve appearance.
STATUS: Ongoing. New flower beds installed by Public Facilities, dead trees and brush removed.
3. Install covers for 40yd containers to limit run off and secure loads.
STATUS: Not yet met. Delayed due to welder working on priority repairs.

FY 2021 – 2022 MEDIUM-TERM GOALS STATUS UPDATE:

1. Work with City Council to revise rules, policies, Ordinances to improve control over access to Transfer Station, including better identification of businesses, and applying charges more accurately so that true residential users stop subsidizing businesses demanding to be treated as residents, reducing costs and enhancing revenues.
STATUS: Discussions initiated with Council members but nothing settled yet. Multi-year project involving other City departments, Administration and Council, as new policies need to be developed to improve verification and access to Transfer Station so that commercial entities representing as residents are identified and charged accordingly.
2. Computerize records to help identify frequency of haulers and charge businesses as such.
STATUS: Ongoing as we work toward changes to policies and ordinances.
3. Add additional entrance lane to reduce wait time for residents.
STATUS: In progress. RFP submitted for on-call architect. Once firm is selected will proceed with design.
4. Upgrade security to limit damage to equipment and stolen property.
STATUS: Fences repaired and additional cameras installed.

FY 2021 – 2022 LONG-TERM GOALS STATUS UPDATE:

1. 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, while also charging commercial haulers as such.
STATUS: Partially meeting goal. Improving verification is multi-year effort: previous years-initiated analysis of comparable municipal residential transfer stations, assessing operations, software applications, residential ID-tags, load-tickets, studying potential future pricing for pick-up trucks versus mason-dumps, utility rack-body trucks. Examining different systems for allocating resident access and charges. New ordinances likely needed. Administration, City Attorney and Council necessary for developing new policy which will have effect of charging some tons not being charged now.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Completed work with CT DEEP on all compliance issues and permitting.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100%	100%	Operations in-house much cheaper.
Goal#2	100%	100%	Maintenance bi-weekly; larger improvements when funds available.
Goal#3	75%	75%	When welder available.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1	20%	10%	Will need meetings, group discussions, Council, Mayor's Office, City Atty.
Goal#2	15%	15%	Ongoing
Goal#3	0%	0%	Planning underway, but probably no construction until new policies in place.
Goal#4	20%	20%	Security ongoing.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	10%	10%	Long term effort.

ADDITIONAL TRANSFER STATION INFORMATION

Listed below are accepted items, and a measure of tonnage **in the first six months of FY22:**

- Solid Waste (bulk, furniture, house-hold trash): 7942 tons.
- Leaves: processed at compost site-in-house: 512 tons.
- Brush: processed at compost site-in-house: 1367 tons.
- Tires: \$1600/load = One load is a 40-cu yd container. 26 loads. Need additional crackdown on commercial entities illegally dumping.
- Waste Oil: 1028 gallons.
- Antifreeze: 5 gallons.
- Small amounts of aggregate construction and demolition material: 7 tons.
- Cardboard: 153 tons.
- Mattress Recycling: 1194 mattresses, separated from waste-stream to avoid tip-fee; recycled by local non-profit organization.
- Single stream comingled recycling: 2 tons/month.
- Electronic waste is separated from waste stream: 5 tons first six months.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
TRANSFER STATION APPROPRIATION SUPPLEMENT

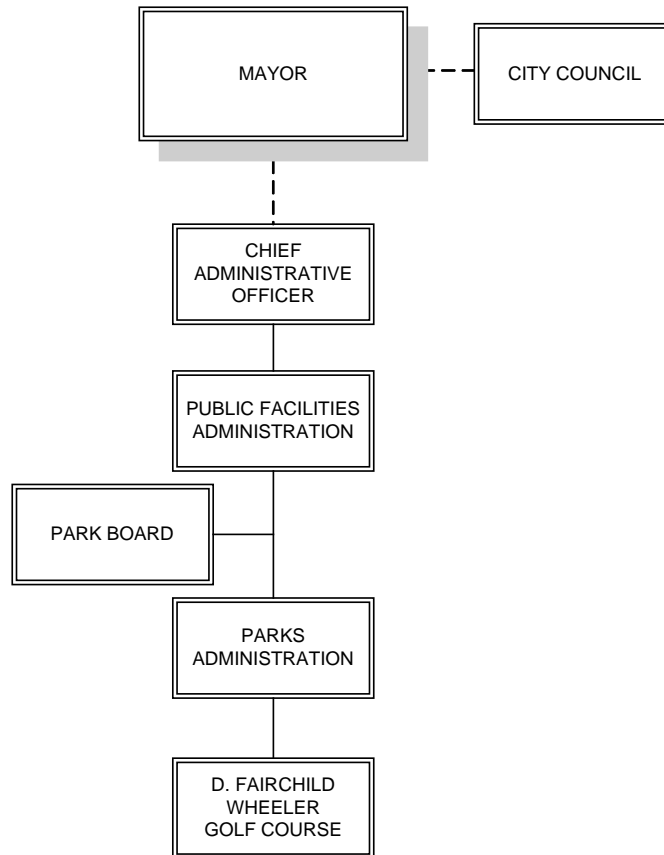
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01330 TRANSFER STATIONS								
	51000	FULL TIME EARNED PAY	214,058	183,709	235,829	240,235	240,235	-4,406
01	PERSONNEL SERVICES		214,058	183,709	235,829	240,235	240,235	-4,406
	51106	REGULAR STRAIGHT OVERTIME	8,885	3,246	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	20,828	23,772	21,000	21,000	21,000	0
	51116	HOLIDAY 2X OVERTIME PAY	4,558	2,052	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	3,877	3,557	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	8,516	5,445	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,506	2,245	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	580	500	0	0	0	0
	51140	LONGEVITY PAY	770	840	910	980	980	-70
02	OTHER PERSONNEL SERV		50,519	41,657	24,110	24,180	24,180	-70
	52360	MEDICARE	3,459	2,945	2,864	3,151	3,151	-287
	52385	SOCIAL SECURITY	0	1,196	2,486	2,486	2,486	0
	52504	MERF PENSION EMPLOYER CONT	37,784	33,337	45,027	48,870	52,052	-7,025
	52917	HEALTH INSURANCE CITY SHARE	66,677	72,861	88,295	58,605	58,605	29,690
03	FRINGE BENEFITS		107,920	110,339	138,672	113,112	116,294	22,378
	53705	ADVERTISING SERVICES	8,801	6,864	11,473	11,473	11,473	0
	53730	CASH FOR TRASH	-2,346	-2,333	4,000	4,000	4,000	0
	54540	BUILDING MATERIALS & SUPPLIE	1,384	1,956	2,000	2,000	2,000	0
	54560	COMMUNICATION SUPPLIES	0	0	1,975	1,975	1,975	0
	54670	MEDICAL SUPPLIES	599	750	750	750	750	0
	54675	OFFICE SUPPLIES	0	449	466	466	466	0
	54680	OTHER SUPPLIES	1,750	1,339	1,812	1,812	1,812	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	50,476	57,000	59,000	80,000	70,000	-11,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	321	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES		60,664	66,346	82,566	103,566	93,566	-11,000
	56045	BUILDING MAINTENANCE SERVICE	750	375	750	750	750	0
	56080	ENVIRONMENTAL SERVICES	27,170	24,461	35,500	35,500	35,500	0
	56125	LANDSCAPING SERVICES	0	2,500	2,500	2,500	2,500	0
	56140	LAUNDRY SERVICES	584	637	747	747	747	0
	56170	OTHER MAINTENANCE & REPAIR S	0	975	1,486	1,486	1,486	0
	56210	RECYCLING SERVICES	24,488	25,961	25,985	25,985	25,985	0
	56215	REFUSE SERVICES	1,066,258	1,021,840	1,245,288	1,293,200	1,273,200	-27,912
	56225	SECURITY SERVICES	4,901	6,485	7,065	7,065	7,065	0
	59005	VEHICLE MAINTENANCE SERVICES	33,424	49,142	50,000	50,000	50,000	0
05	SPECIAL SERVICES		1,157,576	1,132,376	1,369,321	1,417,233	1,397,233	-27,912
01330	TRANSFER STATIONS		1,590,736	1,534,427	1,850,498	1,898,326	1,871,508	-21,010

PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

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, A National Youth Development Program, staff actively reach out to extend increased golfing opportunities to the local community.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

Craig Nadrizny
 Acting Public Facilities Director

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01331 FAIRCHILD WHEELER GOLF COURSE							
01	PERSONNEL SERVICES	587,965	699,693	654,493	657,236	657,236	-2,743
02	OTHER PERSONNEL SERV	74,111	79,849	51,350	51,425	51,425	-75
03	FRINGE BENEFITS	130,848	149,424	121,220	110,942	113,894	7,326
04	OPERATIONAL EXPENSES	643,265	785,390	831,511	909,710	920,168	-88,657
05	SPECIAL SERVICES	75,066	80,044	82,897	82,897	82,897	0
		1,511,255	1,794,400	1,741,471	1,812,210	1,825,620	-84,149

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	ASSISTANT GREENS KEEPER	70,537	71,419	71,419	-882
	1.00	1.00	0.00	0.00	0.00	GREENSKEEPER	91,860	93,008	93,008	-1,148
	1.00	1.00	0.00	0.00	0.00	ADMIN. ASSISTANT	57,096	57,809	57,809	-713
01331000	0.00	0.00	0.00	0.00	0.00	SEASONAL GOLF COURSE EMPLOYEE	435,000	435,000	435,000	0
FAIRCHILD WHEELER GOLF COUF	3.00	3.00	0.00	0.00	0.00		654,493	657,236	657,236	-2,743

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
D. FAIRCHILD WHEELER GOLF COURSE						
Rounds played	49,247	43,658	45,108	72,675	37,399	65,000
Golf Course Acreage	320	320	320	320	320	320
Tournaments and Outings Played (1)	51	52	52	42	38	59
Driving Range Rounds played	94,360	95,000	94,988	208,114	93,621	200,000
Number of Holes	36	36	36	36	36	36
MAINTENANCE ACTIVITIES						
Irrigation Inspections	230	240	230	230	130	230
Fertilization Total	3	4	3	2	1	2
Aeration Total	3	6	4	2	1	2
Integrated Pest Management (IPM) Inspecti	220	220	240	220	180	120
Plant Protection Applications Total	36	44	70	70	35	70
Masonry Work/Cart Paths Repaired	1	2	2	1	1	2
Number of Carts	120	120	120	120	120	120
EDUCATIONAL PROGRAMS						
Golf Lessons	400	400	400	400	200	400
<i>The First Tee Fairchild Wheeler Program</i>						
Number of Programs	28	28	28	28	14	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	750	1,500
REVENUES & EXPENDITURES						
Golf Course Revenues	\$1,617,744	\$1,375,259	\$1,447,588	\$2,444,909	\$1,254,580	\$2,000,000
F. Wheeler Restaurant Revenue	\$50,000	\$50,000	\$50,000	\$62,471	\$45,500	\$58,933
Combined Golf Course Revenues	\$1,667,744	\$1,425,259	\$1,408,492	\$2,494,909	\$1,279,580	\$2,050,000
Revenue per round	\$33.86	\$33.37	\$33.20	\$34.33	\$33.54	\$31.54

Department Goals /Objectives

1. To welcome returning and new golfers with great customer service, clean and safe facilities, and the best playing conditions daily in all seasons. This includes adhering to all Federal, State, and local Covid-19 pandemic guidelines for Golf Course facilities.
2. To continue promoting Fairchild Wheeler Golf Course as a great recreation opportunity locally and regionally through marketing efforts coordinated thru the Mayor's Office Communications Department as well as conducting outreach to local businesses and other outlets via the web and social media.

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To complete the Front Red sand bunker refurbishment capital project on holes 1 thru 9 to improve safety and playability while saving on time and resources for repairs due to inclement weather conditions. This involves making substantial drainage improvements to the sand bunkers as well as incorporating new capillary concrete construction methods to recover playing conditions more quickly after rain events. **(MG3, MG4)**
2. To complete additional cart path repairs/reconstruction on both the black and red course. This includes adding additional subbase and/or asphalt, improving drainage as well as guiding players to smooth transitions to and from tees, greens and between course holes. One of the priority locations for cart path improvements is Hole 16 Black in the ladies Tee area. **(MG3, MG4)**
3. To continue planting new flowering trees in areas of the golf course that will replace canopy loss from tree removals and provide enhanced vibrancy and color for players to enjoy. To continue stump grinding, tree trimming and removals where needed for course safety and ease of play. This includes invasive root pruning on 11 Black Tee box and regrading and re-sodding. **(MG2)**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

4. To design a new Tee on 3 red, adjacent to Park Avenue to expand safety and reduce liability with errant balls/play. **(MG1)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To continue refurbishment of the Front Red sand bunker project in the upcoming year that will be of the same quality and alignment to the Back Red sand bunker refurbishment for safety and playability while also reducing labor and man hours restoring bunkers following inclement weather events. **(MG3, MG4)**
2. To complete additional cart path repairs for safety to increase rounds of play despite any adverse or extreme weather conditions that may arise. To plan improvements to the parking lot welcome area. **(MG2, MG3, MG4)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To continue sand bunker refurbishment on the Black course in 2 phases, Back and Front. **(MG3)**
2. To update the (20) twenty-year-old irrigation system for better water efficiency and the newest technology for water management and conservation. **(MG4)**
3. To revisit the Golf Course Driving Range feasibility study. The project could potentially increase revenues dramatically. **(MG2)**
4. To work with partner departments to assist with invasive species management and control of vegetation overgrowth and stone wall repairs along the perimeter of the property where the wall has collapsed/eroded to provide a more aesthetically pleasing experience along Park Avenue. **(MG3)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Full operation of course and increased rounds facilitated during COVID pandemic and various weather events.
2. Back Red sand bunker project was completed in May 2021.
3. Front Red Bunker project slated to start Spring 2022.
4. 8 Black Cart Path was re-furbished.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Adhering to and following Federal, State, and local COVID-19 Pandemic Guidelines, the Golf Course re-opened in mid-May 2020. The Golf Course has continued to be a great success with increased play, revenue and rounds projected for FY2021-2022.
2. The Golf Course is currently in the works on a new lease for Greens mowers that will replace older units to expedite the completion of timely jobs throughout the course while also eliminating course delays or distractions hampering the flow of play. A new fairway mower, 4 utility carts and a 4x4 utility cart were added, a new utility tractor and a greens roller were also added.
3. The Golf Course added flowering trees to the front Black course on holes 1 and 5 and will continue to add more as needed to add a colorful and inviting appeal to the course.
4. The Golf Course reconstructed the flower bed at the welcome entrance on Easton Turnpike entrance with new retaining wall blocks with assistance from Public Facilities.
5. The area around the new flowering wall is in scope of work to be repaved and areas in the main parking lot for safety improvements.
6. The Golf course has a new Tee design for 3 Red, adjacent to Park Ave, turning the original tee box to a leftward angle for the Safety and liability of errant balls entering into Park Ave road traffic and school/museum. A project scope of work is slated for Spring 2022.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

7. The Golf Course Installed new driving range mats, replaced old worn-out mats with new ones to be more appealing to customers, and for safety and liability.

Goals	Original target percentage (%) of goals to be completed July - June (2022-2023).	Actual or Estimated percentage (%) of goals achieved July-June (2022-2023).	Reason for shortfall/success.
<u>FY 2022-2023 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100	100	Completed Back Red sand bunker project
Goal#2	100	100	Completed tree trimming on red holes 1,9,10,19
Goal#3	100	100	Completed cart path on 8 black spring of 2021.
<u>FY 2022-2023 Medium-Term Goals (1-5 Years).</u>			
Goal#1	25	40	Bid awarded, Spring start 2022 construction.
Goal#2	10	0	Receiving quotes for repairs to areas, 16 Black path, 11-12 red repairs. Pricing changes often to lock in a commitment.
<u>FY 2022-2023 Long-Term Goals (Greater than 5 years).</u>			
Goal#1 Black Bunkers	0	0	Continue improvements with capital money over time.
Goal#2 Irrigation Updates	0	0	Large expense, large project undertaking, but will save money on water usage and waste.
Goal#3 Driving Range Feasibility Study	0	0	Large expense at first to undertake but will draw large cash flow in future.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01331	FAIRCHILD WHEELER GOLF COURSE							
	51000	FULL TIME EARNED PAY	211,512	216,027	219,493	222,236	222,236	-2,743
	51100	PT TEMP/SEASONAL EARNED PA	376,453	483,666	435,000	435,000	435,000	0
01	PERSONNEL SERVICES		587,965	699,693	654,493	657,236	657,236	-2,743
	51108	REGULAR 1.5 OVERTIME PAY	61,382	57,409	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	2,670	6,693	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	6,160	7,642	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	1,200	1,275	1,350	1,425	1,425	-75
	51156	UNUSED VACATION TIME PAYOUT	2,699	6,830	0	0	0	0
02	OTHER PERSONNEL SERV		74,111	79,849	51,350	51,425	51,425	-75
	52360	MEDICARE	9,364	11,049	2,909	9,434	9,434	-6,525
	52385	SOCIAL SECURITY	23,435	30,035	8,240	9,114	9,114	-874
	52504	MERF PENSION EMPLOYER CONT	39,706	47,475	42,004	45,314	48,266	-6,262
	52917	HEALTH INSURANCE CITY SHARE	58,342	60,865	68,067	47,080	47,080	20,987
03	FRINGE BENEFITS		130,848	149,424	121,220	110,942	113,894	7,326
	53110	WATER UTILITY	115,005	160,016	167,000	187,000	187,000	-20,000
	53120	SEWER USER FEES	1,725	2,643	4,000	4,000	4,000	0
	53130	ELECTRIC UTILITY SERVICES	69,651	74,018	80,000	83,000	83,000	-3,000
	53140	GAS UTILITY SERVICES	23,369	23,748	30,469	30,469	30,469	0
	53605	MEMBERSHIP/REGISTRATION FEES	380	380	380	380	380	0
	53610	TRAINING SERVICES	20	212	213	900	900	-688
	53705	ADVERTISING SERVICES	940	12,900	2,664	2,664	2,664	0
	53720	TELEPHONE SERVICES	6,994	6,708	8,260	8,260	8,260	0
	53725	TELEVISION SERVICES	185	1,438	1,438	1,950	1,950	-512
	54010	AUTOMOTIVE PARTS	1,820	1,697	2,000	2,000	2,000	0
	54530	AUTOMOTIVE SUPPLIES	964	952	1,000	1,000	1,000	0
	54535	TIRES & TUBES	1,337	1,514	2,000	2,000	2,000	0
	54540	BUILDING MATERIALS & SUPPLIE	6,816	5,809	7,000	8,000	8,000	-1,000
	54545	CLEANING SUPPLIES	1,001	1,459	1,500	1,500	1,500	0
	54560	COMMUNICATION SUPPLIES	2,550	2,574	2,574	2,574	2,574	0
	54610	DIESEL	9,599	7,989	15,893	19,893	19,893	-4,000
	54615	GASOLINE	10,208	10,171	17,089	19,089	19,089	-2,000
	54640	HARDWARE/TOOLS	7,076	9,007	9,500	13,500	10,500	-1,000
	54650	LANDSCAPING SUPPLIES	286,266	296,347	309,000	335,000	320,000	-11,000
	54675	OFFICE SUPPLIES	1,200	976	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	15,693	15,751	15,751	21,751	17,751	-2,000
	54720	PAPER AND PLASTIC SUPPLIES	2,145	2,163	2,400	3,400	3,400	-1,000
	54735	ROADWAY SUPPLIES	3,625	3,625	3,625	3,625	3,625	0
	55040	VEHICLE RENTAL/LEASE	14,007	82,756	84,480	84,480	84,480	0
	55080	ELECTRICAL EQUIPMENT	1,600	1,392	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	865	813	1,000	1,000	1,000	0
	55120	LANDSCAPING EQUIPMENT	8,758	9,208	9,350	9,350	49,350	-40,000
	55145	EQUIPMENT RENTAL/LEASE	46,882	46,883	47,542	57,542	50,000	-2,458
	55165	PARKS EQUIPMENT	830	830	830	830	830	0
	55195	SPORTING EQUIPMENT	1,753	1,409	1,753	1,753	1,753	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
04	OPERATIONAL EXPENSES		643,265	785,390	831,511	909,710	920,168	-88,657
	56045	BUILDING MAINTENANCE SERVICE	7,471	7,779	6,800	6,800	6,800	0
	56125	LANDSCAPING SERVICES	7,000	7,000	7,000	7,000	7,000	0
	56170	OTHER MAINTENANCE & REPAIR S	46,047	54,672	54,800	54,800	54,800	0
	56180	OTHER SERVICES	2,704	3,555	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	11,255	5,770	9,100	9,100	9,100	0
	59005	VEHICLE MAINTENANCE SERVICES	590	1,267	1,267	1,267	1,267	0
05	SPECIAL SERVICES		75,066	80,044	82,897	82,897	82,897	0
01331	FAIRCHILD WHEELER GOLF COURSE		1,511,255	1,794,400	1,741,471	1,812,210	1,825,620	-84,149

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PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

MISSION STATEMENT

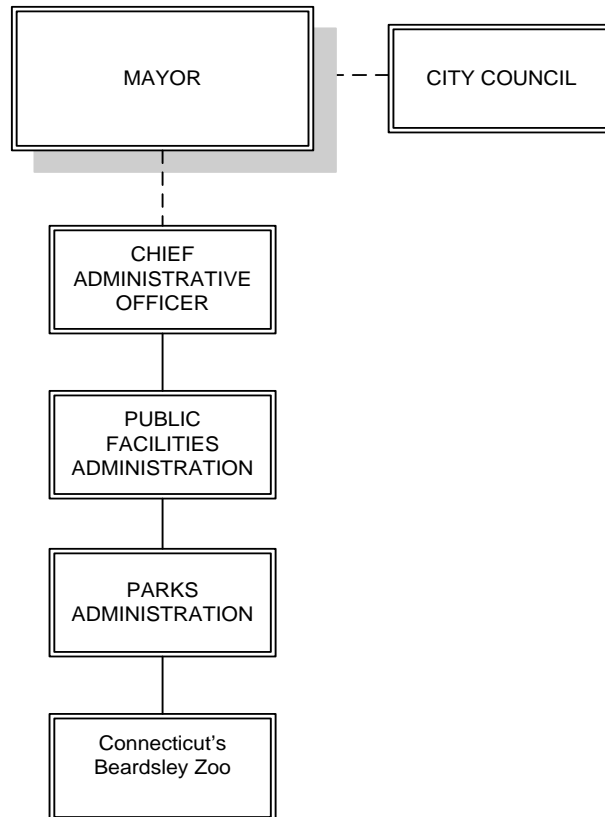
Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment.

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.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01341	BEARDSLEY ZOO / CAROUSEL						
44268	STATE OF CT ZOO SUBSIDY	127,000	380,758	500,000	0	500,000	0
01341	BEARDSLEY ZOO / CAROUSEL	127,000	380,758	500,000	0	500,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01341	BEARDSLEY ZOO / CAROUSEL						
01	PERSONNEL SERVICES	622,124	678,146	748,923	768,834	768,834	-19,911
02	OTHER PERSONNEL SERV	84,491	84,131	73,335	73,770	73,770	-435
03	FRINGE BENEFITS	309,410	304,204	343,067	326,395	335,643	7,424
04	OPERATIONAL EXPENSES	338,530	329,688	380,963	390,963	390,963	-10,000
05	SPECIAL SERVICES	49,652	49,726	51,921	51,921	51,921	0
		1,404,207	1,445,896	1,598,209	1,611,883	1,621,131	-22,922

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	7.00	7.00	1	0	0	ZOO KEEPER	327,883	329,872	329,872	-1,989
	2.00	2.00	0	0	0	SENIOR ZOOKEEPER	119,750	124,215	124,215	-4,465
	1.00	1.00	0	0	0	GREENHOUSEMAN	45,953	48,249	48,249	-2,296
	1.00	1.00	0	0	0	ZOO MANAGER	90,060	91,861	91,861	-1,801
	1.00	1.00	0	0	0	ZOO CURATOR	68,359	69,726	69,726	-1,367
01341000	0.00	0.00	0	0	0	MAINTAINER I (GRADE I)-SEASONAL	85,000	85,000	85,000	0
BEARDSLEY ZOO CAROUSEL	12.00	12.00	1	0	0		737,005	748,923	748,923	-11,918

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

SERVICE INDICATORS	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
ZOO PROGRAM INFORMATION						
Zoo Attendance Calendar Year	268,632	305,000		150,234	375,675	324,000
Attendance Growth						
Education Program Attendance	60,000	65,000		10,350	36,987	73,000
Education Program Growth						
Birthday Party & Rental Attendance	29,500	30,000		600	3,400	3,200
Party & Rental Growth						
Summer Camp Program Participants	400	400		na	na	200
FACILITY INFORMATION						
Combined area of facility in square feet (1)						

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Project - Andean Bear Habitat (Spirit of the Clouds) This \$2.5 plus million-dollar project will be completed this year. A large holding building is being constructed to house multiple bears along with a breeding and cubbing area. The building will be equipped with cameras to allow guests to view the bears when off exhibit. Four large yards will be the habitat for the bears with five earthen shelters for them, a main yard with a large pool and stream, off exhibit yard for them to access outside during evening hours, a secondary large yard for separating animals and an off exhibit yard for mom and babies. Two guest viewing areas will be built. One with an enclosed glass view and the other roofed with a view through weld wire. Graphic and landscaping will round off the experience. **(MG2)**
2. Project – Tiger Expansion. Phase one of Amur Tiger will start with using funds accrued by the CT Zoological Society (CZS). This will entail enlarging the original yard for tigers, adding a shelter with glass viewing for our guests and a new pool for the tigers. This project will add over two times the space for our tigers and will be phase one of a most extensive build when funds are allocated. **(MG2)**
3. Event – Zoo Lanterns. A Fall of 2022 program will have evenings at the Zoo to view an animal themed light show. A trail around the Zoo perimeter will have four different themes for guests to walk through. This will begin in September and run through November for 40 nights of viewing **(MG2)**
4. Guests – Cool Blue Bridgeport. This funded program will continually be marketed to Bridgeport residents to allow free admission on Saturdays until June 2022. Also, education programs have been set up for Bridgeport Schools and guests who visit on those Saturdays. The programs focus on climate change and ways to mitigate those issues. **(MG3, MG4)**
5. Events – Zoo 100 Celebration. The Zoo will be having a number of events this year to celebrate its one-hundred-year anniversary. COVID notwithstanding, we will be marketing our Wine Safari, Golf Tourney, and Gala towards this celebration. A one-hundred-year logo has been designed by students of the University of Bridgeport and will be placed accordingly on uniforms, letterhead, gifts, etc. Other programs are in development for the year. **(MG2)**
6. Internal – A new five-year strategic business plan is being developed and will be in place for February 2022. This will help the Zoo plan for its future. **(MG1)**
7. Grounds – Deferred Maintenance. A plan of repair has been put in place to get a handle on areas of the Zoo that need fixing. Roof repair, painting etc. **(MG3)**
8. Internal – Funding. Keep working to have the Governor allocate \$5 million in capital for projects. **(MG1, MG4)**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Project – Tiger expansion. Complete the three habitat yards with guest amenities along with a new holding building for increased numbers of tigers held. Funding needed. **(MG2)**
2. Project - Greenhouse renovation. Build a new energy efficient and safer greenhouse where the north greenhouse now stands. Fund raising has begun but needs much more dollars. Funding needed. **(MG4)**
3. Project – Andean Condor. Remove the ancient caging housing the Zoo’s Andean Condor and move the habitat to a new location by the Andean Bears. Funding needed. **(MG2)**
4. Internal – AZA Accreditation. Zoo is up for its five-year Accreditation from the Zoo and Aquarium Association in 2024. **(MG1, MG2, MG3, MG4)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Long term funding source will continue to be investigated. **(MG2)**
2. Begin work on other Masterplan drive projects. **(MG2)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. **Project** – Renovation to be completed of Zoos New England Farmyard. New guest sidewalks, all within ADA parameters, new enlarged areas for goats, sheep, etc. Large barn renovation to include bathrooms, open area learning, small habitats for small farmyard creature, rental space for birthday parties’ rentals etc. Due to Covid this project was put on hold for most of 2020. The completion of this project will also allow guests more space in the Zoo to walk with social distancing. **Completed.**
2. **Andean Bear project** should begin construction this spring and the time frame for completion is 2022. **In Process and on time, so far.**
3. **Project** – Greenhouse renovations to increase energy efficiency for north side of glass rooms. **In process plans are being drawn and fundraising is started.**
4. **Programs** – Work on shoulder season programs to increase attendance in non-traditional visit times. Winter Wonderland Walk gave reasons for guest visits and to get them out of the house for a safe outdoor activity. **Zoo Lights program coming 2022.**
5. **Programs** – Investigate a trackless train ride for guests this summer. Give the guests additional recreational opportunities with family. **Not feasible with roadways.**
6. **Project** – Tiger Habitat - Work with architect to look at a phase one construction for rehab to Tiger exhibit. Investigate work on old building and older holding to create a larger and more aesthetic habitat. **In process. Looking for spring start.**
7. **Animals** – Look to add more animals, such as Bison, as signature conservation species that have visitor appeal. **In process, Bison, Dexter Cows, White-napped Crane, baby Anteater were all part of 2021 season.**
8. **Zoo** – Work on programs and events for 2022 100th anniversary for Zoo. **In process.**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Zoo was able to continue to keep its staff, animals, and guests (when allowed back in) safe through the 2021 season of COVID-19. Protocols put in place allowed our guests to feel safe in visiting the Zoo. Zoo also hosted, along with other attractions, Connecticut’s Kids Free admission program this past Summer with 100 percent increased visitation.
2. Zoo continues virtual programming to keep people aware of what was going on with our animals. Facebook live programs were very popular and educational programs for families in quarantine were gratefully used. Food for Thought program over the Summer was both virtual and on grounds and was extremely popular.
3. Zoo Director reelected as Chair of Western Tourism District, still working with Connecticut Tourism Council, Co-Chair of the BRBC Government Affairs Committee and still Chair of the Stratford Conservation Commission. All help with marketing the Zoo and the City as a destination.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 Farmyard	100	100	Funding and work completed.
ST#2 Bear	100	50	Project on schedule.
ST#3 Greenhouse	10	10	Project plans being worked on funding needed.
ST#4 Fall/Winter programs	100	100	Frosty and Friends program completed with pajama parades.
ST#5 Trackless Train	0	0	Zoo roads do not work with this type of ride.
ST#6 Tiger	0	10	Working on plans and funding in place.
ST#7 Animals	100	100	Animals in, working on more.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 Funding	0	0	Working with the state, need Governor placement of bond.
MT#2 Accreditation	0	0	Always working on Guidelines.
MT#3			
MT#4			
MT#5			
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1			
LT#2	0	0	Always working on Guidelines.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

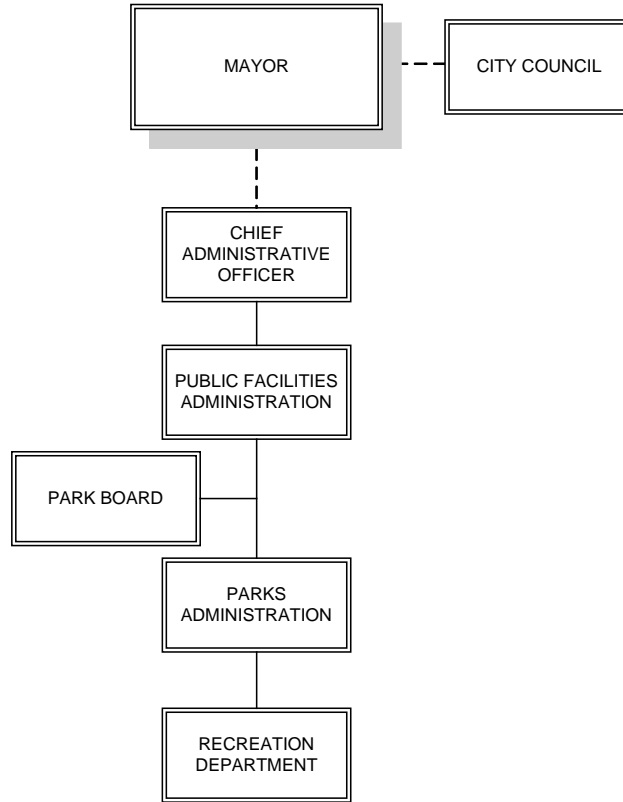
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01341 BEARDSLEY ZOO / CAROUSEL								
	51000	FULL TIME EARNED PAY	590,368	635,874	663,923	683,834	683,834	-19,911
	51100	PT TEMP/SEASONAL EARNED PA	31,756	42,273	85,000	85,000	85,000	0
01	PERSONNEL SERVICES		622,124	678,146	748,923	768,834	768,834	-19,911
	51108	REGULAR 1.5 OVERTIME PAY	8,451	9,160	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	53,045	51,218	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	15,220	15,825	16,335	16,770	16,770	-435
	51156	UNUSED VACATION TIME PAYOUT	3,511	5,276	0	0	0	0
	51306	PERSONAL DAY PAY OUT	4,265	2,652	0	0	0	0
02	OTHER PERSONNEL SERV		84,491	84,131	73,335	73,770	73,770	-435
	52360	MEDICARE	6,473	7,186	7,291	7,706	7,706	-415
	52385	SOCIAL SECURITY	4,131	2,648	7,406	5,270	5,270	2,136
	52504	MERF PENSION EMPLOYER CONT	90,955	117,604	129,385	141,941	151,189	-21,804
	52917	HEALTH INSURANCE CITY SHARE	207,851	176,766	198,985	171,478	171,478	27,507
03	FRINGE BENEFITS		309,410	304,204	343,067	326,395	335,643	7,424
	53110	WATER UTILITY	35,310	36,555	45,000	45,000	45,000	0
	53120	SEWER USER FEES	13,454	11,349	16,000	16,000	16,000	0
	53130	ELECTRIC UTILITY SERVICES	123,618	118,230	137,000	137,000	137,000	0
	53140	GAS UTILITY SERVICES	58,609	62,368	66,000	76,000	76,000	-10,000
	53905	EMP TUITION AND/OR TRAVEL REIM	1,705	0	1,800	1,800	1,800	0
	54515	ANIMAL SUPPLIES	76,120	69,108	80,000	80,000	80,000	0
	54540	BUILDING MATERIALS & SUPPLIE	972	2,845	2,735	3,235	3,235	-500
	54545	CLEANING SUPPLIES	4,707	9,478	8,300	5,850	5,850	2,450
	54560	COMMUNICATION SUPPLIES	2,439	1,230	1,939	2,439	2,439	-500
	54640	HARDWARE/TOOLS	3,412	774	2,312	2,762	2,762	-450
	54650	LANDSCAPING SUPPLIES	1,970	2,507	2,204	2,204	2,204	0
	54670	MEDICAL SUPPLIES	9,881	7,773	7,400	7,400	7,400	0
	54715	PLUMBING SUPPLIES	14	853	1,614	1,614	1,614	0
	54720	PAPER AND PLASTIC SUPPLIES	4,077	1,472	1,499	1,499	1,499	0
	54745	UNIFORMS	0	2,942	3,837	3,837	3,837	0
	55080	ELECTRICAL EQUIPMENT	65	113	900	900	900	0
	55110	HVAC EQUIPMENT	2,178	2,094	2,423	3,423	3,423	-1,000
04	OPERATIONAL EXPENSES		338,530	329,688	380,963	390,963	390,963	-10,000
	56030	VETERINARY SERVICES	23,750	25,563	24,995	25,725	25,725	-730
	56045	BUILDING MAINTENANCE SERVICE	5,740	6,303	6,532	7,032	7,032	-500
	56125	LANDSCAPING SERVICES	0	0	0	370	370	-370
	56155	MEDICAL SERVICES	7,607	5,342	7,300	6,200	6,200	1,100
	56225	SECURITY SERVICES	12,556	12,519	13,095	12,595	12,595	500
05	SPECIAL SERVICES		49,652	49,726	51,921	51,921	51,921	0
01341 BEARDSLEY ZOO / CAROUSEL			1,404,207	1,445,896	1,598,209	1,611,883	1,621,131	-22,922

PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

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 focus on youth and seniors.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY22 Budget
01350 RECREATION							
41675	BALLFIELD RENTAL	400	6,830	3,000	3,000	3,000	0
41676	SEASIDE PARK RENTAL	6,116	360	3,300	3,300	603,300	600,000
01350	RECREATION	6,516	7,190	6,300	6,300	606,300	600,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01350 RECREATION							
01	PERSONNEL SERVICES	539,168	461,939	747,750	687,663	687,663	60,087
02	OTHER PERSONNEL SERV	127,624	96,930	126,725	128,075	128,075	-1,350
03	FRINGE BENEFITS	141,238	126,873	149,122	110,904	114,740	34,382
04	OPERATIONAL EXPENSES	248,114	385,263	392,359	436,359	126,492	265,868
05	SPECIAL SERVICES	270,866	9,642	13,703	13,703	13,703	0
		1,327,011	1,080,646	1,429,659	1,376,704	1,070,672	358,987

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	0.00	0.00	0.00	1.00	FINANCIAL COORDINATOR *	63,375	0	0	63,375
	1.00	1.00	0.00	0.00	0.00	EQUIPMENT MECHANIC FOREMAN	70,729	71,613	71,613	-884
	2.00	2.00	0.00	0.00	0.00	RECREATION COORDINATOR	106,500	107,565	107,565	-1,065
	1.00	1.00	0.00	0.00	0.00	RECREATION SUPERINTENDENT	107,146	108,485	108,485	-1,339
01350000	0.00	0.00	0.00	0.00	0.00	SEASONAL EMPLOYEES UNDER GRANT	400,000	400,000	400,000	0
RECREATION	5.00	4.00	0.00	0.00	1.00		747,750	687,663	687,663	60,087

* The Financial Coordinator position is being transferred from Recreation department account# 01350000-51000 in FY22 into Facilities Maintenance department account #01310000-51000 in FY23.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
RECREATION						
RECREATION FACILITIES						
Number of Night Recreation Sites	5	4	5	0	0	5
Number of Programs at other facilities	5	4	4	0	0	4
Number of Recreation/Community Centers	5	4	5	0	0	5
Total seasonal staff	120	120	120	120	70	120
AQUATICS PROGRAMS						
Swimming Pools Open	1	2	2	0	0	1
Lifeguard Recertification Participants	20	20	20	15	20	20
Certified Lifeguards at Pools and Beaches	35	35	35	30	30	35
RECREATION PROGRAMS						
Number of Night Recreation Sites	5	5	5	0	0	5
Night Recreation Program Participants	1,700	1,650	1,500	0	0	1,650
Average daily visitors at all Recreation centers	850	830	800	0	0	800
Senior Program Participants	1,300	1,300	1,000	0	0	500
Adult Program Participants	700	700	600	0	0	600
Basketball League Participants	615	500	540	0	555	555
Flag Football Participants	120	120	0	0	0	120
Softball League Participants	120	120	105	90	120	120
Total Recreation Program Participants	4,555	4,390	3,745	90	675	3,545
SUMMER CAMP PROGRAMS						
Summer Camp Locations	2	2	2	0	1	1
Summer Camp Program Participants	175	175	175	0	100	100
Summer Camp Field Trips	10	10	10	0	5	5
PARTICIPANT INFORMATION						
Total Youth Population (ages 6-18) in Bridgeport	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,700	1,650	1,500	0	0	1,650
Summer Camp Program Participants	175	175	175	0	100	100
Percentage of Bridgeport Youth impacted by programming	6%	6%	5%	0%	0%	5%
Total Adult Population (18-65) in Bridgeport	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	700	700	600	0	0	600
Percentage of Bridgeport Adults impacted by programming	0.81%	0.81%	0.70%	0.00%	0.00%	0.70%
Total Senior Population (65+) in Bridgeport	14,601	14,601	14,601	14,601	14,601	14,601
Senior Program Participants	1,300	1,300	1,000	0	0	500
Percentage of Bridgeport Seniors impacted by programming	9%	9%	7%	0%	0%	3%
Parks & Beach Visitors	55,000	55,000	50,000	40,000	25,000	50,000
Total Bridgeport residents impacted by programming**	58,875	58,875	58,875	58,875	58,875	58,875
Percentage of Bridgeport residents impacted by programs	44%	44%	44%	44%	44%	44%
REVENUES						
Seaside Park Rental Revenues	\$4,135	\$6,325	\$6,616	\$360	\$440	\$2,000
Ballfield Rental	\$6,630	\$8,430	\$400	\$6,830	\$0	\$6,500
Recreation Revenues	\$10,765	\$14,755	\$7,016	\$7,190	\$440	\$8,500

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To provide recreation programs for youth, adults, and senior citizens in the Park City. **(MG1, MG3)**
2. To expand opportunities for youths to support and reinforce good behavior through Recreation activities and programs. **(MG1, MG3)**
3. To provide exceptional support to youths and young adults who are entering the job field in Recreation and related areas. **(MG1, MG2, MG3)**
4. To continue the success of the Parks and Recreation Adult Softball League.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

5. To continue to provide outstanding leadership and staff support at all City Parks, including Seaside Park and Beardsley Park during the summer peak season most notably with lifeguard and checkpoint staffing. For all City-permitted sports and event activities in parks, provide additional monitoring and staffing that ensures all organizations and their participants meet daily adherence and compliance with State and Local COVID-19 Guidelines. **(MG1, MG2, MG3)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities. **(MG1, MG3)**
2. 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. **(MG1, MG3)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To continue to foster relationships with other municipal departments and community organizations with an effort to deliver an assortment of activities to all Bridgeport residents. **(MG1, MG2, MG3)**
2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs. **(MG1, MG3)**

FY 2021 – 2022 GOAL STATUS UPDATE:

FY 2021-2022 SHORT TERM GOAL STATUS UPDATE:

1. To provide recreation programs for youths, adults, and senior citizens in the Park City.
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. The Seaside Park Summer Day Camp enrolls over 150 children yearly. Family Swim nights are offered during the summer season at the Blackham School and JFK-Eastside Middle School swimming pools. The Night Recreation program is offered at five middle school sites throughout the city from January through April each year. This program provides recreation activities for over 1600 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. 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 and followed all State and local COVID-19 guidelines.
*****Due to Covid-19, programs and activities were facilitated on a scaled-down basis during the 2021-2022 season. Program highlights included the 2021 Seaside Parks Summer Day Camp that enrolled 100 Bridgeport youths and employed 37 camp counselors.***
2. To expand opportunities for youths to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League & Middle School Flag Football League through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
STATUS: The Parks and Recreation/Board of Education Middle School Basketball league is offered for 6th, 7th and 8th grade boys and girls. 20 schools participate each year. The 2022

season includes 20 boys' and 17 girls' teams. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from January through March. The Middle School Flag Football League is offered for 6th, 7th, and 8th grade boys and girls. 8 schools are enrolled in the league. The league takes place at Kennedy Stadium at Central High School on Saturdays in May and June.

3. To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas.

STATUS: The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. For returning Lifeguards, 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.

*****During the 2021 season- 37 checkpoint attendants, 37 summer camp counselors, and 30 lifeguards were employed by the Recreation Department. All staff were provided the necessary guidance, PPE and supplies to safely fulfill their duties daily while serving the public during COVID-19.***

4. To continue the success of the Parks and Recreation Adult Softball League.

STATUS: The Parks and Recreation Department Adult Softball League at Seaside Park included 6 teams for the 2021 season. Teams played a 10-game schedule and a playoff tournament. Over 75 adults participated in the league. All league play adhered to State and City Covid-19 Guidelines.

5. 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.

STATUS: The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day in 2021 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering city parks. The Recreation Department also staffed Pleasure Beach from 4th of July through Labor Day. With the help and guidance of the Chief Administrative Office as well as the Finance Dept. credit card purchases of park stickers at check point booths were facilitated during the season. In 2021 all Recreation staff were briefed on COVID-19 guidelines and were instructed to monitor the operation of all parks in partnership with the Police Department and Public Facilities and to identify large gatherings/lack of social distancing per Federal, State and local COVID-19 safety guidelines. Seasonal Lifeguards staffed Seaside Park and Pleasure Beach 7-days-a-week for the summer season in 2021 to ensure the safety of the public.

FY 2021-2022 MEDIUM TERM GOAL STATUS UPDATE:

1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities.

STATUS: The Night Recreation program is offered at 5 recreation sites at Blackham, Geraldine Johnson, Jettie Tisdale, Luis Marin Schools, and Roosevelt Schools. The program offers youths and young adults, free opportunities to participate in supervised recreation activities three nights per week, including basketball, soccer, and swimming. The Night Recreation Program offers youth swimming instruction during the Spring season.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

2. 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.

STATUS: *The Recreation Department coordinates various activities for adults and senior citizens throughout the year including the Annual Senior Picnic at Seaside Park that serves over 1000 seniors. The Recreation Department also coordinates activities and programs for Bridgeport Seniors including Swimming, Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. The Night Recreation Program offers supervised athletic activities for adults at the five recreation sites and family swimming nights for adults and families at city pools.*

****Due to Covid-19, programs and activities were facilitated on a limited basis during the 2021-2022 season. The Department looks forward to re-starting these programs and activities when we can ensure the safety of the public.**

FY 2021 – 2022 LONG TERM GOAL STATUS UPDATE:

1. To continue to foster relationships with other municipal departments and community organizations with an effort to deliver an assortment of activities to all Bridgeport residents.

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 basketball and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events throughout the city on a yearly basis. Local youth and adult sports organizations have a partnership with the Parks and Recreation Department through scheduling of their events at Park fields and facilities. In 2021, (12) baseball organizations, (8) softball organizations, (12) soccer organizations, (1) lacrosse organization, (3) football organizations, and (2) tennis organizations were registered with the Parks and Recreation Department and followed all state and city safety protocols during Covid-19 to ensure a safe environment for all players, coaches, officials, and spectators. The Recreation Dept. looks forward to continuing to monitor all permitted sports activities in the coming months with a focus on compliance with State and Local COVID-19 Health Guidelines to protect the health and safety of all participants as well as staff and appreciates the community's efforts in implementing best practices to stop the spread of COVID-19.*

2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.

STATUS: <https://www.bridgeportct.gov/parksandrec> and the [Parks and Recreation Facebook page](#) is updated regularly to provide new information to the public including new offerings and activities. The [Facebook page](#) is also used as a tool to post weather cancellations and other pertinent information needed in a timely manner. In 2021 the Recreation Dept. worked closely with the Mayor's Office, Chief Administrative Office and Public Facilities and Health Dept. to provide updates and helpful information related to COVID-19.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	75%	Covid-19 presented challenges to coordinate a full variety of recreation programs and activities, especially indoors. All outdoor activities were able to be held as scheduled.
ST#2	100%	100%	Youth Sports Leagues in partnership with the Board of Education were held as scheduled adhering to local and state Covid-19 guidelines.
ST#3	100%	100%	Job opportunities were provided to youth and young adults.
ST#4	100%	100%	Adult Softball was organized and held following local and state Covid-19 guidelines.
ST#5	100%	100%	Leadership and Staff support was provided.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	75%	Covid-19 presented challenges to coordinate a full variety of recreation programs and activities, especially indoors. All outdoor activities were able to be held as scheduled.
MT#2	100%	75%	Recreation Department assisted with the senior population, especially providing help and assistance during Covid-19.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Recreation Department will continue to foster relationships and partnerships with other city departments and community organizations for long-term success over the next 5-10 years.
LT#2	100%	100%	Web Content has become the most effective communication method to provide immediate news and information to the public and will expand even greater over the next 5-10 years.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

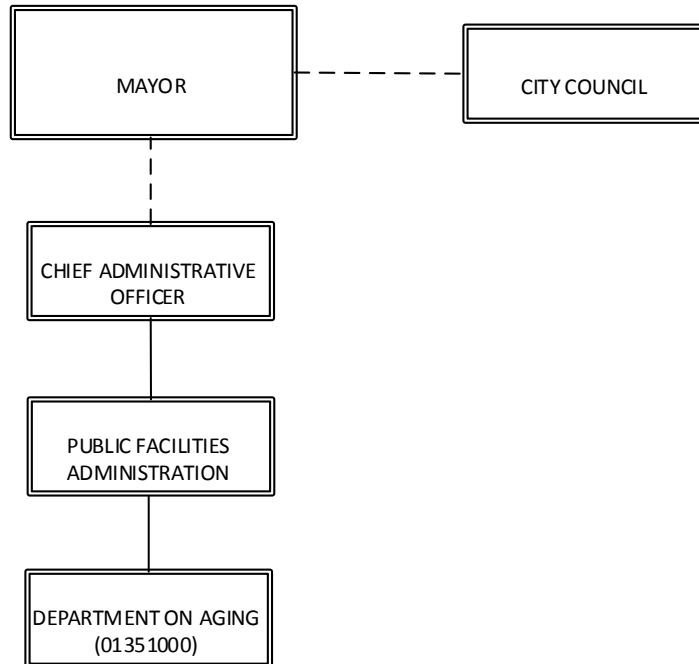
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01350 RECREATION								
	51000	FULL TIME EARNED PAY	191,877	276,928	347,750	287,663	287,663	60,087
	51100	PT TEMP/SEASONAL EARNED PA	347,291	185,012	400,000	400,000	400,000	0
01	PERSONNEL SERVICES		539,168	461,939	747,750	687,663	687,663	60,087
	51108	REGULAR 1.5 OVERTIME PAY	75,462	76,358	75,000	75,000	75,000	0
	51111	SNOW REMOVAL OVERTIME	712	4,387	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,762	2,859	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	39,469	100	48,000	48,000	48,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	18	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	459	606	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	189	455	0	0	0	0
	51140	LONGEVITY PAY	3,675	3,900	1,725	3,075	3,075	-1,350
	51156	UNUSED VACATION TIME PAYOU	4,897	8,245	0	0	0	0
02	OTHER PERSONNEL SERV		127,624	96,930	126,725	128,075	128,075	-1,350
	52360	MEDICARE	10,143	7,862	10,528	9,845	9,845	683
	52385	SOCIAL SECURITY	23,302	12,563	8,854	12,416	12,416	-3,562
	52504	MERF PENSION EMPLOYER CONT	47,979	57,359	66,469	58,904	62,740	3,729
	52917	HEALTH INSURANCE CITY SHARE	59,814	49,090	63,271	29,739	29,739	33,532
03	FRINGE BENEFITS		141,238	126,873	149,122	110,904	114,740	34,382
	53610	TRAINING SERVICES	540	1,000	1,000	1,000	1,000	0
	53720	TELEPHONE SERVICES	0	0	14	14	14	0
	53725	TELEVISION SERVICES	0	0	20	20	20	0
	54505	ARTS & CRAFT SUPPLIES	1,220	1,340	3,000	3,000	3,000	0
	54555	COMPUTER SUPPLIES	609	616	800	800	800	0
	54560	COMMUNICATION SUPPLIES	3,382	3,660	3,660	3,660	3,660	0
	54595	MEETING/WORKSHOP/CATERING FOOD	20,589	6,277	21,840	27,840	23,840	-2,000
	54640	HARDWARE/TOOLS	0	13,905	0	0	0	0
	54670	MEDICAL SUPPLIES	4,267	4,030	4,629	4,629	4,629	0
	54675	OFFICE SUPPLIES	1,220	1,008	1,268	1,268	1,268	0
	54720	PAPER AND PLASTIC SUPPLIES	596	698	602	602	602	0
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	2,564	7,211	7,770	7,770	7,770	0
	54755	TRAFFIC CONTROL PRODUCTS	3,000	0	0	0	0	0
	55045	VEHICLES	188,000	325,000	325,000	325,000	35,000	290,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,207	388	2,400	2,400	2,400	0
	55165	PARKS EQUIPMENT	9,327	9,405	9,405	39,405	29,405	-20,000
	55195	SPORTING EQUIPMENT	10,594	10,725	10,868	18,868	13,000	-2,132
	55205	TRANSPORTATION EQUIPMENT	0	0	80	80	80	0
04	OPERATIONAL EXPENSES		248,114	385,263	392,359	436,359	126,492	265,868
	56175	OFFICE EQUIPMENT MAINT SRVCS	571	266	600	600	600	0
	56180	OTHER SERVICES	265,210	7,103	7,103	7,103	7,103	0
	56250	TRAVEL SERVICES	4,585	1,773	5,500	5,500	5,500	0
	59015	PRINTING SERVICES	500	500	500	500	500	0
05	SPECIAL SERVICES		270,866	9,642	13,703	13,703	13,703	0
01350 RECREATION			1,327,011	1,080,646	1,429,659	1,376,704	1,070,672	358,987

PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

The mission of the Department on Aging is to ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, elderly education, information and referrals and other supportive services. To increase awareness of nutrition, health and wellness, transportation, fitness, preparedness, social services, recreation and leisure activities that promote an appropriate level of independence.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01351 DEPT ON AGING							
01	PERSONNEL SERVICES	431,128	31,493	0	0	0	0
02	OTHER PERSONNEL SERV	8,160	0	0	0	0	0
03	FRINGE BENEFITS	175,215	11,961	0	0	0	0
04	OPERATIONAL EXPENSES	2,089	0	0	0	0	0
		616,592	43,454	0	0	0	0

PERSONNEL SUMMARY

Not applicable

The City Council voted during the budget deliberation to transfer Department on Aging from Public Facilities division into the Health and Social Services division in FY21. For Department on Aging FY23 funded positions, please see Department on Aging information under Health & Social Services account #01577000.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01351 DEPT ON AGING								
	51000	FULL TIME EARNED PAY	431,128	31,493	0	0	0	0
01	PERSONNEL SERVICES		431,128	31,493	0	0	0	0
	51140	LONGEVITY PAY	7,200	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	960	0	0	0	0	0
02	OTHER PERSONNEL SERV		8,160	0	0	0	0	0
	52360	MEDICARE	5,047	459	0	0	0	0
	52385	SOCIAL SECURITY	2,831	921	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	48,302	3,346	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	119,035	7,235	0	0	0	0
03	FRINGE BENEFITS		175,215	11,961	0	0	0	0
	53725	TELEVISION SERVICES	1,013	0	0	0	0	0
	54675	OFFICE SUPPLIES	534	0	0	0	0	0
	55010	ARTS & CRAFT EQUIPMENT	542	0	0	0	0	0
04	OPERATIONAL EXPENSES		2,089	0	0	0	0	0
01351 DEPT ON AGING			616,592	43,454	0	0	0	0

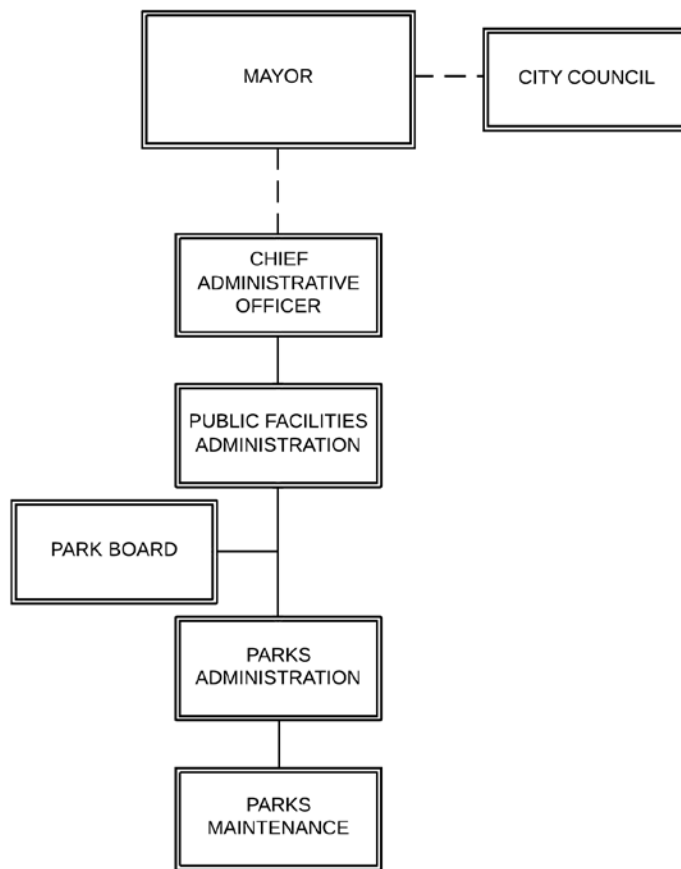
The City Council voted during the budget deliberation to transfer Department on Aging from Public Facilities division into the Health and Social Services division in FY21. For Department on Aging FY23 funded positions, please see Department on Aging information under Health & Social Services account #01577000.

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PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

The mission of the Parks Department is to improve and provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for all City residents, visitors and businesses in our diverse City; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, water bodies, 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 to provide a safe and aesthetically pleasing recreational environment.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAIL

Craig Nadrizny
 Acting Director of Public Facilities

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01355 PARKS ADMINISTRATION							
41314	SPRINT-KENNEDY STADIUM RENT	31,740	36,104	31,740	36,501	36,501	4,761
41316	T-MOBILE RENT KENNEDY STADIUM	43,643	55,545	47,610	54,751	54,751	7,141
41623	SEASIDEANDBEARSDLEYCHECKPOINT	349,272	337,952	250,000	337,000	320,000	70,000
41624	KENNEDY STADIUM RENTAL	0	0	2,200	2,200	2,200	0
41625	PARK STICKERS	5,695	33,370	23,000	30,000	30,000	7,000
41629	WONDERLAND OF ICE - RENT	104,000	130,000	156,000	156,000	156,000	0
41632	CITY CONCESSIONS	4,750	0	5,000	5,000	5,000	0
41633	APARTMENT RENTAL	4,800	4,800	12,000	12,000	12,000	0
41635	FAIRCHILDWHEELERGOLFCOURSE REVE	1,408,492	2,428,180	1,550,000	1,700,000	1,900,000	350,000
45341	W.I.C.C ANNUAL LEASE	15,650	15,914	25,000	16,391	16,391	-8,609
45342	FAIRCHILDWHEELERRESTAURANTREVE	58,933	62,471	58,933	78,000	78,000	19,067
01355 PARKS ADMINISTRATION		2,026,975	3,104,336	2,161,483	2,427,843	2,610,843	449,360

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01355 PARKS ADMINISTRATION							
01	PERSONNEL SERVICES	232,128	156,588	159,409	151,290	151,290	8,119
02	OTHER PERSONNEL SERV	12,825	17,574	7,200	7,275	7,275	-75
03	FRINGE BENEFITS	79,857	66,154	80,654	80,404	82,418	-1,764
04	OPERATIONAL EXPENSES	2,994	1,497	2,994	2,994	2,994	0
		327,804	241,813	250,257	241,963	243,977	6,280

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	PAYROLL CLERK (40 HOURS)	72,086	62,875	62,875	9,211
01355000	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	87,323	88,415	88,415	-1,092
PARKS ADMINISTRATION	2.00	2.00	0.00	0.00	0.00		159,409	151,290	151,290	8,119

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
PARKS						
Developed Acreage	1,212	1,212	1,212	1,212	1,212	1,212
Undeveloped Acreage (1)	75.5	75.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320
Total Park Acreage	1,352	1,352	1,352	1,352	1,352	1,352
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	47	47	47	47	47	47
Number of Esplanades Maintained (37,006 linear feet)	18	18	18	18	18	18
Number of Playgrounds	25	25	25	25	25	25
Number of Splash Pads	14	15	15	15	15	15
Number of Tennis Courts	22.5	20.5	20.5	20.5	20.5	20.5
Basketball Courts	15	15	16	16	16	16
Baseball/Softball Fields	28	28	28	28	28	28
Football and/or Soccer Fields	26	26	26	26	26	26
Total Acreage of Athletic Fields	74	74	74	74	74	74
Bocce Courts	2	2	2	2	2	2
Ice Skating Facilities	1	1	1	1	1	1
Horseshoe Lanes	5	5	5	5	5	5
Beaches	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8
Parks Stickers Issued (2)	19,000	19,000	18,000	17,000	8,000	18,000
Revenue from Parks Stickers	\$8,265	\$26,435	\$17,305	\$33,370	\$4,985	\$30,000
Checkpoint Revenues Beardsley & Seaside Park	\$398,857	\$393,573	\$349,272	\$337,952	\$190,578	\$350,000
PARK MAINTENANCE						
Est. Irrigation Inspections/Repairs/Pipe work	3,800	3,800	N/A	N/A	N/A	N/A
Garbage cans emptied, One Armed Bandit (21 locations)	300	300	300	300	300	300
Grass effectively mowed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	28	28	28	28	28	28
Football and/or Soccer Fields maintained	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	26	26	25	25	25	25
Bathrooms Cleaned & maintained (Permanent)	21	21	21	21	21	21
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE						
Total Trees in Bridgeport (Estimated)	19,500	19,500	19,200	19,150	19,100	19,100
Tree Maintenance Work* (Contractual & In-House)	2000	2000	2000	2000	622	2000
Percentage of trees maintained	10%	10%	10%	10%	3%	10%
Outsourced Tree Maintenance Jobs*	700	700	700	700	422	700
Tree Maintenance Expenditures	\$292,777	\$289,600	\$181,568	\$328300*	\$209,676	\$300,000
Percentage of Trees Pruned	2%	2%	6%	5%	2%	5%
Tree Pruning Expenditures	\$80,000	\$80,000	\$90,000	\$60,000	\$47,000	\$62,000
Cost per tree pruned	\$200	\$200	\$200	\$200	\$200	\$250
Trees Planted*	184	184	50	40	46	106
EVENT SUPPORT						
Large Events (4)	150	150	50	22	23	50
Small Activity Permits Issued (5)	380	450	150	93	136	200
Senior Citizen Resident Stickers Issued	200	200	300	1080	300	1000
Non-Resident Day Passes Sold (Beardsley & Seaside)	4,200	4,200	2,000	1,000	2,000	4,500
Food Concessions Open at Seaside Park	1	1	1	0	1	1
Revenues from Seaside Park Rental	\$4,135	\$6,325	\$4,750	n/a	n/a	\$4,750
REVENUES						
Revenue from Parks Stickers	\$8,265	\$26,435	\$5,695	\$33,370	\$4,985	\$30,000
Checkpoint Revenues Beardsley & Seaside Park	\$398,857	\$393,573	\$349,272	\$337,952	\$190,578	\$350,000
Revenues from Seaside Park Rental	\$4,135	\$6,325	\$4,750	n/a	n/a	\$4,750
Golf Course Revenues	\$1,595,647	\$1,375,259	\$1,447,588	\$2,428,180	\$1,245,681	\$2,000,000
All Other Parks Revenues	\$230,275	\$234,808	\$269,211	\$312,024	\$184,861	\$275,000
Total Parks and Recreation Revenues	\$2,237,179	\$2,036,400	\$2,076,516			

*Tree Maintenance Expenditures 6-month expenditures only reflect General Fund expenses and does not include the majority of TS ISAIAS expenditures.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

1. To continue to deliver extensive services to City residents and visitors throughout over 50 parks and open spaces we maintain while prioritizing safety. This includes ensuring all parks and park facilities adhere to Federal, State, and local COVID-19 guidelines as applicable to events, gatherings, and promoting and supporting best practices to stop the spread. **(MG1, MG3)**
2. To continue to work closely with the Administration, Parks Board of Commissioners, Police Department, Public Facilities, and all City Departments and residents of Bridgeport to ensure safe recreational havens are available in all parks. This includes the development of wayfinding signage for Beardsley and Seaside, the posting of Rules and Regulations signs in highly visible areas to inform the public at all parks to deter vandalism and provide better grounds for enforcement of the rules and regulations. **(MG2, MG3)**
3. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement city-wide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. **(MG3, MG4)**
4. To Increase Training Opportunities and Professional Development for Parks & Recreation staff. **(MG3)**

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To continue to provide parks and facilities that are clean and safe on a daily basis for the Bridgeport community and to support events and activities that promote the health and well-being for all Bridgeport residents. This includes daily maintenance and/or renovations of all park playgrounds and splash pads, fields, picnic areas and restrooms. **(MG1, MG2, MG3)**

2022-2023 PROJECT GOALS:

- a. To complete the Newfield Park Restroom Renovations and Modernization Project.
 - b. To complete Wayne Street Park Construction as part of the CTDEEP grant to provide a new small playground area and open space for the neighborhood.
 - c. To complete Seaside Park LED Signage for Informational Outreach for City Park Events at Park Avenue and West Beach. Explore possibility of the same type of signage at Beardsley.
 - d. To expand and update playscape and site improvements at McGovern Park at Beechwood and Norman.
 - e. To complete Washington Park Basketball Court Reconstruction and initiate the process to re-construct new basketball courts at Went Field and Nanny Goat (Lafayette) Park.
 - f. To continue making progress replacing outdated pieces of equipment in the Parks fleet through the Parks Capital Equipment request for funding consideration to help the Parks Maintenance Division keep parks clean and operations running smoothly.
2. To assemble and/or prepare funding support packages for park projects already in progress or nearing completion, either through grant applications, capital requests or other public/private partnerships. **(MG1, MG2, MG3)**
 - a. Perry Memorial Arch at Seaside Park Restoration
 - b. Went Field Park Improvements

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

3. To create and facilitate venues and safe spaces for more outdoor health, fitness and recreation activities for all Bridgeport residents to enjoy including the following:
 - a. Outdoor Fitness Campaign at Seaside Park **(MG1, MG3)**
4. To provide a safe and reliable venue for economic growth on the local level for healthy and enjoyable food access. This includes for the Department to release a new request for proposals to award and provide service for Seaside Beach Grove Concession, Seaside Beach West Beach Concession, and a new food truck policy for vending at City parks that will facilitate more diverse food options in designated areas while also generating revenue without straining/depleting already scarce resources. To also release an RFP for Golf Course Concessions License since the current one is outdated. **(MG2)**
5. To establish a Victims of Violence Memorial at Majestic Park in partnership with the YANA organization to raise community awareness and combat all forms of violence on the local level, especially Gun Violence. **(MG3)**
6. To create a more comprehensive beautification plan encompassing several different parks and neighborhood corridors that shall not only provide plantings at monuments in parks but to also enhance corridors in key gateways with a plethora of improvements. This may also include working with Public Facilities to introduce receptacles, hanging planters onto existing decorative lamp posts and/or concrete planters in select visible locations in partnership with local community groups and organizations for a greater impact. This also includes collaborative efforts involving tree planting not only in parks but also on City streets where tree canopy may have been lost due to pests, development, old age and other environmental factors. **(MG1, MG2, MG3, MG4)**

2022-2023 PROJECT GOALS:

- a. To support the implementation Groundwork Bridgeport's "Growing Our Forest Together" Connecticut Urban Forest Council Grant at Seaside, Beardsley and Old Mill Green, where over 60 trees will be planted to restore lost tree canopy and enhance the local environment.
- b. To continue to form partnerships at St. Mary's by the Sea and help with the Ash Creek Sand Spit Resiliency Efforts in partnership the town of Fairfield and other environmental non-profits such as the Ash Creek Conservation Association, among others.
- c. To continue to assist with the Parks-Board-approved Seaside Park Gateway trail in partnership with the Fairfield Garden club and the South End community.
- d. To continue to support efforts to improve Svihra Park with Green Infrastructure efforts being led by the Nature Conservancy in partnership with Read School and CTDEEP.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To create and facilitate venues and safe spaces for more outdoor health, fitness and recreation activities for all Bridgeport residents to enjoy including the following:
 - a. To Construct a new running track at Kennedy Stadium and improve stadium areas to make it safer and more enjoyable for the public while also increasing the opportunity for expanded programming.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

- b. To Construct New facilities at Went field including new courts, picnic areas, play areas and a neighborhood walking track.
 - c. To Enhance picnic areas at Beardsley Park and Seaside Parks as well as other neighborhood parks such as Newfield, Went Field with new picnic tables, grills and other amenities. In certain park areas consider the introduction of inter-generational recreation areas, dog parks, fitness spaces and picnic pavilion shelters in the effort to provide additional comfort for residents and park visitors.
 - d. To Update outdated playground equipment at Nannygoat/Lafayette, Seaside, Washington, William Barnum Lot and West Side II, and to review areas where certain playground or family amenities may be able to be introduced such as at Clinton Park and James Brown/Waterview Park.
 - e. To Replace Outdoor Fitness Equipment at Newfield Park.
2. To streamline all park-permit processing and integrate a web-based application to streamline internal processes and communications within several departments involved in department permits. To update the Parks and Recreation Department Website with help from the Public Facilities Administration, ITS and the Office of Communications to better communicate information about the Bridgeport Park System, its programs and various events. To revise small and large event permitting processes so that a better structure is in place to cover City costs and/or generate revenue to stabilize costs and provide a platform for the Department to recoup expenses for event support and related costs that put an additional burden on limited City resources.
3. To improve existing facilities to promote health and well-being to the Bridgeport community. The Department shall review areas where heavily used fields can be updated with synthetic turf and other updated and upgraded amenities to improve playing areas. **(MG1, MG3)**
- a. Central High School, Kennedy Stadium Diamond 1, field area can accommodate multiple uses if updated with a new layout and surface.
 - b. Improve the Washington Park restrooms and restore the front room and façade of building for community activation/usage.
 - c. To Start engaging with numerous stakeholders to beautify and better define and make safe streetscape around Old Mill Green as part of the ongoing help and development of the neighborhood of the East Side and Boston Ave, Mill Hill. This may require increased communication with the Public Facilities and Engineering Department and the State Department of Transportation to see how to enhance and make the open space thoroughfare safer for the benefit of the community.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

- 1. To explore opportunities for increased collaboration and public private partnerships to enhance arts, culture, events, and programming in the parks through sponsorships and collaboration. **(MG2)**
- 2. To consider increasing Parks Administration as well as Parks Maintenance Division Full-Time staff where and when possible to better serve residents on a scale that is needed for Bridgeport’s sizeable park system and to meet the challenges and opportunities of an everchanging

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

environment, especially after facing the COVID-19 pandemic. This includes additional staff within the Parks Maintenance Division and the proposed formation of a dedicated tree crew to help offset overall outsourcing costs for daily tree maintenance work. While the need to contract for arborist services will continue to remain, the Department would be better equipped to manage certain tree trimming and removal projects in-house provided staff is trained with the skills and equipment needed. The Department has already increased greatly its capacity to respond and complete tree work within the City and park system. **(MG3, MG4)**

3. To start the assessment, improvements and promotion of available walking trails located within the Bridgeport Park system. In 2020 the Parks and Recreation Department at the encouragement of the ITS Department submitted the names of several parks to METROCOG for a regional trail mapping initiative. During COVID-19 pandemic, the public interest in finding parks and areas to maintain social distance and enjoy the outdoors were heightened. Urban Wooded hiking trails present a great opportunity for the Department to improve and promote to the community to enjoy nature in the Park City. **(MG1, MG2, MG3, MG4)**
4. To identify green economic improvement opportunities to make parks more environmentally sound and resilient whether it be through green infrastructure, sustainable initiatives and/or other climate change initiatives. This may take on the form of electronic charging stations in certain parks or park areas, decreasing waste and increasing recycling and improving energy efficiency by incorporating LED upgrades to sports field lighting where the City can gain significant savings in energy expenditures. This also includes evaluating possible new locations where Parks Maintenance Division Operations can be based, planning and possible relocation if needed per the temporary lease agreement for the Parks Maintenance Complex at 7 Quarry Road in Trumbull, CT. **(MG4)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. To continue to deliver extensive services to City residents and visitors throughout over 50 park locations and open spaces we maintain while prioritizing safety. This includes ensuring all parks and park facilities adhere to Federal, State, and local COVID-19 guidelines as applicable to events, gatherings, and best practices to stop the spread. **(MG1, MG3)**

STATUS:

- *All 15 City splash pads were open and operational throughout the summer season.*
- *Touchless hand soap and hand sanitizer dispensers were installed in all park restrooms by the Public Facilities Building Maintenance Department Parks Maintenance division conducted increased cleaning of all restroom facilities during the peak season, which was extended through the end of October at selected restroom locations at major parks such as Beardsley and Seaside. In addition, the Department resumed temporary restroom porto-let units placed in locations where there are no restroom facilities available during the peak and off-peak seasons.*
- *Renovations and installation of a pervious surface to the Walking Track at Seaside Park Bandshell was completed among other proactive maintenance measures. The Seaside Bandshell such as re-painting and staining all decking and repair to railings, underroof, and stairs.*
- *Court improvements at Glenwood, Newfield, Puglio, Washington and Central High/Kennedy Stadium. All Completed except for surface paint at Washington Park,*

scheduled for Spring 2022. 4 Pickleball courts were added to Glenwood Park and Pickleball court lines were added to Puglio Park.

- *Architectural design of renovations to the existing Newfield Park restroom; This is being prepared for Bid Winter 2022 and construction in spring and early summer 2022.*
 - *New Dugout benches were installed at Newfield, Seaside Diamond 6, and Central High School Diamond #2 with the assistance of the Public Facilities Building Maintenance Department Additional fence work at the fields was completed at Newfield and Seaside.*
 - *New drinking water fountains/water-bottle fillers were installed at Seaside Park in multiple areas by the Public Facilities Building Maintenance Department*
 - *Wayne Street Park was re-bid and awarded for construction. This new neighborhood park/playground is funded by the City of Bridgeport and a grant administered by the Department of Energy and Environmental Protection.*
 - *Kennedy Stadium Locker Room and Press box Roofs are in the process of getting replaced to eliminate saturation.*
2. To continue to work with the Administration, Police Department, Public Facilities, and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development of wayfinding signage for Beardsley and Seaside, the posting of Rules and Regulations signs in highly visible areas to inform the public at all parks to deter vandalism and provide better grounds for enforcement of the rules and regulations. (MG3)

STATUS: The City Parks Maintenance Division is preparing new baseball diamond signage to be installed at select fields through assistance provided by Public Facilities Lines & Signs. New striping was conducted by Public Facilities Lines and Signs at the entrance and parking areas of Seaside Park at the start of the season this past year. A welcome sign was repositioned at Seaside Park Arches to enhance the welcoming area. The City also held numerous COVID-19 Testing, distribution and vaccination events throughout the City's park system this past year through various partnership events and agencies.

3. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. (MG3, MG4)

STATUS: The Parks and Recreation Department partnered with Groundwork Bridgeport and organized volunteer groups and community-based organizations to plant over 50 trees at Seaside, Ellsworth, Westside II, and West End Park. The City is also supporting efforts by Groundwork Bridgeport supported with funding by the Connecticut Urban Forest Council to plant up to 60 trees across Beardsley, Old Mill Green and Seaside Parks to restore tree canopy lost due to the Emerald Ash Borer.

The Parks and Recreation Department responded to several tree maintenance requests across the City either through in-house Parks Maintenance Staff or through outside contractors. Bid procurement for the next three years was conducted for arborist services with a range of additional services to either maintain existing tree canopy, invasive species removal in parks and other measures.

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 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

4. To Increase Training Opportunities and Professional Development for Parks & Recreation staff.
 (MG1, MG2, MG4)

STATUS: Training opportunities while limited due to COVID, were conducted. Several employees across Parks, Golf Course and Board of Education Facilities Maintenance Division attended chainsaw training in June 2021. In addition, Parks Maintenance Division held various training sessions on small landscaping equipment to promote OSHA safety.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Seaside Park Bandshell Walking Track was re-surfaced with a permeable surface and re-painted and stained. A City Seal Sign was placed at the top of the Bandshell. Diseased and dead trees were removed in several areas of Seaside Park and Beardsley Park as part of an ongoing cleanup effort. At Seaside Grove Horseshoe Pits split rail fencing and pits were refurbished and along the perimeter guardrail was repaired due to vehicular accidents.
2. Kennedy Stadium and Central High School Grounds were cleaned up and made safer with clearing of invasive species overgrowth and vegetation. This work is ongoing around the campus. Guided by the Chief Administrative Office the Department engaged the Public Facilities Building Maintenance Division as well as the Board of Education Facilities Department to target Kennedy Stadium facility improvements such as within the locker rooms, press box, restrooms and painting the façade on the home side of the stadium.
3. State of Connecticut Department of Transportation completed traffic improvements along Rte. 127 at Beardsley Park in November 2021 with new landscaping and an homage to Frederick Law Olmsted, the original Landscape Architect for Beardsley and Seaside.
4. City Parks Department assisted the Bridgeport Fire Department with requested tree trimming, removals and debris cleanup at four of their firehouses in Winter 2021.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1 To keep parks and all facilities in parks clean and safe, follow COVID-19 Guidelines.	100%	100%	Pre-planning to implement City wide resources in place in advance of opening while also actively addressing areas where re-opening was necessitated to better serve the public.

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 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

ST#2 To initiate and implement Parks capital improvements.	75%	75%	Much was completed this past year despite supply and demand issues and lack of capacity and adequate staffing. Went Field restroom fixtures were replaced however more is needed, Newfield restroom design is ready for bidding, Juneteenth Memorial was completed, various landscaping and plantings were completed Citywide, and track was resurfaced at Seaside Park Bandshell. Parks Equipment was purchased to replace outdated equipment such as the beach comber and tractor for Seaside park, two mowers, and a ball field grooming machine.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 To Develop a draft of comprehensive Parks Improvement, Maintenance and Operations Plan.	75%	75%	Assessment was conducted with guidance by the Chief Administrative Office at Seaside and Beardsley Parks that took inventory of amenities and resources in need of updating/upgrading.
MT#2 To improve and upgrade Park Restrooms.	100%	50%	Design was just recently completed after revisions to Newfield Park Restrooms and is now being prepared to bid.
MT#3 To train and equip more Parks Maintenance Division staff in tree work.	100%	100%	Chainsaw Training was scheduled and conducted in person at Beardsley Park in June 2021. In addition, stump grinding was completed by the division during the off-season.
MT#4 To continue to update and improve the functionality of the City website.	75%	100%	Real Time Park updates were provided daily through the Public Facilities Administration and the Office of Communications on the City website. Planning is ongoing for more interactive web features.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 Increased collaboration and public private partnerships to enhance arts, culture and events and programming in parks	50%	50%	As COVID guidelines were updated more events occurred during this past year. Ongoing, the City is working closely with various organizations and the Central Grants Office as well as other agencies to provide more services.
LT#2 To increase Full-Time staffing where needed in Parks Administration and Parks Maintenance Divisions	50%	25%	This budget year requests for additional full-time staffing have been made to the Department Head to increase overall capacity. Relying on seasonal applicants with a high turnover and a 120-day period has been extremely difficult with less applicants.
LT#3 To start assessment and promotion of available walking trails	50%	25%	While the Department may have not been able to tackle this head on it is still identified as a strong area of opportunity

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

		for the City to grow. Within the past year partnership with the local boy scouts as an Eagle Scout project at Veteran’s Memorial Park to identify trails for the public as well as initial investigations into existing trails up at Elton Rogers
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APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01355 PARKS ADMINISTRATION								
	51000	FULL TIME EARNED PAY	232,128	156,588	159,409	151,290	151,290	8,119
01	PERSONNEL SERVICES		232,128	156,588	159,409	151,290	151,290	8,119
	51108	REGULAR 1.5 OVERTIME PAY	8,245	9,606	6,000	6,000	6,000	0
	51140	LONGEVITY PAY	3,300	3,375	1,200	1,275	1,275	-75
	51156	UNUSED VACATION TIME PAYOUT	1,281	4,593	0	0	0	0
02	OTHER PERSONNEL SERV		12,825	17,574	7,200	7,275	7,275	-75
	52360	MEDICARE	2,189	1,195	1,139	2,001	2,001	-862
	52385	SOCIAL SECURITY	0	0	7,254	7,254	7,254	0
	52504	MERF PENSION EMPLOYER CONT	34,808	27,917	30,548	30,909	32,923	-2,375
	52917	HEALTH INSURANCE CITY SHARE	42,859	37,042	41,713	40,240	40,240	1,473
03	FRINGE BENEFITS		79,857	66,154	80,654	80,404	82,418	-1,764
	53725	TELEVISION SERVICES	1,610	753	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,384	744	1,384	1,384	1,384	0
04	OPERATIONAL EXPENSES		2,994	1,497	2,994	2,994	2,994	0
01355 PARKS ADMINISTRATION			327,804	241,813	250,257	241,963	243,977	6,280

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

Craig Nadrizny
 Acting Director of Public Facilities

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01356 PARKS MAINTENANCE SERVICES							
01	PERSONNEL SERVICES	1,273,986	1,296,049	1,334,202	1,627,971	1,343,869	-9,667
02	OTHER PERSONNEL SERV	195,237	245,913	126,570	126,840	126,840	-270
03	FRINGE BENEFITS	356,411	498,578	435,739	637,504	445,523	-9,784
04	OPERATIONAL EXPENSES	377,795	490,126	541,052	724,952	636,434	-95,382
05	SPECIAL SERVICES	343,532	382,004	441,678	641,678	511,678	-70,000
		2,546,962	2,912,670	2,879,241	3,758,945	3,064,344	-185,103

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	0.00	0.00	0.00	0.00	0.00	CLERICAL ASSISTANT	0	25,000	0	0
	1.00	1.00	0.00	0.00	0.00	BOAT CAPTAIN	52,284	56,039	56,039	-3,755
	1.00	1.00	0.00	0.00	0.00	PUBLIC WORKS FOREMAN II	69,558	133,787	70,075	-517
	0.00	0.00	0.00	0.00	0.00	TREE FOREMAN	0	65,070	0	0
	1.00	1.00	0.00	0.00	0.00	MANAGER OF ROADWAY AND PARKS S	74,645	75,578	75,578	-933
	1.00	1.00	0.00	0.00	0.00	PLUMBER	92,830	95,326	95,326	-2,496
	5.00	5.00	0.00	0.00	0.00	MAINTAINER I (GRADE I)	183,597	312,203	181,883	1,714
	4.00	4.00	0.00	0.00	0.00	MAINTAINER I (GRADE II)	161,032	164,712	164,712	-3,680
	1.00	1.00	0.00	0.00	0.00	MAINTAINER II	47,531	47,531	47,531	0
	1.00	1.00	0.00	0.00	0.00	MAINTAINER IV	54,725	54,725	54,725	0
	0.00	0.00	0.00	0.00	0.00	SENIOR CHECKPOINT ATTENDANT	108,000	108,000	108,000	0
01356000	0.00	0.00	0.00	0.00	0.00	MAINTAINER I (GRADE I) SEASONAL	490,000	490,000	490,000	0
PARKS MAINTENANCE SERVICES	15.00	15.00	0.00	0.00	0.00		1,334,202	1,627,971	1,343,869	-9,667

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01356 PARKS MAINTENANCE SERVICES								
	51000	FULL TIME EARNED PAY	635,747	749,744	736,202	1,029,971	745,869	-9,667
	51100	PT TEMP/SEASONAL EARNED PA	638,239	546,305	598,000	598,000	598,000	0
01	PERSONNEL SERVICES		1,273,986	1,296,049	1,334,202	1,627,971	1,343,869	-9,667
	51102	ACTING PAY	100	409	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	1,022	474	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	21,715	9,908	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	149,192	197,469	100,000	100,000	100,000	0
	51111	SNOW REMOVAL OVERTIME	0	278	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	9,938	12,136	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	5,543	1,000	1,000	1,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	4,784	2,292	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,617	2,655	1,500	1,500	1,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,139	2,259	0	0	0	0
	51140	LONGEVITY PAY	4,730	7,055	8,070	8,340	8,340	-270
	51156	UNUSED VACATION TIME PAYOU	0	5,438	0	0	0	0
02	OTHER PERSONNEL SERV		195,237	245,913	126,570	126,840	126,840	-270
	52360	MEDICARE	20,352	22,310	17,992	21,055	18,178	-186
	52385	SOCIAL SECURITY	41,923	38,991	15,550	28,110	15,810	-260
	52504	MERF PENSION EMPLOYER CONT	112,831	162,415	141,562	178,894	162,758	-21,196
	52917	HEALTH INSURANCE CITY SHARE	181,305	274,862	260,635	409,445	248,777	11,858
03	FRINGE BENEFITS		356,411	498,578	435,739	637,504	445,523	-9,784
	53050	PROPERTY RENTAL/LEASE	0	0	1,255	1,255	1,255	0
	53435	PROPERTY INSURANCE	0	0	14,000	17,000	17,000	-3,000
	53610	TRAINING SERVICES	139	758	759	759	759	0
	53705	ADVERTISING SERVICES	95	29	2,837	2,837	2,837	0
	53720	TELEPHONE SERVICES	0	0	5,000	5,000	5,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	482	0	1,000	1,000	1,000	0
	54005	AGRICULTURAL PARTS	1,031	1,481	1,481	1,481	1,481	0
	54010	AUTOMOTIVE PARTS	5,969	5,854	7,685	7,685	7,685	0
	54025	ROADWAY PARTS	5,187	5,675	5,675	5,675	5,675	0
	54030	PERMITS	0	198	555	555	555	0
	54530	AUTOMOTIVE SUPPLIES	3,229	4,200	4,200	4,200	4,200	0
	54535	TIRES & TUBES	7,946	7,674	8,000	8,000	8,000	0
	54540	BUILDING MATERIALS & SUPPLIE	28,923	28,474	33,360	53,360	43,360	-10,000
	54545	CLEANING SUPPLIES	16,034	18,156	19,580	21,580	21,580	-2,000
	54555	COMPUTER SUPPLIES	0	500	500	500	500	0
	54560	COMMUNICATION SUPPLIES	592	607	607	607	607	0
	54585	ELECTRICAL SUPPLIES	715	659	1,100	1,100	1,100	0
	54610	DIESEL	22,917	24,607	28,000	42,000	40,000	-12,000
	54615	GASOLINE	24,766	19,091	25,000	38,000	32,000	-7,000
	54620	HEATING OIL	2,930	1,456	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	799	0	799	799	799	0
	54640	HARDWARE/TOOLS	26,331	50,684	34,500	39,000	35,000	-500
	54650	LANDSCAPING SUPPLIES	145,611	227,352	239,000	299,000	260,000	-21,000
	54680	OTHER SUPPLIES	1,540	1,520	1,540	1,540	1,540	0
	54690	PUBLIC FACILITIES SUPPLIES	110	380	560	560	560	0
	54710	PARKS SUPPLIES	17,063	17,080	18,007	22,007	18,007	0
	54715	PLUMBING SUPPLIES	8,398	12,171	13,518	49,518	30,000	-16,482

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

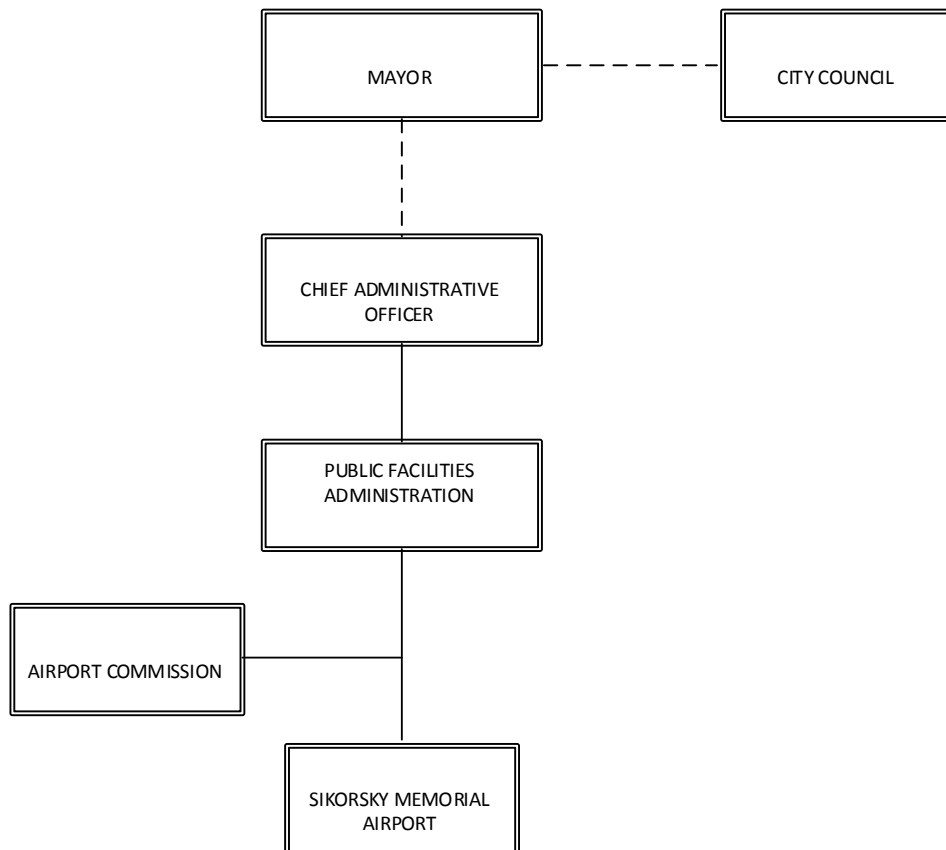
APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	54720	PAPER AND PLASTIC SUPPLIES	11,848	11,186	12,000	15,000	15,000	-3,000
	54735	ROADWAY SUPPLIES	75	1,528	1,528	1,528	1,528	0
	54745	UNIFORMS	2,856	3,849	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	935	935	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	7,161	8,790	9,600	15,000	15,000	-5,400
	55035	AUTOMOTIVE SHOP EQUIPMENT	250	250	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	2,863	4,536	6,806	6,806	6,806	0
	55110	HVAC EQUIPMENT	409	3,667	3,000	3,000	3,000	0
	55120	LANDSCAPING EQUIPMENT	15,903	17,060	17,795	21,795	27,795	-10,000
	55145	EQUIPMENT RENTAL/LEASE	12,937	8,194	9,000	9,000	9,000	0
	55150	OFFICE EQUIPMENT	497	0	497	497	497	0
	55165	PARKS EQUIPMENT	0	0	0	15,000	5,000	-5,000
	55205	TRANSPORTATION EQUIPMENT	1,055	1,524	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	200	0	200	200	200	0
04	OPERATIONAL EXPENSES		377,795	490,126	541,052	724,952	636,434	-95,382
	56045	BUILDING MAINTENANCE SERVICE	23,526	14,414	15,995	15,995	15,995	0
	56060	CONSTRUCTION SERVICES	3,463	2,322	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	219,957	259,515	310,000	510,000	380,000	-70,000
	56140	LAUNDRY SERVICES	6,523	6,306	7,080	7,080	7,080	0
	56170	OTHER MAINTENANCE & REPAIR S	47,186	52,729	55,000	55,000	55,000	0
	56180	OTHER SERVICES	13,716	19,417	20,000	20,000	20,000	0
	56185	PUBLIC FACILITIES SERVICES	2,803	702	3,085	3,085	3,085	0
	56215	REFUSE SERVICES	313	2,000	2,000	2,000	2,000	0
	56220	ROADWAY SERVICES	0	0	300	300	300	0
	56225	SECURITY SERVICES	26,047	24,598	24,756	24,756	24,756	0
05	SPECIAL SERVICES		343,532	382,004	441,678	641,678	511,678	-70,000
01356	PARKS MAINTENANCE SERVICES		2,546,962	2,912,670	2,879,241	3,758,945	3,064,344	-185,103

PUBLIC FACILITIES DIVISIONS
SIKORSKY MEMORIAL AIRPORT

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.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT BUDGET DETAIL

Michelle Muoio
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01375	AIRPORT						
41502	TRANSIENT REVENUE	81,799	86,042	80,000	80,000	80,000	0
41503	SECURITY BADGES	560	790	1,000	1,000	1,000	0
41504	TIE DOWN	32,800	27,980	45,000	35,000	35,000	-10,000
41505	T-HANGARS	60,040	66,540	53,000	66,540	66,540	13,540
41506	HANGER RENTALS	309,441	309,441	310,000	310,000	310,000	0
41507	ANNUAL BASE RENT	191,350	211,173	240,000	225,110	225,110	-14,890
41508	OPERATING CERTIFICATE FEE	1,000	1,300	1,200	1,200	1,200	0
41509	% OF GROSS	81,212	120,706	80,000	80,000	80,000	0
41510	FUEL FLOWAGE FEE	57,135	60,286	61,000	61,000	61,000	0
01375	AIRPORT	815,338	884,258	871,200	859,850	859,850	-11,350

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01375	AIRPORT						
01	PERSONNEL SERVICES	532,184	586,061	667,965	662,421	662,421	5,544
02	OTHER PERSONNEL SERV	148,005	132,168	59,412	62,687	62,687	-3,275
03	FRINGE BENEFITS	251,589	312,499	370,331	338,515	347,338	22,993
04	OPERATIONAL EXPENSES	279,018	849,753	356,461	382,861	379,361	-22,900
05	SPECIAL SERVICES	122,915	122,082	150,197	158,227	158,227	-8,030
		1,333,710	2,002,563	1,604,366	1,604,711	1,610,034	-5,668

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	TYPIST II (35 HOURS)	51,034	51,034	51,034	0
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK II (35 HOURS)	55,195	55,195	55,195	0
	1.00	1.00	0.00	0.00	0.00	PUBLIC WORKS FOREMAN II	62,925	63,712	63,712	-787
	4.00	4.00	0.00	0.00	0.00	AIRPORT CERTIFICATION SPECIALI	205,708	204,082	204,082	1,626
	1.00	1.00	0.00	0.00	0.00	SUPERINTENDENT OF OPERATIONS	88,229	91,434	91,434	-3,205
	1.00	1.00	0.00	0.00	0.00	AIRPORT MANAGER	113,051	114,464	114,464	-1,413
	1.00	1.00	0.00	0.00	0.00	AIRPORT SERVICEMAN I	44,292	34,969	34,969	9,323
01375000	1.00	1.00	0.00	0.00	0.00	AIRPORT SERVICEMAN II	47,531	47,531	47,531	0
AIRPORT	11.00	11.00	0.00	0.00	0.00		667,965	662,421	662,421	5,544

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
SIKORSKY AIRPORT						
Flight Operations Annually	48,576	48,832	53,063	62,638	33,270	66,000
Helicopter flights*	2,000	2000	2000	2,500	1,250	2,500
Aircrafts housed on the field*	153	160	155	180		185
Percentage Local Flights	52	52	52	55%	55%	55%
Percentage Single Engine Aircraft*	40	40	60	70%	70%	70%
Percentage Multiengine Aircraft*	60	60	40	30%	30%	30%
Percentage Military Aircraft*	1	1	1	1%	1%	1%
Tower operations	53,409	53,635	56,983	65,934	35,420	70,000
Last FAA Certification Inspection	N/A	Apr-19	N/A	N/A	N/A	N/A
Airport Improvement Program (federal funding)	0	696,447	649,447	485,590	N/A	2,700,000

*(estimated)

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Pursue necessary pavement and phased runway safety and object free area repairs to Runway 11-29. **(MG -2)**
2. Reverse operating deficit and achieve financial self-sufficiency. **(MG -2)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Regain commercial airline service while continuing to support corporate, private, and general aviation. **(MG -2 & MG-3)**
2. Pursue flooding feasibility study and assessment. **(MG-3)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Pursue projects recommended by the 2021 Airport Master Plan and 2021 Environmental Assessment (EA). **(MG -2)**
2. Replace airport maintenance and snow removal vehicles as they approach their service life limits. **(MG-3)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Grant Close-Out - grants/projects closed out for the Airport Master Plan, Pavement Management Plan, FAR Part 150 Noise Evaluation Model (NEM) Update, Fire Truck, Snow Removal Equipment, and Environmental Monitoring Program.
2. Engineered Material Arresting System (EMAS) Repair – repair completed in May 2021.
3. Runway 11-29 Repairs – received approval to revise language to allow for the previously awarded DECD grant to be authorized without previous stipulations. Grant contracts are in process and the repairs are anticipated for Summer 2022.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The City of Bridgeport and the Connecticut Airport Authority continue to coordinate and are nearing agreement on basic terms concerning an expanded relationship and the future operation and development of the airport.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT PROGRAM HIGHLIGHTS

2. The airport took delivery and trained on a new piece of FAA-funded snow removal equipment to replace the existing broom and blower.
3. An economic study was completed by the University of Connecticut (UConn) Center for Economic Analysis that identified further investment in the airport is beneficial to the future of Connecticut.
4. Executed and accepted FAA grant for an Environmental Assessment (EA) to evaluate short-term improvement projects at the airport. The effort is underway and is expected to be completed by Summer 2022.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 (grant close)	50	50	
ST#2 (EMAS repair)	100	100	
ST#3 (RW11-29 repair)	5	0	Goal met in July 2021 per bond committee schedule.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 (projects)	10	10	
MT#2 (commercial service)	0	0	This is mid-term goal that could not be accomplished.
MT#3 (deficit)	0	0	Reliant upon market rent evaluation completed in December 2021.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 (fencing)	0	0	Currently being evaluated by ongoing environmental assessment.
LT#2 (vehicle replacement)	10	10	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01375 AIRPORT								
	51000	FULL TIME EARNED PAY	532,184	586,061	667,965	662,421	662,421	5,544
01	PERSONNEL SERVICES		532,184	586,061	667,965	662,421	662,421	5,544
	51102	ACTING PAY	11,050	398	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	7,736	7,991	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	38,852	50,956	15,000	15,000	15,000	0
	51116	HOLIDAY 2X OVERTIME PAY	1,822	7,835	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	51,825	27,625	15,000	15,000	15,000	0
	51124	SHIFT 2 - 2X OVERTIME	2,188	59	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	18,356	24,443	12,000	12,000	12,000	0
	51130	SHIFT 3 - 2X OVERTIME	0	0	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,258	3,948	1,000	1,000	1,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,388	0	2,704	2,704	2,704	0
	51140	LONGEVITY PAY	8,663	3,900	2,425	5,700	5,700	-3,275
	51156	UNUSED VACATION TIME PAYOUT	4,866	5,014	0	0	0	0
02	OTHER PERSONNEL SERV		148,005	132,168	59,412	62,687	62,687	-3,275
	52360	MEDICARE	8,412	8,517	7,428	7,590	7,590	-162
	52385	SOCIAL SECURITY	1,615	2,660	3,062	3,062	3,062	0
	52504	MERF PENSION EMPLOYER CONT	92,086	108,628	127,508	135,359	144,182	-16,674
	52917	HEALTH INSURANCE CITY SHARE	149,476	192,694	232,333	192,504	192,504	39,829
03	FRINGE BENEFITS		251,589	312,499	370,331	338,515	347,338	22,993
	53110	WATER UTILITY	25,846	25,740	25,000	28,600	28,600	-3,600
	53120	SEWER USER FEES	24,192	15,657	26,000	26,000	26,000	0
	53130	ELECTRIC UTILITY SERVICES	53,094	80,204	82,343	82,343	82,343	0
	53140	GAS UTILITY SERVICES	16,883	14,095	20,000	23,800	23,800	-3,800
	53420	LIABILITY INSURANCE	22,325	22,225	26,790	30,790	30,790	-4,000
	53605	MEMBERSHIP/REGISTRATION FEES	275	325	412	412	412	0
	53610	TRAINING SERVICES	8,686	11,620	11,670	11,670	11,670	0
	53705	ADVERTISING SERVICES	270	601	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	1,848	1,925	1,925	1,925	0
	54010	AUTOMOTIVE PARTS	12,483	7,329	12,491	12,491	12,491	0
	54025	ROADWAY PARTS	0	210	0	0	0	0
	54030	PERMITS	95	660	1,480	1,480	1,480	0
	54535	TIRES & TUBES	430	489	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	8,056	8,671	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	419	1,140	1,140	1,140	1,140	0
	54560	COMMUNICATION SUPPLIES	2,860	4,555	4,555	4,555	4,555	0
	54585	ELECTRICAL SUPPLIES	635	1,246	1,375	1,375	1,375	0
	54610	DIESEL	3,614	4,000	4,000	9,000	5,500	-1,500
	54615	GASOLINE	8,575	15,000	15,000	15,000	15,000	0
	54635	GASES AND EQUIPMENT	3,341	3,168	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	1,991	1,706	2,300	2,300	2,300	0
	54650	LANDSCAPING SUPPLIES	7,311	7,427	7,427	7,427	7,427	0
	54675	OFFICE SUPPLIES	1,195	2,767	3,079	3,079	3,079	0
	54700	PUBLICATIONS	0	1,254	1,265	1,265	1,265	0
	54720	PAPER AND PLASTIC SUPPLIES	0	371	386	386	386	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SIKORSKY MEMORIAL AIRPORT APPROPRIATION SUPPLEMENT

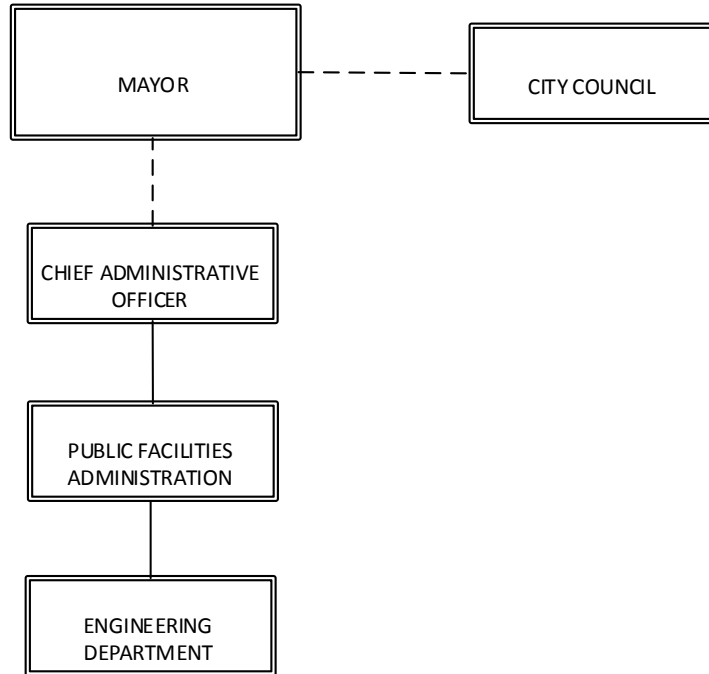
APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	54735	ROADWAY SUPPLIES	7,132	7,236	8,400	8,400	8,400	0
	54745	UNIFORMS	1,852	1,957	2,363	2,363	2,363	0
	54755	TRAFFIC CONTROL PRODUCTS	0	876	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	0	596	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	475	431	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	700	700	700	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,597	3,231	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	273	593,925	60,000	70,000	70,000	-10,000
	55190	ROADWAY EQUIPMENT	2,749	2,408	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	58,547	6,782	8,500	8,500	8,500	0
	55530	OFFICE FURNITURE	818	0	2,000	2,000	2,000	0
04	OPERATIONAL EXPENSES		279,018	849,753	356,461	382,861	379,361	-22,900
	56035	TOWING SERVICES	0	0	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	17,999	18,711	43,159	43,159	43,159	0
	56065	COMMUNICATION EQ MAINT SVCS	1,702	4,800	5,088	5,088	5,088	0
	56080	ENVIRONMENTAL SERVICES	800	790	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	0	105	840	840	840	0
	56140	LAUNDRY SERVICES	1,592	3,429	4,200	4,200	4,200	0
	56170	OTHER MAINTENANCE & REPAIR S	4,377	5,129	5,129	10,129	10,129	-5,000
	56180	OTHER SERVICES	66,212	59,000	59,000	62,030	62,030	-3,030
	56215	REFUSE SERVICES	3,344	4,579	4,751	4,751	4,751	0
	59005	VEHICLE MAINTENANCE SERVICES	26,889	25,539	25,000	25,000	25,000	0
	59010	MAILING SERVICES	0	0	800	800	800	0
05	SPECIAL SERVICES		122,915	122,082	150,197	158,227	158,227	-8,030
01375	AIRPORT		1,333,710	2,002,563	1,604,366	1,604,711	1,610,034	-5,668

PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

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.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ENGINEERING BUDGET DETAIL

Jon Urquidi
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01385	ENGINEERING						
41546	MAP SALES	2,458	2,534	3,000	3,000	3,000	0
01385	ENGINEERING	2,458	2,534	3,000	3,000	3,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01385	ENGINEERING						
01	PERSONNEL SERVICES	630,271	739,867	753,539	844,185	844,185	-90,646
02	OTHER PERSONNEL SERV	13,891	19,713	3,870	2,880	2,880	990
03	FRINGE BENEFITS	235,791	301,253	291,223	367,392	378,573	-87,350
04	OPERATIONAL EXPENSES	21,924	25,296	25,000	25,000	25,000	0
05	SPECIAL SERVICES	1,233	1,231	1,380	2,380	2,380	-1,000
		903,109	1,087,360	1,075,012	1,241,837	1,253,018	-178,006

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	CITY ENGINEER	135,365	137,057	137,057	-1,692
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECTS COORDINATOR	87,324	88,415	88,415	-1,091
	1.00	1.00	0.00	0.00	0.00	ENGINEERING AID I (35 HRS)	47,427	47,427	47,427	0
	1.00	1.00	0.00	0.00	0.00	ENGINEERING AID III	63,930	63,930	63,930	0
	1.00	1.00	0.00	0.00	0.00	ENGINEERING AID IV	69,349	74,329	74,329	-4,980
	1.00	2.00	0.00	1.00	0.00	CIVIL ENGINEER I *	87,625	167,306	167,306	-79,681
	1.00	1.00	0.00	0.00	0.00	CIVIL ENGINEER II	96,451	97,657	97,657	-1,206
01385000	2.00	2.00	0.00	0.00	0.00	ELECTRICIAN	166,068	168,064	168,064	-1,996
ENGINEERING	9.00	10.00	0.00	1.00	0.00		753,539	844,185	844,185	-90,646

* One of the Civil Engineer 1 position was eliminated by the City Council during the FY22 budget process while the City labor relations department had already offered the new hire appointment letter.

Please note that two Civil Engineer 1 positions were funded in FY21 budget; however, one of them was eliminated during FY22 budget deliberation by the City Council.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
ENGINEERING							
Building permit applications received	761/37	752/46	988/31	767/59	418	399	750
Maps received for review	48	92	73	85	105	41	90
Record maps completed or revised	61	117	115	33	29	18	40
TRAFFIC SIGNAL CONTROL							
Average age	12	13	12	11	11	11	12
Average replacement cost/ intersection	\$320,000	\$320,000	\$400,000	\$400,000	\$400,000	\$450,000	\$450,000
Designs/modifications completed	14	21	5	6	5	6	8
Streets where traffic counted	10	8	6	6	9	4	12
Intersection improvement designs	0	5	10	2	5	2	8
VALUE OF CONTRACTS							
Engineering	\$7,606,605	\$8,142,222	\$6,187,623	\$6,187,623	\$6,940,000	\$9,723,000	\$9,723,000
Construction	\$15,302,770	\$24,370,796	\$24,870,796	\$10,384,939.3*	\$12,789,000	\$27,489,000	\$65,489,000*
SURVEY CONTROL POINTS							
Number replaced	5	8	10	6	1	2	5
Number referenced	5	8	10	6	1	2	5
Survey and work requests	101	273	296	73	122	80	120
REQUESTS/ WRITTEN RESPONSES							
From City Council	4	5	5	5	20	9	20
From Planning, Zoning, ZBA	72	89	90	62	43	15	45
From Public	106	150	152	130	95	55	105
From Board of Police Commissioners	71	77	97	93	101	51	100
From Other	371	151	241	294	270	154	313
Counter Service	4,121	5,107	4,766	2,749	1,019	520	1,100
Special committee reports completed	3	2	1	0	0	1	1
Number of active projects	13	11	11	10	8	15	15
Number of permits obtained	24	26	9	19	18	19	19
Number of RFP's/RFQ's	1	3	3	4	4	5	12

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Complete design and begin construction of the replacement of Congress Street Bridge as a fixed span.
2. Complete construction of Seaside Landfill RCRA site in accordance with DEEP mandate.
3. Begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
4. Complete design and begin Construction for the replacement of the State Street/Commerce Drive Bridge.
5. Identify structural condition of bridges in the City and report on conditions and required improvements/replacements.
6. Complete design and permitting for Woodrow Avenue Bridge Replacement.
7. Complete design and permitting for Chopsey Hill Road Bridge Replacement.
8. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive.
9. Continue to assist developers regarding 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.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

10. Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Pequonnock River Trail-Phase 2.
11. Complete design and permitting on the 15-368 Lafayette Circle Realignment project.
12. Continue construction on the 15-371 Seaview Avenue Corridor project.
13. Continue construction of federally funded traffic signal project replacing 7 signals on Park Avenue.
14. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing schools with the appropriate signage.
15. Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.
16. Assist WPCA with MS4 permitting.
17. Assist Public Facilities in Citywide paving.
18. Complete demolition of Pleasure Beach Bridge.
19. Permanently secure the East Washington bridge by physical means.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
2. Complete construction of the replacement of the State Street/Commerce Drive Bridge.
3. Complete design and construction for the replacement Woodrow Avenue Bridge Replacement.
4. Complete design and construction for the replacement Chopsey Hill Road Bridge Replacement.
5. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive.
6. Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements.
7. Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ.
8. Design and construction of bridge projects as established by Bridge priority index.
9. Continue to assist developers regarding 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.
10. Complete construction of Seaview Avenue Corridor project (15-371).
11. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368).
12. Complete construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed in addition to associated construction.
13. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing schools with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

14. Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance premiums based on administrative functions within various departments and through the City's permitting process.
15. Continue to assist WPCA and Public Facilities with MS4 permitting.
16. Complete design, permitting and construction of the Congress Street Bridge replacement.
17. Assist OPED with Complete Streets Guide. Guide will be utilized to implement green infrastructure, complete streets and traffic calming projects around the City.
18. Procure funding through DEEP Clean Water funds for Citywide bioswale and green infrastructure projects.
19. Prioritize Citywide streets for yearly capital paving.
20. Demolition of the derelict Pleasure Beach Bridge.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
2. 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.
3. Continue design and construction of the Ox Brook Flood Control Project. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects.
4. Design and construction of bridge projects as established by Bridge priority index.
5. Continue to assist developers regarding 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.
6. Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety.
7. Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety.

FY 2021 – 2022 SHORT TERM GOALS STATUS UPDATE:

1. Complete Design of the replacement of Congress Street Bridge as a fixed span. **Near 100%.**
2. Complete construction of Seaside Landfill RCRA site in accordance with DEEP mandate. **Will be complete in 2022.**
3. Begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **Will begin in 2022.**
4. Complete design and begin Construction for the replacement of the State Street/Commerce Drive Bridge. **90%. Will be complete in 2022.**

5. Complete a City bridge inspection program for 80+ bridges. The program identifies structural condition of bridges in the City and report on conditions and required improvements/replacements. **Assessments are complete.**
6. Complete design and permitting for Woodrow Avenue Bridge Replacement. **Scheduled to complete in 2022.**
7. Complete design and permitting for Chopsey Hill Road Bridge Replacement. **Scheduled to complete in 2022.**
8. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive. **Scheduled to complete in 2022.**
9. Continue to assist developers regarding 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. **Ongoing.**
10. Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Pequonnock River Trail-Phase 2. **All projects nearing construction phase.**
11. Complete design and permitting on the 15-368 Lafayette Circle Realignment project. **Project is at 60% design.**
12. Begin construction on the 15-371 Seaview Avenue Corridor project. **Project is under construction.**
13. Begin construction of federally funded traffic signal project replacing 7 signals on Park Avenue. **Project is out to bid.**
14. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. **Ongoing in coordination with SBC staff and as needed.**
15. Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction. **Awaiting FEMA region 1 site visit. Delayed due to COVID.**
16. Assist WPCA with MS4 permitting. **Yearly update complete in January 2022.**
17. Assist Public Facilities in Citywide paving. Part of this program will be a full inventory of pavement conditions by a qualified consultant and required repairs. **Inventory and assessment are complete and will be utilized for capital paving recommendations.**
18. Design, permitting and begin demolition of Pleasure Beach Bridge. **Design and permitting complete. Preparing for bid early 2022.**
19. Permanently secure the East Washington bridge by physical means. **Design and permitting at 50%. Construction in 2022 contingent on permitting.**

FY 2021 – 2022 MEDIUM TERM GOALS STATUS UPDATE:

1. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **Phase 1 dam replacement at Elton Rogers Park is at 100% design and will begin construction in 2022. Currently finalizing EIE for full project per CEPA requirements. Future phases will require additional state bonding.**

2. Complete construction of the replacement of the State Street/Commerce Drive Bridge. **Expected to begin in 2022 and continue through 2023. Delayed due to state agencies approval (COVID).**
3. Complete design and permitting for Woodrow Avenue Bridge Replacement. **Design will begin in 2022 with expected construction in 2023.**
4. Complete design and permitting for Chopsey Hill Road Bridge Replacement. **Design will begin in 2022 with expected construction in 2023.**
5. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive. **Design will begin in 2022 with expected construction in 2023.**
6. Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements. **Ongoing. Multiple projects in design and construction with additional grant applications for other corridors under way.**
7. Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ. **Priority list is complete. Planning for individual projects. A list of bridges with required repairs will provide information for future capital projects.**
8. Design and construction of bridge projects as established by Bridge priority index. **List complete. Priority needs to be established. A list of bridges with required repairs will provide information for future capital projects.**
9. Continue to assist developers regarding 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. **Ongoing**
10. Complete design, permitting and construction of Seaview Avenue Corridor project (15-371). **Project is at 100% design. Construction is under way.**
11. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368). **Project is at 60% design and will begin construction in 2023. Delayed due to ConnDOT requirements for sewer separation and funding gap.**
12. Complete design, permitting and construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed in addition to the associated construction. **Project is at 100% design and will begin construction in early 2022.**
13. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing schools with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools. **Ongoing**
14. Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance premiums based on administrative functions within various departments and through the City's permitting process. **FEMA Region 1 delay due to COVID and inability to perform site visit per requirement.**
15. Continue to assist WPCA and Public Facilities with MS4 permitting. **Ongoing**
16. Complete Construction of the Seaside Landfill RCRA site closure. **Project is at 100% design and permits through DEEP were recently approved. Will complete construction in 2022.**
17. Complete design, permitting and construction of the Congress Street Bridge replacement. **Project is nearing 100% design and permitting. Permits are under review in Army Corp, DEEP and Coast Guard. Construction expected in 2022 dependent on permit approval.**
18. Assist OPED with Complete Streets Guide. Guide will be utilized to implement green infrastructure, complete streets and traffic calming projects around the City. **Ongoing. Finalizing through OPED in early 2022.**

19. Procure funding through DEEP Clean Water funds for Citywide bioswale and green infrastructure projects. **Ongoing**

FY 2021 – 2022 LONG TERM GOALS STATUS UPDATE:

1. To maintain engineering maps, records and survey monument system, to aid and promote development in the City. **Ongoing. The City is implementing a document management system that Engineering will utilize in coordination with the City IT Department --TCM. Engineering is currently inputting in this system.**
2. 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. **Ongoing as part of administrative function of the Department.**
3. Continue design and construction of the Ox Brook Flood Control Project. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects. **Ox Brook Environmental Impact Evaluation is being performed for the entire project to permit future phases. Phase 1 construction will begin in late 2022. Bonding application assistance was provided to State Representative for the island Brook Flood control project in early 2021. This department stands ready to assist elected officials with bonding applications.**
4. Design and construction of bridge projects as established by Bridge priority index. **Inspection will continue regularly, and bridges will be replaced as funding comes available on a priority basis.**
5. Continue to assist developers regarding 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. **Ongoing as developers prepare designs and look to break ground.**
6. Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety. **On hold to determine priority and need.**
7. Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety. **Preliminary applications have been made to MetroCOG. Awaiting DOT approval.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Overhaul of Permits Department staff and operation procedures. This will include ordinance revision and staffing request.
2. Increased coordination with utility companies to promote more efficient construction and pavement management.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term Goals (Less than 1 year).			
ST#1	100%	100%	Dependent on Permit agencies.
ST#2	100%	100%	Delayed by DEEP permit.
ST#3	50%	0%	Delayed by DEEP permit/EIE.
ST#4	100%	50%	
ST#5	100%	100%	
ST#6	25%	0%	DOT approval delayed.
ST#7	25%	0%	DOT approval delayed.
ST#8	25%	%	DOT approval delayed.
ST#9	100%	100%	
ST#10	100%	100%	
ST#11	100%	60%	DOT separation – Funding gap.
ST#12	10%	10%	
ST#13	10%	10%	
ST#14	100%	100%	
ST#15	100%	50%	FEMA Region 1 – COVID.
ST#16	100%	100%	
ST#17	100%	100%	
ST#18	50%	50%	
ST#19	25%	25%	
FY 2021-2022 Medium-Term Goals (1-5 Years).			
MT#1	50	25%	Project delayed by DEEP contract EIE.
MT#2	20%	20%	Delayed by DOT approval.
MT#3	25%	10%	Delayed by DOT project approval.
MT#4	25%	10%	Delayed by DOT project approval.
MT#5	25%	0%	Delayed by DOT project approval.
MT#6	100%	100%	
MT#7	100%	100%	
MT#8	50%	50%	
MT#9	100%	100%	
MT#10	30%	30%	
MT#11	20%	20%	
MT#12	100%	100%	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

MT#13	100%	100%	
MT#14	100%	75%	FEMA delayed due to Covid.
MT#15	100%	100%	
MT#16	30%	30%	
MT#17	75%	75%	
MT#18	10%	10%	
MT#19	100%	100%	
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	10%	10%	
LT#2	100%	100%	
LT#3	10%	10%	
LT#4	20%	20%	
LT#5	100%	100%	
LT#6	5%	5%	
LT#7	5%	5%	

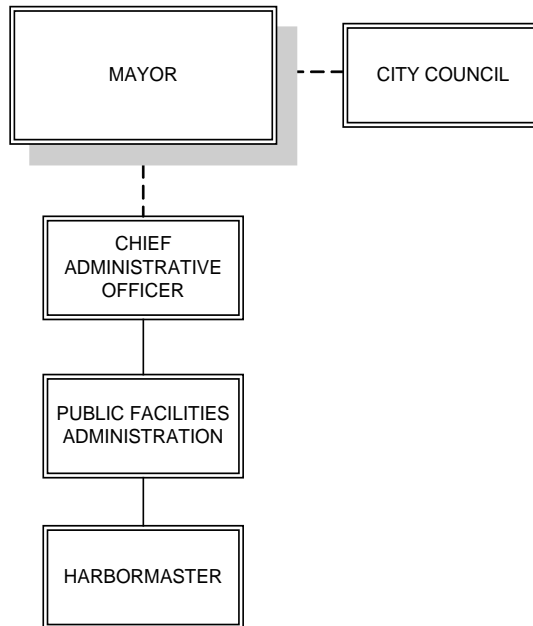
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01385 ENGINEERING								
	51000	FULL TIME EARNED PAY	630,271	739,867	753,539	844,185	844,185	-90,646
01	PERSONNEL SERVICES		630,271	739,867	753,539	844,185	844,185	-90,646
	51108	REGULAR 1.5 OVERTIME PAY	1,367	1,051	0	0	0	0
	51140	LONGEVITY PAY	3,450	4,410	3,870	2,880	2,880	990
	51156	UNUSED VACATION TIME PAYOUT	9,074	14,252	0	0	0	0
02	OTHER PERSONNEL SERV		13,891	19,713	3,870	2,880	2,880	990
	52360	MEDICARE	8,688	10,288	14,360	11,133	11,133	3,227
	52385	SOCIAL SECURITY	0	1,307	10,480	9,528	9,528	952
	52504	MERF PENSION EMPLOYER CONT	90,738	118,751	158,910	171,616	182,797	-23,887
	52917	HEALTH INSURANCE CITY SHARE	136,365	170,907	107,473	175,115	175,115	-67,642
03	FRINGE BENEFITS		235,791	301,253	291,223	367,392	378,573	-87,350
	53605	MEMBERSHIP/REGISTRATION FEES	2,892	2,274	3,500	3,500	3,500	0
	53610	TRAINING SERVICES	2,699	0	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	0	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	487	343	500	500	500	0
	54555	COMPUTER SUPPLIES	1,187	1,087	1,200	1,200	1,200	0
	54640	HARDWARE/TOOLS	2,538	8,267	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	5,174	4,702	4,800	4,800	4,800	0
	54705	SUBSCRIPTIONS	0	0	400	400	400	0
	55015	ENGINEERING EQUIPMENT	1,170	1,943	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,777	6,679	8,000	8,000	8,000	0
04	OPERATIONAL EXPENSES		21,924	25,296	25,000	25,000	25,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,093	1,133	1,200	2,200	2,200	-1,000
	59005	VEHICLE MAINTENANCE SERVICES	140	98	180	180	180	0
05	SPECIAL SERVICES		1,233	1,231	1,380	2,380	2,380	-1,000
01385 ENGINEERING			903,109	1,087,360	1,075,012	1,241,837	1,253,018	-178,006

PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

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.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01390 HARBOR MASTER							
01	PERSONNEL SERVICES	0	0	80,943	80,943	80,943	0
03	FRINGE BENEFITS	21,321	23,758	45,559	47,363	48,431	-2,872
06	OTHER FINANCING USES	0	97,162	150,000	250,000	250,000	-100,000
		21,321	120,920	276,502	378,306	379,374	-102,872

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
01390000	1.00	1.00	0.00	0.00	0.00	HARBORMASTER	80,943	80,943	80,943	0
HARBORMASTER	1.00	1.00	0.00	0.00	0.00		80,943	80,943	80,943	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
HARBORMASTER						
Coastline patrolled (miles)	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30
No. of staff hours 2*	2,720	2,720	2,720	2,720	1,040	2,720
Harbormaster fleet (1)	6	3+2+1	3+2+1	3+2	3+2	3+2
Boats moored	160	145	137	136		N/A
Mooring applications processed	160	145	137	136		N/A
Approved	160	145	137	136		N/A
New	17	N/A	24	21		N/A
Denied	0	0	1	3		N/A
REGULATORY ACTIVITIES						
Inspections/Mooring tackle(2)	180	0	154	0		150
Safety checks (3)	15	21	23	20	20	20
Passed	10	18	16	14	17	15
Failed	5	3	4	6	3	5
Warnings	32	18	4	10	8	8
MARITIME ACTIVITIES						
General assistance	38	33	26	18	14	20
Navigational hazard assistance	17	8	9	12	9	10
Call backs		N/A	NA	N/A	N/A	N/A
Marine assisted requests	31	14	26	18	20	N/A
Vessels in distress	14	13	15	12	20	N/A
Search and rescue	9	6	4	7	5	N/A
Pump outs	13	7	3	1	2	N/A
Assistance to other agencies	6	5	11	4	3	N/A
HOMELAND SECURITY (4)						
Facility Security Officer No. of staff hours 3*	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	2	4	2	4
Administer Facility Security Plan 3*	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	12	12	12	12	6	12
Area Maritime Security Committee meetings	12	12	12	12	6	12
Supervise installation of port security systems 3'	0	0	0	0	0	2

*1 - Used vessels to assist Marine Police, Marine Fire, Parks Dept., Public Facilities and Lifeguards.

*2 - Number of Staff hours - 1 Full time and 1 Seasonal

*3 - There are no hours for Security Plan 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., All moorings including moored docks will be inspected.

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Replace the dock at the Newfield Ave boat ramp. This dock was damaged due to weather.
2. Replace one section of dock at the Central Ave dock that was damaged due to weather.
3. Replace engines on Gustave Whitehead the 40' landing craft for Pleasure Beach.
4. Oversee the Pleasure Beach water taxi's operation and maintenance. This includes all paperwork and inspections from the United States Coast Guard (USCG). Hiring and overseeing all qualified staff. Keeping the vessel maintained to properly and safely transport passengers to Pleasure Beach.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER **PROGRAM HIGHLIGHTS**

5. Oversee the landing crafts operation and maintenance. This includes all paperwork and inspections by United States Coast Guard. Bringing over all equipment and vehicles to Pleasure Beach since there is no access by land.
6. Continue to support Parks Department, Public Facilities and all other entities by transporting them to Pleasure Beach.
7. Continue to work with all marine groups including Police Marine Units, Fire Marine Units, USCG, Department of Energy and Environmental Protection (DEEP) and Harbormasters to keep our waters and waterfront safe.
8. Support as a commissioner for the SWIM Across the Sound. Planning the event including getting all Law Enforcement, Fire Departments, Harbormasters, USCG, DEEP and USCG Auxiliary. Normally we will have between 25-30 Enforcement vessels during this event to keep everyone safe.
9. Support our lifeguards and install and remove all swim buoys for Pleasure Beach and Seaside Park.
10. Continue education for boaters of on water safety.
11. Work with USCG updating Search and Rescue methods. Our region 1 marine group does an on-water drill once a year to keep all assets up to date with training.
12. Continue to serve as a consultant to the Harbor Commission.
13. Continue to serve as a commissioner to the Port Authority.
14. Inspect all moorings prior to installation.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Replace engines on Lewis Howard Latimer, the water taxi for Pleasure Beach.
2. Have the water taxi’s hull repainted. There has been wear and tear on the hull due to constant docking.
3. Apply for any future Port Security Grants for vessel sustainability.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Recertified by USCG for Search and Rescue.
2. Had a successful summer with Pleasure Beach bringing over 21,000 passengers to and from the island safely.
3. Had 136 mooring applicants and all were approved.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	50%	25%	Regular sized buoys were installed.
ST#2	100%	100%	Opened successfully.
ST#3	100%	100%	
ST#4	100%	100%	
ST#5	100%	100%	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

ST#6	100%	100%	Had the event but scaled down.
ST#7	100%	100%	All buoys installed.
ST#8	100%	50%	COVID protocols limited face to face.
ST#9	100%	100%	
ST#10	100%	50%	Port Security Grant Program (PSGP) was not funding unit this year.
ST#11	100%	100%	Had annual Search and Rescue (SAR) drill.
ST#12	100%	100%	
ST#13	100%	100%	
ST#14	100%	100%	Attended all biweekly meetings.
ST#15	100%	100%	Attended all monthly meetings.
ST#16	100%	0%	Outstanding permits.
ST#17	100%	100%	
ST#18	100%	0%	Engine is discontinued and no parts available to fix. New engines are on back order due to COVID.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	75%	Permits were issued but bids came in too high.
MT#2	100%	0%	No grant funding to replace vessels.
MT#3	100%	0%	PSGP wasn't available.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER APPROPRIATION SUPPLEMENT

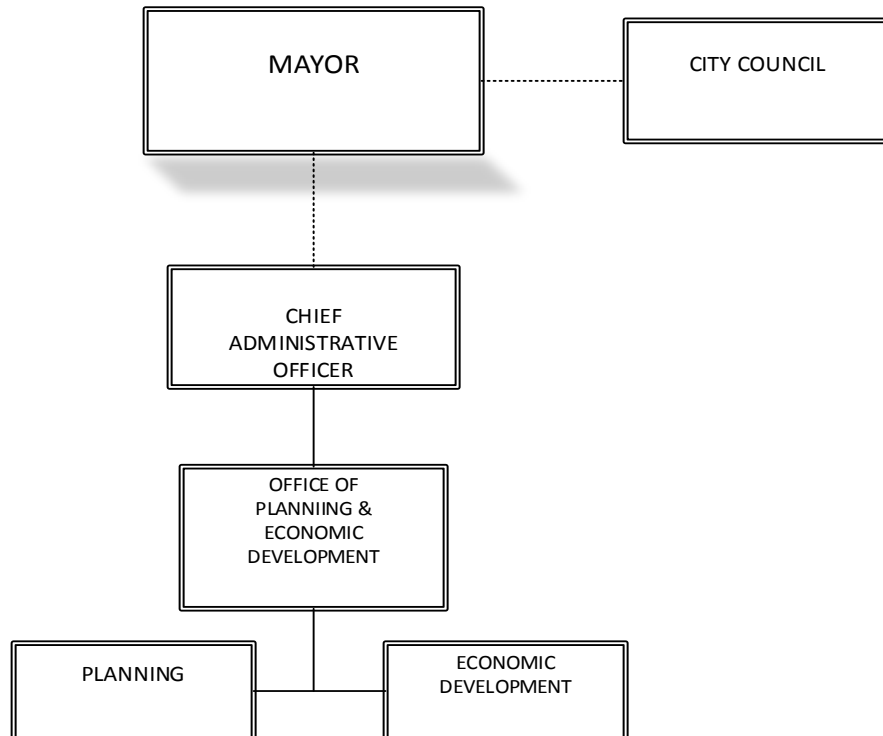
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01390	HARBOR MASTER							
	51000	FULL TIME EARNED PAY	0	0	80,943	80,943	80,943	0
01	PERSONNEL SERVICES		0	0	80,943	80,943	80,943	0
	52360	MEDICARE	0	0	960	955	955	5
	52385	SOCIAL SECURITY	0	0	4,105	4,083	4,083	22
	52504	MERF PENSION EMPLOYER CONT	0	0	15,396	16,399	17,467	-2,071
	52917	HEALTH INSURANCE CITY SHARE	21,321	23,758	25,098	25,926	25,926	-828
03	FRINGE BENEFITS		21,321	23,758	45,559	47,363	48,431	-2,872
	53200	PRINCIPAL & INTEREST DEBT SERV	0	97,162	150,000	250,000	250,000	-100,000
06	OTHER FINANCING USES		0	97,162	150,000	250,000	250,000	-100,000
01390	HARBOR MASTER		21,321	120,920	276,502	378,306	379,374	-102,872

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING & ECONOMIC
DEVELOPMENT

MISSION STATEMENT

In direct support of Mayoral goals, and consistent with the objectives of *Plan Bridgeport* (the City's Master Plan of Conservation and Development), our mission is to advance the revitalization and redevelopment of the city by working to increase the tax base, to encourage job growth, to attract investment, to expand economic opportunity, to improve the built environment, and to enhance the natural environment so that Bridgeport may continue to become an ever more equitable, prosperous and desirable place to live, work, invest, and play.



Thomas Gill
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01450 OPED ADMINISTRATION							
41318	1057 CONNECTICUT AVENUE RENT	46,600	19,501	0	0	0	0
41641	PARKING REVENUES	0	142,971	70,000	70,000	70,000	0
45138	ANNUAL RENT	0	0	250,000	-300,000	300,000	50,000
45140	ANNUAL PILOT	0	0	150,000	-250,000	250,000	100,000
45142	AMPHITHEATER BILL BOARD	0	0	50,000	50,000	50,000	0
45327	LAMAR	25,827	25,948	25,000	25,000	25,000	0
01450 OPED ADMINISTRATION		72,427	188,420	545,000	-405,000	695,000	150,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01450 OPED ADMINISTRATION							
01	PERSONNEL SERVICES	1,036,846	1,140,132	1,470,221	1,264,197	1,190,706	279,515
02	OTHER PERSONNEL SERV	19,483	26,437	8,438	6,000	6,000	2,438
03	FRINGE BENEFITS	361,108	491,290	630,044	558,433	552,399	77,645
04	OPERATIONAL EXPENSES	48,926	25,113	48,250	48,250	48,250	0
05	SPECIAL SERVICES	304,481	276,648	400,500	250,500	200,500	200,000
06	OTHER FINANCING USES	6,571,237	6,364,096	6,989,000	7,615,000	7,610,000	-621,000
		8,342,080	8,323,716	9,546,453	9,742,380	9,607,855	-61,402

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ECONOMIC DEVELOPMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Proposed Budget	Vs FY 2022 Budget
	2.00	2.00	1.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	155,245	156,280	156,280	-1,035
	1.00	0.00	0.00	0.00	1.00	COMMUNICATION DIRECTOR *	110,408	0	0	110,408
	0.50	0.50	0.00	0.00	0.00	HOME PROGRAM SPECIALIST **	17,492	21,423	21,423	-3,931
	1.00	1.00	0.00	0.00	0.00	DESIGN REVIEW COORDINATOR	81,583	84,879	84,879	-3,296
	2.00	1.00	0.00	0.00	1.00	DEPUTY DIRECTOR - OPED	194,885	196,403	122,912	71,973
	1.00	1.00	1.00	0.00	0.00	ADMIN. ASSISTANT	30,581	30,581	30,581	0
	1.00	1.00	0.00	0.00	0.00	PLANNER 2	66,880	68,190	68,190	-1,310
	1.00	1.00	0.00	0.00	0.00	DIRECTOR - OPED	137,027	138,740	138,740	-1,713
	1.00	1.00	0.00	0.00	0.00	PLANNING DIRECTOR	116,056	117,506	117,506	-1,450
	2.00	0.00	0.00	0.00	2.00	PRESS SECRETARY *	116,478	0	0	116,478
	1.00	1.00	0.00	0.00	0.00	ECONOMIC DEVELOPMENT ASSOCIATE	65,487	66,796	66,796	-1,309
	1.00	1.00	0.00	0.00	0.00	EXECUTIVE ASSISTANT	66,453	67,782	67,782	-1,329
	1.00	1.00	0.00	0.00	0.00	PLANNER OPED	59,348	60,535	60,535	-1,187
	1.00	1.00	0.00	0.00	0.00	DIRECTOR EOD	103,831	105,129	105,129	-1,298
01450000	2.00	2.00	1.00	0.00	0.00	SR. ECONOMIC DEVELOPMENT ASSOC	148,467	149,954	149,954	-1,487
OPED ADMINISTRATION	18.50	14.50	3.00	0.00	4.00		1,470,221	1,264,197	1,190,706	279,515

* The Communications Director position and the two Press Secretary positions are being transferred from the Economic Development department account# 01450000-51000 into the newly created Communication Department account#01107000-51000 in FY23.

** Additional \$44,189 of the Home Program Specialist salary is being paid by CDBG Home Program Grant in FY23.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED
SERVICE INDICATORS	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
OFFICE OF PLANNING & ECONOMIC DEVELOPMENT					
ASSISTANCE					
Properties demolished (Marina Village contains multiple buildings)*	4	29	12	2	3
7 Year Enterprise Zone tax deferrals processed ^	1	6			3
Urban Jobs tax abatements processed (5 yr) ^	12	n/a			5
\$ value of proceeds; OPED managed property sales (city owned)	\$150,500	\$16,500			\$135,000
# of grant funded projects managed (by # of grants)	12	11			15
RFPs/RFQs administered		3			3
# of new companies opened or relocated to BPT from staff action	1	4			8
# of companies expanded as a result of staff assistance	2	2			7
# of brownfields undergoing assessment under OPED direction	9	22			9
# of brownfields undergoing some form of remediation under OPED	5	4			5

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. *Steelpointe Housing and Hotel Development (MG2)*: support to commencement of construction.
2. *Holiday Inn Residential Conversion (MG2)*: support through commencement of construction.
3. *Harbor Yard Amphitheater (MG2)*: support electronic billboard construction and ongoing marketing.
4. *PSEG Coal Plant Site (MG4)*: work with MetroCog to secure planning funding to reposition site.
5. *Mixed-Income Housing (MG2)*: provide financial & regulatory support to various projects.
6. *Affordable Homeownership (MG2)*: provide financial & regulatory support per neighborhood plans.
7. *Sikorsky Airport (MG2)*: provide support for the development of commercial airline service.
8. *Economic Development Marketing (MG2)*: work with Bridgeport Regional Business Council and Bridgeport Chamber to launch a broad economic development marketing campaign.
9. *Cannabis Industry (MG2)*: support industry development through equitable regulatory structures.
10. *Covid Business Adaptations (MG1)*: encourage adaptations through financial & regulatory support.
11. *Cherry Street Lofts Phase III (MG2)*: support completion of next phase demolition.
12. *AGI Site Waterfront Development (MG2)*: support developer through financing & permitting.
13. *Downtown North RFPs (MG2)*: support selected developers through financing and permitting.
14. *Madison Ave Boys & Girls Club (MG3)*: support through substantial completion of construction.
15. *Johnson’s Creek & Central Ave Agricultural Campus (MG4)*: support through construction.
16. *Remington Arms Site (MG3)*: begin demolition of most blighted building on the site.
17. *One Stratford Ave Waterfront Plan (MG4)*: work with Trust for Public Land to improve public space.
18. *McLevy Hall Stabilization (MG2)*: bid, award and begin work on roof and façade.
19. *Downtown Intermodal Phase I (MG2)*: manage through substantial completion of construction.
20. *S. End Gateway Improvements (MG2)*: continue to encourage property redevelopment & improvement, and secure additional DOT approval of aesthetic improvements to railway overpasses.
21. *Downtown Public Improvements (MG2 & 4)*: implement City Council approved placemaking initiative.
22. *Neighborhood Waterfront Improvements (MG4)*: implement Council-approved placemaking work.
23. *Neighborhood Transportation Improvements (MG3)*: implement scooter and bike share program.
24. *Neighborhood Transportation Safety (MG3)*: secure City Council approval of Complete Streets policy.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. *Cherry St. Phase III (MG2)*: support developer to completion of mixed-income residential project.
2. *AGI Site Waterfront (MG2)*: support developer to completion of mixed-income residential project.
3. *Downtown North (MG2)*: support private (RFP-awarded) developers to construction of projects.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

4. *PSEG Coal Plant Site (MG4)*: support plant demolition and repositioning of site.
5. *Green Homes (MG2)*: support Park City Communities & private developer with securing of financing.
6. *Remington Arms Demolition (MG3)*: secure funding as needed, advance to 65% completion.
7. *Bridgeport Brass (MG3)*: complete remediation planning & funding for selective demo & clean-up.
8. *Remington Woods (MG4)*: continue to support remediation and clean re-use and conservation of site.
9. *Neighborhood Blight (MG3)*: continue to remove chronic blight and reposition sites for development.
10. *Municipal Facilities Consolidation (MG4)*: advance planning for consolidation & redevelopment.
11. *McLevy Hall (MG2)*: after completing stabilization, issue RFP for redevelopment.
12. *Downtown Intermodal Phase II (MG2)*: complete design and bid and award work.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. *Broad Band Access Citywide (MG2)*: support IT in building citywide network of core City system.
2. *Remington Arms Site (MG3)*: secure funding & complete demolition to support Corteva clean-up.

FY 2021 – 2022 GOAL STATUS UPDATE:

ST-1. *Cherry Street Lofts Phase III (MG3)* – Goal: Support to 50% completion of selection demolition.
Status: Secured CT Department of Economic and Community Development (DECD) \$3.77MM Bond funding; pre-demolition hazmat assessment underway.

ST-2. *AGI Site Waterfront Development (MG2)* – Goal: Complete RFP selection for City Council review.
Status: RFP selection process completed; City Council submittal Q4 of FY22.

ST-3. *Downtown North (MG2)* – Goal: Complete 2 RFP selection processes & advance proposals to City Council. **Status: RFPs issued Q3 FY22. Selection process and City Council review Q4 FY22.**

ST-4. *Madison Ave Boys & Girls Club (MG3)* – Goal: Support Wakeman toward completion of construction.
Status: Remediation, financing, bidding complete, permits pending, construction anticipated Q4 FY22.

ST-5. *Johnson’s Creek & Central Ave (MG4)* – Goal: begin boardwalk & advance community-based farming.
Status: Boardwalk in final design. Ground lease with East End MicroGreens to City Council Q4 FY22.

ST-6. *Steelpointe (MG2)* – Goal: Support commencement of construction of housing and hotel.
Status: Housing groundbreaking anticipated Q4 FY22, with hotel anticipated to begin Q2 FY23.

ST-7. *Remington Shot Tower Site (MG3)* – Goal: Stabilize Shot Tower, begin demolition of adjacent buildings. **Status: Shot Tower stabilized; pre-demo abatement spec and demo specs ready by Q4 FY22.**

ST-8. *One Stratford Ave Waterfront Plan (MG4)* – Goal: Activate space with people attracting amenity.
Status: Anticipate development of food truck plaza on site seasonally, beginning Q4 FY 22.

ST-9. *McLevy Hall Stabilization (MG2)* – Goal: Complete bid documents for roof repair and façade work.
Status: Engaged with CT State Historic Preservation Office (SHPO) regarding appropriate approaches, anticipate bidding Q1 FY 23.

ST-10. *Downtown Intermodal Phase 1 (MG2)* – Goal: Support construction through 50% completion.
Status: On schedule.

ST-11. *Anti-Blight Efforts (MG3)* – Goal: To demolish, reposition chronically blighted properties.
Status: Ongoing, with demolitions completed thru Q3 FY22.

ST-12. *S. End Gateway (MG2)* – Goal: Installation of aesthetic improvements at I-95 overpass, railroad trestle. **Status: Executed agreement with DOT Rails; art installation expected Q4 FY 22.**

MT-4. *Greene Homes (MG2)* – Goal: Support Park City Communities (“PCC”) toward property redevelopment. **Status: Development partner, Trinity Capital, selected; PCC seeking funding to advance project.**

MT-5. *Remington Arms Site Demo (MG3)* – Goal: Secure necessary funding to demolish 50% of buildings.
Status: \$10MM State DECD bond funding secured.

MT-6. *Bridgeport Brass* (MG2) – Goal: Reposition city-owned parcels for redevelopment & waterfront access. **Status: Bridgeport Economic Development Corporation (BEDCO) completing technical assessment of all city-owned properties.**

MT-7. *Remington Woods* (MG4) – Goal: Support remediation toward clean reuse with conservation. **Status: Ongoing productive conversations toward goal; passed supportive zoning reform.**

MT-9. *Municipal Facilities Consolidation* (MG1 & MG2) – Goal: Develop consolidation plan to create tax growth. **Status: Initial focus on health department and assessment of 752 East Main & 115 Highland.**

MT-10. *Downtown Intermodal Phase II* (MG 2) – Goal: Finalize design, bid, and award. **Status: OPED beginning community engagement with stakeholders and DSSD regarding core concepts.**

MT-11. *PSEG Coal Plant Site* (MG4) – Goal: Reposition for waterfront development. **Status: Plant shut down, site subdivided, MetroCog seeking repositioning planning funds from US EDA.**

LT-1. *Broad Band Access* (MG2)– Goal: To support installation of city-wide broad band infrastructure. **Status: Work beginning with focus on connecting municipal facilities and building out from there.**

LT-2. *Remington Arms Redevelopment* (MG3) – Goal: Complete demo to allow Corteva to begin clean-up. **Status: Progress as per report on Goal MT-7, with initial discussions underway re: clean-up.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. *Concluded Settlement Agreement with New York Islanders re: Webster Bank Arena (“WBA”) to avoid litigation, recoup back rent of \$1.75MM, restore ongoing rental payments to the City, and to provide for a \$15MM recapitalization to reposition the arena for success.* (MG2)
2. *Completed Construction and Opened Harbor Yard Amphitheater (“HYA”) to great success.* (MG2)
3. *Facilitated HYA and WBA cooperation to market Bridgeport as year-round entertainment center.* (MG2)
4. *Established Founders Entertainment “Sound on Sound” Music Festival for multi-year engagement at Seaside Park.* (MG2)
5. *Secured over \$5MM in City general fund reimbursements from successful Steelpointe Bond offering.* (MG2)

[Click Here to Help Make Bridgeport's Streets - Smart, Safe, Complete](#)

[Click Here for Video on Bridgeport's Waterfront Plan](#)

[Click Here for Bridgeport Waterfront Master Plan](#)

[Click Here for "Plan Bridgeport - Plan Bold, Plan Smart, Plan Bridgeport”](#)

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 <i>Cherry Street Lofts Phase III (MG3) Demo</i> – Goal: Support to 50% completion	50%	20%	Delay for CT SHPO Review.
ST#2 <i>AGI Site (MG2)</i> – Complete RFP selection for City Council review.	100%	100%	On schedule.
ST#3 <i>Downtown North (MG2)</i> – Complete 2 RFPs for City Council review	100%	100%	On schedule.
ST#4 <i>Madison Ave Boys & Girls Club (MG3)</i> –Support completion of construction	100%	25%	Wakeman’s challenges completing private fundraising and increased construction costs.
ST#5 <i>Johnson’s Creek & Central Ave (MG4)</i> – Begin boardwalk & advance community-based farming.	100%	50%	On schedule re: farming. Delayed re boardwalk for environmental
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#4 <i>Greene Homes (MG2)</i> – Support Park City Communities (“PCC”) property redevelopment	100%	100%	Project ongoing; PCC directs.
MT#5. <i>Remington Arms Demo (MG3)</i> - Secure funds to demolish 50% of buildings	100%	100%	State DECD support secured.
MT#6. <i>Bridgeport Brass (MG2)</i> – Reposition city-owned parcels for redevelopment & waterfront access	100%	100%	Ongoing.
MT#10. <i>Downtown Intermodal Phase II (MG 2)</i> – Finalize design, bid, and award. Status: OPED beginning community engagement with stakeholders and DSSD re core concepts.	10%	10%	Early stages of outreach.
MT#11. <i>PSEG Coal Plant Site (MG4)</i> - Reposition for waterfront development.	100%	100%	Ongoing.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).			
LT#1. Broad Band Access (MG2) – Goal: To support installation of city-wide broad band infrastructure.	10%	10%	IT led, through RFP process.

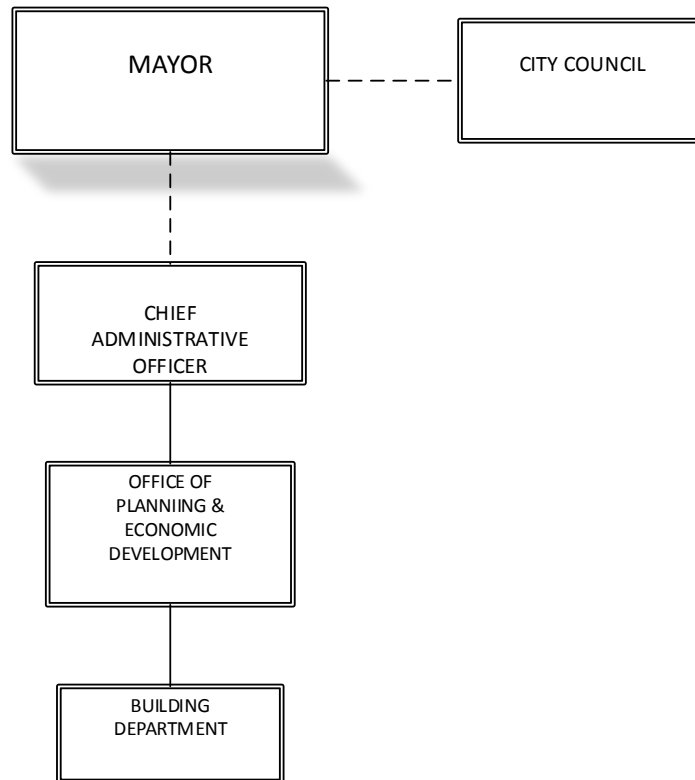
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01450 OPED ADMINISTRATION								
	51000	FULL TIME EARNED PAY	1,036,846	1,140,132	1,470,221	1,264,197	1,190,706	279,515
01	PERSONNEL SERVICES		1,036,846	1,140,132	1,470,221	1,264,197	1,190,706	279,515
	51140	LONGEVITY PAY	6,675	7,050	8,438	6,000	6,000	2,438
	51156	UNUSED VACATION TIME PAYOUT	12,808	19,387	0	0	0	0
02	OTHER PERSONNEL SERV		19,483	26,437	8,438	6,000	6,000	2,438
	52360	MEDICARE	13,293	15,757	18,982	16,535	15,469	3,513
	52385	SOCIAL SECURITY	0	0	13,282	18,963	14,407	-1,125
	52399	UNIFORM ALLOWANCE	0	0	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	138,530	188,939	251,319	257,341	258,248	-6,929
	52917	HEALTH INSURANCE CITY SHARE	209,285	286,594	346,061	265,194	263,875	82,186
03	FRINGE BENEFITS		361,108	491,290	630,044	558,433	552,399	77,645
	53605	MEMBERSHIP/REGISTRATION FEES	4,750	4,760	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	0	0	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	19,285	11,083	17,000	17,000	17,000	0
	53750	TRAVEL EXPENSES	625	0	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,483	601	2,500	2,500	2,500	0
	54555	COMPUTER SUPPLIES	1,440	0	500	500	500	0
	54640	HARDWARE/TOOLS	176	245	250	250	250	0
	54675	OFFICE SUPPLIES	8,124	3,912	7,000	7,000	7,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	13,045	4,512	13,000	13,000	13,000	0
04	OPERATIONAL EXPENSES		48,926	25,113	48,250	48,250	48,250	0
	56010	ENGINEERING SERVICES	3,339	5,502	15,000	15,000	15,000	0
	56085	FOOD SERVICES	577	717	1,000	1,000	1,000	0
	56095	APPRAISAL SERVICES	22,013	7,950	19,000	25,000	25,000	-6,000
	56110	FINANCIAL SERVICES	5,244	18,231	20,000	25,000	25,000	-5,000
	56130	LEGAL SERVICES	0	0	5,000	75,000	25,000	-20,000
	56160	MARKETING SERVICES	156,664	223,298	275,000	50,000	50,000	225,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,381	0	2,000	2,000	2,000	0
	56180	OTHER SERVICES	110,585	21,851	61,000	55,000	55,000	6,000
	59010	MAILING SERVICES	1,678	-50	1,000	1,000	1,000	0
	59015	PRINTING SERVICES	1,000	-850	1,500	1,500	1,500	0
05	SPECIAL SERVICES		304,481	276,648	400,500	250,500	200,500	200,000
	53200	PRINCIPAL & INTEREST DEBT SERV	6,512,013	6,364,096	6,924,000	7,550,000	7,550,000	-626,000
	59500	SUPPORTIVE CONTRIBUTIONS	59,224	0	65,000	65,000	60,000	5,000
06	OTHER FINANCING USES		6,571,237	6,364,096	6,989,000	7,615,000	7,610,000	-621,000
01450	OPED ADMINISTRATION		8,342,080	8,323,716	9,546,453	9,742,380	9,607,855	-61,402

BUILDING DEPARTMENT

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.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

Arben Kica
 Acting Manager

REVENUE SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY22 Budget
01455 BUILDING DEPARTMENT							
41524	SIGN LICENSE	3,350	3,800	3,300	3,300	3,300	0
41525	SIGN / LICENSE RENEWAL PERMIT	8,850	10,620	9,000	9,000	9,000	0
41526	RESIDENTIAL ADDITIONS AND ALTERAT	343,648	806,972	400,000	600,000	600,000	200,000
41527	NON-RESIDENTIAL ADDITIONS AND ALT	1,031,990	1,035,300	900,000	900,000	900,000	0
41528	NEW SINGLE FAMILY HOUSE PERMITS	84,120	82,860	85,000	85,000	85,000	0
41529	TWO-UNIT HOUSING PERMITS	40,530	8,955	50,000	50,000	50,000	0
41530	THREE OR MORE-UNIT HOUSING PERMIT	7,320	751,290	300,000	300,000	300,000	0
41531	POOL, TENTS, GARAGES-OTHER BUILDI	1,365	13,715	10,000	10,000	10,000	0
41532	NEW-NON RESIDENTIAL	31,530	118,290	70,000	200,000	200,000	130,000
41533	ELECTRICAL PERMITS	483,499	630,364	400,000	500,000	500,000	100,000
41534	PLUMBING PERMITS	96,090	100,200	100,000	100,000	100,000	0
41535	HEATING PERMITS	83,043	118,600	100,000	150,000	150,000	50,000
41536	AIR CONDITIONING PERMITS	41,950	47,370	65,000	65,000	65,000	0
41537	DEMOLITION PERMITS	77,130	36,240	65,000	65,000	65,000	0
41538	COPIES	304	238	500	500	500	0
41539	REFRIGERATION PERMITS	0	120	1,000	1,000	1,000	0
41540	CERTIFICATE OF OCCUPANCY	88,788	141,650	90,000	90,000	90,000	0
44386	FIRE PROTECTION	11,490	8,940	25,000	25,000	25,000	0
44387	VENTILATION	2,490	5,200	3,500	3,500	3,500	0
01455 BUILDING DEPARTMENT		2,437,486	3,920,724	2,677,300	3,157,300	3,157,300	480,000

APPROPRIATION SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01455 BUILDING DEPARTMENT							
01	PERSONNEL SERVICES	1,121,494	1,107,211	1,400,920	1,416,739	1,416,739	-15,819
02	OTHER PERSONNEL SERV	11,140	29,922	8,475	8,250	8,250	225
03	FRINGE BENEFITS	405,250	410,373	565,372	601,438	620,246	-54,874
04	OPERATIONAL EXPENSES	6,491	4,375	9,420	10,020	10,020	-600
05	SPECIAL SERVICES	3,616	3,616	1,895	2,000	2,000	-105
		1,547,990	1,555,497	1,986,082	2,038,447	2,057,255	-71,173

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	1.00	0.00	0.00	BUILDING OFFICIAL	122,729	124,263	124,263	-1,534
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE SPECIALIST	84,312	84,312	84,312	0
	1.00	1.00	0.00	0.00	0.00	DEPUTY BUILDING OFFICIAL (40 H	108,545	109,902	109,902	-1,357
	3.00	3.00	1.00	0.00	0.00	ELECTRICAL INSPECTOR (40 HRS)	287,244	290,835	290,835	-3,591
	2.00	3.00	0.00	1.00	0.00	PLAN REVIEWER (40 HRS)*	191,669	285,555	285,555	-93,886
	2.00	2.00	0.00	0.00	0.00	MECHANICAL INSPECTOR (40 HRS)	191,516	193,910	193,910	-2,394
	1.00	1.00	1.00	0.00	0.00	ZONING ENFORCEMENT OFFICER	75,917	76,866	76,866	-949
	3.00	2.00	0.00	0.00	1.00	ASSISTANT BUILDING INSPECTOR *	287,738	199,846	199,846	87,892
01455000	1.00	1.00	0.00	0.00	0.00	SECRETARIAL ASSISTANT	51,250	51,250	51,250	0
BUILDING DEPARTMENT	15.00	15.00	3.00	1.00	1.00		1,400,920	1,416,739	1,416,739	-15,819

* The Building Department indicated that the City has more need for additional Plan Reviewer position, instead of Assistant Building Inspector and their request is being reflected accordingly.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
BUILDING DEPARTMENT						
PERMITS ISSUED						
Residential new	32	29	48	65	22	Indeterminable
Residential alterations	529	646	548	653	309	Indeterminable
Commercial new	39	7	5	11	7	Indeterminable
Commercial alterations	155	231	166	216	88	Indeterminable
Demolition permits	23	41	34	18	7	Indeterminable
All other permits (incl. municipal/institutional)	2488	2546	2126	1947	1246	Indeterminable
Total of all building permits	755	913	767	941	426	820
Total of all permits	3,266	3500	2927	2888	1672	3109
PERMIT VALUES AND REVENUES						
Total value of work	\$136,075,649	\$100,718,381	\$95,674,308	\$109,079,980	\$46,495,280	\$100,185,830
Total of permit fees	\$5,208,664	\$4,310,286	\$3,319,113	\$3,920,720	\$1,697,441	\$2,677,300
INSPECTIONS						
Inspections	6,033	5211	3451	4994	1949	4625
CERTIFICATE OF OCCUPANCY						
Number	474	609	432	394	223	Indeterminable
Value of work	\$87,529,675	\$86,821,700.80	\$70,233,149.00	\$63,164,688.00	\$84,053,689.00	Indeterminable

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

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. **(MG1)**
2. Grow the tax base through issuance of permits and Certificate of Occupancy. **(MG2)**
3. Improve the quality of life for Bridgeport residents by responding to complaints and protect public safety welfare through the enforcement of applicable laws codes and ordinances. **(MG3)**
4. Reduce the City’s carbon footprint through the issuance of code compliant renewable energy systems. **(MG4)**
5. Continue to support and work towards digitization of the permit application and inspection process.

FY 2021 – 2022 GOAL STATUS UPDATE:

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.
STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
STATUS: *The Building Department has endeavored to reduce open permit backlogs and issue*

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. The necessity of having the Deputy Building Official perform plan review duties has reduced the ability to perform the necessary functions to generate additional certificates.

3. Continue to seek ways to shorten the plan review process times.

STATUS: *The Building Department performs plan review in the order the applications are received in the office. This is the only fair and equitable method, however, smaller projects such as pools, sheds, garages, roofing and siding are reviewed weekly to avoid delays behind larger projects. The Covid-19 Pandemic has impacted the plan review process. The filling of the open Plan Reviewer position will help expedite review times.*

4. Continue to support and work towards digitization of permit process.

STATUS: *The Building Department has participated in numerous meetings and provided departmental input concerning the implementation of the proposed permitting software. The Building Department has been inputting and processing permit applications with the new software for the past year.*

FY 2021 – 2022 ADDITIONAL ACCOMPLISHMENT:

1. Responded to approximately 80 complaints.
2. Responded to approximately 1400 title searches.
3. Responded to approximately 65 Freedom of Information Requests.
4. During the Pandemic, the Building continued to serve the public while complying with CDC Guidelines.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100%	100%	Diligent Plan Review and inspection contribute to the goal.
Goal#2	100%	90%	Applicant failure to contact the Building Department at the completion of the work.
Goal#3	100%	100%	The Covid-19 Pandemic has impacted the ability to file applications thoroughly.
Goal#4	100%	100%	The application filing process has been affected by the public portal for permit application not being available to public.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

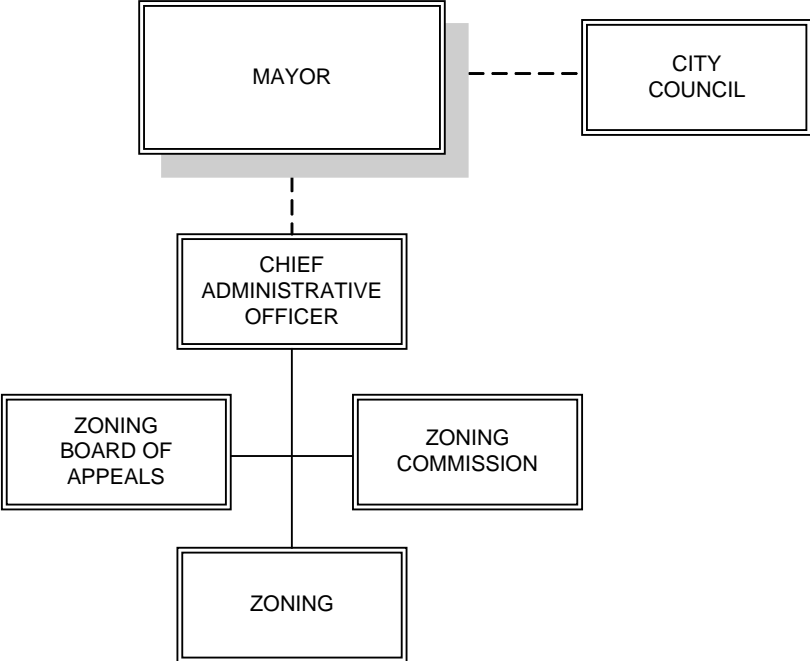
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01455 BUILDING DEPARTMENT								
	51000	FULL TIME EARNED PAY	1,121,494	1,107,211	1,400,920	1,416,739	1,416,739	-15,819
01	PERSONNEL SERVICES		1,121,494	1,107,211	1,400,920	1,416,739	1,416,739	-15,819
	51108	REGULAR 1.5 OVERTIME PAY	-18,482	118	0	0	0	0
	51140	LONGEVITY PAY	10,718	12,239	8,475	8,250	8,250	225
	51156	UNUSED VACATION TIME PAYOUT	18,904	17,564	0	0	0	0
02	OTHER PERSONNEL SERV		11,140	29,922	8,475	8,250	8,250	225
	52360	MEDICARE	16,112	15,495	17,641	18,906	18,906	-1,265
	52385	SOCIAL SECURITY	7,691	291	9,376	19,500	19,500	-10,124
	52504	MERF PENSION EMPLOYER CONT	145,301	183,498	253,630	288,702	307,510	-53,880
	52917	HEALTH INSURANCE CITY SHARE	236,146	211,089	284,725	274,330	274,330	10,395
03	FRINGE BENEFITS		405,250	410,373	565,372	601,438	620,246	-54,874
	53605	MEMBERSHIP/REGISTRATION FEES	1,585	1,160	2,220	2,220	2,220	0
	54675	OFFICE SUPPLIES	3,104	3,215	4,000	4,000	4,000	0
	54700	PUBLICATIONS	1,603	0	3,000	3,600	3,600	-600
	55080	ELECTRICAL EQUIPMENT	200	0	200	200	200	0
04	OPERATIONAL EXPENSES		6,491	4,375	9,420	10,020	10,020	-600
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,616	3,616	1,895	2,000	2,000	-105
05	SPECIAL SERVICES		3,616	3,616	1,895	2,000	2,000	-105
01455 BUILDING DEPARTMENT			1,547,990	1,555,497	1,986,082	2,038,447	2,057,255	-71,173

ZONING BOARD OF APPEALS

MISSION STATEMENT

To continue to promote quality projects complying with the health, safety, and the general welfare of the community through the application and enforcement of the Zoning regulations.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01456 ZONING, BOARD OF APPEALS							
41253	PUBLIC HEARING FEES	17,134	13,815	23,000	23,000	23,000	0
01456 ZONING, BOARD OF APPEALS		17,134	13,815	23,000	23,000	23,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01456 ZONING, BOARD OF APPEALS							
01	PERSONNEL SERVICES	53,444	53,784	55,197	55,197	55,197	0
02	OTHER PERSONNEL SERV	1,275	1,350	1,350	1,500	1,500	-150
03	FRINGE BENEFITS	17,432	19,166	21,778	22,755	23,503	-1,725
04	OPERATIONAL EXPENSES	20,145	20,473	28,500	38,500	38,500	-10,000
05	SPECIAL SERVICES	1,663	2,702	3,500	3,500	3,500	0
		93,960	97,476	110,325	121,452	122,200	-11,875

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
01456000	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	55,197	55,197	55,197	0
ZONING BOARD OF APPEALS	1.00	1.00	0.00	0.00	0.00		55,197	55,197	55,197	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2021-2022
ZONING BOARD OF APPEALS							
Meetings held	12	11	13	7	10	6	13
Scheduled meetings vs. meetings held	13	12	12	14	2	1	12
Applications received	95	62	56	51	55	33	56
Applications heard	84	61	53	50	50	32	48
Applications granted	52	38	42	24	30	15	31
Applications denied	22	11	9	9	16	13	10
Avg. length of time from received to corr	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	8	8	2	6	5	1	2
Modification of Conditions	n/a	n/a	n/a	0	6	2	4
Liquor	n/a	n/a	n/a	2	5	1	5
Motor Vehicle Facilities	n/a	n/a	n/a	n/a	5	6	5
Consent Agenda	n/a	n/a	n/a	n/a	0	3	5
Other: deferred, continued, tabled, no ar	32	15	18	13	17	6	15

APPROPRIATION SUPPLEMENT

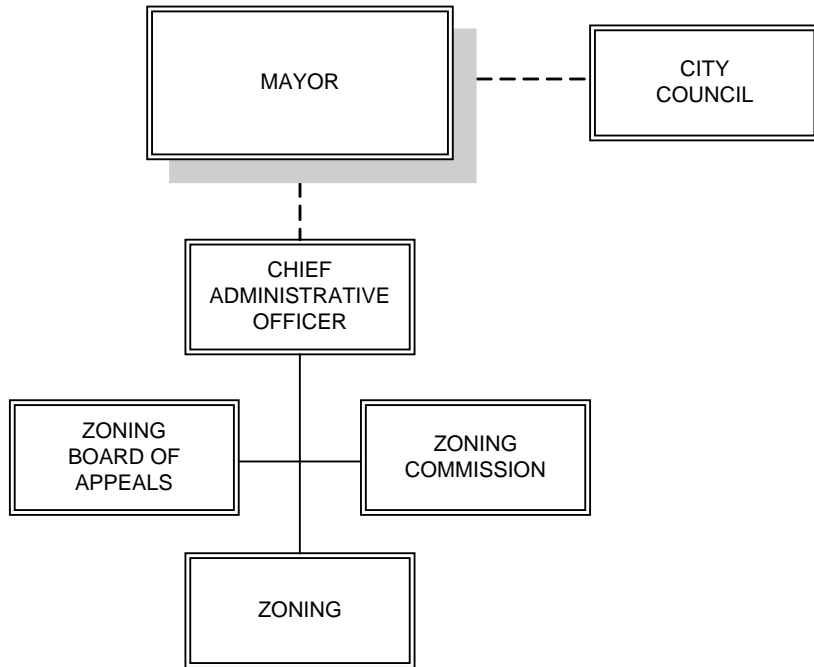
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01456 ZONING, BOARD OF APPEALS								
	51000	FULL TIME EARNED PAY	53,444	53,784	55,197	55,197	55,197	0
01	PERSONNEL SERVICES		53,444	53,784	55,197	55,197	55,197	0
	51140	LONGEVITY PAY	1,275	1,350	1,350	1,500	1,500	-150
02	OTHER PERSONNEL SERV		1,275	1,350	1,350	1,500	1,500	-150
	52360	MEDICARE	753	756	752	774	774	-22
	52504	MERF PENSION EMPLOYER CONT	7,817	9,080	10,498	11,487	12,235	-1,737
	52917	HEALTH INSURANCE CITY SHARE	8,862	9,329	10,528	10,494	10,494	34
03	FRINGE BENEFITS		17,432	19,166	21,778	22,755	23,503	-1,725
	53705	ADVERTISING SERVICES	17,277	19,809	25,000	35,000	35,000	-10,000
	54675	OFFICE SUPPLIES	1,378	665	1,400	1,400	1,400	0
	55150	OFFICE EQUIPMENT	1,490	0	2,100	2,100	2,100	0
04	OPERATIONAL EXPENSES		20,145	20,473	28,500	38,500	38,500	-10,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,663	2,702	3,500	3,500	3,500	0
05	SPECIAL SERVICES		1,663	2,702	3,500	3,500	3,500	0
01456 ZONING, BOARD OF APPEALS			93,960	97,476	110,325	121,452	122,200	-11,875

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ZONING COMMISSION

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ZONING COMMISSION BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01457 ZONING COMMISSION							
41254	PETITIONTOTHEP&ZCOMMISSIONFEE	97,530	123,972	60,000	60,000	60,000	0
41255	ZONING COMPLIANCE	169,355	120,570	195,000	195,000	195,000	0
41256	LIQUOR CERTIFICATION FEE	5,245	3,660	5,500	5,500	5,500	0
41257	PURCHASE OF ZONING REGULATIONS	40	50	300	300	300	0
41258	PURCHASE OF ZONING MAPS	0	149	100	100	100	0
41259	STATECONSERVATIONAPPLICATIONFE	4,320	4,800	5,500	5,500	5,500	0
41344	LAND USE FEES	1,185	13,835	1,700	1,700	1,700	0
41538	COPIES	60	0	150	150	150	0
01457 ZONING COMMISSION		277,734	267,036	268,250	268,250	268,250	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01457 ZONING COMMISSION							
01	PERSONNEL SERVICES	394,630	405,352	478,240	483,004	483,004	-4,764
02	OTHER PERSONNEL SERV	12,306	17,385	5,250	7,275	7,275	-2,025
03	FRINGE BENEFITS	135,611	199,366	197,814	205,615	211,954	-14,140
04	OPERATIONAL EXPENSES	17,354	27,121	34,400	44,400	44,400	-10,000
05	SPECIAL SERVICES	0	663	2,000	2,000	2,000	0
		559,902	649,886	717,704	742,294	748,633	-30,929

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	ZONING OFFICIAL	87,555	88,649	88,649	-1,094
	1.00	1.00	0.00	0.00	0.00	ZONING ADMINISTRATOR	124,409	125,964	125,964	-1,555
	1.00	1.00	0.00	0.00	0.00	ZONING ENFORCEMENT OFFICER	84,462	85,518	85,518	-1,056
01457000	3.00	3.00	0.00	0.00	0.00	ZONING INSPECTOR	171,814	172,873	172,873	-1,059
ZONING COMMISSION	6.00	6.00	0.00	0.00	0.00		468,240	473,004	473,004	-4,764

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTHS 2020-2021	ESTIMATED 2021-2022
ZONING COMMISSION ACTIVITY							
Meetings held	12	11	11	10	8	5	11
Scheduled Meetings vs. Meetings Held	14	12	11	11	11	11	12
Applications received	85	69	65	68	60	22	50
Applications Withdrawn	0	3	2	4	1	1	n/a
Applications heard	79	66	61	65	50	14	n/a
Approved (with/without conditions)	62	59	50	34	38	8	40
Favorable Recommendations	10	1	3	6	0	1	2
Continued	7	5	21	11	5	6	n/a
Deferred	10	11	7	12	11	4	n/a
Denied	5	2	0	4	3	0	n/a
Tabled	0	0	2	4	1	0	n/a
No Action Required	1	2	0	0	0	0	n/a
Special Permits	19	10	12	24	18	2	20
Site Plan Reviews	35	27	25	21	30	2	17
Coastal site plan review	15	9	6	4	13	0	4
Soil and sedimentation control review	0	0	0	0	0	0	1
Motor Vehicle Facilities	7	18	2	12	17	0	0
Adaptive Re-use	0	1	0	3	2	1	2
8-24 Referrals/City Business	11	1	3	6	1	1	2
Amendments	7	15	8	6	3	1	3
Zone Changes	4	1	8	6	1	0	2
Modification of Conditions	1	0	1	1	1	0	1
Time Extension of Special Permit or Coastal R	13	4	7	7	5	4	5
Consent Agenda/Other Business	6	15	11	15	7	0	5
Average Length of Time from Received to Coi	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING							
New Houses / Housing units	12 / 120	16 / 34	20 / 23	8 / 23	23 / 300	23 / 70	45 / 125
Accessory structures	93	29	91	57	24	31	65
Additions	18	52	41	118	26	30	50
Alterations	607	461	532	534	536	52	400
Solar Permits	261	455	314	442	370	246	500
Commercial Additions / Alterations	388	339	364	358	249	119	250
Liquor	121	105	63	175	130	4	10
Letter of Zoning Compliance	157	163	137	135	122	80	150
Other (Telecom, Signs, Tents, etc.)	52	139	115	110	75	40	80
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
New Houses / Housing units	11 / 60	19 / 102	20 / 151	21 / 49	27 / 29	26 / 33	50 / 70
Other	16	68	34	37	20	23	45
Accessory structures	14	17	21	28	21	18	40
Additions	13	13	16	29	11	7	20
Alterations	185	221	328	261	206	115	200
Commercial Alterations	135	182	155	213	135	78	150
Other: Commercial construction new	13	11	10	16	18	11	20
ENFORCEMENT ACTIVITY							
Complaints	595	n/a	868	767	368	234	500
Inspections	2,570	n/a	3120	2880	1688	1125	2000
No violation	130	n/a	335	295	96	68	150
Inquiry	55	n/a	28	20	11	23	40
Order to Comply	280	n/a	190	191	138	76	150
Prosecutor's summons	41	n/a	28	3	3	4	8

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION PROGRAM HIGHLIGHTS

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Resume working with and training the Zoning inspectors.
2. Staff to continue working with the new Zoning regulations and ENERGOV as it continues to evolve.
3. Help educate the public with the new regulations.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to search for new commissioners for both ZBA and PZC.
2. Engage a professional consultant to conduct a training work session for all commissioners.
3. Prepare for the summer patio permit process, whether it be by-right or will need ZBA Approval of Location variance.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Establish and implement a more effective system to ensure conditions of approval for projects approved by PZC and ZBA continue to be in place on an ongoing basis.

FY 2021 – 2022 GOALS STATUS UPDATE:

2. Keeping up with all requests with property information requested.
3. 62 Covid/Patio permits approved & processed.
4. 3 days from complaint received to an inspection.
5. Zoom meetings for both Commissions have become the norm.
6. ENERGOV training is on-going.
7. Zoning rewrite – Staff participated, new regulations in effect 01/01/2022.
8. ENERGOV – on-going.
9. Search for commissioner is ongoing – P&Z needs 2 regular members and at least 1 alternate.
10. ZBA needs 2 regular members & 1 alternate.
11. Parking Enforcement Officer transferred into Zoning in Oct 2021, filling the vacant Zoning Inspector position. All existing positions are filled. The department is in need of an additional Zoning Officer.
12. ENERGOV system has been installed. There have been some issues and have either been corrected or are in the process.
13. The Zoning Inspectors continue to inspect violations which often lead to applications to ZBA to seek variances or legalize situations established without Zoning Compliance.
14. This past summer there were 74 patio applications approved and sent on to the Health Department.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENT:

Despite the setbacks imposed on us by the spread of Covid-19 & Delta virus the Zoning Department has maintained a good level of service to the city and public.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

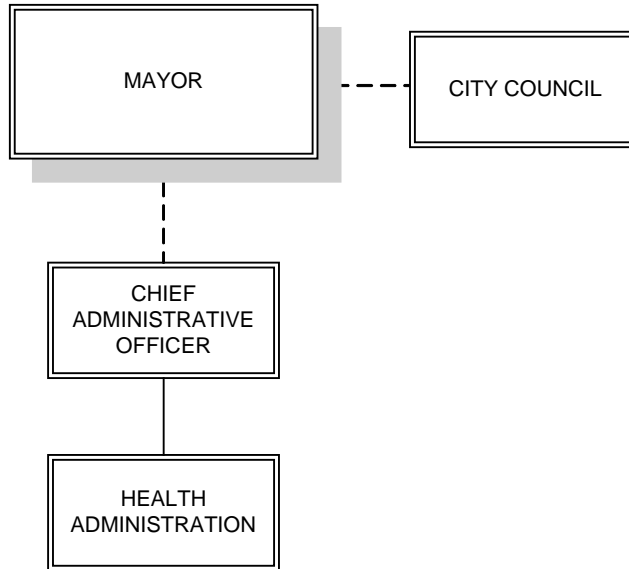
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01457 ZONING COMMISSION								
	51000	FULL TIME EARNED PAY	394,630	405,352	468,240	473,004	473,004	-4,764
	51099	CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
01	PERSONNEL SERVICES		394,630	405,352	478,240	483,004	483,004	-4,764
	51140	LONGEVITY PAY	4,800	5,775	5,250	7,275	7,275	-2,025
	51156	UNUSED VACATION TIME PAYOU	7,506	11,610	0	0	0	0
02	OTHER PERSONNEL SERV		12,306	17,385	5,250	7,275	7,275	-2,025
	52360	MEDICARE	5,611	5,823	6,320	6,415	6,415	-95
	52385	SOCIAL SECURITY	0	0	2,456	2,456	2,456	0
	52399	UNIFORM ALLOWANCE	400	400	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	57,070	67,712	90,059	97,305	103,644	-13,585
	52917	HEALTH INSURANCE CITY SHARE	72,530	125,431	98,379	98,839	98,839	-460
03	FRINGE BENEFITS		135,611	199,366	197,814	205,615	211,954	-14,140
	53705	ADVERTISING SERVICES	11,594	23,175	30,000	40,000	40,000	-10,000
	54675	OFFICE SUPPLIES	1,586	1,769	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,174	2,177	2,400	2,400	2,400	0
04	OPERATIONAL EXPENSES		17,354	27,121	34,400	44,400	44,400	-10,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,000	1,000	1,000	0
	56180	OTHER SERVICES	0	663	1,000	1,000	1,000	0
05	SPECIAL SERVICES		0	663	2,000	2,000	2,000	0
01457 ZONING COMMISSION			559,902	649,886	717,704	742,294	748,633	-30,929

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
HEALTH ADMINISTRATION

MISSION STATEMENT

The Health Administration's mission is to ensure the delivery of essential citywide public health services by working with local partners to fulfill Connecticut General Statutes and Regulations.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION BUDGET DETAIL

Ebony Jackson-Shaheed
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01550 HEALTH & SOCIAL SERVICES ADM							
01	PERSONNEL SERVICES	248,431	146,645	226,610	340,622	246,206	-19,596
02	OTHER PERSONNEL SERV	1,875	1,950	3,450	2,100	2,100	1,350
03	FRINGE BENEFITS	220,787	185,881	222,751	223,996	206,645	16,106
04	OPERATIONAL EXPENSES	15,335	9,115	17,595	17,595	17,595	0
05	SPECIAL SERVICES	15,816	15,233	18,215	18,215	18,215	0
		502,244	358,823	488,621	602,528	490,761	-2,140

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2023			
							FY2022 Modified Budget	FY2023 Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	DIRECTOR OF PUBLIC HEALTH	43,777	138,740	44,324	-547
	0.00	1.00	0.00	1.00	0.00	ASSISTANT SPECIAL PROJECT MNGR *	0	64,293	64,293	-64,293
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	71,101	64,505	64,505	6,596
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	63,084	63,084	63,084	0
01550000	1.00	0.00	0.00	0.00	1.00	CLERK A **	38,648	0	0	38,648
HEALTH ADMINISTRATION	4.00	4.00	0.00	1.00	1.00		216,610	330,622	236,206	-19,596

* The Typist 1 position in the Housing Code department account#01556000-51000 in the amount of \$47,701 and Part-Time Clerical Assistant position(\$20,800) in the Health and Social Services Administration department account#01575000-51000 are being eliminated in FY23. The combined appropriation of these two eliminated positions are being used to fund the \$64,293 newly created Assistant Special Project Manager position in the Health Administration budget account number 01550000-51000 in FY23.

** The Clerk A position in this department is being eliminated in FY23 and the savings is being used to fund the Clerical Assistant position in the Communicable Disease department account#01554000-51000.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH ESTIMATED 2021-2022	2021-2022
HEALTH ADMINISTRATION						
Community Education Events	40	21	10	13	6	12
Quality Improvement Projects	5	3	2	2	5	5
National and Local Board Memberships		14	4	1	3	3
Policy Changes	4	4	0	0	0	2

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By September 2022, fill 100% of vacancies within the department to ensure the mission of the department can be accomplished. (MG1, MG3)
2. By September 2022, construction phase of new location for Veteran’s Affairs and Communicable Disease Clinic completed. (MG1, MG3)
3. By December 2022, majority of Bridgeport residents will be vaccinated. (MG1)
4. By May 2022, achieve accreditation for the Bridgeport Health Department. (MG1, MG3)
5. By September 2022, develop Opioid plan. (MG1)

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 2022, set Healthy 2022 targets for the community. (MG1, MG3)
2. By December 2022, develop Health Equity objectives and metrics to track and report to the community. (MG1, MG3)
3. By June 2023, develop and implement a community based opioid crisis response plan to ensure effective community coordination. (MG1, MG3)
4. By May 2022, develop and implement a community based mental health support initiative. (MG1)
5. By January 2023, reorganize Environmental division. (MG3)
6. By January 2024, introduce research division to Communicable Disease. (MG1)

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Monitor the ongoing status of the Ten Essential Public Health Services. (MG1, MG3)
2. Develop and engage the community in ongoing BDHSS forums and trainings. (MG1, MG3)

FY 2021 – 2022 GOAL STATUS UPDATE:

1. By September 2021, fill 100% of vacancies within the department to ensure the mission of the department can be accomplished. **90% of vacancies within the department have been filled. Administration continues to actively recruit and fill vacancies.**
2. By September 2021, relocate the Veteran’s Affairs and Communicable Disease Clinic to a suitable space allowing for additional public services in a welcoming environment. **Relocation site was agreed upon. Construction estimated to be completed by 2022.**
3. By December 2021, achieve 100% vaccination of all Bridgeport residents and employees who wish to receive the vaccine. **As of December 2021, 63.10% of all eligible Bridgeport residents were fully vaccinated. Employee vaccination rate was at 70% as of December 2021.**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

4. By May 2022, achieve accreditation for the Bridgeport Health Department. **Weekly meetings with consultant and accreditation committee being held. Still on target for goal achievement.**
5. By September 2022, set Healthy 2022 targets for the community. **Healthy 2022 targets are decided on community health needs assessment which are currently in process.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Ongoing response to pandemic through community education efforts, adherence to Governor’s Executive Orders, communications with schools’ superintendents, public officials, and the public as well as continual vaccine and testing efforts.
2. Acquisition of grants to support COVID-19 response.
3. Hired a Health Department Emergency Preparedness Coordinator.
4. Developed and implemented Mass Vaccination plan with the support of the Emergency Operations Center and community partners.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	90%	Delayed due to Covid-19 efforts.
ST#2	100%	0%	In construction phase of project/goal.
ST#3	100%	59.10%	Age of vaccine eligibility has changed, which impacts initial goal.
ST#4	100%	70%	Extension was given due to Covid/ have received provisional accreditation.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	0%	Healthy Targets will be based on community health needs assessments which are in progress.
MT#2	100%	50%	Utilized vaccine Equity grant. Ongoing.
MT#3	100%	0%	Ongoing. In process.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	100%	Ongoing through daily work.
LT#2	100%	100%	Ongoing. Education forums and training completed virtually.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

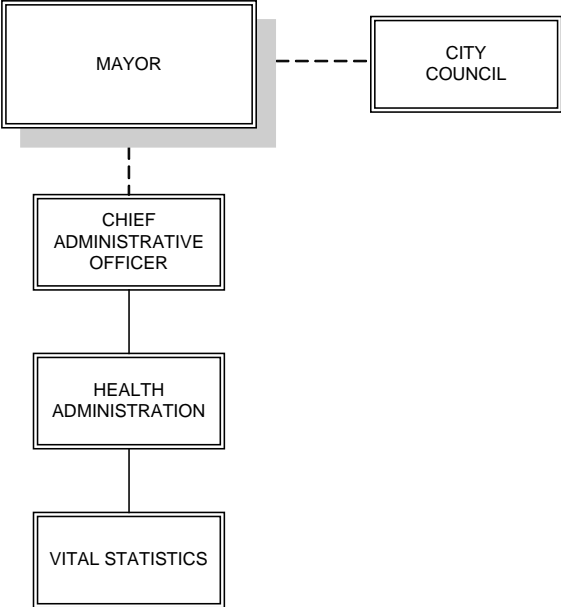
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01550 HEALTH & SOCIAL SERVICES ADM								
	51000	FULL TIME EARNED PAY	248,431	146,645	216,610	330,622	236,206	-19,596
	51099	CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
01	PERSONNEL SERVICES		248,431	146,645	226,610	340,622	246,206	-19,596
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51140	LONGEVITY PAY	1,875	1,950	3,450	2,100	2,100	1,350
02	OTHER PERSONNEL SERV		1,875	1,950	3,450	2,100	2,100	1,350
	52272	WORKERS' COMP INDM - HEALT	115,000	47,000	47,000	47,000	47,000	0
	52288	WORKERS' COMP MED - HEALTH	0	57,439	65,000	65,000	65,000	0
	52360	MEDICARE	3,459	2,088	2,670	4,558	3,189	-519
	52385	SOCIAL SECURITY	74	1,235	3,519	3,051	3,051	468
	52399	UNIFORM ALLOWANCE	0	0	500	500	500	0
	52504	MERF PENSION EMPLOYER CONT	35,665	20,773	41,199	67,409	51,427	-10,228
	52917	HEALTH INSURANCE CITY SHARE	66,589	57,346	62,863	36,478	36,478	26,385
03	FRINGE BENEFITS		220,787	185,881	222,751	223,996	206,645	16,106
	53605	MEMBERSHIP/REGISTRATION FEES	5,078	875	3,000	3,000	3,000	0
	53610	TRAINING SERVICES	6	0	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,400	842	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	0	595	595	595	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,603	58	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	1,788	2,000	2,000	2,000	2,000	0
	54680	OTHER SUPPLIES	928	1,011	2,000	2,000	2,000	0
	54725	POSTAGE	139	0	352	352	352	0
	54745	UNIFORMS	748	748	748	748	748	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,646	3,581	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		15,335	9,115	17,595	17,595	17,595	0
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56180	OTHER SERVICES	12,871	11,398	12,000	12,000	12,000	0
	56225	SECURITY SERVICES	5,965	4,835	4,762	4,762	4,762	0
	59010	MAILING SERVICES	0	0	153	153	153	0
	59015	PRINTING SERVICES	-3,020	-1,000	1,000	1,000	1,000	0
05	SPECIAL SERVICES		15,816	15,233	18,215	18,215	18,215	0
01550 HEALTH & SOCIAL SERVICES ADM			502,244	358,823	488,621	602,528	490,761	-2,140

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VITAL STATISTICS

MISSION STATEMENT

To receive, certify, file, maintain, protect and preserve the City’s Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others both in and outside the working environment as an outstanding department staffed by highly competent municipal employees.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01552 VITAL STATISTICS							
41244	NOTARY COMMISSION	880	900	1,500	1,500	1,500	0
41247	MARRIAGE LICENSE FEE	9,888	11,152	13,000	13,000	13,000	0
41248	BIRTH CERTIFICATES	107,060	158,046	140,000	140,000	150,000	10,000
41249	DEATH CERTIFICATES	181,720	194,400	165,000	165,000	165,000	0
41250	BURIAL PERMITS	7,420	7,985	6,000	6,000	6,000	0
41251	CREMATION PERMITS	3,430	3,800	2,500	2,500	2,500	0
41272	MARRIAGE LICENSE SURCHARGE	20,640	24,380	25,000	25,000	25,000	0
41278	MUNICIPAL ID FEE	6,090	8,430	9,000	9,000	9,000	0
41409	AFFIDAVIT FEE	1,200	1,700	2,500	2,500	2,500	0
41411	OTHER TOWN FEES	120	0	1,500	1,500	1,500	0
41413	ADULT ADOPTION FEE	0	0	0	0	0	0
41538	COPIES	3,090	3,165	4,000	4,000	4,000	0
01552	VITAL STATISTICS	341,538	413,958	370,000	370,000	380,000	10,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01552 VITAL STATISTICS							
01	PERSONNEL SERVICES	294,999	301,909	303,206	305,592	305,592	-2,386
02	OTHER PERSONNEL SERV	952	2,744	3,225	4,125	4,125	-900
03	FRINGE BENEFITS	130,263	138,648	135,402	139,414	143,504	-8,102
04	OPERATIONAL EXPENSES	14,134	11,379	22,133	22,133	22,133	0
05	SPECIAL SERVICES	11,618	13,009	14,100	14,100	14,100	0
		451,966	467,690	478,066	485,364	489,454	-11,388

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	ASSISTANT REGISTRAR OF VITAL	105,826	108,212	108,212	-2,386
	1.00	1.00	0.00	0.00	0.00	SR VITAL RECORD CUST SVC CLK	53,590	53,590	53,590	0
01552000	3.00	3.00	0.00	0.00	0.00	VITAL RECORDS CUST SVC CLK	143,790	143,790	143,790	0
VITAL STATISTICS	5.00	5.00	0.00	0.00	0.00		303,206	305,592	305,592	-2,386

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH ESTIMATED 2021-2022	2021-2022
VITAL STATISTICS						
Birth Certificates Sold	8,605	7,841	5,353	7,902	3,630	3,370
Birth Certificates Received	1,725	3,257	3,100	3,500	1,750	1,750
Marriage Certif Sold	625	701	618	2,025	212	212
Licenses Issued	1,474	683	650	1,061	703	1,406
Death Certificates Sold	8,392	8,399	9,086	9,720	4,811	3,439
Death Certificates Received	2,130	2,125	3,000	1,906	970	940
Burials Issued	1,444	1,423	1,484	1,597	891	309
Cremations Issued	631	581	686	760	389	111
Notary Commission	366	305	176	180	98	202
Affidavits	95	115	48	68	20	80
Wallet Size Births	420	333	206	65	30	30
Genealogy Searches	0	0	0	0	0	0
Other Towns' Fees	1,159	732	240	211	103	163
Total Instruments:	27,066	26,495	24,926	28,995	13,607	12,012
Vital Record Amendments	215	275	20	42	38	50
In Person Customer Visits	25,000	20,000	7,500	6,100	6,500	6,500
Telephone Calls for Information	9,000	6,000	2,000	5,000	3,600	2,000
Responses to E-Mail	4,290	4,800	1,000	1,300	750	750
Municipal ID's	320	569	130	562	233	367
Vital Check Requests (on-line)	2,110	2,800	1,050	1,500	780	710
Mail Pieces Processed	13,000	12,000	4,500	4,800	2,300	2,300
TOTAL:	53,935	46,444	16,200	19,304	14,201	12,677

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By July 1st, 2022, continue in the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager. **(MG1)**
2. By July 1st, 2022, continue to promote the City’s Municipal ID Program through partnership with City’s communication department. **(MG1)**
3. By July 1st, 2022, continue to highlight the distribution of the customer service survey cards to ascertain the level of service being provided. **(MG1)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2023, create and submit an archives succession plan for review and approval of the Chief Administrative Officer.
2. By July 1, 2023, develop a plan for scheduled departmental staff meetings so that all staff can participate. **(MG1)**
3. By July 1, 2023, provide a safe and healthy work environment by conducting internal assessment. **(MG1)**
4. By July 1, 2023, encourage access to division-wide training programs which promote skill building and cross-training staff. **(MG1)**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS PROGRAM HIGHLIGHTS

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By July 1, 2023, develop Rules of Customer Conduct for public display incorporating customer survey feedback. **(MG1)**
2. By July 1, 2023, designate and begin training staff person on records center software program.
3. By July 1, 2023, designate and have appointed additional staff for Notary Public certification. **(MG1)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Dual role of Assistant Registrar and City Archivist/Records Manager – **continues.**
2. Customer Surveys now available by scanning the QR Code posted at all workstations within the office.
3. Promotion of City’s ID Card – **on hold.**
4. Archives Succession Plan published and delivered to CAO in October 2021 - **completed.**
5. Develop Plan for a safe and healthy work environment – **continuing.**
6. Encourage access to division-wide training programs for staff – **on going.**
7. Develop Customer Rules of Conduct – **on hold.**
8. Designate & train staff person on records center software – **on hold.**
9. Designate & have appointed additional staff for Notary Public certification – **staff member designated, will need to apply for certification.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continues to promote and improve Park City Municipal ID Card.
2. Office was designated as a large Connecticut city to move to the state EDRS (Electronic Death Registry). Staff was trained and system has been implemented.
3. Manager continues to supervise and manage two major city departments.
4. Office continues to maintain normal and steady office hours for the public.
5. Department exceeded its projected revenue goal collection for 2021 with a collection rate of **106.1% and to date, collection is ahead of same time last year.**

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	100%	
ST#2	100%	25%	Unable to coordinate with communication division.
ST#3	100%	100%	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	50%	100%	
MT#2	100%	50%	Time constraints.
MT#3	50%	50%	
MT#4	100%	100%	
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	0%	Time constraints.
LT#2	50%	0%	Awaiting Administrative input into submitted Succession Plan.
LT#3	100%	0%	Time constraints.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

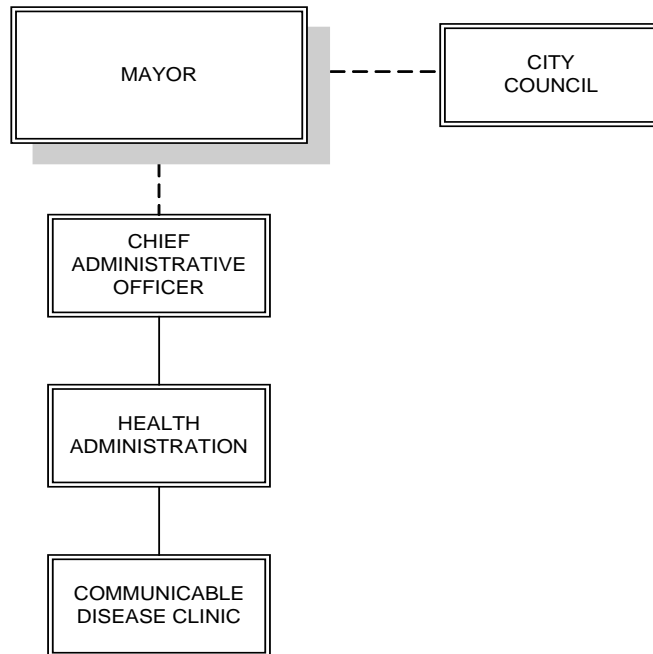
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01552 VITAL STATISTICS								
	51000	FULL TIME EARNED PAY	294,999	301,909	303,206	305,592	305,592	-2,386
01	PERSONNEL SERVICES		294,999	301,909	303,206	305,592	305,592	-2,386
	51140	LONGEVITY PAY	0	0	3,225	4,125	4,125	-900
	51156	UNUSED VACATION TIME PAYOUT	952	2,744	0	0	0	0
02	OTHER PERSONNEL SERV		952	2,744	3,225	4,125	4,125	-900
	52360	MEDICARE	3,028	3,201	3,270	3,295	3,295	-25
	52504	MERF PENSION EMPLOYER CONT	41,589	49,070	58,069	62,746	66,836	-8,767
	52917	HEALTH INSURANCE CITY SHARE	85,646	86,378	74,063	73,373	73,373	690
03	FRINGE BENEFITS		130,263	138,648	135,402	139,414	143,504	-8,102
	54675	OFFICE SUPPLIES	7,937	7,307	8,000	8,000	8,000	0
	54680	OTHER SUPPLIES	1,355	235	4,500	4,500	4,500	0
	55055	COMPUTER EQUIPMENT	1,617	1,633	1,633	1,633	1,633	0
	55150	OFFICE EQUIPMENT	1,628	2,133	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,598	72	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES		14,134	11,379	22,133	22,133	22,133	0
	56040	BOOKBINDING SERVICES	3,618	6,000	6,000	6,000	6,000	0
	56055	COMPUTER SERVICES	5,000	4,509	5,000	5,000	5,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,000	1,500	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	100	0	100	100	100	0
	59015	PRINTING SERVICES	900	1,000	1,000	1,000	1,000	0
05	SPECIAL SERVICES		11,618	13,009	14,100	14,100	14,100	0
01552 VITAL STATISTICS			451,966	467,690	478,066	485,364	489,454	-11,388

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE DISEASE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City of the Bridgeport.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE DISEASE CLINIC BUDGET DETAIL

Ebony Jackson-Shaheed
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01554	COMMUNICABLE DISEASE CLINIC						
41549	BILLED SERVICES	2,880	2,330	3,500	3,500	100,000	96,500
01554	COMMUNICABLE DISEASE CLINIC	2,880	2,330	3,500	3,500	100,000	96,500

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01554	COMMUNICABLE DISEASE CLINIC						
01	PERSONNEL SERVICES	188,918	245,965	304,747	313,071	313,071	-8,324
02	OTHER PERSONNEL SERV	6,011	5,873	2,305	1,500	1,500	805
03	FRINGE BENEFITS	99,797	134,633	145,523	180,444	184,596	-39,073
04	OPERATIONAL EXPENSES	17,931	19,808	20,594	20,594	20,594	0
05	SPECIAL SERVICES	6,863	5,771	10,636	10,636	17,977	-7,341
		319,522	412,051	483,805	526,245	537,738	-53,933

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	PUBLIC HEALTH NURSE I	69,203	73,471	73,471	-4,268
	1.00	1.00	0.00	0.00	0.00	PUBLIC HEALTH DISTRICT SUPERVI	86,229	87,514	87,514	-1,285
	1.00	1.00	0.00	0.00	0.00	NURSE PRACTITIONER	98,065	108,248	108,248	-10,183
	0.00	1.00	0.00	1.00	0.00	CLERICAL ASSISTANT (40 HRS) *	0	43,838	43,838	-43,838
01554000	1.00	0.00	0.00	0.00	1.00	SECRETARIAL ASSISTANT **	51,250	0	0	51,250
COMMUNICABLE DISEASE CLINI	4.00	4.00	0.00	1.00	1.00		304,747	313,071	313,071	-8,324

* The Clerk A position in the Health Administration account#01550000-51000 budget is being eliminated in FY23 and the savings is being used to offset the funding of the Clerical Assistant position in this department.

* The Secretarial Assistant position in this department is being transferred into Environmental Health department account#01555000-51000 in FY23 because the employee is physically located there.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE DISEASE CLINIC BUDGET DETAIL

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
COMMUNICABLE DISEASES							
DISEASES REPORTED							
Screening for Sexually Transmitted Diseases				512	322	130	350
Treatment of Sexually Transmitted Diseases				293	260	64	300
Category I*	10	27	50	872	15	15	15
Tuberculosis - Active Disease	8	8	9	11	7	4	4
Category II*	1,716	432	514	481	15,801	7,444 ****	24968
Sexually Transmitted Diseases (STD) Syphilis	326	305	243	284	190	49	210
Sexually Transmitted Diseases (STD) Gonorrhea	448	339	398	391	390	111	410
Sexually Transmitted Diseases (STD) Chlamydia	1,935	1,949	1,700	1,823	1,765	480	1,800
SERVICES PERFORMED							
Outreach: Directly Observed Therapy	8	8	9	11	7	4	4
Contact Investigations	11	13	14	33	21	6	20
Epidemiological Follow-Up	60	11	50	47	56	6	20
CLINIC VISITS							
TB Clinic Visits	767	654	555	401	304	68	350
PPD Clinic Visits	49	135	146	139	42	17	50
STD REPORTS							
Male	354	283	353	397	275	107	300
Female	112	70	107	98	47	23	50
Total	466	353	460	495	322	130	350
Follow-Up visits	60	41	61	299	103	41	125
HIV Test Offered	466	353	460	495	322	130	350
OTHER SERVICES							
College Vaccinations**	12	2	3	0	0	0	0
Covid-19 Contact Tracing	0	0	0	994	6,570	4,600	8400
Covid-19 Testing	0	0	0	887	800	800	1200
Covid-19 Vaccinations	0	0	0	0	23,183	2,187	3,000
Homebound Vaccinations	0	0	0	0	506	175	500
Community Clinics - Mobile	0	0	0	0	71	94	125
Firefighter Blood Draws***	0	0	0	0	0	0	0
Firefighter Physicals	240	54	267	297	148	113	298
Flu Vaccinations	205	256	273	349	439	439	550
Travel Clinic Visits**	8	0	0	0	0	0	0
Employee Hepatitis B Vaccinations**	24	0	0	0	0	0	0

* Covid-19 diagnosis formerly counted in category I- now category II

**Programs no longer provided by Communicable Disease Clinic

***Program was special project 2019, restart on hold due to Covid-19 Pandemic

**** Omicron variant cases caused major surge

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To add a Medical Assistant to staff for billing purposes. **(MG1)**
2. Develop plan of service including cost estimate for continued community care via homebound visits and mobile outreach. **(MG1) (MG3)**
3. Hire a Healthcare Administrator for Communicable Disease Clinic to ensure healthcare services are administered smoothly and efficiently. **(MG1)**
4. Hire an Epidemiologist to establish a research unit at the Communicable Disease Clinic.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 COMMUNICABLE DISEASE CLINIC PROGRAM HIGHLIGHTS

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To relocate the Communicable Disease division. **(MG1) (MG3)**
2. Based on revenue collected through billing services, conduct a feasibility study including community input on expansion of clinic hours and services. **(MG1) (MG3)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Develop plan for ongoing community education and awareness campaign around chronic disease. **(MG1) (MG3)**
2. Collaborate with community health providers including FQHC's and hospitals around disease prevention and infection control in the effort to coordinate services for residents and be better prepared in the event of disease outbreak or other emergencies. **(MG1) (MG3)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. By September 30, 2021, fully staff the clinic to properly manage intake and financial accounting for patients coming to the clinic. ***Clinic positions filled on time.***
2. By September 30, 2021, fully convert to electronic health records. ***Goal still in progress. Transition to electronic patient records 75% complete. Expect completion to fully electronic record by June 30, 2022.***
3. By September 30, 2021, relocate the Communicable Disease Division. ***Goal still in progress. Location chosen, architecture plans drawn up, Bidding in process for construction. Anticipated construction to be completed within 18-24 months.***
4. By March 31, 2022, fully vaccinate interested residents against the spread of COVID-19. ***Goal is on target. Maintaining vaccine clinics inclusive of CDC recommended Booster doses.***

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Developed in home vaccination delivery of COVID-19 vaccines to homebound residents and their caregivers. Expanded this to include influenza vaccines in September 2021.
2. Organized and implemented community-based COVID-19 vaccine clinics for senior houses, faith-based organizations, community organizations and public parks and beaches.
3. Developed and initiated weekly testing clinics for COVID-19. Working with employees and members of the community needing assessment.
4. Continued to train school nurses and firefighter EMTs on vaccine delivery and antigen testing. Deployed trained individuals for targeted COVID-19 clinics.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	100%	All available positions filled.
ST#2	100%	75%	Process to convert has taken time. Multiple internal meetings have been

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE DISEASE CLINIC PROGRAM HIGHLIGHTS

			conducted and various staff trainings are in process. Revenue is currently being generated with potential for additional once fully converted. Goal should be completed by June 30, 2022.
ST#3	100%	25%	This goal has taken longer due to planning and construction needed to renovate the location. Regular internal meetings as well as visits to potential locations during COVID has slowed the process. We are happy to report site plans have been drawn up and are being finalized. Once done, a construction bid will be issued.
ST#4	100%	100%	This goal has been completed however booster dose outreach continues along with any resident still wanting to receive first/second doses.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	0%	No formal professional development schedule has been completed for staff however, staff do participate in their own continuing education classes.
MT#2	100%	25%	Some community education has occurred and more will be done in the future. COVID-19 response has slowed the process of all education unrelated to COVID.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	100%	25%	Revenue is coming in slowly as the conversion to CureMD is occurring. This goal is likely to be accomplished ahead of schedule.
LT#2	100%	10%	Communicable staff presented a community awareness health talk on asthma. Additional awareness campaigns focused on COVID. This goal will be ongoing. Once the department moves to its new location, additional “health talks” and community awareness and education campaigns will be offered to the public.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 COMMUNICABLE DISEASE CLINIC APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01554 COMMUNICABLE DISEASE CLINIC								
	51000	FULL TIME EARNED PAY	188,918	245,965	304,747	313,071	313,071	-8,324
01	PERSONNEL SERVICES		188,918	245,965	304,747	313,071	313,071	-8,324
	51106	REGULAR STRAIGHT OVERTIME	105	-12	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,621	1,063	0	0	0	0
	51140	LONGEVITY PAY	4,285	2,160	2,305	1,500	1,500	805
	51156	UNUSED VACATION TIME PAYOUT	0	2,662	0	0	0	0
02	OTHER PERSONNEL SERV		6,011	5,873	2,305	1,500	1,500	805
	52360	MEDICARE	3,420	3,540	4,031	3,896	3,896	135
	52385	SOCIAL SECURITY	0	3	2,071	1,783	1,783	288
	52504	MERF PENSION EMPLOYER CONT	36,486	43,816	58,401	63,732	67,884	-9,483
	52917	HEALTH INSURANCE CITY SHARE	59,891	87,274	81,020	111,033	111,033	-30,013
03	FRINGE BENEFITS		99,797	134,633	145,523	180,444	184,596	-39,073
	53610	TRAINING SERVICES	0	0	100	100	100	0
	53905	EMP TUITION AND/OR TRAVEL REIM	600	600	1,000	1,000	1,000	0
	54670	MEDICAL SUPPLIES	13,911	15,272	15,128	15,128	15,128	0
	54675	OFFICE SUPPLIES	3,348	3,762	3,763	3,763	3,763	0
	55135	MEDICAL EQUIPMENT	0	0	3	3	3	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	72	174	600	600	600	0
04	OPERATIONAL EXPENSES		17,931	19,808	20,594	20,594	20,594	0
	56055	COMPUTER SERVICES	925	0	1,000	1,000	1,000	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	0	0	1,775	900	900	875
	56155	MEDICAL SERVICES	3,973	3,576	4,784	5,659	13,000	-8,216
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,966	2,395	2,877	2,877	2,877	0
	59015	PRINTING SERVICES	0	-200	200	200	200	0
05	SPECIAL SERVICES		6,863	5,771	10,636	10,636	17,977	-7,341
01554	COMMUNICABLE DISEASE CLINIC		319,522	412,051	483,805	526,245	537,738	-53,933

Various Covid Programs & Campaigns were conducted to proactively protect citizens:



East End Community Fair



Mobile Medical Response Vehicle



Get Tested Campaign



Home Test Kit & Mask Distribution

Vaccination Clinics:



First Vaccine Clinic at Senior Housing



Mobile Vaccine Clinic on East Side



Mobile Vaccine Clinic at Seaside



Pediatric Clinic



Informational Sessions:

**CITY OF BRIDGEPORT
HEALTH DEPARTMENT**

PRESENTS A VIRTUAL TOWN HALL:
COVID-19 VACCINE

INFORMATIONAL SESSION
OPENING UP DIALOGUE IN THE BRIDGEPORT
COMMUNITY TO BETTER UNDERSTAND THE
COVID-19 VACCINE

GUEST SPEAKER:
DR. ADIBA A. GEETI, MD



MODERATOR:
CAROLYN VERMONT
CITY OF BRIDGEPORT

MONDAY, MARCH 1ST | 6PM | ZOOM
LINK: [BIT.LY/BPT-VIRTUALTOWNHALL](https://bit.ly/bpt-virtualtownhall)

**CITY OF BRIDGEPORT
HEALTH DEPARTMENT**

COVID-19 VACCINE
INFO SESSION FOR OUR HISPANIC COMMUNITY


GUEST SPEAKER:
DR. JOSE LATORRE
DNP, APN & ASSOCIATE MEDICAL DIRECTOR

WEDNESDAY, MARCH 10TH | 6PM | ZOOM
LINK: [BIT.LY/BPT-COVID-VAX](https://bit.ly/bpt-covid-vax)

**CITY OF BRIDGEPORT
HEALTH DEPARTMENT**

**ASTHMA AWARENESS MONTH
VIRTUAL INFO SERIES**





GUEST SPEAKERS:
JODI FULTON & AUDREY GAINES
CITY OF BRIDGEPORT

TUESDAY, MAY 11TH | 12PM | FACEBOOK

**CITY OF BRIDGEPORT
HEALTH DEPARTMENT**

**COVID-19 VACCINE
VIRTUAL INFO SESSION**

GUEST SPEAKER:
REGGY EADIE, M.D., M.B.A.

THURSDAY, APRIL 8TH | 5PM | ZOOM
LINK: [BIT.LY/APRILBPTCOVIDVAX](https://bit.ly/aprilbptcovidvax)

**GREATER BRIDGEPORT BRANCH
ASSOCIATION FOR THE ADVANCEMENT OF COLORED PEOPLE
NAACP FOUNDED 1909
BRIDGEPORT • FAIRFIELD • STRATFORD • THOMBLETT**

**CORONAVIRUS DELTA VARIANT
AUGUST 12, 2021 WEBINAR
5:30 PM**



**DELTA
VARIANT**






Dr. Meena **DIAS**
Chief of Pediatrics
Yale New Haven Children's
Hospital at Bridgeport Hospital

Dr. Manisha **GUPTA**
Director Primary Care Clinic
Yale New Haven Health
Bridgeport Hospital

Dr. Ebony **J-SHAHEED**
Epidemiologist
Acting Director of Health
City of Bridgeport

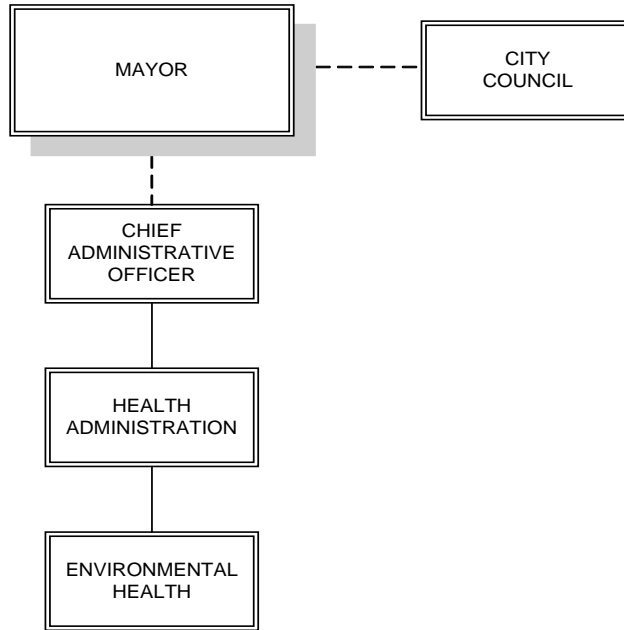
MODERATOR
B. Leary
VALBRUN
Senior Director NAACP

WEBINAR
<https://us06web.zoom.us/j/83616016892?pwd=anNZcmRXTlhzZmVUQTlVdWdKdSNOZzU0T09>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with the Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and childcare and nursery schools.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Audrey Gaines
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01555	ENVIRONMENTAL HEALTH						
41308	RODENT INSPECTION FEES	3,625	14,575	3,500	3,500	7,000	3,500
41309	FLOOR PLAN REVIEW	6,150	7,430	5,500	5,500	5,500	0
41332	TATTOO SHOPS	1,400	1,026	1,000	1,000	1,000	0
41335	HAIR BRAIDING	525	1,925	2,500	2,500	2,500	0
41337	MASSAGE ESTABLISHMENT PERMITS	350	0	150	150	150	0
41371	RETAIL TOBACCO LICENSE	23,850	25,950	25,000	25,000	27,000	2,000
41412	LATE FEES	12,490	7,160	10,000	10,000	10,000	0
41566	FOOD HANDLING COURSE	4,065	5,205	5,000	5,000	5,000	0
41567	BARBER SHOP LICENSE	5,950	8,575	11,000	11,000	10,000	-1,000
41568	BEAUTY SHOP LICENSE	7,500	11,575	15,000	15,000	12,000	-3,000
41569	BEVERAGE LICENSE	200	200	2,000	2,000	2,000	0
41570	DAYCARE FACILITY LICENS	10,350	8,740	11,000	11,000	9,000	-2,000
41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
41572	FOOD ESTABLISHMENT LIC CLASS 1	62,492	108,905	70,000	70,000	85,000	15,000
41573	FROZEN DESSERT LICENSE	900	0	0	0	0	0
41574	MILK DEALER LICENSE	115	0	115	115	115	0
41575	NAIL SALON LICENSE	2,800	5,075	4,500	4,500	4,500	0
41576	SWIMMING POOL LICENSE	2,760	4,140	5,000	5,000	5,000	0
41577	POULTRY LICENSE	0	0	175	175	175	0
41578	RESTAURANT LICENSE	7,090	5,435	0	0	0	0
41579	SANDWICH SHOP LICENSE	2,710	0	11,000	11,000	2,000	-9,000
41580	TEMPORARY VENDOR LICENSE	9,975	250	12,000	12,000	12,000	0
41581	VENDOR LICENSE	9,600	10,500	8,000	8,000	8,000	0
41582	SEWAGE DISPOSAL SITE LICENSE	0	350	175	175	175	0
41605	REFUSE FEE	0	0	1,000	1,000	1,000	0
41615	FOOD ESTABLISHMENT LIC CLASS 2	23,790	8,630	35,000	35,000	35,000	0
41616	FOOD ESTABLISHMENT LIC CLASS 3	52,310	55,330	65,000	65,000	55,000	-10,000
41617	FOOD ESTABLISHMENT LIC CLASS 4	45,120	63,845	50,000	50,000	60,000	10,000
41618	RETAIL GROCERY LICENSE	6,400	3,645	10,000	10,000	10,000	0
41619	REINSPECTION FEE	100	0	2,000	2,000	2,000	0
41631	INVALID LICENSE FINE	200	0	2,000	2,000	2,000	0
01555	ENVIRONMENTAL HEALTH	302,817	358,466	367,815	367,815	373,315	5,500

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Object Description						FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	Proposed Vs FY 2022 Budget	
01555 ENVIRONMENTAL HEALTH								
01	PERSONNEL SERVICES	525,244	572,627	702,179	751,319	751,319	-49,140	
02	OTHER PERSONNEL SERV	2,357	5,316	8,800	13,075	13,075	-4,275	
03	FRINGE BENEFITS	176,017	221,138	278,899	333,274	342,938	-64,039	
04	OPERATIONAL EXPENSES	10,237	11,852	17,507	17,507	17,507	0	
05	SPECIAL SERVICES	3,000	4,186	5,000	5,000	5,000	0	
		716,855	815,118	1,012,385	1,120,175	1,129,839	-117,454	

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	1.00	0.00	0.00	DIR OF HEALTH & SOCIAL SERVICE	122,945	122,945	122,945	0
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT	24,700	25,000	25,000	-300
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	55,197	55,197	55,197	0
	1.00	1.00	0.00	0.00	0.00	REGISTERED SANITARIAN/INSPECTO	85,356	85,356	85,356	0
	5.00	5.00	0.00	0.00	0.00	REGISTERED SANITARIAN/INSPECTO	413,981	411,571	411,571	2,410
01555000	0.00	1.00	0.00	1.00	0.00	SECRETARIAL ASSISTANT *	0	51,250	51,250	-51,250
ENVIRONMENTAL HEALTH	8.50	9.50	1.00	1.00	0.00		702,179	751,319	751,319	-49,140

* The Secretarial Assistant position from the Communicable Diseases department account#01554000-51000 is being transferred into this department Environmental Health in FY23 because that is where the employee is physically located.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
ENVIRONMENTAL HEALTH						
Complaints	121	220		14	124	240
Restaurant/Food Establishments (1)	1,208	1,000		641	210	862
Day Care Centers	43	48		31	35	38
Barber/Beauty Shops (2)	162	162		125	36	144
Water Samples	145	100		131	99	131
Swimming Pools	24	24		21	2	23
Summons	4	3		3	1	3
Sewer/Septic	69	30		3	1	26
Vendor- Push Carts (3)	145	100		52	12	88

Please note:

(1) Sandwich, Beverage, Milk, Liquor Stores, Tobacco, Food Handler Course, Frozen Dessert, Plan Review were combined to Restaurant and Food Establishments.

(2) Nail Salons, Tattoo, Hair Braiding were added to Barber Shop and 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, tattoo shops, daycare centers, vendors and temporary vendors are inspected at least once annually.

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within 1 year or less):

1. By June 30, 2023, will inspect indoor pools (1) times throughout the year.
2. By June 30, 2023, will license and inspect Class I, II, III, and IV and other food establishments to ensure compliance with the CT Public Health Codes and FDA Food Code based upon regulatory timeframes.

FY 2022-2023 MEDIUM TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2023, amend Chapter 5:16 – Barbershop and beauty salons, Section 5:16.010 reinspection fee and penalty fee.
2. By June 30, 2023, create a training program for barbershops, beauty salons, and nail salons for proper procedures on cleaning/sanitizing of equipment to prevent transmission of diseases.
3. By June 30, 2023, create 3 webinars on Environmental Health Topics.

FY 2021-2023 LONG TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2025, have all regulatory inspection forms be completed electronically.
2. By June 30, 2026, evaluate and amend municipal health and safety ordinances.

FY 2021-2022 GOAL STATUS UPDATE:

1. Six (6) educational training sessions were held.
2. The Environmental Health Division is in compliance with all licensing, deposits, and routine inspections of businesses.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

FY 2021-2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. All sanitarians have completed 50% of required trainings to maintain certification for food inspections.
2. Additional educational podcasts to promote public health are being developed, and some have been uploaded to the Bridgeport Health Department portal on BridgeportCT.gov.
3. Standard operating procedures were developed for the department.
4. Corrections and updates to ordinances are being developed.

Goals	Original target percentage (%) of goals met, expected to be achieved by June 30, 2021.	Actual or Estimated percentage (%) of goals met, expected to be achieved by June 30, 2021.	Reason for failure/ success
<u>FY 2021-2022 Short Term Goals</u>			
Department personnel will provide six (6) educational training sessions within the community	100%	100%	Zoom has proven to be an excellent tool for reaching the community.
License and inspect class I, II, III, IV and other food establishments ensuring compliance with CT Public Health Code and FDA Food Code based upon regulatory timeframes.	100%	100%	
<u>FY 2021-2022 Medium Term Goals (1-5 Years)</u>			
By June 30, 2021 review and update city ordinances with regards to beauty shops, barbershops, nail salons, hair braiding, and tattoo parlors.	100%	75%	Process is nearly complete and is pending council review.
<u>FY 2021-2022 Long Term Goals</u>			
By June 30, 2020 begin the process of studying the option of accepting credit card payments for license fees.	100%	100%	Credit Card payments for license fees have been successfully accepted, and their license distributed.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

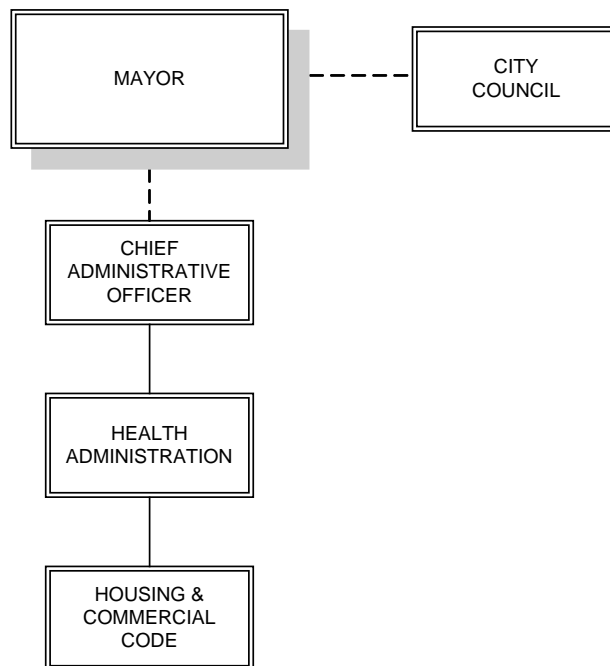
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01555 ENVIRONMENTAL HEALTH								
	51000	FULL TIME EARNED PAY	525,244	572,627	702,179	751,319	751,319	-49,140
01	PERSONNEL SERVICES		525,244	572,627	702,179	751,319	751,319	-49,140
	51108	REGULAR 1.5 OVERTIME PAY	-199	470	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140	LONGEVITY PAY	1,575	3,825	1,500	5,775	5,775	-4,275
	51156	UNUSED VACATION TIME PAYOUT	981	1,020	0	0	0	0
02	OTHER PERSONNEL SERV		2,357	5,316	8,800	13,075	13,075	-4,275
	52360	MEDICARE	7,308	7,888	9,375	9,868	9,868	-493
	52385	SOCIAL SECURITY	0	0	6,709	6,688	6,688	21
	52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	1,200	0
	52504	MERF PENSION EMPLOYER CONT	73,956	91,382	129,143	148,321	157,985	-28,842
	52917	HEALTH INSURANCE CITY SHARE	93,554	120,668	132,472	167,197	167,197	-34,725
03	FRINGE BENEFITS		176,017	221,138	278,899	333,274	342,938	-64,039
	53605	MEMBERSHIP/REGISTRATION FEES	345	805	2,000	2,000	2,000	0
	53610	TRAINING SERVICES	445	300	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	3,376	4,096	4,507	4,507	4,507	0
	54680	OTHER SUPPLIES	2,051	2,416	2,500	2,500	2,500	0
	54745	UNIFORMS	489	662	1,000	1,000	1,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,531	3,573	3,500	3,500	3,500	0
04	OPERATIONAL EXPENSES		10,237	11,852	17,507	17,507	17,507	0
	56055	COMPUTER SERVICES	0	1,935	2,000	2,000	2,000	0
	59015	PRINTING SERVICES	3,000	2,251	3,000	3,000	3,000	0
05	SPECIAL SERVICES		3,000	4,186	5,000	5,000	5,000	0
01555 ENVIRONMENTAL HEALTH			716,855	815,118	1,012,385	1,120,175	1,129,839	-117,454

HOUSING CODE

MISSION STATEMENT

Housing & Commercial Code/Anti Blight engage in enforcement actions that ensure compliance with applicable federal, state and municipal mandates relative to the interior, exterior and surrounding perimeters of structures; to promote safe, clean and habitable housing. Assuring quality living standards in homes and neighborhoods citywide by interacting with other agencies such as Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning and illegal dumping which ensures a comprehensive investigation.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 HOUSING CODE BUDGET DETAIL

Audrey M. Gaines
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01556 HOUSING CODE							
41607	CERTIFICATEOFAPARTMENTRENTAL/O	66,640	26,180	60,000	60,000	30,000	-30,000
41608	ROOMINGHOUSE/HOTELLICENSES	11,190	8,200	7,500	7,500	7,500	0
41609	HOTELLICENSECOMBINEDWITHROOMIN	3,650	2,675	3,000	3,000	3,000	0
01556	HOUSING CODE	81,480	37,055	70,500	70,500	40,500	-30,000

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01556 HOUSING CODE							
01	PERSONNEL SERVICES	481,863	838,462	994,386	925,840	878,139	116,247
02	OTHER PERSONNEL SERV	21,942	18,381	3,150	11,625	11,625	-8,475
03	FRINGE BENEFITS	173,561	357,493	429,695	393,116	394,069	35,626
04	OPERATIONAL EXPENSES	3,291	4,909	7,365	7,365	7,365	0
05	SPECIAL SERVICES	842	0	1,100	1,100	1,100	0
		681,499	1,219,245	1,435,696	1,339,046	1,292,298	143,398

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	Budget
	1.00	1.00	0.00	0.00	0.00	SPECIAL PROJECT COORDINATOR	82,807	83,842	83,842	-1,035
	1.00	0.00	0.00	0.00	1.00	TYPIST I (35 HOURS) *	41,973	47,701	0	41,973
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	63,084	63,084	63,084	0
	2.00	2.00	0.00	0.00	0.00	HOUSING CODE INSPECTOR	129,712	129,712	129,712	0
	1.00	1.00	0.00	0.00	0.00	DEPUTY HOUSING CODE ENFORCEMEN	100,611	101,869	101,869	-1,258
	2.00	2.00	0.00	0.00	0.00	CONDEMNATION/ANTI-BLIGHT SPECI	117,122	117,122	117,122	0
	1.00	1.00	0.00	0.00	0.00	ILLEGAL DUMPING COORDINATOR	61,234	62,459	62,459	-1,225
	2.00	2.00	0.00	0.00	0.00	HOUSING CODE INSPECTOR	171,572	171,572	171,572	0
	1.00	0.00	0.00	0.00	1.00	SPECIAL PROJECT MANAGER **	80,351	0	0	80,351
	2.00	2.00	0.00	0.00	0.00	ANTI BLIGHT TECHNICIAN	97,980	99,940	99,940	-1,960
01556000	1.00	1.00	0.00	0.00	0.00	CLERICAL ASSISTANT (40 HRS)	47,940	48,539	48,539	-599
HOUSING CODE	15.00	13.00	0.00	0.00	2.00		994,386	925,840	878,139	116,247

* The Typist 1 position in this department in the amount of \$47,701 and Part-Time Clerical Assistant position(\$20,800) in the Health and Social Services Administration department account#01575000-51000 are being eliminated in FY23. The combined appropriation of these two eliminated positions are being used to fund the \$64,293 newly created Assistant Special Project Manager position in the Health Administration budget account number 01550000-51000 in FY23.

** The Special Project Manager position is being transferred into Public Facilities Administration budget account number 01300000-51000 in FY23.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
HOUSING CODE & BLIGHT						
Complaints Processed	4,345	2,304	2,515	1,487	2,118	4,200
Complaints Resolved	2,426	1526	2314	1437	1644	3200
Blight Hearings	14	14	12*	3	10	12
HOUSING CODE						
Submitted	2,531	660	679	417	686	1,400
Progress		528	177	35	319	620
ANTI BLIGHT						
Submitted	1,814	1,644	1,836	1,070	1,108	2,200
Progress	8	250	24	14	182	360
COMPLIANCE						
Housing Code	620	132	502	382	367	720
Blight	1,806	1,394	1,812	1055	926	1800
CAOS	402	752	68	59	5	100
ROOMING HOUSES	27	37	12	35	14	30
HOTELS	5	5	3	2	2	3

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. **Conduct complaint driven Housing Code inspections** – Conduct inspections for all City residents to ascertain the validity of complaints and provide appropriate follow-up per finding and bring 75% of all valid findings into compliance.
2. **Conduct complaint driven Anti-blight inspections** – Conduct inspections for all complaints to ascertain the validity and provide appropriate follow-up per findings and bring 75% of all valid findings into compliance.
3. **Conduct proactive Code Enforcement inspections** – Per State Statutes governing the existence and condition of hotels and rooming houses and in accordance with the municipal Certificate of Occupancy ordinance, proactive inspections will be conducted at all hotel housing and rooming housing and at 85% of non-owner occupied three family housing throughout the City.
4. **Conduct proactive Anti-Blight inspections** – Per State, federal and local mandates governing blight, the inspectors will canvass assigned districts/neighborhoods daily to promote the elimination of blight throughout the City.
5. **Increase Revenue** - By enforcing the Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinances, program personnel will produce a per annum increase in revenue in increments of 25%.
6. **Increase accurate entry of all findings into designated database** – Personnel will enter all findings from every visit daily and update upon reinspection.

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

Increase revenue recorded in the previous fiscal period by 25%. This will matriculate once the CAO ordinance is written to include all rental property and not as a CAO, but as an annual rental registry.

1. Reduce the inspection to compliance timeline by 14-days in 80% of all inspections that resulted in sending an order letter.
2. Implement periodic trainings to ensure effectiveness.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Eliminate sources of blight in neighborhoods.
2. Eradicate substandard housing.
3. Realize an annual revenue of \$400,000, or near as is achievable through constraints of COVID-19.

FY 2022 – 2023 GOAL STATUS UPDATE:

1. Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance

Status: Within the past six months, efforts to increase compliance with the CAO ordinance included; sending letters to the owners of properties that are listed as a 3-family tenement. Letters and phone calls to the owners of hotels and rooming houses, was also an effort to increase revenue. Despite that COVID-19 is a hindrance, diligent effort continues which will result in a revenue increase.

2. Conduct complaint driven Anti-blight inspections (Jul to Dec 2021)

Status (Anti-Blight):

- 1,108 New Anti-Blight cases submitted
 - o 926 Closed (compliance or lien)
 - o 182 In progress
 - o 12-Hearings since July to December 2021

3. Conduct complaint driven Anti-blight inspections (Jul to Dec 2021)

Status (Housing Code):

- 2,118 New Housing Code cases submitted
 - o 1,644 Closed
 - o 1,364 In progress

4. Streamline process - Including implementing uniform code compliance database -Energov and cross training between Housing Code and Environmental Health Data Analyst and reduction in extraneous steps in the procedures for both offices.

Status:

- a) All requested work/low processes for Energov have been submitted.
- b) All housing code/blight inspectors are completing actions for Anti-Blight and Housing Code and entering all findings into Energov.
- c) Inspectors process their own notices.
- d) Housing Code and Environmental Health Data Analysts as well as Blight Special Projects Coordinator have completed cross-training and assist each other when needed.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. New Anti-Blight Ordinance and timeline passed. A procedure book is in place.
2. New Anti-Blight and Housing Code forms modernized to ask for new information including email addresses and cellphone numbers.
3. Inspectors successfully operating with less assistance from clerical. They are entering data and sending letters and maintaining follow-up files.
4. Successfully convert the inspection process to comply with state COVID-19 safety regulations.
5. Convert all Anti-Blight and Housing Code files to digital formats.
6. All 4 positions in housing code are filled.
7. The department inherited 3 new employees to dedicate time to the elimination of Blight

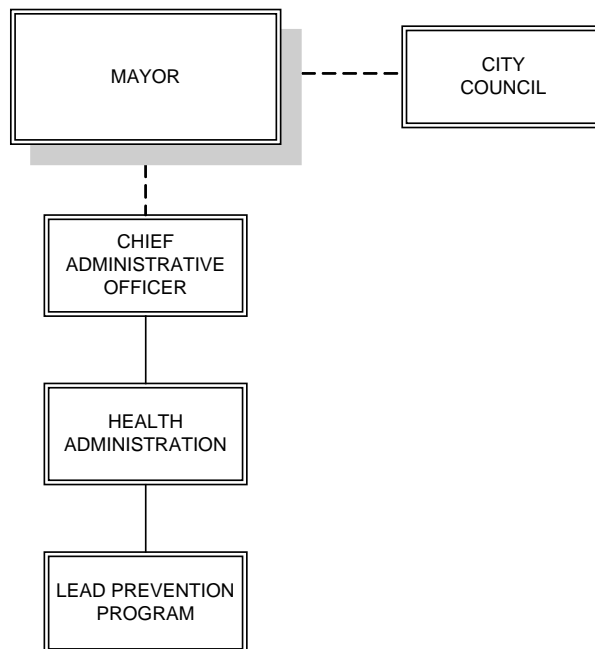
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01556 HOUSING CODE								
	51000	FULL TIME EARNED PAY	481,863	838,462	994,386	925,840	878,139	116,247
01	PERSONNEL SERVICES		481,863	838,462	994,386	925,840	878,139	116,247
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
	51140	LONGEVITY PAY	13,888	10,519	3,150	11,625	11,625	-8,475
	51156	UNUSED VACATION TIME PAYOUT	8,054	7,862	0	0	0	0
02	OTHER PERSONNEL SERV		21,942	18,381	3,150	11,625	11,625	-8,475
	52360	MEDICARE	5,143	10,234	11,707	11,081	10,388	1,319
	52385	SOCIAL SECURITY	0	3,596	4,296	4,296	4,296	0
	52399	UNIFORM ALLOWANCE	1,400	1,000	1,000	1,000	1,000	0
	52504	MERF PENSION EMPLOYER CONT	70,895	129,846	189,732	189,929	192,013	-2,281
	52917	HEALTH INSURANCE CITY SHARE	96,123	212,817	222,960	186,810	186,372	36,588
03	FRINGE BENEFITS		173,561	357,493	429,695	393,116	394,069	35,626
	53605	MEMBERSHIP/REGISTRATION FEES	245	0	245	245	245	0
	53610	TRAINING SERVICES	593	0	1,120	1,120	1,120	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,000	1,000	1,000	0
	54550	COMPUTER SOFTWARE	0	2,435	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	2,453	2,474	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES		3,291	4,909	7,365	7,365	7,365	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	842	0	1,100	1,100	1,100	0
05	SPECIAL SERVICES		842	0	1,100	1,100	1,100	0
01556 HOUSING CODE			681,499	1,219,245	1,435,696	1,339,046	1,292,298	143,398

LEAD PREVENTION

MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's youngest and most vulnerable population (children under the age of 6) from the neurological effects of lead toxicity and to assure compliance with Federal, State, and local mandates. Program personnel take proactive measures to engage tenants and homeowners to implement healthy life style habits, to provide lead awareness and education to prevent the effects of lead poisoning; identify children under the age of six with elevated blood lead levels and surveillance of children affected; detect sources of toxic exposure and reduce and/or eliminate lead hazards in residential properties to treat and minimize the detrimental effects of lead poisoning; and, provide counseling and relocation of families with lead poisoned children and financial referrals and maintenance strategy to homeowners sited for lead hazards to prevent further lead poisoning.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 LEAD PREVENTION BUDGET DETAIL

Audrey Gaines
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01558 LEAD PREVENTION PROGRAM							
01	PERSONNEL SERVICES	50,837	26,644	52,076	51,756	51,356	720
02	OTHER PERSONNEL SERV	825	900	900	900	900	0
03	FRINGE BENEFITS	34,108	32,184	48,184	42,163	42,824	5,360
04	OPERATIONAL EXPENSES	1,971	1,932	2,352	2,352	2,352	0
05	SPECIAL SERVICES	2,088	-68	2,088	2,088	2,088	0
		89,829	61,592	105,600	99,259	99,520	6,080

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
01558000	1.00	1.00	0.00	0.00	0.00	EPIDEMIOLOGICAL INSPECTOR	52,076	51,756	51,356	720
LEAD PREVENTION PROGRAM	1.00	1.00	0.00	0.00	0.00		52,076	51,756	51,356	720

FY 2022-2023 PROPOSED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
LEAD PREVENTION						
Children Screened	303	458	68	75	25	100
Children testing Positive	235	439	63	69	30	75
Screenings Confirmed	160	360	50	63	28	70
Children with reduced blood le	65	112	11	17	9	20
Inspections	176	397	77	142	63	145
Hazards Found	190	305	65	135	55	140
Hazards Reduced/Abated	122	215	39	129	60	130
Abatement Plans Submitted	93	234	33	131	68	135
Management Plans Submitted	75	200	20	104	50	110
Educational Sessions	55	150	155	100	49	100

FY 2022-2023 SHORT TERM GOALS (Achieving in 1 year or Less):

- 1. Reduce Toxic Sources of Lead** – Throughout the fiscal year beginning July 1, 2022, and ending June 30, 2023, program personnel will identify and eliminate toxic sources of lead citywide. Program personnel will take actions in accordance with state federal and local mandate to cause remediation and or abatement in 70% of the units where hazards are identified. **(MG3)**
- 2. Educate** - Provide lead awareness education to parents, property owners, property managers, professional groups, construction contractors and social service agencies capable of assisting with the delivery of the lead-safe living message to those they serve. Program personnel will provide 100 lead awareness education sessions. Social service agencies will provide 25 educational sessions. The curriculum for the educational sessions is made available through the Centers for Disease Control. **(MG3)**
- 3. Code Enforcement** - Program personnel will take actions to assure compliance with all mandates: HUD guidelines, EPA rules, State statutes, and local ordinances as it pertains to the existence, elimination, disposal, and transportation of toxic levels of lead. Inspections will be conducted upon referral from a doctor, parent, or concerned citizen reporting an alleged toxic source of lead. Program personnel will be directed to make a response to every referral. Orders to abate will be issued on all units found to have lead hazards. Compliance will be sought to the fullest extent of the law. It is projected that 85% of all orders issued will be closed and/or in compliance or in progress by June 30, 2023. **(MG3)**
- 4. Elevate the Number of Blood Lead Screenings** –Provide lead awareness literature to Directors of daycares, organizers of community events, and schools that contain pre-K and Kindergarten classrooms. The literature will provide information about the causes of elevated blood lead, how to detect elevated blood lead levels in children and how to prevent toxic levels of lead exposure. Due to Covid, program personnel will not be taking blood lead samples. It is hopeful that the literature distribution will inform parents to ask for a blood lead test from their physician. **(MG3)**

5. **Case Management** –Take actions to assure up to date entry into the required database and provide follow up on environmental and medical cases assuring the Centers for Disease Control recommendation actions of all environmental and medical cases under management.
6. **Assure Blood Lead Levels Reduce** –Program personnel will take actions that can reduce blood lead levels in children. 10% of the children currently under management will be dropped from management as negative, (435 children are currently under management). **(MG3)**
7. **Assure Safe Hazard Removal** –Monitor lead abatement activates and assure safe removal methods are applied citywide for all abatement activities. **(MG3)**
8. **Become Accredited** - Program Manager will take actions per request of the Public Health Accreditation Board to provide an acceptable response to all inquiries to secure accreditation.

FY 2022 – 2023 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Within 5 years, the number of children under the age of six screened for elevated blood lead levels will increase to 85% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate. **(MG3)**
2. Within 5 years, reduce friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render 50% of the city’s pre-1978 housing rental stock free of leaded interior friction surfaces. **(MG3)**
3. Implement activities to develop partnerships to address social determinants of health and health equity.

FY 2022 – 2023 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Within 10 years, the number of children under the age of six screened for elevated blood lead levels will increase to 100% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate. **(MG3)**
2. Within 10 years, eliminate friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render all the city’s pre-1978 housing rental stock free of leaded interior friction surfaces. **(MG3)**
3. Greater than 10 years, eradicate lead poisoning through the advancements of efforts to prevent lead poisoning and toxic sources of lead to include partnerships with other social service agencies and community leaders for a greater impact. **(MG3)**

FY 2021 – 2022 GOAL STATUS: **July 1, 2021 through December 31, 2021:**

1. **Prevent lead exposures** - by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978 where children dwell or frequent. **63 inspections were completed.**
2. **Educate** – provide general lead awareness knowledge so that parents, property owners and property managers can identify lead hazards and the potential of lead hazards in their homes. Knowing the health effects of elevated blood lead levels and how it affects 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. **49 educational sessions were completed.**
3. **Code Enforcement** - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA rules, state statutes and local ordinances. **39 inspections were completed.**
4. **Identify children with elevated blood lead levels** - 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. **25 children were screened of which 20 were found to require follow up testing and monitoring.**
5. **Case Management** - environmental and medical actions, maintain surveillance Maven. **Case management was delivered on 215 cases.**
6. **Assure blood lead levels reduce** - elevation identified in a child will reduce annually. **9 children had reductions in their blood lead levels.**
7. **Assure safe hazard removal** – of sources identified in homes where children dwell or locations they frequent. **55 hazards were identified of which 40 were eliminated, 9 of the 40 were eliminated with the assistance of HUD funds.**
8. **Finish the process to become accredited** – send clarifications of domains PHAB is requesting more details of. **In progress, timeframe modified due to COVID constraints.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

Despite the obstacles of COVID, the three-year cycle of a HUD Grant successfully closed. Lead abatement was completed in 125 of the proposed 150 units. HUD awarded Bridgeport an additional multi-million dollar three-year grant cycle to continue to provide financial assistance for lead abatement. We are contracted to complete 125 units within the three-year grant cycle and to date we have completed 62.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

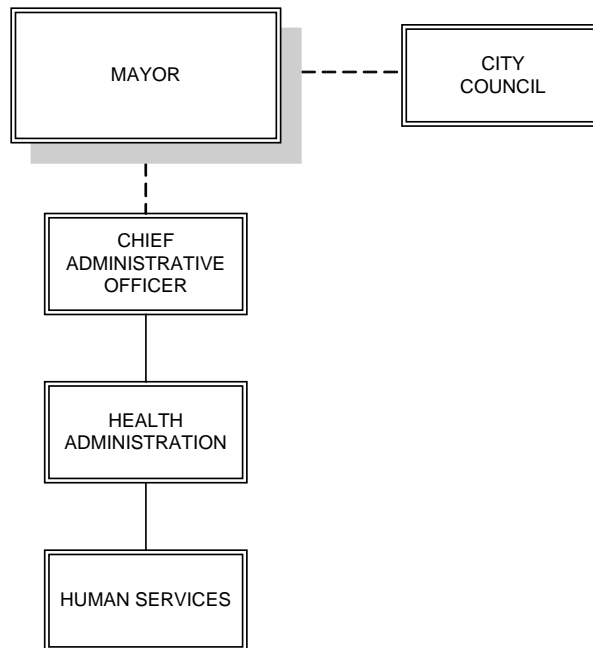
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01558 LEAD PREVENTION PROGRAM								
	51000	FULL TIME EARNED PAY	50,837	26,644	52,076	51,756	51,356	720
01	PERSONNEL SERVICES		50,837	26,644	52,076	51,756	51,356	720
	51140	LONGEVITY PAY	825	900	900	900	900	0
02	OTHER PERSONNEL SERV		825	900	900	900	900	0
	52360	MEDICARE	629	352	562	750	745	-183
	52385	SOCIAL SECURITY	0	0	0	3,196	3,184	-3,184
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	7,222	4,196	19,810	10,405	11,083	8,727
	52917	HEALTH INSURANCE CITY SHARE	26,257	27,636	27,612	27,612	27,612	0
03	FRINGE BENEFITS		34,108	32,184	48,184	42,163	42,824	5,360
	53610	TRAINING SERVICES	240	0	420	420	420	0
	54675	OFFICE SUPPLIES	1,731	1,732	1,022	1,732	1,732	-710
	54680	OTHER SUPPLIES	0	200	910	200	200	710
04	OPERATIONAL EXPENSES		1,971	1,932	2,352	2,352	2,352	0
	56180	OTHER SERVICES	1,377	643	1,377	1,377	1,377	0
	59015	PRINTING SERVICES	711	-711	711	711	711	0
05	SPECIAL SERVICES		2,088	-68	2,088	2,088	2,088	0
01558 LEAD PREVENTION PROGRAM			89,829	61,592	105,600	99,259	99,520	6,080

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.”



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Ebony Jackson-Shaheed
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY 2023	FY 2023
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	Proposed Vs	FY 2022
		Actuals	Actuals	Budget	Requested	Mayor	Proposed	FY 2022
						Proposed		Budget
01575 HUMAN SERVICES ADMINISTRATION								
01	PERSONNEL SERVICES	59,179	50,074	72,190	51,390	51,390		20,800
02	OTHER PERSONNEL SERV	750	825	825	975	975		-150
03	FRINGE BENEFITS	17,398	17,441	21,362	20,454	21,145		217
04	OPERATIONAL EXPENSES	3,617	2,846	3,770	3,770	3,770		0
		80,943	71,186	98,147	76,589	77,280		20,867

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified	Requested	Mayor	Proposed
						Budget	Budget	Budget	Budget	Vs FY 2022
										Budget
	0.50	0.00	0.00	0.00	0.50	CLERICAL ASSISTANT *	20,800	0	0	20,800
01575000	1.00	1.00	0.00	0.00	0.00	DATA COORDINATOR	51,390	51,390	51,390	0
HUMAN SERVICES ADMIN.	1.50	1.00	0.00	0.00	0.50		72,190	51,390	51,390	20,800

* The Part-Time Clerical Assistant position in this department in the amount of \$20,800 and the Housing Code department Typist 1 position(\$47,701) account#01556000-51000 are being eliminated in FY23. The combined appropriation of these two eliminated positions are being used to fund the \$64,293 newly created Assistant Special Project Manager position in the Health Administration budget account number 01550000-51000 in FY23.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

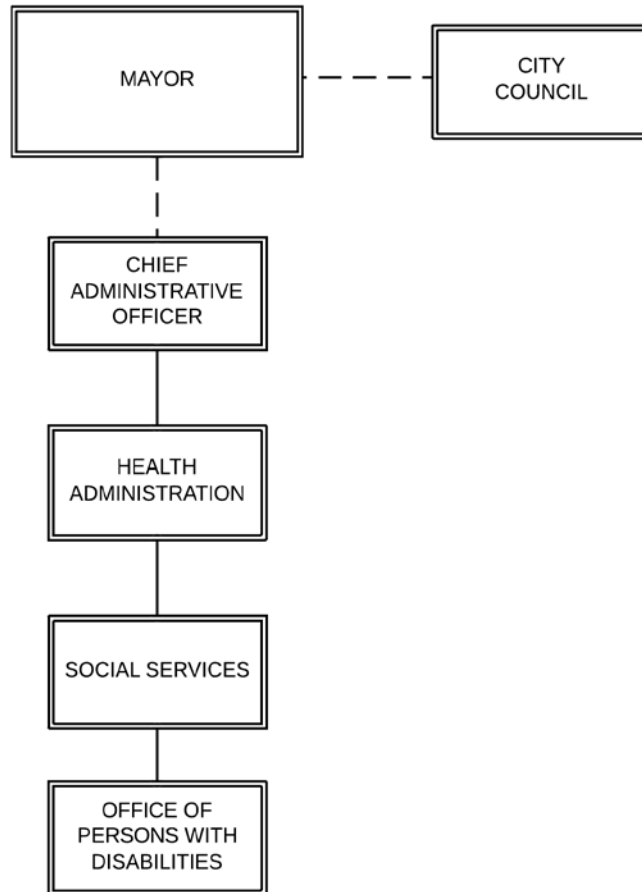
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01575 HUMAN SERVICES ADMINISTRATION								
	51000	FULL TIME EARNED PAY	59,179	50,074	72,190	51,390	51,390	20,800
01	PERSONNEL SERVICES		59,179	50,074	72,190	51,390	51,390	20,800
	51140	LONGEVITY PAY	750	825	825	975	975	-150
02	OTHER PERSONNEL SERV		750	825	825	975	975	-150
	52360	MEDICARE	816	681	981	691	691	290
	52385	SOCIAL SECURITY	0	0	1,290	0	0	1,290
	52504	MERF PENSION EMPLOYER CONT	8,557	8,383	9,774	10,609	11,300	-1,526
	52917	HEALTH INSURANCE CITY SHARE	8,025	8,376	9,317	9,154	9,154	163
03	FRINGE BENEFITS		17,398	17,441	21,362	20,454	21,145	217
	54595	MEETING/WORKSHOP/CATERING FOOD	500	0	500	500	500	0
	54675	OFFICE SUPPLIES	920	920	920	920	920	0
	54680	OTHER SUPPLIES	1,955	1,926	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	242	0	350	350	350	0
04	OPERATIONAL EXPENSES		3,617	2,846	3,770	3,770	3,770	0
01575	HUMAN SERVICES ADMINISTRATION		80,943	71,186	98,147	76,589	77,280	20,867

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HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide advocacy/protective/safeguard services for persons with disabilities and their families when necessary to prevent abuse, neglect and/or exploitation. We also seek to provide community outreach and education around disability laws.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Ebony Jackson-Shaheed
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023 Mayor Proposed	FY 2023 Proposed Vs FY 2022 Budget
01576 PERSONS WITH DISABILITIES							
01	PERSONNEL SERVICES	0	0	29,901	29,901	29,901	0
03	FRINGE BENEFITS	44,099	44,099	46,387	46,387	46,387	0
04	OPERATIONAL EXPENSES	1,192	-45	13,600	13,600	13,600	0
		45,291	44,054	89,888	89,888	89,888	0

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
01576000	0.50	0.50	0.00	0.00	0.00	ASST SPECIAL PROJECT MANAGER	29,901	29,901	29,901	0
PERSONS WITH DISABILITIES	0.50	0.50	0.00	0.00	0.00		29,901	29,901	29,901	0

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

PERSONS WITH DISABILITIES						
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022
PERSONS WITH DISABILITIES						
Case Management	72	424	17	25	250	450
Information and referrals	207	118	200	156	175	650
Handicapped Parking Signs	28	28	35	62	100	140
Accommodation Requests		1	2	10	15	30

FY 2022 – 2023 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By September 30, 2022, provide ADA training to administrators and staff. **(MG3)**
2. By September 30, 2022, provide an ADA Notice that is placed in view of employees, published bi-annually in the newspaper and advertised on local radio. **(MG3)**
3. By June 30, 2023, secure interpreter contracts. **(MG3)**
4. By June 30, 2023, establish a grievance procedure in accordance with the Americans with Disabilities Act (ADA). **(MG3)**

FY 2022 – 2023 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By September 30, 2023, secure grants to support division objectives. **(MG3)**
2. By September 30, 2023, conduct the self-evaluation required by the Americans with Disabilities Act (ADA). **(MG3)**
3. By June 30, 2024, coordinate with Public Facilities to remove existing barriers and establish accessibility for individuals with disabilities throughout the City of Bridgeport. **(MG3)**
4. By June 30, 2024, coordinate with the Police Department to discuss barriers or concerns when addressing individuals with disabilities within the community in an effort to expand on existing community efforts. **(MG3)**

FY 2022 – 2023 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By September 30, 2024, ensure that the Commission for People with Disabilities is fully prepared to advise the Mayor on issues concerning individuals with disabilities, recommendation for creating an accessible environment. **(MG3)**
2. By September 30, 2024, establish policy/procedure regarding badges for City Commission members. **(MG3)**
3. By September 30, 2024, Commission for Persons with Disabilities to have two (2) annual community initiatives to allow for active engagement in the community as well as create community awareness. **(MG3)**
4. By June 30, 2025, ensure that the City of Bridgeport in its entirety is following Title II of the Americans with Disabilities Act (ADA) and other related statutes that afford protections to individuals with disabilities. **(MG3)**
5. By June 30, 2025, conduct the Transition Plan required by the Americans with Disabilities Act. (ADA) **(MG3)**

6. By June 30, 2025, establish a plan for the Commission for Persons with Disabilities to meet with the Director of Health or his/her designee quarterly to discuss plans to address community concerns. **(MG3)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. By July 1, 2021, hire a part time disability coordinator. **This goal has been somewhat achieved by hiring a part time clerical assistant with knowledge of ADA laws.**
2. By July 1, 2021, ensure COVID-19 outreach regarding vaccination for persons with disabilities is conducted and vaccines made available to disabled residents. **The City of Bridgeport widely publicized the availability of vaccines and provided homebound services to the disabled. The City's Communicable Disease Division continues to conduct outreach to homebound for booster dose options and makes all vaccine sites known on the city's website.**
3. By September 30, 2021, conduct the Self-Evaluation required by the Americans with Disabilities Act. **This goal has not yet been achieved as it will require the involvement of Health Department, Public Facilities officials as well as a designee from the Mayor's Office to collaboratively identify efforts, progress.**
4. By September 30, 2021, relocate the Office of Persons with Disabilities to the Office of Veterans Affairs. **This goal has been achieved.**
5. By December 30, 2021, secure an interpreter for accessible community (TTY) to accommodate individuals with disabilities. **This goal has not been achieved.**
6. By March 30, 2022, establish and maintain a functional disabilities office website or enhance the functions for the division on the city's website. **This goal is on-going. While some updates have been made, there is still work required to make the website more functional and user-friendly.**
7. By June 30, 2022, update the City of Bridgeport's Policy of Non-Discrimination on the basis of Disability. **This goal has not been achieved. This goal will require collaboration with the Mayor's Office, Office of Persons with Disabilities, and the Commission for Persons with Disabilities to have a well-rounded approach in addressing any necessary updates.**
8. By June 30, 2022, establish a compliance team consisting of Public Facilities, Building Department and other departments as deemed necessary along with individuals with disabilities to review results of the self-evaluation. **This goal is ongoing. Goal attainment is contingent on the assignment of designated City Department employees and a community survey pertaining to satisfaction with availability of current resources.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Commission for Persons with Disabilities held its first Fall Resource Fair on October 30, 2021.
2. Office of Persons with Disabilities and Veterans Affairs Support Center became Americans with Disabilities Act Coalition of Connecticut (ADACC) members and collectively began participating in ADA Coordinator courses/training.
3. Provided one family who presented a need with a basket for Thanksgiving, which included a gift card to Shop Rite to complete their holiday meal.
4. Collaborated with Bureau of Rehabilitation Services, Salvation Army, West Haven Veterans Affairs and the Kennedy Center for first Fall Resource Fair.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

5. Provided several meaningful connections to families and area organizations to meet the needs of their family members with disabilities.
6. Revised OPD brochure to disseminate in the community in an effort to raise awareness of the services offered.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July - June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1 Hire P/T Disability Coordinator	100%	100%	Goal achieved on time.
ST#2 Ensure COVID vaccine outreach conducted for disabled residents	100%	100%	Goal achieved on time and continues for booster doses and those individuals requesting first/second doses as well.
ST#3 Conduct self-evaluation required by ADA	100%	0%	Goal has not been achieved as it requires a collaborative effort across several City Departments.
ST#4 Relocate Office of Persons with Disabilities to Veterans Affairs Office	100%	100%	Goal achieved on time.
ST#5 Secure an interpreter contract (TTY)	100%	0%	Goal has not been achieved to date as an interpreter contract has not yet been secured.
ST#6 Establish and Maintain a functional Office for Persons with Disabilities website	100%	75%	This goal is ongoing as feedback from the community is required to adequately address any remaining issues regarding functionality and ease of access.
ST#7 Update the City's Policy of Non-Discrimination on the basis of Disability	100%	0%	This goal will require collaboration with the Mayor's Office, Office of Persons with Disabilities, and the Commission for Persons with Disabilities to have a well-rounded approach in addressing any necessary updates.
ST#8 Establish a compliance team consisting of various city departments and residents with disabilities to review self-evaluation results.	100%	30%	Goal attainment is contingent on the assignment of designated City Department employees and a community survey pertaining to satisfaction with availability of current resources.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1 Hold 10 Disability Commission meetings by June of 2023	100%	70%	To date, we have held seven meetings.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
PERSONS WITH DISABILITIES **PROGRAM HIGHLIGHTS**

MT#2 Provide TTY training to one employee from each city department by June of 2023	100%	50%	The ADA Clerical Assistant will seek out TTY training opportunities through ADACC to acquire training in this area by December 2022.
MT#3 Develop and implement ADA education presentations for landlords, businesses and persons with disabilities as well as families and caregivers by June 2023	100%	25%	A departmental plan will be established by April 2022 to address how this initiative can be successfully accomplished.
MT#4 By June 2025 coordinate with Public Facilities on a quarterly basis to remove existing barriers and establish accessibility on city property	100%	30%	A plan will be established with Public Facilities by March 2022 to facilitate this initiative.
MT#5 By June 2025, coordinate with mental health facilities on outreach plan for residents struggling with addiction and other mental health disabilities	100%	50%	This is an on-going effort, requiring connection and collaboration with other community providers.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1 Move to a full time ADA coordinator with shared full-time administrative assistant with Veteran's Office by June of 2026	100%	0%	As the services provided grow, one position will be requested in the 2024 budget cycle and the second will be requested in the 2025 budget cycle.
LT#2 Create a strategic plan with community input/support by June of 2027	100%	30%	This is an on-going process, with the input of the Commission for Persons with Disabilities and community residents. A survey should be disseminated to community residents to gain a better understanding of the needs of the disabled community.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

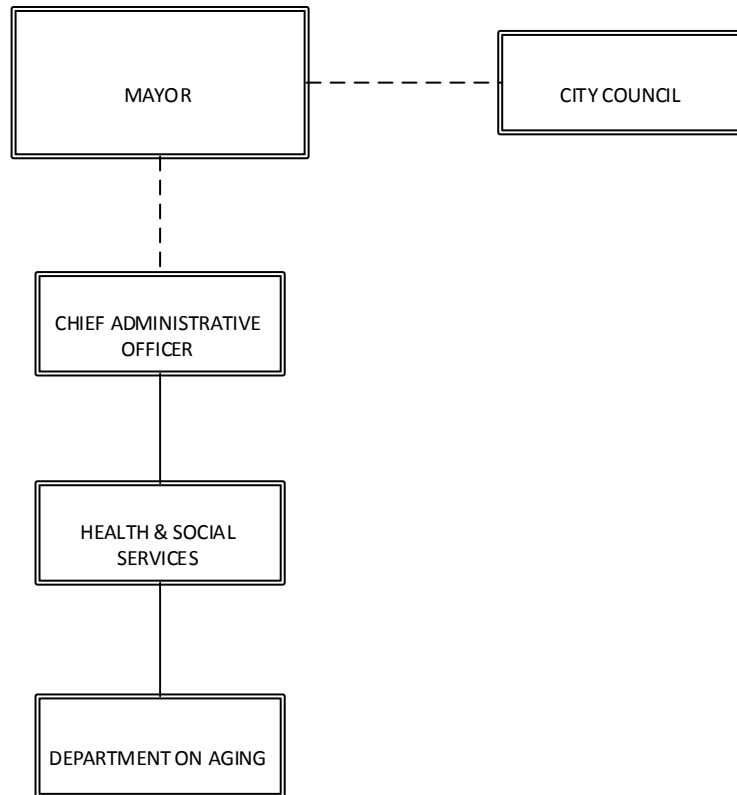
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01576 PERSONS WITH DISABILITIES								
	51000	FULL TIME EARNED PAY	0	0	29,901	29,901	29,901	0
01	PERSONNEL SERVICES		0	0	29,901	29,901	29,901	0
	52360	MEDICARE	0	0	434	434	434	0
	52385	SOCIAL SECURITY	0	0	1,854	1,854	1,854	0
	52917	HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	44,099	44,099	0
03	FRINGE BENEFITS		44,099	44,099	46,387	46,387	46,387	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53610	TRAINING SERVICES	0	0	5,000	5,000	5,000	0
	53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	192	0	1,500	1,500	1,500	0
	54680	OTHER SUPPLIES	0	-45	1,000	1,000	1,000	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	54725	POSTAGE	0	0	800	800	800	0
	54730	PRINTING SUPPLIES	1,000	0	1,000	1,000	1,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES		1,192	-45	13,600	13,600	13,600	0
01576	PERSONS WITH DISABILITIES		45,291	44,054	89,888	89,888	89,888	0

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HEALTH DIVISIONS
DEPARTMENT ON AGING PROGRAM

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, elderly education, information and referrals and other supportive services. To increase awareness of nutrition, health and wellness, transportation, fitness, preparedness, social service, recreation and leisure activities that promote an appropriate level of independence.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description						FY 2023	FY 2023
		FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	Proposed Vs	FY 2023
		Actuals	Actuals	Budget	Requested	Proposed	Mayor	FY 2022
								Budget
01577 DEPARTMENT ON AGING								
01	PERSONNEL SERVICES	0	350,112	471,887	471,651	468,687		3,200
02	OTHER PERSONNEL SERV	0	11,447	1,350	8,100	8,100		-6,750
03	FRINGE BENEFITS	0	166,647	192,323	196,491	200,713		-8,390
04	OPERATIONAL EXPENSES	0	2,666	7,900	7,900	7,900		0
05	SPECIAL SERVICES	0	0	100	100	100		0
06	OTHER FINANCING USES	0	0	1,000	1,000	1,000		0
		0	530,873	674,560	685,242	686,500		-11,940

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified	Requested	Proposed	Proposed
						Budget	Budget	Budget	Budget	Vs FY 2022
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT (P/T)	15,000	15,988	15,000	0
	1.00	1.00	0.00	0.00	0.00	SECRETARIAL ASSISTANT	41,065	41,065	41,065	0
	0.50	0.50	0.00	0.00	0.00	SENIOR AIDE	19,760	20,748	19,760	0
	1.00	1.00	0.00	0.00	0.00	CUSTODIAN'S HELPER (2 P/T)	40,000	40,000	40,000	0
	2.00	2.00	0.00	0.00	0.00	SENIOR CENTER COORDINATOR	108,072	108,072	108,072	0
	1.00	1.00	0.00	0.00	0.00	COMMUNITY PROJECT COORDINATOR	58,205	59,368	59,368	-1,163
	0.50	0.50	0.00	0.00	0.00	PROJECT DIRECTOR (P/T)	29,640	30,628	29,640	0
	1.00	1.00	0.00	0.00	0.00	SENIOR BUS DRIVER	40,923	40,923	40,923	0
	1.00	1.00	0.00	0.00	0.00	SECRETARIAL ASSISTANT	51,250	44,337	44,337	6,913
01577000	1.00	1.00	0.00	0.00	0.00	OPERATION SPECIALIST	59,690	62,240	62,240	-2,550
DEPARTMENT ON AGING	9.50	9.50	0.00	0.00	0.00		463,605	463,369	460,405	3,200

The City Council voted during the budget deliberation to transfer Department on Aging from Public Facilities division into the Health and Social Services division in FY21. For Department on Aging prior years statistical data, please see Department on Aging info under Public Facilities division account #01351000.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
DEPARTMENT ON AGING						
Volunteer Placements	-	4	3	8	4	6
Meals Provided	21,586	21,072	11,211	804	2,094	4,188
Health Services-approx. units incl. Outreach (1)	126	319	544	10,400	3,940	5,910
Transportation Provided (2)	18,072	20,800	11,200	-	5,620	11,240
Recreation unduplicated (3)	108	475	5,207	1,350	1,342	2,414
Social Services and Referrals	2,400	3,800	7,079	2,685	2,370	4,740
Senior Activity Excursions & luncheons: Units	3,800	2,680	452	520	378	756
Total Seniors Served FY	2,766	4,015	5,346	4,256	2,256	4,512

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to provide education on COVID19 related issues, so that our seniors can stay healthy and safe. (MG-1) (MG-3)
2. While the Center is closed, we are making wellness calls to encourage our seniors to stay active, exercise regularly, play brain games and stay connected to their family and friends. We are also providing goodie bags with items that will strengthen their motor skills. (MG-3)

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Provide information or referrals to our membership on how they can access healthy food, hygiene products and any other social service needed. (MG-3)
2. We created a survey on what the membership’s expectations of the Center are, however, due to the pandemic we were unable to have the members complete the survey. We would like to have each member fill out the survey by the end of the year. (MG-3)

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. During the pandemic we noticed that our members felt isolated, bored and lonely. We want to educate our seniors on the use of technology so they can stay connected. (MG-3)
2. Encourage our members to imagine new goals, which will help them to take charge of their lives and continue to give them courage to lead productive and healthy lives. (MG-3)

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Continue to hold question and answer sessions with the seniors on a quarterly basis: **Ongoing**
2. Continue to provide education lectures: **We provide two educational sessions a month on different topics that benefit our seniors.**
3. More interaction with our seniors from different Centers. **This goal has not been achieved due to the pandemic.**
4. CW Resources will continue to provide a nutritional lunch for each senior who is eligible. **CW Resources provides “Grab and Go Lunches” for each eligible member. Since we shut down due to COVID, we have been delivering their lunch daily.**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Feedback from our seniors during our closure was uplifting. They loved that we stayed connected with them on a weekly basis and provided goodie bags and care packages.
2. We started sending out birthday cards to our membership.
3. We applied for extra money from the Southwestern CT Agency on Aging, American Recovery Plan Act and we were awarded \$15,000 for additional activities.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	95%	We reached most of our seniors through mailings and dropping off information regarding how to stay healthy and safe during the pandemic.
ST#2	100%	90%	We called our entire membership and registered approximately 90% of our seniors for vaccines. The 10% did not want to get vaccinated.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	50%	0%	Due to the Center being closed, we did not accomplish this goal.
MT#2	100%	5%	Not many seniors took advantage of this program.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	50%	10%	When we reopened, we had parking tickets for the seniors to be able to park in front of the building, however, this did not work out.
LT#2	100%	50%	We reopened our doors on June 16 th and reclosed on December 27 th , 2021.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01577 DEPARTMENT ON AGING								
	51000	FULL TIME EARNED PAY	0	350,112	463,605	463,369	460,405	3,200
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	7,280	7,280	0
01	PERSONNEL SERVICES		0	350,112	471,887	471,651	468,687	3,200
	51140	LONGEVITY PAY	0	7,500	1,350	8,100	8,100	-6,750
	51156	UNUSED VACATION TIME PAYOUT	0	3,947	0	0	0	0
02	OTHER PERSONNEL SERV		0	11,447	1,350	8,100	8,100	-6,750
	52360	MEDICARE	0	4,018	5,486	5,481	5,439	47
	52385	SOCIAL SECURITY	0	163	5,017	5,017	5,017	0
	52504	MERF PENSION EMPLOYER CONT	0	50,428	60,795	65,478	69,742	-8,947
	52917	HEALTH INSURANCE CITY SHARE	0	112,039	121,025	120,515	120,515	510
03	FRINGE BENEFITS		0	166,647	192,323	196,491	200,713	-8,390
	53725	TELEVISION SERVICES	0	-100	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	0	2,066	2,800	2,800	2,800	0
	55010	ARTS & CRAFT EQUIPMENT	0	700	1,200	1,200	1,200	0
04	OPERATIONAL EXPENSES		0	2,666	7,900	7,900	7,900	0
	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	1,000	1,000	1,000	0
06	OTHER FINANCING USES		0	0	1,000	1,000	1,000	0
01577 DEPARTMENT ON AGING			0	530,873	674,560	685,242	686,500	-11,940

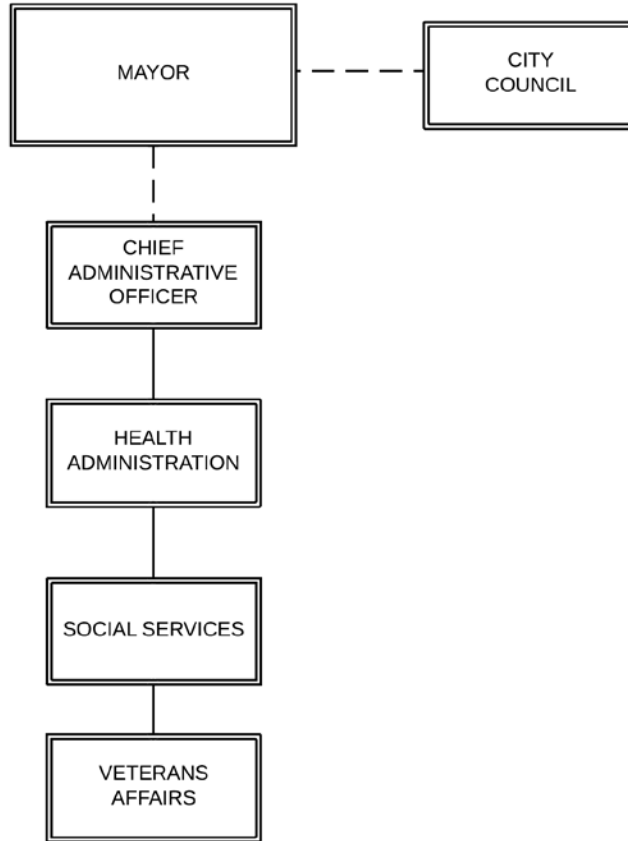
The City Council voted during the budget deliberation to transfer Department on Aging from Public Facilities division into the Health and Social Services division in FY21. For Department on Aging prior years statistical data, please see Department on Aging info under Public Facilities division account #01351000.

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HEALTH DIVISIONS: HUMAN SERVICES
VETERANS AFFAIRS

MISSION STATEMENT

Our mission statement is to ensure the provision and coordination of human services for the City's Armed Forces Veterans. Promote health and safety as it relates to the COVID-19 pandemic. Assist, educate and advocate for Bridgeport Veterans and families with benefits, programs and all City, State and Federal information to which they are entitled, to improve the quality of their lives.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Larry Robinson
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01578 VETERANS' AFFAIRS							
01	PERSONNEL SERVICES	90,290	90,803	97,764	99,485	99,485	-1,721
02	OTHER PERSONNEL SERV	1,125	1,931	1,200	1,350	1,350	-150
03	FRINGE BENEFITS	56,225	57,493	65,232	66,483	67,660	-2,428
04	OPERATIONAL EXPENSES	9,306	8,715	18,482	18,482	18,482	0
05	SPECIAL SERVICES	0	0	729	729	729	0
		156,947	158,942	183,407	186,529	187,706	-4,299

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	VETERANS AFFAIRS COORDINATOR	47,299	48,245	48,245	-946
	0.50	0.50	0.00	0.00	0.00	VETERANS SERVICE OFFICER	11,700	11,700	11,700	0
01578000	1.00	1.00	0.00	0.00	0.00	TRANSPORTATION COORDINATOR (35	38,765	39,540	39,540	-775
VETERANS AFFAIRS	2.50	2.50	0.00	0.00	0.00		97,764	99,485	99,485	-1,721

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
VETERANS AFFAIRS						
Veterans Assisted (1)	568	774	547	475	175	500
New Programs Implemented	31	4	7	4	8	30
Transportation Provided (2)	3,940	6,152	4,010	2,990	1,974	4,500
Veterans Activities		5134	3305	1682	973	3,500
Case Mangement		849	495	153	98	300
Specal Events		243	313	25	35	100
Stand Down		48	73	129		200
Sold Sailor Marine Fund		180	105	129	70	150
State Veterans Service Office		44	14	16	13	50
Food Pantry		628	495	195	97	325
Pet Pantry		11	4	3	2	15
DD214				7	4	25

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By June 30, 2023, provide supportive services for veterans and their families **(MG1)**
2. By July 30, 2023, increase educational resources for veterans and family members. **(MG1)**
3. By July 30, 2023, conduct Five (5) prostate cancer support group meetings. **(MG1)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 2023, complete Suicide Prevention Training for staff and volunteers. **(MG1)**
2. By September 2023, provide quarterly workshops on various health related topics. **(MG1, MG3)**
3. Host 5 quarterly veterans service providers meetings. Establishing a network for collaborations with State and Federal veterans’ agencies and with local agencies that can provide services to veterans. **(MGI, MG3)**
4. Provide free backpacks for homeless male & female veterans filled with all the necessities to assist them until shelter or housing become available.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Provide Dental Hygiene services for veterans who do not qualify for veterans’ dental benefits.
2. Create a veterans’ coffee house for veterans and their families for socialization.
3. Provide veterans and their families with free backpacks and school supplies.
4. Provide veterans and their children with Christmas toys.
5. Continue our collaboration with VA Connecticut Homelessness Program offering a wide array of services, (outreach, engagement, triage, and referral to Medical and mental services, to actively engage veterans who are at risk of homelessness or housed in substandard conditions.

FY 2021 – 2022 GOAL STATUS UPDATE:

1. Veteran Affairs assisted over 2375 veterans with various services and programs.
2. Veterans Affairs has held meetings with Bridgeport and Sacred Heart Universities to actively council veterans concerning their educational benefits. Housatonic Community College established new counselor to assist veterans as well.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

3. Hartford Medical Center, Bridgeport Hospital, Saint Vincent Hospital, VA Hospital, screened over 55 veterans as a result of the prostate cancer support group.
4. Veterans' Affairs has collaborated with the Marine Corp League, Greater Bridgeport Veteran Council to provide over 70 backpacks to veterans who are either homeless or are currently living in subpar living conditions.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Veterans staff has completed 7 sessions of Suicide Prevention Training. This session will continue into the foreseeable future.
2. Bridgeport University Fones School of Dental Hygiene is offering veterans who do not qualify for dental benefits free or reduced cost Dental Hygiene care.
3. Bridgeport Veterans Affairs held its first Coffee House meeting in downtown Bridgeport. Teamsters Local 191 has donated meeting Hall as a permanent meeting location for the Bridgeport Veterans Coffee House.
4. Veterans Affairs along with Dollar Tree and Operation Homefront (Back to School Brigade) partnered to collect school supplies for veterans' school aged children. To date we have given school supplies to over 525 veterans and non-Veterans' children in the Greater Bridgeport Area.
5. Veterans Affairs along with Dollar Tree and Operation Homefront Christmas Toy Drive, donated toys to 500 veterans and non-veterans' children in the Greater Bridgeport Area.
6. Conducted the first annual Veterans Day Award Ceremony. Over 150 guests attended. The venue will be relocated for future ceremonies.
7. Home Depot donation of \$10,000 in supplies to Bridgeport Veterans Affairs. This donation came at a time when items of that nature were greatly needed by veterans.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	Continue to provide supportive services for veterans and their families.	90%	Collaboration with other agencies has enabled the continuance of services to veterans and their families.
ST#2	Increase educational resources for veterans and family members.	100%	Partnering with Bridgeport, Sacred Heart Universities and Housatonic Community College has opened the door for veterans of all ages to take full advantage of the VA Educational benefits.
ST#3	Conduct five (5) prostate Cancer	45%	Due to COVID-19 restrictions. We were unable to meet in person. Resorted to

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

	support group meeting.		wellness calls. When needed direct involvement.
ST#4	Provide free backpacks for homeless male & female.	100%	Veterans Affairs has collaborated with the Marine Corp League, Greater Bridgeport Veteran Council to provide over 70 backpacks to veterans who are either homeless or are currently living in subpar living conditions.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	Complete seven (7) sessions of Suicide Prevention Training.	80%	To date, 7 sessions of Suicide Prevention Trainings are completed. In effect to better serve the veterans community with this special service, we will continue to educate ourselves in this area.
N			
MT#3	Host five (5) quarterly veterans service providers meetings.	50%	Due to COVID restrictions all in-person meetings are reduced to Zoom meetings until Covid guidelines are relaxed.
MT#4	Provide backpacks to homeless veterans.	100%	To date, we have provided over 75 Hygienic backpacks to homeless veterans or those living in substandard housing.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	Provide Dental Hygiene to veteran not qualified VA dental benefits.	70%	Partnering with University of Bridgeport Fones School of Dental Hygiene, they provide dental benefits at a reduced price.
LT#2	Create a veterans' coffee House for veterans.		Bridgeport Veterans Affairs held first Coffee House meeting at McLevy Greens downtown Bridgeport. Teamsters Union Local 191 has donated their meeting hall as a permanent meeting location.
LT#3	Provide veterans and their families with free backpacks.	100%	Veterans Affairs along with Dollar Tree and Operation Homefront (Back to School Brigade) partnered to collect school supplies for veterans' school aged children. To date we have donated to over 500 families with school supplies.
LT#4	Provide veterans and their children with Christmas toys.	100%	Veterans Affairs along with Dollar Tree and Operation Homefront Christmas Toy Drive, donated toys to 500 veterans and non-veterans' children in the Greater Bridgeport Area.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
VETERANS AFFAIRS PROGRAM HIGHLIGHTS



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

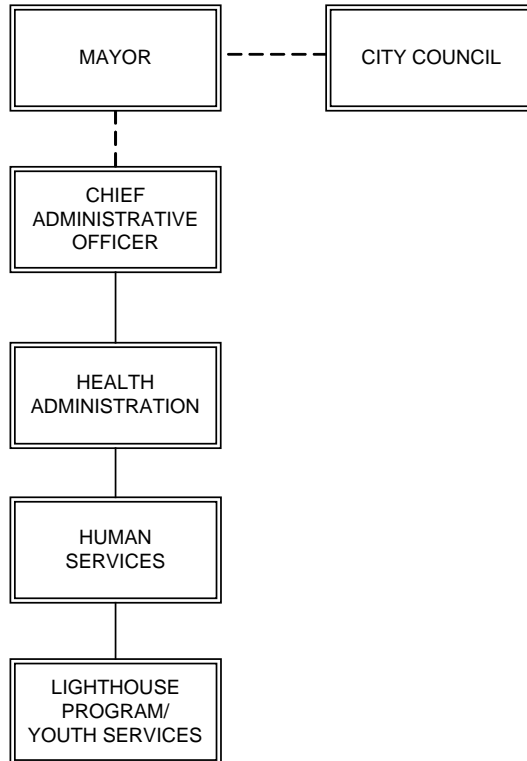
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01578 VETERANS' AFFAIRS								
	51000	FULL TIME EARNED PAY	90,290	90,803	97,764	99,485	99,485	-1,721
01	PERSONNEL SERVICES		90,290	90,803	97,764	99,485	99,485	-1,721
	51140	LONGEVITY PAY	1,125	1,200	1,200	1,350	1,350	-150
	51156	UNUSED VACATION TIME PAYOUT	0	731	0	0	0	0
02	OTHER PERSONNEL SERV		1,125	1,931	1,200	1,350	1,350	-150
	52360	MEDICARE	1,091	1,095	1,130	1,170	1,170	-40
	52385	SOCIAL SECURITY	430	405	725	725	725	0
	52504	MERF PENSION EMPLOYER CONT	12,070	14,078	16,370	18,058	19,235	-2,865
	52917	HEALTH INSURANCE CITY SHARE	42,634	41,916	47,007	46,530	46,530	477
03	FRINGE BENEFITS		56,225	57,493	65,232	66,483	67,660	-2,428
	54595	MEETING/WORKSHOP/CATERING FOOD	816	0	1,000	1,000	1,000	0
	54610	DIESEL	4,000	0	0	0	0	0
	54615	GASOLINE	-4,000	0	4,000	4,000	4,000	0
	54650	LANDSCAPING SUPPLIES	0	875	875	875	875	0
	54675	OFFICE SUPPLIES	957	111	1,500	1,500	1,500	0
	54680	OTHER SUPPLIES	6,388	5,270	6,802	6,802	6,802	0
	54745	UNIFORMS	1,146	999	1,155	1,155	1,155	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	1,460	3,150	3,150	3,150	0
04	OPERATIONAL EXPENSES		9,306	8,715	18,482	18,482	18,482	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
05	SPECIAL SERVICES		0	0	729	729	729	0
01578 VETERANS' AFFAIRS			156,947	158,942	183,407	186,529	187,706	-4,299

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HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM/YOUTH SERVICES

MISSION STATEMENT

To provide a safe environment that complements school day learning and fosters intellectual, artistic, 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 opportunities to become independent lifetime learners as well as innovative, creative and productive citizens.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01579 LIGHTHOUSE/YOUTH SERVICES							
01	PERSONNEL SERVICES	248,877	257,742	270,570	332,624	332,624	-62,054
02	OTHER PERSONNEL SERV	5,296	14,676	4,875	5,325	5,325	-450
03	FRINGE BENEFITS	90,386	103,331	113,340	144,570	148,835	-35,495
04	OPERATIONAL EXPENSES	6,549	6,935	10,831	10,831	10,831	0
05	SPECIAL SERVICES	2,393,506	1,951,192	1,479,000	1,479,000	1,379,000	100,000
		2,744,615	2,333,875	1,878,616	1,972,350	1,876,615	2,001

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	DIRECTOR LIGHTHOUSE PROGRAM	118,398	119,878	119,878	-1,480
	0.00	1.00	0.00	1.00	0.00	ASSISTANT SPECIAL PROJECT MNGR *	0	59,967	59,967	-59,967
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT **	57,243	57,243	57,243	0
	1.00	1.00	0.00	0.00	0.00	YOUTH PROGRAM MANAGER ***	31,348	31,348	31,348	0
01579000	1.00	1.00	0.00	0.00	0.00	PROGRAM SITE MONITOR	48,581	49,188	49,188	-607
LIGHT HOUSE YOUTH SERVIC	4.00	5.00	0.00	1.00	0.00		255,570	317,624	317,624	-62,054

* The Assistant Special Project Manager position and fringe benefits expenses will be paid from the Light House FY23 general fund budget by reducing the department program operating budget line item #56115 (human services).

** Additional \$8,545 of the Administrative Assistant salary will be paid by grant funding in FY23.

*** Additional \$32,288 of the Youth Program Manager will be paid by grant funding in FY23.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
LIGHTHOUSE PROGRAM						
After-School Program Participants	2,329	2,331	2,350	1,374	2,248	2,400
Summer Program Participants	2,493	2,545	2,453	300	1,768	1,768
Volunteers	125	214	300	13	10	20
Summer Youth Employment Participants	40	84	113	100	142	150
Parental Involvement	1,223	2,854	1,895	1,712	745	2,000
Outreach Efforts Conducted	14	11	15	9	10	15

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By September 1, 2022 ensure staffing is adequate at all Lighthouse sites. **(MG3)**
2. By November 1, 2022 hire a part time seasonal support staff to assist with Youth Service Bureau Referrals and follow up with schools, providers and families. **(MG3)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2023 develop a Lighthouse reference manual for tasks associated with applying for grants and contracts including signature process, procurement, account set up and draw down. **(MG3)**
2. By June 30, 2025 develop a strategic plan for Lighthouse.

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2027, incorporate the vision of true community learning centers into 100% of existing Lighthouse sites by expansion of services to include additional community partnerships that can better meet the needs of students and their families.
2. By June 30, 2028 incorporate the work of the Juvenile Review Board (currently housed elsewhere and with that organization’s approval) into the Youth Service Bureau like the majority of Connecticut towns and municipalities and/or strengthen the YSB work so more can be accomplished in house. **(MG3)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. By October 31, 2021, increase the number of Lighthouse youth by 5% (113 more children) from the 2019 October registration. (Cannot use 2020 numbers due to COVID). **(MG3) *Due to a lack of sufficient staff, Lighthouse did not make this goal by October 31, 2021. As new staff has begun to settle in, Lighthouse is on course to achieve this goal by March 31, 2022.***
2. By February 15, 2022, increase the number of opportunities for approximately 50 plus high school youth from 150 served during the 2020-2021 (35% increase) summer/school year including job skills training and mentorships. **(MG3) *Lighthouse was working with the Superintendent in the hopes of securing a portion of the district’s ARP funding to support this initiative. Unfortunately, this was put on hold. The State Department of Education however is allowing current state and federally funded after school programs the opportunity to apply for additional funding. Lighthouse will be submitting two applications at the end of January 2022 in the hopes of securing funding to support 100 youth jobs with on the job training provided by current Lighthouse staff. We should hear by early March if our grant applications are successful.***

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

3. By June 30, 2023, develop a strategic plan for the Youth Services Department. **(MG3) No status update to report at this time. The Lighthouse Director has been supporting health initiatives since December 2020 and has been unable to dedicate the time needed to the strategic plan processes.**
4. By July 1, 2024, provide a year-round training and employment program for 100 high school youth including potential trades union partnerships. **(MG3) To date there have been preliminary discussions with regard to potential trades union partnerships. Lighthouse has been working to secure funding to support a year-round training and employment program through existing ARP funding available at the local and state level.**
5. By July 1, 2026, incorporate the vision of true community learning centers into 100% of existing Lighthouse sites by expansion of services to include additional community partnerships that can better meet the needs of students and their families. **(MG3) No status update to report at this time for reasons noted above.**
6. By June 30, 2027, incorporate the work of the Juvenile Review Board (currently housed elsewhere and with that organization’s approval) into the Youth Service Bureau like the majority of Connecticut towns and municipalities and/or strengthen the YSB work so more can be accomplished in house. **(MG3) No status update to report at this time for reasons noted above.**

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. During the 2021/2022 summer and school year, the Lighthouse Program successfully reopened to students and then families incorporating recommended safeguards against COVID-19.
2. Revised and enhanced online registration options for parents.
3. Worked with the city administration to secure ARP funds allowing families to utilize Lighthouse free of charge for the 2021 summer and 2021-22 school year.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July- June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	5%	100%	We should reach this goal by year end as more and more parents are getting comfortable once again with having children participate in extra-curricular activities.
ST#2	35%	100%	We should be able to exceed this goal provided we receive 2 new grants we are submitting applications for in late January.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	0%	10%	This strategic plan goal is not where we would like it to be. We will ensure some progress is made by fiscal year end and have extended this deadline into 2024 due to the

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

			Director's involvement with Acting Deputy Director of Health responsibilities.
MT#2	0%	100%	Should we be awarded grant funding in February 2022, this goal can be achieved ahead of schedule.
FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).			
LT#1	0%	0%	At this time, Lighthouse has not implemented expanded services within its Lighthouse sites outside of what is included in grant applications. We do not foresee accomplishing any of this goal during the current year and have extended the deadline out.
LT#2	0%	0%	At this time, Lighthouse has not begun discussions regarding movement of the JRB into the YSB. We do not foresee accomplishing any of this goal during the current year and have extended the long-term deadline out.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

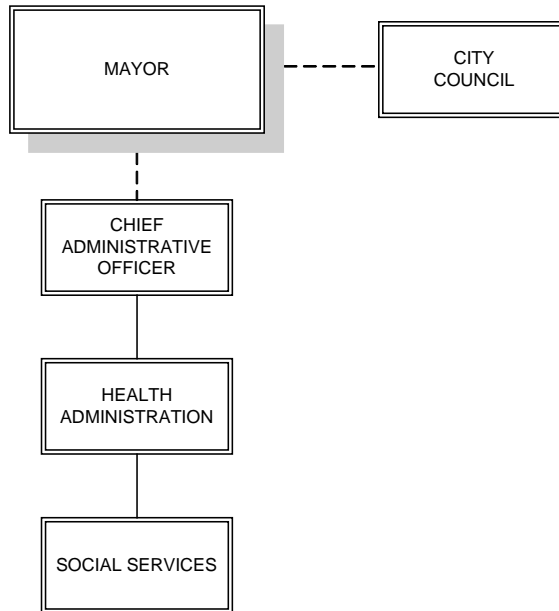
APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01579 LIGHTHOUSE/YOUTH SERVICES								
	51000	FULL TIME EARNED PAY	248,459	256,738	255,570	317,624	317,624	-62,054
	51099	CONTRACTED SALARIES	419	1,003	15,000	15,000	15,000	0
01	PERSONNEL SERVICES		248,877	257,742	270,570	332,624	332,624	-62,054
	51102	ACTING PAY	0	8,630	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	526	201	0	0	0	0
	51140	LONGEVITY PAY	2,625	1,425	4,875	5,325	5,325	-450
	51156	UNUSED VACATION TIME PAYOU	2,146	4,421	0	0	0	0
02	OTHER PERSONNEL SERV		5,296	14,676	4,875	5,325	5,325	-450
	52360	MEDICARE	3,458	3,816	3,440	4,223	4,223	-783
	52385	SOCIAL SECURITY	0	0	0	2,783	2,783	-2,783
	52504	MERF PENSION EMPLOYER CONT	36,103	45,501	49,176	65,428	69,693	-20,517
	52917	HEALTH INSURANCE CITY SHARE	50,825	54,013	60,724	72,136	72,136	-11,412
03	FRINGE BENEFITS		90,386	103,331	113,340	144,570	148,835	-35,495
	53605	MEMBERSHIP/REGISTRATION FEES	175	605	650	650	650	0
	53610	TRAINING SERVICES	0	0	175	175	175	0
	53705	ADVERTISING SERVICES	150	450	750	750	750	0
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	171	68	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,500	2,500	2,500	2,500	2,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,553	3,311	3,756	3,756	3,756	0
04	OPERATIONAL EXPENSES		6,549	6,935	10,831	10,831	10,831	0
	56085	FOOD SERVICES	1,572	825	3,000	3,000	3,000	0
	56115	HUMAN SERVICES	1,189,055	1,452,579	1,475,000	1,475,000	1,375,000	100,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,068	611	1,000	1,000	1,000	0
	56240	TRANSPORTATION SERVICES	1,201,810	497,177	0	0	0	0
05	SPECIAL SERVICES		2,393,506	1,951,192	1,479,000	1,479,000	1,379,000	100,000
01579	LIGHTHOUSE/YOUTH SERVICES		2,744,615	2,333,875	1,878,616	1,972,350	1,876,615	2,001

SOCIAL SERVICES

MISSION STATEMENT

Social Services shall enhance the quality of life and self-sufficiency for people in need of financial and social services through leadership, advocacy, planning and deliverance of human services in partnership with public and private organizations and commits to do so with respect, compassion and accountability.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Ebony Jackson- Shaheed
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01585 SOCIAL SERVICES							
01	PERSONNEL SERVICES	61,429	67,839	137,899	559,022	579,022	-441,123
02	OTHER PERSONNEL SERV	0	0	750	750	750	0
03	FRINGE BENEFITS	52,117	42,083	60,975	284,937	290,637	-229,662
04	OPERATIONAL EXPENSES	6,145	4,111	10,900	10,900	10,900	0
05	SPECIAL SERVICES	48,006	43,541	96,000	96,000	96,000	0
		167,698	157,574	306,524	951,609	977,309	-670,785

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY 2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	0.00	4.00	4.00	4.00	0.00	SPECIAL PROJECT COORDINATOR *	0	322,987	322,987	-322,987
	0.50	0.50	0.00	0.00	0.00	CLERICAL ASSISTANT (P/T)	25,000	25,000	25,000	0
	1.00	1.00	0.00	0.00	0.00	CODE ENFORCEMENT RELOCATION CO	61,085	61,085	61,085	0
	1.00	1.00	1.00	0.00	0.00	DATA ANALYST	46,814	47,750	47,750	-936
01585000	0.00	1.00	1.00	1.00	0.00	DIRECTOR EOD *	0	97,200	97,200	-97,200
SOCIAL SERVICES	2.50	7.50	6.00	5.00	0.00		132,899	554,022	554,022	-421,123

* The four Special Project Coordinators and Director of Employees Organizational Development positions are being funded under Social Services department in FY23 from the funds being re-allocated from the Emergency Operations department account #01290000-56180(other services)
 These five newly created positions will work as community liaisons, counselors, outreach workers between the police officers and the community for better relationship.

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By December 31, 2022, review current social service grant and general fund staffing structure to determine if appropriately meeting department needs.
2. By March 31, 2023, develop protocol for social services direct grant solicitation and compliance, partner collaboration and direct subcontract to avoid stretching staff too thin. **(MG3)**
3. By June 30, 2023, conduct 10 outreach efforts informing the public of the availability of all current social services offered by the City of Bridgeport Department of Health and Social Services. This will include but not be limited to specific and targeted grants, youth services, veterans' affairs, aging and disabilities. **(MG3)**
4. By June 30, 2023, reach 100 families with supportive services including but not limited to emergency rental, relocation, utility assistance and referrals to support their needs. **(MG3)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2024, work with community partners on an emergency preparedness plan to address which entity will be responsible for meeting the needs of individuals experiencing emergency situations due to fire, flood, storm damage, trauma, disease, etc. **(MG3)**
2. By June 30, 2025, work with community partners and supervisors within respective divisions to create a plan that will address inequities that exist among our residents including but not limited to food insecurity, healthcare, access to transportation and youth services. **(MG3)**
3. By June 30, 2026, conduct quarterly meetings with community partners addressing outcomes of inequities plan. **(MG3)**

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2026 examine where the division is and create a strategic plan to address ongoing equity issues among Bridgeport residents. **(MG3)**
2. By June 30, 2027, ensure a fully functional division meeting the social service needs of Bridgeport's residents. **(MG3)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. By June 30, 2023, increase by 5% the number of Bridgeport residents receiving information referrals to community agencies. The recording of this goal has been delayed due to COVID-19 response. However, all staff, contact tracers and community health workers associated with COVID-19 response have been providing regular referrals to Bridgeport residents as needed.
2. By June 30, 2023, provide safeguards quarterly to prevent neglect and abuse in coordination with CT. Department of Protective Services for the Elderly. This goal will not be met in the current fiscal year.
3. By June 30, 2023, increase by 5% the number of seniors receiving education about their health insurance decisions. This goal will not be met in the current fiscal year.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

The Department shifted gears toward COVID-19.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term Goals (Less than 1 year).</u>			
Goal#1	5%	0%	No specific referral numbers kept; determining if referrals made are greater than 5%.
Goal#2	100%	0%	No Social Service Director. Focus on COVID-19.
Goal#3	5%	0%	No Social Service Director. Focus on COVID-19.
<u>FY 2021-2022 Medium-Term Goals (1-5 Years).</u>			
Goal#1	100%	100%	This goal is complete.
Goal#2	100%	100%	This goal is complete.
Goal#3	100%	100%	This goal is complete.
<u>FY 2021-2022 Long-Term Goals (Greater than 5 years).</u>			
Goal#1	100%	0%	Delayed due to lack of staff.
Goal#2	100%	100%	This is ongoing. The social services department continues to apply for grants that promote equity among residents.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

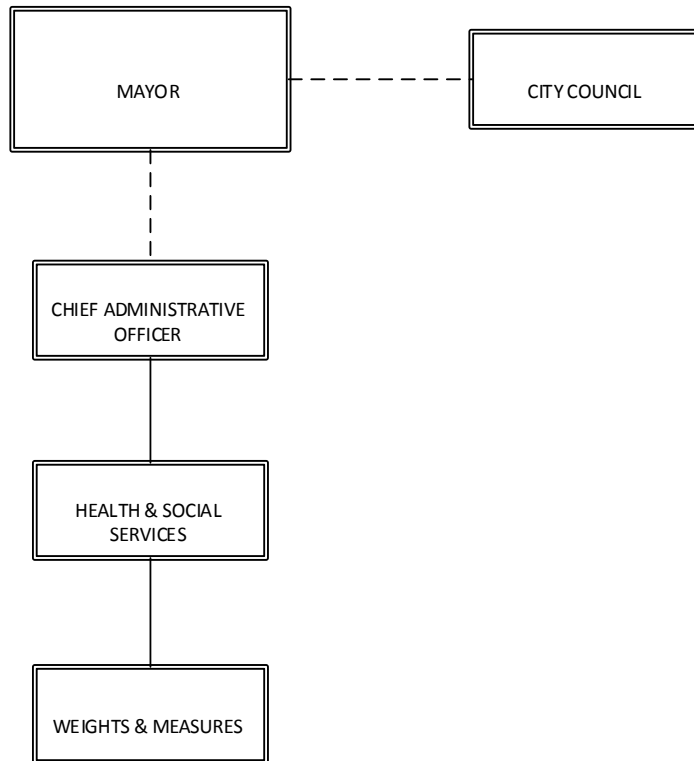
Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01585 SOCIAL SERVICES								
	51000	FULL TIME EARNED PAY	61,429	67,839	132,899	554,022	554,022	-421,123
	51099	CONTRACTED SALARIES	0	0	5,000	5,000	25,000	-20,000
	51100	PT TEMP/SEASONAL EARNED PA	0	0	0	0	0	0
01	PERSONNEL SERVICES		61,429	67,839	137,899	559,022	579,022	-441,123
	51140	LONGEVITY PAY	0	0	750	750	750	0
02	OTHER PERSONNEL SERV		0	0	750	750	750	0
	52360	MEDICARE	851	927	1,664	6,672	6,672	-5,008
	52385	SOCIAL SECURITY	0	516	3,613	25,025	25,025	-21,412
	52504	MERF PENSION EMPLOYER CONT	7,314	9,804	20,522	87,487	93,187	-72,665
	52917	HEALTH INSURANCE CITY SHARE	43,952	30,836	35,176	165,753	165,753	-130,577
03	FRINGE BENEFITS		52,117	42,083	60,975	284,937	290,637	-229,662
	53605	MEMBERSHIP/REGISTRATION FEES	400	0	600	600	600	0
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	420	0	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	1,923	1,707	2,000	2,000	2,000	0
	54725	POSTAGE	300	0	300	300	300	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,102	2,405	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES		6,145	4,111	10,900	10,900	10,900	0
	56000	RELOCATION	33,040	36,422	60,000	60,000	60,000	0
	56180	OTHER SERVICES	13,966	8,119	35,000	35,000	35,000	0
	59015	PRINTING SERVICES	1,000	-1,000	1,000	1,000	1,000	0
05	SPECIAL SERVICES		48,006	43,541	96,000	96,000	96,000	0
01585 SOCIAL SERVICES			167,698	157,574	306,524	951,609	977,309	-670,785

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HEALTH DIVISIONS
WEIGHTS & MEASURES

MISSION STATEMENT

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



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
WEIGHTS & MEASURES BUDGET DETAIL

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01586 WEIGHTS & MEASURES							
41252	ANNUALCOMMERCIALSSCALECERTIFIC	0	0	90,000	90,000	90,000	0
01586 WEIGHTS & MEASURES		0	0	90,000	90,000	90,000	0

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01586 WEIGHTS & MEASURES							
01	PERSONNEL SERVICES	0	121,877	125,238	126,804	126,804	-1,566
02	OTHER PERSONNEL SERV	0	5,528	1,800	1,950	1,950	-150
03	FRINGE BENEFITS	0	53,750	64,284	61,134	62,834	1,450
04	OPERATIONAL EXPENSES	0	162	466	466	466	0
		0	181,316	191,788	190,354	192,054	-266

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	SEALER OF WEIGHTS AND MEASURES	82,213	83,241	83,241	-1,028
01586000	1.00	1.00	0.00	0.00	0.00	DEPUTY SEALER WEIGHTS AND MEAS	43,025	43,563	43,563	-538
WEIGHTS AND MEASURES	2.00	2.00	0.00	0.00	0.00		125,238	126,804	126,804	-1,566

The City Council voted during the budget deliberation to transfer Department of Weights and Measures from Public Safety division into the Health and Social Services division in FY21. For Weights & Measures prior years statistical data please see Dept of Weights and Measures info under Public Safety division account # 01285000.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
 WEIGHTS & MEASURES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH 2021-2022	ESTIMATED 2021-2022
Department of Weights & Measures						
Number of Scales Inspected	480	480	480	480	299	480
Number of Gas Pump Meters serviced.	700	700	700	700	402	700
Number of Taxi Cab Meters Inspected	32	32	32	32	26	32
Number of Scales Upgraded	20	20	20	20	10	20
Other Technological Advancements implemented						
Number of customer complaints received	32	20	20	20	9	20
Number of customer complaints investigated	32	20	20	20	9	20
Number of customer complaints resolved	32	32	20	20	9	20
Improvements in detecting weighting accuracy etc.						
Number of Licenses Issued in accordance with CT	300	300	300	300	*0	300
Deposit Funds 2019-2020	N/A	300	300	300	**0	300
Total FY	1,628	1,904	1,892	1,892	764	1,892

* New Licenses are Issued in beginning of the year

** Deposit for the year is done in April

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Increase inspections by 3 percent. **(MG1, MG3)**
2. Continue to use computer program for Weights and Measures.
3. Continue to collaborate with ITS for new technology.

FY 2021-2022 GOALS STATUS UPDATE:

1. License Renewals and Inspections have increased by 5 percent. Will continue to work on our goals of increasing inspections.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).			
ST#1	100%	100%	

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01586 WEIGHTS & MEASURES								
	51000	FULL TIME EARNED PAY	0	121,877	125,238	126,804	126,804	-1,566
01	PERSONNEL SERVICES		0	121,877	125,238	126,804	126,804	-1,566
	51140	LONGEVITY PAY	0	1,650	1,800	1,950	1,950	-150
	51156	UNUSED VACATION TIME PAYOUT	0	3,878	0	0	0	0
02	OTHER PERSONNEL SERV		0	5,528	1,800	1,950	1,950	-150
	52360	MEDICARE	0	1,605	1,556	1,614	1,614	-58
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504	MERF PENSION EMPLOYER CONT	0	20,346	24,163	26,085	27,785	-3,622
	52917	HEALTH INSURANCE CITY SHARE	0	31,799	35,318	30,188	30,188	5,130
03	FRINGE BENEFITS		0	53,750	64,284	61,134	62,834	1,450
	54675	OFFICE SUPPLIES	0	162	466	466	466	0
04	OPERATIONAL EXPENSES		0	162	466	466	466	0
01586 WEIGHTS & MEASURES			0	181,316	191,788	190,354	192,054	-266

The City Council voted during the budget deliberation to transfer Department of Weights and Measures from Public Safety division into the Health and Social Services division in FY21. For Weights & Measures prior years statistical data please see Dept of Weights and Measures info under Public Safety division account # 01285000.

NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY22 Budget
01600	GENERAL PURPOSE BONDS PAYAB						
	41403 BUILD AMERICA BOND SUBSIDY	373,431	0	0	0	0	0
	41404 ECONOMIC DEV BOND SUBSIDY	81,011	0	0	0	0	0
01600	GENERAL PURPOSE BONDS PAYAB	454,441	0	0	0	0	0

APPROPRIATION SUMMARY

Org#	Object Description					FY 2023	
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01600	GENERAL PURPOSE BONDS PAYAB						
	05 SPECIAL SERVICES	287,734	557,816	90,000	90,000	90,000	0
	06 OTHER FINANCING USES	3,907,092	2,680,508	3,790,000	5,112,151	5,112,151	-1,322,151
		4,194,827	3,238,324	3,880,000	5,202,151	5,202,151	-1,322,151

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description					FY 2023	
			FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01600		GENERAL PURPOSE BONDS PAYAB						
	56110	FINANCIAL SERVICES	267,734	537,855	55,000	55,000	55,000	0
	56130	LEGAL SERVICES	20,000	19,961	35,000	35,000	35,000	0
05		SPECIAL SERVICES	287,734	557,816	90,000	90,000	90,000	0
	53205	PRINCIPAL PAYMENTS	0	-181,888	0	0	0	0
	53210	INTEREST PAYMENTS	3,364,378	2,669,493	3,515,000	4,837,151	4,837,151	-1,322,151
	53212	NEW MONEY INTEREST	542,714	175,000	175,000	175,000	175,000	0
	53213	TAX ANTICIPATION NOTES	0	17,903	100,000	100,000	100,000	0
06		OTHER FINANCING USES	3,907,092	2,680,508	3,790,000	5,112,151	5,112,151	-1,322,151
01600		GENERAL PURPOSE BONDS PAYAB	4,194,827	3,238,324	3,880,000	5,202,151	5,202,151	-1,322,151

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NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object Description					FY 2023	FY23
		FY 2020	FY 2021	FY 2022	FY 2023	Mayor	Proposed Vs
		Actuals	Actuals	Budget	Requested	Proposed	FY22 Budget
01610	OTHER FINANCING USES						
	41544 SALE OF CITY PROPERTY	649,703	454,419	50,000	50,000	4,050,000	4,000,000
	44518 FEDERAL STIMULUS REIMBURSEMENT	0	0	5,000,000	7,000,000	10,000,000	5,000,000
01610	OTHER FINANCING USES	649,703	454,419	5,050,000	7,050,000	14,050,000	9,000,000

APPROPRIATION SUMMARY

Org#	Object Description					FY 2023	FY 2023
		FY 2020	FY 2021	FY 2022	FY 2023	Mayor	Proposed Vs
		Actuals	Actuals	Budget	Requested	Proposed	FY 2022 Budget
01610	OTHER FINANCING USES						
	01 PERSONNEL SERVICES	0	0	-1,200,000	-1,200,000	-1,500,000	300,000
	06 OTHER FINANCING USES	1,357,261	3,372,401	4,855,342	7,832,369	5,732,369	-877,027
		1,357,261	3,372,401	3,655,342	6,632,369	4,232,369	-577,027

APPROPRIATION DETAIL

Org#	Object#	Object Description					FY 2023	FY 2023
			FY 2020	FY 2021	FY 2022	FY 2023	Mayor	Proposed Vs
				Budget	Requested	Proposed	FY 2022 Budget	
01610	OTHER FINANCING USES							
	50700	ATTRITION/CONCESSIONS	0	0	-1,200,000	-1,200,000	-1,500,000	300,000
01	PERSONNEL SERVICES		0	0	-1,200,000	-1,200,000	-1,500,000	300,000
	57005	CONTINGENCY	0	440,000	1,000,000	1,000,000	1,000,000	0
	57010	REQUIRED RESERVE	1,052,955	2,630,490	3,397,125	6,374,152	6,374,152	-2,977,027
	57017	STATE BUDGET CONTINGENCY	0	0	0	0	-2,100,000	2,100,000
	59400	PROBATE	83,089	80,694	100,000	100,000	100,000	0
	59450	BARNUM MUSEUM	221,217	221,217	221,217	221,217	221,217	0
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	137,000	137,000	137,000	0
06	OTHER FINANCING USES		1,357,261	3,372,401	4,855,342	7,832,369	5,732,369	-877,027
01610	OTHER FINANCING USES		1,357,261	3,372,401	3,655,342	6,632,369	4,232,369	-577,027

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
						Mayor Proposed	Proposed Vs FY 2022 Budget
01620 SUPPORTIVE CONTRIBUTIONS							
04	OPERATIONAL EXPENSES	0	39	0	0	0	0
05	SPECIAL SERVICES	28,383	24,500	42,964	42,964	42,964	0
06	OTHER FINANCING USES	186,560	211,789	225,000	225,000	225,000	0
		214,942	236,328	267,964	267,964	267,964	0
01630 CITYWIDE MEMBERSHIPS							
04	OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
		39,332	39,332	40,000	40,000	40,000	0

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01620 SUPPORTIVE CONTRIBUTIONS								
	54675	OFFICE SUPPLIES	0	39	0	0	0	0
04	OPERATIONAL EXPENSES		0	39	0	0	0	0
	56085	FOOD SERVICES	0	0	1,000	1,000	1,000	0
	56160	MARKETING SERVICES	2,000	0	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	4,500	4,500	5,495	5,495	5,495	0
	56240	TRANSPORTATION SERVICES	0	0	10,800	10,800	10,800	0
	56250	TRAVEL SERVICES	1,883	0	3,669	3,669	3,669	0
	56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
05	SPECIAL SERVICES		28,383	24,500	42,964	42,964	42,964	0
	59500	SUPPORTIVE CONTRIBUTIONS	186,560	211,789	225,000	225,000	225,000	0
06	OTHER FINANCING USES		186,560	211,789	225,000	225,000	225,000	0
			214,942	236,328	267,964	267,964	267,964	0
01630 CITYWIDE MEMBERSHIPS								
	53605	MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
04	OPERATIONAL EXPENSES		39,332	39,332	40,000	40,000	40,000	0
01630	CITYWIDE MEMBERSHIPS		39,332	39,332	40,000	40,000	40,000	0

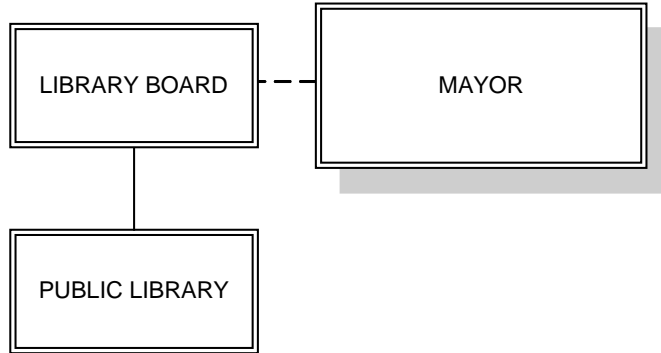
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

The mission of the Bridgeport Public Library is to provide open access to free resources and programs through knowledgeable staff that promote literacy in all its forms – to transform and connect communities, enable lifelong learning, enrich lives and cultivate curiosity.



FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES BUDGET DETAIL

*Elaine Braithwaite
Librarian*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Object Description	FY 2023					
		FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	Mayor Proposed	Proposed Vs FY 2022 Budget
01700 LIBRARY ADMINISTRATION							
01	PERSONNEL SERVICES	3,146,268	3,280,503	4,010,000	3,527,579	3,527,579	482,421
02	OTHER PERSONNEL SERV	146,593	126,423	100,050	118,425	118,425	-18,375
03	FRINGE BENEFITS	1,633,379	1,613,428	1,833,503	1,899,269	1,943,991	-110,488
04	OPERATIONAL EXPENSES	1,208,412	1,193,987	1,538,900	1,460,956	1,460,956	77,944
05	SPECIAL SERVICES	1,145,956	880,287	1,461,717	2,186,503	1,975,043	-513,326
06	OTHER FINANCING USES	472,620	813,069	870,375	902,675	902,675	-32,300
		7,753,227	7,907,696	9,814,545	10,095,407	9,928,669	-114,124

PERSONNEL SUMMARY

Org Code	FTE 2022	FTE 2023	VAC	NEW	UNF.	Title	FY2022	FY2023	FY2023	FY2023
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2022 Budget
	1.00	1.00	0.00	0.00	0.00	CITY LIBRARIAN	130,050	131,676	131,676	-1,626
	1.00	1.00	0.00	0.00	0.00	ADMINISTRATIVE ASSISTANT	90,764	91,899	91,899	-1,135
	1.00	1.00	0.00	0.00	0.00	DATA ANALYST	55,197	55,197	55,197	0
	1.00	1.00	0.00	0.00	0.00	ACCOUNTING CLERK I (40 HOURS)	46,657	46,657	46,657	0
	0.00	1.00	0.00	1.00	0.00	ACCOUNTING CLERK II	0	58,811	58,811	-58,811
	0.00	0.00	0.00	0.00	0.00	LIBRARY PAGE (P/T)	55,000	55,000	55,000	0
	9.00	9.00	0.00	0.00	0.00	LIBRARY ASSISTANT I	343,431	343,431	343,431	0
	9.00	9.00	0.00	0.00	0.00	LIBRARY ASSISTANT II	391,923	391,923	391,923	0
	4.00	4.00	0.00	0.00	0.00	LIBRARY ASSISTANT III	197,120	199,072	199,072	-1,952
	1.00	1.00	0.00	0.00	0.00	JUNIOR LIBRARIAN	53,157	53,157	53,157	0
	0.00	0.00	0.00	0.00	0.00	LIBRARY ASSISTANT I (PART TIME	88,400	88,400	88,400	0
	7.00	7.00	0.00	0.00	0.00	LIBRARIAN I	469,561	475,787	475,787	-6,226
	5.00	5.00	0.00	0.00	0.00	LIBRARIAN II	420,470	421,715	421,715	-1,245
	7.00	7.00	1.00	0.00	0.00	LIBRARIAN III	630,085	637,508	637,508	-7,423
	1.00	1.00	0.00	0.00	0.00	LIBRARIAN V	112,443	113,849	113,849	-1,406
	3.00	3.00	0.00	0.00	0.00	CUSTODIAN I	128,098	129,787	129,787	-1,689
	1.00	1.00	0.00	0.00	0.00	CUSTODIAN III	45,987	45,987	45,987	0
	1.00	1.00	0.00	0.00	0.00	CUSTODIAN IV	61,458	62,226	62,226	-768
01700000	1.00	1.00	0.00	0.00	0.00	LIBRARY MAINTENANCE MANAGER	81,552	82,571	82,571	-1,019
LIBRARY	53.00	54.00	1.00	1.00	0.00		3,401,353	3,484,653	3,484,653	-83,300

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ACTUAL 2020-2021	6 MONTH ESTIMATED 2021-2022	2021-2022
LIBRARIES						
Circulation	255,035	211,933	157,761	63,841	40,346	80,000
Reference desk transactions	78,938	69,533	64,061	12,449	33,197	66,000
Electronic resources users	142,321	126,666	65,789	28,859	18,046	36,000
Cardholders	24,411	21,363	20,494	12,927	20,494	18,000
Books	467,887	477,169	472,970	449,856	479,218	495,000
Periodical subscriptions (paper)	474	435	435	435	435	435
Audio/Video resources	65,174	58,687	58,177	79,835	52,793	53,000
Public Computers, Public (1)	267	267	267	267	267	267
Public Computers, Staff	91	91	91	95	95	95
PROGRAM INFORMATION						
<i>Number of Adult Programs</i>	609	190	347	103	158	300
Adult Program Total Attendance	7,593	2,978	5,008	1,163	6,723	12,000
<i>Number of Young Adult Programs</i>	45	45	84	5	144	300
Young Adult Program Total Attendance	782	1,155	533	61	4,549	8,000
<i>Number of Children's Programs</i>	596	568	453	222	174	325
Children's Programs Total Attendance	744	4,743	7,969	4,130	4,960	9,000
ICMA SERVICE INDICATORS						
<i>Number of libraries (3)</i>	5	5	5	5	5	5
Central library	1	1	1	1	1	1
Branches	4	4	4	4	4	4
Bookmobile	1	1	1	1	1	1
<i>Number of library materials/holdings</i>						
books in circulating book collection	478,361	429,256	425,664	449,856	453,777	455,000
reference materials	26,257	47,913	47,741	47,741	39,064	38,500
audio/visual materials	65,174	79,731	58,177	79,835	52,793	53,000
subscriptions to periodicals	474	435	435	445	445	445
subscriptions to online databases (2)	20	20	20	20	20	22
<i>Annual Circulation</i>	265,518	211,933	182,940	63,841	40,348	80,000
Central library	55,298	56,640	47,328	25,500	11,500	24,000
Branches	157,767	126,306	110,433	38,341	28,846	30,000
Bookmobile						
<i>Annual in-library materials use</i>	25,550	28,987	25,179	0	1,750	3,500

FY 2022 – 2023 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. The Library will complete Phase III of its computer replacement plan. **(MG1)**
2. The Library will expand digital literacy education and resources to the public. **(MG1)**

FY 2022 – 2023 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. The Library will increase the number of mobile computing devices for use by staff and the public in response to ongoing needs for social distancing and remote computing brought on by the COVID19 Pandemic. **(MG1)**
2. The City Librarian will restructure staffing to accommodate expanding service needs as additional branches (Newfield, East Side and Upper East Side) are added to the library system. **(MG1)**
3. The Library will open its Upper East Side Branch Library. **(MG1, MG2)**
4. The library will start the Phase II renovation of the Lower East Side Branch Library. **(MG1, MG2)**

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

FY 2022 – 2023 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. The Library will modernize infrastructure at Burroughs-Saden Library to accommodate present and future needs, upgrading electrical wiring, HVAC systems, replacing older windows with energy efficient ones, improving/adding public bathrooms, and bring solar to suitable library locations. **(MG1, MG2, MG3)**
2. The library will continue to pursue plans to open a branch in the Reservoir Avenue area. **(MG2)**

FY 2021 – 2022 GOAL STATUS UPDATE:

1. The new Newfield Branch Library is scheduled to open on March 1, 2022.
2. The Burroughs-Saden Library carpet replacement project was completed.
3. The computer replacement for Bridgeport Public Library was 70% complete in FY 2021-22.

FY 2021 – 2022 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Construction on the Upper East Side Branch Library was started in FY 2021-22.
2. The Burroughs-Saden Library has been approved as a Passport Acceptance Agency.
3. The Library’s plan to bring solar to Burroughs-Saden Library has been approved.

Goals	Original target percentage (%) of goals to be completed July - June (2021-2022).	Actual or Estimated percentage (%) of goals achieved July-June (2021-2022).	Reason for shortfall/success.
<u>FY 2021-2022 Short-Term (ST) Goals (Less than 1 year).</u>			
ST#1	100%	90%	Construction delays.
ST#2	100%	100%	Project completed on time.
ST#3	100%	100%	COVID-19 provided new opportunities for virtual programs.
<u>FY 2021-2022 Medium-Term (MT) Goals (1-5 Years).</u>			
MT#1	100%	60%	Delayed by COVID-19.
MT#2	30%	100%	Received grant extension.
MT#3	20%	20%	COVID-19 delays.
MT#4	30%	100%	Project in progress.
<u>FY 2021-2022 Long-Term (LT) Goals (Greater than 5 years).</u>			
LT#1	10%	100%	Identified funding sources.
LT#2	20%	100%	Library commitment remains.

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENTS

APPROPRIATION SUPPLEMENTS

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01700 LIBRARY ADMINISTRATION								
	51000	FULL TIME EARNED PAY	3,033,133	3,273,185	3,850,000	3,484,653	3,484,653	365,347
	51099	CONTRACTED SALARIES	113,135	7,317	160,000	42,926	42,926	117,074
01	PERSONNEL SERVICES		3,146,268	3,280,503	4,010,000	3,527,579	3,527,579	482,421
	51106	REGULAR STRAIGHT OVERTIME	2,061	55	32,000	27,000	27,000	5,000
	51108	REGULAR 1.5 OVERTIME PAY	3,660	7,572	40,000	40,000	40,000	0
	51116	HOLIDAY 2X OVERTIME PAY	480	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,221	15,185	0	5,000	5,000	-5,000
	51124	SHIFT 2 - 2X OVERTIME	29	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,909	211	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	7,477	5,313	0	0	0	0
	51140	LONGEVITY PAY	48,375	50,113	28,050	46,425	46,425	-18,375
	51154	UNUSED SICK TIME PAYOUT	34,601	8,703	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	7,930	34,018	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	19,022	4,105	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	977	493	0	0	0	0
	51324	LONGEVITY RETIREMENT	4,850	656	0	0	0	0
02	OTHER PERSONNEL SERV		146,593	126,423	100,050	118,425	118,425	-18,375
	52258	STATE OF CT ANNUAL ASMT FEE	400	400	400	400	400	0
	52260	CT 2ND INJURY FUND ASSESSM	600	600	600	600	600	0
	52262	WORKERS' COMP ADM FEE	4,420	4,420	4,420	4,420	4,420	0
	52316	WORKERS' COMP MED - LIBRARY	5,000	5,500	8,000	8,000	8,000	0
	52318	WORKERS' COMP INDM LIBRARY	5,000	5,000	8,000	8,000	8,000	0
	52360	MEDICARE	41,281	41,662	41,888	43,811	43,811	-1,923
	52385	SOCIAL SECURITY	14,334	9,140	13,261	26,235	26,235	-12,974
	52399	UNIFORM ALLOWANCE	2,130	2,428	3,800	3,000	3,000	800
	52436	RX CLAIMS - CITY RET & COBRA	132,300	132,300	142,884	142,884	142,884	0
	52504	MERF PENSION EMPLOYER CONT	502,688	491,402	689,262	686,345	731,067	-41,805
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	276,376	294,340	294,340	294,340	294,340	0
	52917	HEALTH INSURANCE CITY SHARE	648,850	626,236	626,648	681,234	681,234	-54,586
03	FRINGE BENEFITS		1,633,379	1,613,428	1,833,503	1,899,269	1,943,991	-110,488
	53110	WATER UTILITY	12,279	18,996	23,000	16,000	16,000	7,000
	53120	SEWER USER FEES	5,089	7,400	15,000	9,000	9,000	6,000
	53130	ELECTRIC UTILITY SERVICES	158,267	151,697	225,000	215,000	215,000	10,000
	53140	GAS UTILITY SERVICES	60,935	81,920	105,000	95,000	95,000	10,000
	53601	ADMINISTRATIVE FEES	150,000	150,000	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	990	990	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	1,011	398	5,000	5,000	5,000	0
	53710	OTHER COMMUNICATION SERVICES	7,579	6,830	13,000	13,000	13,000	0
	53720	TELEPHONE SERVICES	40,077	35,335	37,000	36,256	36,256	744
	53725	TELEVISION SERVICES	0	0	600	600	600	0
	54020	COMPUTER PARTS	690	0	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	25,908	10,639	60,000	30,000	30,000	30,000

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENTS

APPROPRIATION SUPPLEMENTS

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	54550	COMPUTER SOFTWARE	24,865	18,202	20,000	20,000	20,000	0
	54555	COMPUTER SUPPLIES	5,465	7,525	18,000	8,000	8,000	10,000
	54560	COMMUNICATION SUPPLIES	8,900	439	600	600	600	0
	54615	GASOLINE	1,629	1,356	4,700	5,500	5,500	-800
	54660	LIBRARY SUPPLIES	42,447	26,298	55,000	55,000	55,000	0
	54675	OFFICE SUPPLIES	4,715	12,565	25,000	25,000	25,000	0
	54700	PUBLICATIONS	376,059	414,188	395,000	415,000	415,000	-20,000
	54705	SUBSCRIPTIONS	178,923	194,669	220,000	220,000	220,000	0
	55055	COMPUTER EQUIPMENT	82,563	36,218	105,000	90,000	90,000	15,000
	55145	EQUIPMENT RENTAL/LEASE	20,021	16,311	31,000	31,000	31,000	0
	55525	LIBRARY FURNITURE	0	2,012	20,000	10,000	10,000	10,000
04	OPERATIONAL EXPENSES		1,208,412	1,193,987	1,538,900	1,460,956	1,460,956	77,944
	56040	BOOKBINDING SERVICES	0	0	0	2,993	2,993	-2,993
	56045	BUILDING MAINTENANCE SERVICE	277,979	253,923	150,000	276,818	276,818	-126,818
	56055	COMPUTER SERVICES	86,230	105,496	115,000	115,000	115,000	0
	56160	MARKETING SERVICES	12,000	0	86,717	75,000	75,000	11,717
	56170	OTHER MAINTENANCE & REPAIR S	806	1,957	3,000	3,000	3,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,895	3,895	8,000	8,000	8,000	0
	56180	OTHER SERVICES	734,625	450,037	71,000	50,000	50,000	21,000
	56265	OUTSIDE PROGRAMMING	13,475	2,430	50,000	25,000	25,000	25,000
	56270	LITERACY	16,667	6,250	22,500	25,000	25,000	-2,500
	56998	SPECIAL SERVICES FREEZE	0	52,274	950,000	1,600,192	1,388,732	-438,732
	59005	VEHICLE MAINTENANCE SERVICES	279	4,025	5,500	5,500	5,500	0
05	SPECIAL SERVICES		1,145,956	880,287	1,461,717	2,186,503	1,975,043	-513,326
	53200	PRINCIPAL & INTEREST DEBT SERV	472,620	813,069	870,375	902,675	902,675	-32,300
06	OTHER FINANCING USES		472,620	813,069	870,375	902,675	902,675	-32,300
01700	LIBRARY ADMINISTRATION		7,753,227	7,907,696	9,814,545	10,095,407	9,928,669	-114,124

EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Michael J. Testani
 Superintendent of Schools

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01863 BOE ADMINISTRATION							
41375	STATE FISCAL STABILIZATION FUN	2,823,501	2,823,501	2,823,501	2,823,501	2,823,501	0
41522	SUMMER SCHOOL TUITION	0	0	25,000	25,000	25,000	0
44517	AID TO NON-PUBLIC SCHOOLS	198,628	185,223	195,000	195,000	195,000	0
44520	EDUCATION COST SHARING	164,168,454	164,181,049	164,195,344	164,195,344	164,195,344	0
01863	BOE ADMINISTRATION	167,190,583	167,189,773	167,238,845	167,238,845	167,238,845	0

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 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023
		Actuals	Actuals	Budget	Requested	Proposed	Proposed Vs FY 2022 Budget
08	EDUCATION	230,985,977	233,235,977	235,235,977	244,355,905	237,235,977	-2,000,000

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01800 PRINCIPALS								
	51000	FULL TIME EARNED PAY	8,176,222	8,126,099	8,477,213	9,030,005	9,030,005	-552,792
	51100	PT TEMP/SEASONAL EARNED PA	92,320	67,210	420	61,350	61,350	-60,930
01	PERSONNEL SERVICES		8,268,542	8,193,309	8,477,633	9,091,355	9,091,355	-613,722
	51140	LONGEVITY PAY	44,100	45,500	50,300	53,200	53,200	-2,900
	51154	UNUSED SICK TIME PAYOUT	51,773	22,630	0	0	0	0
	51400	GENERAL STIPENDS	0	8,150	0	6,650	6,650	-6,650
02	OTHER PERSONNEL SERV		95,873	76,280	50,300	59,850	59,850	-9,550
	52360	MEDICARE	111,455	113,045	116,041	122,690	122,690	-6,649
	52917	HEALTH INSURANCE CITY SHARE	1,038,980	1,042,264	1,148,163	1,242,023	1,242,023	-93,860
03	FRINGE BENEFITS		1,150,435	1,155,309	1,264,203	1,364,713	1,364,713	-100,510
01800 PRINCIPALS			9,514,850	9,424,898	9,792,136	10,515,918	10,515,918	-723,782
01801 ELEMENTARY								
	51000	FULL TIME EARNED PAY	25,908,331	25,505,778	26,438,044	28,020,439	28,020,439	-1,582,395
01	PERSONNEL SERVICES		25,908,331	25,505,778	26,438,044	28,020,439	28,020,439	-1,582,395
	51140	LONGEVITY PAY	137,800	157,500	170,951	155,000	155,000	15,951
	51154	UNUSED SICK TIME PAYOUT	23,400	92,950	521,124	1,238,399	1,238,399	-717,275
02	OTHER PERSONNEL SERV		161,200	250,450	692,075	1,393,399	1,393,399	-701,324
	52360	MEDICARE	345,141	343,472	356,668	349,255	349,255	7,413
	52385	SOCIAL SECURITY	198	2,392	13,099	2,978	2,978	10,121
	52917	HEALTH INSURANCE CITY SHARE	5,773,318	5,927,801	5,892,555	10,000,423	10,000,423	-4,107,868
03	FRINGE BENEFITS		6,118,657	6,273,665	6,262,323	10,352,656	10,352,656	-4,090,334
01801 ELEMENTARY			32,188,188	32,029,893	33,392,441	39,766,494	39,766,494	-6,374,053
01802 SUBSTITUTES								
	56115	HUMAN SERVICES	1,678,701	429,004	2,004,494	2,365,191	2,365,191	-360,697
05	SPECIAL SERVICES		1,678,701	429,004	2,004,494	2,365,191	2,365,191	-360,697
01802 SUBSTITUTES			1,678,701	429,004	2,004,494	2,365,191	2,365,191	-360,697
01803 PARAPROFESS								
	51000	FULL TIME EARNED PAY	0	0	181,228	180,000	180,000	1,228
01	PERSONNEL SERVICES		0	0	181,228	180,000	180,000	1,228
	51140	LONGEVITY PAY	0	0	1,330	1,400	1,400	-70
02	OTHER PERSONNEL SERV		0	0	1,330	1,400	1,400	-70
	52360	MEDICARE	0	0	2,640	2,454	2,454	186
	52385	SOCIAL SECURITY	0	0	1,876	0	0	1,876
	52504	MERF PENSION EMPLOYER CONT	0	0	28,829	36,752	39,146	-10,317
	52917	HEALTH INSURANCE CITY SHARE	0	0	32,024	33,630	33,630	-1,606
	52920	HEALTH BENEFITS BUYOUT	0	0	750	0	0	750
03	FRINGE BENEFITS		0	0	66,119	72,836	75,230	-9,111
01803 PARAPROFESS			0	0	248,677	254,236	256,630	-7,953
01804 SCHOOL CLERICALS								
	51000	FULL TIME EARNED PAY	3,065,640	3,089,736	3,185,381	3,133,752	3,133,752	51,629
01	PERSONNEL SERVICES		3,065,640	3,089,736	3,185,381	3,133,752	3,133,752	51,629
	51140	LONGEVITY PAY	69,110	71,989	69,125	73,480	73,480	-4,355
	51154	UNUSED SICK TIME PAYOUT	3,630	29,186	0	25,401	25,401	-25,401
	51156	UNUSED VACATION TIME PAYOUT	16,612	25,558	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	4,123	12,361	9,019	7,232	7,232	1,788
	51318	PERSONAL DAY PAYOUT RETIREMENT	717	2,116	2,153	1,448	1,448	704
02	OTHER PERSONNEL SERV		94,192	141,210	80,297	107,561	107,561	-27,264
	52360	MEDICARE	40,360	41,052	45,001	39,919	39,919	5,082
	52385	SOCIAL SECURITY	0	1,062	6,914	1,236	1,236	5,678
	52504	MERF PENSION EMPLOYER CONT	450,998	522,259	633,055	641,787	683,609	-50,554
	52917	HEALTH INSURANCE CITY SHARE	873,271	898,246	947,897	949,312	949,312	-1,415
	52920	HEALTH BENEFITS BUYOUT	6,333	5,958	7,750	6,500	6,500	1,250
03	FRINGE BENEFITS		1,370,962	1,468,577	1,640,617	1,638,754	1,680,576	-39,959
01804 SCHOOL CLERICALS			4,530,795	4,699,523	4,906,295	4,880,067	4,921,889	-15,594

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01805 INSTRUCTIONAL SUPPLIES								
	54580	SCHOOL SUPPLIES	38,753	21,036	84,418	85,337	85,337	-920
	54675	OFFICE SUPPLIES	0	0	0	6,100	6,100	-6,100
04	OPERATIONAL EXPENSES		38,753	21,036	84,418	91,437	91,437	-7,020
	59015	PRINTING SERVICES	7,015	19,744	6,200	20,050	20,050	-13,850
05	SPECIAL SERVICES		7,015	19,744	6,200	20,050	20,050	-13,850
01805 INSTRUCTIONAL SUPPLIES			45,767	40,780	90,618	111,487	111,487	-20,870
01806 SUPPLIES								
	51106	REGULAR STRAIGHT OVERTIME	22	0	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	5,409	884	19,079	10,181	10,181	8,899
	51122	SHIFT 2 - 1.5X OVERTIME	7,596	15	17,232	15,594	15,594	1,637
	51400	GENERAL STIPENDS	7,117	22,569	17,768	7,635	7,635	10,133
02	OTHER PERSONNEL SERV		20,144	23,468	54,279	33,610	33,610	20,669
	52360	MEDICARE	293	340	2,772	1,342	1,342	1,430
	52385	SOCIAL SECURITY	76	64	50	0	0	50
	52504	MERF PENSION EMPLOYER CONT	1,940	147	4,174	3,499	3,499	675
03	FRINGE BENEFITS		2,309	552	6,996	4,841	4,841	2,155
	53605	MEMBERSHIP/REGISTRATION FEES	4,705	5,306	8,010	3,995	3,995	4,015
	53610	TRAINING SERVICES	600	5,995	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	0	1,798	1,798	1,798	1,798	0
	54580	SCHOOL SUPPLIES	313,474	301,873	531,250	450,470	450,470	80,780
	54675	OFFICE SUPPLIES	0	0	291	291	291	0
	54725	POSTAGE	24,437	18,473	31,680	33,301	33,301	-1,621
	55055	COMPUTER EQUIPMENT	0	1,591	0	978	978	-978
	55075	SCHOOL EQUIPMENT	0	75	1,979	3,329	3,329	-1,350
04	OPERATIONAL EXPENSES		343,217	335,111	577,508	496,662	496,662	80,846
	56180	OTHER SERVICES	11,234	33,190	35,044	28,192	28,192	6,852
05	SPECIAL SERVICES		11,234	33,190	35,044	28,192	28,192	6,852
01806 SUPPLIES			376,904	392,321	673,826	563,305	563,305	110,522
01809 PRE-K-K								
	51000	FULL TIME EARNED PAY	2,769,324	2,561,523	2,633,798	4,638,285	4,638,285	-2,004,487
01	PERSONNEL SERVICES		2,769,324	2,561,523	2,633,798	4,638,285	4,638,285	-2,004,487
	51140	LONGEVITY PAY	28,300	31,800	25,500	30,100	30,100	-4,600
	51154	UNUSED SICK TIME PAYOUT	12,675	49,075	0	3,575	3,575	-3,575
02	OTHER PERSONNEL SERV		40,975	80,875	25,500	33,675	33,675	-8,175
	52360	MEDICARE	62,241	58,424	62,353	61,565	61,565	788
	52385	SOCIAL SECURITY	0	268	3,224	268	268	2,956
	52917	HEALTH INSURANCE CITY SHARE	1,066,719	1,004,876	918,278	1,159,640	1,159,640	-241,362
03	FRINGE BENEFITS		1,128,960	1,063,569	983,855	1,221,473	1,221,473	-237,618
01809 PRE-K-K			3,939,259	3,705,967	3,643,153	5,893,433	5,893,433	-2,250,281
01810 BILINGUAL ED								
	51000	FULL TIME EARNED PAY	5,066,770	4,923,204	5,189,881	4,962,463	4,962,463	227,418
01	PERSONNEL SERVICES		5,066,770	4,923,204	5,189,881	4,962,463	4,962,463	227,418
	51140	LONGEVITY PAY	36,310	32,300	27,200	30,700	30,700	-3,500
	51154	UNUSED SICK TIME PAYOUT	28,925	13,975	0	11,050	11,050	-11,050
	51404	TRAVEL ALLOWANCE/STIPENDS	150	0	0	200	200	-200
02	OTHER PERSONNEL SERV		65,385	46,275	27,200	41,950	41,950	-14,750
	52360	MEDICARE	65,785	65,488	70,450	63,382	63,382	7,068
	52385	SOCIAL SECURITY	915	3,706	7,325	6,347	6,347	978
	52917	HEALTH INSURANCE CITY SHARE	1,221,335	1,229,018	1,311,359	1,551,080	1,551,080	-239,721
03	FRINGE BENEFITS		1,288,035	1,298,212	1,389,134	1,620,809	1,620,809	-231,675
01810 BILINGUAL ED			6,420,190	6,267,691	6,606,215	6,625,222	6,625,222	-19,007

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01812 WORLD LANG								
	51000	FULL TIME EARNED PAY	1,351,209	1,379,923	1,580,058	1,602,570	1,602,570	-22,512
01	PERSONNEL SERVICES		1,351,209	1,379,923	1,580,058	1,602,570	1,602,570	-22,512
	51140	LONGEVITY PAY	3,100	3,100	3,100	3,100	3,100	0
02	OTHER PERSONNEL SERV		3,100	3,100	3,100	3,100	3,100	0
	52360	MEDICARE	18,766	18,311	21,491	20,598	20,598	893
	52385	SOCIAL SECURITY	1,866	0	3,091	0	0	3,091
	52917	HEALTH INSURANCE CITY SHARE	224,073	262,107	275,588	337,711	337,711	-62,123
03	FRINGE BENEFITS		244,706	280,419	300,170	358,309	358,309	-58,139
01812 WORLD LANG			1,599,015	1,663,442	1,883,329	1,963,979	1,963,979	-80,650
01813 VISUAL ARTS								
	51000	FULL TIME EARNED PAY	3,024,997	3,042,842	2,893,165	3,294,608	3,294,608	-401,443
01	PERSONNEL SERVICES		3,024,997	3,042,842	2,893,165	3,294,608	3,294,608	-401,443
	51140	LONGEVITY PAY	13,200	13,100	16,500	16,800	16,800	-300
	51154	UNUSED SICK TIME PAYOUT	0	0	22,750	0	0	22,750
	51400	GENERAL STIPENDS	0	7,200	0	0	0	0
02	OTHER PERSONNEL SERV		13,200	20,300	39,250	16,800	16,800	22,450
	52360	MEDICARE	41,495	42,066	40,863	43,851	43,851	-2,988
	52385	SOCIAL SECURITY	2,371	279	4,685	279	279	4,406
	52917	HEALTH INSURANCE CITY SHARE	703,986	718,343	744,571	1,034,349	1,034,349	-289,778
03	FRINGE BENEFITS		747,852	760,688	790,119	1,078,479	1,078,479	-288,360
01813 VISUAL ARTS			3,786,049	3,823,830	3,722,535	4,389,887	4,389,887	-667,353
01814 PERFORMING ARTS								
	51000	FULL TIME EARNED PAY	1,867,563	1,984,506	2,273,099	2,273,842	2,273,842	-743
01	PERSONNEL SERVICES		1,867,563	1,984,506	2,273,099	2,273,842	2,273,842	-743
	51140	LONGEVITY PAY	6,900	7,100	8,200	8,200	8,200	0
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	0	0	11,375
	51404	TRAVEL ALLOWANCE/STIPENDS	250	0	0	100	100	-100
02	OTHER PERSONNEL SERV		7,150	7,100	19,575	8,300	8,300	11,275
	52360	MEDICARE	25,575	27,049	31,057	30,197	30,197	860
	52385	SOCIAL SECURITY	0	1,057	4,716	1,616	1,616	3,100
	52917	HEALTH INSURANCE CITY SHARE	428,479	482,080	566,938	751,659	751,659	-184,721
03	FRINGE BENEFITS		454,053	510,187	602,712	783,472	783,472	-180,760
01814 PERFORMING ARTS			2,328,766	2,501,793	2,895,386	3,065,614	3,065,614	-170,228
01815 ENGLISH								
	51000	FULL TIME EARNED PAY	4,932,050	4,617,761	4,891,151	5,201,300	5,201,300	-310,149
01	PERSONNEL SERVICES		4,932,050	4,617,761	4,891,151	5,201,300	5,201,300	-310,149
	51140	LONGEVITY PAY	20,100	24,400	19,800	23,800	23,800	-4,000
	51154	UNUSED SICK TIME PAYOUT	0	32,175	0	0	0	0
02	OTHER PERSONNEL SERV		20,100	56,575	19,800	23,800	23,800	-4,000
	52360	MEDICARE	66,702	65,879	68,142	69,818	69,818	-1,676
	52385	SOCIAL SECURITY	0	258	6,396	1,357	1,357	5,039
	52917	HEALTH INSURANCE CITY SHARE	1,064,137	1,109,894	1,115,110	1,474,452	1,474,452	-359,342
03	FRINGE BENEFITS		1,130,840	1,176,031	1,189,648	1,545,627	1,545,627	-355,979
01815 ENGLISH			6,082,990	5,850,367	6,100,599	6,770,727	6,770,727	-670,127

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01816 MATH								
	51000	FULL TIME EARNED PAY	4,633,195	5,199,399	4,932,418	4,782,304	4,782,304	150,114
01	PERSONNEL SERVICES		4,633,195	5,199,399	4,932,418	4,782,304	4,782,304	150,114
	51140	LONGEVITY PAY	14,000	15,900	18,000	20,200	20,200	-2,200
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	0	0	11,375
	51390	TUTORING	308	0	0	0	0	0
02	OTHER PERSONNEL SERV		14,308	15,900	29,375	20,200	20,200	9,175
	52360	MEDICARE	63,103	71,089	65,623	61,438	61,438	4,185
	52385	SOCIAL SECURITY	2,612	1,857	14,572	4,427	4,427	10,145
	52917	HEALTH INSURANCE CITY SHARE	1,011,511	1,407,033	1,201,870	1,442,373	1,442,373	-240,503
03	FRINGE BENEFITS		1,077,226	1,479,980	1,282,065	1,508,238	1,508,238	-226,173
01816 MATH			5,724,729	6,695,279	6,243,858	6,310,742	6,310,742	-66,884
01817 SCIENCE								
	51000	FULL TIME EARNED PAY	4,425,609	4,163,807	4,599,105	4,817,889	4,817,889	-218,784
01	PERSONNEL SERVICES		4,425,609	4,163,807	4,599,105	4,817,889	4,817,889	-218,784
	51140	LONGEVITY PAY	16,300	15,900	12,400	15,100	15,100	-2,700
	51154	UNUSED SICK TIME PAYOUT	11,375	10,400	0	0	0	0
	51390	TUTORING	308	0	0	0	0	0
02	OTHER PERSONNEL SERV		27,983	26,300	12,400	15,100	15,100	-2,700
	52360	MEDICARE	59,410	57,557	63,692	62,384	62,384	1,308
	52385	SOCIAL SECURITY	1,943	3,757	11,871	8,322	8,322	3,549
	52917	HEALTH INSURANCE CITY SHARE	891,019	963,360	1,005,271	1,315,774	1,315,774	-310,503
03	FRINGE BENEFITS		952,372	1,024,674	1,080,833	1,386,480	1,386,480	-305,647
01817 SCIENCE			5,405,964	5,214,781	5,692,338	6,219,469	6,219,469	-527,131
01818 SOCIAL STUDIES								
	51000	FULL TIME EARNED PAY	4,679,695	4,430,824	4,545,726	4,604,903	4,604,903	-59,177
01	PERSONNEL SERVICES		4,679,695	4,430,824	4,545,726	4,604,903	4,604,903	-59,177
	51140	LONGEVITY PAY	27,440	23,200	24,200	25,100	25,100	-900
	51154	UNUSED SICK TIME PAYOUT	34,125	0	0	11,375	11,375	-11,375
	51400	GENERAL STIPENDS	0	406	0	0	0	0
02	OTHER PERSONNEL SERV		61,565	23,606	24,200	36,475	36,475	-12,275
	52360	MEDICARE	61,678	61,994	64,229	61,762	61,762	2,467
	52385	SOCIAL SECURITY	198	0	2,631	223	223	2,408
	52917	HEALTH INSURANCE CITY SHARE	1,082,855	1,044,614	1,088,482	1,365,849	1,365,849	-277,367
03	FRINGE BENEFITS		1,144,730	1,106,608	1,155,343	1,427,834	1,427,834	-272,492
01818 SOCIAL STUDIES			5,885,990	5,561,038	5,725,268	6,069,212	6,069,212	-343,944
01819 PHYSICAL EDUCATION								
	51000	FULL TIME EARNED PAY	3,063,587	3,158,538	3,429,067	3,641,811	3,641,811	-212,744
01	PERSONNEL SERVICES		3,063,587	3,158,538	3,429,067	3,641,811	3,641,811	-212,744
	51140	LONGEVITY PAY	12,900	14,000	14,700	14,700	14,700	0
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	0	0	11,375
	51404	TRAVEL ALLOWANCE/STIPENDS	400	525	0	500	500	-500
02	OTHER PERSONNEL SERV		13,300	14,525	26,075	15,200	15,200	10,875
	52360	MEDICARE	41,344	42,435	45,573	47,137	47,137	-1,564
	52385	SOCIAL SECURITY	0	0	1,383	0	0	1,383
	52917	HEALTH INSURANCE CITY SHARE	701,986	803,276	911,392	1,172,651	1,172,651	-261,259
03	FRINGE BENEFITS		743,330	845,711	958,348	1,219,788	1,219,788	-261,440
	55195	SPORTING EQUIPMENT	0	1,378	0	15,000	15,000	-15,000
04	OPERATIONAL EXPENSES		0	1,378	0	15,000	15,000	-15,000
01819 PHYSICAL EDUCATION			3,820,217	4,020,152	4,413,490	4,891,799	4,891,799	-478,309

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Proposed	Proposed Vs FY 2022 Budget
01820 HEALTH								
	51000	FULL TIME EARNED PAY	471,141	393,110	492,605	449,414	449,414	43,191
01	PERSONNEL SERVICES		471,141	393,110	492,605	449,414	449,414	43,191
	51140	LONGEVITY PAY	4,400	4,400	2,100	3,300	3,300	-1,200
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	11,375	11,375	-11,375
02	OTHER PERSONNEL SERV		4,400	15,775	2,100	14,675	14,675	-12,575
	52360	MEDICARE	6,536	5,698	6,428	5,837	5,837	591
	52385	SOCIAL SECURITY	0	0	2,629	0	0	2,629
	52917	HEALTH INSURANCE CITY SHARE	96,343	96,834	138,696	176,283	176,283	-37,587
03	FRINGE BENEFITS		102,879	102,531	147,754	182,120	182,120	-34,366
01820 HEALTH			578,421	511,416	642,459	646,209	646,209	-3,750
01821 FAMILY & CONS SCIENCE								
	51000	FULL TIME EARNED PAY	56,302	0	0	0	0	0
01	PERSONNEL SERVICES		56,302	0	0	0	0	0
	52360	MEDICARE	714	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	27,385	0	0	0	0	0
03	FRINGE BENEFITS		28,099	0	0	0	0	0
01821 FAMILY & CONS SCIENCE			84,401	0	0	0	0	0
01822 TECHNOLOGY EDUCATION								
	51000	FULL TIME EARNED PAY	422,773	334,462	477,411	493,809	493,809	-16,398
01	PERSONNEL SERVICES		422,773	334,462	477,411	493,809	493,809	-16,398
	51140	LONGEVITY PAY	3,800	3,700	1,300	3,900	3,900	-2,600
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
02	OTHER PERSONNEL SERV		3,800	15,075	1,300	3,900	3,900	-2,600
	52360	MEDICARE	5,914	4,778	6,975	6,617	6,617	358
	52385	SOCIAL SECURITY	0	0	1,116	0	0	1,116
	52917	HEALTH INSURANCE CITY SHARE	73,102	76,240	119,487	144,201	144,201	-24,714
03	FRINGE BENEFITS		79,016	81,018	127,578	150,818	150,818	-23,240
	54540	BUILDING MATERIALS & SUPPLIE	4,292	4,663	4,660	4,660	4,660	0
	54580	SCHOOL SUPPLIES	6,906	6,077	8,180	6,180	6,180	2,000
	54640	HARDWARE/TOOLS	1,690	860	2,135	2,135	2,135	0
	54675	OFFICE SUPPLIES	0	74	75	75	75	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	5,105	5,308	5,106	5,106	5,106	0
04	OPERATIONAL EXPENSES		17,994	16,982	20,156	18,156	18,156	2,000
01822 TECHNOLOGY EDUCATION			523,582	447,537	626,446	666,683	666,683	-40,237
01823 BUSINESS ED								
	51000	FULL TIME EARNED PAY	178,166	96,107	97,549	99,012	99,012	-1,463
01	PERSONNEL SERVICES		178,166	96,107	97,549	99,012	99,012	-1,463
	51140	LONGEVITY PAY	2,300	1,200	1,200	1,200	1,200	0
02	OTHER PERSONNEL SERV		2,300	1,200	1,200	1,200	1,200	0
	52360	MEDICARE	2,499	1,374	1,392	1,409	1,409	-17
	52917	HEALTH INSURANCE CITY SHARE	31,432	9,818	10,233	10,887	10,887	-654
03	FRINGE BENEFITS		33,931	11,191	11,625	12,296	12,296	-671
01823 BUSINESS ED			214,397	108,498	110,374	112,508	112,508	-2,134

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01825 TALENTED								
	51000	FULL TIME EARNED PAY	286,818	167,250	156,610	166,679	166,679	-10,069
01	PERSONNEL SERVICES		286,818	167,250	156,610	166,679	166,679	-10,069
	51140	LONGEVITY PAY	3,500	900	0	1,100	1,100	-1,100
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51400	GENERAL STIPENDS	0	1,256	0	0	0	0
02	OTHER PERSONNEL SERV		14,875	2,156	0	1,100	1,100	-1,100
	52360	MEDICARE	2,580	2,329	2,098	2,202	2,202	-104
	52917	HEALTH INSURANCE CITY SHARE	81,003	33,399	40,542	53,397	53,397	-12,855
03	FRINGE BENEFITS		83,583	35,728	42,639	55,599	55,599	-12,960
01825 TALENTED			385,276	205,134	199,249	223,378	223,378	-24,129
01826 HOMEBOUND								
	51026	FT HOME BOUND PAY	82,455	0	120,600	169,000	169,000	-48,400
01	PERSONNEL SERVICES		82,455	0	120,600	169,000	169,000	-48,400
	52360	MEDICARE	1,094	0	2,265	2,265	2,265	0
	52385	SOCIAL SECURITY	0	0	0	552	552	-552
03	FRINGE BENEFITS		1,094	0	2,265	2,817	2,817	-552
01826 HOMEBOUND			83,549	0	122,865	171,817	171,817	-48,952
01827 SPECIAL EDUCATION								
	51000	FULL TIME EARNED PAY	11,675,364	10,988,905	11,231,786	11,670,226	11,670,226	-438,439
	51026	FT HOME BOUND PAY	138,383	49,644	160,000	260,000	260,000	-100,000
01	PERSONNEL SERVICES		11,813,746	11,038,548	11,391,786	11,930,226	11,930,226	-538,439
	51140	LONGEVITY PAY	59,200	59,200	43,700	50,300	50,300	-6,600
	51154	UNUSED SICK TIME PAYOUT	50,700	66,300	11,375	11,375	11,375	0
	51400	GENERAL STIPENDS	0	231	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	425	0	0	425
02	OTHER PERSONNEL SERV		109,900	125,731	55,500	61,675	61,675	-6,175
	52360	MEDICARE	154,505	147,341	162,768	154,025	154,025	8,743
	52385	SOCIAL SECURITY	1,743	778	23,721	2,127	2,127	21,594
	52397	UNEMPLOYMENT	0	0	14,701	0	0	14,701
	52917	HEALTH INSURANCE CITY SHARE	2,280,524	2,409,612	2,459,321	3,172,351	3,172,351	-713,030
03	FRINGE BENEFITS		2,436,772	2,557,731	2,660,511	3,328,503	3,328,503	-667,992
	54580	SCHOOL SUPPLIES	1,168	1,076	897	1,142	1,142	-245
	54675	OFFICE SUPPLIES	703	1,053	1,055	1,055	1,055	0
04	OPERATIONAL EXPENSES		1,871	2,129	1,952	2,197	2,197	-245
	55540	BOE TUITION	21,116,000	19,423,129	15,979,391	14,179,272	14,179,272	1,800,119
	56115	HUMAN SERVICES	876,940	320,835	592,985	768,090	768,090	-175,105
	56130	LEGAL SERVICES	89,781	82,696	50,000	50,000	50,000	0
	56155	MEDICAL SERVICES	1,939,025	1,937,785	2,962,691	2,000,000	2,000,000	962,691
05	SPECIAL SERVICES		24,021,746	21,764,444	19,585,067	16,997,361	16,997,361	2,587,706
01827 SPECIAL EDUCATION			38,384,035	35,488,583	33,694,816	32,319,962	32,319,962	1,374,854
01828 SPECIAL ED ADM								
	51000	FULL TIME EARNED PAY	668,878	644,864	748,865	768,061	768,061	-19,196
01	PERSONNEL SERVICES		668,878	644,864	748,865	768,061	768,061	-19,196
	51140	LONGEVITY PAY	3,900	3,500	3,600	3,600	3,600	0
	51154	UNUSED SICK TIME PAYOUT	49,866	0	0	0	0	0
	51400	GENERAL STIPENDS	1,750	2,500	10,000	0	0	10,000
	51404	TRAVEL ALLOWANCE/STIPENDS	1,400	1,380	2,480	1,800	1,800	680
02	OTHER PERSONNEL SERV		56,916	7,380	16,080	5,400	5,400	10,680
	52360	MEDICARE	7,131	9,267	10,823	10,864	10,864	-41
	52917	HEALTH INSURANCE CITY SHARE	51,448	43,866	57,312	59,487	59,487	-2,175
03	FRINGE BENEFITS		58,579	53,133	68,136	70,351	70,351	-2,215
01828 SPECIAL ED ADM			784,373	705,377	833,081	843,812	843,812	-10,731

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01829 SPECIAL ED AIDES								
	51000	FULL TIME EARNED PAY	3,883,226	2,967,592	2,803,090	2,801,757	2,801,757	1,333
01	PERSONNEL SERVICES		3,883,226	2,967,592	2,803,090	2,801,757	2,801,757	1,333
	51106	REGULAR STRAIGHT OVERTIME	232	247	95	247	247	-152
	51108	REGULAR 1.5 OVERTIME PAY	402	0	119	0	0	119
	51140	LONGEVITY PAY	68,686	67,746	66,568	70,430	70,430	-3,863
	51154	UNUSED SICK TIME PAYOUT	30,122	10,254	0	6,331	6,331	-6,331
	51318	PERSONAL DAY PAYOUT RETIREMENT	100	201	100	0	0	100
	51400	GENERAL STIPENDS	120	0	0	0	0	0
02	OTHER PERSONNEL SERV		99,661	78,448	66,883	77,008	77,008	-10,125
	52360	MEDICARE	46,209	39,197	36,873	35,898	35,898	975
	52385	SOCIAL SECURITY	3,483	726	10,774	726	726	10,049
	52397	UNEMPLOYMENT	0	0	2,812	0	0	2,812
	52504	MERF PENSION EMPLOYER CONT	496,243	495,378	519,053	580,893	617,795	-98,742
	52917	HEALTH INSURANCE CITY SHARE	1,109,706	904,705	911,791	964,235	964,235	-52,444
	52920	HEALTH BENEFITS BUYOUT	5,583	5,875	4,458	6,000	6,000	-1,542
03	FRINGE BENEFITS		1,661,224	1,445,880	1,485,761	1,587,752	1,624,654	-138,892
01829 SPECIAL ED AIDES			5,644,111	4,491,920	4,355,734	4,466,517	4,503,419	-147,685
01830 SPECIAL ED CLERICALS								
	51000	FULL TIME EARNED PAY	202,955	232,590	246,892	241,045	241,045	5,847
01	PERSONNEL SERVICES		202,955	232,590	246,892	241,045	241,045	5,847
	51140	LONGEVITY PAY	4,270	4,480	4,690	4,900	4,900	-210
	51156	UNUSED VACATION TIME PAYOUT	0	2,244	2,232	0	0	2,232
	51314	UNUSED VACATION PAY RETIREMENT	0	0	0	2,232	2,232	-2,232
02	OTHER PERSONNEL SERV		4,270	6,724	6,922	7,132	7,132	-210
	52360	MEDICARE	2,826	3,243	3,421	3,305	3,305	116
	52385	SOCIAL SECURITY	830	212	688	212	212	476
	52504	MERF PENSION EMPLOYER CONT	27,522	38,416	45,749	49,829	53,076	-7,327
	52917	HEALTH INSURANCE CITY SHARE	64,058	72,965	77,031	81,820	81,820	-4,789
03	FRINGE BENEFITS		95,237	114,836	126,889	135,166	138,413	-11,524
01830 SPECIAL ED CLERICALS			302,462	354,150	380,703	383,343	386,590	-5,887
01831 SPECIAL EDUCATION EXTENDED YEA								
	51100	PT TEMP/SEASONAL EARNED PA	174,226	2,669	193,354	0	0	193,354
01	PERSONNEL SERVICES		174,226	2,669	193,354	0	0	193,354
	52360	MEDICARE	2,412	37	2,635	0	0	2,635
	52385	SOCIAL SECURITY	59	0	327	0	0	327
	52504	MERF PENSION EMPLOYER CONT	6,469	27	6,872	0	0	6,872
	2 FRINGE BENEFITS		8,940	64	9,834	0	0	9,834
	56115	HUMAN SERVICES	61,267	0	80,529	0	0	80,529
05	SPECIAL SERVICES		61,267	0	80,529	0	0	80,529
01831 SPECIAL EDUCATION EXTENDED YEA			244,432	2,733	283,717	0	0	283,717
01832 HEARING								
	51000	FULL TIME EARNED PAY	298,566	304,156	277,794	316,853	316,853	-39,059
01	PERSONNEL SERVICES		298,566	304,156	277,794	316,853	316,853	-39,059
	51140	LONGEVITY PAY	3,930	5,300	2,770	4,140	4,140	-1,370
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	450	500	500	500	500	0
02	OTHER PERSONNEL SERV		4,380	17,175	3,270	4,640	4,640	-1,370
	52360	MEDICARE	1,476	1,505	2,989	1,595	1,595	1,394
	52504	MERF PENSION EMPLOYER CONT	6,909	8,248	9,859	9,943	10,591	-732
	52917	HEALTH INSURANCE CITY SHARE	66,971	52,060	43,883	65,768	65,768	-21,885
03	FRINGE BENEFITS		75,356	61,812	56,731	77,306	77,954	-21,223
01832 HEARING			378,302	383,144	337,796	398,799	399,447	-61,651

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01835 VOCATIONAL AQUACULTURE								
	51000	FULL TIME EARNED PAY	1,293,337	1,312,893	1,341,079	1,253,963	1,253,963	87,116
01	PERSONNEL SERVICES		1,293,337	1,312,893	1,341,079	1,253,963	1,253,963	87,116
	51140	LONGEVITY PAY	7,400	8,300	9,200	8,800	8,800	400
	51154	UNUSED SICK TIME PAYOUT	0	0	10,626	0	0	10,626
	51400	GENERAL STIPENDS	9,837	10,843	23,300	23,300	23,300	0
02	OTHER PERSONNEL SERV		17,237	19,143	43,126	32,100	32,100	11,026
	52360	MEDICARE	13,970	14,129	15,701	14,518	14,518	1,183
	52385	SOCIAL SECURITY	0	0	1,333	0	0	1,333
	52917	HEALTH INSURANCE CITY SHARE	233,967	244,841	248,151	264,408	264,408	-16,257
03	FRINGE BENEFITS		247,937	258,970	265,185	278,926	278,926	-13,741
	53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
	53420	LIABILITY INSURANCE	44,366	51,516	51,516	51,516	51,516	0
	54555	COMPUTER SUPPLIES	20,041	51,628	71,000	20,202	20,202	50,798
	54580	SCHOOL SUPPLIES	7,505	8,421	65,018	7,349	7,349	57,668
	54610	DIESEL	0	515	1,391	1,391	1,391	0
	54615	GASOLINE	296	249	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	20	1,372	5,050	1,050	1,050	4,000
	54645	LABORATORY SUPPLIES	77,899	35,364	106,010	64,724	64,724	41,286
	54670	MEDICAL SUPPLIES	1,084	75	919	419	419	500
	54675	OFFICE SUPPLIES	3,807	14,938	5,374	574	574	4,800
	54680	OTHER SUPPLIES	12,025	11,813	12,112	10,898	10,898	1,214
	54725	POSTAGE	0	0	201	201	201	0
	54760	TEXTBOOKS	23,979	6,891	17,466	17,466	17,466	0
	55205	TRANSPORTATION EQUIPMENT	0	14,541	15,000	15,000	15,000	0
04	OPERATIONAL EXPENSES		199,022	205,325	362,556	202,290	202,290	160,265
	55540	BOE TUITION	-1,921,275	-1,927,048	-1,932,820	-2,287,908	-2,287,908	355,088
	56170	OTHER MAINTENANCE & REPAIR S	17,557	26,841	60,519	26,334	26,334	34,186
	56180	OTHER SERVICES	0	4,760	29,388	2,388	2,388	27,000
	56240	TRANSPORTATION SERVICES	41,505	59,419	65,296	67,880	67,880	-2,584
05	SPECIAL SERVICES		-1,862,213	-1,836,028	-1,777,617	-2,191,307	-2,191,307	413,690
01835 VOCATIONAL AQUACULTURE			-104,681	-39,697	234,329	-424,027	-424,027	658,357
01836 AQUACULTURE SUPPORT STAFF								
	51000	FULL TIME EARNED PAY	230,319	243,861	231,996	240,618	240,618	-8,622
	51100	PT TEMP/SEASONAL EARNED PA	6,030	1,958	7,000	9,000	9,000	-2,000
01	PERSONNEL SERVICES		236,349	245,818	238,996	249,618	249,618	-10,622
	51106	REGULAR STRAIGHT OVERTIME	0	58	101	0	0	101
	51108	REGULAR 1.5 OVERTIME PAY	0	0	10,632	0	0	10,632
	51140	LONGEVITY PAY	2,855	3,910	1,967	1,050	1,050	917
	51154	UNUSED SICK TIME PAYOUT	0	20,058	8,661	0	0	8,661
	51156	UNUSED VACATION TIME PAYOUT	914	914	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	3,390	0	0	3,390
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,110	210	0	0	210
	51400	GENERAL STIPENDS	2,477	1,472	7,885	9,168	9,168	-1,283
02	OTHER PERSONNEL SERV		6,246	27,522	32,847	10,218	10,218	22,629
	52360	MEDICARE	3,397	3,817	3,622	3,372	3,372	250
	52385	SOCIAL SECURITY	154	176	1,597	960	960	637
	52504	MERF PENSION EMPLOYER CONT	33,243	40,740	45,322	48,962	52,152	-6,830
	52917	HEALTH INSURANCE CITY SHARE	32,915	37,396	20,819	23,584	23,584	-2,765
	52920	HEALTH BENEFITS BUYOUT	1,000	1,000	1,333	1,000	1,000	333
03	FRINGE BENEFITS		70,709	83,128	72,693	77,878	81,068	-8,376
01836 AQUACULTURE SUPPORT STAFF			313,304	356,469	344,535	337,714	340,904	3,631

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01837 VOCATIONAL AGRICULTURE								
	55540	BOE TUITION	0	300,212	378,855	378,855	378,855	0
	56240	TRANSPORTATION SERVICES	0	0	144,206	135,000	135,000	9,206
05	SPECIAL SERVICES		0	300,212	523,061	513,855	513,855	9,206
01837 VOCATIONAL AGRICULTURE			0	300,212	523,061	513,855	513,855	9,206
01839 DISCOVERY MAGNET								
	51000	FULL TIME EARNED PAY	297,492	168,699	377,057	399,695	399,695	-22,638
01	PERSONNEL SERVICES		297,492	168,699	377,057	399,695	399,695	-22,638
	51140	LONGEVITY PAY	1,800	900	2,700	3,600	3,600	-900
02	OTHER PERSONNEL SERV		1,800	900	2,700	3,600	3,600	-900
	52360	MEDICARE	4,107	3,703	5,289	5,371	5,371	-82
	52917	HEALTH INSURANCE CITY SHARE	73,786	77,103	95,702	118,477	118,477	-22,775
03	FRINGE BENEFITS		77,892	80,807	100,991	123,848	123,848	-22,857
01839 DISCOVERY MAGNET			377,184	250,406	480,748	527,143	527,143	-46,395
01840 6 TO 6 MAGNET SCHOOL								
	55540	BOE TUITION	1,211,303	1,157,853	956,400	956,400	956,400	0
	56240	TRANSPORTATION SERVICES	141,671	211,364	215,114	209,023	209,023	6,091
05	SPECIAL SERVICES		1,352,974	1,369,217	1,171,514	1,165,423	1,165,423	6,091
01840 6 TO 6 MAGNET SCHOOL			1,352,974	1,369,217	1,171,514	1,165,423	1,165,423	6,091
01841 REG CTR FOR PERFORMING ARTS								
	55540	BOE TUITION	180,645	197,100	205,400	205,400	205,400	0
	56240	TRANSPORTATION SERVICES	32,246	48,033	50,505	49,000	49,000	1,505
05	SPECIAL SERVICES		212,891	245,133	255,905	254,400	254,400	1,505
01841 REG CTR FOR PERFORMING ARTS			212,891	245,133	255,905	254,400	254,400	1,505
01842 EDUCATIONAL TECHNOLOGY								
	51400	GENERAL STIPENDS	37,500	55,000	58,400	54,000	54,000	4,400
02	OTHER PERSONNEL SERV		37,500	55,000	58,400	54,000	54,000	4,400
	52360	MEDICARE	529	775	783	783	783	0
	52504	MERF PENSION EMPLOYER CONT	71	0	95	0	0	95
03	FRINGE BENEFITS		600	775	878	783	783	95
01842 EDUCATIONAL TECHNOLOGY			38,100	55,775	59,278	54,783	54,783	4,495
01843 ATHLETICS								
	51142	SPORT OFFICIAL PAY	14,461	9,019	29,000	19,000	19,000	10,000
	51144	EMPLOYEE COACHING PAY	246,375	160,701	275,100	290,000	290,000	-14,900
02	OTHER PERSONNEL SERV		260,836	169,720	304,100	309,000	309,000	-4,900
	52360	MEDICARE	3,729	2,461	4,500	4,500	4,500	0
	52385	SOCIAL SECURITY	6,543	2,271	8,000	8,000	8,000	0
	52504	MERF PENSION EMPLOYER CONT	4,849	2,493	5,905	6,000	6,000	-95
03	FRINGE BENEFITS		15,121	7,226	18,405	18,500	18,500	-95
	53050	PROPERTY RENTAL/LEASE	1,040	1,190	800	800	800	0
	53420	LIABILITY INSURANCE	154,722	160,367	160,367	160,367	160,367	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,830	4,800	12,460	9,360	9,360	3,100
	54670	MEDICAL SUPPLIES	2,050	878	2,050	2,050	2,050	0
	54675	OFFICE SUPPLIES	0	0	150	150	150	0
	54745	UNIFORMS	22,015	0	13,970	13,970	13,970	0
	55195	SPORTING EQUIPMENT	18,933	18,291	67,272	18,993	18,993	48,279
04	OPERATIONAL EXPENSES		203,590	185,526	257,069	205,690	205,690	51,379
	56170	OTHER MAINTENANCE & REPAIR S	16,476	5,800	13,425	18,425	18,425	-5,000
	56180	OTHER SERVICES	145,162	50,820	136,381	182,260	182,260	-45,879
05	SPECIAL SERVICES		161,638	56,620	149,806	200,685	200,685	-50,879
01843 ATHLETICS			641,184	419,091	729,380	733,875	733,875	-4,495

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01844 INTRAMURALS								
	51108	REGULAR 1.5 OVERTIME PAY	11,545	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,132	0	0	0	0	0
	51144	EMPLOYEE COACHING PAY	18,765	0	0	0	0	0
	51400	GENERAL STIPENDS	0	0	0	25,000	25,000	-25,000
02	OTHER PERSONNEL SERV		32,443	0	0	25,000	25,000	-25,000
	52360	MEDICARE	469	0	0	500	500	-500
	52504	MERF PENSION EMPLOYER CONT	2,658	0	0	1,100	1,100	-1,100
03	FRINGE BENEFITS		3,127	0	0	1,600	1,600	-1,600
	56180	OTHER SERVICES	0	0	0	510	510	-510
05	SPECIAL SERVICES		0	0	0	510	510	-510
01844 INTRAMURALS			35,570	0	0	27,110	27,110	-27,110
01845 EXTRACURRICULAR ACTIVITIES								
	51400	GENERAL STIPENDS	122,626	98,301	76,490	75,980	75,980	510
02	OTHER PERSONNEL SERV		122,626	98,301	76,490	75,980	75,980	510
	52360	MEDICARE	1,712	1,404	770	770	770	0
	52385	SOCIAL SECURITY	0	137	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	1,143	0	0	0	0
03	FRINGE BENEFITS		1,712	2,684	770	770	770	0
01845 EXTRACURRICULAR ACTIVITIES			124,338	100,985	77,260	76,750	76,750	510
01846 ADULT ED								
	51000	FULL TIME EARNED PAY	723,918	596,061	607,496	602,809	602,809	4,687
01	PERSONNEL SERVICES		723,918	596,061	607,496	602,809	602,809	4,687
	51140	LONGEVITY PAY	7,530	7,885	7,180	7,465	7,465	-285
	51156	UNUSED VACATION TIME PAYOUT	2,369	6,460	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	331	0	331	331	-331
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	549	0	549	549	-549
	51404	TRAVEL ALLOWANCE/STIPENDS	1,150	1,200	1,200	1,200	1,200	0
02	OTHER PERSONNEL SERV		11,049	16,424	8,380	9,544	9,544	-1,164
	52360	MEDICARE	8,789	8,767	10,076	8,086	8,086	1,990
	52504	MERF PENSION EMPLOYER CONT	43,523	55,989	49,970	53,297	56,769	-6,799
	52917	HEALTH INSURANCE CITY SHARE	146,153	106,638	150,298	173,981	173,981	-23,683
03	FRINGE BENEFITS		198,465	171,394	210,345	235,364	238,836	-28,491
	53050	PROPERTY RENTAL/LEASE	118,248	118,269	118,284	118,248	118,248	36
	53110	WATER UTILITY	11,125	5,088	0	0	0	0
	53120	SEWER USER FEES	8,843	4,835	0	0	0	0
	53130	ELECTRIC UTILITY SERVICES	130,836	133,588	0	0	0	0
	53140	GAS UTILITY SERVICES	49,103	29,364	0	0	0	0
	53720	TELEPHONE SERVICES	13,506	11,001	0	0	0	0
	54545	CLEANING SUPPLIES	10,834	0	0	0	0	0
	54720	PAPER AND PLASTIC SUPPLIES	5,361	0	0	0	0	0
	54745	UNIFORMS	1,294	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	14,590	9,075	0	0	0	0
04	OPERATIONAL EXPENSES		363,742	311,219	118,284	118,248	118,248	36
	56045	BUILDING MAINTENANCE SERVICE	14,920	14,126	0	0	0	0
	56080	ENVIRONMENTAL SERVICES	0	11,329	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	8,713	2,271	0	0	0	0
	56180	OTHER SERVICES	20,486	26,082	0	0	0	0
	56215	REFUSE SERVICES	10,559	4,711	0	0	0	0
	56225	SECURITY SERVICES	9,148	11,476	0	0	0	0
05	SPECIAL SERVICES		63,826	69,994	0	0	0	0
01846 ADULT ED			1,360,999	1,165,093	944,505	965,965	969,437	-24,932

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01847 ADULT ED SECURITY OVERTIME								
	51106	REGULAR STRAIGHT OVERTIME	77	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,617	781	1,500	1,500	1,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	93,212	69,769	117,308	129,289	129,289	-11,981
02	OTHER PERSONNEL SERV		94,906	70,550	118,808	130,789	130,789	-11,981
	52360	MEDICARE	1,374	0	1,671	1,671	1,671	0
	52504	MERF PENSION EMPLOYER CONT	15,792	0	14,376	14,376	14,376	0
03	FRINGE BENEFITS		17,166	0	16,047	16,047	16,047	0
01847 ADULT ED SECURITY OVERTIME			112,072	70,550	134,856	146,836	146,836	-11,981
01848 ADULT ED CUSTODIAL OVERTIME								
	51108	REGULAR 1.5 OVERTIME PAY	0	0	2,205	2,205	2,205	0
	51122	SHIFT 2 - 1.5X OVERTIME	13,608	30,301	20,658	20,658	20,658	0
02	OTHER PERSONNEL SERV		13,608	30,301	22,863	22,863	22,863	0
	52360	MEDICARE	196	0	1,132	1,132	1,132	0
	52504	MERF PENSION EMPLOYER CONT	1,939	0	12,798	12,798	12,798	0
03	FRINGE BENEFITS		2,135	0	13,930	13,930	13,930	0
01848 ADULT ED CUSTODIAL OVERTIME			15,743	30,301	36,793	36,793	36,793	0
01849 SUMMER SCHOOL - REGULAR EDUCAT								
	51100	PT TEMP/SEASONAL EARNED PA	45,045	56,648	68,402	56,648	56,648	11,754
01	PERSONNEL SERVICES		45,045	56,648	68,402	56,648	56,648	11,754
	52360	MEDICARE	605	767	993	767	767	226
03	FRINGE BENEFITS		605	767	993	767	767	226
01849 SUMMER SCHOOL - REGULAR EDUCAT			45,650	57,415	69,395	57,415	57,415	11,981
01850 FRINGES								
	51156	UNUSED VACATION TIME PAYOUT	0	0	40,921	40,921	40,921	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	0	10,755	10,755	-10,755
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	0	2,981	2,981	-2,981
02	OTHER PERSONNEL SERV		0	0	40,921	54,657	54,657	-13,735
	52024	DENTAL PPO - COBRA/RETIREE	37,400	37,400	39,200	41,160	41,160	-1,960
	52120	VISION FEE - BOE RET/COBRA	1,500	1,500	1,600	1,600	1,600	0
	52138	DENTAL HMO - BOE RETIREES	6,000	6,000	6,000	6,500	6,500	-500
	52153	LIFE INSURANCE BOE ACTIVE	239,206	307,070	276,655	276,655	276,655	0
	52163	CLMS DNTL- BOE RETIREES	811,400	943,300	943,300	971,600	971,600	-28,300
	52258	STATE OF CT ANNUAL ASMT FEE	58,010	76,300	82,000	85,000	85,000	-3,000
	52260	CT 2ND INJURY FUND ASSESSM	85,000	85,000	85,000	88,000	88,000	-3,000
	52262	WORKERS' COMP ADM FEE	111,610	111,610	111,610	111,610	111,610	0
	52266	WORKERS' COMP INDM - CERTIFIED	1,134,700	2,362,700	1,362,700	1,471,716	1,471,716	-109,016
	52282	WORKERS' COMP MED - CERTIFIED	3,946,074	2,715,374	1,692,000	1,827,360	1,827,360	-135,360
	52397	UNEMPLOYMENT	142,995	269,777	200,127	227,849	227,849	-27,722
	52504	MERF PENSION EMPLOYER CONT	174,552	162,445	172,510	162,445	162,445	10,065
	52885	CLAIMS DR/HSPTLS-BOE RETIREES	10,752,970	0	0	0	0	0
	52886	CT PARTNERSHIP BOE RETIREES	0	13,370,848	9,800,000	10,000,000	10,000,000	-200,000
	52896	MEDICAL MEDICARE RETIREES BOE	3,506,500	8,527,648	4,300,000	4,000,000	4,000,000	300,000
03	FRINGE BENEFITS		21,007,917	28,976,971	19,072,702	19,271,495	19,271,495	-198,793
	56090	ACTUARIAL SERVICES	0	0	7,000	7,000	7,000	0
	56165	MANAGEMENT SERVICES	0	0	72,604	72,604	72,604	0
05	SPECIAL SERVICES		0	0	79,604	79,604	79,604	0
01850 FRINGES			21,007,917	28,976,971	19,193,227	19,405,756	19,405,756	-212,528

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Proposed Vs Mayor	Proposed Vs FY 2022
01851 DIRECT & SUPERVISORS-948 MAIN								
	51000	FULL TIME EARNED PAY	93,488	67,411	45,476	155,804	155,804	-110,328
01	PERSONNEL SERVICES		93,488	67,411	45,476	155,804	155,804	-110,328
	51140	LONGEVITY PAY	234	195	390	1,300	1,300	-910
	51404	TRAVEL ALLOWANCE/STIPENDS	408	0	0	195	195	-195
02	OTHER PERSONNEL SERV		642	195	390	1,495	1,495	-1,105
	52360	MEDICARE	1,201	1,008	514	2,119	2,119	-1,605
	52917	HEALTH INSURANCE CITY SHARE	13,186	4,669	8,565	29,687	29,687	-21,122
03	FRINGE BENEFITS		14,387	5,677	9,079	31,806	31,806	-22,727
01851 DIRECT & SUPERVISORS-948 MAIN			108,517	73,283	54,945	189,105	189,105	-134,160
01852 CLERICALS-948 MAIN ST								
	51000	FULL TIME EARNED PAY	44,657	61,608	56,545	62,934	62,934	-6,389
01	PERSONNEL SERVICES		44,657	61,608	56,545	62,934	62,934	-6,389
	51140	LONGEVITY PAY	1,750	1,800	1,800	1,800	1,800	0
02	OTHER PERSONNEL SERV		1,750	1,800	1,800	1,800	1,800	0
	52360	MEDICARE	785	815	870	821	821	49
	52504	MERF PENSION EMPLOYER CONT	8,703	10,442	11,783	13,115	13,970	-2,187
	52917	HEALTH INSURANCE CITY SHARE	21,299	22,425	22,293	25,250	25,250	-2,957
03	FRINGE BENEFITS		30,787	33,683	34,945	39,186	40,041	-5,096
01852 CLERICALS-948 MAIN ST			77,194	97,091	93,290	103,920	104,775	-11,485
01853 SOCIAL WORKERS								
	51000	FULL TIME EARNED PAY	2,776,042	2,697,708	2,696,001	2,990,139	2,990,139	-294,138
01	PERSONNEL SERVICES		2,776,042	2,697,708	2,696,001	2,990,139	2,990,139	-294,138
	51140	LONGEVITY PAY	19,600	21,400	15,100	19,300	19,300	-4,200
	51154	UNUSED SICK TIME PAYOUT	11,375	34,125	0	11,375	11,375	-11,375
	51400	GENERAL STIPENDS	0	259	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	250	0	0	250
02	OTHER PERSONNEL SERV		30,975	55,784	15,350	30,675	30,675	-15,325
	52360	MEDICARE	38,853	37,912	37,736	41,814	41,814	-4,078
	52385	SOCIAL SECURITY	2,445	2,422	211	3,900	3,900	-3,689
	52397	UNEMPLOYMENT	0	0	144	0	0	144
	52917	HEALTH INSURANCE CITY SHARE	493,168	544,747	575,423	803,057	803,057	-227,634
03	FRINGE BENEFITS		534,466	585,080	613,514	848,770	848,770	-235,256
01853 SOCIAL WORKERS			3,341,483	3,338,571	3,324,865	3,869,584	3,869,584	-544,719
01854 PSYCHOLOGISTS								
	51000	FULL TIME EARNED PAY	2,221,752	2,006,466	1,988,859	2,008,142	2,008,142	-19,283
01	PERSONNEL SERVICES		2,221,752	2,006,466	1,988,859	2,008,142	2,008,142	-19,283
	51140	LONGEVITY PAY	11,900	12,000	11,820	12,920	12,920	-1,100
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
	51400	GENERAL STIPENDS	60,209	96,219	128,330	31,565	31,565	96,765
	51404	TRAVEL ALLOWANCE/STIPENDS	0	2,050	2,546	2,646	2,646	-100
02	OTHER PERSONNEL SERV		83,484	121,644	142,696	47,131	47,131	95,565
	52360	MEDICARE	30,758	28,708	28,557	25,987	25,987	2,570
	52385	SOCIAL SECURITY	505	0	195	0	0	195
	52917	HEALTH INSURANCE CITY SHARE	350,679	363,646	383,955	483,386	483,386	-99,431
03	FRINGE BENEFITS		381,941	392,354	412,707	509,373	509,373	-96,666
	54675	OFFICE SUPPLIES	0	0	7,784	0	0	7,784
04	OPERATIONAL EXPENSES		0	0	7,784	0	0	7,784
	56075	EDUCATIONAL SERVICES	74,049	44,356	54,849	62,633	62,633	-7,784
05	SPECIAL SERVICES		74,049	44,356	54,849	62,633	62,633	-7,784
01854 PSYCHOLOGISTS			2,761,227	2,564,819	2,606,895	2,627,279	2,627,279	-20,384

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01855 GUIDANCE								
	51000	FULL TIME EARNED PAY	1,679,474	1,633,230	1,611,421	1,651,364	1,651,364	-39,943
01	PERSONNEL SERVICES		1,679,474	1,633,230	1,611,421	1,651,364	1,651,364	-39,943
	51140	LONGEVITY PAY	11,000	13,100	9,300	9,300	9,300	0
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
	51400	GENERAL STIPENDS	2,426	193	2,098	1,656	1,656	443
	51404	TRAVEL ALLOWANCE/STIPENDS	0	0	150	0	0	150
02	OTHER PERSONNEL SERV		24,801	24,668	11,548	10,956	10,956	593
	52360	MEDICARE	21,304	21,909	20,904	21,210	21,210	-306
	52385	SOCIAL SECURITY	0	1,696	0	1,539	1,539	-1,539
	52917	HEALTH INSURANCE CITY SHARE	317,466	288,130	310,830	390,840	390,840	-80,010
03	FRINGE BENEFITS		338,770	311,735	331,734	413,589	413,589	-81,855
01855 GUIDANCE			2,043,044	1,969,633	1,954,703	2,075,908	2,075,908	-121,205
01856 SPEECH & LANGUAGE								
	51000	FULL TIME EARNED PAY	1,813,220	1,672,626	1,840,408	1,432,686	1,432,686	407,722
01	PERSONNEL SERVICES		1,813,220	1,672,626	1,840,408	1,432,686	1,432,686	407,722
	51140	LONGEVITY PAY	7,100	4,900	3,100	4,900	4,900	-1,800
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,750	2,615	3,700	4,200	4,200	-500
02	OTHER PERSONNEL SERV		20,225	7,515	6,800	9,100	9,100	-2,300
	52360	MEDICARE	24,297	23,388	27,142	19,376	19,376	7,766
	52917	HEALTH INSURANCE CITY SHARE	319,378	314,733	339,654	365,260	365,260	-25,606
03	FRINGE BENEFITS		343,674	338,122	366,796	384,636	384,636	-17,840
	54580	SCHOOL SUPPLIES	6,054	0	6,074	6,074	6,074	0
04	OPERATIONAL EXPENSES		6,054	0	6,074	6,074	6,074	0
01856 SPEECH & LANGUAGE			2,183,174	2,018,262	2,220,078	1,832,496	1,832,496	387,582
01857 SPEECH & LANGUAGE								
	51000	FULL TIME EARNED PAY	129,132	131,212	131,162	180,348	180,348	-49,186
01	PERSONNEL SERVICES		129,132	131,212	131,162	180,348	180,348	-49,186
	51140	LONGEVITY PAY	4,670	4,810	4,950	6,700	6,700	-1,750
	51404	TRAVEL ALLOWANCE/STIPENDS	728	708	1,092	1,092	1,092	0
02	OTHER PERSONNEL SERV		5,398	5,518	6,042	7,792	7,792	-1,750
	52360	MEDICARE	1,313	1,323	1,325	2,047	2,047	-722
	52504	MERF PENSION EMPLOYER CONT	19,068	22,347	26,062	37,338	39,215	-13,153
	52917	HEALTH INSURANCE CITY SHARE	61,444	64,791	70,620	111,412	111,412	-40,792
03	FRINGE BENEFITS		81,825	88,461	98,007	150,797	152,674	-54,667
01857 SPEECH & LANGUAGE			216,355	225,191	235,210	338,937	340,814	-105,604
01860 SCHOOL NURSES								
	51000	FULL TIME EARNED PAY	2,329,813	2,159,080	2,082,890	2,359,827	2,359,827	-276,937
01	PERSONNEL SERVICES		2,329,813	2,159,080	2,082,890	2,359,827	2,359,827	-276,937
	51108	REGULAR 1.5 OVERTIME PAY	0	0	652	0	0	652
	51140	LONGEVITY PAY	19,135	20,721	19,748	6,283	6,283	13,465
	51154	UNUSED SICK TIME PAYOUT	8,063	5,812	2,366	0	0	2,366
	51156	UNUSED VACATION TIME PAYOUT	3,853	3,969	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,791	438	0	817	817	-817
	51400	GENERAL STIPENDS	1,540	0	0	1,540	1,540	-1,540
	51404	TRAVEL ALLOWANCE/STIPENDS	600	500	600	600	600	0
02	OTHER PERSONNEL SERV		34,982	31,440	23,366	9,240	9,240	14,127

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
	52360	MEDICARE	33,188	29,836	28,314	31,431	31,431	-3,118
	52385	SOCIAL SECURITY	1,711	1,706	5,402	1,843	1,843	3,558
	52504	MERF PENSION EMPLOYER CONT	339,136	350,111	381,727	462,434	488,787	-107,060
	52917	HEALTH INSURANCE CITY SHARE	514,356	482,844	456,350	517,866	517,866	-61,516
	52920	HEALTH BENEFITS BUYOUT	15,333	9,000	6,500	12,000	12,000	-5,500
03	FRINGE BENEFITS		903,724	873,497	878,293	1,025,575	1,051,928	-173,635
	53610	TRAINING SERVICES	0	250	0	500	500	-500
	53905	EMP TUITION AND/OR TRAVEL REIM	14,700	14,200	12,050	15,639	15,639	-3,589
	54670	MEDICAL SUPPLIES	15,319	14,659	17,271	19,171	19,171	-1,900
	54675	OFFICE SUPPLIES	685	297	925	925	925	0
	54720	PAPER AND PLASTIC SUPPLIES	76	0	0	300	300	-300
04	OPERATIONAL EXPENSES		30,780	29,406	30,246	36,535	36,535	-6,289
	56115	HUMAN SERVICES	0	0	300,798	0	0	300,798
	56180	OTHER SERVICES	0	1,350	0	18,177	18,177	-18,177
05	SPECIAL SERVICES		0	1,350	300,798	18,177	18,177	282,621
01860	SCHOOL NURSES		3,299,298	3,094,772	3,315,593	3,449,353	3,475,706	-160,113
01861	OCCUPATIONAL THERAPY							
	51000	FULL TIME EARNED PAY	583,956	587,850	831,165	887,294	887,294	-56,129
01	PERSONNEL SERVICES		583,956	587,850	831,165	887,294	887,294	-56,129
	51140	LONGEVITY PAY	3,000	4,050	4,425	6,300	6,300	-1,875
	51400	GENERAL STIPENDS	0	1,455	0	1,455	1,455	-1,455
	51404	TRAVEL ALLOWANCE/STIPENDS	3,276	0	3,276	324	324	2,952
02	OTHER PERSONNEL SERV		6,276	5,505	7,701	8,079	8,079	-378
	52360	MEDICARE	7,925	7,796	11,171	11,850	11,850	-679
	52385	SOCIAL SECURITY	0	0	9,711	0	0	9,711
	52504	MERF PENSION EMPLOYER CONT	83,693	97,560	126,939	181,042	192,839	-65,900
	52917	HEALTH INSURANCE CITY SHARE	132,479	155,283	177,035	189,031	189,031	-11,996
	52920	HEALTH BENEFITS BUYOUT	9,000	6,750	14,500	0	0	14,500
03	FRINGE BENEFITS		233,097	267,389	339,356	381,923	393,720	-54,364
01861	OCCUPATIONAL THERAPY		823,329	860,744	1,178,222	1,277,296	1,289,093	-110,871
01863	BOE ADMINISTRATION							
	51000	FULL TIME EARNED PAY	264,688	400,784	391,330	770,291	770,291	-378,961
01	PERSONNEL SERVICES		264,688	400,784	391,330	770,291	770,291	-378,961
	51140	LONGEVITY PAY	1,464	2,940	1,850	4,900	4,900	-3,050
	51156	UNUSED VACATION TIME PAYOUT	15,928	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,136	0	0	1,508	1,508	-1,508
02	OTHER PERSONNEL SERV		18,528	2,940	1,850	6,408	6,408	-4,558
	52360	MEDICARE	4,105	5,603	6,095	10,867	10,867	-4,772
	52917	HEALTH INSURANCE CITY SHARE	9,941	18,663	20,079	69,586	69,586	-49,507
03	FRINGE BENEFITS		14,046	24,266	26,174	80,453	80,453	-54,279
	53420	LIABILITY INSURANCE	47,267	46,932	51,232	49,081	49,081	2,151
	53605	MEMBERSHIP/REGISTRATION FEES	67,993	103,440	83,675	79,675	79,675	4,000
	54675	OFFICE SUPPLIES	3,189	3,068	12,039	9,500	9,500	2,539
	54705	SUBSCRIPTIONS	0	0	80	250	250	-170
	54725	POSTAGE	0	0	48,270	50,000	50,000	-1,730
04	OPERATIONAL EXPENSES		118,449	153,440	195,296	188,506	188,506	6,790
	56180	OTHER SERVICES	61,306	30,391	117,447	138,867	138,867	-21,420
	56250	TRAVEL SERVICES	0	0	0	1,440	1,440	-1,440
	59015	PRINTING SERVICES	0	2,268	500	1,500	1,500	-1,000
05	SPECIAL SERVICES		61,306	32,659	117,947	141,807	141,807	-23,860
01863	BOE ADMINISTRATION		477,017	614,089	732,598	1,187,465	1,187,465	-454,867

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01864 SUPERINTENDENT SUPPORT STAFF								
	51000	FULL TIME EARNED PAY	157,462	197,565	179,577	192,057	192,057	-12,480
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,488	0	0	9,488
01	PERSONNEL SERVICES		157,462	197,565	189,065	192,057	192,057	-2,992
	51106	REGULAR STRAIGHT OVERTIME	2,749	3,376	3,000	5,000	5,000	-2,000
	51108	REGULAR 1.5 OVERTIME PAY	14,733	16,885	18,400	10,900	10,900	7,500
	51116	HOLIDAY 2X OVERTIME PAY	101	0	0	100	100	-100
	51140	LONGEVITY PAY	1,750	2,500	2,570	3,390	3,390	-820
	51156	UNUSED VACATION TIME PAYOUT	2,345	3,478	0	0	0	0
02	OTHER PERSONNEL SERV		21,677	26,238	23,970	19,390	19,390	4,580
	52360	MEDICARE	2,762	3,252	3,339	2,834	2,834	505
	52385	SOCIAL SECURITY	340	995	440	954	954	-514
	52504	MERF PENSION EMPLOYER CONT	26,096	33,641	42,156	39,598	42,178	-22
	52917	HEALTH INSURANCE CITY SHARE	22,974	21,083	25,085	26,531	26,531	-1,446
	52920	HEALTH BENEFITS BUYOUT	500	500	500	500	500	0
03	FRINGE BENEFITS		52,672	59,472	71,520	70,417	72,997	-1,477
01864 SUPERINTENDENT SUPPORT STAFF			231,811	283,275	284,555	281,864	284,444	111
01865 LEGAL SERVICES								
	56130	LEGAL SERVICES	420,817	271,002	1,150,120	1,275,120	1,275,120	-125,000
05	SPECIAL SERVICES		420,817	271,002	1,150,120	1,275,120	1,275,120	-125,000
01865 LEGAL SERVICES			420,817	271,002	1,150,120	1,275,120	1,275,120	-125,000
01866 HUMAN RESOURCES								
	51000	FULL TIME EARNED PAY	202,270	250,319	302,780	334,235	334,235	-31,455
	51100	PT TEMP/SEASONAL EARNED PA	0	0	18,000	0	0	18,000
01	PERSONNEL SERVICES		202,270	250,319	320,780	334,235	334,235	-13,455
	51108	REGULAR 1.5 OVERTIME PAY	0	0	500	0	0	500
	51140	LONGEVITY PAY	5,186	3,000	3,075	3,150	3,150	-75
	51154	UNUSED SICK TIME PAYOUT	53,102	0	0	6,069	6,069	-6,069
	51156	UNUSED VACATION TIME PAYOUT	6,407	2,076	3,988	0	0	3,988
	51314	UNUSED VACATION PAY RETIREMENT	13,315	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,012	0	0	1,681	1,681	-1,681
	51404	TRAVEL ALLOWANCE/STIPENDS	360	0	0	1,746	1,746	-1,746
02	OTHER PERSONNEL SERV		81,383	5,076	7,563	12,646	12,646	-5,083
	52360	MEDICARE	2,790	2,721	3,304	3,009	3,009	295
	52385	SOCIAL SECURITY	0	1,312	574	1,264	1,264	-691
	52504	MERF PENSION EMPLOYER CONT	34,038	47,456	64,911	68,354	72,808	-7,897
	52917	HEALTH INSURANCE CITY SHARE	16,067	16,322	18,585	20,302	20,302	-1,717
	52920	HEALTH BENEFITS BUYOUT	2,500	2,000	2,000	2,000	2,000	0
03	FRINGE BENEFITS		55,395	69,811	89,373	94,929	99,383	-10,010
	53605	MEMBERSHIP/REGISTRATION FEES	836	0	0	840	840	-840
	53705	ADVERTISING SERVICES	0	0	0	2,715	2,715	-2,715
	54675	OFFICE SUPPLIES	8,218	1,582	5,469	5,469	5,469	0
04	OPERATIONAL EXPENSES		9,054	1,582	5,469	9,024	9,024	-3,555
	56115	HUMAN SERVICES	41,247	0	15,996	41,247	41,247	-25,250
	56180	OTHER SERVICES	119,594	156,997	191,204	191,204	191,204	0
	59015	PRINTING SERVICES	0	0	0	906	906	-906
05	SPECIAL SERVICES		160,841	156,997	207,200	233,357	233,357	-26,156
01866 HUMAN RESOURCES			508,943	483,786	630,386	684,191	688,645	-58,259

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Mayor Proposed	Proposed Vs FY 2022 Budget
01867 PUPIL SERVICE / STUDENT ASSIGN								
	51000	FULL TIME EARNED PAY	49,975	46,595	73,527	135,791	135,791	-62,264
01	PERSONNEL SERVICES		49,975	46,595	73,527	135,791	135,791	-62,264
	51140	LONGEVITY PAY	3,338	0	0	1,100	1,100	-1,100
	51154	UNUSED SICK TIME PAYOUT	8,840	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	6,122	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	612	0	0	0	0	0
02	OTHER PERSONNEL SERV		18,911	0	0	1,100	1,100	-1,100
	52360	MEDICARE	886	706	988	1,827	1,827	-839
	52504	MERF PENSION EMPLOYER CONT	7,586	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	24,516	11,230	17,746	29,914	29,914	-12,168
03	FRINGE BENEFITS		32,989	11,936	18,734	31,741	31,741	-13,007
	54675	OFFICE SUPPLIES	197	0	1,500	1,500	1,500	0
04	OPERATIONAL EXPENSES		197	0	1,500	1,500	1,500	0
	56075	EDUCATIONAL SERVICES	4,285	175	5,000	18,371	18,371	-13,371
	56130	LEGAL SERVICES	0	0	0	3,125	3,125	-3,125
	56165	MANAGEMENT SERVICES	0	0	0	4,850	4,850	-4,850
	59015	PRINTING SERVICES	0	0	0	5,020	5,020	-5,020
05	SPECIAL SERVICES		4,285	175	5,000	31,366	31,366	-26,366
01867 PUPIL SERVICE / STUDENT ASSIGN			106,356	58,705	98,761	201,498	201,498	-102,736
01868 STUDENT DATA SUPPORT								
	51000	FULL TIME EARNED PAY	313,494	339,608	313,923	287,607	287,607	26,316
01	PERSONNEL SERVICES		313,494	339,608	313,923	287,607	287,607	26,316
	51140	LONGEVITY PAY	2,250	2,400	3,495	2,700	2,700	795
	51154	UNUSED SICK TIME PAYOUT	0	0	2,676	0	0	2,676
	51156	UNUSED VACATION TIME PAYOUT	3,622	7,889	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	1,881	0	0	1,881
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	149	0	0	149
	51404	TRAVEL ALLOWANCE/STIPENDS	180	30	0	180	180	-180
02	OTHER PERSONNEL SERV		6,052	10,319	8,201	2,880	2,880	5,321
	52360	MEDICARE	4,236	4,642	4,971	3,926	3,926	1,045
	52385	SOCIAL SECURITY	0	0	1,267	0	0	1,267
	52504	MERF PENSION EMPLOYER CONT	45,598	56,332	54,887	49,700	52,937	1,950
	52917	HEALTH INSURANCE CITY SHARE	94,222	90,639	81,332	61,015	61,015	20,317
	52920	HEALTH BENEFITS BUYOUT	0	0	250	0	0	250
03	FRINGE BENEFITS		144,056	151,613	142,708	114,641	117,878	24,830
01868 STUDENT DATA SUPPORT			463,602	501,540	464,832	405,128	408,365	56,467
01869 BUSINESS OFFICE								
	51000	FULL TIME EARNED PAY	318,728	293,996	356,305	386,777	386,777	-30,472
01	PERSONNEL SERVICES		318,728	293,996	356,305	386,777	386,777	-30,472
	51140	LONGEVITY PAY	1,950	1,721	2,100	2,175	2,175	-75
02	OTHER PERSONNEL SERV		1,950	1,721	2,100	2,175	2,175	-75
	52360	MEDICARE	4,879	4,270	5,505	5,522	5,522	-17
	52385	SOCIAL SECURITY	8,287	8,592	8,854	9,114	9,114	-260
	52504	MERF PENSION EMPLOYER CONT	17,224	21,090	26,998	28,749	30,622	-3,624
	52917	HEALTH INSURANCE CITY SHARE	26,257	23,488	29,160	25,212	25,212	3,948
03	FRINGE BENEFITS		56,648	57,440	70,517	68,597	70,470	47
	55155	OFFICE EQUIPMENT RENTAL/LEAS	761,247	600,111	885,043	1,227,660	1,227,660	-342,617
04	OPERATIONAL EXPENSES		761,247	600,111	885,043	1,227,660	1,227,660	-342,617
01869 BUSINESS OFFICE			1,138,572	953,269	1,313,965	1,685,209	1,687,082	-373,117

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01870 BUSINESS OFFICE CLERICALS								
	51000	FULL TIME EARNED PAY	443,433	516,891	509,945	526,142	526,142	-16,197
01	PERSONNEL SERVICES		443,433	516,891	509,945	526,142	526,142	-16,197
	51140	LONGEVITY PAY	8,280	9,995	7,210	7,500	7,500	-290
	51154	UNUSED SICK TIME PAYOUT	0	2,402	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	3,093	10,327	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	6,238	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	502	0	0	0	0
02	OTHER PERSONNEL SERV		11,373	29,464	7,210	7,500	7,500	-290
	52360	MEDICARE	5,393	6,134	6,836	5,764	5,764	1,072
	52385	SOCIAL SECURITY	0	0	1,611	0	0	1,611
	52504	MERF PENSION EMPLOYER CONT	69,602	86,695	98,709	108,115	115,159	-16,450
	52917	HEALTH INSURANCE CITY SHARE	82,721	85,862	74,150	89,253	89,253	-15,103
	52920	HEALTH BENEFITS BUYOUT	3,500	3,500	1,833	4,500	4,500	-2,667
03	FRINGE BENEFITS		161,215	182,191	183,140	207,632	214,676	-31,536
01870 BUSINESS OFFICE CLERICALS			616,021	728,546	700,295	741,274	748,318	-48,023
01871 PAYROLL								
	51000	FULL TIME EARNED PAY	447,843	429,752	424,214	463,171	463,171	-38,957
	51100	PT TEMP/SEASONAL EARNED PA	0	0	59,917	0	0	59,917
01	PERSONNEL SERVICES		447,843	429,752	484,130	463,171	463,171	20,959
	51106	REGULAR STRAIGHT OVERTIME	1,015	426	1,497	5,004	5,004	-3,507
	51108	REGULAR 1.5 OVERTIME PAY	3,651	5,133	20,000	20,000	20,000	0
	51116	HOLIDAY 2X OVERTIME PAY	234	0	666	666	666	0
	51140	LONGEVITY PAY	10,820	3,643	4,960	5,030	5,030	-70
	51154	UNUSED SICK TIME PAYOUT	80,660	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	6,756	2,314	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	22,109	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,841	0	0	0	0	0
02	OTHER PERSONNEL SERV		127,086	11,515	27,123	30,700	30,700	-3,577
	52360	MEDICARE	4,466	6,101	7,431	6,355	6,355	1,076
	52385	SOCIAL SECURITY	1,816	1,426	0	1,426	1,426	-1,426
	52504	MERF PENSION EMPLOYER CONT	66,218	61,793	91,345	94,857	101,037	-9,692
	52917	HEALTH INSURANCE CITY SHARE	45,637	47,508	63,077	65,962	65,962	-2,885
	52920	HEALTH BENEFITS BUYOUT	2,083	250	11,917	13,000	13,000	-1,083
03	FRINGE BENEFITS		120,220	117,078	173,770	181,600	187,780	-14,010
01871 PAYROLL			695,149	558,345	685,024	675,471	681,651	3,373
01872 STOCKROOM								
	51000	FULL TIME EARNED PAY	139,653	140,064	188,162	223,948	223,948	-35,786
01	PERSONNEL SERVICES		139,653	140,064	188,162	223,948	223,948	-35,786
	51102	ACTING PAY	832	703	1,670	3,761	3,761	-2,091
	51108	REGULAR 1.5 OVERTIME PAY	6,681	2,476	11,536	16,350	16,350	-4,814
	51122	SHIFT 2 - 1.5X OVERTIME	8,753	6,229	15,638	20,795	20,795	-5,157
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	2,282	0	0	2,282
	51140	LONGEVITY PAY	5,275	4,350	4,425	4,500	4,500	-75
	51156	UNUSED VACATION TIME PAYOUT	2,774	4,556	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	1,634	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	258	0	0	0	0	0
02	OTHER PERSONNEL SERV		26,207	18,315	35,550	45,406	45,406	-9,855
	52360	MEDICARE	1,051	1,022	1,689	2,024	2,024	-335
	52504	MERF PENSION EMPLOYER CONT	23,048	26,245	39,850	46,283	49,299	-9,449
	52917	HEALTH INSURANCE CITY SHARE	34,465	34,491	54,965	54,014	54,014	951
03	FRINGE BENEFITS		58,564	61,758	96,505	102,321	105,337	-8,832
01872 STOCKROOM			224,424	220,137	320,217	371,675	374,691	-54,474

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01873 INFORMATION TECHNOLOGY SERVICE								
	51000	FULL TIME EARNED PAY	540,454	548,568	557,929	507,737	507,737	50,192
	51100	PT TEMP/SEASONAL EARNED PA	33,463	34,109	53,850	53,850	53,850	0
01	PERSONNEL SERVICES		573,917	582,677	611,779	561,587	561,587	50,192
	51106	REGULAR STRAIGHT OVERTIME	0	99	172	172	172	0
	51108	REGULAR 1.5 OVERTIME PAY	8,077	10,116	24,978	24,978	24,978	0
	51140	LONGEVITY PAY	4,110	5,600	1,540	1,680	1,680	-140
	51154	UNUSED SICK TIME PAYOUT	8,589	11,222	0	114	114	-114
	51156	UNUSED VACATION TIME PAYOUT	2,480	8,400	1,046	1,046	1,046	0
	51314	UNUSED VACATION PAY RETIREMENT	2,494	9,764	2,188	2,188	2,188	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,050	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	8,000	7,200	9,400	9,400	9,400	0
02	OTHER PERSONNEL SERV		33,750	53,451	39,323	39,577	39,577	-254
	52360	MEDICARE	8,402	8,815	8,212	6,893	6,893	1,319
	52385	SOCIAL SECURITY	3,287	5,227	1,430	3,938	3,938	-2,508
	52504	MERF PENSION EMPLOYER CONT	71,036	78,601	112,909	103,209	109,932	2,977
	52917	HEALTH INSURANCE CITY SHARE	117,235	131,874	122,981	100,846	100,846	22,135
	52920	HEALTH BENEFITS BUYOUT	750	375	750	500	500	250
03	FRINGE BENEFITS		200,709	224,892	246,282	215,386	222,109	24,173
	53720	TELEPHONE SERVICES	397,084	333,330	425,000	415,000	415,000	10,000
	54550	COMPUTER SOFTWARE	368,870	326,449	327,625	290,144	290,144	37,481
	54555	COMPUTER SUPPLIES	20,207	13,687	15,000	15,000	15,000	0
	54560	COMMUNICATION SUPPLIES	22,975	11,227	31,500	31,500	31,500	0
	54570	ELECTRONIC SUPPLIES	6,765	0	500	1,000	1,000	-500
	54675	OFFICE SUPPLIES	346	3,193	3,600	5,700	5,700	-2,100
	55055	COMPUTER EQUIPMENT	217	5,361	5,935	5,935	5,935	0
04	OPERATIONAL EXPENSES		816,463	693,246	809,160	764,279	764,279	44,881
	56180	OTHER SERVICES	272,618	157,070	169,725	204,287	204,287	-34,562
	59005	VEHICLE MAINTENANCE SERVICES	729	38,864	41,365	40,865	40,865	500
05	SPECIAL SERVICES		273,347	195,934	211,090	245,152	245,152	-34,062
01873 INFORMATION TECHNOLOGY SERVICE			1,898,186	1,750,200	1,917,634	1,825,981	1,832,704	84,930
01874 TRANSPORTATION OFFICE								
	51000	FULL TIME EARNED PAY	181,942	152,357	58,198	59,603	59,603	-1,405
01	PERSONNEL SERVICES		181,942	152,357	58,198	59,603	59,603	-1,405
	51106	REGULAR STRAIGHT OVERTIME	767	0	0	1,000	1,000	-1,000
	51108	REGULAR 1.5 OVERTIME PAY	564	0	0	1,096	1,096	-1,096
	51140	LONGEVITY PAY	4,085	5,293	1,750	1,800	1,800	-50
	51154	UNUSED SICK TIME PAYOUT	391	38,997	0	391	391	-391
	51156	UNUSED VACATION TIME PAYOUT	5,622	4,784	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	12,916	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,435	0	0	0	0
02	OTHER PERSONNEL SERV		11,429	63,425	1,750	4,287	4,287	-2,537
	52360	MEDICARE	919	832	868	890	890	-22
	52504	MERF PENSION EMPLOYER CONT	26,761	26,854	11,625	12,440	13,251	-1,626
	52917	HEALTH INSURANCE CITY SHARE	10,207	10,229	9,843	10,494	10,494	-651
	52920	HEALTH BENEFITS BUYOUT	2,000	1,000	0	2,000	2,000	-2,000
03	FRINGE BENEFITS		39,887	38,914	22,336	25,824	26,635	-4,299
01874 TRANSPORTATION OFFICE			233,259	254,696	82,285	89,714	90,525	-8,240

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01875 TRANSPORTATION								
	51000	FULL TIME EARNED PAY	358,396	381,733	313,045	340,067	340,067	-27,022
01	PERSONNEL SERVICES		358,396	381,733	313,045	340,067	340,067	-27,022
	51106	REGULAR STRAIGHT OVERTIME	14,401	1,015	25,000	25,000	25,000	0
	51108	REGULAR 1.5 OVERTIME PAY	16,411	18,006	23,788	32,230	32,230	-8,442
	51140	LONGEVITY PAY	11,110	12,703	10,950	11,020	11,020	-71
	51154	UNUSED SICK TIME PAYOUT	0	20,695	5,152	0	0	5,152
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	963	982	0	0	982
02	OTHER PERSONNEL SERV		41,922	53,382	65,872	68,250	68,250	-2,378
	52360	MEDICARE	5,596	6,082	5,566	4,866	4,866	700
	52504	MERF PENSION EMPLOYER CONT	57,041	67,946	73,105	71,130	75,763	-2,658
	52917	HEALTH INSURANCE CITY SHARE	91,268	97,602	95,112	101,281	101,281	-6,169
	52920	HEALTH BENEFITS BUYOUT	500	500	500	500	500	0
03	FRINGE BENEFITS		154,405	172,130	174,283	177,777	182,410	-8,127
	53605	MEMBERSHIP/REGISTRATION FEES	1,129	1,109	1,149	1,149	1,149	0
	54550	COMPUTER SOFTWARE	11,450	11,450	12,375	12,375	12,375	0
	54615	GASOLINE	0	36,416	368,260	147,260	147,260	221,000
	54675	OFFICE SUPPLIES	305	197	3,120	3,120	3,120	0
04	OPERATIONAL EXPENSES		12,884	49,172	384,904	163,904	163,904	221,000
	56180	OTHER SERVICES	0	0	0	96	96	-96
	56240	TRANSPORTATION SERVICES	1,599,257	2,905,570	4,999,018	5,185,266	5,185,266	-186,248
	59015	PRINTING SERVICES	324	127	650	650	650	0
05	SPECIAL SERVICES		1,599,581	2,905,697	4,999,668	5,186,012	5,186,012	-186,344
01875 TRANSPORTATION			2,167,188	3,562,113	5,937,772	5,936,010	5,940,643	-2,871
01876 CHARTER SCHOOLS TRANSPORTATION								
	56240	TRANSPORTATION SERVICES	957,574	1,267,891	1,575,810	1,575,810	1,575,810	0
05	SPECIAL SERVICES		957,574	1,267,891	1,575,810	1,575,810	1,575,810	0
01876 CHARTER SCHOOLS TRANSPORTATION			957,574	1,267,891	1,575,810	1,575,810	1,575,810	0
01877 SPECIAL ED TRANSPORTATION								
	56240	TRANSPORTATION SERVICES	13,076,810	11,877,470	11,582,988	11,330,862	11,330,862	252,126
05	SPECIAL SERVICES		13,076,810	11,877,470	11,582,988	11,330,862	11,330,862	252,126
01877 SPECIAL ED TRANSPORTATION			13,076,810	11,877,470	11,582,988	11,330,862	11,330,862	252,126
01878 PAROCHIAL/NON-PUBLIC TRANSP								
	56240	TRANSPORTATION SERVICES	398,587	395,014	612,197	612,197	612,197	0
05	SPECIAL SERVICES		398,587	395,014	612,197	612,197	612,197	0
01878 PAROCHIAL/NON-PUBLIC TRANSP			398,587	395,014	612,197	612,197	612,197	0
01879 SPEC ED - CHARTER SC TRANSPORT								
	56240	TRANSPORTATION SERVICES	142,332	207,212	222,972	222,972	222,972	0
05	SPECIAL SERVICES		142,332	207,212	222,972	222,972	222,972	0
01879 SPEC ED - CHARTER SC TRANSPORT			142,332	207,212	222,972	222,972	222,972	0
01882 SEC CLERICALS-SCHOOL SECURITY								
	51000	FULL TIME EARNED PAY	44,776	46,622	45,868	47,626	47,626	-1,758
01	PERSONNEL SERVICES		44,776	46,622	45,868	47,626	47,626	-1,758
	51106	REGULAR STRAIGHT OVERTIME	1,499	0	2,772	2,754	2,754	18
	51108	REGULAR 1.5 OVERTIME PAY	710	1,900	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	53	0	0	100	100	-100
	51140	LONGEVITY PAY	980	1,050	1,120	1,190	1,190	-70
02	OTHER PERSONNEL SERV		3,241	1,050	5,792	5,944	5,944	-152
	52360	MEDICARE	576	564	651	564	564	87
	52504	MERF PENSION EMPLOYER CONT	6,859	7,850	8,824	9,890	10,535	-1,711
	52917	HEALTH INSURANCE CITY SHARE	26,257	27,631	28,630	31,086	31,086	-2,456
03	FRINGE BENEFITS		33,692	36,045	38,105	41,540	42,185	-4,080
01882 SEC CLERICALS-SCHOOL SECURITY			81,709	83,717	89,764	95,110	95,755	-5,990

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01883 SECURITY								
	51000	FULL TIME EARNED PAY	2,891,193	2,755,550	2,622,146	2,714,354	2,714,354	-92,208
	51100	PT TEMP/SEASONAL EARNED PA	43,605	13,218	159,072	52,132	52,132	106,940
01	PERSONNEL SERVICES		2,934,799	2,768,768	2,781,218	2,766,486	2,766,486	14,732
	51106	REGULAR STRAIGHT OVERTIME	0	77	100	100	100	0
	51108	REGULAR 1.5 OVERTIME PAY	26,830	24,331	86,339	81,149	81,149	5,190
	51116	HOLIDAY 2X OVERTIME PAY	1,021	0	8,000	8,000	8,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	60,750	39,218	219,809	205,227	205,227	14,583
	51124	SHIFT 2 - 2X OVERTIME	314	0	6,008	5,500	5,500	508
	51128	SHIFT 3 - 1.5X OVERTIME	118	0	9,000	9,000	9,000	0
	51140	LONGEVITY PAY	49,913	52,775	45,750	49,725	49,725	-3,975
	51154	UNUSED SICK TIME PAYOUT	5,019	51,657	22,585	22,919	22,919	-333
	51156	UNUSED VACATION TIME PAYOUT	8,158	8,954	19,213	0	0	19,213
	51314	UNUSED VACATION PAY RETIREMENT	8,473	12,944	15,993	15,049	15,049	945
	51318	PERSONAL DAY PAYOUT RETIREMENT	399	1,624	661	1,314	1,314	-654
02	OTHER PERSONNEL SERV		160,994	191,581	433,459	397,982	397,982	35,477
	52360	MEDICARE	42,036	39,054	39,476	34,597	34,597	4,878
	52385	SOCIAL SECURITY	2,498	862	12,622	2,609	2,609	10,012
	52504	MERF PENSION EMPLOYER CONT	442,226	473,382	519,625	545,241	580,558	-60,933
	52917	HEALTH INSURANCE CITY SHARE	902,141	937,700	916,376	1,044,385	1,044,385	-128,009
	52920	HEALTH BENEFITS BUYOUT	40,833	34,500	38,667	37,333	37,333	1,333
03	FRINGE BENEFITS		1,429,735	1,485,499	1,526,766	1,664,166	1,699,483	-172,717
	53610	TRAINING SERVICES	0	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	17,046	0	7,106	13,063	13,063	-5,957
	54745	UNIFORMS	34,657	30,695	32,821	39,700	39,700	-6,879
04	OPERATIONAL EXPENSES		51,703	30,695	41,428	54,263	54,263	-12,835
	56225	SECURITY SERVICES	27,500	27,500	34,379	27,500	27,500	6,879
05	SPECIAL SERVICES		27,500	27,500	34,379	27,500	27,500	6,879
01883 SECURITY			4,604,731	4,504,042	4,817,249	4,910,396	4,945,713	-128,465
01884 FACILITIES ADMINISTRATION								
	51000	FULL TIME EARNED PAY	193,523	211,112	194,201	214,237	214,237	-20,036
01	PERSONNEL SERVICES		193,523	211,112	194,201	214,237	214,237	-20,036
	51108	REGULAR 1.5 OVERTIME PAY	2,437	2,092	12,000	19,045	19,045	-7,045
	51116	HOLIDAY 2X OVERTIME PAY	0	91	500	1,000	1,000	-500
	51122	SHIFT 2 - 1.5X OVERTIME	0	240	1,525	500	500	1,025
	51140	LONGEVITY PAY	1,350	1,425	3,000	1,575	1,575	1,425
	51156	UNUSED VACATION TIME PAYOUT	3,550	3,657	0	0	0	0
02	OTHER PERSONNEL SERV		7,337	7,505	17,025	22,120	22,120	-5,095
	52360	MEDICARE	3,122	3,072	2,916	2,824	2,824	92
	52504	MERF PENSION EMPLOYER CONT	13,961	22,266	42,308	43,723	46,572	-4,264
	52917	HEALTH INSURANCE CITY SHARE	446	19,916	50,544	50,092	50,092	452
	52920	HEALTH BENEFITS BUYOUT	2,000	1,000	0	1,000	1,000	-1,000
03	FRINGE BENEFITS		19,529	46,255	95,768	97,639	100,488	-4,720
01884 FACILITIES ADMINISTRATION			220,390	264,872	306,994	333,996	336,845	-29,851

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Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	FY 2023
							Proposed	Proposed Vs FY 2022 Budget
01885 FACILITIES CLERICALS								
	51000	FULL TIME EARNED PAY	142,783	183,035	168,677	186,245	186,245	-17,568
01	PERSONNEL SERVICES		142,783	183,035	168,677	186,245	186,245	-17,568
	51106	REGULAR STRAIGHT OVERTIME	2,441	0	1,456	2,090	2,090	-634
	51108	REGULAR 1.5 OVERTIME PAY	2,619	877	2,504	2,776	2,776	-272
	51140	LONGEVITY PAY	3,060	3,130	3,200	3,270	3,270	-70
	51156	UNUSED VACATION TIME PAYOUT	1,303	1,303	0	0	0	0
02	OTHER PERSONNEL SERV		9,423	5,310	7,159	8,136	8,136	-977
	52360	MEDICARE	2,272	2,486	2,542	2,498	2,498	44
	52504	MERF PENSION EMPLOYER CONT	18,261	29,227	35,849	38,396	40,897	-5,048
	52917	HEALTH INSURANCE CITY SHARE	42,398	65,201	67,510	62,842	62,842	4,668
03	FRINGE BENEFITS		62,931	96,914	105,901	103,736	106,237	-336
01885 FACILITIES CLERICALS			215,137	285,259	281,738	298,117	300,618	-18,880
01886 TRADES								
	51000	FULL TIME EARNED PAY	1,717,572	1,706,934	1,519,380	1,679,450	1,679,450	-160,070
	51100	PT TEMP/SEASONAL EARNED PA	36,766	67,408	39,946	38,534	38,534	1,412
01	PERSONNEL SERVICES		1,754,338	1,774,343	1,559,326	1,717,984	1,717,984	-158,658
	51102	ACTING PAY	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	266,610	269,738	367,650	38,065	38,065	329,585
	51116	HOLIDAY 2X OVERTIME PAY	0	0	3,442	0	0	3,442
	51122	SHIFT 2 - 1.5X OVERTIME	6,777	18,785	27,819	2,083	2,083	25,735
	51124	SHIFT 2 - 2X OVERTIME	0	0	605	0	0	605
	51128	SHIFT 3 - 1.5X OVERTIME	477	171	0	0	0	0
	51140	LONGEVITY PAY	16,380	18,810	15,830	17,010	17,010	-1,180
	51154	UNUSED SICK TIME PAYOUT	0	24,956	853	0	0	853
	51314	UNUSED VACATION PAY RETIREMENT	0	4,684	11,925	0	0	11,925
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	426	1,002	0	0	1,002
02	OTHER PERSONNEL SERV		290,244	337,570	429,125	57,158	57,158	371,967
	52360	MEDICARE	26,530	27,360	28,114	22,140	22,137	5,977
	52385	SOCIAL SECURITY	0	1,996	1,119	0	0	1,119
	52504	MERF PENSION EMPLOYER CONT	288,453	332,210	399,661	344,819	367,213	32,448
	52917	HEALTH INSURANCE CITY SHARE	412,241	409,586	376,868	427,053	426,375	-49,507
	52920	HEALTH BENEFITS BUYOUT	3,000	3,000	1,500	3,000	3,000	-1,500
03	FRINGE BENEFITS		730,223	774,152	807,262	797,012	818,725	-11,463
01886 TRADES			2,774,806	2,886,065	2,795,714	2,572,155	2,593,868	201,846
01887 CUSTODIANS								
	51000	FULL TIME EARNED PAY	6,258,860	6,532,776	6,235,157	6,687,877	6,687,877	-452,720
01	PERSONNEL SERVICES		6,258,860	6,532,776	6,235,157	6,687,877	6,687,877	-452,720
	51102	ACTING PAY	65,518	71,813	136,858	71,036	71,036	65,822
	51106	REGULAR STRAIGHT OVERTIME	2,142	92	200	2,649	2,649	-2,449
	51108	REGULAR 1.5 OVERTIME PAY	176,665	148,280	299,819	158,389	158,389	141,431
	51110	TEMP ACTING 1.5X OVERTIME	491	0	0	300	300	-300
	51116	HOLIDAY 2X OVERTIME PAY	1,168	1,384	2,416	858	858	1,558
	51122	SHIFT 2 - 1.5X OVERTIME	580,031	507,307	729,679	449,285	449,285	280,394
	51124	SHIFT 2 - 2X OVERTIME	262	375	574	500	500	74
	51128	SHIFT 3 - 1.5X OVERTIME	0	326	0	43	43	-43
	51138	NORMAL STNDRD SHIFT DIFFER	156,492	169,390	173,875	205,097	205,097	-31,222
	51140	LONGEVITY PAY	99,460	109,348	98,818	103,620	103,620	-4,803
	51154	UNUSED SICK TIME PAYOUT	7,336	59,864	26,619	25,270	25,270	1,350
	51156	UNUSED VACATION TIME PAYOUT	38,155	36,456	24,330	0	0	24,330
	51314	UNUSED VACATION PAY RETIREMENT	5,112	27,582	17,388	22,420	22,420	-5,032
	51318	PERSONAL DAY PAYOUT RETIREMENT	276	2,042	518	1,241	1,241	-723
02	OTHER PERSONNEL SERV		1,133,108	1,134,258	1,511,093	1,040,709	1,040,709	470,384

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
	52360	MEDICARE	105,989	104,539	112,960	90,338	90,338	22,623
	52385	SOCIAL SECURITY	7,202	1,470	19,291	4,853	4,853	14,438
	52504	MERF PENSION EMPLOYER CONT	1,101,460	1,266,989	1,484,331	1,383,500	1,472,680	11,651
	52917	HEALTH INSURANCE CITY SHARE	1,823,587	1,859,951	1,893,316	1,979,904	1,979,904	-86,588
	52920	HEALTH BENEFITS BUYOUT	39,333	39,500	37,917	44,333	44,333	-6,417
03	FRINGE BENEFITS		3,077,571	3,272,449	3,547,816	3,502,928	3,592,108	-44,293
01887	CUSTODIANS		10,469,539	10,939,483	11,294,065	11,231,514	11,320,694	-26,629
01888	PT CUSTODIANS							
	51000	FULL TIME EARNED PAY	27,531	31,155	58,437	34,001	34,001	24,437
01	PERSONNEL SERVICES		27,531	31,155	58,437	34,001	34,001	24,437
	52360	MEDICARE	399	452	883	495	495	388
	52385	SOCIAL SECURITY	1,707	1,932	3,021	2,108	2,108	913
03	FRINGE BENEFITS		2,106	2,383	3,904	2,603	2,603	1,301
01888	PT CUSTODIANS		29,637	33,539	62,341	36,603	36,603	25,738
01889	FRINGE JANITORS & ENGINEER RET							
	52516	JANITOR/ENGINEER RETIREMEN	506,115	412,552	402,726	462,611	462,611	-59,885
03	FRINGE BENEFITS		506,115	412,552	402,726	462,611	462,611	-59,885
01889	FRINGE JANITORS & ENGINEER RET		506,115	412,552	402,726	462,611	462,611	-59,885
01890	CUSTODIAL SERVICES							
	54545	CLEANING SUPPLIES	318,530	260,541	110,290	246,442	246,442	-136,152
	54680	OTHER SUPPLIES	949	0	0	0	0	0
	54720	PAPER AND PLASTIC SUPPLIES	135,866	61,715	57,729	68,379	68,379	-10,650
	54745	UNIFORMS	7,198	15,733	48,850	26,100	26,100	22,750
	55165	PARKS EQUIPMENT	6,746	18,388	3,614	2,087	2,087	1,527
04	OPERATIONAL EXPENSES		469,289	356,377	220,484	343,008	343,008	-122,525
	56170	OTHER MAINTENANCE & REPAIR S	27,374	1,067	19,157	1,067	1,067	18,090
05	SPECIAL SERVICES		27,374	1,067	19,157	1,067	1,067	18,090
01890	CUSTODIAL SERVICES		496,662	357,444	239,641	344,075	344,075	-104,435
01891	UTILITIES							
	53110	WATER UTILITY	139,859	114,503	229,577	229,577	229,577	0
	53120	SEWER USER FEES	97,507	102,469	189,216	189,216	189,216	0
	53130	ELECTRIC UTILITY SERVICES	3,122,856	2,261,485	3,253,132	3,253,132	3,253,132	0
	53140	GAS UTILITY SERVICES	484,962	1,022,388	953,074	1,425,000	1,425,000	-471,926
	54620	HEATING OIL	5,036	0	0	5,000	5,000	-5,000
04	OPERATIONAL EXPENSES		3,850,221	3,500,845	4,624,999	5,101,925	5,101,925	-476,926
01891	UTILITIES		3,850,221	3,500,845	4,624,999	5,101,925	5,101,925	-476,926
01892	REFUSE & RECYCLING							
	56215	REFUSE SERVICES	310,441	290,984	371,986	321,649	321,649	50,337
05	SPECIAL SERVICES		310,441	290,984	371,986	321,649	321,649	50,337
01892	REFUSE & RECYCLING		310,441	290,984	371,986	321,649	321,649	50,337
01893	OPERATING BUILDING SERVICES							
	53050	PROPERTY RENTAL/LEASE	269,380	277,294	285,448	412,540	412,540	-127,092
	53605	MEMBERSHIP/REGISTRATION FEES	300	600	300	300	300	0
	54670	MEDICAL SUPPLIES	299	0	0	0	0	0
	54675	OFFICE SUPPLIES	1,741	3,753	2,810	2,810	2,810	0
04	OPERATIONAL EXPENSES		271,720	281,647	288,558	415,650	415,650	-127,092
	56055	COMPUTER SERVICES	33,317	38,176	40,394	38,085	38,085	2,309
05	SPECIAL SERVICES		33,317	38,176	40,394	38,085	38,085	2,309
01893	OPERATING BUILDING SERVICES		305,038	319,823	328,951	453,735	453,735	-124,783
01894	REGULATORY COMPLIANCE							
	53610	TRAINING SERVICES	0	0	16,500	0	0	16,500
	54735	ROADWAY SUPPLIES	0	0	34,770	0	0	34,770
	55110	HVAC EQUIPMENT	9,799	8,167	5,261	17,261	17,261	-12,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,231	1,980	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES		12,030	10,147	59,031	19,761	19,761	39,270

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	56045	BUILDING MAINTENANCE SERVICE	314,958	396,835	325,806	291,806	291,806	34,000
	56060	CONSTRUCTION SERVICES	48,374	19,045	37,597	21,597	21,597	16,000
	56080	ENVIRONMENTAL SERVICES	124,616	167,698	150,561	150,561	150,561	0
	56125	LANDSCAPING SERVICES	60,230	232,256	217,512	114,246	114,246	103,266
	56170	OTHER MAINTENANCE & REPAIR S	242,345	399,792	448,676	249,676	249,676	199,000
	56180	OTHER SERVICES	12,925	8,580	10,020	1,520	1,520	8,500
	56185	PUBLIC FACILITIES SERVICES	12,930	31,190	10,159	18,159	18,159	-8,000
	56215	REFUSE SERVICES	0	4,057	29,050	0	0	29,050
05	SPECIAL SERVICES		816,378	1,259,453	1,229,381	847,565	847,565	381,816
01894	REGULATORY COMPLIANCE		828,408	1,269,600	1,288,412	867,326	867,326	421,086
01895	VEHICLE MAINTENANCE (FACILITIE							
	54010	AUTOMOTIVE PARTS	4,095	14,261	31,800	7,800	7,800	24,000
	54535	TIRES & TUBES	13,578	7,769	5,000	9,000	9,000	-4,000
	54615	GASOLINE	36,625	37,303	55,000	43,000	43,000	12,000
	55120	LANDSCAPING EQUIPMENT	6,478	1,668	3,920	11,645	11,645	-7,725
	55190	ROADWAY EQUIPMENT	2,679	4,500	7,680	5,080	5,080	2,600
04	OPERATIONAL EXPENSES		63,455	65,500	103,400	76,525	76,525	26,875
	59005	VEHICLE MAINTENANCE SERVICES	52,349	109,148	25,000	57,000	57,000	-32,000
05	SPECIAL SERVICES		52,349	109,148	25,000	57,000	57,000	-32,000
01895	VEHICLE MAINTENANCE (FACILITIE		115,804	174,649	128,400	133,525	133,525	-5,125
01896	FACILITIES MAINTENANCE & REPAI							
	53705	ADVERTISING SERVICES	366	0	0	0	0	0
	54540	BUILDING MATERIALS & SUPPLIE	117,931	269,285	224,863	174,413	174,413	50,450
	54560	COMMUNICATION SUPPLIES	2,039	6,829	410	410	410	0
	54640	HARDWARE/TOOLS	74,879	98,946	68,510	58,000	58,000	10,510
	54715	PLUMBING SUPPLIES	75,332	52,341	60,500	37,000	37,000	23,500
	54765	WATER/SEWER SUPPLIES	2,646	0	0	0	0	0
	55080	ELECTRICAL EQUIPMENT	99,269	52,552	59,000	35,500	35,500	23,500
	55110	HVAC EQUIPMENT	301,086	305,624	210,433	226,933	226,933	-16,500
	55145	EQUIPMENT RENTAL/LEASE	9,726	6,846	7,800	14,050	14,050	-6,250
	55220	WATER/SEWER EQUIPMENT	89,220	91,039	26,470	71,970	71,970	-45,500
04	OPERATIONAL EXPENSES		772,495	883,461	657,986	618,276	618,276	39,710
	56045	BUILDING MAINTENANCE SERVICE	7,320	9,593	73,944	13,944	13,944	60,000
	56060	CONSTRUCTION SERVICES	2,946	7,335	2,396	7,000	7,000	-4,604
	56170	OTHER MAINTENANCE & REPAIR S	11,696	29,978	2,459	21,917	21,917	-19,459
	56180	OTHER SERVICES	16,766	49,330	37,993	2,025,925	2,025,925	-1,987,932
	56225	SECURITY SERVICES	286,887	326,578	255,320	255,320	255,320	0
05	SPECIAL SERVICES		325,615	422,813	372,111	2,324,106	2,324,106	-1,951,995
01896	FACILITIES MAINTENANCE & REPAI		1,098,110	1,306,275	1,030,096	2,942,381	2,942,381	-1,912,285
01898	GENERAL FUND BOE ADMINISTRATIO							
	56180	OTHER SERVICES	0	0	0	-5,385,134	-12,830,374	12,830,374
05	SPECIAL SERVICES		0	0	0	-5,385,134	-12,830,374	12,830,374
01898	GENERAL FUND BOE ADMINISTRATIO		0	0	0	-5,385,134	-12,830,374	12,830,374

EDUCATION DIVISIONS
BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

John Gerrity
 Manager

MISSION STATEMENT:

Bridgeport Food & Nutrition Services provides, healthy, wholesome, nourishing meals to public school students in an efficient way while maintaining the highest level of customer satisfaction.

REVENUE SUMMARY

Org#	Object Description	FY 2020	FY 2021	FY 2022	FY 2023	FY 2023	FY23
		Actuals	Actuals	Budget	Requested	Mayor Proposed	Proposed Vs FY22 Budget
01900	NUTR-NUTRITION						
41620	CATERING SALES	3,371	469	5,000	5,000	5,000	0
41621	STUDENT SALES	198,521	0	203,000	175,000	175,000	-28,000
41622	OTHER SALES	17,049	8,885	12,000	15,000	15,000	3,000
42040	HEALTHY FOOD CERTIFICATION	285,468	285,379	285,468	285,379	285,379	-89
42041	FEDERAL FRESH FRUIT OPERATING	527,883	588,111	392,412	851,171	851,171	458,759
42042	FEDERAL FRESH FRUIT ADMIN	50,883	61,596	45,000	48,091	48,091	3,091
42043	FEDERAL SUMMER FOOD OPERATING	2,186,414	9,532,205	657,389	510,604	510,604	-146,785
42044	FEDERAL SUMMER FOOD ADMIN	224,525	978,065	67,477	52,694	52,694	-14,783
42045	FEDERAL SUPPER PROG OPERATING	1,542,268	273,429	726,000	839,000	839,000	113,000
42046	FEDERAL SUPPER PROGRAM ADMIN	107,416	19,086	60,000	59,569	59,569	-431
42121	NUTRITION-FEDERALPORTION, CAF	6,631,735	0	11,951,259	12,836,542	12,836,542	885,283
42122	FEDERAL EMERGENCY MEAL REIMBMT	0	0	0	0	0	0
42123	PANDEMIC LOCAL LEVEL COST GRNT	0	0	0	0	0	0
42617	FEDERAL BREAKFAST PROGRAM	3,213,940	0	5,776,152	6,087,407	6,087,407	311,255
44618	ST BREAKFAST START UP PROG	149,849	140,180	149,849	140,180	140,180	-9,669
44619	STATEPORTION-BREAKFASTPROGRAM	100,347	95,046	100,347	95,046	95,046	-5,301
01900	NUTR-NUTRITION	15,239,669	11,982,451	20,431,353	22,000,683	22,000,683	1,569,330

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE FOOD SERVICES

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	Proposed Vs
							Mayor Proposed	FY 2022 Budget
01900 BOE FOOD SERVICES								
	51000	FULL TIME EARNED PAY	4,345,047	3,692,063	4,800,000	3,700,082	3,700,082	1,099,918
	51100	PT TEMP/SEASONAL EARNED PA	607,255	655,697	913,028	1,022,424	1,022,423	-109,395
01	PERSONNEL SERVICES		4,952,301	4,347,760	5,713,028	4,722,506	4,722,505	990,523
	51106	REGULAR STRAIGHT OVERTIME	164,270	121,977	205,729	200,000	200,000	5,729
	51108	REGULAR 1.5 OVERTIME PAY	15,823	7,072	31,346	30,000	30,000	1,346
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
	51140	LONGEVITY PAY	82,909	78,865	82,765	71,625	71,625	11,140
	51144	EMPLOYEE COACHING PAY	0	0	850,000	2,850,000	5,430,108	-4,580,108
	51154	UNUSED SICK TIME PAYOUT	42,795	65,104	200,000	200,000	200,000	0
	51156	UNUSED VACATION TIME PAYOUT	12,452	13,591	20,000	20,000	20,000	0
	51314	UNUSED VACATION PAY RETIREMENT	10,635	24,455	35,000	35,000	35,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,629	3,542	3,000	3,000	3,000	0
	51404	TRAVEL ALLOWANCE/STIPENDS	11,202	12,768	12,048	12,048	12,048	0
02	OTHER PERSONNEL SERV		341,715	327,374	1,439,888	3,421,673	6,001,781	-4,561,893
	52150	LIFE INSURANCE NUTRITION	11,082	11,340	11,340	11,340	11,340	0
	52258	STATE OF CT ANNUAL ASMT FEE	2,000	3,000	3,500	3,500	3,500	0
	52260	CT 2ND INJURY FUND ASSESSM	3,000	3,000	3,500	3,500	3,500	0
	52262	WORKERS' COMP ADM FEE	8,500	8,500	11,000	11,275	11,275	-275
	52312	WORKERS' COMP INDM - NUTRITION	250,000	236,080	250,000	250,000	250,000	0
	52314	WORKERS' COMP MED - NUTRITION	250,000	250,000	250,000	250,000	250,000	0
	52360	MEDICARE	60,467	67,742	85,000	48,469	48,469	36,531
	52385	SOCIAL SECURITY	43,055	46,013	62,500	9,093	9,093	53,407
	52397	UNEMPLOYMENT	59,789	0	85,000	85,000	85,000	0
	52399	UNIFORM ALLOWANCE	29,325	27,775	29,325	28,600	28,600	725
	52504	MERF PENSION EMPLOYER CONT	546,567	713,910	785,000	755,301	804,504	-19,504
	52917	HEALTH INSURANCE CITY SHARE	2,505,843	1,987,730	2,000,000	998,963	998,963	1,001,037
	52920	HEALTH BENEFITS BUYOUT	95,750	114,167	114,167	114,167	114,167	0
03	FRINGE BENEFITS		3,865,378	3,469,258	3,690,332	2,569,208	2,618,411	1,071,921
	53110	WATER UTILITY	7,893	9,388	12,250	15,000	15,000	-2,750
	53120	SEWER USER FEES	5,469	8,416	14,916	15,000	15,000	-84
	53130	ELECTRIC UTILITY SERVICES	183,097	165,177	332,942	275,000	275,000	57,942
	53140	GAS UTILITY SERVICES	38,499	38,438	90,000	65,000	65,000	25,000
	53605	MEMBERSHIP/REGISTRATION FEES	1,898	825	2,000	2,000	2,000	0
	54545	CLEANING SUPPLIES	8,861	7,557	10,000	10,000	10,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	4,874,818	3,162,180	7,126,626	7,070,037	7,020,835	105,791
	54600	FOOD SERVICE SUPPLIES	479,816	144,791	650,000	675,000	675,000	-25,000
	54615	GASOLINE	7,450	8,148	8,500	8,500	8,500	0
	54620	HEATING OIL	368	0	600	600	600	0
	54640	HARDWARE/TOOLS	2,250	743	4,500	4,500	4,500	0
	54645	LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	2,400	0
	54675	OFFICE SUPPLIES	4,153	2,710	8,750	4,250	4,250	4,500
	54745	UNIFORMS	10,338	8,860	10,500	10,685	10,685	-185
	55045	VEHICLES	164,340	0	0	100,000	100,000	-100,000
	55055	COMPUTER EQUIPMENT	24,926	4,595	0	22,500	22,500	-22,500
	55095	FOOD SERVICE EQUIPMENT	3,286	46,639	952,534	75,000	75,000	877,534
	56015	AGRIC/HEAVY EQ MAINT SRVCS	19,936	9,020	20,500	20,725	20,725	-225
04	OPERATIONAL EXPENSES		5,839,798	3,619,887	9,247,019	8,376,197	8,326,995	920,024

FY 2022-2023 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
	56045	BUILDING MAINTENANCE SERVICE	41,833	44,429	60,000	65,000	65,000	-5,000
	56055	COMPUTER SERVICES	14,084	3,273	19,966	20,000	20,000	-34
	56090	ACTUARIAL SERVICES	0	0	3,500	3,500	3,500	0
	56115	HUMAN SERVICES	128	64	500	500	500	0
	56165	MANAGEMENT SERVICES	0	0	5,000	5,000	5,000	0
	56170	OTHER MAINTENANCE & REPAIR S	142,317	147,324	188,062	186,991	186,991	1,071
	56175	OFFICE EQUIPMENT MAINT SRVCS	9,132	9,132	10,000	10,000	10,000	0
	56180	OTHER SERVICES	26,932	1,417	34,058	20,000	20,000	14,058
	59005	VEHICLE MAINTENANCE SERVICES	6,052	12,533	20,000	20,000	20,000	0
05	SPECIAL SERVICES		240,477	218,173	341,086	330,991	330,991	10,095
01900	BOE FOOD SERVICES		15,239,669	11,982,451	20,431,353	19,420,575	22,000,683	-1,569,330

BOE DEBT SERVICE / BOE OTHER

Org#	Object#	Object Description	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Requested	FY 2023	
							Mayor Proposed	Proposed Vs FY 2022 Budget
01940		BOE DEBT SERVICE						
	53200	PRINCIPAL & INTEREST DEBT SERV	15,763,085	15,643,044	16,650,006	16,650,006	16,650,006	0
06	OTHER FINANCING USES		15,763,085	15,643,044	16,650,006	16,650,006	16,650,006	0
01940	BOE DEBT SERVICE		15,763,085	15,643,044	16,650,006	16,650,006	16,650,006	0

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