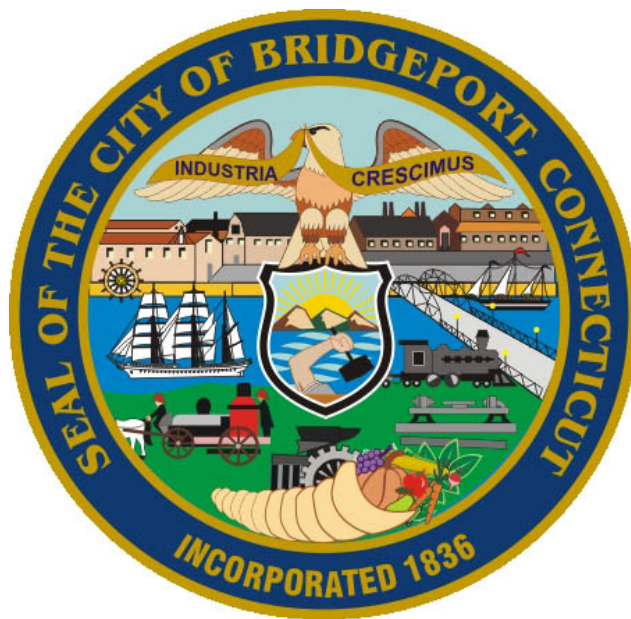


# Bridgeport

Connecticut



Annual Operating Budget

Fiscal Year 2020-2021

Mayor Joseph P. Ganim

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FY 2020-2021 PROPOSED GENERAL FUND BUDGET

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MAYOR'S PROPOSED BUDGET for  
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

TABLE OF CONTENTS

BUDGET SUMMARY

---

Accounting Policies	5
Fund Balance Policy	8
Fund Structure	9
Budget Process	11
General Fund by Agency / Type	13
Revenue Summary	14
Personnel Summary	16
Appropriation Category Descriptions	17

BRIDGEPORT AT A GLANCE/IN CONTEXT	18
-----------------------------------	----

DEPARTMENT BUDGETS

---

Office of the Mayor	25
Central Grants	35

FINANCE DIVISIONS

Comptroller's Office	41
Finance Administration	47
Print Shop	53
Purchasing	57
Tax Collector	63
Tax Assessor	69
Treasury	75

GENERAL GOVERNMENT

Registrar of Voters	81
City Clerk	87
City Attorney	93
Archives & Records	101
Civil Service	105
Grants Personnel / Benefits Administration	111
Labor Relations	117
Pensions / Other Employee Benefits	123
Town Clerk	125
Legislative Department	131
Office of Policy & Management	133
Chief Administrative Office	139
Mayor's Initiative for Re-entry Affairs (MIRA)	143
Information Technology Services	147
Small & Minority Business Resource Office	153

PUBLIC SAFETY

Police Department / Animal Control	157
Fire Department	173

---

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

---

Weights & Measures	193
Emergency Communications & Operations Center	197
<b>PUBLIC FACILITIES</b>	
Public Facilities Administration	205
Municipal Garage	213
Facilities Maintenance	219
Roadway Maintenance	227
Sanitation & Recycling	237
Transfer Station	247
D. Fairchild Wheeler Golf Course	253
Beardsley Zoo / Carousel	261
Recreation	267
Department on Aging	275
Parks Administration	281
Parks Maintenance	290
Sikorsky Memorial Airport	293
City Engineering	299
Harbor Master	309
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>	
Office of Planning & Economic Development	315
Building Department	333
Zoning Board of Appeals	339
Zoning Commission	343
<b>HEALTH &amp; SOCIAL SERVICES</b>	
Health Administration	349
Vital Statistics	355
Communicable Clinic	361
Environmental Health	367
Housing Code	375
Lead Prevention Program	383
Human Services	389
Persons with Disabilities	393
Veterans' Affairs	399
Lighthouse / After School Program	405
Social Services	411
<b>NON-DEPARTMENTAL ACCOUNTS</b>	
Debt Service	417
Other Financing	419
Supportive Contributions / Memberships	421
<b>LIBRARIES</b>	
Bridgeport Public Library	423
<b>BOARD OF EDUCATION</b>	
Schools	429
Food Services	455
BOE Debt Service	458

## ACCOUNTING POLICIES

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### *FISCAL YEAR*

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

### *BALANCED BUDGET*

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

### *BASIS OF ACCOUNTING*

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

### *BUDGET PROCEDURE*

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

### *INTERNAL CONTROLS*

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

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

*LEGAL DEBT LIMIT*

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2.17 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2018, the City recorded long-term debt of \$755.7 million related to Governmental Activities and \$37.5 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, 2018 were completed during the year ended June 30, 2019. Future liability claims incurred but not reported (IBNR) is limited to the retirees still in the self-insurance at June 30, 2019. At June 30, 2019 this amount is \$191,400.

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 are 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 by 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 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

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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

The previous contracts required that approximately \$2,461,540 be deposited with amount being recorded as a prepaid asset in the accompanying balance sheet. As of June 30, 2019, the amount of prepaid asset in the fund is \$2,461,540.

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 2005-2019 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
<b>2019</b>	64,380,988	128,924,740	126,206,574	67,099,154
<b>2018</b>	65,118,524	114,760,694	115,498,230	64,380,988
<b>2017</b>	69,649,911	115,284,166	119,815,553	65,118,524
<b>2016</b>	76,149,977	89,186,492	95,686,558	69,649,911
<b>2015</b>	100,760,078	76,864,705	101,474,806	76,149,977
<b>2014</b>	104,770,856	109,095,945	113,106,723	100,760,078
<b>2013</b>	102,185,796	106,837,040	104,251,980	104,770,856
<b>2012</b>	109,987,266	99,431,453	107,232,923	102,185,796
<b>2011</b>	83,701,474	124,650,961	98,365,169	109,987,266
<b>2010</b>	72,277,783	119,677,303	108,253,612	83,701,474
<b>2009</b>	67,301,000	102,263,079	90,691,701	72,277,783
<b>2008</b>	65,740,860	88,167,399	86,607,259	67,301,000
<b>2007</b>	50,070,000	95,669,180	79,998,320	65,740,860
<b>2006</b>	54,076,619	71,379,804	75,386,423	50,070,000
<b>2005</b>	62,045,079	66,036,204	74,004,664	54,076,619

The current portion of claims incurred but not reported as of June 30, 2019 is \$11,257,241, which relates to Group Health Insurance Claims of \$191,400 and \$11,065,841 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 \$55,841,913 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>

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#### UNDESIGNATED FUND BALANCE POLICY

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##### 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

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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 2019 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

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### *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 2020 – 2021**

<u><b>DATE</b></u>	<u><b>DAY</b></u>	<u><b>ACTION</b></u>
January 17, 2020	Friday	Departments submit Five Year Capital Projects Template and back-up to OPM
January 27, 2020	Monday	Departments submit Service Indicators; Mission Statement; Status of FY 2020 Goals & Accomplishments; and FY 2021 Goals
January 31, 2020	Friday	Departments (including BOE) data enter budget requests into MUNIS
<i>January 31 – March 27</i>		<i>Mayor formulates General Fund Budget</i>
March 3, 2020 (no later than)	Tuesday	Mayor Submits Five Year Capital Plan to the City Council
April 7, 2020 (no later than)	Tuesday	Per City Charter, Mayor submits Proposed General Fund Budget to the City Council
TBD		BAC meetings and Public Hearings held
April 28, 2020 (no later than)	Tuesday	Five Year Capital Plan is adopted and submitted to Mayor for signature
May 5, 2020 (no later than)	Tuesday	City Council submits Adopted General Fund Budget to the Mayor
May 19, 2020 (no later than)	Tuesday	Last day for the Mayor to veto the City Council's Adopted General Fund Budget
May 26, 2020 (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 2, 2020 (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)

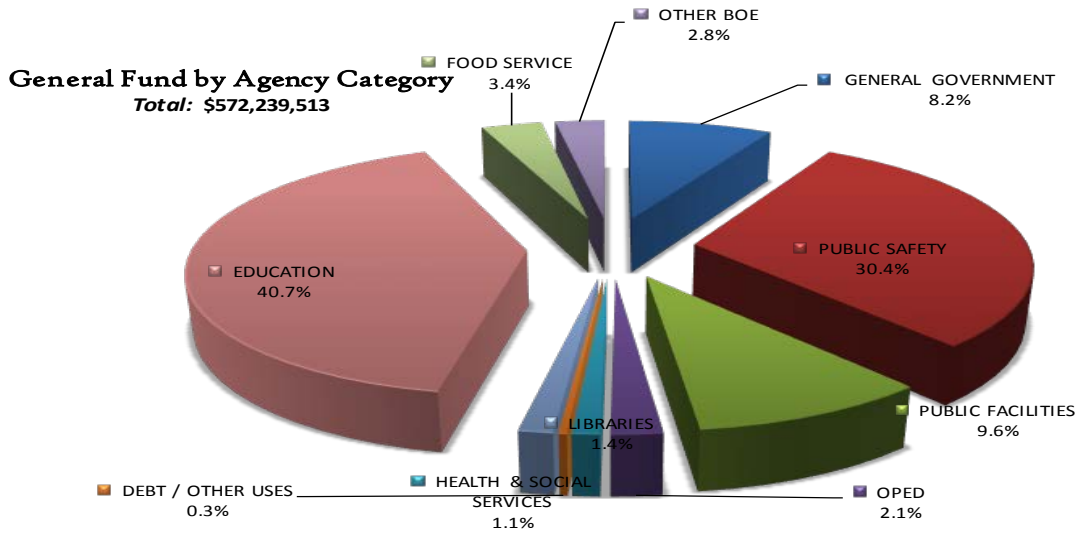
FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY APPROPRIATION SUMMARY

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 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021 Mayor	FY 2021
					Requested Budget	Proposed Budget	Proposed Vs FY 2020 Budget
01	GENERAL GOVERNMENT	42,081,915	44,041,865	44,149,534	48,687,792	46,767,953	-2,618,419
02	PUBLIC SAFETY	171,291,872	167,820,368	173,331,000	186,013,577	173,714,853	-383,853
03	PUBLIC FACILITIES	50,738,002	51,269,318	52,178,608	55,466,970	55,106,722	-2,928,114
04	OPED/PLANNING & ECONOMIC DEVEL.	10,329,820	11,793,911	11,103,180	11,817,434	11,815,639	-712,459
05	HEALTH & SOCIAL SERVICES	4,747,605	4,670,694	6,333,031	6,398,839	6,379,885	-46,854
06	DEBT / OTHER USES	1,913,450	4,779,914	5,341,205	6,261,714	1,809,114	3,532,091
07	LIBRARIES	5,713,859	7,415,851	7,753,227	9,061,595	7,907,696	-154,469
08	EDUCATION	227,716,980	229,908,785	230,985,977	244,438,219	232,985,977	-2,000,000
09	FOOD SERVICE	15,582,769	17,844,020	17,051,097	21,149,269	19,651,674	-2,600,577
10	OTHER BOE	16,973,108	16,719,777	15,618,392	15,618,392	16,100,000	-481,608
<b>TOTAL GENERAL FUND</b>		<b>547,090,284</b>	<b>556,277,611</b>	<b>563,845,251</b>	<b>604,913,801</b>	<b>572,239,513</b>	<b>-8,394,262</b>



**GENERAL FUND BUDGET**

*BY APPROPRIATION TYPE*

Char Code	Char Code Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021 Mayor	FY 2021
					Requested	Proposed	Proposed Vs FY 2020 Budget
01	PERSONNEL SERVICES	216,053,672	218,153,857	220,786,446	233,672,365	229,735,352	-8,948,907
02	OTHER PERSONNEL SERVICES	32,156,872	30,443,394	27,204,960	29,991,415	28,702,465	-1,497,504
03	FRINGE BENEFITS	132,486,441	133,734,801	136,257,616	152,717,523	141,374,743	-5,117,128
04	OPERATIONAL EXPENSES	37,707,145	40,080,844	42,378,160	47,526,838	45,535,872	-3,157,712
05	SPECIAL SERVICES	59,640,781	61,848,349	62,114,711	64,991,792	50,319,494	11,795,217
06	OTHER FINANCING USES	69,044,469	72,017,270	75,103,358	76,013,867	76,571,586	-1,468,228
<b>TOTAL GENERAL FUND</b>		<b>547,089,380</b>	<b>556,278,515</b>	<b>563,845,251</b>	<b>604,913,801</b>	<b>572,239,513</b>	<b>-8,394,262</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (56.91%). The second largest source of revenue is Intergovernmental Revenue (34.65%)—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 Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
01010	COMPTROLLER'S OFFICE	6,618,209	8,719,450	7,881,198	3,132,623	8,854,313	973,115
01030	IN-PLANT PRINTING	6,957	0	3,500	2,500	500	-3,000
01040	TAX COLLECTOR	325,557,584	328,107,434	334,246,892	333,689,761	340,558,873	6,311,981
01041	TAX ASSESSOR	15,697,423	16,018,899	15,451,129	15,444,552	15,444,552	-6,577
01045	TREASURY	526,679	1,118,845	675,000	700,000	800,000	125,000
01050	REGISTRAR OF VOTERS	300	0	100	100	0	-100
01060	CITY ATTORNEY	0	0	500	500	0	-500
01070	CIVIL SERVICE	20,231	6,050	7,300	12,200	7,200	-100
01090	TOWN CLERK	2,359,539	2,705,290	2,301,100	2,514,200	2,515,700	214,600
01108	INFORMATION TECHNOLOGY SERVICE	0	0	250	250	250	0
01250	POLICE ADMINISTRATION	5,784,493	6,125,891	5,610,100	5,627,100	5,627,350	17,250
01260	FIRE DEPARTMENT ADMINISTRATION	247,098	269,154	212,300	233,700	237,600	25,300
01285	WEIGHTS & MEASURES	93,865	93,425	107,000	96,000	96,000	-11,000
01290	EMERGENCY OPERATIONS CENTER	115,052	117,600	75,000	75,000	75,000	0
01300	PUBLIC FACILITIES ADMINISTRATI	532,125	787,560	2,384,800	2,396,800	2,407,800	23,000
01310	FACILITIES MAINTENANCE	-177	0	0	0	0	0
01325	SANITATION & RECYCLING	825	1,080	11,700	-3,200	4,800	-6,900
01341	BEARDSLEY ZOO / CAROUSEL	203,103	253,879	203,000	203,000	203,000	0
01350	RECREATION	10,765	14,755	10,000	12,300	12,300	2,300
01355	PARKS ADMINISTRATION	2,230,674	2,030,075	2,433,140	2,344,130	2,254,283	-178,857
01356	PARKS MAINTENANCE SERVICES	0	0	0	0	0	0
01375	AIRPORT	868,973	868,969	880,700	880,700	875,700	-5,000
01385	ENGINEERING	4,058	5,869	5,000	5,000	5,000	0
01450	OPED ADMINISTRATION	192,384	142,830	128,650	100,000	500,000	371,350
01455	BUILDING DEPARTMENT	4,196,122	3,125,086	3,819,300	4,095,300	2,827,300	-992,000
01456	ZONING, BOARD OF APPEALS	36,545	19,233	30,000	30,000	23,000	-7,000
01457	ZONING COMMISSION	263,781	276,577	258,250	258,250	268,250	10,000
01552	VITAL STATISTICS	422,105	392,142	410,700	385,300	390,000	-20,700
01554	COMMUNICABLE DISEASE CLINIC	4,727	4,435	10,000	10,000	3,500	-6,500
01555	ENVIRONMENTAL HEALTH	349,620	343,902	338,945	338,945	387,815	48,870
01556	HOUSING CODE	40,300	70,555	110,500	110,500	80,500	-30,000
01600	GENERAL PURPOSE BONDS PAYAB	2,504,086	1,935,846	1,934,255	404,409	404,409	-1,529,846
01610	OTHER FINANCING USES	95,591	33,668	75,000	75,000	50,000	-25,000
01863	BOE ADMINISTRATION	164,155,545	167,465,135	167,178,845	167,178,845	167,238,845	60,000
01898	GENERAL FUND BOE ADMINISTRATIO	33,595	0	0	0	434,000	434,000
01900	NUTR-NUTRITION	15,582,769	17,844,020	17,051,097	19,651,673	19,651,673	2,600,576
<b>TOTAL</b>		<b>548,754,944</b>	<b>558,897,654</b>	<b>563,845,251</b>	<b>560,005,438</b>	<b>572,239,513</b>	<b>8,394,262</b>

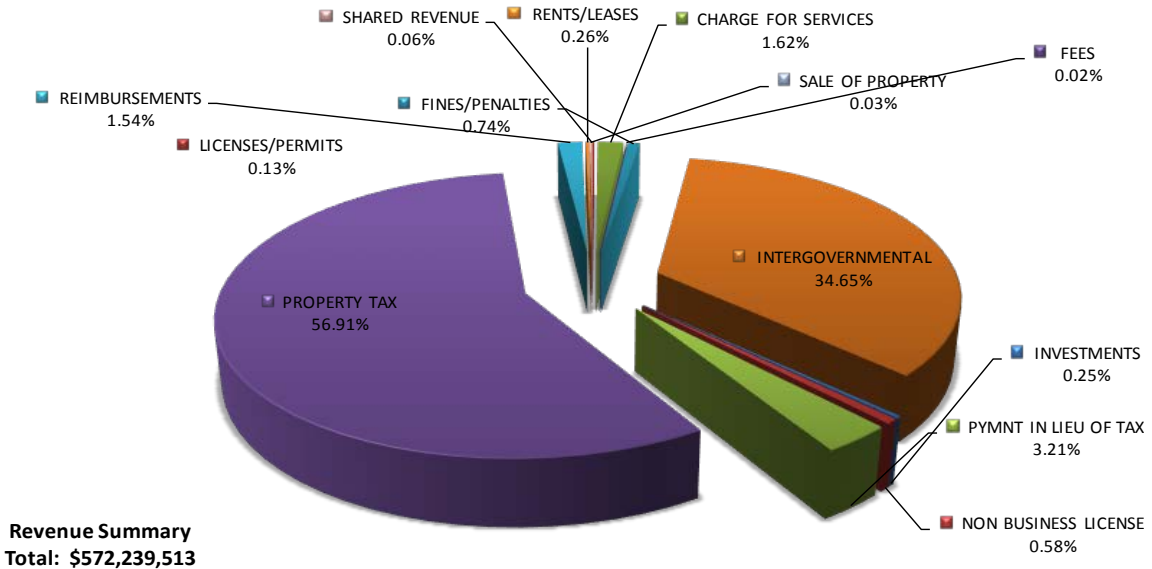
FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

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

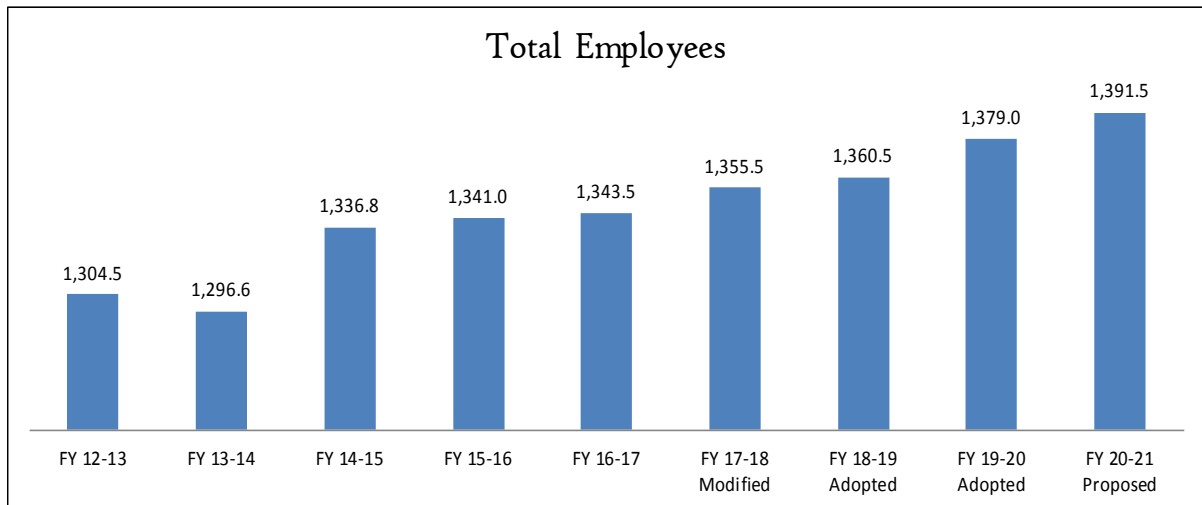
Rev Cat/ Type	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	FY 2021
	Actuals	Actuals	Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
LICENSES/PERMITS	726,140	751,699	697,495	713,195	746,915	49,420
CHARGE FOR SERVICES	6,258,992	6,564,049	6,819,200	7,059,900	9,283,100	2,463,900
FEES	79,243	91,119	64,250	79,750	92,450	28,200
FINES/PENALTIES	3,916,598	4,152,766	4,203,300	4,189,300	4,209,300	6,000
INTERGOVERNMENTAL	194,611,045	193,088,504	191,727,112	192,115,949	192,175,949	448,837
INVESTMENTS	856,679	1,518,845	1,025,000	1,050,000	1,450,000	425,000
NON BUSINESS LICENSE	4,672,138	3,615,289	4,362,600	4,614,600	3,319,600	-1,043,000
PYMNT IN LIEU OF TAX	15,192,769	15,670,368	12,493,483	12,436,906	12,722,435	228,952
PROPERTY TAX	307,669,139	310,867,349	319,600,319	319,025,319	325,143,902	5,543,583
REIMBURSEMENTS	8,366,067	10,454,764	10,128,800	5,408,800	8,805,990	-1,322,810
RENTS/LEASES	1,150,128	1,098,316	1,198,490	1,083,130	1,471,283	272,793
SALE OF PROPERTY	232,109	199,526	225,000	225,000	200,000	-25,000
SHARED REVENUE	80,088	90,288	248,700	248,700	248,700	0
BUSINESS LICENSES/PE	0	320	0	0	0	0
INTERGOVERNMENTAL REVENUES	0	5,158,725	5,445,330	6,130,848	6,130,848	685,518
PAYMENTS IN LIEU OF TAXES	4,943,808	5,575,610	5,606,172	5,624,041	5,639,041	32,869
PERSONAL PROPERTY TAXES	0	0	0	0	500,000	500,000
SHARED REVENUES	0	120	0	0	100,000	100,000
<b>TOTAL</b>	<b>548,754,944</b>	<b>558,897,654</b>	<b>563,845,251</b>	<b>560,005,438</b>	<b>572,239,513</b>	<b>8,394,262</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY PERSONNEL SUMMARY

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

DEPARTMENTS	FY 11-12 Total	FY 12-13 Total	FY 13-14 Total	FY 14-15 Total	FY 15-16 Total	FY 16-17 Total	FY 17-18 Total	FY 18-19 Total	FY 19-20 Total	FY 20-21 Total	FY 21 vs 20 Total
GENERAL GOVERNMENT	177.0	168.0	166.1	167.0	166.0	167.5	163.0	159.0	157.5	158.0	-0.5
% OF TOTAL EMPLOYEES	15%	16%	16%	16%	15%	12%	12%	12%	11%	11%	4%
PUBLIC SAFETY	835	812	807	846	847	850.5	855.5	857.5	862.0	860.0	2.0
% OF TOTAL EMPLOYEES	62%	62%	62%	63%	63%	63%	63%	63%	63%	62%	-16%
TOTAL: PUBLIC FACILITIES	203	193	188	189	189	186.0	209.5	212.5	217.0	219.0	-2.0
% OF TOTAL EMPLOYEES	15%	15%	14%	14%	14%	14%	15%	16%	16%	16%	16%
PLANNING AND DEVELOPMENT	40	39	40	40	42	36.0	35.0	36.0	36.5	39.5	-3.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	24%
Total: HEALTH & SOCIAL SERVICES	35	40	42	42	45	46.5	42.5	39.5	39.5	48.5	-9.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	72%
LIBRARIES	53	53	54	53	53	57.0	50.0	56.0	66.5	66.5	0.0
% OF TOTAL EMPLOYEES	4%	4%	4%	4%	4%	4%	4%	4%	5%	5%	0%
<b>TOTAL: ALL CITY EMPLOYEES</b>	<b>1,341.5</b>	<b>1,304.5</b>	<b>1,296.6</b>	<b>1,336.8</b>	<b>1,341.0</b>	<b>1,343.5</b>	<b>1,355.5</b>	<b>1,360.5</b>	<b>1,379.0</b>	<b>1,391.5</b>	<b>-12.5</b>





FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY APPROPRIATION CATEGORY

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**PERSONNEL SERVICES**

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

**OTHER PERSONNEL SERVICES**

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

**FRINGE BENEFITS**

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

**OPERATIONAL EXPENSES**

(MAJOR CATEGORIES)

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

**SPECIAL SERVICES**

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

**OTHER FINANCING USES**

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

## BRIDGEPORT AT A GLANCE

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### *FORM OF GOVERNMENT*

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

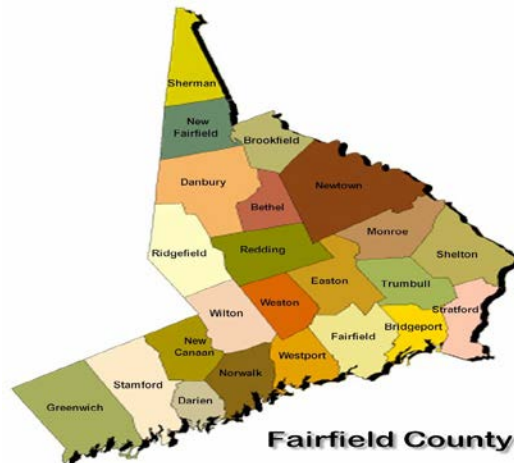
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

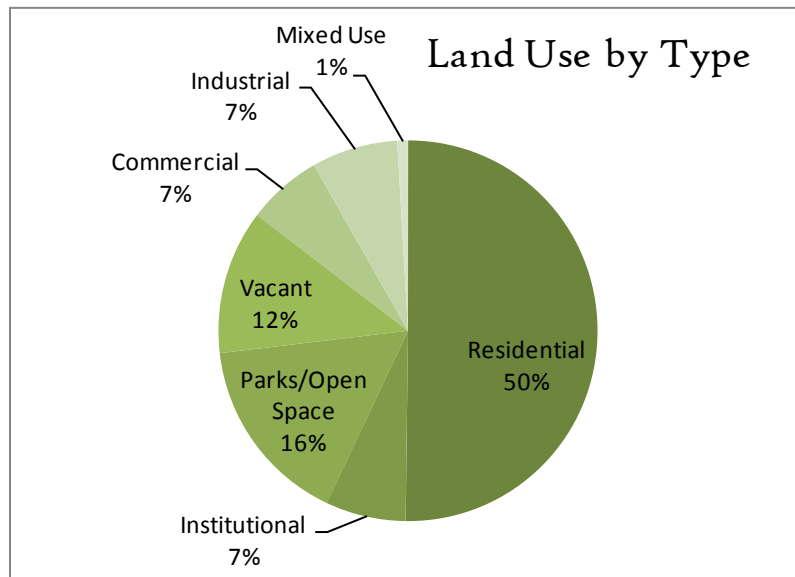
### *GEOGRAPHY*

Bridgeport is Connecticut's largest city with a population estimated at 146,579 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



*PHYSICAL DESCRIPTION*

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



*COMMUNITY PROFILE*

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

FY 2020-2021 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 Arena at Harbor Yard and the Klein Memorial Auditorium host regional and national performances of musical acts and sporting events. Regional theater is in evidence at the Downtown Cabaret Theatre and the Bridgeport Theatre Company. Additionally, the City of Bridgeport is home to 45 parks which encompass 1,330 acres of open space.

**DEMOGRAPHICS AND ECONOMICS**

Bridgeport is Connecticut’s largest city with a population estimated at 144,900 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, 2019, the unemployment rate for the City of Bridgeport was 5.3%, down from 6.8% from the prior year. Connecticut’s overall unemployment rate decreased to 4.0% from 4.6% in the previous year.

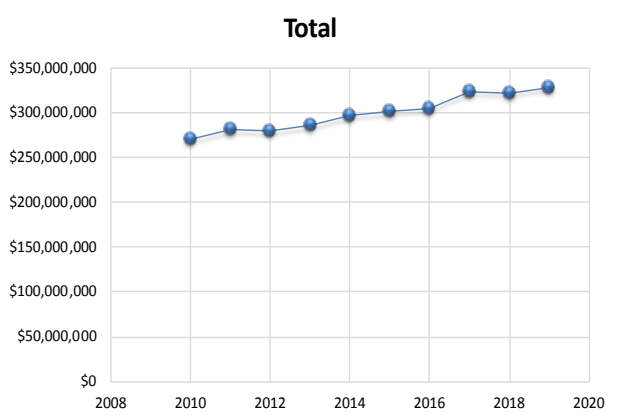
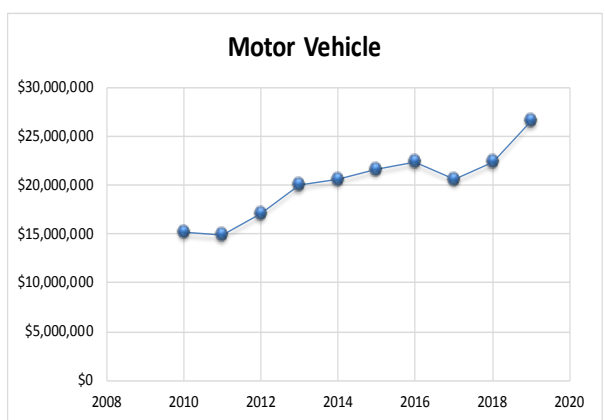
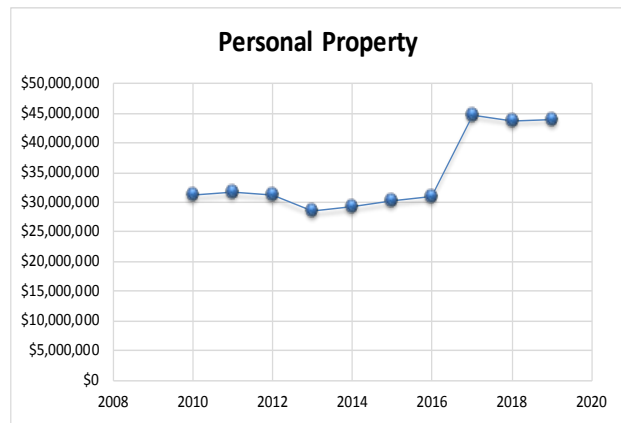
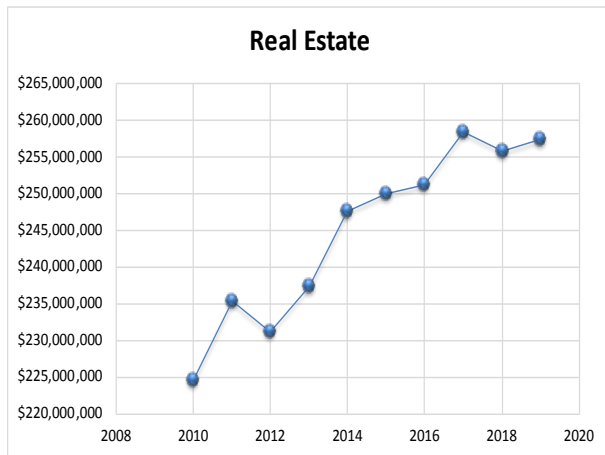
Overall, the October 2018 total assessed taxable grand list in Bridgeport stands at \$6,485,590,321, a figure higher than the total assessed taxable grand list property valuation for Bridgeport in 2018 which stood at \$6,353,392,155. In raw dollars, the total assessed taxable property values in Bridgeport increased by over \$132 million dollars. Here is a breakdown of the new taxable grand list assessment:

<b>All Taxable:</b>	<b>2019</b>	<b>2018</b>
Real Property	\$4,805,426,707	\$4,772,680,627
Personal Property	\$1,142,924,119	\$1,071,557,764
Motor Vehicles	\$537,239,495	\$509,153,764
<b>Total Grand List:</b>	<b>\$6,485,590,321</b>	<b>\$6,353,392,155</b>
Change \$2019 v \$2018 (\$)	\$132,198,166	
Change \$2019 v \$2018 (%)	2%	

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS  
 LAST TEN FISCAL YEARS 2010-2019

Fiscal Year	Real Estate	Personal Property	Motor Vehicle	Total
2010	\$ 224,429,907	\$ 31,097,659	\$ 15,181,089	\$ 270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
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	304,518,362
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
<b>Change 2010-2019</b>	<b>14.68%</b>	<b>41.28%</b>	<b>75.17%</b>	<b>21.12%</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2019 vs 2010

Taxpayer	FY 2019			FY 2010		
	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total City Taxable Assessed Value
United Illuminating Co. Inc.	\$ 299,288,000	1	4.93%	\$ 132,181,954	2	12.32%
CRRA/US Bank National Association (real property)	119,000,000	2	1.97%	140,046,244		13.05%
Bridgeport Energy LLC	110,258,940	3	1.82%	48,784,414	7	4.55%
PSEG Power Connecticut LLC*	67,011,096	4	1.10%	52,663,326	6	4.91%
Connecticut Light & Power	49,710,940	5	0.82%	45,923,653	8	4.28%
People's United Bank	49,443,840	6	0.82%	69,021,817	5	6.43%
Southern CT Gas Co.-Energy EA	43,507,490	7	0.72%	72,065,357	4	6.72%
Dominion Bpt Fuel Cell LLC	30,387,630	8	0.50%			
Watermark 3030 Park LLC	24,065,731	9	0.40%	25,532,028	10	2.38%
Aquarian Water Co. of CT*	22,425,580	10	0.37%			
<b>Total</b>	<b>\$ 6,064,663,214</b>		<b>13.44%</b>			
Success Village Apts Inc.	25,022,129			26,762,580	10	2.49%
Shelbourne Lafayette (formerly BPT Lafayette 2005 LLC)	12,510,990			15,400,000	9	1.44%
Wheelabrator BPT LP (personal property)	271,900			288,528,884	1	26.89%
AT&T Mobility	13,372,720			75,341,484	3	7.02%
Cingular Wireless LLC (now declares to State - City gets PILOT from CT State)				80,663,062	2	7.52%
<b>Total</b>				<b>\$ 1,072,914,803</b>		<b>100.00%</b>

\* Note: Name change occurred during period.

Source: City of Bridgeport - Assessor's Office

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2019 vs 2010

Employer	2019		2010	
	Employees	Rank	Employees*	Rank
St. Vincent's Medical Center	2,325 (1,889 FT & 436 PT)	1	2,200*	3
Bridgeport Hospital, Inc.	2,875 (1,874 FT / 623 PT / 378 Per Diem)	2	2,700*	1
People's United Bank	1,338 (1,288 FT / 50 PT)***	3	2,400*	2
Prime Line Resources	637 (538 FT Reg. / 99 FT Temp.)	4	406*	7
University of Bridgeport	427 FT	6	537**	6
Sikorsky Aircraft	337 (3 Shifts)	8	600*	5
Lacey Manufacturing Company	336 (335 FT / 1 PT)	7	350*	8
Bridgeport Health Care Center	297	5	1,100*	4
Housatonic Community College	209 (195 Perm. FT / 14 Temp. FT)	9	184*	10
Watermark	277 (112 FT / 99 On-Call / 66 PT)	10	300**	9

\*=2007 Data  
 \*\*=2008 Data  
 \*\*\*=2017 Data

**Note:** Rankings are based on Full Time Employees Only

**Sources:** City of Bridgeport - Finance Dept.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2018

Area	1990	2000	2018	Change 1990-2018	
				Number	Percent
Bridgeport	141,686	139,529	144,900	3,214	2.3%
Fairfield County CT	827,646	882,567	943,823	116,177	14.0%

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 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION	CHARACTERISTICS		
	Bridgeport	Fairfield County,	Connecticut
<b>People</b>			
Population			
Population estimates, July 1, 2019, (V2019)	NA	NA	3,565,287
Population estimates, July 1, 2018, (V2018)	144,900	943,823	3,572,665
Population estimates base, April 1, 2010, (V2019)	NA	NA	3,574,147
Population estimates base, April 1, 2010, (V2018)	144,239	916,864	3,574,147
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)	NA	NA	-0.20%
Population, percent change - April 1, 2010 (estimates base) to July 1, 2018, (V2018)	0.50%	2.90%	Z
Population, Census, April 1, 2010	144,229	916,829	3,574,097
<b>Race and Hispanic Origin</b>			
White alone, percent	40.30%	78.70%	80.00%
Black or African American alone, percent(a)	35.30%	12.70%	12.00%
American Indian and Alaska Native alone, percent(a)	0.50%	0.50%	0.60%
Asian alone, percent(a)	3.50%	5.80%	4.90%
Native Hawaiian and Other Pacific Islander alone, percent(a)	0.00%	0.10%	0.10%
Two or More Races, percent	4.70%	2.10%	2.40%
Hispanic or Latino, percent(b)	40.00%	20.20%	16.50%
White alone, not Hispanic or Latino, percent	20.30%	61.50%	66.50%
<b>Population Characteristics</b>			
Veterans, 2014-2018	3,870	32,562	173,998
Foreign born persons, percent, 2014-2018	29.90%	21.70%	14.30%
<b>Households</b>			
Housing units, July 1, 2018, (V2018)	X	374,481	1,521,117
Owner-occupied housing unit rate, 2014-2018	41.80%	67.30%	66.30%
Median value of owner-occupied housing units, 2014-2018	\$173,100	\$422,300	\$272,700
Median selected monthly owner costs -with a mortgage, 2014-2018	\$1,952	\$2,771	\$2,096
Median selected monthly owner costs -without a mortgage, 2014-2018	\$915	\$1,116	\$877
Median gross rent, 2014-2018	\$1,157	\$1,470	\$1,156
Building permits, 2018	X	1,097	4,815
Households, 2014-2018	50,547	340,491	1,367,374
Persons per household, 2014-2018	2.8	2.72	2.54
Living in same house 1 year ago, percent of persons age 1 year+, 2014-2018	82.20%	88.20%	87.90%
Language other than English spoken at home, percent of persons age 5 years+, 2014-2018	48.30%	29.50%	22.20%
Households with a computer, percent, 2014-2018	85.20%	91.80%	89.60%
Households with a broadband Internet subscription, percent, 2014-2018	77.00%	87.10%	83.80%
<b>Businesses</b>			
Businesses			
Total employer establishments, 2017	X	27,207	895,741
Total employment, 2017	X	429,679	15,368,581
Total annual payroll, 2017 (\$1,000)	X	35,297,553	957,815,121
Total employment, percent change, 2016-2017	X	0.50%	0.2%1
Total nonemployer establishments, 2017	X	95,726	281,453
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
<b>Geography</b>			
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
FIPS Code			



GENERAL GOVERNMENT DIVISIONS  
**OFFICE OF THE MAYOR**

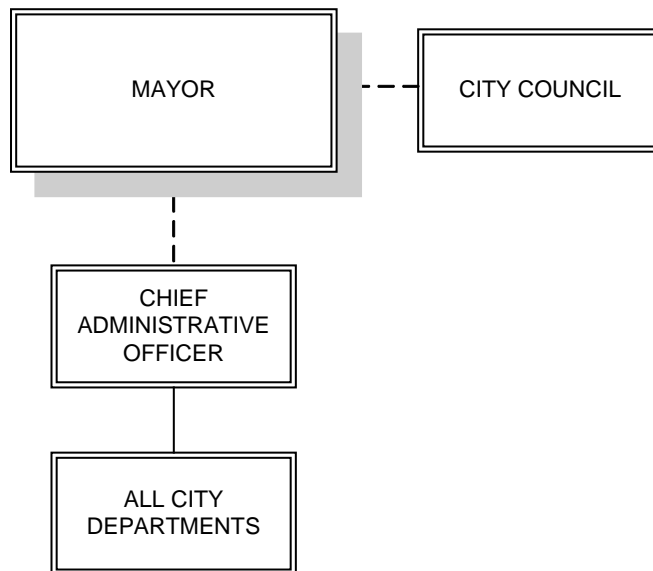
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MISSION STATEMENT

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

OBJECTIVES

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



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR BUDGET DETAIL

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Honorable Joseph P. Ganim  
Mayor

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01001 OFFICE OF THE MAYOR</b>							
01	PERSONNEL SERVICES	688,580	683,772	689,828	732,361	731,022	-41,194
02	OTHER PERSONNEL SERV	19,128	14,474	2,400	2,550	4,125	-1,725
03	FRINGE BENEFITS	213,591	184,108	164,539	194,364	193,449	-28,910
04	OPERATIONAL EXPENSES	23,194	21,001	24,150	24,150	24,150	0
05	SPECIAL SERVICES	5,914	4,410	5,500	5,500	5,500	0
		<b>950,408</b>	<b>907,765</b>	<b>886,417</b>	<b>958,925</b>	<b>958,246</b>	<b>-71,829</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	MAYOR	152,855	155,912	155,912	-3,057
	1	1	0	0	0	CHIEF OF STAFF - MAYOR'S OFFICE	137,721	140,475	140,475	-2,754
	1	1	0	0	0	PROJECT MANAGER	90,549	93,699	92,360	-1,811
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	29,640	34,680	34,680	-5,040
	1	1	0	0	0	RECEPTIONIST	43,100	43,531	43,531	-431
	1	1	0	0	0	EXECUTIVE OFFICE MANAGER	67,626	92,360	92,360	-24,734
	1	1	0	0	0	MAYOR'S AIDE	95,509	97,419	97,419	-1,910
<b>01001000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAYOR'S COMMUNITY LIAISON</b>	<b>72,828</b>	<b>74,285</b>	<b>74,285</b>	<b>-1,457</b>
<b>OFFICE OF THE MAYOR</b>	<b>7.5</b>	<b>7.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>689,828</b>	<b>732,361</b>	<b>731,022</b>	<b>-41,194</b>

FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to make economic development in the City of Bridgeport a top priority and work towards growing the city's tax base.
2. Overhaul the City's planning, permitting, licensing, and code enforcement systems with the implementation of a new system that will include an online portal for the public and digital workflows for city departments.
3. Begin the process of remediation at Remington Arms, securing the Shot Tower building, and identifying city, state, and federal funding sources for demolition and remediation.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Reposition and redevelop "Downtown North," including the redevelopment of Jayson-Newfield and Preservation Block, renovation of the theater building, and Congress Street Plaza.
2. Reposition and redevelop the Stratford Ave corridor with the construction of the Newfield Library and retail developments.
3. Work closely with Bridgeport Landing Development on progress at Steelpointe and Seaview Avenue, including the opening of the Marina and the construction of mixed retail-housing developments on the site.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Work closely with the U.S. Department of Housing and Urban Development, the Bridgeport Housing Authority, and local developers to improve public housing, including the construction of Windward Commons (replacing Marina Village) in the South End, and the eventual decommissioning and demolition of Greene Homes in the Hollow.
2. Complete the Airport Improvement Master Plan and work closely with the FAA to bring commercial air service to Sikorsky Airport.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal #1: Continue to make economic development in the City of Bridgeport a top priority and work towards growing the city's tax base	Ongoing	Ongoing	Economic development has been a top priority of the administration and hundreds of millions of dollars are being invested in projects across the city. On the West End, Corvus Capital continues to move forward with its transformational development at Cherry Street, adding hundreds of new units to Bridgeport's housing stock. In the South End, the last buildings of Marina Village are being demolished and Phase I of Windward Commons will begin construction. In Downtown North, the Jayson-Newfield project is well on its way to completion with new housing and retail being constructed there, including a new brewery on the ground floor. The transformation of the old ballpark to a new Amphitheater in partnership with Live Nation is well underway. On the East End, the Newfield Library is nearly completed, and demolition and remediation of the Civic Block and surrounding parcels are making way for new housing and retail developments. At Steelepointe, the Dockmaster's Building is complete, the marina will begin docking boats in 2020, and plans are being made for new housing and retail developments on the site. It was recently announced that on the adjacent site, Seaview Plaza, Vineyard Winds will be setting up an operation to construct and barge out wind turbines that will be used for clean energy generation in the Atlantic Ocean. These projects are some of the many projects that are happening throughout the city which are increasing the grand list and improving our neighborhoods.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

<p>Goal #2: Work closely with the Chief Administrative Office, the Finance Department, and the Purchasing Department to reform and tighten up the City's procurement procedures.</p>	100%	100%	<p>A series of steps were implemented to strengthen some city purchasing and departmental processes to conform to City Ordinances. Below is a summary of improvements:</p> <ul style="list-style-type: none"> <li>- CAO and OPM perform reviews and approve within MUNIS all purchase encumbrances and requisitions over \$2500 (with OPM review of those over \$1000 but under \$2500);</li> <li>- Created and Implemented a New Qualified Purchase Form and associated procedures to require full back up, justification, and documentation and full approval by Purchasing and CAO, and when over \$25,000 also by City Attorney/Finance;</li> <li>- Created and Implemented a New 'Change Order Form' requiring detailed explanation and reference to amount/percent of CO versus original Contract, requiring Purchasing and CAO approval (not required by ordinance; is an Administration initiative);</li> <li>- Distributed instruction and procedures to all department heads and MUNIS users; and</li> <li>- With City Attorney and Finance Director assistance, all Purchasing staff were re-trained on all procedures and processes required under the Purchasing Ordinance and procedures and enforcement parameters were updated.</li> </ul> <p>Additionally, the following practices were implemented to add to the city's due diligence and strength of citywide purchasing processes and oversight:</p> <ol style="list-style-type: none"> <li>1. Training was provided for all departmental staff and managers who serve as contract agents or signatories;</li> <li>2. Ken Flatto, Lisa Trachtenburg and Ed Adams provide more regular involvement with the Purchasing department;</li> <li>3. A qualified Assistant Purchasing Director was hired;</li> </ol>
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FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

<p>Goal #3: Overhaul the City's planning, permitting, licensing, and code enforcement systems with the implementation of a new system that will include an online portal for the public and digital workflows for city departments.</p>	<p>100%</p>	<p>90%</p>	<p>The effort to digitize the City's planning, permitting, licensing, and code enforcement processes is in its final stages. Over 50 unique processes with hundreds of subtypes have been fully documented and configured on the back end and the CSS public portal. Internal UAT testing of all of these processes has begun and configuration changes are being made. An integration is being built with MUNIS and credit card vendor has been secured. Once testing is complete and the needed changes are made, a more thorough training of all affected employees will take place and a rollout of the new system to the public will occur. The hope is to fully launch by Summer 2020.</p>
<p>Goal #4: Overhaul the Police Department's roster, time and attendance, and overtime management with the implementation of Kronos.</p>	<p>75%</p>	<p>35%</p>	<p>This project has proven to be extremely complex and challenging to implement in the PD due to the size, complexity, and organization of the department. The project is being managed by the PD, with supervision by the CAO's Office and assistance from ITS and the Mayor's Office. As of February, all union rules regarding PTO accruals, filling vacancies, etc. have been configured and most personnel information from the PD (including positions, ranks, divisions, rate of pay, contact information, etc.) has been uploaded. Currently, there are some changes being made to the structure of the department, which will need to be reflected in Kronos. Integrations with MUNIS are also being built and tested. Once these steps are complete, a select team of people will be tasked with testing the system to ensure that everything is acceptable to the city. After testing is complete, a department-wide training process will begin in the PD, similar to when NexGen was implemented. Once everyone has been fully trained, Kronos will be rolled out across the department.</p>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

<p>Goal #5: Make Bridgeport a destination for entertainment, especially by working closely with the Office of Planning and Economic Development and Public Facilities to support the development of the new Amphitheater Downtown and necessary capital investments at the Arena.</p>	<p>Ongoing</p>	<p>Ongoing</p>	<p>The City of Bridgeport has been very proactive in its efforts to support the development of a new Amphitheater and to make needed capital repairs at the Arena. Despite several unforeseen issues with the conversion of the ballpark, the development of the Amphitheater is well underway. The Amphitheater was initially slated to open in the Summer of 2020; however, the worldwide spread of coronavirus will have a big impact on the opening date. The City has also budgeted a total of \$15M (\$5M for three years) in the capital plan to address capital repairs that are greatly needed at the Arena.</p>
<p>Goal #6: Work closely with our legislative delegation to support a fair, open, and transparent RFP process for the expansion of gaming in Connecticut, including a potential resort-casino on Bridgeport’s waterfront.</p>	<p>Ongoing</p>	<p>Ongoing</p>	<p>Conversations regarding the potential for a resort-casino are constantly evolving. At least one bill currently pending in the legislature does provide for a significant investment into a casino-gaming facility in Bridgeport tied to many other provisions regarding sports betting and internet gaming. Other bills only address sports betting and internet gaming without any mention of a facility in Bridgeport. The Administration is working closely with the state delegation to be at the table as these discussions take place. However, the Governor’s statements thus far have not been particularly favorable to the city’s position.</p>
<p><b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b></p>			
<p>Goal #1: Reposition and redevelop “Downtown North,” including the redevelopment of Jayson-Newfield and Preservation Block, renovation of the theater building, and the success of new proposals to bring additional market-rate housing and ice rinks to the area.</p>	<p>Ongoing</p>	<p>Ongoing</p>	<p>Downtown North continues to undergo a remarkable transformation. Several structures, including the old Corbits Photography Studio, have been demolished to make room for new developments and green space. Just across from the newly renovated Security Building which brought dozens of new housing units to Main Street, the Jayson-Newfield building is undergoing a massive renovation which will bring housing units and retail to the Downtown area. We also expect that Primrose Construction will pull permits this year on a development that will bring market-rate housing and retail to the area of Main Street near the theaters. Meanwhile, as Exact Capital continues to get its financing in order, it has begun the process of environmental remediation of the Poli-Majestic theater buildings.</p>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

<p>Goal #2: Reposition and redevelop the Stratford Ave corridor with the construction of the Newfield Library, a new Gala Fresh grocery store, retail, new housing developments, and the conversion of Stratford Avenue back to a two-way road.</p>	<p>Ongoing</p>	<p>Ongoing</p>	<p>At what is now being dubbed “Honey Locust Square,” the Newfield Library has been expanded, the buildings on the site have been demolished, and the site is being remediated.</p> <p>The City recently announced that a contractor was selected to demo the former “Snack Shack” located at 604 Newfield Avenue and adjacent structure at 18 Revere Street. The economic development office will undertake this demolition in support of the adjacent Honey Locust Square Retail plaza development. Clearing the Newfield-Revere site supports a broader redevelopment effort in the neighborhood. By removing the two blighted buildings and allowing for intersection improvements, the location will provide a safer traffic circulation into the recently expanded Newfield Library and the 35,000 square foot Honey Locust Square Retail Plaza that will begin construction this Spring.</p>
<p>Goal #3: Work closely with Bridgeport Landing Development on progress at Steelpointe and Seaview Avenue, including the successful opening of the Dockmaster’s Building and Marina, followed by the construction of market-rate housing and retail space.</p>	<p>Ongoing</p>	<p>Ongoing</p>	<p>Last year, Bridgeport Landing Development successfully opened the Dockmaster’s Building, including Boca Mediterranean Restaurant and Oyster Bar. BLD also completed its effort to install boat docks in Bridgeport Harbor. Up to 200 boat slips are expected to be available for boaters beginning the Summer of 2020. Also in 2020, it is expected that BLD will begin to pull permits on a mixed-use development that would include hundreds of units of market-rate housing, ground-floor retail, and parking.</p>
<p>Goal #4: Work closely with FAA, the State of Connecticut, and the City of Stratford to bring commercial air service to Sikorski Airport.</p>	<p>Ongoing</p>	<p>Ongoing</p>	<p>The Administration is working closely with the FAA and the membership of the Airport Commission to try to bring commercial air service to Sikorski Airport. The City is currently wrapping up the process of drafting an airport improvement plan which includes necessary changes to the runways and other structures that will allow for commercial passenger service. The City is seeking approval from the FAA for conditional approval to bring commercial passenger air service to the airport as it continues its efforts to bring the airport into full compliance and make the necessary capital investments.</p>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
<p>Goal #1: Work closely with the U.S. Department of Housing and Urban Development, the Bridgeport Housing Authority, and local developers to improve public housing, including the construction of Windward Commons (replacing Marina Village) in the South End, the construction of new units at Crescent Crossing on the East Side, and the eventual decommissioning and demolition of Greene Homes in the Hollow.</p>	Ongoing	Ongoing	<p>The process to decommission C.F. Greene Homes is well underway and on schedule. The BHA hired a consultant to assist with the completion and submission of its Section 18 Decommissioning Application which, after a review by HUD Hartford, will be sent to HUD Chicago for approval. Meanwhile, all of the residents have been moved out of Marina Village, which is undergoing its final phase of demolition. The demolition of Marina Village has made way for Phase I of Windward Commons, which will soon be under construction by JHM. The City of Bridgeport continues to partner with the Bridgeport Housing Authority to plan for needed improvements at other housing sites throughout the city, including Trumbull Gardens, P.T. Barnum Apartments, among others.</p>
<p>Goal #2: Support the transportation needs and economic development of the East Side of Bridgeport by working with the new Governor and his administration to secure the state's commitment on the construction of a new Barnum Train Station.</p>		Unlikely to happen	<p>Unfortunately, the prospects of an East Side Train Station have greatly diminished with the failure of Governor Lamont's toll proposals. The Mayor, Council, and legislative delegation have continued to fight for this project to be a part of the State's capital plan, but the future of this proposal is currently uncertain.</p>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

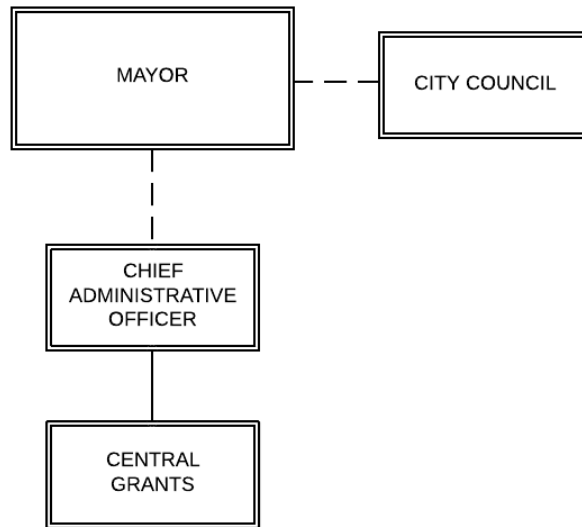
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
						Requested Budget	Mayor's Proposed	
<b>01001</b>	<b>OFFICE OF THE MAYOR</b>							
	51000	FULL TIME EARNED PAY	688,580	683,772	689,828	732,361	731,022	-41,194
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>688,580</b>	<b>683,772</b>	<b>689,828</b>	<b>732,361</b>	<b>731,022</b>	<b>-41,194</b>
	51140	LONGEVITY PAY	3,450	3,675	2,400	2,550	4,125	-1,725
	51156	UNUSED VACATION TIME PAYOUT	15,678	10,799	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>19,128</b>	<b>14,474</b>	<b>2,400</b>	<b>2,550</b>	<b>4,125</b>	<b>-1,725</b>
	52360	MEDICARE	9,853	9,879	9,779	10,309	10,323	-544
	52385	SOCIAL SECURITY	0	4,114	4,244	4,244	4,244	0
	52504	MERF PENSION EMPLOYER CONT	80,975	72,027	97,533	113,786	114,806	-17,273
	52917	HEALTH INSURANCE CITY SHARE	122,763	98,087	52,983	66,025	64,076	-11,093
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>213,591</b>	<b>184,108</b>	<b>164,539</b>	<b>194,364</b>	<b>193,449</b>	<b>-28,910</b>
	53605	MEMBERSHIP/REGISTRATION FEES	417	995	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	4,935	6,801	6,000	6,000	6,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	4,203	2,271	3,700	3,700	3,700	0
	54675	OFFICE SUPPLIES	8,963	8,311	7,850	7,850	7,850	0
	54720	PAPER AND PLASTIC SUPPLIES	273	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,403	2,623	5,600	5,600	5,600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>23,194</b>	<b>21,001</b>	<b>24,150</b>	<b>24,150</b>	<b>24,150</b>	<b>0</b>
	56110	FINANCIAL SERVICES	5,407	3,259	1,500	1,500	1,500	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	359	695	1,000	1,000	1,000	0
	56180	OTHER SERVICES	147	0	0	0	0	0
	56240	TRANSPORTATION SERVICES	0	203	0	0	0	0
	56250	TRAVEL SERVICES	0	252	3,000	3,000	3,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>5,914</b>	<b>4,410</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>01001</b>	<b>OFFICE OF THE MAYOR</b>		<b>950,408</b>	<b>907,765</b>	<b>886,417</b>	<b>958,925</b>	<b>958,246</b>	<b>-71,829</b>

GENERAL GOVERNMENT DIVISIONS  
**CENTRAL GRANTS**

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MISSION STATEMENT

The mission of the Central Grants Office is to strategically apply for both formula and competitive grants to fund quality programs and services to residents that are cost effective and increase community and regional collaborations.



FY 2020-2021 PROPOSED GENERAL BUDGET  
 CENTRAL GRANTS BUDGET DETAIL

Janene Hawkins  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01005 CENTRAL GRANTS OFFICE</b>							
01	PERSONNEL SERVICES	228,975	253,684	281,066	285,081	285,081	-4,015
02	OTHER PERSONNEL SERV	4,396	4,531	1,500	1,575	1,575	-75
03	FRINGE BENEFITS	144,779	166,632	126,536	139,240	137,207	-10,671
04	OPERATIONAL EXPENSES	15,960	11,211	18,550	18,550	18,550	0
05	SPECIAL SERVICES	1,674	1,584	10,000	10,000	10,000	0
		<b>395,782</b>	<b>437,643</b>	<b>437,652</b>	<b>454,446</b>	<b>452,413</b>	<b>-14,761</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	GRANT WRITER	68,347	69,030	69,030	-683
	1	1	0	0	0	DIRECTOR CENTRAL GRANTS	105,507	107,157	107,157	-1,650
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	46,193	46,655	46,655	-462
<b>01005000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>OPM POLICY ANALYST</b>	<b>61,019</b>	<b>62,239</b>	<b>62,239</b>	<b>-1,220</b>
<b>CENTRAL GRANTS OFFICE</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>281,066</b>	<b>285,081</b>	<b>285,081</b>	<b>-4,015</b>

FY 2020-2021 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>CENTRAL GRANTS</b>						
Number of Grant applications filed	36	56	45	48	21	50
Number of Grant Applications Funded	26	41	25	34	14	42
Number of Grant Applications Pending	0	0	0	3	6	0
Number of Grant Applications Denied	10	15	20	11	1	8
% of Grant applications funded	72%	73%	55%	70%	66%	84%
Total dollars awarded to the City of Bridgeport	\$8,382,045	\$15,687,734	\$10,947,519	\$7,429,217	\$3,037,386	\$12,000,000
Total Dollars Pending	N/A	N/A	N/A	\$24,000,000	\$5,763,968	N/A
Total dollars awarded to Community Organizations	N/A	N/A	N/A	N/A	\$414,688	N/A

FY 2020 – 2021 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 by confirming needs with department heads on a quarterly basis.
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 to assure compliance with Federal, State and local requirements.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis. **STATUS: The Central Grants Department submitted 21 applications to support city projects and programs. Of the 21 applications, 14 have been awarded. 13 grant contracts have been executed, with 1 pending execution, 1 has been denied. Ongoing meetings with department heads have proven valuable in our proactive approach to the application process.**
2. Strive to improve grant success rate by 20% through more focused application efforts and collaborations. **STATUS: Federal and state priorities have shifted resulting in a decrease of eligible opportunities. In addition, lack of capacity has contributed to the development of projects and/or programs for applications.**
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 keep abreast of changes in funder policies and requirements to ensure compliance. Updating of our Grant Award Policy to ensure compliance with federal and state funding requirements is ongoing. The Grants Department has been commended during compliance audits for the thoroughness of our policy.**

FY 2020-2021 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS PROGRAM HIGHLIGHTS

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FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. In partnership with the Police Department, the Grants Department will be submitting applications to the Department of Justice to secure funds for the hiring of new police officers, community policing activities, and school violence prevention training.
2. Many grant applications require partnerships and collaborations with non-profit organizations. In the effort to fund MIRA program activities, an application will be submitted to the Department of Justice for the Second Chance Act Addressing the Needs of Incarcerated Parents and Their Minor Children. Additional partners include the Department of Corrections and Career Resources Inc.
3. In FY19, the Grants Department in partnership with the Fire Department secured \$760,000 for technical rescue training. In FY 20 this partnership is seeking to secure additional training funds.
4. Efforts to secure funding for youth programming will be prioritized.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	N/A	N/A	
Goal#2	20%	7%	Lack of capacity, delayed solicitation announcements, and eligibility factors have limited the number of application submittals
Goal#3	100%	100%	Exceptional grant management and keeping informed of updates to Federal and State regulations and standards

FY 2020-2021 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01005 CENTRAL GRANTS OFFICE</b>								
	51000	FULL TIME EARNED PAY	228,975	253,684	281,066	285,081	285,081	-4,015
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>228,975</b>	<b>253,684</b>	<b>281,066</b>	<b>285,081</b>	<b>285,081</b>	<b>-4,015</b>
	51140	LONGEVITY PAY	1,350	1,425	1,500	1,575	1,575	-75
	51156	UNUSED VACATION TIME PAYOUT	3,046	3,106	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,396</b>	<b>4,531</b>	<b>1,500</b>	<b>1,575</b>	<b>1,575</b>	<b>-75</b>
	52360	MEDICARE	3,131	3,385	3,551	3,536	3,556	-5
	52385	SOCIAL SECURITY	1,250	1,563	5,830	5,834	5,860	-30
	52504	MERF PENSION EMPLOYER CONT	25,088	27,413	42,258	47,350	47,757	-5,499
	52917	HEALTH INSURANCE CITY SHARE	115,310	134,271	74,897	82,520	80,034	-5,137
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>144,779</b>	<b>166,632</b>	<b>126,536</b>	<b>139,240</b>	<b>137,207</b>	<b>-10,671</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	500	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	1,587	0	3,500	3,500	3,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	869	295	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	962	0	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	154	660	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	5,880	5,023	3,500	3,500	3,500	0
	54700	PUBLICATIONS	0	0	200	200	200	0
	54705	SUBSCRIPTIONS	365	0	850	850	850	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	6,268	4,733	6,500	6,500	6,500	0
	55530	OFFICE FURNITURE	-125	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>15,960</b>	<b>11,211</b>	<b>18,550</b>	<b>18,550</b>	<b>18,550</b>	<b>0</b>
	56085	FOOD SERVICES	0	0	500	500	500	0
	56165	MANAGEMENT SERVICES	0	0	2,000	2,000	2,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,674	1,584	6,000	6,000	6,000	0
	56250	TRAVEL SERVICES	0	0	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,674</b>	<b>1,584</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>01005 CENTRAL GRANTS OFFICE</b>			<b>395,782</b>	<b>437,643</b>	<b>437,652</b>	<b>454,446</b>	<b>452,413</b>	<b>-14,761</b>

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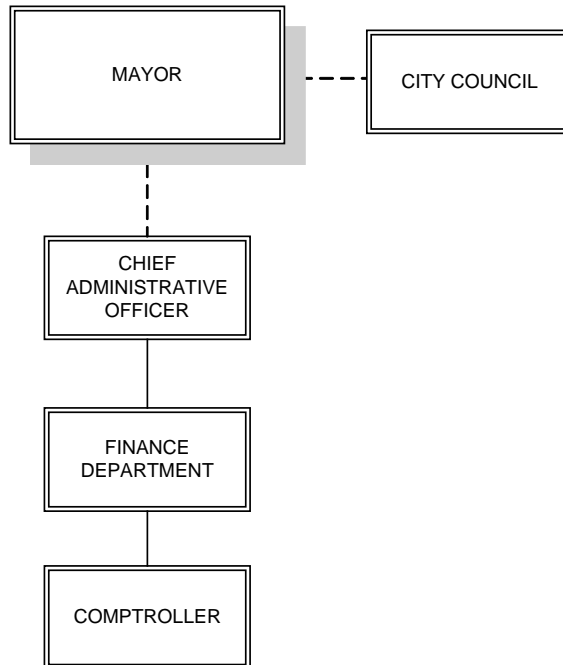


FINANCE DIVISIONS  
**COMPTROLLER'S OFFICE**

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**MISSION STATEMENT**

The mission and purpose of the Department is to prepare and maintain and efficiently manage all accounting operations and financial records of the City. The Department ensures customer service to city departments, employees, and public customers. The Finance Director provides the Mayor and City Council with financial reports on city operations and finances. The Department conducts general ledger, accounting, accounts payable, payroll, revenue accounting and monthly reconciliations. The Department manages the city MUNIS system, trial balance, and adherence to all Governmental Accounting Standards and Principles and federal and state requirements. The Office prepares financial statements and ensures all payment and obligations of the City are met.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE BUDGET DETAIL

Kenneth Flatto  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>						
41277	RESTITUTION RECOVERY	3,706	99,652	5,000	5,000	5,000	0
41564	ADMINISTRATIVEFEE/OVERHEADALLO	16,000	16,000	15,000	15,000	15,000	0
45354	WPCACOLLECTIONSERVICEREIMBURSE	837,833	900,666	927,000	927,000	927,000	0
44550	TOWN AID	1,392,923	1,383,698	1,383,698	1,385,123	1,385,123	1,425
41552	STATE BINGO	42	0	200	200	200	0
41560	PROPERTY RENTAL	6,240	6,240	15,000	15,000	7,000	-8,000
41639	PORT JEFFERSON STEAMBOAT RENT	0	0	0	0	0	0
41551	O.T.B INCOME	272,780	223,912	275,000	225,000	275,000	0
41514	LIBRARY OVERHEAD ADM COST	0	150,000	150,000	150,000	150,000	0
41553	BOOKS / MAP SALES	0	0	100	100	100	0
41561	STATE LOCIP FOR DEBT SERVICES	1,255,896	170,812	0	0	0	0
41549	BILLED SERVICES	0	0	0	0	2,000,000	2,000,000
41610	FREEDOM OF INFORMATION FEES	0	421	200	200	200	0
41555	CAPITAL FUND INTEREST TRANSFER	330,000	400,000	350,000	350,000	650,000	300,000
41538	COPIES	-2,759	27,344	10,000	10,000	10,000	0
41559	COURT FINES	23,985	53,991	50,000	50,000	50,000	0
41392	DEBT SERVICE PARENT CENTER	60,000	60,000	0	0	0	0
41562	DEBTSERVICEINTERESTREIMBURSEME	2,421,564	5,226,713	4,700,000	0	3,379,690	-1,320,310
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>	<b>6,618,209</b>	<b>8,719,450</b>	<b>7,881,198</b>	<b>3,132,623</b>	<b>8,854,313</b>	<b>973,115</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>						
01	PERSONNEL SERVICES	546,398	597,231	705,889	645,800	799,127	-93,238
02	OTHER PERSONNEL SERV	3,746	4,698	5,875	4,600	4,600	1,275
03	FRINGE BENEFITS	219,564	250,604	232,726	268,714	367,191	-134,465
04	OPERATIONAL EXPENSES	359	3,899	7,594	8,594	8,594	-1,000
05	SPECIAL SERVICES	286,490	301,445	315,000	315,000	315,000	0
		<b>1,056,558</b>	<b>1,157,877</b>	<b>1,267,084</b>	<b>1,242,708</b>	<b>1,494,512</b>	<b>-227,428</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

**PERSONNEL SUMMARY**

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	1	0	0	0	1	FINANCIAL MANAGEMENT ASSOCIATE	71,500	0	0	71,500
	0	1	0	1	0	SPECIAL PROJECT COORDINATOR *	0	0	80,101	-80,101
	4	4	0	0	0	ACCOUNTING CLERK I (35 HOURS)	179,156	186,404	186,404	-7,248
	2	3	0	1	0	ACCOUNTING CLERK II (35 HOURS)	100,681	112,094	167,382	-66,701
	1	1	0	0	0	FINANCIAL MANAGEMENT SUPERVIS	87,033	88,774	88,774	-1,741
	1	1	0	0	0	ACCOUNTANT	86,708	81,044	81,044	5,664
	1	0	0	0	1	CHIEF ACCOUNTANT	92,907	88,701	0	92,907
	0	1	0	1	0	DEPUTY DIRECTOR OF FINANCE/ MANA	0	0	106,639	-106,639
<b>01010000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>CAPITOL PROJECTS FIXED ASSETS</b>	<b>87,904</b>	<b>88,783</b>	<b>88,783</b>	<b>-879</b>
<b>COMPTROLLER'S OFFICE</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>3</b>	<b>2</b>		<b>705,889</b>	<b>645,800</b>	<b>799,127</b>	<b>-93,238</b>

\* The Special Project Coordinator position is being transferred from Public Facilities Administration acct#01300000 into Comptroller Department in FY21.

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH ESTIMATED 2019-2020	ESTIMATED 2019-2020
<b>COMPTROLLER'S OFFICE</b>						
Number of:						
Accounts Payable Checks Issued	16,869	17,238	17,458	17,508	8,659	17,318
Manual checks processed	41	11	9	19	3	15
ACH Vendor Payments processed	8,939	2,749	2,950	2,412	1,029	2,400
Manual checks processed payroll	378	478	435	402	243	243
Travel requests processed	160	118	81	86	46	80
Payment Vouchers processed	51,214	48,809	48,214	47,971	23,548	48,000
Scanned Back Pages for Invoices (2)	512,140	488,090	489,230	479,710	235,480	483,000
Capital Project checks processed	468	315	453	498	187	450
Capital Project wires processed	239	57	36	95	36	90
Cash Receipts processed	6,426	6,965	7,120	6,553	3,120	6,350
Federal 1099 Forms issued	594	643	674	612	650	650
W-2 Statements issued	5,647	5,408	5,120	5,353	5,294	5,300
Payroll Checks Issued (1)	18,477	13,447	12,956	17,025	17,177	17,000
Payroll Direct Deposit (1)	152,648	158,250	157,235	151,177	75,400	152,000
Payroll Vendor Checks Issued	3,522	3,125	3,150	2,522	1,250	2,500
Payroll Vendor Direct Deposit	1,527	1,605	1,545	2,340	1,250	2,400
Pension checks issued (Police, Fire, Janitor	9,131	8,696	8,567	8,026	5,700	7,850
<i>Grants Administration:</i>						
number of new and recurring grants	133	131	124	127	130	132
number of grants closed	60	63	56	49	50	55
Financial report delivery date	31-Jan	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

(3) Increase due to annual account reclasses required

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Manage a successful audit and production of the annual CAFR and obtain Certificate of Excellence.
2. Accomplish preparing and approving all required journal entries per month.
3. Complete MUNIS and ENERGOV upgrades and installations.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

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FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Manage annual successful audits and produce the annual CAFR.
2. Accomplish full grant reconciliations of all past year projects and provide monthly Council reports.
3. Upgrade city financial technology including online applications for vendors and permit processes.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Ensure general ledger and trial balance results are positive, with higher rainy-day fund surpluses.
2. Full funding of Post-Retirement Benefit Trust and Pension obligations
3. Coordinate paperless transactions for payroll and A/P related services.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Audit was performed successfully with a clean opinion and GFOA Certificate of Excellence received.
2. Accomplished full reviews and audits of city-wide cash and revenue operations.
3. Accomplished surplus of over \$2.5 million.

Goals	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	100%	100%	
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	
Goal#2	10%	100%	
Goal#3	10%	100%	

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01010 COMPTROLLER'S OFFICE</b>								
	51000	FULL TIME EARNED PAY	546,398	597,231	705,889	645,800	799,127	-93,238
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>546,398</b>	<b>597,231</b>	<b>705,889</b>	<b>645,800</b>	<b>799,127</b>	<b>-93,238</b>
	51140	LONGEVITY PAY	2,850	3,750	5,475	4,200	4,200	1,275
	51156	UNUSED VACATION TIME PAYOUT	896	948	400	400	400	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,746</b>	<b>4,698</b>	<b>5,875</b>	<b>4,600</b>	<b>4,600</b>	<b>1,275</b>
	52360	MEDICARE	7,572	8,252	9,022	8,511	10,263	-1,241
	52385	SOCIAL SECURITY	553	1,923	8,531	2,002	14,766	-6,235
	52504	MERF PENSION EMPLOYER CONT	65,650	69,371	97,715	105,624	131,666	-33,951
	52917	HEALTH INSURANCE CITY SHARE	145,789	171,057	117,458	152,577	210,496	-93,038
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>219,564</b>	<b>250,604</b>	<b>232,726</b>	<b>268,714</b>	<b>367,191</b>	<b>-134,465</b>
	53605	MEMBERSHIP/REGISTRATION FEES	65	0	1,500	1,000	1,000	500
	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	143	468	900	900	900	0
	54595	MEETING/WORKSHOP/CATERING FOOD	100	0	1,150	1,150	1,150	0
	54675	OFFICE SUPPLIES	52	2,931	3,000	4,500	4,500	-1,500
	54700	PUBLICATIONS	0	0	250	250	250	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	500	500	500	500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>359</b>	<b>3,899</b>	<b>7,594</b>	<b>8,594</b>	<b>8,594</b>	<b>-1,000</b>
	56100	AUDITING SERVICES	276,200	290,000	290,000	290,000	290,000	0
	56165	MANAGEMENT SERVICES	1,935	2,157	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	8,355	9,288	10,000	10,000	10,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>286,490</b>	<b>301,445</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>		<b>1,056,558</b>	<b>1,157,877</b>	<b>1,267,084</b>	<b>1,242,708</b>	<b>1,494,512</b>	<b>-227,428</b>

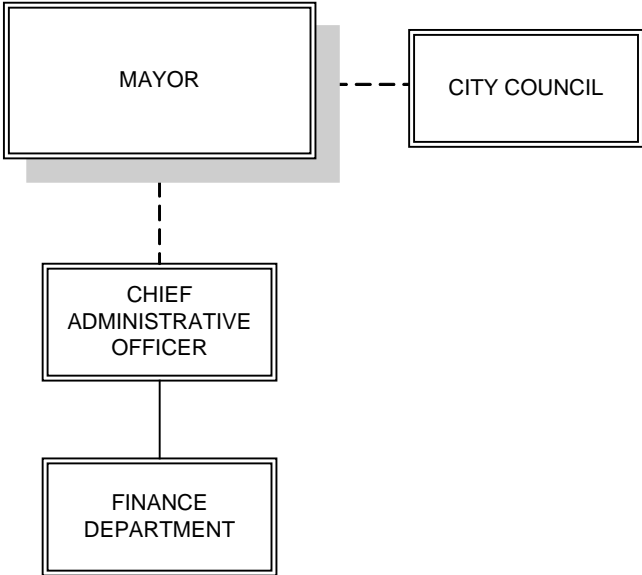
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FINANCE DIVISIONS  
**FINANCE DEPARTMENT**

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**MISSION STATEMENT**

The mission and purpose of the Department is to effectively and efficiently manage all financial operations of the City. The Department ensures customer service to city departments, employees, and the public. The Finance Director provides the Mayor and City Council with financial reports on city operations and finances. The Department conducts management services on a variety of issues. The Department manages annual city bonding, adherence to all Governmental Accounting Standards and Principles, prepares financial statements and narratives and ensures all payments and obligations of the City are met.



Kenneth Flatto  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01015 FINANCE ADMINISTRATION</b>							
01	PERSONNEL SERVICES	404,409	474,382	489,124	498,213	498,213	-9,089
02	OTHER PERSONNEL SERV	11,161	10,052	3,900	4,125	4,125	-225
03	FRINGE BENEFITS	93,579	79,679	122,548	135,329	134,766	-12,218
04	OPERATIONAL EXPENSES	1,494	3,148	4,886	4,680	4,680	206
05	SPECIAL SERVICES	0	183	1,782	1,482	1,482	300
		<b>510,642</b>	<b>567,444</b>	<b>622,240</b>	<b>643,829</b>	<b>643,266</b>	<b>-21,026</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	DIRECTOR OF FINANCE	131,706	134,340	134,340	-2,634
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	69,317	70,010	70,010	-693
	1	1	0	0	0	ASSISTANT INTERNAL AUDITOR	77,375	78,923	78,923	-1,548
	1	1	0	0	0	PROJECT MANAGER	105,363	107,470	107,470	-2,107
<b>01015000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>PAYROLL MANAGER</b>	<b>105,363</b>	<b>107,470</b>	<b>107,470</b>	<b>-2,107</b>
<b>FINANCE</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>489,124</b>	<b>498,213</b>	<b>498,213</b>	<b>-9,089</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>FINANCE DEPARTMENT</b>						
Annual CAFR Report	1	1	1	1	1	1
Unreserved Unassigned Fund Balance	\$14,619,142	\$19,046,229	\$21,014,233	\$23,723,186	\$25,000,000	\$25,000,000
Unreserved Fund Balance as % of General Fund						
Expenditures	2.50%	3.40%	3.60%	4.03%	4.20%	4.20%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$625,787,200	\$652,440,001	\$778,000,000	\$838,919,790	\$815,000,000	\$800,000,000
Debt per Capita	\$4,340	\$4,790	\$6,025	\$6,388	\$6,365	\$6,350
GFOA certificate for excellence in financial	yes	pending	yes	yes	expected	expected
# of annual audit management letter comments	1	1	1	0	0	0
Governmental Activities Net Capital Assets	\$1,275,000,000	\$1,320,395,000	\$1,350,000,000	\$1,287,517,771	\$1,320,000	\$1,325,000
<b>BOND AND CREDIT RATINGS</b>						
Credit Rating: Fitch	A	A	A	A	A	A
Standard & Poor's	A-	A-	A-	A-	A-	A-
Moody's	A2	A2	Baa1	Baa1	Baa1	Baa1
Bond Rating: Moody's	AA3	BAA1	ZBAA	ZBAA	ZBAA	ZBAA
Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA-
Fitch (1)	N/A	N/A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Perform a successful audit and produce the annual CAFR with outside auditors.
2. Accomplish bond financings in 2020-21 for project needs and for WPCA Clean Water funding.
3. Achieve enhanced tax revenue collections.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Perform annual successful audits and produce the annual CAFR.
2. Accomplish City bond ratings upgrades for first time in twenty years.
3. Upgrade city financial technology including online applications for vendors and customers.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Retirement of all Pension debt.
2. Funding of Post-Retirement Benefit Trust.
3. Realize more state aid.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. Audit was performed successfully with a clean opinion rendered.
2. Accomplished a major bond refunding, at very low interest rates and NPV savings for future budgets.
3. Created and implemented new online tax payment system.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	50%	60%	Achieved greater savings in first year
Goal#3	70%	70%	
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	
Goal#2	10%	10%	
Goal#3	30%	40%	More features added to online taxpayer service

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01015 FINANCE ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	404,409	474,382	489,124	498,213	498,213	-9,089
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>404,409</b>	<b>474,382</b>	<b>489,124</b>	<b>498,213</b>	<b>498,213</b>	<b>-9,089</b>
	51140	LONGEVITY PAY	2,550	3,675	3,900	4,125	4,125	-225
	51156	UNUSED VACATION TIME PAYOUT	8,611	6,377	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>11,161</b>	<b>10,052</b>	<b>3,900</b>	<b>4,125</b>	<b>4,125</b>	<b>-225</b>
	52360	MEDICARE	5,968	6,894	6,956	7,067	7,074	-118
	52385	SOCIAL SECURITY	922	0	3,109	3,109	3,109	0
	52504	MERF PENSION EMPLOYER CONT	47,573	25,920	72,573	81,630	82,333	-9,760
	52917	HEALTH INSURANCE CITY SHARE	39,115	46,865	39,910	43,523	42,250	-2,340
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>93,579</b>	<b>79,679</b>	<b>122,548</b>	<b>135,329</b>	<b>134,766</b>	<b>-12,218</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	523	750	750	750	0
	53610	TRAINING SERVICES	0	420	500	200	200	300
	53905	EMP TUITION AND/OR TRAVEL REIM	153	55	500	0	0	500
	54555	COMPUTER SUPPLIES	0	0	128	128	128	0
	54675	OFFICE SUPPLIES	1,341	2,000	2,500	3,300	3,300	-800
	54705	SUBSCRIPTIONS	0	150	356	150	150	206
	55150	OFFICE EQUIPMENT	0	0	152	152	152	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,494</b>	<b>3,148</b>	<b>4,886</b>	<b>4,680</b>	<b>4,680</b>	<b>206</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	132	132	0
	56250	TRAVEL SERVICES	0	183	1,500	1,200	1,200	300
	59010	MAILING SERVICES	0	0	150	150	150	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>183</b>	<b>1,782</b>	<b>1,482</b>	<b>1,482</b>	<b>300</b>
<b>01015</b>	<b>FINANCE ADMINISTRATION</b>		<b>510,642</b>	<b>567,444</b>	<b>622,240</b>	<b>643,829</b>	<b>643,266</b>	<b>-21,026</b>

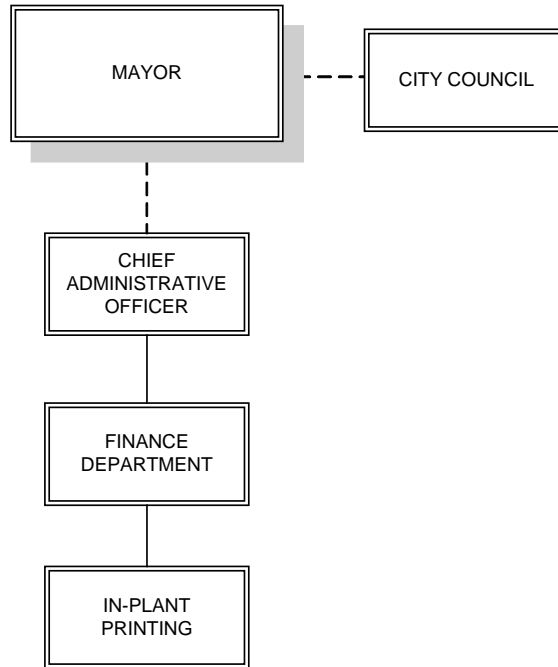
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# FINANCE DIVISIONS PRINT SHOP

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## MISSION STATEMENT

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



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP BUDGET DETAIL

Shequilla Robertson  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01030</b>	<b>IN-PLANT PRINTING</b>						
	41538 COPIES	6,957	0	3,500	2,500	500	-3,000
<b>01030</b>	<b>IN-PLANT PRINTING</b>	<b>6,957</b>	<b>0</b>	<b>3,500</b>	<b>2,500</b>	<b>500</b>	<b>-3,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01030</b>	<b>IN-PLANT PRINTING</b>						
	01 PERSONNEL SERVICES	268,950	284,053	316,558	318,330	318,330	-1,772
	02 OTHER PERSONNEL SERV	3,095	3,188	2,335	2,795	2,795	-460
	03 FRINGE BENEFITS	159,184	141,638	126,009	146,281	144,118	-18,109
	04 OPERATIONAL EXPENSES	256,561	212,775	242,198	242,698	242,698	-500
	05 SPECIAL SERVICES	54,059	44,601	54,611	57,611	57,611	-3,000
		<b>741,850</b>	<b>686,253</b>	<b>741,711</b>	<b>767,715</b>	<b>765,552</b>	<b>-23,841</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	MESSENGER	44,728	44,728	44,728	0
	1	1	0	0	0	PRESSMAN	64,037	64,037	64,037	0
	1	1	0	0	0	PRINTER FOREMAN	88,596	90,368	90,368	-1,772
	1	1	0	0	0	PRINTER	64,037	64,037	64,037	0
	0.5	0.5	0	0	0	PRINT SHOP AIDE	21,746	21,746	21,746	0
<b>01030000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ANNEX MAIL COURIER (35 HOURS)</b>	<b>33,414</b>	<b>33,414</b>	<b>33,414</b>	<b>0</b>
<b>PRINT SHOP</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>316,558</b>	<b>318,330</b>	<b>318,330</b>	<b>-1,772</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>PRINT SHOP</b>						
8 1/2 x 11 forms & letterhead			2,000,000	2,000,000		2,100,000
Black & White Copying			990,000	990,000		1,000,000
Color Copying			1,005,000	1,010,000		1,050,000
Envelopes Printed			850,000	850,000		850,000
Index/cover/coated paper			875,000	850,000		850,000
<b>BINDING SERVICES</b>			<b>5,720,000</b>	<b>5,700,000</b>		<b>5,850,000</b>
Folding			990,000	950,000		1,000,000
Stapling			68,000	65,000		65,000
Automatic bookletmaker			0	0		0
Numbering/Die-cutting			150,000	95,000		100,000
Scoring/perforation			46,500	45,000		45,000
Large format Poster Printing			2,500	3,250		3,500
Number of Departments Serviced			72	72		72
<b>TOTAL IMPRESSIONS/PIECES HANDLED</b>			<b>1,257,000</b>	<b>1,265,000</b>		<b>1,265,000</b>
<b>MAIL DISTRIBUTION CENTER</b>						
Mail run through postage machine			510,000	500,000		500,000
Amount Spent*			\$199,667	\$185,000		\$185,000

FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. New Computer Equipment.
2. Continuing education on software and equipment for all employees.
3. New Copiers.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Making sure all departments know the Printing Department is available for all their printing, bindery and large format needs. **STATUS: We have designed a brochure and will be distributing it to all departments in the city and the Board of Education.**
2. Working with ITS to find compatible software to upgrade our design software. **STATUS: We have purchased the software and are waiting for the new computers to be delivered.**

Goals	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b>FY 2019-2020 Short-Term Goals (Less than 1 year).</b>			
Goal#1	100	100	All departments will be notified.
Goal#2	100	100	All software will be obtained and installed.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Requested Budget	FY 2021	FY 2021
							Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01030 IN-PLANT PRINTING</b>								
	51000	FULL TIME EARNED PAY	268,950	284,053	316,558	318,330	318,330	-1,772
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>268,950</b>	<b>284,053</b>	<b>316,558</b>	<b>318,330</b>	<b>318,330</b>	<b>-1,772</b>
	51140	LONGEVITY PAY	3,095	3,188	2,335	2,795	2,795	-460
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,095</b>	<b>3,188</b>	<b>2,335</b>	<b>2,795</b>	<b>2,795</b>	<b>-460</b>
	52360	MEDICARE	3,498	3,748	4,197	4,115	4,132	65
	52385	SOCIAL SECURITY	0	2,818	2,072	2,072	2,072	0
	52504	MERF PENSION EMPLOYER CONT	32,611	29,489	46,941	52,183	52,633	-5,692
	52917	HEALTH INSURANCE CITY SHARE	123,074	105,582	72,799	87,911	85,281	-12,482
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>159,184</b>	<b>141,638</b>	<b>126,009</b>	<b>146,281</b>	<b>144,118</b>	<b>-18,109</b>
	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	21,569	-4,308	20,848	21,348	21,348	-500
	54725	POSTAGE	199,667	185,000	185,000	185,000	185,000	0
	54730	PRINTING SUPPLIES	5,000	173	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	30,000	31,585	30,000	30,000	30,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>256,561</b>	<b>212,775</b>	<b>242,198</b>	<b>242,698</b>	<b>242,698</b>	<b>-500</b>
	56170	OTHER MAINTENANCE & REPAIR S	8,771	8,811	8,811	8,811	8,811	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	7,365	6,000	6,000	6,000	6,000	0
	59010	MAILING SERVICES	11,947	12,892	12,300	12,300	12,300	0
	59015	PRINTING SERVICES	25,977	16,898	27,500	30,500	30,500	-3,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>54,059</b>	<b>44,601</b>	<b>54,611</b>	<b>57,611</b>	<b>57,611</b>	<b>-3,000</b>
<b>01030</b>	<b>IN-PLANT PRINTING</b>		<b>741,850</b>	<b>686,253</b>	<b>741,711</b>	<b>767,715</b>	<b>765,552</b>	<b>-23,841</b>

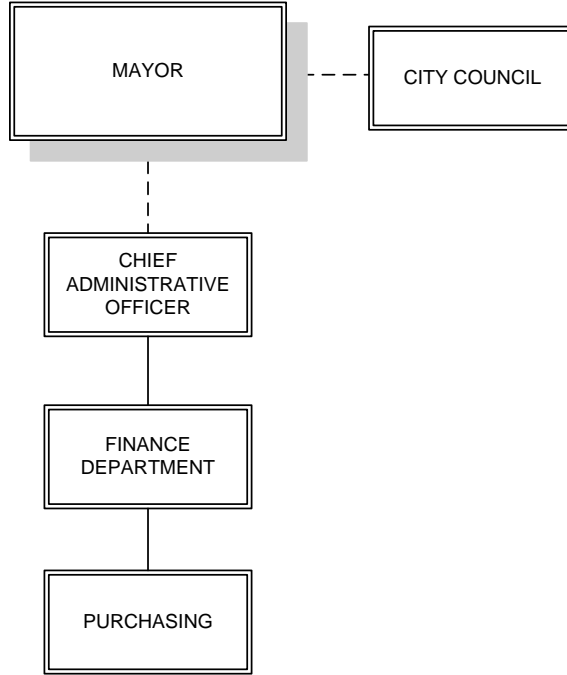


FINANCE DIVISIONS  
PURCHASING

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MISSION STATEMENT

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



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PURCHASING BUDGET DETAIL

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Bernd Tardy  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01035 PURCHASING</b>							
01	PERSONNEL SERVICES	417,745	393,086	463,574	522,654	401,154	62,420
02	OTHER PERSONNEL SERV	13,345	11,190	2,850	2,850	2,850	0
03	FRINGE BENEFITS	154,573	139,733	143,404	179,843	131,592	11,812
04	OPERATIONAL EXPENSES	6,229	8,326	11,576	12,221	12,221	-645
05	SPECIAL SERVICES	25,200	25,200	28,005	28,005	28,005	0
		<b>617,091</b>	<b>577,535</b>	<b>649,409</b>	<b>745,573</b>	<b>575,822</b>	<b>73,587</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	3	3	0	0	0	BUYER	179,482	187,942	187,942	-8,460
	1	1	0	0	0	ASSISTANT PURCHASING AGENT	88,110	88,997	88,997	-887
	1	1	0	0	0	PURCHASING AGENT	121,779	124,215	124,215	-2,436
	0	0	0	0	0	ADMINISTRATIVE ASSISTANT	0	46,655	0	0
<b>01035000</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>CONTRACT COMPLIANCE OFFICER *</b>	<b>64,203</b>	<b>64,845</b>	<b>0</b>	<b>64,203</b>
<b>PURCHASING</b>	<b>6</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1</b>		<b>453,574</b>	<b>512,654</b>	<b>401,154</b>	<b>52,420</b>

\* The Contract Compliance Officer position has been transferred from the Purchasing department into Public Facilities Administration department acct#01300000, in FY21.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>PURCHASING</b>						
<i>Purchase orders issued</i>	14,612	14,897	14,911	16,484	8,063	16,150
Board of Education Purchase orders	4,117	3,730	2,932	2,845	1,545	3,500
Food & Nutrition Purchase orders	388	541	581	1,105	443	900
Board of Education Grants	597	841	702	845	199	400
Total Board of Education Purchase orders	5,102	5,112	4,215	4,795	2,187	4,500
Board of Education Purchase orders as a % of Total						
<b>PURCHASING MODIFICATIONS</b>						
Purchase Modifications done	9,726	9,618	7,106	5,807	1,057	8,400
Board of Education Modifications	3,524	2,971	1,824	1,687	385	2,400
Food & Nutrition Modifications	382	472	324	184	32	400
Board of Education Grants Modifications	442	436	366	307	41	400
Total Board of Education Modifications	4,348	3,879	2,514	2,178	455	3,200
<b>PURCHASES</b>						
Qualified	107	114	198	289	35	70
Emergency	0	0	0	0	0	0
Waivers	0	0	0	0	0	0
Sole Source	12	14	34	29	40	80
State	44	39	132	52	48	100
<b>ICMA INDICATORS</b>						
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>	86	90	79	92	59	120
Informal Bids: days from requisition to P.O. issuance	5	4	0	0	0	0
Construction Bids: days from requisition to P.O. issuance	1	0	0	0	0	0
All other formal Bids: days from requisition to P.O. issuance	60	30	0	0	0	0

\*\*BOE discontinued the use of Dept 899, so we can no longer distinguish between BOE & BOE Grants

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Create purchasing information bulletin and policies & procedures manual.
2. Conduct customer survey to analyze feedback and provide better service.
3. Implement Purchasing Card program (P-Cards).
4. Increase vendor traffic in order to increase cost savings.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Leverage Technology to create a true E-procurement environment.
2. Implement the MUNIS Contract Mgmt & Bid Mgmt in purchasing module in collaboration with ITS.
3. Establish more of a purchasing risk management function for procurement insurance.
4. Implement a lean Six Sigma program.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. Recruit and train new Asst. Purchasing Agent. **Completed.**
2. Make reports more meaningful. **Completed.**
3. Work with internal customers regarding newly implemented purchasing policies. **Completed.**
4. Expand consolidated purchases. **Ongoing.**
5. Implement the MUNIS purchasing module or other purchasing software system. **Ongoing**

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS

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6. Save money by establishing a risk management function within the city. **Ongoing.**
7. Refine purchasing ordinance. **Ongoing.**
8. Leverage Technology to create a true E-procurement environment. **Ongoing.**
9. Investigate BidSync alternatives. **Completed.**
10. Implement Purchasing Card Program (P-Cards). **Ongoing.**

Goals	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 Recruit and train new Asst. Purchasing Agent.	100%	100%	New Asst. Purchasing Agent has been hired and fully trained.
Goal#2 Make reports more meaningful.	100%	100%	The quarterly PO Inquiry report has been redesigned.
Goal#3 Work with internal customers regarding newly implemented purchasing policies.	100%	100%	Several training classes have been provided and private training is continually given.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 Expand consolidated purchases.	100%	25%	Still ongoing.
Goal#2 Implement the MUNIS Contract Mgmt & Bid Mgmt in purchasing module in collaboration with ITS	100%	10%	Still under review.
Goal#3 Save money by establishing a risk management function within the city	100%	0%	Still under review.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1 Refine purchasing ordinance.	100%	20%	Still under review.
Goal#2 Leverage Technology to create a true E-procurement environment	100%	20%	In discussion and planning phase.
Goal#3 Investigate BidSync alternatives	100%	80%	Dept performed research, underwent training and made decision to stay with current bidding portal.
Goal#4 Implement Purchasing System (P-Cards)	100%	15%	In discussion and research analysis phase.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PURCHASING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01035</b>	<b>PURCHASING</b>							
	51000	FULL TIME EARNED PAY	417,745	349,937	453,574	512,654	401,154	52,420
	51099	CONTRACTED SALARIES	0	43,149	10,000	10,000	0	10,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		417,745	393,086	463,574	522,654	401,154	62,420
	51140	LONGEVITY PAY	8,888	5,456	2,850	2,850	2,850	0
	51156	UNUSED VACATION TIME PAYOUT	4,458	5,734	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		13,345	11,190	2,850	2,850	2,850	0
	52360	MEDICARE	4,315	5,014	6,199	6,956	5,529	670
	52385	SOCIAL SECURITY	208	1,451	8,353	2,106	0	8,353
	52504	MERF PENSION EMPLOYER CONT	51,429	40,264	58,633	83,770	66,216	-7,583
	52917	HEALTH INSURANCE CITY SHARE	98,621	93,004	70,219	87,011	59,847	10,372
<b>03</b>	<b>FRINGE BENEFITS</b>		154,573	139,733	143,404	179,843	131,592	11,812
	53605	MEMBERSHIP/REGISTRATION FEES	439	439	855	1,500	1,500	-645
	54675	OFFICE SUPPLIES	1,549	4,479	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	0	0	421	421	421	0
	55150	OFFICE EQUIPMENT	4,241	3,408	5,300	5,300	5,300	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		6,229	8,326	11,576	12,221	12,221	-645
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,800	1,800	1,800	0
	56180	OTHER SERVICES	25,200	25,200	26,205	26,205	26,205	0
<b>05</b>	<b>SPECIAL SERVICES</b>		25,200	25,200	28,005	28,005	28,005	0
<b>01035</b>	<b>PURCHASING</b>		<b>617,091</b>	<b>577,535</b>	<b>649,409</b>	<b>745,573</b>	<b>575,822</b>	<b>73,587</b>

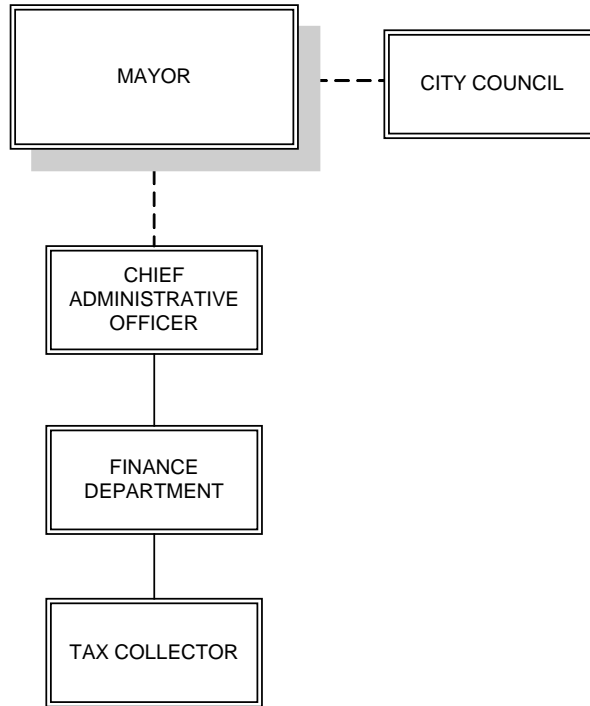
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FINANCE DIVISIONS  
**TAX COLLECTOR**

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MISSION STATEMENT

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



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones  
 Tax Collector

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01040</b>	<b>TAX COLLECTOR</b>						
44349	PARK CITY RCH PILOT	83,108	85,694	88,265	88,265	90,913	2,648
44348	GOODWILL-HELMS HOUSING PILOT	10,318	9,915	10,500	10,500	10,500	0
44270	JEWISH CENTER REIMB - PILOT	100,000	50,000	50,000	50,000	50,000	0
41704	LIEN FEES	144,573	144,003	145,000	145,000	145,000	0
44689	MISCELLANEOUS PILOTS	1,230,952	1,458,462	35,000	35,000	35,000	0
41347	MUNIC SHARE LIEU OF TAXES	3,095,669	3,236,058	3,236,058	3,236,058	3,236,058	0
41348	MUNIC SHARE SALES TAXES FUND	2,544,731	1,031,564	1,031,564	1,031,564	1,031,564	0
41346	MUNIC SHARE VEHICLE TAXES	4,656,910	5,309,512	5,356,172	5,374,041	5,374,041	17,869
44301	EVENT ADMISSIONS SURCHARGE	286,898	266,098	250,000	250,000	265,000	15,000
41703	PENALTIES: ARREARS TAXES	253,122	427,799	400,000	400,000	400,000	0
41702	PENALTIES: CURRENT TAXES	1,854,546	1,755,923	1,800,000	1,800,000	1,800,000	0
41265	PERSONAL PROPERTY TAXES	0	0	0	0	500,000	500,000
44393	PREMIUM ON LIEN SALE	243,090	161,717	150,000	150,000	150,000	0
44330	STEEL POINT PILOT	400,000	400,000	400,000	400,000	400,000	0
44370	SYCAMORE HOUSING ASSOC. PILOT	153,350	156,417	159,545	159,545	162,736	3,191
41305	TAX COLLECTOR: 3030 PARK	1,045,647	1,097,929	0	0	0	0
44322	EAST MAIN STREET PILOT	30,287	31,347	0	0	0	0
44346	UNITED CEREBRAL PALSY PILOT	16,559	16,163	16,486	16,486	16,816	330
44325	CASA PILOT	15,708	16,022	16,669	16,669	17,003	334
44698	TELECOMM. ACCESS INE TAXES	220,817	212,569	212,300	212,300	212,300	0
44371	1795 STRATFORD AVE - PILOT	45,000	45,000	45,000	45,000	45,000	0
41694	1.30 MILL TAX FOR LIBRARY SERV	5,713,859	7,415,851	7,753,227	7,753,227	7,907,696	154,469
44331	1103,1115,1135 MAIN ST PILOT	0	0	0	0	95,481	95,481
44368	115 WASHINGTON AVE - PILOT	108,150	111,395	114,736	114,736	118,178	3,442
44460	CLINTON COMMONS PILOT	30,141	0	31,977	31,977	32,936	959
44345	179 MIDDLE ST - JAYSON PILOT	52,250	50,000	50,000	50,000	12,000	-38,000
44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
44328	3336 FAIRFIELD AVE - PILOT	144,200	148,526	152,982	152,982	157,571	4,589
44329	525 PALISADE AVE - PILOT	275,512	183,310	0	0	275,512	275,512
44326	585 NORMAN ST - PILOT	145,496	149,861	154,357	154,357	158,987	4,630
41693	CURRENT TAXES: ALL PROPERTIES	300,646,787	302,640,614	310,334,792	310,334,792	314,973,906	4,639,114
44355	930 MAIN ST PILOT	90,828	93,553	96,553	96,553	99,250	2,697
44323	ARCADE PILOT	40,414	38,653	44,161	44,161	0	-44,161
41697	ARREARS TAXES	1,087,676	598,314	1,300,000	725,000	2,050,000	750,000
44320	BROAD STREET PILOT	34,617	33,109	37,827	37,827	38,961	1,134
44324	CAPTAIN COVE PILOT	100,301	57,892	80,000	80,000	80,000	0
44321	CITY TRUST PILOT	260,500	249,149	284,654	284,654	293,194	8,540
44344	CRESCENT CROS PILOT 252 HALLET	65,100	67,053	71,136	71,136	73,270	2,134
44392	881 LAFAYETTE BLVD PILOT	0	31,045	0	0	0	0
44347	144 GOLDEN HILL STREET PILOT	80,469	76,916	87,931	87,931	0	-87,931
<b>01040</b>	<b>TAX COLLECTOR</b>	<b>325,557,584</b>	<b>328,107,434</b>	<b>334,246,892</b>	<b>333,689,761</b>	<b>340,558,873</b>	<b>6,311,981</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01040 TAX COLLECTOR</b>							
01	PERSONNEL SERVICES	629,176	703,792	742,658	780,363	780,363	-37,705
02	OTHER PERSONNEL SERV	35,739	33,055	40,025	39,350	39,350	675
03	FRINGE BENEFITS	270,675	281,985	293,632	328,122	324,633	-31,001
04	OPERATIONAL EXPENSES	25,910	24,052	31,513	32,413	32,413	-900
05	SPECIAL SERVICES	108,386	194,615	188,843	187,843	187,843	1,000
		<b>1,069,885</b>	<b>1,237,499</b>	<b>1,296,671</b>	<b>1,368,091</b>	<b>1,364,602</b>	<b>-67,931</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	50,992	55,288	55,288	-4,296
	7	7	0	0	0	TAX COLLECTOR CLERK (35 HOURS)	343,205	368,464	368,464	-25,259
	2	2	0	0	0	TAX COLL CLERK SPAN(35 HOURS)	101,988	100,929	100,929	1,059
	1	1	0	0	0	ACCOUNTANT	84,001	88,003	88,003	-4,002
	1	1	0	0	0	TAX COLLECTOR	114,997	117,297	117,297	-2,300
<b>01040000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>DATA COORDINATOR</b>	<b>47,475</b>	<b>50,382</b>	<b>50,382</b>	<b>-2,907</b>
<b>TAX COLLECTOR</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>742,658</b>	<b>780,363</b>	<b>780,363</b>	<b>-37,705</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**TAX COLLECTOR** **PROGRAM HIGHLIGHT**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>TAX COLLECTOR</b>						
Total Taxes Collectible	\$ 341,902,548	\$ 341,292,515	\$ 341,157,518	\$ 349,152,627	\$ 367,965,311	\$ 367,955,311
Total Taxes Collected	\$ 294,873,395	\$ 307,159,913	\$ 310,275,973	\$ 314,666,954	\$ 335,902,821	\$ 335,902,821
Taxes: current A/R	\$ 4,973,937	\$ 3,621,091	\$ 308,782,170	\$ 313,331,459	\$ 188,958,593	\$ 319,107,679
Taxes: arrears A/R	\$ 42,055,216	\$ 27,684,100	\$ 14,963,803	\$ 1,335,496	\$ 188,342	\$ 1,453,610
Interest: current (1)	\$ 1,841,052	\$ 1,813,292	\$ 1,859,938	\$ 741,147	\$ 397,181	\$ 741,147
Interest: arrears (1)	\$ 1,104,732	\$ 813,262	\$ 500,331	\$ 1,774,221	\$ 486,950	\$ 1,774,221
Bulk Assignment: taxes current	\$ 7,141,237	\$ 7,074,996	\$ 8,162,310	\$ 6,755,594	\$ -	\$ 8,001,125
Bulk Assignment: taxes arrears	\$ 309,072	N/A	N/A	\$ -	\$ -	\$ -
Bulk Assignment: interest current	\$ 687,348	\$ 682,817	\$ 723,742	\$ 563,891	\$ -	\$ 710,610
Bulk Assignment: interest arrears	\$ 175,350	N/A	N/A	0	0	0
<b>CURRENT YEAR COLLECTED</b>						
Percent collected (current year)	98.33%	98.83%	98.57%	97.96%	56.25%	97.00%
Permits - approvals	2,066	2,538	2,350	3560	1730	4100
<b>INFORMATION REQUESTS</b>						
Telephone	7,350	8,000	7700	9,330	4,390	9,250
Mail/fax - Sent (2)	1,300	1,007	940	650	290	650
Walk-in Request (3)	17,500	22,500	21200	18,000	7,001	13,500
Mortgage company tapes	10	10	24	26	13	26
Tax bills	176,548	177,604	112643	151,257	\$ 76,654	\$ 149,000
Transfers to suspense	750,896	170,108	\$ 956,370	44,448	0	75,000
Liens filed (4)	2,772	1,961	2842	1,878	0	1,565
Delinquent demands and warrants (4)	48,849	62,012	63121	51,401	27,525	540,500

(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 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Improve Customer-Staff Relations.
2. Continue to decrease wait time for constituents by opening all windows and utilize all available resources.
3. Complete integration of tax software with financial software.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. To be fully staffed to meet the demands and deliver the quality of service the constituent rightfully deserves.
2. Increase staff marketability and productivity through cross-training and education.
3. Kiosk locations throughout the City of Bridgeport (Tax Payment Processing).

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Integration of Tax and Parking Tickets payment processing and research (one stop processing).
2. Update software to enable direct communication with DMV.
3. Paperless billing.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR PROGRAM HIGHLIGHT

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**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. Continuing and ongoing Tax Collection educational courses to obtain Tax Collector’s Certification.
2. Continue to modify the bill appearance for clarity.
3. Continue to mail out reminder invoices.
4. Continue to provide a 24 to 48-hour turnaround on messages, email and fax requests.

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Reduced wait time for constituents.
2. Using collection agency for collection of Personal Property taxes.
3. Continue to successfully complete tax season.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100	100	
Goal#2	100	100	
Goal#3	100	100	
Goal#4	100	100	

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
TAX COLLECTOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	
<b>01040 TAX COLLECTOR</b>								
	51000	FULL TIME EARNED PAY	629,176	703,792	742,658	780,363	780,363	-37,705
<b>01</b>	<b>PERSONNEL SERVICES</b>		629,176	703,792	742,658	780,363	780,363	-37,705
	51106	REGULAR STRAIGHT OVERTIME	8,148	6,819	12,500	12,500	12,500	0
	51108	REGULAR 1.5 OVERTIME PAY	9,952	9,317	14,500	14,500	14,500	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140	LONGEVITY PAY	11,325	11,925	12,525	11,850	11,850	675
	51156	UNUSED VACATION TIME PAYOUT	6,314	4,994	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		35,739	33,055	40,025	39,350	39,350	675
	52360	MEDICARE	8,828	9,899	10,117	10,508	10,534	-417
	52385	SOCIAL SECURITY	0	0	2,043	2,228	2,228	-185
	52504	MERF PENSION EMPLOYER CONT	80,003	89,213	111,163	128,736	129,845	-18,682
	52917	HEALTH INSURANCE CITY SHARE	181,844	182,873	170,309	186,650	182,026	-11,717
<b>03</b>	<b>FRINGE BENEFITS</b>		270,675	281,985	293,632	328,122	324,633	-31,001
	53430	OTHER INSURANCE	2,550	2,550	4,000	4,000	4,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	394	260	521	521	521	0
	53610	TRAINING SERVICES	575	978	1,125	1,125	1,125	0
	53705	ADVERTISING SERVICES	5,406	5,488	5,542	5,542	5,542	0
	53710	OTHER COMMUNICATION SERVICES	497	579	728	728	728	0
	53905	EMP TUITION AND/OR TRAVEL REIM	429	278	1,797	1,797	1,797	0
	54675	OFFICE SUPPLIES	13,890	11,489	14,320	15,000	15,000	-680
	55145	EQUIPMENT RENTAL/LEASE	450	450	700	700	700	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,720	1,980	2,780	3,000	3,000	-220
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		25,910	24,052	31,513	32,413	32,413	-900
	56040	BOOKBINDING SERVICES	0	0	208	208	208	0
	56045	BUILDING MAINTENANCE SERVICE	0	0	385	385	385	0
	56105	BANKING SERVICES	4,682	4,231	12,500	12,500	12,500	0
	56110	FINANCIAL SERVICES	1,188	16,534	10,000	8,000	8,000	2,000
	56130	LEGAL SERVICES	3,981	49,668	50,000	50,000	50,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	26,900	26,900	27,775	28,775	28,775	-1,000
	56225	SECURITY SERVICES	454	468	650	650	650	0
	59015	PRINTING SERVICES	71,181	96,814	87,325	87,325	87,325	0
<b>05</b>	<b>SPECIAL SERVICES</b>		108,386	194,615	188,843	187,843	187,843	1,000
<b>01040 TAX COLLECTOR</b>			<b>1,069,885</b>	<b>1,237,499</b>	<b>1,296,671</b>	<b>1,368,091</b>	<b>1,364,602</b>	<b>-67,931</b>

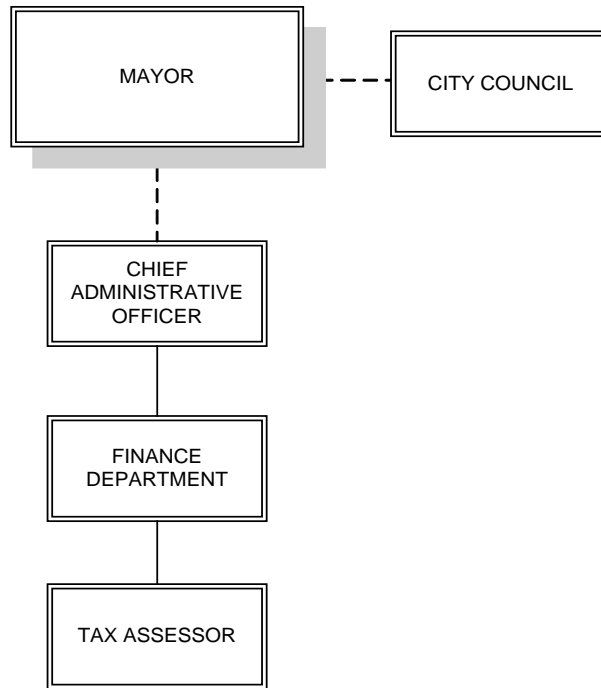
FINANCE DIVISIONS  
**TAX ASSESSOR**

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MISSION STATEMENT

To value all real and personal property located in the City of Bridgeport on a fair and equitable basis according to Connecticut General Statutes in order to ensure that each Property owner realizes an appropriate contribution of the total property tax burden.

Pursuant to CT General Statutes, provide the City of Bridgeport with an aggregate value of all assessable property in order that the City may establish basis for taxes. Attain as many inspections of property as possible. Conduct all necessary revaluation work every five years. Maintain senior tax relief records.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TAX ASSESSOR BUDGET DETAIL

VACANT  
 City Assessor

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01041</b>	<b>TAX ASESSOR</b>						
44686	TAX EXEMPT HOSPITALS	7,454,025	7,464,762	7,464,762	7,464,762	7,464,762	0
44687	STATE-OWNED PROPERTY PILOT	2,319,913	2,319,865	2,319,865	2,319,865	2,319,865	0
44692	MASHANTUCKET PEQUOT/MOHEGAN FC	5,856,925	5,606,925	5,606,925	5,606,925	5,606,925	0
44683	ELDERLYEXEMPTION-TOTALLYDISABL	18,549	18,500	18,500	18,500	18,500	0
44682	ELDERLYEXEMPTION-OWNERSPROGRAM	0	567,461	0	0	0	0
44684	ELDERLYEXEMPTION-ADDITIONALVET	36,220	29,577	29,577	27,000	27,000	-2,577
44680	ELDERLY/DISABLEDFREEZETAXREIMB	8,000	8,000	8,000	4,000	4,000	-4,000
41538	COPIES	3,792	3,809	3,500	3,500	3,500	0
44690	DISTRESSED MUNICIPALITY TAX EXEMP	0	0	0	0	0	0
<b>01041</b>	<b>TAX ASESSOR</b>	<b>15,697,423</b>	<b>16,018,899</b>	<b>15,451,129</b>	<b>15,444,552</b>	<b>15,444,552</b>	<b>-6,577</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01041</b>	<b>TAX ASESSOR</b>						
01	PERSONNEL SERVICES	610,111	574,230	590,469	657,405	632,405	-41,936
02	OTHER PERSONNEL SERV	26,655	29,444	45,100	48,675	48,675	-3,575
03	FRINGE BENEFITS	204,033	213,160	185,832	230,154	225,905	-40,073
04	OPERATIONAL EXPENSES	27,114	28,503	33,813	33,960	33,960	-147
05	SPECIAL SERVICES	116,287	199,728	479,279	704,479	704,479	-225,200
		<b>984,200</b>	<b>1,045,065</b>	<b>1,334,493</b>	<b>1,674,673</b>	<b>1,645,424</b>	<b>-310,931</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	0	0	0	0	0	CLERICAL ASSISTANT	0	25,000	0	0
	4	4	0	0	0	TAX ASSESSMENT CLERK (35 HOURS	203,976	216,460	216,460	-12,484
	2	2	0	0	0	PROPERTY APPRAISER I (35 HOURS	113,150	120,076	120,076	-6,926
	1	1	0	0	0	PROPERTY APPRAISER II (35 HOUR	63,548	66,115	66,115	-2,567
	0.5	0.5	0	0	0	SPECIAL PROJECT CORD PT	38,161	38,161	38,161	0
	1	1	0	0	0	TAX ASSESSMENT PROFESSIONAL	54,954	72,579	72,579	-17,625
<b>01041000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TAX ASSESSOR</b>	<b>116,680</b>	<b>119,014</b>	<b>119,014</b>	<b>-2,334</b>
TAX ASSESSOR	9.5	9.5	0	0	0		590,469	657,405	632,405	-41,936

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

TAX ASSESSOR

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>TAX ASSESSOR</b>						<b>34,459</b>
Real estate parcels	34,600	34,520	34,488	34,459	34,400	34,400
Income and expense analysis	2,351	3,145	3,118	3,023	1,500	3,000
Real estate adjustments value adds	422	511	550	610	300	600
Real estate adjustments value deletes	5	199	225	140	80	150
Real estate adjustments changes	1,307	710	500	750	750	750
Deed transfers	6,780	7,080	7,200	7,150	3,500	7,000
Fire and demolition activity reviews	190	152	145	144	75	150
Tax map changes	115	124	140	91	50	100
New Building permits reviewed	1,039	1,170	1,200	941	500	1,000
Active Building permits (open)	779	750	900	750	750	750
Exempt applications	55	595	65	50	50	50
Exemption prorates	90	48	65	60	60	60
Certificates of occupancy/prorates	504	106	225	450	450	450
Personal Property Accounts	4,435	4,611	4,548	4,504	4,600	4,600
Pers. Prop. Accts. Staff Audit	450	725	775	721	400	800
Pers. Prop. Accts. Adds (Net Change)	524	275	300	590	650	650
Pers. Prop. Accts. Value Changes	4,300	4,611	4,660	4,504	4,600	4,600
Motor Vehicles	76,783	80,121	81,497	81,593	81,500	81,500
Motor vehicles add-ons - By Referrals	310	315	320	310	310	310
Motor vehicles add-ons - By Discovery	30	20	100	50	50	50
Motor vehicles deletes	2,820	2,550	2,450	2,620	1,300	2,620
Motor vehicles changes Pro-rates	8,170	8,210	8,350	8,450	8,450	8,450
Elderly tax relief # of annual apps	1,265	1,244	1,230	1,113	-	1,400
Economic development programs	53	68	65	54	54	54
Veteran exemptions, SS, & Blind	2,510	4,963	8,850	7,760	7,760	7,760
<b>Information requests</b>						
Telephone	122,000	120,000	117,000	110,000	55,000	110,000
Mail/fax/Email	5,200	5,200	5,100	6,200	8,500	12,500
Walk-in Requests for Information	35,200	36,200	34,000	25,000	12,500	25,000
Revaluation Activity:						
<b>GRAND LIST</b>						
Assessor's Grand List Gross	\$8.450 Billion	\$8.450 Billion	\$8.350 Billion	\$8.540 Billion	\$8.650 Billion	\$8.650 Billion
Exempt property activity	\$2.21 Billion	\$2.39 Billion	\$2.28 Billion	\$2.30 Billion	\$2.36 Billion	\$2.36 Billion
Exemptions (personal) activity	\$116 Million	\$127 Million	\$147 Million	\$152 Million	\$156 Million	\$156 Million
Board of Assessment Appeal changes	(\$8.1 Million)	\$134 Million)**	\$25 Million	\$14 Million	\$4.5 Million	\$4.5 Million
Increases in Grand List	(\$1 Billion)*	(\$141 Million)	\$25 Million	\$26 Million	\$315 Million	\$315 Million
Final net taxable Grand List	\$6.1 Billion	\$6.026 Billion	\$6.026 Billion	\$6.101 Billion	\$6.354 Billion	\$6.354 Billion

\* 2015 Revaluation Decline

\*\* 2015 Revaluation tax appeal settlements

**FY 2020 – 2021 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Increase the taxable Grand List through audits and reviews.
2. Compute the mandated City of Bridgeport October 1, 2020 real property revaluation.
3. Continue personal property audits to maximize accurate personal property submissions.

**FY 2020 – 2021 MEDIUM TERM GOALS (Achieving within 1-5 years):**

1. Expand appraisal inspections and valuation efforts.
2. Expand staff participation in assessment training and certification classes.
3. Restore the previously reduced Tax Assessment Clerk position to handle workload efficiently.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TAX ASSESSOR PROGRAM HIGHLIGHTS

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**FY 2020 – 2021 LONG TERM GOALS (Achieving within 5-20 years):**

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1. Annually conduct city wide appraisal inspections and valuation work.
2. Expand staff participation in assessment training and certification classes.
3. Restore previously reduced Tax Assessment Clerk position to handle workload efficiently.

**FY 2020 – 2021 GOAL STATUS UPDATE:**

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1. Grand List completed successfully with very strong growth of 5%.
2. Accomplished the beginning of the 2020 revaluation process.
3. Hired Municipal Valuation Services to conduct revaluation.
4. Managed expanded personal property tax audits; achieved \$300,000 in new revenues.

GOALS	Original target percentage (%) of prior year goals to be completed (2019 – 2020)	Actual or estimated percentage (%) of prior year goals achieved (2019 – 2020)	Reason for shortfall / success	
<b>FY 2019-20 Short-Term Goals (Less than 1 year)</b>				
Goal #1	100%	100%		
Goal #2	100%	100%		
Goal #3	100%	100%		
<b>FY 2019-20 Medium-Term Goals (1-5 Years)</b>				
Goal #1	100%	100%		
Goal #2	100%	100%		
Goal #3	100%	100%		



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Proposed Budget	Mayor's Proposed Vs FY 2020 Budget
<b>01041 TAX ASSESSOR</b>								
	51000	FULL TIME EARNED PAY	610,111	574,230	590,469	657,405	632,405	-41,936
<b>01</b>	<b>PERSONNEL SERVICES</b>		610,111	574,230	590,469	657,405	632,405	-41,936
	51106	REGULAR STRAIGHT OVERTIME	1,705	3,453	10,000	12,000	12,000	-2,000
	51108	REGULAR 1.5 OVERTIME PAY	624	462	0	0	0	0
	51140	LONGEVITY PAY	8,475	8,288	6,975	8,550	8,550	-1,575
	51156	UNUSED VACATION TIME PAYOUT	1,136	1,191	0	0	0	0
	51403	ASSESSMENT APPEALS STIPENDS	14,715	16,050	28,125	28,125	28,125	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		26,655	29,444	45,100	48,675	48,675	-3,575
	52360	MEDICARE	8,762	8,141	8,188	9,055	8,710	-522
	52385	SOCIAL SECURITY	0	0	2,588	8,120	6,595	-4,007
	52399	UNIFORM ALLOWANCE	600	800	800	600	600	200
	52504	MERF PENSION EMPLOYER CONT	77,533	68,077	82,325	97,955	98,798	-16,473
	52917	HEALTH INSURANCE CITY SHARE	117,138	136,142	91,931	114,424	111,202	-19,271
<b>03</b>	<b>FRINGE BENEFITS</b>		204,033	213,160	185,832	230,154	225,905	-40,073
	53605	MEMBERSHIP/REGISTRATION FEES	1,070	1,359	1,384	1,384	1,384	0
	53610	TRAINING SERVICES	3,299	2,783	3,393	3,000	3,000	393
	53705	ADVERTISING SERVICES	453	658	909	909	909	0
	53720	TELEPHONE SERVICES	0	0	194	194	194	0
	53905	EMP TUITION AND/OR TRAVEL REIM	916	2,823	1,126	1,126	1,126	0
	54555	COMPUTER SUPPLIES	287	395	1,080	1,080	1,080	0
	54595	MEETING/WORKSHOP/CATERING FOOD	124	813	884	884	884	0
	54675	OFFICE SUPPLIES	5,642	5,361	5,455	6,455	6,455	-1,000
	54705	SUBSCRIPTIONS	1,600	1,741	1,615	1,615	1,615	0
	54725	POSTAGE	8,576	8,423	9,654	10,000	10,000	-346
	55055	COMPUTER EQUIPMENT	1,321	350	1,706	1,500	1,500	206
	55145	EQUIPMENT RENTAL/LEASE	0	0	1,488	1,488	1,488	0
	55150	OFFICE EQUIPMENT	1,015	716	1,350	750	750	600
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,811	3,079	3,575	3,575	3,575	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		27,114	28,503	33,813	33,960	33,960	-147
	56040	BOOKBINDING SERVICES	7,507	6,187	10,606	10,606	10,606	0
	56055	COMPUTER SERVICES	36,675	39,508	40,000	45,000	45,000	-5,000
	56095	APPRAISAL SERVICES	42,655	26,808	300,000	425,000	425,000	-125,000
	56100	AUDITING SERVICES	0	0	373	373	373	0
	56180	OTHER SERVICES	29,450	127,225	128,300	223,500	223,500	-95,200
<b>05</b>	<b>SPECIAL SERVICES</b>		116,287	199,728	479,279	704,479	704,479	-225,200
<b>01041 TAX ASSESSOR</b>			<b>984,200</b>	<b>1,045,065</b>	<b>1,334,493</b>	<b>1,674,673</b>	<b>1,645,424</b>	<b>-310,931</b>

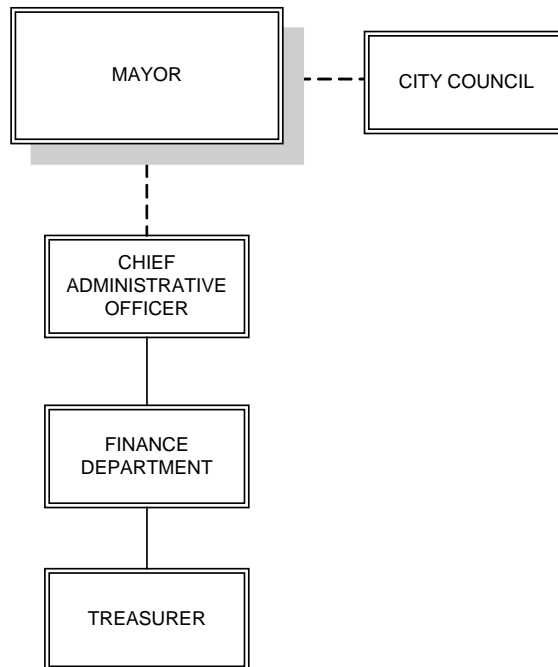
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FINANCE DIVISIONS  
TREASURY

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MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all state and federal regulations, orders and ordinances made by the City Council. Responsible for tracking and repaying city's debt as scheduled. Our activities include the distribution of all payroll and vendor checks and electronic fund transfers.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TREASURY BUDGET DETAIL

Terri Coward  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01045</b>	<b>TREASURY</b>						
	41246 EARNINGS ON INVESTMENTS	526,679	1,118,845	675,000	700,000	800,000	125,000
<b>01045</b>	<b>TREASURY</b>	<b>526,679</b>	<b>1,118,845</b>	<b>675,000</b>	<b>700,000</b>	<b>800,000</b>	<b>125,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01045</b>	<b>TREASURY</b>						
	01 PERSONNEL SERVICES	193,476	194,443	199,605	205,473	205,473	-5,868
	02 OTHER PERSONNEL SERV	0	1,765	1,125	1,125	1,125	0
	03 FRINGE BENEFITS	55,756	50,771	63,046	69,266	68,543	-5,497
	04 OPERATIONAL EXPENSES	10,207	11,558	15,784	16,284	16,284	-500
	05 SPECIAL SERVICES	46,208	27,679	59,000	59,200	59,200	-200
		<b>305,646</b>	<b>286,216</b>	<b>338,560</b>	<b>351,348</b>	<b>350,625</b>	<b>-12,065</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	CITY TREASURER	95,509	97,419	97,419	-1,910
	0.5	0.5	0	0	0	PAYROLL PROCESSOR	22,373	22,373	22,373	0
<b>01045000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ACCOUNTANT</b>	<b>81,723</b>	<b>85,681</b>	<b>85,681</b>	<b>-3,958</b>
<b>OFFICE OF THE TREASURER</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>199,605</b>	<b>205,473</b>	<b>205,473</b>	<b>-5,868</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>TREASURER</b>						
Pension Checks issued	9,252	8,232	8,395	8,026	7,859	7,859
Vendor Checks mailed	19,591	18,856	15,828	17,508	8,659	17,318
Payroll Checks distributed	167,657	170,044	169,104	173,064		
<b>DEBT ISSUANCES</b>						
Total bank accounts	80	76	94	94	94	94
Checking	30	26	27	31	31	31
Savings	35	34	41	41	41	41
Investment	12	13	23	23	23	23
ZBA	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0
<b>TOTAL BANK BALANCES</b>						
Checking	\$ 45,920,578	\$ 28,511,750	\$ 28,511,750	\$ 106,259,197	\$ 120,928,938	\$ 120,928,938
Savings	\$ 2,452,639	\$ 1,439,677	\$ 1,439,677	\$ 3,921,692	\$ 4,777,264	\$ 4,777,264
Investment	\$132,844,433	\$ 101,046,913	\$ 101,046,913	\$ 84,289,888	\$ 77,352,288	\$ 77,352,288

**FY 2020 – 2021 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. Continue collection of outstanding NSF’s while providing excellent services over 30 days.
8. Promote the highest ethical standard and behavior among employees.

**FY 2020 – 2021 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 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Continue to review and invest into financial vehicles to maximize interest income.
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.

**FY 2019 – 2020 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. Attended quarterly Pension meetings with Chief Financial Officer and Trustees on financial position.
4. Continued to collect NSF along with fees.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TREASURY PROGRAM HIGHLIGHTS

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FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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Developed a more robust process for collection of NSFs.

Goals	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Cash Flow is reviewed on a weekly basis to ensure availability of funding.
Goal#2	100%	100%	All financial transactions are recorded and maintained on a daily basis. All documents are approved.
Goal#3	100%	100%	Month-end close is conducted in order to file monthly financials in the City Clerk's Office.
Goal#4	100%	100%	Soft Close is conducted the last day of fiscal in order to prepared for year-end close of the City's financial general ledger.
Goal#5	100%	95%	Constantly revising business processes to continue improvement.
Goal#6	100%	90%	Majority of treasury activities are delivered on a timely basis. Treasury are sometimes depended on outside source to achieve the highest standard.
Goal#7	100%	85%	Continued efforts in collecting NSF from customers. Success is contingent upon the customer' service to be received by the City.
Goal#8	100%	100%	Continued to promote highest ethical standard and behavior
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	Constantly follow GAAP guidelines and business practices.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	100%	Continued to review statements of financial vehicles to maximize income.
Goal#2	100%	100%	Procedures and Policies are in place to audit all cash transactions in and out of Treasury. Approved documents are reviewed.
Goal#3	100%	100%	Maintained relationship with banking partners to benefit the City of Bridgeport.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TREASURY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01045 TREASURY</b>								
	51000	FULL TIME EARNED PAY	193,476	194,443	199,605	205,473	205,473	-5,868
<b>01</b>	<b>PERSONNEL SERVICES</b>		193,476	194,443	199,605	205,473	205,473	-5,868
	51140	LONGEVITY PAY	0	0	1,125	1,125	1,125	0
	51156	UNUSED VACATION TIME PAYOUT	0	1,765	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		0	1,765	1,125	1,125	1,125	0
	52360	MEDICARE	2,775	2,662	2,672	2,726	2,734	-62
	52385	SOCIAL SECURITY	885	0	4,017	4,017	4,017	0
	52504	MERF PENSION EMPLOYER CONT	18,434	20,910	26,089	29,753	30,010	-3,921
	52917	HEALTH INSURANCE CITY SHARE	33,662	27,199	30,268	32,770	31,782	-1,514
<b>03</b>	<b>FRINGE BENEFITS</b>		55,756	50,771	63,046	69,266	68,543	-5,497
	53605	MEMBERSHIP/REGISTRATION FEES	0	150	400	400	400	0
	53750	TRAVEL EXPENSES	0	0	600	400	400	200
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
	54555	COMPUTER SUPPLIES	8,752	9,000	12,000	12,000	12,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,455	2,408	2,500	3,200	3,200	-700
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		10,207	11,558	15,784	16,284	16,284	-500
	56105	BANKING SERVICES	45,558	26,997	54,000	54,000	54,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	682	2,000	2,500	2,500	-500
	56205	PUBLIC SAFETY SERVICES	650	0	3,000	2,700	2,700	300
<b>05</b>	<b>SPECIAL SERVICES</b>		46,208	27,679	59,000	59,200	59,200	-200
<b>01045</b>	<b>TREASURY</b>		<b>305,646</b>	<b>286,216</b>	<b>338,560</b>	<b>351,348</b>	<b>350,625</b>	<b>-12,065</b>

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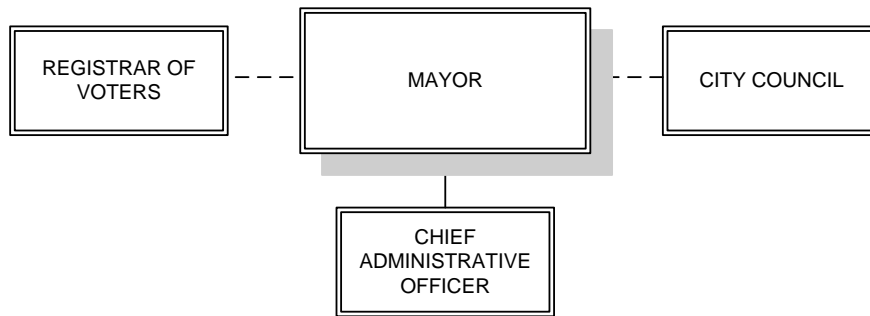


GENERAL GOVERNMENT DIVISIONS  
REGISTRAR OF VOTERS

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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 2020-2021 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS BUDGET DETAIL

Patricia Howard (Acting)/Linda Grace  
*Registrars*

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>						
	41260 DISKETTE FEES	300	0	100	100	0	-100
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>-100</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>						
	01 PERSONNEL SERVICES	615,419	615,390	476,523	506,703	521,703	-45,180
	02 OTHER PERSONNEL SERV	49,656	42,252	38,525	37,625	37,625	900
	03 FRINGE BENEFITS	152,685	158,337	122,499	146,577	145,091	-22,592
	04 OPERATIONAL EXPENSES	72,106	55,552	80,424	80,424	80,424	0
	05 SPECIAL SERVICES	28,559	34,550	65,689	91,659	65,689	0
		<b>918,425</b>	<b>906,081</b>	<b>783,660</b>	<b>862,988</b>	<b>850,532</b>	<b>-66,872</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	2	2	0	0	0	REGISTRAR OF VOTERS	160,116	163,318	163,318	-3,202
	2	2	0	0	0	DEPUTY REGISTRAR OF VOTERS	120,828	123,244	123,244	-2,416
	2	2	0	0	0	CLERICAL ASSISTANT (40 HRS)	83,232	84,896	84,896	-1,664
<b>01050000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SECRETARIAL ASSISTANT</b>	<b>47,347</b>	<b>50,245</b>	<b>50,245</b>	<b>-2,898</b>
<b>REGISTRAR OF VOTERS</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>411,523</b>	<b>421,703</b>	<b>421,703</b>	<b>-10,180</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	Actual 2015	Actual 2016	Actual 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH ESTIMATED 2019-2020	2019-2020
<b>Election Statistics</b>							
Registered Voters	61,368	68,630	69,200	69,231	72,597	74,478	
Total Voters	20,660	39,560	6,831	3,831	12,519	16,386	
Percentage turnout	33.67%	57.64%	10.13%	9.87%	17.24%	22.00%	

**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, (e.g. procedure to accommodate an individual who is at the polls but is unable to enter the polling place (curb-side voting)).
10. Responsible for storage of all voted ballots after the election and up until the 14-day lock-down period has expired or the audit is complete. After the 14-day lock-down the Registrar must (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 2020-2021 SHORT TERM GOALS:**

1. Maintenance of voter registration files.
2. Based on the redistricting, petition the City Council and Secretary of the State to make the new Harding High School a local and State polling location, in addition, the relocation of the Aqua Culture polling location back to its original polling place -- Geraldine Claytor (old Longfellow School).

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

3. Preparation of Presidential Preference Primary, General and possible August Primary.
4. Maintenance and upkeep of all voting equipment.

**FY 2020-2021 MEDIUM-TERM GOALS:**

1. Update polling locations based on redistricting.
2. Certify New Moderators and recertify existing Moderators.
3. Complete Citywide Canvass, update voter registration system accordingly.

**FY 2020-2021 LONG-TERM GOALS:**

1. Obtain quotes from various companies to implement a more efficient way to house all Voter Registration Applications. A system in which all VRA's are scanned into a system and kept electronically.
2. Promote recruitment by reaching out to local High School Seniors and local political science majors to become registered voters and to inform them of the electoral process and provide the option of serving as election officials.
3. Strive to educate the administration of the everyday functions of our office and work with them to provide comparable funding with like cities in Connecticut.

**FY 2019 – 2020 GOAL STATUS:**

1. Our office has completed a long and productive year in Primaries, General Elections.
2. We completed our canvass and successfully updated the State voter registration system.
3. We certified various new Moderators and recruited several new poll workers.

**FY 2019 – 2020 ADDITIONAL ACCOMPLISHMENT:**

1. We welcomed a new Democratic Registrar and Deputy.
2. We welcomed and trained various high school students to work effectively as poll workers.
3. Members of our staff became proficient in the new EMS system (Election Management System) which provides the public a new and efficient way of obtaining voter statistics and Election results.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	N/A	N/A	
Goal#2	100%	100%	
Goal#3	100%	100%	5 Moderators added/22 polls fully staffed.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>							
	51000	FULL TIME EARNED PAY	333,747	401,590	411,523	421,703	421,703	-10,180
	51100	PT TEMP/SEASONAL EARNED PA	281,672	213,800	65,000	85,000	100,000	-35,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		615,419	615,390	476,523	506,703	521,703	-45,180
	51106	REGULAR STRAIGHT OVERTIME	4,157	8,800	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	30,940	20,718	25,000	25,000	25,000	0
	51140	LONGEVITY PAY	4,275	4,500	4,725	3,825	3,825	900
	51156	UNUSED VACATION TIME PAYOUT	10,284	8,234	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		49,656	42,252	38,525	37,625	37,625	900
	52360	MEDICARE	7,829	7,753	6,690	5,702	5,716	974
	52385	SOCIAL SECURITY	11,452	7,272	4,030	1,822	1,848	2,182
	52504	MERF PENSION EMPLOYER CONT	44,030	52,266	61,273	69,150	69,744	-8,471
	52917	HEALTH INSURANCE CITY SHARE	89,374	91,046	50,506	69,903	67,783	-17,277
<b>03</b>	<b>FRINGE BENEFITS</b>		152,685	158,337	122,499	146,577	145,091	-22,592
	53050	PROPERTY RENTAL/LEASE	0	306	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	68	550	550	550	0
	53705	ADVERTISING SERVICES	165	1,137	1,100	1,100	1,100	0
	53750	TRAVEL EXPENSES	-252	0	578	578	578	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	553	2,100	2,100	2,100	0
	54675	OFFICE SUPPLIES	3,527	5,117	6,050	6,050	6,050	0
	55090	ELECTION EQUIPMENT	66,472	45,001	63,800	63,800	63,800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,195	3,370	4,047	4,047	4,047	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		72,106	55,552	80,424	80,424	80,424	0
	56170	OTHER MAINTENANCE & REPAIR S	360	899	2,428	2,428	2,428	0
	56180	OTHER SERVICES	28,199	33,651	63,261	89,231	63,261	0
<b>05</b>	<b>SPECIAL SERVICES</b>		28,559	34,550	65,689	91,659	65,689	0
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>		<b>918,425</b>	<b>906,081</b>	<b>783,660</b>	<b>862,988</b>	<b>850,532</b>	<b>-66,872</b>

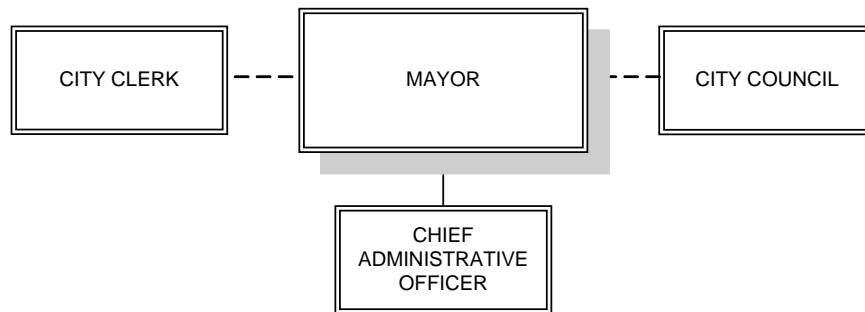
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# CITY CLERK

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## 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 2020-2021 PROPOSED GENERAL FUND BUDGET  
CITY CLERK BUDGET DETAIL

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Lydia Martinez  
City Clerk

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01055 CITY CLERK</b>							
01	PERSONNEL SERVICES	277,796	300,931	291,965	302,608	302,608	-10,643
02	OTHER PERSONNEL SERV	3,600	5,455	4,050	4,275	4,275	-225
03	FRINGE BENEFITS	111,905	115,887	94,593	105,326	104,316	-9,723
04	OPERATIONAL EXPENSES	19,905	23,015	30,434	30,434	30,434	0
05	SPECIAL SERVICES	29,618	20,455	36,340	36,340	36,340	0
		<b>442,824</b>	<b>465,743</b>	<b>457,382</b>	<b>478,983</b>	<b>477,973</b>	<b>-20,591</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	CITY CLERK	38,796	39,572	39,572	-776
	1	1	0	0	0	ASSISTANT CITY CLERK	87,239	88,984	88,984	-1,745
	2	2	0	0	0	TYPIST III (35 HRS)	116,542	123,676	123,676	-7,134
<b>01055000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>LEGISLATIVE LIAISON</b>	<b>49,388</b>	<b>50,376</b>	<b>50,376</b>	<b>-988</b>
<b>CITY CLERK</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>291,965</b>	<b>302,608</b>	<b>302,608</b>	<b>-10,643</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
CITY CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>CITY CLERK</b>						
Incoming files processed	234	166	201	190	86	250
Finalized/Outgoing files Processed	219	139	172	167	62	180
Council/Committee Agendas Processed	214	154	261	231	92	250
Council/Committee Minutes Processed	182	102	156	152	34	200
<b>INTERDEPARTMENTAL SERVICES</b>						
Requests for records research fulfilled	1,254	1,293	1,387	1,374	713	1,400
Requests for certifications fulfilled	621	589	563	411	181	400
<b>CONSTITUENT SERVICES</b>						
Records research requests pursuant to FOIA	522	340	310	367	148	300
Certified record requests	44	13	7	13	4	20
Filings/Postings pursuant to FOIA	1,102	1,328	1,056	513	542	1,200
Claims/Summonses/Writs against the City Processed	652	488	485	444	187	475

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Implementation of a new online public speaker request form with entry fields to allow speakers to submit public speaking requests electronically through the City Clerk’s Office. The current process only allows speakers to sign up in person or by fax. This will be an added feature to make the process more convenient for those who can’t come to the office to sign up in person and/or fax request.
2. Continue to work with City Departments and Boards and Commissions to make sure agendas and minutes are posted accordingly to ensure compliance with FOI guidelines.
3. Continue to work with committee co-chairs to ensure responses for scheduling/notification of committee meetings are sent out in a timely manner.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Paperless- Email Agendas.
2. 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.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Create additional space in the vault by removing old file cabinets which have been in vault for 20 plus years. This will create additional space for retention of records.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. Continue to work with the City Council President on cross training for council members on FOI Guidelines, Parliamentary Procedures and City Council Rules of Order. ***In progress.***
2. Continue to maximize timely access to City records and information filed with the City Clerk’s Office. ***In progress.***
3. Continue to provide professional service to the Citizens of Bridgeport and ensure that each staff member determines and understands the Citizen’s issue at hand and determines the appropriate department that is responsible to provide that assistance. Continue to provide 100% customer service to our constituents and departments throughout the City. The City Clerk and Assistant, City Clerk will continue to provide support to the Citizens, City Council and City Staff. ***In progress and continuous.***

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
CITY CLERK PROGRAM HIGHLIGHTS

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- 4.
5. To Distribute agenda electronic packages to the entire Council at least 2 days prior to the meeting. At least 90% of the time. ***In progress.***
6. Digitalize and continually improve file system, along with purging outdated files. ***In progress and continuous.***
7. Digitalize the room reservation process. Have a digital collection of room reservation for everyday use but also for achieving purposes, if necessary. ***Ongoing and continuous.***
8. Develop and implement an eComment guideline for electronic submittal of testimony by members of the public at meetings. ***Ongoing and continuous.***
9. Research software programs being used by local governments to streamline agendas and minutes to manage public meetings. ***Ongoing and continuous.***
10. Modernize and renovate the City Clerk’s Office. Including all equipment, furniture, etc. ***Ongoing and continuous.***

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Due to a marked increase in the use of all available meeting room space at 45 Lyon Terrace, the small office that had been used by the Fairfield County Teachers Union has been transformed into a small area for members of the City Council where they can work uninterrupted while at Bridgeport City Hall. ***Completed.***

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	70%	On Target Council Members were notified to register through CCM for workshops in January 11, 2020.
Goal#2	100%	80%	On target staff continues to work hard to exceed expectations.
Goal#3	100%	80%	On target and aiming to exceed expectations.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	50%	On target, made improvements by sending packages early Friday morning versus afternoons. Reports waiting for language and/or amendments from submitter will delay the package from being fully completed which is out of control when trying to send two days in advance.
Goal#2	90%	30%	This process is on-going, and some files have been purged.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
CITY CLERK PROGRAM HIGHLIGHTS

Goal#3	50%	20%	Still working on implementing. We need to make sure this process works effectively and doesn't add more work to the staff then the current process.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50%	10%	This was put on hold until a discussion takes place with the City Council President for input on the process.
Goal#2	100%	50%	On target, conference call scheduled with Granicus to get tutorial on software, get cost and find out the different cities utilizing this software.
Goal#3	80%	20%	We currently have no funding for furniture. We have updated some small machines throughout the office.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Vs Budget	
<b>01055 CITY CLERK</b>								
	51000	FULL TIME EARNED PAY	277,796	300,931	291,965	302,608	302,608	-10,643
<b>01</b>	<b>PERSONNEL SERVICES</b>		277,796	300,931	291,965	302,608	302,608	-10,643
	51140	LONGEVITY PAY	3,600	3,825	4,050	4,275	4,275	-225
	51156	UNUSED VACATION TIME PAYOUT	0	1,630	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		3,600	5,455	4,050	4,275	4,275	-225
	52360	MEDICARE	3,924	4,306	4,094	4,229	4,237	-143
	52385	SOCIAL SECURITY	0	1,094	2,186	2,186	2,186	0
	52504	MERF PENSION EMPLOYER CONT	34,190	35,099	43,573	49,867	50,298	-6,725
	52917	HEALTH INSURANCE CITY SHARE	73,792	75,388	44,740	49,044	47,595	-2,855
<b>03</b>	<b>FRINGE BENEFITS</b>		111,905	115,887	94,593	105,326	104,316	-9,723
	53605	MEMBERSHIP/REGISTRATION FEES	300	310	550	550	550	0
	53705	ADVERTISING SERVICES	9,022	6,411	10,500	10,500	10,500	0
	53750	TRAVEL EXPENSES	2,953	5,379	5,500	5,500	5,500	0
	54675	OFFICE SUPPLIES	3,612	5,015	5,500	5,500	5,500	0
	54700	PUBLICATIONS	0	0	24	24	24	0
	55055	COMPUTER EQUIPMENT	0	900	1,000	1,000	1,000	0
	55150	OFFICE EQUIPMENT	241	1,241	2,360	2,360	2,360	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,778	3,759	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		19,905	23,015	30,434	30,434	30,434	0
	56055	COMPUTER SERVICES	1,498	998	2,000	2,000	2,000	0
	56085	FOOD SERVICES	300	0	340	340	340	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	324	0	3,000	3,000	3,000	0
	56180	OTHER SERVICES	27,496	19,457	31,000	31,000	31,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		29,618	20,455	36,340	36,340	36,340	0
<b>01055</b>	<b>CITY CLERK</b>		<b>442,824</b>	<b>465,743</b>	<b>457,382</b>	<b>478,983</b>	<b>477,973</b>	<b>-20,591</b>

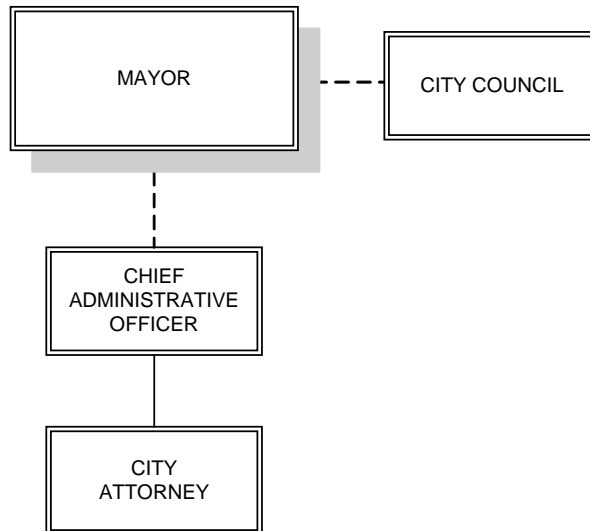
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GENERAL GOVERNMENT DIVISIONS  
CITY ATTORNEY

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MISSION STATEMENT

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



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY BUDGET DETAIL

R. Christopher Meyer  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01060</b>	<b>CITY ATTORNEY</b>						
	41543 FORECLOSURE COST RECOVERY	0	0	500	500	0	-500
<b>01060</b>	<b>CITY ATTORNEY</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>-500</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01060</b>	<b>CITY ATTORNEY</b>						
	01 PERSONNEL SERVICES	2,100,414	2,138,962	2,166,140	2,201,648	2,285,824	-119,684
	02 OTHER PERSONNEL SERV	46,579	37,142	10,125	10,350	10,350	-225
	03 FRINGE BENEFITS	558,153	505,252	517,989	605,372	597,703	-79,714
	04 OPERATIONAL EXPENSES	2,264,689	2,008,351	1,742,694	1,739,000	1,736,000	6,694
	05 SPECIAL SERVICES	1,035,039	1,972,530	858,300	851,000	851,000	7,300
		<b>6,004,875</b>	<b>6,662,236</b>	<b>5,295,248</b>	<b>5,407,370</b>	<b>5,480,877</b>	<b>-185,629</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	1	1	0	0	0	CITY ATTORNEY	143,826	146,703	146,703	-2,877
	1.5	0	0	0	1.5	ASSISTANT CITY ATTORNEY *	182,259	185,904	0	182,259
	1	0	0	0	1	LEGAL SECRETARY (35 HOURS)	56,655	49,170	0	56,655
	1	1	0	0	0	LEGAL ASSISTANT TO CITY ATTNV	72,420	77,468	77,468	-5,048
	2	2	0	0	0	COLLECTION AIDE (35 HRS)	86,678	99,883	99,883	-13,205
	4	4	0	0	0	PARALEGAL	223,344	231,001	236,614	-13,270
	8	10	0	2	0	ASSOCIATE CITY ATTORNEY	1,059,997	1,065,576	1,379,213	-319,216
<b>01060000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SECRETARIAL ASSISTANT</b>	<b>40,961</b>	<b>45,943</b>	<b>45,943</b>	<b>-4,982</b>
<b>CITY ATTORNEY</b>	<b>19.5</b>	<b>19</b>	<b>0</b>	<b>2</b>	<b>2.5</b>		<b>1,866,140</b>	<b>1,901,648</b>	<b>1,985,824</b>	<b>-119,684</b>

\* Three Part-time Assistant City Attorney positions have been converted into 2 full time Associate City Attorney positions in FY21 for more efficiency, per the City Attorney.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>CITY ATTORNEY</b>						
Defense Claims/Litigation (Opened)	226	488	176	275	150	290
Claims/Suits Settlement/Judgment (PAID)	45	109	90	87	34	75
Amount Paid	1,302,841	\$ 1,681,723.96	\$ 2,143,506.20	1,918,390.61	462,300.00	\$ 1,550,000.00
OCA Collections -GEN	27	37	35	30	20	40
8.76 Anti-blight -Collection	N/A	54450***	471331.13	\$222,737.00	\$159,082.00	\$ 200,000.00
8.60 Unlawful Dumping - Collection	N/A	54,450***	15025.63	\$ 50,587.73	\$ 23,896.81	\$ 50,000.00
FOI Requests/Complaints	185	271**	681	877	544	1050
Business Development (inc/ Contract Draft/Re	216	115	183**	168	165	200
Ordinance Draft/Review	47	45	14	10	3	8
Public Meetings Attended	n/a	500	500	500*		500*
Tax Appeals	1000*	100*		50	50	
Tax Warrants	375	72	115	600	300	
<b>WPCA COLLECTION</b>						
Legal Demand (2/3 of TOT)	2,904	2,967	2,836	2,643	2,573	2,750
Amount Collected	\$4,073,347	\$4,383,566	\$3,679,831	\$3,052,301	\$1,389,047	\$2,750,000
Civil Suits	1,222	478	359	464	474	430
Amount Collected	\$824,261	\$659,201	\$836,379	\$813,293	\$367,393	\$735,000
Foreclosures (Outside Legal Service Employed)	390	295	238	323	341	275
Amount Collected	\$1,775,549	\$1,460,608	\$1,189,661	\$831,573	\$530,346	\$600,000
Bank /Wage Executions Issued	0	1	0	0	0	0
Amount Collected	0	250	0	0	0	0
Receivership	0	0		0	0	0
Amount Collected	0	0	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 2020 – 2021 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 on with other departments (i.e. Airports 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.
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 to 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 2020-2021 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY PROGRAM HIGHLIGHTS

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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. Draft and implement a new policy regarding WPCA collection requirements pursuant to new PURA mandate.
13. Reduced the number of major litigation cases pending reducing financial exposure to the city.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

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1. Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.
2. In furtherance of risk management, conduct on-site inspections city-wide to prevent dangerous conditions.
3. 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.
4. 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.
5. Attend City of Bridgeport Safety Meetings and provide input on safety and liability issues relating to city-owned buildings and properties.
6. Facilitate and manage operational, procurement, personnel and budgetary interactions with Bridgeport Library Board of Directors.
7. Legal support to labor relations regarding Collective Bargaining matters.
8. Provide advice and support for new public facilities clean energy projects and initiatives.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. Promote appropriate legislative changes reducing cost and potential liability to the City of Bridgeport.

FY 2019 – 2020 GOAL STATUS UPDATE:

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1. Provide ongoing Legal representation 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 on with other departments (i.e. Airports 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: Completed; 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: Completed; 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: Completed; Continuous obligation.**
6. Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with the



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 CITY ATTORNEY PROGRAM HIGHLIGHTS

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7. appropriate designees of the City Council’s Ordinance Committee while keeping WPCA rates stable. **STATUS: Completed.**
8. 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: Completed; Continuous obligation.**
9. Provide professional training to improve personnel performance in accordance with the new state mandate. **STATUS: Completed; Continuous obligation.**
10. Promote team goals and team litigation and to maximize delivery of legal services. **STATUS: Completed; Continuous obligation.**
11. Draft ordinance amendments and legal notices and otherwise support the city’s anti-blight and illegal dumping programs. **STATUS: Completed.**
12. Provide training support needed by the Bridgeport Training Academy. **STATUS: Completed; Continuous obligation.**
13. Proposals for reducing safety risks and liability exposure city-wide. **STATUS: Completed; Continuous obligation.**
14. Ongoing Team Review and Analysis of new Judicial decisions and application to the City. **STATUS: Completed; Continuous obligation.**
15. Provide legal support and drafting services to city council rules committee for comprehensive rewrite of City Council Rules of Order. **STATUS: Completed.**
16. In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage. **STATUS: Completed.**
17. Expand legal support to the Administration and the City’s lobbyists with respect to identifying, prioritizing and managing the City’s legislative initiatives to increase safety and reduce city liability (example: CGS 52-557n). **STATUS: Partially Completed.**
18. Examine with the Bridgeport Board of Education (“BOE”) and Bridgeport School Superintendent, possible means to reduce expenditure for Bridgeport BOE Legal Service. **STATUS: Completed;**
19. Conducting a PILOT program for cameras on city trucks to prevent accidents. **STATUS: Completed.**
20. Reduced the number of major litigation cases pending with reduction in financial exposure. **STATUS: Completed; Continuous obligation.**

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#3	100%	100%	
Goal#4	100%	100%	

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

CITY ATTORNEY

PROGRAM HIGHLIGHTS

Goal #5	100%	100%	
Goal #6	100%	100%	
Goal #8	100%	100%	
Goal #10	100%	100%	
Goal #13	100%	100%	
Goal #14	100%	100%	
Goal #15	100%	100%	
Goal #17	100%	100%	
Goal #18	100%	100%	
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#8	100%	100%	
Goal#9	100%	100%	
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years)</u></b>			
Goal#16	33%	15%	Responsibility to push the legislative initiative was by agreement placed upon the city of Hartford, which not successfully carried through by city of Hartford.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01060 CITY ATTORNEY</b>								
	51000	FULL TIME EARNED PAY	1,788,465	1,854,060	1,866,140	1,901,648	1,985,824	-119,684
	51099	CONTRACTED SALARIES	311,949	284,901	300,000	300,000	300,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,100,414</b>	<b>2,138,962</b>	<b>2,166,140</b>	<b>2,201,648</b>	<b>2,285,824</b>	<b>-119,684</b>
	51106	REGULAR STRAIGHT OVERTIME	2,746	2,461	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,666	8,892	0	0	0	0
	51140	LONGEVITY PAY	11,906	11,438	10,125	10,350	10,350	-225
	51156	UNUSED VACATION TIME PAYOUT	22,261	14,352	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>46,579</b>	<b>37,142</b>	<b>10,125</b>	<b>10,350</b>	<b>10,350</b>	<b>-225</b>
	52360	MEDICARE	24,100	25,516	26,303	26,405	27,662	-1,359
	52385	SOCIAL SECURITY	2,923	3,345	10,669	4,947	14,921	-4,252
	52504	MERF PENSION EMPLOYER CONT	214,286	211,753	276,187	310,699	327,615	-51,428
	52917	HEALTH INSURANCE CITY SHARE	316,844	264,638	204,830	263,321	227,505	-22,675
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>558,153</b>	<b>505,252</b>	<b>517,989</b>	<b>605,372</b>	<b>597,703</b>	<b>-79,714</b>
	53005	PERSONAL PROPERTY CLAIMS AWARD	96,666	109,031	150,000	150,000	150,000	0
	53010	PERSONAL PROPERTY CLAIMS ATTY	2,046,840	1,809,359	1,450,000	1,450,000	1,450,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	9,289	4,393	6,800	6,000	6,000	800
	53610	TRAINING SERVICES	928	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	13,533	7,981	18,000	16,000	13,000	5,000
	54675	OFFICE SUPPLIES	17,053	11,492	17,000	17,000	17,000	0
	54700	PUBLICATIONS	2,987	976	2,894	2,000	2,000	894
	54705	SUBSCRIPTIONS	52,068	44,734	60,000	60,000	60,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	25,326	20,384	37,000	37,000	37,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,264,689</b>	<b>2,008,351</b>	<b>1,742,694</b>	<b>1,739,000</b>	<b>1,736,000</b>	<b>6,694</b>
	56095	APPRAISAL SERVICES	0	0	500	0	0	500
	56130	LEGAL SERVICES	947,326	1,833,202	650,000	650,000	650,000	0
	56131	LITIGATION SERVICES	81,933	136,683	199,000	195,000	195,000	4,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,864	1,810	7,500	5,000	5,000	2,500
	56180	OTHER SERVICES	917	834	1,300	1,000	1,000	300
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,035,039</b>	<b>1,972,530</b>	<b>858,300</b>	<b>851,000</b>	<b>851,000</b>	<b>7,300</b>
<b>01060 CITY ATTORNEY</b>			<b>6,004,875</b>	<b>6,662,236</b>	<b>5,295,248</b>	<b>5,407,370</b>	<b>5,480,877</b>	<b>-185,629</b>

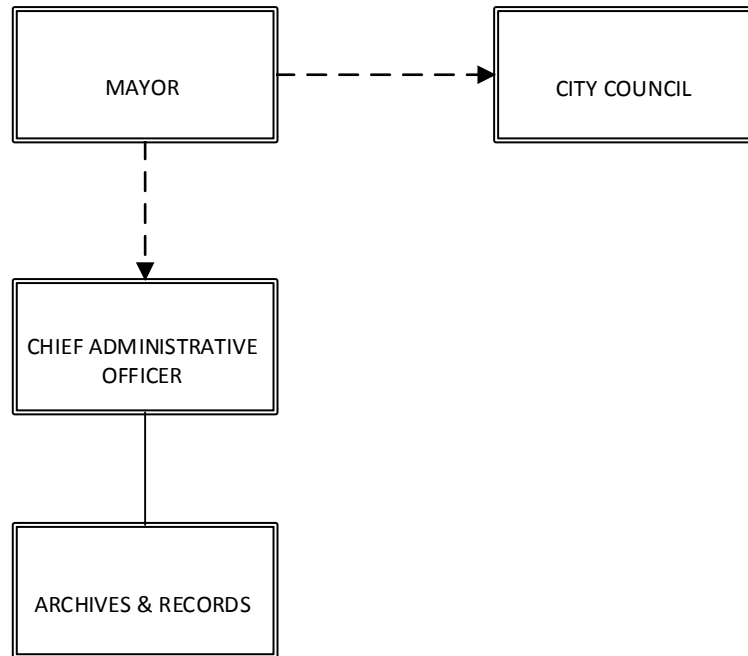
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GENERAL GOVERNMENT DIVISIONS  
ARCHIVES & RECORDS

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MISSION STATEMENT

This department directs the orderly and systematic maintenance, preservation, and disposition of the records of the City of Bridgeport in compliance with State and Federal laws. To do so, it operates a 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, arranges for the destruction of obsolete materials, and answers a variety of questions from the public about the City's past and present operations.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS BUDGET DETAIL

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*Patricia P. Ulatowski*  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Requested Budget	FY 2021 Mayor Proposed Budget	FY 2021 Proposed Vs FY 2020 Budget
<b>01065 ARCHIVES</b>							
04	OPERATIONAL EXPENSES	5,780	5,780	5,800	5,800	5,800	0
05	SPECIAL SERVICES	7,610	7,373	8,780	8,780	8,780	0
		<b>13,390</b>	<b>13,153</b>	<b>14,580</b>	<b>14,580</b>	<b>14,580</b>	<b>0</b>

PERSONNEL SUMMARY

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*Not Applicable*

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ARCHIVES & RECORDS PROGRAM HIGHLIGHTS

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FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue the update of records center data base.
2. Reorganize main office space.
3. Continue to purge records as retention period is legally satisfied.
4. Continue to advocate for installation of lights within the records center.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Advocate for permanent lighting installation of records center.
2. Organized Main office space.
3. Continue to purge records as retention period is legally satisfied.

FY 2020 – 2021 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.
3. Guide departments with proper record preparation for archiving and transfer of documents to the records center.
4. the records center.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Continue the update of records center database – ***on going.***
2. Main office space has been reorganized – ***completed.***
3. Continue to purge records as retention period is legally satisfied – ***on going.***
4. Lights have been installed throughout the records center – ***completed.***

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Manages two major city departments.
2. Member of City's Accreditation Team to achieve National Department of Health Accreditation.
3. Provides Notary Services.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	100%	100%	
Goal#4	100%	100%	
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	100%	100%	
Goal#4			
Goal#5			
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50%	30%	Time to gather necessary information.
Goal#2	25%	25%	
Goal#3	25%	24%	Time to assemble necessary data.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01065 ARCHIVES</b>								
	53710	OTHER COMMUNICATION SERVICES	2,000	1,980	2,000	2,000	2,000	0
	54660	LIBRARY SUPPLIES	500	500	500	500	500	0
	54675	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	1,500	0
	55150	OFFICE EQUIPMENT	1,780	1,800	1,800	1,800	1,800	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>5,780</b>	<b>5,780</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
	56055	COMPUTER SERVICES	1,800	1,800	1,800	1,800	1,800	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,499	2,500	2,500	2,500	2,500	0
	56210	RECYCLING SERVICES	3,311	3,073	4,480	4,480	4,480	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>7,610</b>	<b>7,373</b>	<b>8,780</b>	<b>8,780</b>	<b>8,780</b>	<b>0</b>
<b>01065</b>	<b>ARCHIVES</b>		<b>13,390</b>	<b>13,153</b>	<b>14,580</b>	<b>14,580</b>	<b>14,580</b>	<b>0</b>

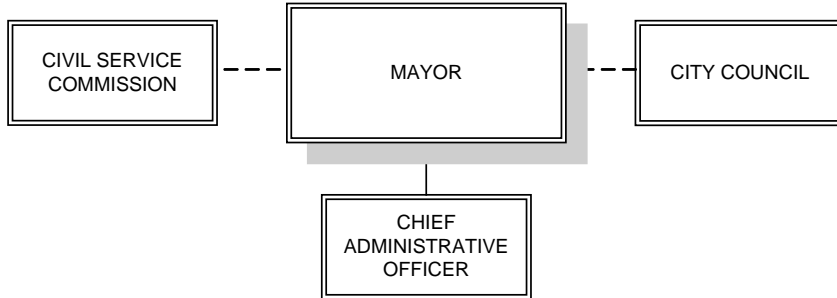


GENERAL GOVERNMENT DIVISIONS  
CIVIL SERVICE

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MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by the City Charter; including conducting and administering the following divisions: payroll, City retirement process, entry level and promotional Civil Service/merit exams for City positions and seasonal hiring.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
CIVIL SERVICE BUDGET DETAIL

David Dunn  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01070</b>	<b>CIVIL SERVICE</b>						
41538	COPIES	26	0	200	100	100	-100
41548	NON-RESIDENTAPPLICATION/ADMINI	17,945	555	5,000	10,000	5,000	0
41547	RESIDENTAPPLICATION/ADMINISTRA	2,260	5,495	2,100	2,100	2,100	0
<b>01070</b>	<b>CIVIL SERVICE</b>	<b>20,231</b>	<b>6,050</b>	<b>7,300</b>	<b>12,200</b>	<b>7,200</b>	<b>-100</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01070</b>	<b>CIVIL SERVICE</b>						
01	PERSONNEL SERVICES	447,855	458,114	466,013	486,455	486,455	-20,442
02	OTHER PERSONNEL SERV	11,965	42,301	54,800	75,175	80,675	-25,875
03	FRINGE BENEFITS	108,503	140,361	148,858	166,165	164,840	-15,982
04	OPERATIONAL EXPENSES	11,917	34,461	53,968	59,077	54,077	-109
05	SPECIAL SERVICES	237,374	330,162	300,087	395,587	370,087	-70,000
		<b>817,614</b>	<b>1,005,399</b>	<b>1,023,726</b>	<b>1,182,459</b>	<b>1,156,134</b>	<b>-132,408</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	87,239	88,984	88,984	-1,745
	1	1	0	0	0	RETIREMENT ADMINISTRATOR	73,655	78,164	78,164	-4,509
	1	1	0	0	0	ACCOUNTING CLERK I (40 HOURS)	47,419	51,575	51,575	-4,156
	1	1	0	0	0	CLERICAL ASSISTANT	39,333	41,740	41,740	-2,407
	1	1	0	0	0	PERSONNEL ASSISTANT II	79,036	83,874	83,874	-4,838
<b>01070000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>PERSONNEL DIRECTOR</b>	<b>139,331</b>	<b>142,118</b>	<b>142,118</b>	<b>-2,787</b>
<b>CIVIL SERVICE COMMISSION</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>466,013</b>	<b>486,455</b>	<b>486,455</b>	<b>-20,442</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 CIVIL SERVICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>CIVIL SERVICE</b>						
Purged Files Destroyed	780	390	200	200	100	200
Retirement Processing MERS and Plan A	1,902	950	1250	1402	850	1600
Deferred Comp Processing	196	100	0	0	0	0
Library Hiring	27	12	21	9	3	16
Candidates tested for positions	975	480	500	200	800	1,000
<b>Positions &amp; Classifications Administered</b>						
Clerical, Admin, Supervisory & Technical Applications	2,120	1,000	1,765	3,000	2,000	3,000
Seasonal, Crossing Guard & Custodial Applications	3,730	1,865	3,248	5,000	2,500	5,000
Total Applications Processed/Administered	5,850	2,865	5,013	8,000	4,500	8,000

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Successfully conduct an entry level Police Officer examination, in compliance with City Charter, Civil Service rules and regulations and the State of Connecticut Police Officer Standards and Training Council (POST C). Following testing, complete the processing and hiring of the 1<sup>st</sup> 2020 Academy class from this exam.
2. Successfully conduct promotional Police Captain examination.
3. Successfully conduct a promotional Police Lieutenant examination.
4. Successfully conduct a promotional Fire Assistant Chief examination.
5. Successfully conduct a promotional Custodian 4 examination.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Continue to assist the Administration’s efforts to expand Second Chance hiring initiatives in the City, where legally allowed and appropriate.
2. Successfully conduct an entry level exam for Public Safety Telecommunicator.
3. Reorganize the Civil Service department.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Acquire database software to maintain accurate accounting for demographics and positions and funding.
2. Continue the successful use of traditional and non-traditional testing services to comply with Administration diversity and demographic goals.
3. Continue to successfully restructure competitive and non-competitive positions throughout the City.
4. Lateral entry of CT POST certified Police Officers.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. Successfully administered entry level Firefighter examination and processed the August 2019 and February 2020 State Academy Firefighter classes.
2. Successfully processed Police Academy class #41; graduated December 2019. Successfully completing hiring for Police Academy class #42 to commence in April 2020.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 CIVIL SERVICE PROGRAM HIGHLIGHTS

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3. Successfully administered promotional exam for Fire Equipment Mechanic.
4. Successfully administered promotional exam for Pumper Engineer.

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Successfully administered an entry level Firefighter exam and processed two (2) Academy classes from it. List is active and more classes will come from it.
2. Necessary archiving of 2,000+ personnel files were completed.
3. Retirement office continues to meet the needs of perspective and current retirees. “Retirement Pension Overview” presentations have been given to Fire department personnel.
4. Announcement of Fire Lieutenant promotional examination. (expected exam date May 2020).

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%		Civil Service gave a fair and inclusive exam.
Goal#2	100%		Civil Service gave a fair and inclusive exam.
Goal#3	100%		Civil Service gave a fair and inclusive exam.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%		Civil Service gave a fair and inclusive exam.
Goal#2	50%	50%	Assisted Administration. Legal prohibitions to hiring.
Goal#3	75%	25%	Completed Custodian 1; no vacancies Custodian 4.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	0	0	Lack of approved funds/lack of available IT personnel.
Goal#2	100%		As vacancies occur with union agreement.
Goal#3	70%	30%	Ongoing.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01070 CIVIL SERVICE</b>								
	51000	FULL TIME EARNED PAY	447,855	458,114	466,013	486,455	486,455	-20,442
<b>01</b>	<b>PERSONNEL SERVICES</b>		447,855	458,114	466,013	486,455	486,455	-20,442
	51108	REGULAR 1.5 OVERTIME PAY	915	1,081	0	0	5,500	-5,500
	51140	LONGEVITY PAY	1,350	3,075	4,800	5,175	5,175	-375
	51146	PROCTOR PAY	9,700	36,625	50,000	70,000	70,000	-20,000
	51156	UNUSED VACATION TIME PAYOUT	0	1,520	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		11,965	42,301	54,800	75,175	80,675	-25,875
	52360	MEDICARE	6,427	6,510	6,502	6,768	6,778	-276
	52385	SOCIAL SECURITY	982	32	2,392	2,392	2,392	0
	52504	MERF PENSION EMPLOYER CONT	52,653	56,327	69,303	79,890	80,577	-11,274
	52917	HEALTH INSURANCE CITY SHARE	48,440	77,493	70,661	77,115	75,093	-4,432
<b>03</b>	<b>FRINGE BENEFITS</b>		108,503	140,361	148,858	166,165	164,840	-15,982
	53050	PROPERTY RENTAL/LEASE	3,662	3,063	18,641	20,000	15,000	3,641
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	350	400	400	-50
	53705	ADVERTISING SERVICES	5,588	23,044	26,000	28,600	28,600	-2,600
	53905	EMP TUITION AND/OR TRAVEL REIM	0	199	461	461	461	0
	54675	OFFICE SUPPLIES	2,666	2,997	3,000	3,500	3,500	-500
	54700	PUBLICATIONS	0	67	100	100	100	0
	54725	POSTAGE	0	0	16	16	16	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	5,091	5,400	6,000	6,000	-600
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		11,917	34,461	53,968	59,077	54,077	-109
	56085	FOOD SERVICES	2,134	3,990	5,000	7,000	5,000	0
	56110	FINANCIAL SERVICES	0	0	87	87	87	0
	56155	MEDICAL SERVICES	127,220	103,464	130,000	160,000	150,000	-20,000
	56165	MANAGEMENT SERVICES	107,075	216,458	150,000	210,000	200,000	-50,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	788	4,000	5,000	4,000	0
	56180	OTHER SERVICES	946	5,462	11,000	13,500	11,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		237,374	330,162	300,087	395,587	370,087	-70,000
<b>01070</b>	<b>CIVIL SERVICE</b>		<b>817,614</b>	<b>1,005,399</b>	<b>1,023,726</b>	<b>1,182,459</b>	<b>1,156,134</b>	<b>-132,408</b>

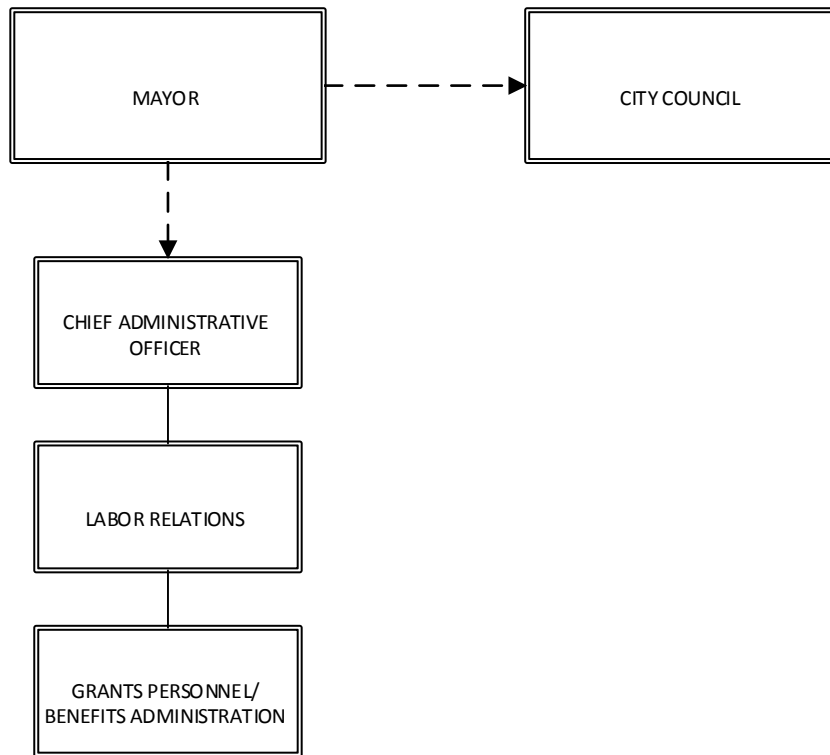
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GENERAL GOVERNMENT DIVISIONS  
GRANTS PERSONNEL /  
BENEFITS ADMINISTRATION

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MISSION STATEMENT

The Benefits Office administers the group benefits and worker's compensation programs for the City and the benefits and worker's compensation budget expenses for both the City and the Board of Education. The mission of the Benefits Office is to provide accurate, timely and efficient administration of the employee/retiree benefits programs at fair cost to both the City's taxpayers and its active and retired employees and their eligible dependents and to manage the distribution of financial resources and the delivery of these benefits with frugality, professional judgement and in compliance with statutory requirements.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Richard Weiner  
Manager

REVENUE SUMMARY

*Not applicable.*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Requested Budget	FY 2021	FY 2021
						Proposed Budget	Mayor Proposed Vs FY 2020 Budget
<b>01075 HEALTH BENEFIT ADMINISTRATION</b>							
01	PERSONNEL SERVICES	626,609	668,913	704,724	720,203	709,180	-4,456
02	OTHER PERSONNEL SERV	21,646	21,863	10,275	9,525	9,525	750
03	FRINGE BENEFITS	16,861,502	17,118,133	17,637,917	19,781,390	17,136,905	501,012
04	OPERATIONAL EXPENSES	4,328	6,470	11,950	11,950	11,950	0
05	SPECIAL SERVICES	40,996	47,182	69,750	69,750	115,350	-45,600
		<b>17,555,082</b>	<b>17,862,561</b>	<b>18,434,616</b>	<b>20,592,818</b>	<b>17,982,910</b>	<b>451,706</b>
<b>01080 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>							
04	OPERATIONAL EXPENSES	18,082	34,354	30,000	30,000	30,000	0
05	SPECIAL SERVICES	0	0	3,500	3,500	3,500	0
		<b>18,082</b>	<b>34,354</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>	<b>0</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	BENEFITS MANAGER	105,365	92,360	92,360	13,005
	2	2	0	0	0	PAYROLL CLERK II	155,780	165,316	165,316	-9,536
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	47,782	48,260	48,260	-478
	1	1	0	0	0	HUMAN RESOURCE MANAGER	92,016	93,856	93,856	-1,840
	3	3	0	0	0	CLERK A	84,504	87,918	87,918	-3,414
	1	1	0	0	0	BENEFITS COORDINATOR	63,429	64,063	64,063	-634
	1	1	0	0	0	EMPLOYEE SERVICES COORDINATOR	76,397	88,184	77,161	-764
01075000	1	1	0	0	0	SENIOR PAYROLL ADMINISTRATOR (	79,451	80,246	80,246	-795
BENEFITS ADMINISTRATION	11	11	0	0	0		704,724	720,203	709,180	-4,456



**FY 2020-2021 PROPOSED GENERAL FUND BUDGET**  
**GRANTS PERSONNEL/BENEFITS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>BENEFITS OFFICE</b>						
Number of plans managed	14	14	14	17	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$114,167,121	\$121,063,942	\$118,424,411	\$125,798,443	\$63,150,233	\$123,774,700
Annual Expenditure City and BOE, Active & Retired, Group Only	\$104,277,526	\$111,727,983	\$104,572,000	\$116,170,791	\$56,947,388	\$111,588,500
Annual Expenditure City and BOE, Active & Retired, WC Only	\$9,889,595	\$9,335,959	\$9,811,082	\$9,672,652	\$6,202,845	\$12,182,200
Annual group benefit expenses for City & BOE Employees Only	\$64,995,924	\$70,512,838	\$63,857,876	\$73,706,709	\$34,482,788	\$68,884,200
Number of City and BOE Employees under administration	\$3,523	4,170	3,262	3,208	3,208	3,208
Annual benefit cost per active employee	\$18,449	\$16,910	\$19,576	\$22,976	\$21,498	\$21,473
Annual group benefit expenses for Non-Medicare retired employee	\$39,339,558	\$25,693,478	\$26,666,486	\$27,716,847	\$14,532,441	\$27,779,000
Annual benefit cost per Medicare-eligible retired employee	\$5,360	\$5,721	\$5,497	\$5,710	\$3,315	\$5,796
Annual benefit cost per non-Medicare retired employee	\$22,896	\$25,446	\$26,747	\$27,254	\$14,290	\$27,315
Medicare-Eligible Retirees	2,654	2,672	2,600	2,578	2,578	2,578
Non-Medicare Eligible Retirees	1,097	1,049	997	1,017	1,017	1,017
Retirees Receiving Medicare-B reimbursements	844	850	876	822	854	850
Retiree Drug Subsidy Payments Received	\$198,735	\$318,675	\$187,801	\$283,419	\$0	\$175,000
Employer Group Waiver Plan Subsidy	\$2,611,812	\$3,261,616	\$3,769,646	\$4,524,000	\$2,061,634	\$5,000,000
Worker's Compensation Open Claims: start of year	343	315	248	317	336	336
Worker's Compensation Open Claims: end of year	317	308	319	336	320	325
WC Indemnity claims active at start of year	245	223	223	241	244	244
WC Indemnity claims filed (new)	109	132	148	135	67	120
WC Indemnity claims active at year end	227	223	239	244	253	250
WC Medical claims active at start of year	98	92	85	76	92	92
WC Medical claims filed (new)	424	489	445	459	200	400
WC Medical claims active at year end	90	85	80	92	67	100
WC Indemnity payments	\$2,819,473	\$2,664,657	\$3,072,831	\$3,072,831	\$1,511,057	\$3,000,000
WC Medical payments	\$3,694,946	\$3,528,849	\$4,063,597	\$3,960,598	\$2,258,986	\$4,000,000
H & H Medical claims active at start of year	33	39	39	38	34	34
H&H Medical claims filed (new)	2	5	4	0	2	2
H&H Medical claims active at year end	32	39	33	92	67	50
H&H Indemnity claims active at start of year	224	205	209	193	184	184
H&H Indemnity claims filed (new)	1	7	3	1	1	1
H&H Indemnity claims active at year end	212	209	194	193	184	184
Heart & Hypertension Payments	\$2,589,392	\$2,285,783	\$2,235,203	\$5,904,224	\$1,730,183	\$3,500,000

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Issue RFP for short-term and long-term disability benefits.
2. Issue RFP for Medicare Advantage Plan.
3. Issue RFP for Medicare prescription.
4. Issue RFP for dental plan.
5. Phase in new medical insurance carrier hired by the State to replace existing Partnership carrier.
6. Issue RFP for group life insurance

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

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7. Issue RFP for health benefit consultant to perform miscellaneous tasks that were previously grouped under qualified purchases.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

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8. Address staffing and management changes in the Benefits Department.
9. Evaluate effectiveness of Ct. Partnership Health Plan: The State will be replacing the current carrier on 7/1/20. We will evaluate the performance of the new carrier and make preliminary decisions on continuing with the Partnership program.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. Create retiree database for various reporting requirements

FY 2019 – 2020 GOAL STATUS UPDATE:

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1. Implement new contract for workers' compensation third party administrator: An RFP was published, and a vendor was selected. The contract is presently with the City Council.
2. Review the City's transitional work program (light duty) to assure it is acting as intended: In 2018, the City hired a new benefits coordinator whose principal functions include workers compensation. He, in collaboration with the TPA worked with each of the departments tasked with substantive light duty programs to assure that they were maximizing use of this program. These programs are working as good or better than they have been in recent years. In addition, the TPA aggressively communicates with the medical provider community regarding the availability of transitional work.
3. Review the employee group waiver plan (EGWP) for our Medicare retirees: We moved two more groups of retirees to the EGWP in FY-20: NAGE Medicare retirees and a \$5 co-pay group which covers multiple unions. This program produces favorable subsidies and refunds for the City/BOE far in excess of the Retiree Drug Subsidy (the other Medicare subsidy plan the City utilizes).
4. Continue work on development of retiree data base: Monti has a spreadsheet which includes all the information needed for retirees to be uploaded into Munis. This is a worthwhile program for the City be involved with however, limited staffing in the department presents obstacles in moving forward with it.

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS: 7/19-6/20

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1. In addition to transitional work programs, renewed initiatives were undertaken with regard to safety committees and OSHA training for employees. Our benefit coordinator worked closely with the TPA's training specialists to assure excellent training programs covering affected departments and shifts. The training initiatives have been well received by our various departments. Our negotiations with the new TPA vendor gave special focus to training provisions.
2. Evaluate effectiveness of Ct. Partnership Health Plan: Employee transfer into this plan were not completed until April-2019, which was longer than expected. Employee feedback is generally favorable in terms of benefits and plan administration. Services for durable medical supplies and carrier responsiveness coordination of benefits issues has been a subject of focused attention by Benefit Office. The State is replacing the incumbent carrier on July 1, 2020.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

3. Created a new Medicare group to more closely parallel the Partnership program from which employees were transition. Present enrollment is about 60. This will provide a good opportunity to perform a side-by-side comparison with our other Medicare program.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	100%	100%	
Goal#4	25%	5%	We lack staffing to work on this
Goal#5	75%	50%	Requires constant attention
Goal #6	75%	50%	New and complex plan requiring time to evaluation
Goal #7	100%	100%	

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

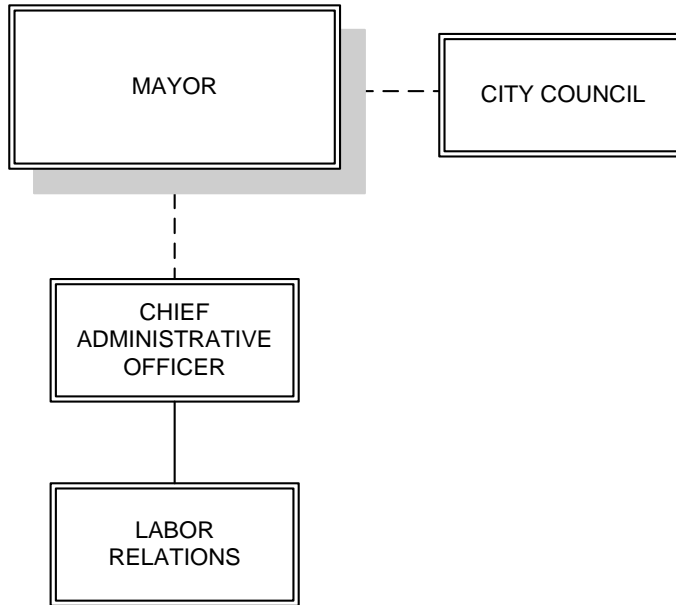
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01075 HEALTH BENEFIT ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	626,609	668,913	704,724	720,203	709,180	-4,456
<b>01</b>	<b>PERSONNEL SERVICES</b>		626,609	668,913	704,724	720,203	709,180	-4,456
	51106	REGULAR STRAIGHT OVERTIME	0	44	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	88	0	0	0	0
	51140	LONGEVITY PAY	9,375	9,825	10,275	9,525	9,525	750
	51156	UNUSED VACATION TIME PAYOUT	12,271	11,906	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		21,646	21,863	10,275	9,525	9,525	750
	52008	DENTAL HMO - COBRA/RETIREE	8,100	8,100	8,100	10,000	10,000	-1,900
	52024	DENTAL PPO - COBRA/RETIREE	4,000	4,000	4,000	4,000	4,000	0
	52129	VISION CLMS-CITY RETIREES	4,300	6,700	6,700	6,700	6,700	0
	52166	CLMS DNTL- CITY RETIREES	72,200	80,000	80,000	80,000	80,000	0
	52258	STATE OF CT ANNUAL ASMT FEE	188,510	188,510	125,540	165,200	165,200	-39,660
	52260	CT 2ND INJURY FUND ASSESSM	245,100	245,100	138,600	130,000	130,000	8,600
	52262	WORKERS' COMP ADM FEE	468,500	468,500	349,670	260,000	260,000	89,670
	52270	WORKERS' COMP INDM - GEN G	800,000	850,000	950,000	41,000	41,000	909,000
	52286	WORKERS' COMP MED - GEN GO	0	0	0	50,654	50,654	-50,654
	52360	MEDICARE	9,254	9,524	9,569	9,468	9,343	226
	52385	SOCIAL SECURITY	1,081	4,351	8,485	9,927	9,979	-1,494
	52436	RX CLAIMS - CITY RET & COBRA	3,716,773	2,766,773	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	74,878	73,001	105,246	118,580	117,796	-12,550
	52704	HEALTH ASO FEES: CITY RETIREES	262,500	262,500	0	0	0	0
	52888	CT PARTNERSHIP CITY RETIREES	0	0	0	13,003,100	10,860,412	-10,860,412
	52890	CLAIMS DR/HSPRTL- CITY RETIREES	6,307,300	6,877,300	10,860,412	0	0	10,860,412
	52891	MEDICAL MEDICARE RETIREES F/P	660,284	750,880	1,000,000	1,560,000	1,165,000	-165,000
	52892	MEDICAL MEDICARE CSG	3,510,000	3,715,000	3,715,000	4,009,900	3,909,900	-194,900
	52899	ASO FEES: MEDICAL MEDICARE CSG	69,400	69,400	69,400	69,400	69,400	0
	52916	EMPLOYEE ASSISTANCE PROGRAM	32,068	34,920	55,000	55,000	55,000	0
	52917	HEALTH INSURANCE CITY SHARE	427,255	703,575	152,195	198,461	192,521	-40,326
<b>03</b>	<b>FRINGE BENEFITS</b>		16,861,502	17,118,133	17,637,917	19,781,390	17,136,905	501,012
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	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 FOO	0	154	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	1,803	1,846	3,000	3,000	3,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,526	2,814	4,000	4,000	4,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		4,328	6,470	11,950	11,950	11,950	0
	56090	ACTUARIAL SERVICES	23,250	10,000	30,000	30,000	30,000	0
	56115	HUMAN SERVICES	13,017	10,087	10,000	10,000	10,000	0
	56165	MANAGEMENT SERVICES	4,635	27,000	27,000	27,000	72,600	-45,600
	56175	OFFICE EQUIPMENT MAINT SRVCS	95	95	2,750	2,750	2,750	0
<b>05</b>	<b>SPECIAL SERVICES</b>		40,996	47,182	69,750	69,750	115,350	-45,600
<b>01075 HEALTH BENEFIT ADMINISTRATION</b>			<b>17,555,082</b>	<b>17,862,561</b>	<b>18,434,616</b>	<b>20,592,818</b>	<b>17,982,910</b>	<b>451,706</b>
<b>01080 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>								
	53610	TRAINING SERVICES	18,082	34,354	30,000	30,000	30,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		18,082	34,354	30,000	30,000	30,000	0
	56085	FOOD SERVICES	0	0	3,500	3,500	3,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		0	0	3,500	3,500	3,500	0
<b>01080 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>			<b>18,082</b>	<b>34,354</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>	<b>0</b>

# LABOR RELATIONS

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## MISSION STATEMENT

The mission of the Labor Relations Department is to serve as a resource to the City of Bridgeport by providing support services, guidance and interpretation on all matters concerning the Collective Bargaining Agreements, Human Resources, employee relations and policies in an equitable manner. The Office of Labor Relations responds to grievances, conducts hearings and investigations therefore decreasing arbitrable matters and increasing the number of successful decisions rendered. The Labor Relations Department also provides advice to City departments to ensure compliance with municipal Collective Bargaining Agreements, Connecticut State Statutes, and Federal regulations. The Office of Labor Relations is responsible for all human resources related matters concerning employee development, benefits administration, the collective bargaining process and the development and implementation of polices with the City of Bridgeport.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 LABOR RELATIONS BUDGET DETAIL

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Eric Amado  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01085 LABOR RELATIONS</b>							
01	PERSONNEL SERVICES	361,500	403,439	431,826	449,398	449,398	-17,572
02	OTHER PERSONNEL SERV	4,037	3,259	900	1,725	1,725	-825
03	FRINGE BENEFITS	165,587	123,378	122,615	184,734	182,392	-59,777
04	OPERATIONAL EXPENSES	6,664	8,051	11,561	11,561	11,561	0
05	SPECIAL SERVICES	247,909	281,157	295,434	295,434	295,434	0
		<b>785,697</b>	<b>819,283</b>	<b>862,336</b>	<b>942,852</b>	<b>940,510</b>	<b>-78,174</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	LABOR MANAGEMENT COORDINATO	55,590	57,836	57,836	-2,246
	1	1	0	0	0	DIRECTOR LABOR RELATIONS	131,706	134,340	134,340	-2,634
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	64,505	70,010	70,010	-5,505
<b>01085000</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SENIOR LABOR RELATIONS OFFICER</b>	<b>180,025</b>	<b>187,212</b>	<b>187,212</b>	<b>-7,187</b>
<b>LABOR RELATIONS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>431,826</b>	<b>449,398</b>	<b>449,398</b>	<b>-17,572</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**LABOR RELATIONS** **PROGRAM HIGHLIGHTS**

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SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>LABOR RELATIONS</b>						
Total contracts processed	12		12	12	12	12
<i>Open</i>	5		5	9	7	5
<i>Settled</i>	6		7	3	5	7
<i>Average length of time to settle</i>	12 months					
Total grievances processed	135	135	176	173	85	170
# of State Labor Relations Board Complaints	47	25	42	38	27	55
# of other Complaints/Investigations	60	25	58	52	31	48
# of Disciplinary Hearings	42	30	103	97	57	90
# of Policies Developed	2	0	6	6	5	8

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

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1. Foster stronger relationships and inclusion with Bridgeport City Council specific to municipal Collective Bargaining Agreements.
2. Negotiate remaining open collective bargaining contracts and/or issues. Resolve those contracts/issues in a manner consistent with the goals and objectives of the City.
3. Continue to maintain and improve relationships with municipal unions to resolve grievances at the lowest level possible. Analyze grievance arbitrability at lowest level to preserve municipal resources.
4. Successfully represent the City’s interests in arbitration and Connecticut State Board of Labor Relations hearings. Continue to aggressively handle, where necessary, grievances, complaints, investigations and disciplinary hearings.
5. Expansion of Human Resources functions in order to reinvigorate city-wide employee relations and policy development.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

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1. Collaborate with municipal Departments in the development and implementation of innovative management strategies, staff relations, and optimized organizational efficiencies.
2. Engage and negotiate (pending State legislation) the palliative use of medical marijuana; as it relates to the impact of municipal contracts and status of Labor Relations/Personnel issues throughout the City.
3. Oversee with collaboration of Benefits Administration and other municipal Departments in managing Workers’ Compensation expenses. Increase participation in Department workplace safety meetings and trainings.
4. Continue to implement aggressive wellness programs with unions and employees to optimize attendance, employee morale, departmental efficiencies and contain benefits costs.
5. Continue to update and modernize all municipal policies and procedures; by working with the City Attorney’s Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal charter.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

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1. Continue to strive towards improved productivity and lower cost of Labor Relations, Human Resources, and Benefits Administration activities by enhancing relationships between management and union representation.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 LABOR RELATIONS PROGRAM HIGHLIGHTS

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2. Utilization of internal technologies (i.e. MUNIS) in order to automate applicant tracking, employee development, reporting of personnel and policy related issues (i.e. Attendance Policy).
3. Collaborate with unions, departments, managers and personnel to ensure that Collective Bargaining Agreements, polices and documents are enforced and efficiently processed to ensure the City of Bridgeport is operating at its highest capacity.
4. Elimination of over burdensome and dated collective bargaining agreement language. Development of modern and innovative labor relations strategies.
5. 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 partnership with local providers at little to no cost.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

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1. Implemented State of Connecticut Partnership Plan 2.0 which was negotiated with a majority of municipal unions has yielded significant savings to the City and its employees.
2. We have positively negotiated and updated contract language of numerous Collective Bargaining Agreements and/or Tentative Agreements.
3. We have been effective in addressing personnel and organization deficiencies by providing various training opportunities, learning management solutions and staff development engagements.
4. Assisted in the negotiation and resolution of the Medicare-B grievance, saving the city approximately \$200,000.00 in retroactive payments.
5. Successful in receiving “0” wage increase for most Collective Bargaining Agreements.

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Successfully negotiated with most unions to eliminate retiree medical benefits for future hires (98%). This eliminates a significant unfunded liability related to post-employment benefits. This will have a long-term positive impact on the City’s fiscal health.
2. We have consulted and implemented a digital database management system to centralize Labor and personnel records and files.

Goals	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	80%	70%	Lack of staff and union leadership turnover.
Goal#2	100%	100%	None.
Goal#3	100%	100%	Implementation of strategy.
Goal#4	75%	75%	None.
Goal#5	100%	100%	None.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	75%	65%	Lack of Human Resources staff.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LABOR RELATIONS PROGRAM HIGHLIGHTS

Goal#2	50%	25%	Awaiting State Legislation.
Goal#3	100%	100%	None.
Goal#4	75%	75%	Benefits Department staff turnover.
Goal#5	75%	50%	Lack of staff and resources.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	100%	None.
Goal#2	100%	50%	Lack of resources.
Goal#3	100%	100%	None.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Vs Budget	
<b>01085 LABOR RELATIONS</b>								
	51000	FULL TIME EARNED PAY	361,500	403,439	431,826	449,398	449,398	-17,572
<b>01</b>	<b>PERSONNEL SERVICES</b>		361,500	403,439	431,826	449,398	449,398	-17,572
	51140	LONGEVITY PAY	1,650	825	900	1,725	1,725	-825
	51156	UNUSED VACATION TIME PAYOUT	2,387	2,434	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		4,037	3,259	900	1,725	1,725	-825
	52360	MEDICARE	4,963	5,358	6,010	6,006	6,023	-13
	52385	SOCIAL SECURITY	2,370	1,709	8,843	4,917	4,943	3,900
	52504	MERF PENSION EMPLOYER CONT	39,599	43,315	63,697	73,307	73,939	-10,242
	52917	HEALTH INSURANCE CITY SHARE	118,655	72,996	44,065	100,504	97,487	-53,422
<b>03</b>	<b>FRINGE BENEFITS</b>		165,587	123,378	122,615	184,734	182,392	-59,777
	53605	MEMBERSHIP/REGISTRATION FEES	579	1,244	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,144	1,492	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	4,723	4,936	5,500	5,500	5,500	0
	54705	SUBSCRIPTIONS	219	378	1,061	1,061	1,061	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		6,664	8,051	11,561	11,561	11,561	0
	56055	COMPUTER SERVICES	29,729	0	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,327	4,106	5,434	5,434	5,434	0
	56180	OTHER SERVICES	214,853	277,051	275,000	275,000	275,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		247,909	281,157	295,434	295,434	295,434	0
<b>01085</b>	<b>LABOR RELATIONS</b>		<b>785,697</b>	<b>819,283</b>	<b>862,336</b>	<b>942,852</b>	<b>940,510</b>	<b>-78,174</b>

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GENERAL GOVERNMENT DIVISIONS  
**PENSIONS/BENEFITS**  
 BUDGET DETAIL

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Ken Flatto  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01086 PENSIONS</b>							
03	FRINGE BENEFITS	60,726	56,750	90,000	90,000	90,000	0
05	SPECIAL SERVICES	23,950	0	30,000	30,000	30,000	0
		<b>84,676</b>	<b>56,750</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>01088 OTHER FRINGE BENEFITS</b>							
02	OTHER PERSONNEL SERV	1,309,539	1,086,262	1,625,000	1,625,000	1,575,000	50,000
03	FRINGE BENEFITS	774,238	701,191	156,893	156,893	1,227,500	-1,070,607
05	SPECIAL SERVICES	7,508	10,000	10,000	10,000	10,000	0
		<b>2,091,285</b>	<b>1,797,454</b>	<b>1,791,893</b>	<b>1,791,893</b>	<b>2,812,500</b>	<b>-1,020,607</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PENSIONS & BENEFITS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

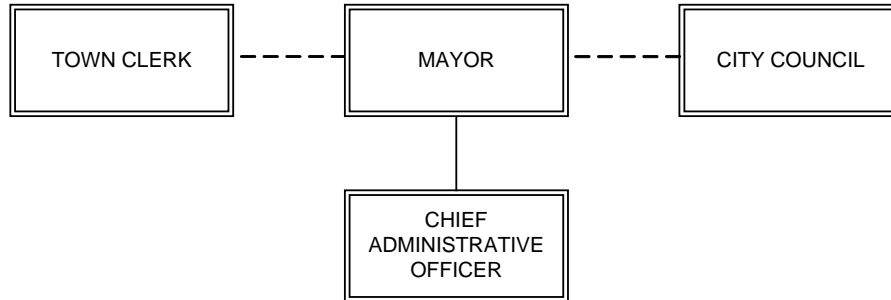
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01086</b>	<b>PENSIONS</b>							
	52515	LIUNA PENSION	41,366	42,207	50,000	50,000	50,000	0
	52519	ICMA PENSION EMPLOYER CONTRIBU	19,360	14,543	40,000	40,000	40,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		60,726	56,750	90,000	90,000	90,000	0
	56090	ACTUARIAL SERVICES	23,950	0	30,000	30,000	30,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		23,950	0	30,000	30,000	30,000	0
<b>01086</b>	<b>PENSIONS</b>		<b>84,676</b>	<b>56,750</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>01088</b>	<b>OTHER FRINGE BENEFITS</b>							
	51140	LONGEVITY PAY	1,563	0	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	636,550	601,138	600,000	600,000	600,000	0
	51156	UNUSED VACATION TIME PAYOUT	166,715	32,657	600,000	600,000	550,000	50,000
	51314	UNUSED VACATION PAY RETIREMENT	405,049	369,042	350,000	350,000	350,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	99,662	83,426	75,000	75,000	75,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,309,539	1,086,262	1,625,000	1,625,000	1,575,000	50,000
	52360	MEDICARE	13,822	10,989	0	0	0	0
	52385	SOCIAL SECURITY	360	607	0	0	0	0
	52397	UNEMPLOYMENT	413,670	343,472	700,000	700,000	700,000	0
	52504	MERF PENSION EMPLOYER CONT	228,118	228,681	375,000	375,000	375,000	0
	52522	OPEB TRUST FUND	100,000	100,000	100,000	100,000	100,000	0
	52602	TUITION: SUPERVISORS	0	0	10,000	10,000	10,000	0
	52604	TUITION: LIUNA	0	8,099	12,500	12,500	12,500	0
	52606	TUITION: NURSES	9,867	6,236	10,000	10,000	10,000	0
	52608	TUITION: OTHER UNIONS	2,700	1,200	10,000	10,000	10,000	0
	52610	TUITION: AFSCME	5,700	1,800	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	0	108	-1,070,607	-1,070,607	0	-1,070,607
<b>03</b>	<b>FRINGE BENEFITS</b>		774,238	701,191	156,893	156,893	1,227,500	-1,070,607
	56180	OTHER SERVICES	7,508	10,000	10,000	10,000	10,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		7,508	10,000	10,000	10,000	10,000	0
<b>01088</b>	<b>OTHER FRINGE BENEFITS</b>		<b>2,091,285</b>	<b>1,797,454</b>	<b>1,791,893</b>	<b>1,791,893</b>	<b>2,812,500</b>	<b>-1,020,607</b>

GENERAL GOVERNMENT DIVISIONS  
**TOWN CLERK**

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MISSION STATEMENT

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



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.  
*Town Clerk*

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01090</b>	<b>TOWN CLERK</b>						
41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
41242	TOWN FUND	0	-2	0	0	0	0
41244	NOTARY COMMISSION	2,278	5,235	2,500	4,000	4,000	1,500
41210	LIQUOR APPLICATION/PERMIT	663	4,260	700	2,300	3,000	2,300
41209	CERTIFIED COPIES	65,318	111,313	60,000	85,000	85,000	25,000
41208	DEEDS/CERTIFICATIONS	534,635	484,922	520,000	500,000	500,000	-20,000
41225	CONVEYANCE TAX ASSIGNMENT	1,743,797	2,169,966	1,700,000	1,900,000	1,900,000	200,000
41306	CITY FARM FUND	9,671	-78,966	15,000	17,000	17,000	2,000
41211	DOG LICENSES	783	3,322	600	1,600	1,600	1,000
41237	TRADE NAMES	2,395	5,240	2,200	4,200	5,000	2,800
<b>01090</b>	<b>TOWN CLERK</b>	<b>2,359,539</b>	<b>2,705,290</b>	<b>2,301,100</b>	<b>2,514,200</b>	<b>2,515,700</b>	<b>214,600</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01090</b>	<b>TOWN CLERK</b>						
01	PERSONNEL SERVICES	394,032	404,581	425,842	445,098	445,098	-19,256
02	OTHER PERSONNEL SERV	6,067	7,530	8,550	8,850	8,850	-300
03	FRINGE BENEFITS	165,231	151,759	154,379	190,070	188,018	-33,639
04	OPERATIONAL EXPENSES	31,147	34,566	39,930	39,930	39,930	0
05	SPECIAL SERVICES	213,878	213,342	223,000	223,000	223,000	0
		<b>810,355</b>	<b>811,778</b>	<b>851,701</b>	<b>906,948</b>	<b>904,896</b>	<b>-53,195</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	TOWN CLERK	38,796	39,572	39,572	-776
	1	1	0	0	0	ASSISTANT TOWN CLERK I	77,501	79,051	79,051	-1,550
	1	1	0	0	0	ASSISTANT TOWN CLERK II	68,727	70,102	70,102	-1,375
	3	4	0	1	0	TYPIST I (35 HOURS)	132,207	183,319	183,319	-51,112
	1	1	0	0	0	DATA ANALYST	49,278	53,054	53,054	-3,776
	1	0	0	0	1	CLERICAL ASSISTANT	39,333	0	0	39,333
<b>01090000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SEASONAL EMPLOYEES UNDER GRAN</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>TOWN CLERK</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>1</b>		<b>425,842</b>	<b>445,098</b>	<b>445,098</b>	<b>-19,256</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>TOWN CLERK</b>						
Total documents (1)	32,727	34,267	30,233	28,875	16,260	32,500
Copies (2)	31,576	29,077	35,211	84,200	28,900	57,800
Certifications	7,240	6,606	5,602	4,200	1,950	3,900
Dog licenses (including transfers & duplicates)	722	645	1,270	705	510	1,020
Liquor Licenses	183	225	251	215	116	230
Sportsmen Licenses (3)						
Notary Public Services (4)	319	400	307	364	170	340
Trade Names	641	645	534	524	260	520

(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 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To successfully complete all duties associated with the Town Committee Primary, Presidential Preference Primary, State Primary for Municipal and State District Office and the November Presidential Election. All dates and deadlines governed by the State Statutes.
2. Continue the ongoing training of staff throughout the department.
3. Explore options for the Absentee Ballot tracking system working with the Secretary of the State in utilizing the existing method in the Voter Registration System.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to archive, remove and clean up the land record vault and expired election records, in accordance with the retention schedule and permission provided by the office of the Public Records Administrator.
2. Work with City Archivist to remove old records already approved for disposal by the State of Connecticut Public Record Administrator.
3. Continue to organize and dispose of Election records in accordance with the Retention schedule provide by the State.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. The conversion of military records to the 20/20 system for internal use allowing capability of viewing, searching and printing.
2. Conversion of large older land record books into standard size books.
3. Create additional space for the Land record books researching and purchasing additional shelving creating ongoing space for future land records.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Maps were successfully scanned and indexed to the 20/20 system providing the capability of searching, viewing and printing of the property maps on file in the Town Clerk's office.
2. Replacement of deteriorated map cabinets with space friendly units has been executed.
3. In collaboration with the ITS department the Town Clerk's office programs such as the Military discharge, Dog License, Trade Name and Foreclosure Registration data has been transitioned into New Web-based programs. Two pending going live this year.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK PROGRAM HIGHLIGHTS

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4. Successfully completed A Special Election for State Representative, Mayoral Primary and the Mayoral Election.

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Updated Election Records
2. Up to date on military records, map records, trade names, and op-236 with the State.
3. Continue to cross train staff on the Election process and execution of Absentee Ballots and Statutes governing such process.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	100%	100%	
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	50%	Unexpected court case.
Goal#2	100%	50%	Unexpected court case.
Goal#3	100%	100%	Ongoing process.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	25%	Not executed, busy Election.
Goal#2	100%	50%	Map cabinets replaced. Book conversion pending.
Goal#3	100%	50%	Ongoing process.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01090</b>	<b>TOWN CLERK</b>							
	51000	FULL TIME EARNED PAY	394,032	404,581	425,842	445,098	445,098	-19,256
<b>01</b>	<b>PERSONNEL SERVICES</b>		394,032	404,581	425,842	445,098	445,098	-19,256
	51106	REGULAR STRAIGHT OVERTIME	0	0	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	0	0	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	287	0	0	0	0	0
	51140	LONGEVITY PAY	4,950	5,250	5,550	5,850	5,850	-300
	51156	UNUSED VACATION TIME PAYOUT	831	2,280	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		6,067	7,530	8,550	8,850	8,850	-300
	52360	MEDICARE	5,419	5,611	5,849	5,932	5,944	-95
	52385	SOCIAL SECURITY	596	601	1,240	3,233	3,233	-1,993
	52504	MERF PENSION EMPLOYER CONT	47,344	48,775	60,558	63,038	63,580	-3,022
	52917	HEALTH INSURANCE CITY SHARE	111,873	96,772	86,732	117,867	115,261	-28,529
<b>03</b>	<b>FRINGE BENEFITS</b>		165,231	151,759	154,379	190,070	188,018	-33,639
	53605	MEMBERSHIP/REGISTRATION FEES	1,927	2,205	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	5,404	6,355	8,500	8,500	8,500	0
	53725	TELEVISION SERVICES	866	900	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	0	689	810	810	810	0
	54675	OFFICE SUPPLIES	4,063	2,420	4,520	4,520	4,520	0
	54680	OTHER SUPPLIES	4,458	3,946	4,000	4,000	4,000	0
	55090	ELECTION EQUIPMENT	13,852	17,528	18,000	18,000	18,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	577	523	600	600	600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		31,147	34,566	39,930	39,930	39,930	0
	56055	COMPUTER SERVICES	210,848	210,525	219,750	219,750	219,750	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,030	2,817	3,250	3,250	3,250	0
<b>05</b>	<b>SPECIAL SERVICES</b>		213,878	213,342	223,000	223,000	223,000	0
<b>01090</b>	<b>TOWN CLERK</b>		<b>810,355</b>	<b>811,778</b>	<b>851,701</b>	<b>906,948</b>	<b>904,896</b>	<b>-53,195</b>

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GENERAL GOVERNMENT DIVISIONS  
**LEGISLATIVE DEPARTMENT**  
 BUDGET DETAIL

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Aidee Nieves  
*City Council President*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01095 LEGISLATIVE DEPARTMENT</b>							
02	OTHER PERSONNEL SERV	117,330	153,949	180,000	180,000	180,000	0
04	OPERATIONAL EXPENSES	4,757	3,508	8,777	8,777	8,777	0
05	SPECIAL SERVICES	35,381	62,238	65,169	65,169	65,169	0
		<b>157,468</b>	<b>219,694</b>	<b>253,946</b>	<b>253,946</b>	<b>253,946</b>	<b>0</b>

PERSONNEL SUMMARY

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*Not applicable.*

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 LEGISLATIVE DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

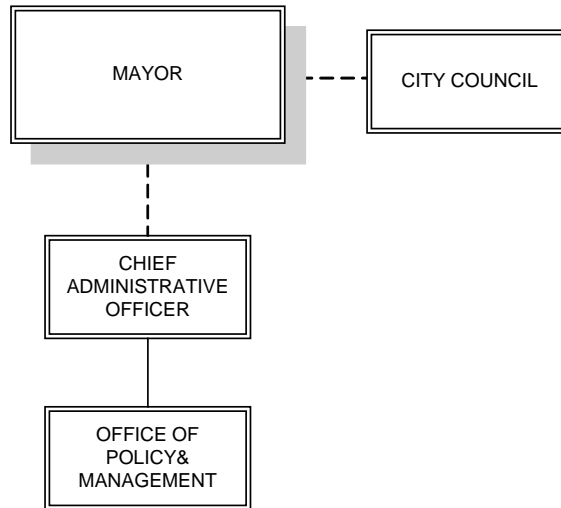
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01095</b>	<b>LEGISLATIVE DEPARTMENT</b>							
	51402	CITY COUNCIL STIPENDS	117,330	153,949	180,000	180,000	180,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		117,330	153,949	180,000	180,000	180,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	150	0	188	188	188	0
	53610	TRAINING SERVICES	0	0	113	113	113	0
	53705	ADVERTISING SERVICES	475	0	188	188	188	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54650	LANDSCAPING SUPPLIES	738	748	750	750	750	0
	54675	OFFICE SUPPLIES	1,090	1,079	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	2,305	1,682	5,550	5,550	5,550	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		4,757	3,508	8,777	8,777	8,777	0
	56085	FOOD SERVICES	1,994	1,493	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	0	1,779	1,813	1,813	1,813	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
	56180	OTHER SERVICES	33,171	58,124	60,000	60,000	60,000	0
	56250	TRAVEL SERVICES	0	0	125	125	125	0
	59015	PRINTING SERVICES	216	841	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		35,381	62,238	65,169	65,169	65,169	0
<b>01095</b>	<b>LEGISLATIVE DEPARTMENT</b>		<b>157,468</b>	<b>219,694</b>	<b>253,946</b>	<b>253,946</b>	<b>253,946</b>	<b>0</b>

GENERAL GOVERNMENT DIVISIONS  
OFFICE OF POLICY & MANAGEMENT

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MISSION STATEMENT

To integrate financial and operational planning and control; to relate dollars to results and to insure the cost effectiveness of City services. This office will prepare and review the City's budget; guide the System for Performance Management and oversee the implementation of Management Improvement Projects. OPM is the focus for management, policy and program analysis for the City. The office is the liaison between departments, the Mayor, and the City Council.



Nestor Nkwo  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01100 OFFICE OF POLICY &amp; MANAGEMENT</b>							
01	PERSONNEL SERVICES	464,330	474,062	571,378	593,070	588,070	-16,692
02	OTHER PERSONNEL SERV	18,416	15,646	7,800	7,050	7,050	750
03	FRINGE BENEFITS	178,144	172,733	180,885	250,886	248,767	-67,882
04	OPERATIONAL EXPENSES	7,077	9,704	11,077	11,077	11,077	0
05	SPECIAL SERVICES	828	582	2,651	2,651	2,651	0
		<b>668,796</b>	<b>672,726</b>	<b>773,791</b>	<b>864,734</b>	<b>857,615</b>	<b>-83,824</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	EXECUTIVE ASSISTANT OPM	85,947	86,806	86,806	-859
	3	3	0	0	0	BUDGET/POLICY ANALYST	265,815	277,256	277,256	-11,441
	1	1	1	0	0	PROJECT MANAGER	87,910	89,668	89,668	-1,758
	0	0	0	0	0	MID YEAR TRANSFER	-5,000	0	0	-5,000
<b>01100000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>DIRECTOR OPM</b>	<b>131,706</b>	<b>134,340</b>	<b>134,340</b>	<b>-2,634</b>
<b>OFFICE OF POLICY &amp; MANA</b>	<b>6</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>566,378</b>	<b>588,070</b>	<b>588,070</b>	<b>-21,692</b>

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
2. To collect data reflecting performance levels for service for all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budget. To support related endeavors in the CitiStat Program, and to work to make this a performance-based culture.
3. Continue to support City departments financially and operationally in providing necessary services to their customers.
4. To maintain and control through the fiscal year, the City-wide and department budgets.
5. To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
6. To provide support and guidance in budgeting and financial management decision making to other departments.
7. To provide budgeting support to all grants received by the City of Bridgeport.
8. To support the payroll system and their team.

FY 2019-2020 GOAL STATUS UPDATE:

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- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work. **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 in 1984 to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local budgeting and the GFOA's recommended practices on budgeting.***
- 2) To maintain an effective City-wide System for Performance Management. **STATUS: *We continue to refine our performance management templates and use the information from them to enhance our budget book. We implemented a tracking tool for goals and objectives based on departmental metrics and time horizons for targets and actuals achieved against targets.***
- 3) Continue to support City departments financially and operationally in providing necessary services to their customers. **STATUS: *This process is continuous.***
- 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.***

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 POLICY AND MANAGEMENT PROGRAM HIGHLIGHTS

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Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	100%	100%	
Goal#4	100%	100%	
Goal#5	100%	100%	
Goal#6	100%	100%	



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01100 OFFICE OF POLICY &amp; MANAGEMENT</b>								
	51000	FULL TIME EARNED PAY	464,330	474,062	566,378	588,070	588,070	-21,692
	51099	CONTRACTED SALARIES	0	0	5,000	5,000	0	5,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		464,330	474,062	571,378	593,070	588,070	-16,692
	51140	LONGEVITY PAY	7,200	7,500	7,800	7,050	7,050	750
	51156	UNUSED VACATION TIME PAYOUT	11,216	8,146	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		18,416	15,646	7,800	7,050	7,050	750
	52360	MEDICARE	6,745	5,579	6,712	6,526	6,530	182
	52385	SOCIAL SECURITY	456	0	4,759	10,035	10,085	-5,326
	52504	MERF PENSION EMPLOYER CONT	66,304	58,699	72,314	82,136	82,845	-10,531
	52917	HEALTH INSURANCE CITY SHARE	104,639	108,454	97,100	152,189	149,307	-52,207
<b>03</b>	<b>FRINGE BENEFITS</b>		178,144	172,733	180,885	250,886	248,767	-67,882
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	722	722	722	0
	53610	TRAINING SERVICES	170	0	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	407	860	600	600	600	0
	54595	MEETING/WORKSHOP/CATERING FOOD	322	30	505	505	505	0
	54675	OFFICE SUPPLIES	1,729	2,997	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	0	0	135	135	135	0
	55150	OFFICE EQUIPMENT	158	870	975	975	975	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,291	4,947	4,610	4,610	4,610	0
	55530	OFFICE FURNITURE	0	0	400	400	400	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		7,077	9,704	11,077	11,077	11,077	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	828	582	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
<b>05</b>	<b>SPECIAL SERVICES</b>		828	582	2,651	2,651	2,651	0
<b>01100</b>	<b>OFFICE OF POLICY &amp; MANAGEMENT</b>		<b>668,796</b>	<b>672,726</b>	<b>773,791</b>	<b>864,734</b>	<b>857,615</b>	<b>-83,824</b>

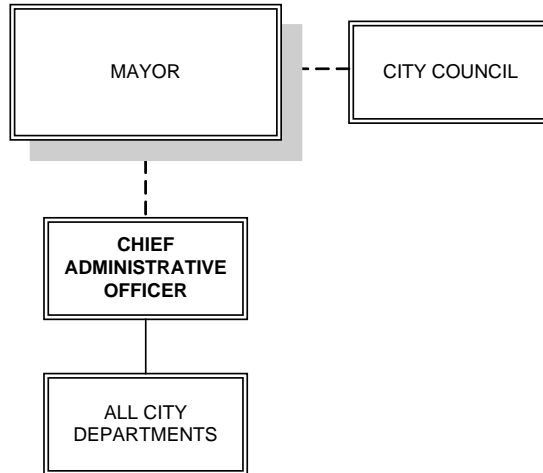
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GENERAL GOVERNMENT DIVISIONS  
**CHIEF ADMINISTRATIVE OFFICE**

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MISSION STATEMENT

To coordinate all department management and operational policies and practices for the Mayor. The Chief Administrative Officer is positioned between the Mayor and department heads and reports directly to the Mayor. This office has the responsibility and authority of running the daily business activities of the City.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

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Janene Hawkins  
 Chief Administrative Officer

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01105 ETHICS COMMISSION</b>							
04	OPERATIONAL EXPENSES	0	0	214	214	214	0
05	SPECIAL SERVICES	0	0	1,475	1,475	1,475	0
		<b>0</b>	<b>0</b>	<b>1,689</b>	<b>1,689</b>	<b>1,689</b>	<b>0</b>
<b>01106 CHIEF ADMINISTRATIVE OFFICE</b>							
01	PERSONNEL SERVICES	695,795	659,613	805,108	846,661	846,661	-41,553
02	OTHER PERSONNEL SERV	6,084	7,295	1,725	1,950	1,950	-225
03	FRINGE BENEFITS	171,723	173,953	185,392	273,040	273,819	-88,427
04	OPERATIONAL EXPENSES	115,223	92,381	123,139	123,139	123,139	0
05	SPECIAL SERVICES	45,000	76,705	60,034	60,034	60,034	0
		<b>1,033,825</b>	<b>1,009,946</b>	<b>1,175,398</b>	<b>1,304,824</b>	<b>1,305,603</b>	<b>-130,205</b>

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.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	Vs FY2020
	1	1	0	0	0	PROJECT MANAGER	88,427	88,427	88,427	0
	0	1	0	1	0	SPECIAL PROJECT COORDINATOR	0	76,500	76,500	-76,500
	1	0	0	0	1	COMMUNICATION DIRECTOR *	106,121	0	0	106,121
	1	0	0	0	1	CLERICAL ASSISTANT **	44,747	0	0	44,747
	1	1	0	0	0	ADMIN ASSIST CAO	71,086	72,508	72,508	-1,422
	1	1	0	0	0	FINANCIAL COORDINATOR	65,156	66,459	66,459	-1,303
	1	0	0	0	1	PRESS SECRETARY ***	55,977	0	0	55,977
	1	1	0	0	0	CHIEF ADMINISTRATIVE OFFICER	143,000	147,615	147,615	-4,615
	0	1	0	1	0	DIRECTOR OF PUBLIC SAFETY ****	0	119,014	119,014	-119,014
01106000	2	2	0	0	0	ASSISTANT CHIEF ADMIN OFFICER	230,594	276,138	276,138	-45,544
CHIEF ADMINISTRATIVE OFFICE	9	8	0	2	3		805,108	846,661	846,661	-41,553

\* The Communication Director position has been transferred from the CAO department into Economic Development department account#01450000 in FY21. Based on City reorganization, all communication, press secretary positions have been moved into Economic Development department acct#01450000 in FY21.

\*\* The Clerical Assistant position has been transferred from the CAO budget into Housing Code department acct#01556000 in FY21. The City will focus more on blight and illegal dumping activities in FY21.

\*\*\* The Press Secretary position has been transferred from the CAO budget into the Economic Development department account#01450000 in FY21. The whole idea is to consolidate all Economic Development, marketing, communication and press personnel into one department for better marketing of the City.

\*\*\*\* Most of the FY21 funding for the Director Of Public Safety position in the CAO budget is derived by unfunding the Assistant Special Project Manager position in the Police Department account#01259000.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 CHIEF ADMINISTRATIVE OFFICE                      APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01105</b>	<b>ETHICS COMMISSION</b>							
	54725	POSTAGE	0	0	214	214	214	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		0	0	214	214	214	0
	56180	OTHER SERVICES	0	0	1,475	1,475	1,475	0
<b>05</b>	<b>SPECIAL SERVICES</b>		0	0	1,475	1,475	1,475	0
<b>01105</b>	<b>ETHICS COMMISSION</b>		<b>0</b>	<b>0</b>	<b>1,689</b>	<b>1,689</b>	<b>1,689</b>	<b>0</b>
<b>01106</b>	<b>CHIEF ADMINISTRATIVE OFFICE</b>							0
	51000	FULL TIME EARNED PAY	695,795	659,613	805,108	846,661	846,661	-41,553
<b>01</b>	<b>PERSONNEL SERVICES</b>		695,795	659,613	805,108	846,661	846,661	-41,553
	51140	LONGEVITY PAY	0	0	1,725	1,950	1,950	-225
	51156	UNUSED VACATION TIME PAYOUT	6,084	7,295	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		6,084	7,295	1,725	1,950	1,950	-225
	52360	MEDICARE	9,834	9,477	11,174	11,475	11,464	-290
	52385	SOCIAL SECURITY	2,741	2,582	16,446	10,504	10,554	5,892
	52504	MERF PENSION EMPLOYER CONT	79,223	75,024	90,877	137,898	139,085	-48,208
	52917	HEALTH INSURANCE CITY SHARE	79,925	86,869	66,895	113,163	112,716	-45,821
<b>03</b>	<b>FRINGE BENEFITS</b>		171,723	173,953	185,392	273,040	273,819	-88,427
	53605	MEMBERSHIP/REGISTRATION FEES	106,962	88,107	105,841	105,841	105,841	0
	53705	ADVERTISING SERVICES	0	0	87	87	87	0
	53750	TRAVEL EXPENSES	0	0	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	4,000	4,000	4,000	0
	54580	SCHOOL SUPPLIES	0	0	30	30	30	0
	54595	MEETING/WORKSHOP/CATERING FOOD	965	147	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,131	695	2,210	2,210	2,210	0
	54705	SUBSCRIPTIONS	0	0	598	598	598	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,164	3,432	5,373	5,373	5,373	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		115,223	92,381	123,139	123,139	123,139	0
	56180	OTHER SERVICES	45,000	76,705	60,000	60,000	60,000	0
	56240	TRANSPORTATION SERVICES	0	0	34	34	34	0
<b>05</b>	<b>SPECIAL SERVICES</b>		45,000	76,705	60,034	60,034	60,034	0
<b>01106</b>	<b>CHIEF ADMINISTRATIVE OFFICE</b>		<b>1,033,825</b>	<b>1,009,946</b>	<b>1,175,398</b>	<b>1,304,824</b>	<b>1,305,603</b>	<b>-130,205</b>

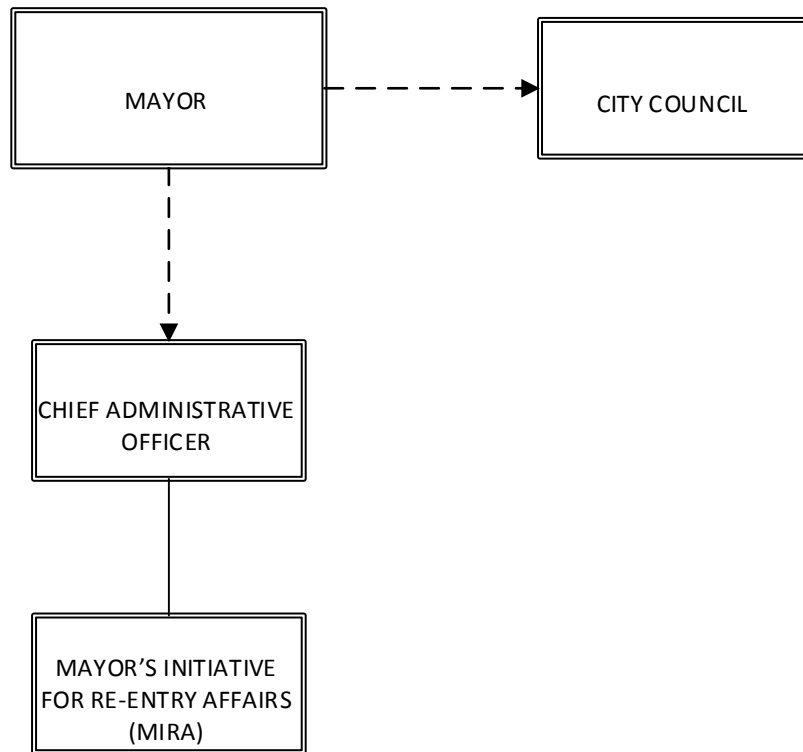
GENERAL GOVERNMENT DIVISIONS  
**MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS (MIRA)**

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**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 success strategies.

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 productive citizens who are healthy mentally and physically, employed, financially literate, and involved in positive, healthy lifestyles.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS BUDGET DETAIL

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Earl Bloodworth  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed	Proposed Vs FY 2020 Budget
<b>01113 CITISTAT / MIRA PROGRAM</b>							
01	PERSONNEL SERVICES	0	0	0	150,615	150,615	-150,615
03	FRINGE BENEFITS	0	0	0	71,111	69,770	-69,770
04	OPERATIONAL EXPENSES	0	0	3,300	6,600	9,400	-6,100
05	SPECIAL SERVICES	0	0	200	51,000	51,000	-50,800
		<b>0</b>	<b>0</b>	<b>3,500</b>	<b>279,326</b>	<b>280,785</b>	<b>-277,285</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	0	1	0	1	0	ASSISTANT SPECIAL PROJECT MNGR *	0	63,672	63,672	-63,672
01113000	0	1	0	1	0	CLERICAL ASSISTANT (40 HRS)	0	36,943	36,943	-36,943
MIRA -REENTRY PROGRAM	0	2	0	2	0		0	100,615	100,615	-100,615

\* The Assistant Special Project Manager position is being transferred from Minority Business Office account#011120000 into MIRA-Reentry Program department in FY21.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ESTIMATED 2018-2019	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>Mayor's Initiative For Reentry Affairs</b>							
Public Awareness/ Community Events		N/A	N/A	N/A		8	17
Attendance at Public Awareness Events		N/A	N/A	N/A		300	550
Total Number of people impacted by programming		N/A	N/A	N/A		400	700 - 800
New MIRA Participants Registered		N/A	N/A	N/A			
Participant Referrals		N/A	N/A	N/A			
Participant Employment Placement		N/A	N/A	N/A			
Participant Housing Placement		N/A	N/A	N/A			
Participant Health & Education Placement		N/A	N/A	N/A			

**Department of Corrections End of Sentence Counts by City.**

	Year Long Total	
	Total	High/Moderate
<b>BRIDGEPORT</b>	161	135
<b>FAIRFIELD</b>	9	6
<b>NORWALK</b>	15	9
<b>STRATFORD</b>	15	10
<b>TRUMBULL</b>	4	1
<b>Region Totals</b>	204	161
<b>Statewide Totals</b>	2134	1647

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Electronic Re-entry data base.
2. Reentry department staffing.
3. Memorandum of understandings/agreements with community partners and data sharing agreement with Department of Corrections.
4. 2020 Census Job Recruitment at MMGC.
5. Re-entry Day in Hartford at the state capital.
6. Re-entry Job Fair at MMGC.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Make criminal justice reform innovation efforts and decision-making more inclusive of those individuals and communities most impacted.
2. Improve pre-release re-entry planning with DOC.
3. Improve navigation from within to without.
4. Strengthen collaboration between DOC and community-based agencies.
5. Increase coordination and collaboration statewide with the goal of increased efficiency and reduced costs.
6. Pursue diversified funding sources for re-entry.
7. Pilot welcome center focused on end of sentence returning citizens.
8. Transitional house for 4 to 6 individuals to live in upon release for 3 to 6 months.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

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FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Fully staffed stand-alone welcome center for end of sentence returning citizens, supervised returning citizens, and previously released justice impacted Bridgeport residents.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Purchase Order has been completed to procure Veoci data base software.
2. Criminal justice graduate student interns have been identified to assist in office.
3. Transitioning from paper to electronic records.
4. Draft MOU/MOA have been submitted to City Attorney's office for review.

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Re-entry Platform to employment.
2. Awarded \$10,000.00 from U.S. Conferences of Mayors.
3. Pardon Tutorial workshops.
4. Financial Literacy Workshop.

APPROPRIATION SUPPLEMENT

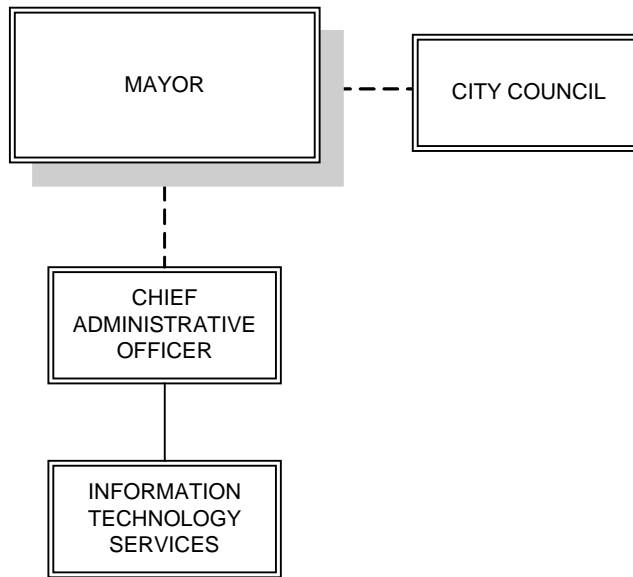
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01113 CITISTAT / MIRA PROGRAM</b>								
	51000	FULL TIME EARNED PAY	0	0	0	100,615	100,615	-100,615
	51099	CONTRACTED SALARIES	0	0	0	50,000	50,000	-50,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		0	0	0	150,615	150,615	-150,615
	52360	MEDICARE	0	0	0	1,080	1,092	-1,092
	52385	SOCIAL SECURITY	0	0	0	4,619	4,671	-4,671
	52504	MERF PENSION EMPLOYER CONT	0	0	0	16,349	16,491	-16,491
	52917	HEALTH INSURANCE CITY SHARE	0	0	0	49,063	47,516	-47,516
<b>03</b>	<b>FRINGE BENEFITS</b>		0	0	0	71,111	69,770	-69,770
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	500	1,300	1,300	-800
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	0	2,000	2,000	-2,000
	54675	OFFICE SUPPLIES	0	0	500	1,000	1,000	-500
	54705	SUBSCRIPTIONS	0	0	500	500	500	0
	54725	POSTAGE	0	0	300	300	300	0
	55150	OFFICE EQUIPMENT	0	0	0	0	2,800	-2,800
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		0	0	3,300	6,600	9,400	-6,100
	56180	OTHER SERVICES	0	0	0	50,000	50,000	-50,000
	59015	PRINTING SERVICES	0	0	200	1,000	1,000	-800
<b>05</b>	<b>SPECIAL SERVICES</b>		0	0	200	51,000	51,000	-50,800
<b>01113</b>	<b>CITISTAT / MIRA PROGRAM</b>		<b>0</b>	<b>0</b>	<b>3,500</b>	<b>279,326</b>	<b>280,785</b>	<b>-277,285</b>

GENERAL GOVERNMENT DIVISIONS  
INFORMATION TECHNOLOGY SERVICES

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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 2020-2021 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES BUDGET DETAIL

Curtis Denton  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
01108	INFORMATION TECHNOLOGY SERVICE						
	41610 FREEDOM OF INFORMATION FEES	0	0	250	250	250	0
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>						
	01 PERSONNEL SERVICES	813,291	941,068	1,012,839	1,100,141	1,102,943	-90,104
	02 OTHER PERSONNEL SERV	29,736	27,637	15,775	16,000	16,000	-225
	03 FRINGE BENEFITS	299,509	309,877	320,791	400,610	396,093	-75,302
	04 OPERATIONAL EXPENSES	1,093,874	1,354,992	1,309,496	1,812,200	1,498,200	-188,704
	05 SPECIAL SERVICES	1,608,607	1,874,838	1,378,915	1,459,000	1,459,000	-80,085
	06 OTHER FINANCING USES	0	0	316,575	316,575	316,575	0
		<b>3,845,017</b>	<b>4,508,412</b>	<b>4,354,391</b>	<b>5,104,526</b>	<b>4,788,811</b>	<b>-434,420</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	ITS DIRECTOR	131,705	137,698	137,698	-5,993
	0	1	1	1	0	PROJECT MANAGER *	0	92,359	92,359	-92,359
	1	1	0	0	0	NETWORK ARCHITECT	91,822	96,486	96,486	-4,664
	1	1	1	0	0	SERVER SPECIALIST	67,986	69,346	72,148	-4,162
	1	0	0	0	1	INFORMATION TECH SECURITY SPEC	75,000	0	0	75,000
	1	1	0	0	0	APPLICATION SPECIALIST	65,000	68,302	68,302	-3,302
	0	1	0	1	0	GIS TECHNICIAN	0	54,192	54,192	-54,192
	1	1	0	0	0	SPECIAL PROJECT MGR GIS	80,778	82,394	82,394	-1,616
	1	1	0	0	0	COMPUTER SYSTEMS ANALYST	85,322	87,028	87,028	-1,706
	1	1	0	0	0	DATA ARCHITECT	95,531	96,486	96,486	-955
	1	1	0	0	0	SUPPORT SPECIALIST I (35 HRS)	58,262	58,643	58,643	-381
<b>01108000</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SUPPORT SPECIALIST II (35 HRS)</b>	<b>226,433</b>	<b>222,207</b>	<b>222,207</b>	<b>4,226</b>
<b>INFO TECHNOLOGY SERVICE</b>	<b>13</b>	<b>14</b>	<b>2</b>	<b>2</b>	<b>1</b>		<b>977,839</b>	<b>1,065,141</b>	<b>1,067,943</b>	<b>-90,104</b>

\* Project Manager position is being added into the ITS department in FY21 to implement and oversee the operation of Police department "NEXGEN" and "KRONOS" softwares. The City was paying NEXGEN corporation \$85,000, per year for their inhouse system administration. In FY21, the new project manager position will handle two softwares, Nexgen and Kronos.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**INFO TECH SERVICES** **PROGRAM HIGHLIGHTS**

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
<b>SERVICE INDICATORS</b>	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
<b>INFORMATION TECHNOLOGY SERVICES</b>						
Software Implementations or Upgrades				2	3	10
<b>COMPUTER PURCHASES</b>						
Laptops and Tablets	20	0	20	28	12	109
Desktops	20	0	45		9	200
No. of new servers		8			1	2
Service requests	2,684	3,464	3,344	4,284	2,521	5,851
Completed	2,683	3,394	3,338	4,283	2,489	
Completed as % of requests		98%	98%	100.0%	98.7%	
Completed within 24 hours of request	1365	2671	1,525	4284	2,487	
Outstanding	1	70	6	1	32	
Help desk calls	2,684	3,700	3,544	4,284	2,521	5,851
AMAC PCs (1)	229	286	184	251	129	567

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

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Continue to improve and monitor the City’s Network Security to protect against cyber-attacks.
2. Continue the City’s migration to Windows 10 and replacement of workstations at end of life.
3. Complete the EnerGov software implementation.
4. Assist the Police Department in implementing Kronos.
5. Create and maintain a strategic hardware and replacement plan and schedule.
6. Continue the process of moving local databases into an enterprise environment.
7. Formalize the City’s ITS Disaster Recovery Plan and Business Continuity Plan.
8. Develop a 5-year ITS Strategic Plan.
9. City Fiber RFP (Released); Review of submissions; Selection and approval process completed.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Continue to expand the rollout of Tyler Content Management across departments.
2. Advise and Support new technologies for the Public Safety Departments.
3. Review, assess, and support the City’s and departmental needs as it relates to technology and enterprise solutions needs.
4. Develop a Copier/Printer plan that increases efficiencies and productivity.
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.
6. Develop and open data portal to streamline the sharing of publicly available data.
7. Prepare a plan and upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.
8. Develop and implement a plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.
9. City Fiber Phase 1 and Phase 2.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES PROGRAM HIGHLIGHTS

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FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. City Fiber Phase 3 and Phase 4 and/or completion.

FY 2019 – 2020 GOAL STATUS UPDATE:

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1. Continue to improve and monitor the City’s Network Security to protect against cyber-attacks. **STATUS: Over the last 6 months the department has implemented a number of security measures to minimize the city’s risk to a cybersecurity threat.**
2. Complete Two-Step Authentication Login for all City Departments. **STATUS: 80% of all users are on two-step authentication.**
3. Complete the Active Directory reconfiguration and sync process. **STATUS: Completed**
4. Help Desk Software: Implement Remote Access Software to optimize work ticket response time. **STATUS: Completed**
5. Continue the City’s migration to Windows 10. **STATUS: Ongoing**
6. Complete Data Center upgrades. **STATUS: Completed**
7. Advise and Support new technology for the Police Department. **STATUS: Ongoing**
8. Create and maintain a strategic hardware Asset replacement plan and schedule. **STATUS: 60% complete**
9. Continue the implementation of Tyler Content Manager across departments. **STATUS: Three departments are implemented, and another 2 departments are in the assessment stage.**
10. Support the EnerGov Software implementation. **STATUS: Ongoing**
11. Develop a Copier/Printer plan that increases efficiencies and productivity. **STATUS: Ongoing**
12. Review and assess the City’s and departmental needs. **STATUS: Ongoing**
13. Continue to advise and support departments on their technological needs. **STATUS: Ongoing**

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Completed the “sip-trunking” process, which will assist in stabilizing the City’s telecommunications cost.
2. Continuing the reorganization of the ITS department to align with current and future goals/demands of the City.
3. Provide support to a number of departments for smaller software implementations.

Goals	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1: Continue to improve and monitor the City’s Network Security to protect against cyber-attacks.	100%	100%	This is an ongoing process. The City ITS Department has implemented a number of new security protocol and measures to protect the City against cyber-attacks this

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

INFO TECH SERVICES

PROGRAM HIGHLIGHTS

			year and bring the City in-line with industry standards.
Goal#2: Complete Two-Step Authentication Login for all City Departments.	100%	80%	Identifying a method for two-step authentication login for the Fire Department has delayed completing this goal.
Goal#3: Complete the Active Directory reconfiguration and sync process.	100%	100%	Staffing resources dedicated to this project made it a success.
Goal#4: Help Desk software: Implement Remote Access Software to optimize work ticket response time.	100%	100%	Staffing resources dedicated to this project made it a success.
Goal#5: Continue the City's migration to Windows 10.	50%	27%	This is an ongoing project. The deployment is constrained by the operating budget and staff capacity.
Goal#6: Complete Data Center upgrades.	100%	100%	Staffing resources dedicated to this project made it a success.
Goal#7: Advise and Support new technology for the Police Department.	100%	100%	This is an ongoing project/PM to support the police department in their implementation and deployment of new technologies.

<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1: Create and maintain a strategic hardware Asset replacement plan and schedule.	50%	50%	This is an ongoing project.
Goal#2: Continue the implementation of Tyler Content Manager across departments.	25%	25%	The system is fully implemented and has moved into the deployment phase in various departments. This will be an ongoing process.
Goal#3: Support the EnerGov Software implementation.	50%	50%	The ITS Department has taken a greater role in ensuring the successful implementation of this project. This project is scheduled to go live this fiscal year.
Goal#4: Develop a Copier/Printer plan that increases efficiencies and productivity.	20%	10%	Staffing capacity and a lack of a cost benefits analysis needed to be done has delayed this project. Once the analysis is completed a plan will be put in place to determine next steps.
Goal#5: Review and assess the City's and departmental needs.	20%	20%	This is an ongoing goal, but ITS is in the initial stage of developing a 5-year strategic plan to develop a comprehensive assessment of the City's ITS needs.
Goal#6: Continue to advise and support departments on their technological needs.	20%	20%	This is an ongoing goal, but in the last 12 months ITS has strived to improve the collaboration among ITS and all departments in the City.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>							
	51000	FULL TIME EARNED PAY	747,600	660,088	977,839	1,065,141	1,067,943	-90,104
	51099	CONTRACTED SALARIES	65,691	280,980	35,000	35,000	35,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		813,291	941,068	1,012,839	1,100,141	1,102,943	-90,104
	51106	REGULAR STRAIGHT OVERTIME	1,419	2,874	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	2,527	2,097	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	299	236	1,000	1,000	1,000	0
	51140	LONGEVITY PAY	6,225	6,788	5,775	6,000	6,000	-225
	51156	UNUSED VACATION TIME PAYOUT	12,467	5,243	0	0	0	0
	51400	GENERAL STIPENDS	6,800	10,400	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		29,736	27,637	15,775	16,000	16,000	-225
	52360	MEDICARE	9,808	8,614	11,156	13,246	13,332	-2,176
	52385	SOCIAL SECURITY	3,717	649	20,558	17,315	17,591	2,967
	52504	MERF PENSION EMPLOYER CONT	84,582	80,626	110,224	162,791	164,193	-53,969
	52917	HEALTH INSURANCE CITY SHARE	201,402	219,988	178,853	207,258	200,977	-22,124
<b>03</b>	<b>FRINGE BENEFITS</b>		299,509	309,877	320,791	400,610	396,093	-75,302
	53720	TELEPHONE SERVICES	826,449	1,175,931	1,110,000	1,210,000	1,200,000	-90,000
	53905	EMP TUITION AND/OR TRAVEL REIM	0	2,348	6,000	6,000	6,000	0
	54555	COMPUTER SUPPLIES	12,466	12,612	13,896	13,000	13,000	896
	54675	OFFICE SUPPLIES	2,095	3,299	4,600	4,200	4,200	400
	55055	COMPUTER EQUIPMENT	252,864	160,802	175,000	579,000	275,000	-100,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		1,093,874	1,354,992	1,309,496	1,812,200	1,498,200	-188,704
	56050	COMPUTER EQUIP MAINT SERVICE	136,772	150,915	150,915	170,000	170,000	-19,085
	56055	COMPUTER SERVICES	1,445,357	1,645,923	1,150,000	1,209,000	1,209,000	-59,000
	56165	MANAGEMENT SERVICES	26,477	78,000	78,000	80,000	80,000	-2,000
<b>05</b>	<b>SPECIAL SERVICES</b>		1,608,607	1,874,838	1,378,915	1,459,000	1,459,000	-80,085
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	316,575	316,575	316,575	0
<b>06</b>	<b>OTHER FINANCING USES</b>		0	0	316,575	316,575	316,575	0
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>		<b>3,845,017</b>	<b>4,508,412</b>	<b>4,354,391</b>	<b>5,104,526</b>	<b>4,788,811</b>	<b>-434,420</b>

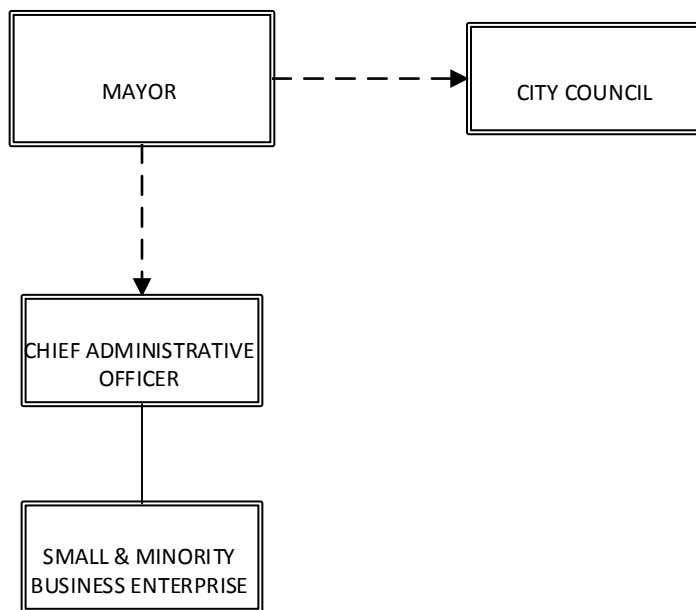


GENERAL GOVERNMENT DIVISIONS  
**SMALL & MINORITY BUSINESS ENTERPRISE**

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MISSION STATEMENT

Small & Minority Business Enterprise is focused on 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 the development of new businesses (startups) 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 specific areas based on our interaction with business owners, stakeholders and local organizations.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
SMALL & MINORITY BUSINESS ENTERPRISE BUDGET DETAIL

Fred Gee  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Requested Budget	FY 2021	FY 2021
						Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01112 MINORITY BUSINESS RESOURCE OFFICE</b>							
01	PERSONNEL SERVICES	156,383	225,946	256,562	251,998	199,832	56,730
02	OTHER PERSONNEL SERV	0	0	900	900	900	0
03	FRINGE BENEFITS	30,891	56,123	69,103	66,775	42,198	26,905
04	OPERATIONAL EXPENSES	14,319	10,833	15,375	15,375	10,500	4,875
05	SPECIAL SERVICES	850	96	2,000	2,000	1,200	800
		<b>202,443</b>	<b>292,999</b>	<b>343,940</b>	<b>337,048</b>	<b>254,630</b>	<b>89,310</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	1	1	0	0	0	PROJECT MANAGER	88,774	92,360	92,360	-3,586
	1	0	0	0	1	ASSISTANT SPECIAL PROJECT MNGR *	62,424	0	0	62,424
	0	0	0	0	0	CLERK II	0	37,166	0	0
	0	0	0	0	0	MID YEAR TRANSFER	-15,000	0	0	-15,000
	1	1	0	0	0	ADMIN. ASSISTANT	49,387	50,375	50,375	-988
01112000	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MANA	55,977	57,097	57,097	-1,120
MINORITY BUSINESS RESOUF	4	3	0	0	1		241,562	236,998	199,832	41,730

\* The Assistant Special Project Manager position is being transferred from the Minority Business Office into "Re-entry/Second Chance department account#01113000 in FY21.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>SMALL &amp; MINORITY BUSINESS RESOURCE OFFICE</b>						
Public Awareness Events		32	24	16	11	28
Attendance at Public Awareness Events		260	95	109	43	112
Total Number of people impacted by programming		207	101	98	55	140
New Businesses Registered		91	51	252	33	90
African American Businesses		70	25	80	45	150
Hispanic Businesses		39	18	40	65	90
Causian Businesses		1	3	3	13	14
Other Businesses		6	4	11	10	15

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Resource out \$225,00.00 In micro lending.
2. Engage Emerging Businesses into the City of Bridgeport’s procurement process.
3. Continue educational and empowerment workshops/seminars.
4. Purge the SMBE local database to evaluate who is still an active SMBE.
5. Access resources for returning citizens that have a desire to start a business.
6. Continue as an advocate for SMBE’s in city contracting and procurement.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Develop a pilot program to teach high school students the process of starting and running a small business.
2. Continued Partnerships with local organizations to build a better SMBE Network.
3. Build out the City Based Business directory to 750 registered businesses.
4. Small Business Centers around the City of Bridgeport.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Increase the utilization of SMBE’s in construction, commodities, contractual and professional services.
2. Working with Minority Owned Publications to promote opportunities.
3. Expand our small business development with SBA, SCORE and SBDC.
4. Increase staff to assist with workload

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. Compliance meeting ongoing successfully.
2. Increased targeted goal for hosting events through SMBE with partnerships.
3. Increased and superseded loans funded amounts from previous years.
4. Streamlined performance strategies within SMBE department daily workflow.

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Increased CBB registration.
2. Developed internal tracking system for all services rendered for reporting purposes and assessments.
3. Facilitating MBE and SBE certification workshops hosted by staff within SMBE.
4. Quarterly Newsletter.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
SMALL & MINORITY BUSINESS ENTERPRISE      APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	62.5%	64%	CBB's Surpassed 100 @ 250+
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	0.00 %	0.00 %	
Goal#2	41.5%	61.2%	Superseded projections

APPROPRIATION SUPPLEMENT

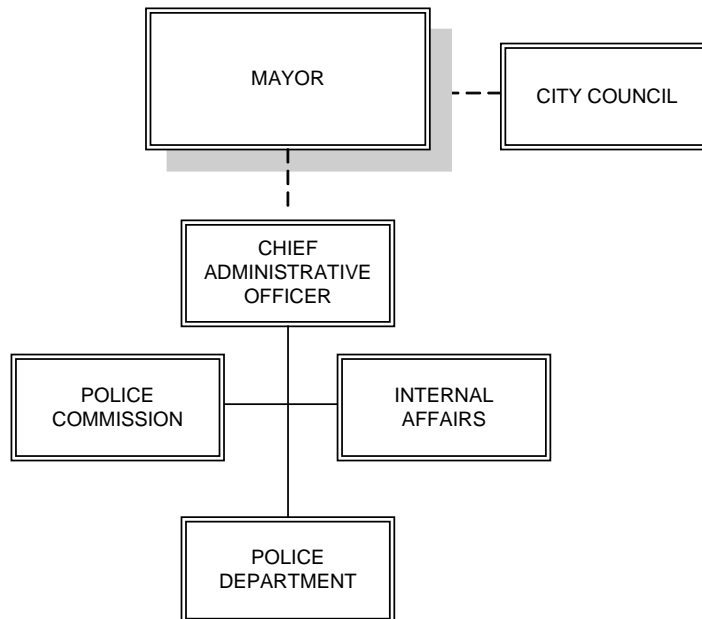
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01112</b>	<b>MINORITY BUSINESS RESOURCE OFF</b>							
	51000	FULL TIME EARNED PAY	150,569	225,946	241,562	236,998	199,832	41,730
	51099	CONTRACTED SALARIES	5,814	0	15,000	15,000	0	15,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>156,383</b>	<b>225,946</b>	<b>256,562</b>	<b>251,998</b>	<b>199,832</b>	<b>56,730</b>
	51140	LONGEVITY PAY	0	0	900	900	900	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>
	52360	MEDICARE	2,204	3,363	3,559	2,897	2,897	662
	52385	SOCIAL SECURITY	668	1,216	4,813	4,813	4,813	0
	52504	MERF PENSION EMPLOYER CONT	17,004	25,138	37,767	32,472	32,753	5,014
	52917	HEALTH INSURANCE CITY SHARE	11,014	26,406	22,964	26,593	1,735	21,229
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>30,891</b>	<b>56,123</b>	<b>69,103</b>	<b>66,775</b>	<b>42,198</b>	<b>26,905</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	600	400
	53705	ADVERTISING SERVICES	6,133	470	4,000	4,000	3,000	1,000
	53750	TRAVEL EXPENSES	-40	446	1,375	1,375	900	475
	54595	MEETING/WORKSHOP/CATERING FOOD	0	500	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	6,259	8,118	6,000	6,000	3,000	3,000
	55150	OFFICE EQUIPMENT	1,966	1,300	2,000	2,000	2,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>14,319</b>	<b>10,833</b>	<b>15,375</b>	<b>15,375</b>	<b>10,500</b>	<b>4,875</b>
	59015	PRINTING SERVICES	850	96	2,000	2,000	1,200	800
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>850</b>	<b>96</b>	<b>2,000</b>	<b>2,000</b>	<b>1,200</b>	<b>800</b>
<b>01112</b>	<b>MINORITY BUSINESS RESOURCE OFF</b>		<b>202,443</b>	<b>292,999</b>	<b>343,940</b>	<b>337,048</b>	<b>254,630</b>	<b>89,310</b>

PUBLIC SAFETY DIVISIONS  
**POLICE DEPARTMENT**

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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 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez  
*Chief of Police*

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01250 POLICE ADMINISTRATION</b>							
41380	POLICE DEPT TELEPHONE COMMISSI	386	649	500	500	500	0
41649	POLICE REPORTS	12,298	35,581	15,000	30,000	30,000	15,000
41593	PUBLIC HALL PERMIT	10	2,200	1,000	2,000	2,000	1,000
41512	RECLAIMED DOG	5,550	14,820	5,000	14,000	14,000	9,000
41366	REDEEMED VEHICLES SURCHARGE	68,435	36,625	38,000	38,000	38,000	0
41652	RESIDENTIAL ALARMS 46%	250	0	200	200	200	0
41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
41642	PERMITS	45,971	59,551	53,000	53,000	53,000	0
41645	OUTSIDE OVERTIME SURCHARGE	205,086	263,546	535,000	535,000	535,000	0
41646	TOWING FINES	93,225	62,825	70,000	60,000	60,000	-10,000
41363	AUCTIONEER LICENSE	0	85	150	150	150	0
41650	PARKING VIOLATIONS	1,261,752	1,316,879	0	0	0	0
41365	ACCIDENT TOWERS LIST PERMIT	0	10,350	15,000	15,000	15,000	0
41651	COMMERCIAL ALARMS 54%	14,470	7,629	14,000	14,000	14,000	0
41538	COPIES	18,227	19,215	16,500	16,500	16,500	0
41362	JUNK DEALER PERMIT	0	2,800	1,750	1,750	2,000	250
41364	OUTDOOR EXHIBITION LICENSE	0	0	1,000	1,000	1,000	0
41647	VENDORANNUALREGISTRATIONFEES	21,722	25,220	21,000	21,000	21,000	0
41644	OUTSIDE OVERTIME REIMBURSEMENT	4,031,313	4,267,917	4,800,000	4,800,000	4,800,000	0
41367	ABANDONED VEHICLES SURCHARGE	5,800	0	15,000	17,000	17,000	2,000
<b>01250</b>	<b>POLICE ADMINISTRATION</b>	<b>5,784,493</b>	<b>6,125,891</b>	<b>5,610,100</b>	<b>5,627,100</b>	<b>5,627,350</b>	<b>17,250</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01250 POLICE ADMINISTRATION</b>							
01	PERSONNEL SERVICES	1,975,535	79,760	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-88,720	-456,085	11,864,750	14,014,750	12,364,750	-500,000
03	FRINGE BENEFITS	16,528,450	14,564,978	17,160,816	18,350,864	10,776,339	6,384,477
04	OPERATIONAL EXPENSES	2,258,227	2,181,431	1,811,629	1,918,429	1,934,829	-123,200
05	SPECIAL SERVICES	1,403,966	883,127	1,586,407	1,274,193	1,276,393	310,014
06	OTHER FINANCING USES	16,671,410	15,814,875	18,169,709	18,169,709	19,587,831	-1,418,122
		<b>38,748,867</b>	<b>33,068,086</b>	<b>50,687,431</b>	<b>53,822,065</b>	<b>46,034,262</b>	<b>4,653,169</b>
<b>01251 POLICE PATROL</b>							
01	PERSONNEL SERVICES	18,017,846	19,764,536	19,915,859	22,738,822	21,668,422	-1,752,563
02	OTHER PERSONNEL SERV	8,892,738	8,340,448	325,375	313,225	314,800	10,575
03	FRINGE BENEFITS	11,080,425	10,507,651	9,820,779	11,309,755	10,933,877	-1,113,098
		<b>37,991,009</b>	<b>38,612,635</b>	<b>30,062,013</b>	<b>34,361,802</b>	<b>32,917,099</b>	<b>-2,855,086</b>

CITY OF BRIDGEPORT, CONNECTICUT

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01252 POLICE DETECTIVE</b>							
01	PERSONNEL SERVICES	3,346,156	3,769,661	3,914,126	4,321,800	4,321,800	-407,674
02	OTHER PERSONNEL SERV	2,530,133	1,771,002	58,650	60,600	60,600	-1,950
03	FRINGE BENEFITS	2,069,573	2,093,562	1,820,036	2,218,017	2,186,410	-366,374
		<b>7,945,862</b>	<b>7,634,226</b>	<b>5,792,812</b>	<b>6,600,417</b>	<b>6,568,810</b>	<b>-775,998</b>
<b>01253 POLICE TRAFFIC</b>							
01	PERSONNEL SERVICES	590,654	595,568	842,694	919,339	919,339	-76,645
02	OTHER PERSONNEL SERV	460,692	289,247	5,550	6,525	6,525	-975
03	FRINGE BENEFITS	424,603	379,597	415,748	470,499	463,823	-48,075
		<b>1,475,948</b>	<b>1,264,412</b>	<b>1,263,992</b>	<b>1,396,363</b>	<b>1,389,687</b>	<b>-125,695</b>
<b>01254 POLICE NARCOTICS &amp; VICE</b>							
01	PERSONNEL SERVICES	920,033	915,128	1,171,838	1,288,378	1,288,378	-116,540
02	OTHER PERSONNEL SERV	558,066	411,223	14,400	15,450	15,450	-1,050
03	FRINGE BENEFITS	616,682	608,891	604,693	692,390	681,920	-77,227
		<b>2,094,781</b>	<b>1,935,243</b>	<b>1,790,931</b>	<b>1,996,218</b>	<b>1,985,748</b>	<b>-194,817</b>
<b>01255 POLICE TRAINING</b>							
01	PERSONNEL SERVICES	68,416	78,357	68,416	75,164	75,164	-6,748
02	OTHER PERSONNEL SERV	215,704	29,670	2,550	2,550	2,550	0
03	FRINGE BENEFITS	77,334	46,875	41,561	43,855	43,147	-1,586
		<b>361,454</b>	<b>154,902</b>	<b>112,527</b>	<b>121,569</b>	<b>120,861</b>	<b>-8,334</b>
<b>01256 POLICE RECORDS</b>							
01	PERSONNEL SERVICES	474,921	532,574	497,165	467,619	467,619	29,546
02	OTHER PERSONNEL SERV	40,908	50,600	11,579	8,654	8,654	2,925
03	FRINGE BENEFITS	180,428	197,243	171,159	206,096	204,571	-33,412
		<b>696,258</b>	<b>780,418</b>	<b>679,903</b>	<b>682,369</b>	<b>680,844</b>	<b>-941</b>
<b>01257 POLICE COMMUNICATIONS</b>							
01	PERSONNEL SERVICES	629,400	699,754	629,400	691,480	691,480	-62,080
02	OTHER PERSONNEL SERV	133,859	218,736	10,350	11,925	11,925	-1,575
03	FRINGE BENEFITS	333,120	359,448	319,024	363,362	358,079	-39,055
		<b>1,096,379</b>	<b>1,277,938</b>	<b>958,774</b>	<b>1,066,767</b>	<b>1,061,484</b>	<b>-102,710</b>
<b>01258 POLICE AUXILLIARY SERVICES</b>							
01	PERSONNEL SERVICES	3,550,878	3,894,709	4,182,533	4,524,131	4,524,131	-341,598
02	OTHER PERSONNEL SERV	1,141,095	1,399,358	35,135	29,670	29,670	5,465
03	FRINGE BENEFITS	2,032,454	2,150,087	1,877,278	2,270,557	2,239,358	-362,080
		<b>6,724,427</b>	<b>7,444,154</b>	<b>6,094,946</b>	<b>6,824,358</b>	<b>6,793,159</b>	<b>-698,213</b>
<b>01259 POLICE UNASSIGNED</b>							
01	PERSONNEL SERVICES	3,234,592	3,470,904	3,634,048	3,778,075	3,778,075	-144,027
02	OTHER PERSONNEL SERV	1,280,697	1,347,330	44,002	47,602	47,602	-3,600
03	FRINGE BENEFITS	1,458,904	1,367,557	1,191,273	1,330,476	1,313,856	-122,583

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	195	196	0	0	0	POLICE OFFICER	13,607,206	15,168,955	14,638,554	-1,031,348
	15	15	5	0	0	POLICE DETECTIVE	1,152,512	1,274,040	1,274,040	-121,528
	42	42	1	0	0	POLICE SERGEANT	3,304,350	3,630,270	3,630,270	-325,920
	12	12	2	0	0	POLICE LIEUTENANT	1,085,712	1,192,788	1,192,788	-107,076
	7	7	3	0	0	POLICE CAPTAIN	710,233	800,177	800,177	-89,944
	8	8	0	0	0	DETENTION OFFICER PRE 6/09	330,168	350,376	350,376	-20,208
	7	8	6	1	0	DETENTION OFFICER	265,678	322,216	322,216	-56,538
<b>01251000</b>	<b>-5</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ATTRITION</b>	<b>-540,000</b>	<b>0</b>	<b>-540,000</b>	<b>0</b>
<b>POLICE PATROL</b>	<b>281</b>	<b>283</b>	<b>17</b>	<b>1</b>	<b>0</b>		<b>19,915,859</b>	<b>22,738,822</b>	<b>21,668,421</b>	<b>-1,752,562</b>
	1	1	0	0	0	TYPIST I (35 HOURS)	44,069	46,766	46,766	-2,697
	40	40	9	0	0	POLICE DETECTIVE	3,092,480	3,397,440	3,397,440	-304,960
	6	6	0	0	0	POLICE SERGEANT	472,050	518,610	518,610	-46,560
	1	1	1	0	0	POLICE LIEUTENANT	85,426	99,399	99,399	-13,973
	1	1	0	0	0	POLICE CAPTAIN	104,051	114,311	114,311	-10,260
<b>01252000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ASSISTANT CHIEF OF POLICE</b>	<b>116,050</b>	<b>145,274</b>	<b>145,274</b>	<b>-29,224</b>
<b>POLICE DETECTIVE</b>	<b>50</b>	<b>50</b>	<b>10</b>	<b>0</b>	<b>0</b>		<b>3,914,126</b>	<b>4,321,800</b>	<b>4,321,800</b>	<b>-407,674</b>
	1	1	0	0	0	DATA ANALYST	47,352	50,250	50,250	-2,898
<b>01253000</b>	<b>12</b>	<b>12</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>POLICE OFFICER</b>	<b>795,342</b>	<b>869,089</b>	<b>869,089</b>	<b>-73,747</b>
<b>POLICE TRAFFIC</b>	<b>13</b>	<b>13</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>842,694</b>	<b>919,339</b>	<b>919,339</b>	<b>-76,645</b>
	1	1	0	0	0	DATA ANALYST	50,994	54,115	54,115	-3,121
	11	11	6	0	0	POLICE OFFICER	748,301	826,804	826,804	-78,503
	2	2	0	0	0	POLICE DETECTIVE	154,624	169,872	169,872	-15,248
	1	1	0	0	0	POLICE SERGEANT	78,675	86,435	86,435	-7,760
	1	1	0	0	0	POLICE LIEUTENANT	90,476	99,399	99,399	-8,923
<b>01254000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ADMINISTRATIVE SECRETARY</b>	<b>48,768</b>	<b>51,753</b>	<b>51,753</b>	<b>-2,985</b>
<b>POLICE NARCOTICS &amp; VICE</b>	<b>17</b>	<b>17</b>	<b>6</b>	<b>0</b>	<b>0</b>		<b>1,171,838</b>	<b>1,288,378</b>	<b>1,288,378</b>	<b>-116,540</b>
<b>01255000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>POLICE OFFICER</b>	<b>68,416</b>	<b>75,164</b>	<b>75,164</b>	<b>-6,748</b>
<b>POLICE TRAINING</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>68,416</b>	<b>75,164</b>	<b>75,164</b>	<b>-6,748</b>
	9	9	0	0	0	TYPIST I (35 HOURS)	380,745	381,184	381,184	-439
	1	1	0	0	0	POLICE SERGEANT	78,675	86,435	86,435	-7,760
<b>01256000</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>PRESS SECRETARY *</b>	<b>37,745</b>	<b>0</b>	<b>0</b>	<b>37,745</b>
<b>POLICE RECORDS</b>	<b>11</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1</b>		<b>497,165</b>	<b>467,619</b>	<b>467,619</b>	<b>29,546</b>

\* The Press Secretary position in this department has been transferred into the Economic Development department as part of the City re-organisation to market the city.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (CONT'D).

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
01257000	8	8	0	0	0	POLICE SERGEANT	629,400	691,480	691,480	-62,080
POLICE COMMUNICATIONS	8	8	0	0	0		629,400	691,480	691,480	-62,080
	1	1	0	0	0	GARAGE CLERK	55,698	59,107	59,107	-3,409
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	36,617	36,983	36,983	-366
	47	45	2	0	0	POLICE OFFICER	3,075,235	3,373,010	3,373,010	-297,775
	2	2	0	0	0	POLICE SERGEANT	157,350	172,870	172,870	-15,520
	2	2	0	0	0	POLICE LIEUTENANT	180,952	198,798	198,798	-17,846
	3	3	0	0	0	ASSISTANT ANIMAL CONTROL OFFIC	137,747	152,915	152,915	-15,168
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAN	70,342	71,749	71,749	-1,407
	1	1	0	0	0	ANIMAL CONTROL OFFICER	61,279	62,815	62,815	-1,536
	3	3	1	0	0	KENNELPERSON	118,440	113,297	113,297	5,143
	1	1	0	0	0	MAINTAINER I (GRADE I)	41,240	34,296	34,296	6,944
	2	2	0	0	0	FLEET MECHANIC	140,156	140,156	140,156	0
	1	1	0	0	0	STABLE ATTENDANT	41,691	41,691	41,691	0
01258000	1	1	0	0	0	VICTIM ASSISTANCE COORDINATOR	65,786	66,444	66,444	-658
POLICE AUXILLIARY SERVICE	66	64	3	0	0		4,182,533	4,524,131	4,524,131	-341,598
	1	1	0	0	0	ACCOUNTING CLERK 11 ( 35 HRS )	54,600	50,450	50,450	4,150
	1	1	0	0	0	CONSTITUENT SERVICES	44,967	45,417	45,417	-450
	2	2	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	107,606	109,758	109,758	-2,152
	1	1	0	0	0	EXECUTIVE SECRETARY	74,673	64,023	64,023	10,650
	1	1	0	0	0	ADMIN ASST TO BPD DEP CHF	62,134	62,755	62,755	-621
	2	2	0	0	0	TYPIST I (35 HOURS)	82,845	88,944	88,944	-6,099
	2	2	0	0	0	PAYROLL CLERK (35 HOURS)	116,542	123,676	123,676	-7,134
	5	5	2	0	0	POLICE OFFICER	322,688	361,729	361,729	-39,041
	1	1	0	0	0	POLICE DETECTIVE	77,312	84,936	84,936	-7,624
	8	8	0	0	0	POLICE SERGEANT	629,400	691,480	691,480	-62,080
	4	4	1	0	0	POLICE LIEUTENANT	361,904	397,596	397,596	-35,692
	1	1	0	0	0	POLICE CAPTAIN	104,051	114,311	114,311	-10,260
	2	2	0	0	0	POLICE DEPUTY CHIEF	239,318	262,920	262,920	-23,602
	1	1	0	0	0	CHIEF OF POLICE	151,304	154,330	154,330	-3,026
	0	0	0	0	0	SCHOOL CROSSING GUARD(PART-TIME)	900,000	925,000	925,000	-25,000
	1	1	0	0	0	SPECIAL OFFICER	54,184	58,240	58,240	-4,056
	1	0	0	0	1	ASSISTANT SPECIAL PROJECT MANAGER	75,000	0	0	75,000
	1	1	0	0	0	ALARM ADMINISTRATOR	44,312	44,755	44,755	-443
	1	1	0	0	0	CRIME ANALYST	46,088	46,549	46,549	-461
01259000	2	2	0	0	0	SECRETARIAL ASSISTANT	85,120	91,206	91,206	-6,086
POLICE ASSIGNED	38	37	3	0	1		3,634,048	3,778,075	3,778,075	-144,027

\* The funding for Assistant Special Project Manager position has been transferred into the Chief Administrative department account# 01106000 in FY21 to fund most of the salary of the Director of Public Safety.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ESTIMATED 2018-2019	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>POLICE DEPARTMENT</b>							
911 calls received in Comm. Center (1)	124,825	117,812	119,063	147,205	110,548		
Non-911 calls received in Comm. Center	166,391	227,718	248,954	196,892	139,276		
Police Calls	122,711	117,443	138,584	122,185	119,588	57,232	119,891
Total call volume	291,216	345,590	368,017	344,097	369,412		
<b>VIOLENT CRIME INDICATORS</b>							
Violent Crimes Reported	1,014	1,223	1,200	1,316	223	130	250
Violent Crimes Cleared	323	395	360	352	138	85	180
Property Crimes Reported	726	659	3,987	2,722	297	140	300
Property Crimes Cleared	45	56	36	430	196	90	200
<b>ARREST INDICATORS</b>							
Violent Crime Arrests (Adults)	288	358	338	270	190	90	180
Violent Crime Arrests (Juvenile)	49	48	27	32	25	15	30
Violent Crime Arrests (Total)	337	406	365	302	215	105	210
Property Crime Arrests (Adults)	277	284	296	220	284	130	270
Property Crime Arrests (Juvenile)	77	84	89	36	59	30	65
Property Crime Arrests (Total)	354	368	385	256	343	160	335
Drug Offenses (Adults)	265	425	468	488	293	150	300
Drug Offenses (Juvenile)	13	18	12	26	4	5	10
Drug Offenses (Total)	278	443	480	214	297	155	310
All Other Crimes (Adults)	1,406	798	924	416	4,610	2,300	4,500
All Other Crimes (Juvenile)	108	141	124	94	223	120	250
All Other Crimes (Total)	1,514	939	1,048	510	4,833	2,200	4,400
Total Arrests (Adult)	2,236	1,865	2,026	1,394	5,289	2,600	5,500
Total Arrests (Juvenile)	247	291	252	188	337	170	350
Total Arrests (Comprehensive)	2,483	2,156	2,278	1,582	5,626	2,770	5,850
<b>TOTAL CRIME INDICATORS</b>							
Total Violent & Property Crimes Reported	1,740	1,882	2,187	4,038	484	240	500
Total Violent & Property Crimes Cleared	368	451	396	782	301	100	320
<b>TRAFFIC INCIDENT INDICATORS</b>							
Total Traffic Fatalities	9		11	5	7	3	6
Number of Moving Violations Issued	8,058		8,853	5,278	4,990	2,600	5,300
Number of DUI arrests	12		26	30	50	20	50
<b>POLICE INDICATORS</b>							
Complaints against sworn personnel	146		169	104	139	50	120

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Reduce overtime and expenses
2. Increase staffing to full complement both sworn and nonsworn employees
3. Continue the process for Tier I Accreditation
4. Implement new police two-way radio technology
5. Implement and stabilize KRONUS technology (time keeping software)

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

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FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

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1. Middle/Upper Management Training Opportunities
2. Fill vacant sworn ranking positions via promotional examinations
2. Open a new offsite storage area for investigation/damaged vehicles
3. Continue Accreditation process to Tier III

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. View sites and opportunities to establish/open a new and efficient Police Head Quarters.
2. Implement a new Regional Training Facility
3. Citywide coverage of video in crime “hotspots” and other identified areas

FY 2019 – 2020 GOAL STATUS UPDATE:

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1. Implement ShotSpotter – The program has been successfully implemented and is creating valuable data that is used to strategically direct patrols.
2. Department Reorganization – With the recent addition of an Assistant Chief, the Department is settling into the new reorganization.
3. Increase Staffing – In FY 19-20, the Department hired 26 new police officers.

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Brief Cam- The Department successfully implemented the Brief Cam technology as part of the Fusion Center’s equipment. This technology reduces the manpower hours associated with investigations and reviewing video.
2. Connecticut CLESP Program – The Department successfully became compliant with the State of Connecticut’s Compliance to Law Enforcement Standards and Practices (CLESP) Program requirements for mandatory police policies.
3. Operation Safe Neighborhoods – The Department partnered with the Connecticut State Police to provide high visibility walking details. The details were effective to reduce crime and the fear of crime in the City’s Crime “Hotspots”.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 - ShotSpotter	100%	100%	The Program has been proven to increase response times and save lives. Program is an asset to the Department and the Community.
Goal#2 – Department Reorganization	100%	80%	The recent addition of a new assistant Chief has prompted Department overview and reorganization of divisions and units.
Goal#3	Increase Department to Full staffing	90% short of full staffing	The department hired 26 new police officers but lost 23 to retirement/resignation/separation.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 – State Accreditation Tier I	60%	60%	This process is ongoing. The new Department manual is 80% complete
Goal#2 Reduce Crime and Fear of Crime	Ongoing	Ongoing	This is an ongoing process. The Department implemented programs such as walking details and community outreach to engage the community.
Goal#3 Update Equipment	Ongoing	Ongoing	New Radios purchased, firearm exchange program is ongoing
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1 Citywide Fiber	Ongoing	Ongoing	The new Fiber Optics Program will create opportunities to install new video cameras in hard to reach crime “Hotspots”
Goal#2 Regional Training Facility	Ongoing	Ongoing	Long term funding is required for building
Goal#3 New Building	On Going	On Going	

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01250 POLICE ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	1,918,814	11,819	0	0	0	0
	51099	CONTRACTED SALARIES	56,721	67,941	85,000	85,000	85,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,975,535</b>	<b>79,760</b>	<b>94,120</b>	<b>94,120</b>	<b>94,120</b>	<b>0</b>
	51102	ACTING PAY	0	0	75,000	75,000	75,000	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-85,180	-555,706	1,721,959	3,871,959	2,221,959	-500,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	-3,540	85,832	3,895,000	3,895,000	3,895,000	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	4,726	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	0	2,545	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	0	1,887	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	0	886	335,485	335,485	335,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	3,746	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	800,040	800,040	800,040	0
	51320	COMP TIME PAYOUT RETIREMENT	0	0	325,000	325,000	325,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,050,000	1,050,000	1,050,000	0
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>-88,720</b>	<b>-456,085</b>	<b>11,864,750</b>	<b>14,014,750</b>	<b>12,364,750</b>	<b>-500,000</b>
	52254	H & H INDEMNITY - POLICE	605,000	605,000	605,000	605,000	605,000	0
	52274	WORKERS' COMP INDM - POLIC	1,213,000	1,293,000	1,293,000	1,285,839	1,285,839	7,161
	52290	WORKERS' COMP MED - POLICE	0	0	0	1,197,209	997,209	-997,209
	52360	MEDICARE	27,822	516	0	0	0	0
	52385	SOCIAL SECURITY	488	733	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	323,552	19,829	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	1,850,000	1,400,000	1,850,000	1,850,000	1,500,000	350,000
	52512	NORMAL COST- PENSION PLAN	11,650,000	11,187,400	12,750,000	12,750,000	5,725,475	7,024,525
	52917	HEALTH INSURANCE CITY SHARE	88	0	0	0	0	0
	52918	MERS PENSION AMORTIZATION	858,500	58,500	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>16,528,450</b>	<b>14,564,978</b>	<b>17,160,816</b>	<b>18,350,864</b>	<b>10,776,339</b>	<b>6,384,477</b>
	53050	PROPERTY RENTAL/LEASE	162,671	95,016	150,000	129,200	129,200	20,800
	53605	MEMBERSHIP/REGISTRATION FEES	3,474	2,428	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	45,592	42,583	45,000	45,000	45,000	0
	53705	ADVERTISING SERVICES	2,969	3,100	9,000	9,000	6,000	3,000
	53720	TELEPHONE SERVICES	3,413	3,937	5,000	5,000	5,000	0
	53750	TRAVEL EXPENSES	138	1,412	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	121,732	143,446	110,000	110,000	110,000	0
	54010	AUTOMOTIVE PARTS	266,582	263,076	232,700	250,000	250,000	-17,300
	54020	COMPUTER PARTS	3,392	3,700	5,000	5,000	5,000	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	43,579	29,095	30,000	30,000	30,000	0
	54520	ANIMALS	0	2,500	2,500	2,500	2,500	0
	54530	AUTOMOTIVE SUPPLIES	9,076	9,520	10,000	10,000	10,000	0
	54535	TIRES & TUBES	85,669	42,776	65,000	75,000	70,000	-5,000

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
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	54540	BUILDING MATERIALS & SUPPLIE	5,263	5,244	6,451	6,451	6,451	0
	54545	CLEANING SUPPLIES	692	3,006	3,700	3,700	3,700	0
	54550	COMPUTER SOFTWARE	553,810	516,737	107,000	107,000	242,000	-135,000
	54555	COMPUTER SUPPLIES	34,749	8,633	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	11,095	23,346	24,500	24,500	24,500	0
	54595	MEETING/WORKSHOP/CATERING FOO	5,612	4,482	6,000	6,000	6,000	0
	54615	GASOLINE	572,583	587,315	565,000	650,000	570,000	-5,000
	54635	GASES AND EQUIPMENT	56	856	1,739	1,739	1,739	0
	54640	HARDWARE/TOOLS	9,122	15,444	15,500	15,500	15,500	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	54670	MEDICAL SUPPLIES	0	940	24,000	4,000	4,000	20,000
	54675	OFFICE SUPPLIES	70,764	82,349	75,000	75,000	75,000	0
	54685	PERSONAL PRODUCTS	0	0	153	153	153	0
	54695	PHOTOGRAPHIC SUPPLIES	794	10	1,767	1,767	1,767	0
	54700	PUBLICATIONS	2,133	2,433	7,000	7,000	7,000	0
	54705	SUBSCRIPTIONS	960	1,497	2,500	2,500	2,500	0
	54720	PAPER AND PLASTIC SUPPLIES	403	117	750	750	750	0
	54745	UNIFORMS	38,312	52,036	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	0	0	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	10,057	10,026	10,000	10,000	10,000	0
	55045	VEHICLES	0	5,200	7,300	0	0	7,300
	55055	COMPUTER EQUIPMENT	13,792	13,305	15,000	15,000	15,000	0
	55145	EQUIPMENT RENTAL/LEASE	-4,924	-47	0	0	0	0
	55150	OFFICE EQUIPMENT	0	1,848	7,500	7,500	5,500	2,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	44,155	46,559	34,000	44,000	38,000	-4,000
	55160	PHOTOGRAPHIC EQUIPMENT	0	3,498	3,800	3,800	3,800	0
	55175	PUBLIC SAFETY EQUIPMENT	136,860	146,810	151,000	180,000	161,000	-10,000
	55205	TRANSPORTATION EQUIPMENT	538	5,454	6,400	10,000	6,400	0
	55530	OFFICE FURNITURE	3,115	1,745	3,500	3,500	3,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,258,227</b>	<b>2,181,431</b>	<b>1,811,629</b>	<b>1,918,429</b>	<b>1,934,829</b>	<b>-123,200</b>
	56030	VETERINARY SERVICES	106,498	53,470	40,000	50,000	60,000	-20,000
	56035	TOWING SERVICES	10,690	16,975	17,000	17,000	17,000	0
	56045	BUILDING MAINTENANCE SERVICE	7,592	7,981	10,000	10,000	10,000	0
	56055	COMPUTER SERVICES	26,576	8,539	15,000	15,000	15,000	0
	56065	COMMUNICATION EQ MAINT SVCS	24,715	451,720	1,015,000	601,853	671,853	343,147
	56075	EDUCATIONAL SERVICES	0	404	1,500	1,500	1,500	0
	56115	HUMAN SERVICES	57,765	43,240	30,500	30,500	30,500	0
	56130	LEGAL SERVICES	851,523	23,278	45,000	45,000	45,000	0
	56155	MEDICAL SERVICES	2,640	12,640	23,000	54,000	30,000	-7,000
	56170	OTHER MAINTENANCE & REPAIR S	19,405	18,777	18,867	40,000	25,000	-6,133
	56175	OFFICE EQUIPMENT MAINT SRVCS	20,017	18,295	23,000	23,000	23,000	0
	56180	OTHER SERVICES	79,727	63,638	64,000	64,000	54,000	10,000
	56190	FILM PROCESSING SERVICES	1,230	70	2,000	2,000	2,000	0
	56200	PRINTING/GRAPHIC SERVICES	3,932	3,223	5,000	5,000	5,000	0
	56205	PUBLIC SAFETY SERVICES	10,002	9,117	12,652	12,652	12,652	0
	56215	REFUSE SERVICES	472	654	1,888	1,888	1,888	0
	56225	SECURITY SERVICES	0	0	100,000	100,000	90,000	10,000
	56240	TRANSPORTATION SERVICES	0	603	2,000	2,000	2,000	0
	56245	TESTING SERVICES	31,250	26,137	35,000	47,000	45,000	-10,000
	59005	VEHICLE MAINTENANCE SERVICES	149,932	124,367	125,000	151,800	135,000	-10,000

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
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<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,403,966</b>	<b>883,127</b>	<b>1,586,407</b>	<b>1,274,193</b>	<b>1,276,393</b>	<b>310,014</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	1,150,310	1,280,879	1,225,953	1,225,953	1,225,953	0
	53201	PRIN / INTEREST PENSION A	15,521,100	14,533,996	14,533,996	14,533,996	15,829,529	-1,295,533
	53202	PRINCIPAL /INT PENSION MERS	0	0	2,409,760	2,409,760	2,532,349	-122,589
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>16,671,410</b>	<b>15,814,875</b>	<b>18,169,709</b>	<b>18,169,709</b>	<b>19,587,831</b>	<b>-1,418,122</b>
<b>01250</b>	<b>POLICE</b>		<b>38,748,867</b>	<b>33,068,086</b>	<b>50,687,431</b>	<b>53,822,065</b>	<b>46,034,262</b>	<b>4,653,169</b>
<b>01251</b>	<b>POLICE PATROL</b>							
	51000	FULL TIME EARNED PAY	18,017,846	19,764,536	19,915,859	22,738,822	21,668,422	-1,752,563
<b>01</b>	<b>PERSONNEL SERVICES</b>		18,017,846	19,764,536	19,915,859	22,738,822	21,668,422	-1,752,563
	51102	ACTING PAY	98,303	74,355	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,667	2,847	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,656,227	1,522,183	0	0	0	0
	51112	OUTSIDE PAY	2,833,205	2,083,573	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	211,720	184,336	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	11,300	13,410	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,626,440	1,757,497	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	11,823	13,419	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,059,147	1,085,310	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	11,138	10,201	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	119,708	115,387	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	107,049	81,344	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	21,026	23,470	25,000	25,000	25,000	0
	51140	LONGEVITY PAY	323,275	301,188	300,375	288,225	289,800	10,575
	51156	UNUSED VACATION TIME PAYOUT	113,769	151,300	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	466,519	423,022	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	25,206	96,562	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	194,216	401,043	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		8,892,738	8,340,448	325,375	313,225	314,800	10,575
	52360	MEDICARE	359,466	382,656	271,896	301,183	295,505	-23,609
	52385	SOCIAL SECURITY	3,128	2,572	5,189	9,115	9,115	-3,926
	52399	UNIFORM ALLOWANCE	244,450	249,852	247,900	239,575	260,850	-12,950
	52504	MERF PENSION EMPLOYER CONT	4,462,004	4,669,567	4,063,582	4,960,282	4,864,581	-800,999
	52917	HEALTH INSURANCE CITY SHARE	6,011,378	5,203,004	5,232,212	5,799,600	5,503,826	-271,614
<b>03</b>	<b>FRINGE BENEFITS</b>		11,080,425	10,507,651	9,820,779	11,309,755	10,933,877	-1,113,098
<b>01251</b>	<b>POLICE</b>		<b>37,991,009</b>	<b>38,612,635</b>	<b>30,062,013</b>	<b>34,361,802</b>	<b>32,917,099</b>	<b>-2,855,086</b>
<b>01252</b>	<b>POLICE DETECTIVE</b>							
	51000	FULL TIME EARNED PAY	3,346,156	3,769,661	3,914,126	4,321,800	4,321,800	-407,674
<b>01</b>	<b>PERSONNEL SERVICES</b>		3,346,156	3,769,661	3,914,126	4,321,800	4,321,800	-407,674
	51102	ACTING PAY	0	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	178	114	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	604,651	408,291	0	0	0	0
	51112	OUTSIDE PAY	76,680	36,857	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	6,495	1,403	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	228	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	897,060	526,307	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	241,109	158,911	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	15,293	17,541	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,280	0	0	0	0	0
	51140	LONGEVITY PAY	81,575	61,894	58,650	60,600	60,600	-1,950
	51156	UNUSED VACATION TIME PAYOUT	46,125	43,699	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	134,136	100,403	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	106,927	99,771	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	317,625	315,585	0	0	0	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
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<b>02</b>	<b>OTHER PERSONNEL SERV</b>		2,530,133	1,771,002	58,650	60,600	60,600	-1,950
	52360	MEDICARE	70,248	68,155	49,970	56,948	57,143	-7,173
	52385	SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
	52399	UNIFORM ALLOWANCE	40,700	35,150	44,400	44,400	44,400	0
	52504	MERF PENSION EMPLOYER CONT	913,260	839,440	634,350	946,262	949,886	-315,536
	52917	HEALTH INSURANCE CITY SHARE	1,045,365	1,150,817	1,089,696	1,168,787	1,133,361	-43,665
<b>03</b>	<b>FRINGE BENEFITS</b>		2,069,573	2,093,562	1,820,036	2,218,017	2,186,410	-366,374
<b>01252</b>	<b>POLICE</b>		<b>7,945,862</b>	<b>7,634,226</b>	<b>5,792,812</b>	<b>6,600,417</b>	<b>6,568,810</b>	<b>-775,998</b>
<b>01253</b>	<b>POLICE TRAFFIC</b>							
	51000	FULL TIME EARNED PAY	590,654	595,568	842,694	919,339	919,339	-76,645
<b>01</b>	<b>PERSONNEL SERVICES</b>		590,654	595,568	842,694	919,339	919,339	-76,645
	51108	REGULAR 1.5 OVERTIME PAY	52,393	23,281	0	0	0	0
	51112	OUTSIDE PAY	136,908	113,999	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	10,164	8,730	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	56,913	66,976	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	13,839	20,561	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	7,448	5,603	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,700	2,244	0	0	0	0
	51140	LONGEVITY PAY	9,469	7,519	5,550	6,525	6,525	-975
	51156	UNUSED VACATION TIME PAYOUT	2,631	911	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	6,109	1,766	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	56,863	18,014	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	105,254	19,644	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		460,692	289,247	5,550	6,525	6,525	-975
	52360	MEDICARE	11,722	10,413	10,116	11,011	11,052	-936
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	11,100	7,400	11,100	11,100	11,100	0
	52504	MERF PENSION EMPLOYER CONT	147,815	139,544	172,953	199,284	200,051	-27,098
	52917	HEALTH INSURANCE CITY SHARE	253,966	222,239	219,701	247,226	239,742	-20,041
<b>03</b>	<b>FRINGE BENEFITS</b>		424,603	379,597	415,748	470,499	463,823	-48,075
<b>01253</b>	<b>POLICE</b>		<b>1,475,948</b>	<b>1,264,412</b>	<b>1,263,992</b>	<b>1,396,363</b>	<b>1,389,687</b>	<b>-125,695</b>
<b>01254</b>	<b>POLICE NARCOTICS &amp; VICE</b>							
	51000	FULL TIME EARNED PAY	920,033	915,128	1,171,838	1,288,378	1,288,378	-116,540
<b>01</b>	<b>PERSONNEL SERVICES</b>		920,033	915,128	1,171,838	1,288,378	1,288,378	-116,540
	51102	ACTING PAY	0	26	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	59,607	72,996	0	0	0	0
	51112	OUTSIDE PAY	85,531	75,561	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,859	7,051	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	205,851	104,584	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	62,947	97,025	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,317	6,191	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,632	4,320	0	0	0	0
	51140	LONGEVITY PAY	25,231	13,725	14,400	15,450	15,450	-1,050
	51156	UNUSED VACATION TIME PAYOUT	4,796	3,480	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	28,177	26,265	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	11,845	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	63,273	0	0	0	0	0



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

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<b>02</b>	<b>OTHER PERSONNEL SERV</b>		558,066	411,223	14,400	15,450	15,450	-1,050
	52360	MEDICARE	18,450	15,993	14,495	15,885	15,948	-1,453
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	11,100	8,325	13,875	13,875	13,875	0
	52504	MERF PENSION EMPLOYER CONT	231,819	210,271	239,792	278,627	279,731	-39,939
	52917	HEALTH INSURANCE CITY SHARE	355,313	374,303	336,417	383,889	372,252	-35,835
<b>03</b>	<b>FRINGE BENEFITS</b>		616,682	608,891	604,693	692,390	681,920	-77,227
<b>01254</b>	<b>POLICE</b>		<b>2,094,781</b>	<b>1,935,243</b>	<b>1,790,931</b>	<b>1,996,218</b>	<b>1,985,748</b>	<b>-194,817</b>
<b>01255</b>	<b>POLICE TRAINING</b>							
	51000	FULL TIME EARNED PAY	68,416	78,357	68,416	75,164	75,164	-6,748
<b>01</b>	<b>PERSONNEL SERVICES</b>		68,416	78,357	68,416	75,164	75,164	-6,748
	51108	REGULAR 1.5 OVERTIME PAY	88,852	9,780	0	0	0	0
	51112	OUTSIDE PAY	5,150	5,721	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	96,082	7,598	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	19,622	497	0	0	0	0
	51140	LONGEVITY PAY	2,400	2,475	2,550	2,550	2,550	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,598	3,598	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		215,704	29,670	2,550	2,550	2,550	0
	52360	MEDICARE	2,439	0	0	930	935	-935
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	48,092	18,335	14,719	16,416	16,476	-1,757
	52917	HEALTH INSURANCE CITY SHARE	25,877	27,614	25,917	25,584	24,811	1,106
<b>03</b>	<b>FRINGE BENEFITS</b>		77,334	46,875	41,561	43,855	43,147	-1,586
<b>01255</b>	<b>POLICE</b>		<b>361,454</b>	<b>154,902</b>	<b>112,527</b>	<b>121,569</b>	<b>120,861</b>	<b>-8,334</b>
<b>01256</b>	<b>POLICE RECORDS</b>							
	51000	FULL TIME EARNED PAY	474,921	532,574	497,165	467,619	467,619	29,546
<b>01</b>	<b>PERSONNEL SERVICES</b>		474,921	532,574	497,165	467,619	467,619	29,546
	51106	REGULAR STRAIGHT OVERTIME	555	418	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	10,615	13,802	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,689	4,014	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	5,601	13,454	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	435	1,429	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	8,700	8,625	7,575	4,650	4,650	2,925
	51156	UNUSED VACATION TIME PAYOUT	3,175	4,721	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	4,138	4,138	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		40,908	50,600	11,579	8,654	8,654	2,925
	52360	MEDICARE	5,881	7,274	5,775	4,926	4,933	842
	52385	SOCIAL SECURITY	0	0	1,514	4,597	4,621	-3,107
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	67,103	69,874	73,999	70,035	70,543	3,456
	52917	HEALTH INSURANCE CITY SHARE	106,520	119,171	88,946	125,613	123,549	-34,603
<b>03</b>	<b>FRINGE BENEFITS</b>		180,428	197,243	171,159	206,096	204,571	-33,412
<b>01256</b>	<b>POLICE</b>		<b>696,258</b>	<b>780,418</b>	<b>679,903</b>	<b>682,369</b>	<b>680,844</b>	<b>-941</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01257 POLICE COMMUNICATIONS</b>								
	51000	FULL TIME EARNED PAY	629,400	699,754	629,400	691,480	691,480	-62,080
<b>01</b>	<b>PERSONNEL SERVICES</b>		629,400	699,754	629,400	691,480	691,480	-62,080
	51108	REGULAR 1.5 OVERTIME PAY	33,200	43,114	0	0	0	0
	51112	OUTSIDE PAY	12,894	5,264	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	1,181	253	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	42,110	67,600	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	12,110	51,780	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,058	2,894	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
	51140	LONGEVITY PAY	9,150	10,288	10,350	11,925	11,925	-1,575
	51156	UNUSED VACATION TIME PAYOUT	6,052	6,052	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	13,104	15,173	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	9,945	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	6,372	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		133,859	218,736	10,350	11,925	11,925	-1,575
	52360	MEDICARE	10,345	12,593	8,598	9,414	9,441	-843
	52399	UNIFORM ALLOWANCE	7,400	7,400	7,400	7,400	7,400	0
	52504	MERF PENSION EMPLOYER CONT	128,246	151,738	132,683	153,623	154,186	-21,503
	52917	HEALTH INSURANCE CITY SHARE	187,129	187,717	170,343	192,925	187,052	-16,709
<b>03</b>	<b>FRINGE BENEFITS</b>		333,120	359,448	319,024	363,362	358,079	-39,055
<b>01257 POLICE</b>			<b>1,096,379</b>	<b>1,277,938</b>	<b>958,774</b>	<b>1,066,767</b>	<b>1,061,484</b>	<b>-102,710</b>
<b>01258 POLICE AUXILLIARY SERVICES</b>								
	51000	FULL TIME EARNED PAY	3,550,878	3,894,709	4,182,533	4,524,131	4,524,131	-341,598
<b>01</b>	<b>PERSONNEL SERVICES</b>		3,550,878	3,894,709	4,182,533	4,524,131	4,524,131	-341,598
	51102	ACTING PAY	1,194	4,560	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	11,149	11,260	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	200,760	235,474	0	0	0	0
	51112	OUTSIDE PAY	413,034	586,968	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	26,107	43,786	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	10,397	5,953	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	85,112	128,190	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	46,394	109,790	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	21,808	25,094	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	23,157	31,212	0	0	0	0
	51140	LONGEVITY PAY	42,340	37,781	35,135	29,670	29,670	5,465
	51156	UNUSED VACATION TIME PAYOUT	27,516	15,180	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	81,180	50,608	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	53,190	17,693	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	97,758	95,809	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,141,095	1,399,358	35,135	29,670	29,670	5,465
	52360	MEDICARE	60,896	71,116	55,500	58,646	58,851	-3,351
	52385	SOCIAL SECURITY	0	1,911	1,579	2,662	2,710	-1,131
	52399	UNIFORM ALLOWANCE	46,325	44,475	48,675	48,675	48,675	0
	52504	MERF PENSION EMPLOYER CONT	722,994	831,620	806,201	950,547	954,650	-148,449
	52917	HEALTH INSURANCE CITY SHARE	1,202,239	1,200,965	965,323	1,210,027	1,174,472	-209,149
<b>03</b>	<b>FRINGE BENEFITS</b>		2,032,454	2,150,087	1,877,278	2,270,557	2,239,358	-362,080
<b>01258 POLICE</b>			<b>6,724,427</b>	<b>7,444,154</b>	<b>6,094,946</b>	<b>6,824,358</b>	<b>6,793,159</b>	<b>-698,213</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01259</b>	<b>POLICE UNASSIGNED</b>							
	51000	FULL TIME EARNED PAY	3,194,992	3,430,304	3,634,048	3,778,075	3,778,075	-144,027
	51034	FT BONUS - CONTRACTUAL PAY	39,600	40,600	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		3,234,592	3,470,904	3,634,048	3,778,075	3,778,075	-144,027
	51102	ACTING PAY	45	15,067	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	67,569	86,800	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	422,770	169,948	0	0	0	0
	51112	OUTSIDE PAY	73,161	77,077	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	10,564	10,079	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	1,333	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	440,727	231,978	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	75,974	91,011	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	5,385	2,543	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,528	2,388	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	48,900	47,025	42,000	45,600	45,600	-3,600
	51156	UNUSED VACATION TIME PAYOUT	51,528	38,545	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	80,545	66,620	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	274,428	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	232,489	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,280,697	1,347,330	44,002	47,602	47,602	-3,600
	52360	MEDICARE	56,982	55,769	44,686	46,515	46,449	-1,763
	52385	SOCIAL SECURITY	45,629	46,352	19,362	18,716	18,093	1,269
	52399	UNIFORM ALLOWANCE	34,725	31,750	23,050	20,400	20,400	2,650
	52504	MERF PENSION EMPLOYER CONT	585,547	519,807	463,445	571,539	574,361	-110,916
	52917	HEALTH INSURANCE CITY SHARE	736,022	713,879	640,730	673,306	654,553	-13,823
<b>03</b>	<b>FRINGE BENEFITS</b>		1,458,904	1,367,557	1,191,273	1,330,476	1,313,856	-122,583
<b>01259</b>	<b>POLICE</b>		<b>5,974,192</b>	<b>6,185,790</b>	<b>4,869,323</b>	<b>5,156,153</b>	<b>5,139,533</b>	<b>-270,210</b>

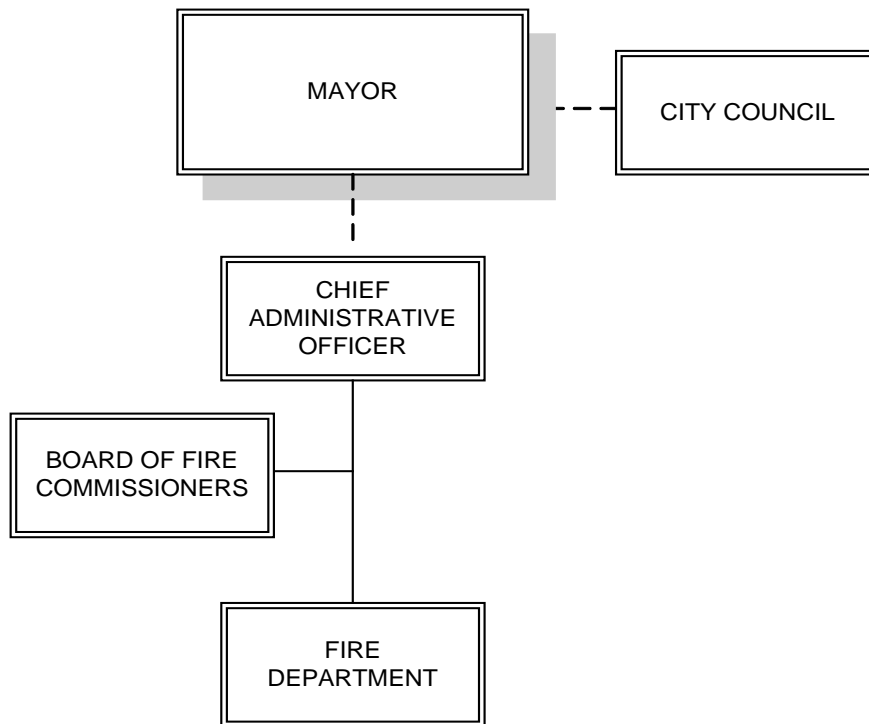
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PUBLIC SAFETY DIVISIONS  
FIRE DEPARTMENT

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MISSION STATEMENT

The Mission of the Bridgeport Fire Department is to protect the lives and property of those living, working 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 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

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Richard Thode  
*Fire Chief*

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>						
41598	TRUCK - HAZMAT PERMIT	0	0	200	200	200	0
41593	PUBLIC HALL PERMIT	690	805	600	600	600	0
41309	FLOOR PLAN REVIEW	57,550	66,391	45,000	60,000	60,000	15,000
41589	FOAM GENERATOR LICENSE	1,000	1,000	500	500	500	0
41591	HOTEL PERMIT	115	460	150	150	150	0
41592	LIQUOR PERMIT	17,065	21,275	15,000	15,000	15,000	0
41594	ROOMING HOUSE PERMIT	3,765	4,710	4,000	4,000	4,500	500
41595	SITE ASSESSMENT PERMIT	1,025	0	400	400	400	0
41596	TANKINSTALLATION-COMMERCIALPER	905	1,380	850	850	1,000	150
41599	VENDOR PERMIT	870	660	850	850	850	0
41588	FLAMMABLE LIQUID LICENSE	26,365	28,465	25,000	27,000	27,000	2,000
41597	TANKINSTALLATION-RESIDENTIALPE	0	0	200	200	200	0
41583	BLASTING PERMIT	80	540	300	300	300	0
41359	ALARM REGISTRATION FEE	0	0	250	250	250	0
41600	96/17 HOOD SYSTEM PERMIT	10,570	15,295	10,000	10,000	10,000	0
41603	FIREWATCH REIMBURSEMENT	68,587	77,954	70,000	70,000	73,000	3,000
41584	CARNIVAL PERMIT	0	1	150	150	150	0
41538	COPIES	713	740	850	850	850	0
41586	DAY CARE - GROUP PERMIT	0	345	200	200	200	0
41587	DRY CLEANER PERMIT	345	805	350	350	600	250
41602	DYNAMITE STORAGE	0	320	0	0	0	0
41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
41408	FIRE INSPECTIONS	5,737	1,364	2,600	2,000	2,000	-600
41601	FIRE RESCUE BILLING	46,731	42,040	30,000	35,000	35,000	5,000
41585	DAY CARE PERMIT	4,985	4,605	4,700	4,700	4,700	0
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>	<b>247,098</b>	<b>269,154</b>	<b>212,300</b>	<b>233,700</b>	<b>237,600</b>	<b>25,300</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Requested Budget	FY 2021	FY 2021
						Proposed Budget	Mayor Proposed Vs FY 2020 Budget
<b>01260 FIRE DEPARTMENT ADMINISTRATION</b>							
01	PERSONNEL SERVICES	149,953	157,795	209,806	151,352	151,352	58,454
02	OTHER PERSONNEL SERV	27,059	37,381	5,425,300	5,425,300	5,825,300	-400,000
03	FRINGE BENEFITS	6,442,403	6,182,352	6,934,682	7,622,929	5,336,577	1,598,105
04	OPERATIONAL EXPENSES	957,967	924,311	1,016,653	1,097,253	1,035,939	-19,286
05	SPECIAL SERVICES	1,752,668	562,643	645,485	731,132	699,132	-53,647
06	OTHER FINANCING USES	15,269,059	14,444,195	15,615,872	15,615,872	15,027,597	588,275
		<b>24,599,109</b>	<b>22,308,678</b>	<b>29,847,798</b>	<b>30,643,838</b>	<b>28,075,897</b>	<b>1,771,901</b>
<b>01261 FIRE ENGINE 1</b>							
01	PERSONNEL SERVICES	1,134,185	1,263,074	1,383,409	1,389,631	1,389,631	-6,222
02	OTHER PERSONNEL SERV	395,649	470,708	183,900	181,775	181,775	2,125
03	FRINGE BENEFITS	664,242	715,349	699,833	778,232	766,958	-67,125
		<b>2,194,075</b>	<b>2,449,130</b>	<b>2,267,142</b>	<b>2,349,638</b>	<b>2,338,364</b>	<b>-71,222</b>
<b>01263 FIRE LADDER 5</b>							
01	PERSONNEL SERVICES	1,153,971	1,263,149	1,394,609	1,419,391	1,419,391	-24,782
02	OTHER PERSONNEL SERV	490,229	465,490	15,425	15,500	15,500	-75
03	FRINGE BENEFITS	604,444	663,351	565,744	708,703	698,874	-133,130
		<b>2,248,645</b>	<b>2,391,990</b>	<b>1,975,778</b>	<b>2,143,594</b>	<b>2,133,765</b>	<b>-157,987</b>
<b>01264 FIRE RESCUE 5</b>							
01	PERSONNEL SERVICES	1,392,153	1,460,366	1,537,706	1,611,722	1,611,722	-74,016
02	OTHER PERSONNEL SERV	455,735	446,051	27,400	28,150	28,150	-750
03	FRINGE BENEFITS	842,803	868,926	815,017	896,465	882,839	-67,822
		<b>2,690,691</b>	<b>2,775,344</b>	<b>2,380,123</b>	<b>2,536,337</b>	<b>2,522,711</b>	<b>-142,588</b>
<b>01265 FIRE ENGINE 3</b>							
01	PERSONNEL SERVICES	1,102,215	1,320,187	1,450,692	1,463,819	1,463,819	-13,127
02	OTHER PERSONNEL SERV	397,135	414,893	75,625	75,225	75,225	400
03	FRINGE BENEFITS	608,395	731,005	676,897	742,443	732,273	-55,376
		<b>2,107,745</b>	<b>2,466,085</b>	<b>2,203,214</b>	<b>2,281,487</b>	<b>2,271,317</b>	<b>-68,103</b>
<b>01266 FIRE ENGINE 4</b>							
01	PERSONNEL SERVICES	1,040,381	1,159,491	1,258,596	1,261,139	1,261,139	-2,543
02	OTHER PERSONNEL SERV	355,391	395,897	22,000	16,375	16,375	5,625
03	FRINGE BENEFITS	606,080	671,837	614,746	662,137	652,719	-37,973
		<b>2,001,853</b>	<b>2,227,224</b>	<b>1,895,342</b>	<b>1,939,651</b>	<b>1,930,233</b>	<b>-34,891</b>
<b>01267 FIRE ENGINE 7</b>							
01	PERSONNEL SERVICES	928,109	945,050	1,015,423	1,019,157	1,019,157	-3,734
02	OTHER PERSONNEL SERV	326,235	389,611	18,300	13,675	13,675	4,625
03	FRINGE BENEFITS	496,265	527,916	489,207	543,666	535,711	-46,504
		<b>1,750,609</b>	<b>1,862,577</b>	<b>1,522,930</b>	<b>1,576,498</b>	<b>1,568,543</b>	<b>-45,613</b>
<b>01268 FIRE LADDER 11</b>							
01	PERSONNEL SERVICES	1,246,524	1,367,707	1,527,130	1,544,411	1,544,411	-17,281
02	OTHER PERSONNEL SERV	489,040	505,079	24,600	25,125	25,125	-525
03	FRINGE BENEFITS	721,354	774,704	686,230	813,725	802,008	-115,778
		<b>2,456,918</b>	<b>2,647,490</b>	<b>2,237,960</b>	<b>2,383,261</b>	<b>2,371,544</b>	<b>-133,584</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01269 FIRE ENGINE 6</b>							
01	PERSONNEL SERVICES	1,331,833	1,506,888	1,502,334	1,573,767	1,573,767	-71,433
02	OTHER PERSONNEL SERV	512,570	441,367	19,225	17,425	17,425	1,800
03	FRINGE BENEFITS	785,759	834,196	643,062	770,832	760,806	-117,744
		<b>2,630,162</b>	<b>2,782,451</b>	<b>2,164,621</b>	<b>2,362,024</b>	<b>2,351,998</b>	<b>-187,377</b>
<b>01270 FIRE FIRE LADDER 6</b>							
01	PERSONNEL SERVICES	1,039,379	1,190,733	1,262,952	1,403,055	1,274,208	-11,256
02	OTHER PERSONNEL SERV	396,262	453,550	21,800	17,800	17,800	4,000
03	FRINGE BENEFITS	640,128	700,167	600,159	696,702	609,463	-9,304
		<b>2,075,768</b>	<b>2,344,450</b>	<b>1,884,911</b>	<b>2,117,557</b>	<b>1,901,471</b>	<b>-16,560</b>
<b>01271 FIRE ENGINE 10</b>							
01	PERSONNEL SERVICES	1,032,230	1,130,348	1,159,491	1,181,857	1,181,857	-22,366
02	OTHER PERSONNEL SERV	361,747	381,032	20,075	19,325	19,325	750
03	FRINGE BENEFITS	557,328	573,662	515,554	536,029	529,642	-14,088
		<b>1,951,305</b>	<b>2,085,042</b>	<b>1,695,120</b>	<b>1,737,211</b>	<b>1,730,824</b>	<b>-35,704</b>
<b>01272 FIRE LADDER 10</b>							
01	PERSONNEL SERVICES	1,110,448	1,319,352	1,462,426	1,476,593	1,476,593	-14,167
02	OTHER PERSONNEL SERV	421,653	425,856	21,825	19,200	19,200	2,625
03	FRINGE BENEFITS	640,680	786,129	697,219	760,531	750,195	-52,976
		<b>2,172,781</b>	<b>2,531,338</b>	<b>2,181,470</b>	<b>2,256,324</b>	<b>2,245,988</b>	<b>-64,518</b>
<b>01273 FIRE ENGINE 12</b>							
01	PERSONNEL SERVICES	1,087,889	1,178,584	1,302,758	1,321,852	1,321,852	-19,094
02	OTHER PERSONNEL SERV	466,706	414,059	22,725	24,275	24,275	-1,550
03	FRINGE BENEFITS	673,088	741,528	596,471	708,905	698,548	-102,077
		<b>2,227,684</b>	<b>2,334,171</b>	<b>1,921,954</b>	<b>2,055,032</b>	<b>2,044,675</b>	<b>-122,721</b>
<b>01274 FIRE ENGINE 15</b>							
01	PERSONNEL SERVICES	1,054,282	1,108,554	1,176,437	1,227,581	1,227,581	-51,144
02	OTHER PERSONNEL SERV	390,839	394,701	22,075	18,050	18,050	4,025
03	FRINGE BENEFITS	652,577	657,006	519,111	600,890	592,964	-73,853
		<b>2,097,698</b>	<b>2,160,262</b>	<b>1,717,623</b>	<b>1,846,521</b>	<b>1,838,595</b>	<b>-120,972</b>
<b>01275 FIRE ENGINE 16</b>							
01	PERSONNEL SERVICES	1,148,537	1,284,116	1,358,637	1,371,453	1,371,453	-12,816
02	OTHER PERSONNEL SERV	446,890	494,509	24,925	22,825	22,825	2,100
03	FRINGE BENEFITS	692,564	702,514	605,240	691,678	682,242	-77,002
		<b>2,287,991</b>	<b>2,481,139</b>	<b>1,988,802</b>	<b>2,085,956</b>	<b>2,076,520</b>	<b>-87,718</b>
<b>01276 FIRE UNASSIGNED</b>							
01	PERSONNEL SERVICES	4,006,226	4,359,960	4,750,840	4,786,617	4,786,617	-35,777
02	OTHER PERSONNEL SERV	1,133,453	1,236,708	69,775	68,875	68,875	900
03	FRINGE BENEFITS	1,929,877	2,088,368	1,938,005	2,249,892	2,220,077	-282,072
		<b>7,069,556</b>	<b>7,685,036</b>	<b>6,758,620</b>	<b>7,105,384</b>	<b>7,075,569</b>	<b>-316,949</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	1	0	0	0	1	FIRE FIGHTER	58,454	0	0	58,454
01260000	2	2	0	0	0	FIRE EQUIPMENT MECHANIC CIVILIANS	151,352	151,352	151,352	0
FIRE ADMINISTRATION	3	2	0	0	1		209,806	151,352	151,352	58,454
	11	11	0	0	0	FIRE FIGHTER	744,754	753,590	753,590	-8,836
	4	4	0	0	0	PUMPER ENGINEER	302,704	302,704	302,704	0
	3	3	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
01261000	1	1	0	0	0	FIRE CAPTAIN	93,101	90,487	90,487	2,614
FIRE ENGINE 1	19	19	0	0	0		1,383,409	1,389,631	1,389,631	-6,222
	15	15	0	0	0	FIRE FIGHTER	977,708	1,002,490	1,002,490	-24,782
	4	4	1	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
01263000	1	1	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE LADDER 5	20	20	1	0	0		1,394,609	1,419,391	1,419,391	-24,782
	11	11	0	0	0	FIRE FIGHTER	745,393	816,441	816,441	-71,048
	5	5	0	0	0	PUMPER ENGINEER	375,412	378,380	378,380	-2,968
	4	4	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
01264000	1	1	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE RESCUE 5	21	21	0	0	0		1,537,706	1,611,722	1,611,722	-74,016
	10	10	0	0	0	FIRE FIGHTER	649,337	662,464	662,464	-13,127
	5	5	0	0	0	PUMPER ENGINEER	378,380	378,380	378,380	0
	3	3	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
	1	1	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
01265000	1	1	0	0	0	FIRE INSPECTOR	87,024	87,024	87,024	0
FIRE ENGINE 3	20	20	0	0	0		1,450,692	1,463,819	1,463,819	-13,127
	8	8	0	0	0	FIRE FIGHTER	549,825	546,808	546,808	3,017
	5	5	1	0	0	PUMPER ENGINEER	372,820	378,380	378,380	-5,560
	3	3	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
01266000	1	1	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 4	17	17	1	0	0		1,258,596	1,261,139	1,261,139	-2,543
	9	9	0	0	0	FIRE FIGHTER	609,070	612,804	612,804	-3,734
	2	2	1	0	0	PUMPER ENGINEER	151,352	151,352	151,352	0
	2	2	0	0	0	FIRE LIEUTENANT	161,900	161,900	161,900	0
01267000	1	1	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 7	14	14	1	0	0		1,015,423	1,019,157	1,019,157	-3,734
	18	18	1	0	0	FIRE FIGHTER	1,191,179	1,213,669	1,213,669	-22,490
	3	3	1	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
01268000	1	1	0	0	0	FIRE CAPTAIN	93,101	87,892	87,892	5,209
FIRE LADDER 11	22	22	2	0	0		1,527,130	1,544,411	1,544,411	-17,281
	12	13	0	1	0	FIRE FIGHTER	782,729	854,162	854,162	-71,433
	4	4	1	0	0	PUMPER ENGINEER	302,704	302,704	302,704	0
	4	4	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
01269000	1	1	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 6	21	22	1	1	0		1,502,334	1,573,767	1,573,767	-71,433

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	13	13	0	0	0	FIRE FIGHTER	846,051	986,154	857,307	-11,256
	4	4	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
<b>01270000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FIRE CAPTAIN</b>	<b>93,101</b>	<b>93,101</b>	<b>93,101</b>	<b>0</b>
<b>FIRE LADDER 6</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,262,952</b>	<b>1,403,055</b>	<b>1,274,208</b>	<b>-11,256</b>
	9	9	0	0	0	FIRE FIGHTER	590,438	612,804	612,804	-22,366
	3	3	0	0	0	PUMPER ENGINEER	227,028	227,028	227,028	0
	2	2	0	0	0	FIRE LIEUTENANT	161,900	161,900	161,900	0
	1	1	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
<b>01271000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FIRE INSPECTOR</b>	<b>87,024</b>	<b>87,024</b>	<b>87,024</b>	<b>0</b>
<b>FIRE ENGINE 10</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,159,491</b>	<b>1,181,857</b>	<b>1,181,857</b>	<b>-22,366</b>
	16	16	0	0	0	FIRE FIGHTER	1,045,525	1,059,692	1,059,692	-14,167
	4	4	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
<b>01272000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FIRE CAPTAIN</b>	<b>93,101</b>	<b>93,101</b>	<b>93,101</b>	<b>0</b>
<b>FIRE LADDER 10</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,462,426</b>	<b>1,476,593</b>	<b>1,476,593</b>	<b>-14,167</b>
	10	10	0	0	0	FIRE FIGHTER	665,587	683,197	683,197	-17,610
	4	4	0	0	0	PUMPER ENGINEER	301,220	302,704	302,704	-1,484
	3	3	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
<b>01273000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>FIRE CAPTAIN</b>	<b>93,101</b>	<b>93,101</b>	<b>93,101</b>	<b>0</b>
<b>FIRE ENGINE 12</b>	<b>18</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>1,302,758</b>	<b>1,321,852</b>	<b>1,321,852</b>	<b>-19,094</b>
	8	8	0	0	0	FIRE FIGHTER	539,266	588,926	588,926	-49,660
	4	4	0	0	0	PUMPER ENGINEER	301,220	302,704	302,704	-1,484
	3	3	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
<b>01274000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FIRE CAPTAIN</b>	<b>93,101</b>	<b>93,101</b>	<b>93,101</b>	<b>0</b>
<b>FIRE ENGINE 15</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,176,437</b>	<b>1,227,581</b>	<b>1,227,581</b>	<b>-51,144</b>
	8	8	0	0	0	FIRE FIGHTER	551,205	558,747	558,747	-7,542
	4	4	0	0	0	PUMPER ENGINEER	302,704	302,704	302,704	0
	3	3	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
	1	1	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
	1	1	0	0	0	FIRE EQUIPMENT MECHANIC	75,676	80,950	80,950	-5,274
<b>01275000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>APPARATUS FOREMAN</b>	<b>93,101</b>	<b>93,101</b>	<b>93,101</b>	<b>0</b>
<b>FIRE ENGINE 16</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,358,637</b>	<b>1,371,453</b>	<b>1,371,453</b>	<b>-12,816</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified	Requested	Mayor	Proposed.
							Budget	Budget	Budget	Budget
	1	1	0	0	0	DATABASE ADMINISTRATOR	68,260	69,625	69,625	-1,365
	2	2	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	120,801	114,194	114,194	6,607
	7	7	0	0	0	FIRE FIGHTER	458,605	466,369	466,369	-7,764
	1	1	0	0	0	PUMPER ENGINEER	75,676	75,676	75,676	0
	12	12	1	0	0	FIRE LIEUTENANT	969,813	971,400	971,400	-1,587
	5	5	0	0	0	FIRE CAPTAIN	465,505	460,296	460,296	5,209
	10	10	1	0	0	FIRE ASSISTANT CHIEF	1,051,960	1,061,285	1,061,285	-9,325
	2	2	0	0	0	FIRE DEPUTY CHIEF	233,360	238,028	238,028	-4,668
	1	1	0	0	0	FIRE DEPUTY MARSHALL	115,091	115,091	115,091	0
	1	1	0	0	0	FIRE CHIEF	151,304	154,330	154,330	-3,026
	1	1	1	0	0	SUPERINTENDENT OF MAINTENANCE	104,962	104,962	104,962	0
	1	1	0	0	0	FIRE SENIOR INSPECTOR	100,081	100,081	100,081	0
	7	7	0	0	0	FIRE INSPECTOR	596,153	609,168	609,168	-13,015
	1	1	0	0	0	FIRE MARSHALL	116,680	119,014	119,014	-2,334
	1	1	1	0	0	MAINTAINER I (GRADE I)	32,256	34,296	34,296	-2,040
01276000	1	1	0	0	0	CUSTODIAN I	40,333	42,802	42,802	-2,469
FIRE UNASSIGNED	54	54	4	0	0		4,700,840	4,736,617	4,736,617	-35,777

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**FIRE DEPARTMENT** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH ESTIMATED 2019-2020 2019-2020	
<b>FIRE DEPARTMENT</b>						
Number of Fire Stations	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	4	4	4	4	4	4
Minimum staffing per truck	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1
Number of budgeted employees	297	296	305	305	305	305
<b>REVENUE</b>						
Firewatch	\$88,443	\$81,740	\$68,587	\$77,954	\$34,991	\$70,000
Insurance Reimbursement	\$23,631	\$34,713	\$46,731	\$42,040	\$25,945	\$45,000
Permits & Inspection fees	\$75,057	\$113,369	\$131,780	\$148,840	\$77,394	\$125,000
Total Revenue Generated	\$187,131	\$229,822	\$247,098	\$269,154	\$138,329	\$240,000
<b>FIRE INCIDENTS</b>						
Residential Fire Incidents	216	234	422	233	96	200
Commercial/Industrial Fire Incidents	22	22	49	14	10	20
Fire Incidents involving Non-Structures	404	338	603	245	151	300
TOTAL FIRE INCIDENTS	642	600	1074	492	257	520
Non-fire Incidents requiring response	17,171	17,890	16,883	19,220	10,089	20,500
False Alarms	2,259	2,263	2,510	2,842	1,438	3,000
Arson Incidents in structure	6	5	14	2	0	5
Total Arson Incidents in non-structure	15	12	13	6	1	5
TOTAL ARSON INCIDENTS	21	17	27	8	1	10
Arson Arrests	4	0	1	1	1	2
<b>STAFF INJURY DETAIL</b>						
Personnel Deaths	0	0	0	0	0	0
Injuries with time lost	46	5	25	40	15	30
Injuries with no time lost	16	4	11	24	12	24
TOTAL INJURIES	62	7	36	64	27	54
<b>RESPONSE TIME/EMS</b>						
Calls responded to within 4 minutes	32%	33%	72%	23%	63%	65%
Basic Life Support Responder Incidents	5,511	11,662	11,742	11,900	6,214	12,500
<b>FIRE INSPECTIONS &amp; PREVENTION</b>						
Residential Structures Inspected	591	371	317	284	142	300
Commercial Structures Inspected	561	292	297	429	227	450
Industrial Structures Inspected	12	15	3	6	2	5
Total Structures Inspected	1,164	1,886	2,746	719	371	755
Inspections carried out by fire suppression	3,495	3,356	3,356	3,356	3,356	3,356
Smoke detectors installed	3,725	4,000	2,505	2,510	2,253	4,500

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Replace and Promote Retiring Firefighters and Officers: Continue to hire and train new firefighters to replace retiring members. In addition, many of those expected to retire are officers, so a Lieutenant

- promotional exam would give us an active hiring list and promotional list for every fire suppression position.
2. Implement Technology Solutions: Multiple technology-based projects that increase function and interface with other City agencies and the public. Install new Training software to meet requirements mandated by State licensure of all emergency medical provider recertifications. Complete installation of Inspection software for the Fire Prevention Bureau that will interface with existing technology, increasing the productivity of the Division. Furthermore, a multi-agency permitting and licensing platform will allow customers of the Fire Prevention Bureau to determine status of permit approvals and streamline inter-agency collaborations.
  3. Increase Core Competencies Across the Department: Develop rescue skills within the Department across all ranks and experience levels. Increase Officer Development program to support newly promoted Officers. Complete Active Assailant training in partnership with PD and EMS, utilizing the Rescue Task Force concept.
  4. Increase High Hazard Preplan Data: Upon the completion of the audit a schedule will be introduced to gather the data to be placed into pre-plans for the Operations Division. The Administration will work with our current technology vendors to ensure that the information is accessible in our mobile platforms.
  5. Firefighter Safety: Increase firefighter safety programs including best practices in gear decontamination, increasing fireground accountability, and run entire membership through a cancer screening program.

FY 2020 – 2021 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. Increase Insurance Services Office (ISO) Public Protection Classification Rating: Plan and execute on increasing the ISO rating for the Department, currently an ISO Class 3 rating. By increasing this critical rating, the department's capabilities are recognized, and insurance rate savings may be realized by property owners.
3. Increase Youth Outreach: Engage and encourage youth participation with partner Non-Governmental Organizations (NGOs) such as faith-based groups or scouting. Examine re-starting an Explorer position.
4. Fire Training Facilities: Currently the Fire Department has two small training facilities and the goal would be to co-locate these facilities to create a singular location where the department can train. Once the facilities are merged, expansion to the location would be planned to increase the basic and technical use of the location.

FY 2020 – 2021 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 or renovating two of the Fire Department's buildings are indicated. 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.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT PROGRAM HIGHLIGHTS

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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.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

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1. Implement New Inspection and Survey Software: **STATUS: RFQ was posted, bid awarded, and contract currently with City Attorney. Expect implementation within 6 months.**
2. Implementation Permitting, Licensing and Inspection Software: **STATUS: EnerGov product requires implementation within multiple divisions of which Fire is ready to participate with the integration.**
3. Firefighter Safety: **STATUS: Ongoing efforts to increase firefighter safety continue, such as dispatch of second Battalion Chief to every structure fire full assignment, issuing of carcinogen blocking hoods, fully NFPA-compliant second set of gear issued to all members, and installation of additional gear extractors in fire stations for cleaning of gear. Cancer screening to begin Spring 2020.**
4. Finalize Active Assailant SOP and Begin Training with Bridgeport Police: **STATUS: Classroom training programs have begun, with additional training required before hands-on training begins with PD.**
5. Finalize the Implementation of Fleet Management Software: **STATUS: RTA software has been installed and in use by Maintenance Division. Not all inventory / repairs are tracked in this platform during transitional period – full training and completion of program objectives to come.**
6. Entry level and Promotional Examinations: **STATUS: Entry level list completed and second group of recruit firefighters about to begin training. Pumper Engineer promotional test given as well as Deputy Chief test. Lieutenant test is currently being scheduled in conjunction with Civil Service, with a spring 2020 target date.**
7. Professional Development for Department Members: **STATUS: Classroom / tabletop Command training delivered to all upper Command Staff positions. Increased delivery of training programs to all members underway, including Vehicle Operations and standpipe / high-rise operations.**

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Review Standard Operating Procedures: **UPDATE: Continuing revision of Standard Operating Procedures, utilizing workgroup model encouraging diversity of thought.**
2. Expansion of Technical Rescue and Support Operations: **UPDATE: Grant applied for and secured to deliver rescue core training to 80 members of the Department. Training expected in Spring 2020.**

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b>FY 2019-2020 Short-Term Goals (Less than 1 year).</b>			
Goal#1	100	25	Bid process delayed implementation.
Goal#2	100	10	EnerGov implementation delayed.
Goal#3	undefined	undefined	Ongoing - multiple safety projects implemented during FY.
Goal#4	100	50	First round of training delivered.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT PROGRAM HIGHLIGHTS

Goal#5	100	50	No RTA training yet, have begun implementation and it is being used by staff familiar with RTA.
Goal#6	100	100	
Goal#7	100	80	Lieutenant promotional exam to be scheduled soon by Civil Service.
Goal#8	100	75	Multiple deliveries of Command training and beginning Vehicle Ops training.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	25	20	14 SOPs revised, more underway.
Goal#2	Undefined	Undefined	Cancer screening grant secured with Spring 2020 delivery.
Goal#3	50	25	High hazards working group formed and meeting to begin implementation.
Goal#4	50	25	See above, high hazard group will be responsible for increasing information available at incidents.
Goal#5	50	10	Some PSAs released regarding public safety via social media, will increase awareness and volume.
Goal#6	25	10	Moved extrication training from Fire HQ to Seaside training grounds.
Goal#7	25	50	Technical rescue grant secured, and training scheduled for Spring 2020.
Goal #8	10	25	State requires new training format for re-certifications. Complying with that mandate will lead us closer to EMT program.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	Ongoing	Ongoing	Utilizing firefighter safety concepts for apparatus specifications and fire station renovations / replacement planning.
Goal#2	25	50	Increased tuition reimbursements and a record number of firefighters in degree programs. Increase of internal training.
Goal#3	25	25	Increased multi-agency partnership and collaboration, full scale exercise participation, and coordinating new technology platforms.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01260 FIRE DEPARTMENT ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	149,953	157,795	209,806	151,352	151,352	58,454
<b>01</b>	<b>PERSONNEL SERVICES</b>		149,953	157,795	209,806	151,352	151,352	58,454
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51108	REGULAR 1.5 OVERTIME PAY	14,770	23,336	3,450,000	3,450,000	3,850,000	-400,000
	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	10,620	11,295	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	231	389	625,000	625,000	625,000	0
	51141	EMT CERTIFICATE PAY	325	650	1,000	1,000	1,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,114	1,712	1,100,000	1,100,000	1,100,000	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
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		27,059	37,381	5,425,300	5,425,300	5,825,300	-400,000
	52256	H & H INDEMNITY FIRE	668,400	668,400	668,400	668,400	668,400	0
	52268	WORKERS' COMP INDM - FIRE	587,000	587,000	587,000	594,534	594,534	-7,534
	52284	WORKERS' COMP MED - FIRE	0	0	0	689,932	639,932	-639,932
	52360	MEDICARE	2,450	2,669	2,881	2,036	2,041	840
	52399	UNIFORM ALLOWANCE	0	0	850	1,700	1,700	-850
	52504	MERF PENSION EMPLOYER CONT	30,471	33,162	43,513	33,056	33,176	10,337
	52510	FIRE PENSION FUND	180,000	20,000	128,000	128,000	40,000	88,000
	52514	NORMAL COST- PENSION PLAN	4,900,000	4,796,172	5,472,000	5,472,000	3,324,525	2,147,475
	52917	HEALTH INSURANCE CITY SHARE	34,953	35,819	32,038	33,271	32,269	-231
	52918	MERS PENSION AMORTIZATION	39,130	39,130	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		6,442,403	6,182,352	6,934,682	7,622,929	5,336,577	1,598,105
	53435	PROPERTY INSURANCE	3,050	2,427	2,500	2,500	2,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,007	3,877	5,138	5,138	5,138	0
	53610	TRAINING SERVICES	148,494	77,040	215,500	205,000	190,000	25,500
	53720	TELEPHONE SERVICES	669	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	25,254	82,686	49,000	49,000	49,000	0
	54010	AUTOMOTIVE PARTS	80,829	83,649	85,000	93,500	90,000	-5,000
	54530	AUTOMOTIVE SUPPLIES	5,577	8,192	5,250	5,250	5,250	0
	54535	TIRES & TUBES	42,590	44,462	50,000	50,000	50,000	0
	54545	CLEANING SUPPLIES	10,008	4,843	8,088	8,088	8,088	0
	54555	COMPUTER SUPPLIES	5,820	3,211	8,000	14,500	14,500	-6,500
	54560	COMMUNICATION SUPPLIES	39,473	11,751	14,853	34,853	25,000	-10,147
	54580	SCHOOL SUPPLIES	0	0	5	5	5	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,585	3,037	3,500	3,500	3,500	0
	54610	DIESEL	95,179	103,466	96,000	105,600	100,600	-4,600
	54615	GASOLINE	36,657	27,348	40,000	44,000	35,000	5,000
	54635	GASES AND EQUIPMENT	6,457	8,339	8,500	8,500	8,500	0
	54640	HARDWARE/TOOLS	9,668	9,666	9,683	9,683	9,683	0
	54670	MEDICAL SUPPLIES	16,963	19,427	25,000	25,000	25,000	0
	54675	OFFICE SUPPLIES	15,754	15,607	15,757	15,757	15,757	0
	54680	OTHER SUPPLIES	1,481	1,168	1,513	1,513	1,513	0
	54695	PHOTOGRAPHIC SUPPLIES	60	0	75	75	75	0



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
	54700	PUBLICATIONS	464	5,009	5,068	5,068	5,068	0
	54705	SUBSCRIPTIONS	602	2,315	866	866	866	0
	54720	PAPER AND PLASTIC SUPPLIES	0	0	3	3	3	0
	54740	TEXTILE SUPPLIES	284	0	591	591	591	0
	54745	UNIFORMS	19,997	18,778	20,020	20,020	20,020	0
	54750	TRANSPORTATION SUPPLIES	52	198	203	203	203	0
	54755	TRAFFIC CONTROL PRODUCTS	0	70	80	80	80	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	-514	-1,039	-1,039	-1,039	0	-1,039
	55035	AUTOMOTIVE SHOP EQUIPMENT	7,917	1,968	2,000	4,000	4,000	-2,000
	55050	CLEANING EQUIPMENT	2,169	1,631	1,656	1,656	1,656	0
	55055	COMPUTER EQUIPMENT	2,658	11,328	2,662	2,662	2,662	0
	55075	SCHOOL EQUIPMENT	0	0	12	12	12	0
	55080	ELECTRICAL EQUIPMENT	2,229	2,430	2,460	2,460	2,460	0
	55095	FOOD SERVICE EQUIPMENT	8,230	4,308	7,784	7,784	7,784	0
	55110	HVAC EQUIPMENT	0	146	325	325	325	0
	55120	LANDSCAPING EQUIPMENT	781	741	800	800	800	0
	55135	MEDICAL EQUIPMENT	5,189	6,140	6,160	6,160	6,160	0
	55150	OFFICE EQUIPMENT	-35	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,115	6,229	8,257	8,257	8,257	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	61	61	61	0
	55175	PUBLIC SAFETY EQUIPMENT	349,811	349,874	309,500	350,000	330,000	-20,500
	55210	TESTING EQUIPMENT	0	168	360	360	360	0
	55215	WELDING EQUIPMENT	231	35	250	250	250	0
	55510	OTHER FURNITURE	1,997	1,575	1,812	1,812	1,812	0
	55530	OFFICE FURNITURE	2,215	2,213	2,400	2,400	2,400	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>957,967</b>	<b>924,311</b>	<b>1,016,653</b>	<b>1,097,253</b>	<b>1,035,939</b>	<b>-19,286</b>
	56035	TOWING SERVICES	1,051	60	1,763	1,763	1,763	0
	56055	COMPUTER SERVICES	30,039	29,301	70,000	85,000	80,000	-10,000
	56060	CONSTRUCTION SERVICES	113,358	60,394	70,000	100,000	90,000	-20,000
	56065	COMMUNICATION EQ MAINT SVCS	62,158	25,268	21,931	42,000	35,000	-13,069
	56115	HUMAN SERVICES	29,700	110,922	148,680	143,680	143,680	5,000
	56130	LEGAL SERVICES	1,250,728	0	3,000	3,000	3,000	0
	56140	LAUNDRY SERVICES	3,867	2,568	4,500	4,500	4,500	0
	56155	MEDICAL SERVICES	8,664	8,765	24,536	24,536	24,536	0
	56170	OTHER MAINTENANCE & REPAIR S	23,205	48,590	34,327	40,327	40,327	-6,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,709	6,950	8,455	8,455	8,455	0
	56180	OTHER SERVICES	547	115	2,000	2,000	2,000	0
	56190	FILM PROCESSING SERVICES	35	0	35	35	35	0
	56205	PUBLIC SAFETY SERVICES	148,232	153,727	160,422	180,000	170,000	-9,578
	56245	TESTING SERVICES	8,148	4,281	14,000	14,000	14,000	0
	56250	TRAVEL SERVICES	0	1,256	848	848	848	0
	59005	VEHICLE MAINTENANCE SERVICES	67,230	110,447	80,988	80,988	80,988	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,752,668</b>	<b>562,643</b>	<b>645,485</b>	<b>731,132</b>	<b>699,132</b>	<b>-53,647</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	520,502	633,610	600,407	600,407	600,407	0
	53201	PRIN / INTEREST PENSION A	14,748,556	13,810,585	13,810,585	13,810,585	12,437,487	1,373,098
	53202	PRINCIPAL /INT PENSION MERS	0	0	1,204,880	1,204,880	1,989,703	-784,823

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>06</b>	<b>OTHER FINANCING USES</b>		15,269,059	14,444,195	15,615,872	15,615,872	15,027,597	588,275
<b>01260</b>	<b>FIRE</b>		<b>24,599,109</b>	<b>22,308,678</b>	<b>29,847,798</b>	<b>30,643,838</b>	<b>28,075,897</b>	<b>1,771,901</b>
<b>01261</b>	<b>FIRE ENGINE 1</b>							
	51000	FULL TIME EARNED PAY	1,134,185	1,263,074	1,383,409	1,389,631	1,389,631	-6,222
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,134,185	1,263,074	1,383,409	1,389,631	1,389,631	-6,222
	51102	ACTING PAY	4,586	3,487	160,000	160,000	160,000	0
	51108	REGULAR 1.5 OVERTIME PAY	246,867	306,383	0	0	0	0
	51126	FIREWATCH OVERTIME	3,797	5,225	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,426	44,466	0	0	0	0
	51140	LONGEVITY PAY	21,150	24,075	23,250	21,450	21,450	1,800
	51141	EMT CERTIFICATE PAY	5,850	5,850	650	325	325	325
	51318	PERSONAL DAY PAYOUT RETIREMENT	64,942	81,222	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	11,031	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		395,649	470,708	183,900	181,775	181,775	2,125
	52360	MEDICARE	21,196	23,593	18,717	18,371	18,438	279
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	14,525	15,300	17,000	16,150	16,150	850
	52504	MERF PENSION EMPLOYER CONT	262,363	294,574	291,875	308,251	309,378	-17,503
	52917	HEALTH INSURANCE CITY SHARE	366,158	381,882	372,188	435,407	422,939	-50,751
<b>03</b>	<b>FRINGE BENEFITS</b>		664,242	715,349	699,833	778,232	766,958	-67,125
<b>01261</b>	<b>FIRE</b>		<b>2,194,075</b>	<b>2,449,130</b>	<b>2,267,142</b>	<b>2,349,638</b>	<b>2,338,364</b>	<b>-71,222</b>
<b>01263</b>	<b>FIRE LADDER 5</b>							
	51000	FULL TIME EARNED PAY	1,153,971	1,263,149	1,394,609	1,419,391	1,419,391	-24,782
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,153,971	1,263,149	1,394,609	1,419,391	1,419,391	-24,782
	51102	ACTING PAY	19,813	8,442	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	316,238	325,260	0	0	0	0
	51126	FIREWATCH OVERTIME	2,024	3,351	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	40,656	43,782	0	0	0	0
	51140	LONGEVITY PAY	18,900	14,100	14,775	14,850	14,850	-75
	51141	EMT CERTIFICATE PAY	7,150	6,175	650	650	650	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	77,370	64,379	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	8,078	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		490,229	465,490	15,425	15,500	15,500	-75
	52360	MEDICARE	22,870	23,173	19,331	19,000	19,063	268
	52385	SOCIAL SECURITY	0	0	3,243	3,243	3,243	0
	52399	UNIFORM ALLOWANCE	18,500	18,000	17,000	17,000	17,000	0
	52504	MERF PENSION EMPLOYER CONT	277,003	283,964	275,587	313,379	314,526	-38,939
	52917	HEALTH INSURANCE CITY SHARE	286,071	338,214	250,583	356,081	345,042	-94,459
<b>03</b>	<b>FRINGE BENEFITS</b>		604,444	663,351	565,744	708,703	698,874	-133,130
<b>01263</b>	<b>FIRE</b>		<b>2,248,645</b>	<b>2,391,990</b>	<b>1,975,778</b>	<b>2,143,594</b>	<b>2,133,765</b>	<b>-157,987</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>							
	51000	FULL TIME EARNED PAY	1,392,153	1,460,366	1,537,706	1,611,722	1,611,722	-74,016
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,392,153	1,460,366	1,537,706	1,611,722	1,611,722	-74,016
	51102	ACTING PAY	4,859	7,996	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	267,710	277,026	0	0	0	0
	51126	FIREWATCH OVERTIME	1,659	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	46,260	46,167	0	0	0	0
	51140	LONGEVITY PAY	34,125	30,300	27,075	27,825	27,825	-750
	51141	EMT CERTIFICATE PAY	6,500	6,500	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	80,845	72,561	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	13,778	5,501	0	0	0	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		455,735	446,051	27,400	28,150	28,150	-750
	52360	MEDICARE	24,846	24,890	20,695	21,535	21,617	-922
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	18,075	17,575	17,925	18,700	18,700	-775
	52504	MERF PENSION EMPLOYER CONT	310,515	313,197	324,602	358,151	359,455	-34,853
	52917	HEALTH INSURANCE CITY SHARE	489,367	513,265	449,109	495,393	480,381	-31,272
<b>03</b>	<b>FRINGE BENEFITS</b>		842,803	868,926	815,017	896,465	882,839	-67,822
<b>01264</b>	<b>FIRE</b>		<b>2,690,691</b>	<b>2,775,344</b>	<b>2,380,123</b>	<b>2,536,337</b>	<b>2,522,711</b>	<b>-142,588</b>
<b>01265</b>	<b>FIRE ENGINE 3</b>							
	51000	FULL TIME EARNED PAY	1,102,215	1,320,187	1,450,692	1,463,819	1,463,819	-13,127
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,102,215	1,320,187	1,450,692	1,463,819	1,463,819	-13,127
	51102	ACTING PAY	2,541	3,444	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	275,744	285,105	0	0	0	0
	51118	STAND-BY PAY	0	0	56,000	56,000	56,000	0
	51126	FIREWATCH OVERTIME	3,061	1,678	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	34,841	42,234	0	0	0	0
	51140	LONGEVITY PAY	17,175	18,075	18,975	18,900	18,900	75
	51141	EMT CERTIFICATE PAY	6,500	5,850	650	325	325	325
	51318	PERSONAL DAY PAYOUT RETIREMENT	46,898	58,508	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	10,375	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		397,135	414,893	75,625	75,225	75,225	400
	52360	MEDICARE	20,662	23,476	19,975	19,755	19,818	157
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	15,100	15,375	18,000	17,000	17,000	1,000
	52504	MERF PENSION EMPLOYER CONT	252,083	290,366	304,945	323,895	325,082	-20,137
	52917	HEALTH INSURANCE CITY SHARE	320,549	401,788	331,291	379,107	367,687	-36,396
<b>03</b>	<b>FRINGE BENEFITS</b>		608,395	731,005	676,897	742,443	732,273	-55,376
<b>01265</b>	<b>FIRE</b>		<b>2,107,745</b>	<b>2,466,085</b>	<b>2,203,214</b>	<b>2,281,487</b>	<b>2,271,317</b>	<b>-68,103</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>							
	51000	FULL TIME EARNED PAY	1,040,381	1,159,491	1,258,596	1,261,139	1,261,139	-2,543
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,040,381	1,159,491	1,258,596	1,261,139	1,261,139	-2,543
	51102	ACTING PAY	4,028	4,622	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	224,162	266,620	0	0	0	0
	51126	FIREWATCH OVERTIME	7,863	6,067	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,091	35,606	0	0	0	0
	51140	LONGEVITY PAY	16,050	15,375	16,200	16,050	16,050	150
	51141	EMT CERTIFICATE PAY	5,850	5,200	5,800	325	325	5,475
	51318	PERSONAL DAY PAYOUT RETIREMENT	56,600	62,407	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	9,748	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		355,391	395,897	22,000	16,375	16,375	5,625
	52360	MEDICARE	18,921	21,169	17,090	16,883	16,943	147
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	14,600	12,825	14,525	15,375	15,375	-850
	52504	MERF PENSION EMPLOYER CONT	234,654	264,452	264,394	279,010	280,029	-15,635
	52917	HEALTH INSURANCE CITY SHARE	337,906	373,391	316,097	348,229	337,732	-21,635
<b>03</b>	<b>FRINGE BENEFITS</b>		606,080	671,837	614,746	662,137	652,719	-37,973
<b>01266</b>	<b>FIRE</b>		<b>2,001,853</b>	<b>2,227,224</b>	<b>1,895,342</b>	<b>1,939,651</b>	<b>1,930,233</b>	<b>-34,891</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01267 FIRE ENGINE 7</b>								
	51000	FULL TIME EARNED PAY	928,109	945,050	1,015,423	1,019,157	1,019,157	-3,734
<b>01</b>	<b>PERSONNEL SERVICES</b>		928,109	945,050	1,015,423	1,019,157	1,019,157	-3,734
	51102	ACTING PAY	2,564	1,489	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	205,422	270,851	0	0	0	0
	51126	FIREWATCH OVERTIME	2,067	781	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	33,891	36,051	0	0	0	0
	51140	LONGEVITY PAY	12,600	13,200	13,800	13,350	13,350	450
	51141	EMT CERTIFICATE PAY	4,550	4,875	4,500	325	325	4,175
	51318	PERSONAL DAY PAYOUT RETIREMENT	57,858	62,364	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	7,283	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		326,235	389,611	18,300	13,675	13,675	4,625
	52360	MEDICARE	17,284	18,457	13,996	13,745	13,793	203
	52399	UNIFORM ALLOWANCE	11,975	13,250	11,900	12,825	12,825	-925
	52504	MERF PENSION EMPLOYER CONT	211,127	226,758	213,462	225,570	226,394	-12,932
	52917	HEALTH INSURANCE CITY SHARE	255,879	269,451	249,849	291,526	282,699	-32,850
<b>03</b>	<b>FRINGE BENEFITS</b>		496,265	527,916	489,207	543,666	535,711	-46,504
<b>01267 FIRE</b>			<b>1,750,609</b>	<b>1,862,577</b>	<b>1,522,930</b>	<b>1,576,498</b>	<b>1,568,543</b>	<b>-45,613</b>
<b>01268 FIRE LADDER 11</b>								
	51000	FULL TIME EARNED PAY	1,246,524	1,367,707	1,527,130	1,544,411	1,544,411	-17,281
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,246,524	1,367,707	1,527,130	1,544,411	1,544,411	-17,281
	51102	ACTING PAY	16,761	16,331	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	294,290	329,905	0	0	0	0
	51118	STAND-BY PAY	0	0	0	0	0	0
	51126	FIREWATCH OVERTIME	3,892	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,156	44,216	0	0	0	0
	51140	LONGEVITY PAY	26,400	27,450	23,625	24,150	24,150	-525
	51141	EMT CERTIFICATE PAY	6,175	5,525	975	975	975	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	87,676	81,653	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	10,690	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		489,040	505,079	24,600	25,125	25,125	-525
	52360	MEDICARE	23,688	24,261	20,942	20,511	20,590	352
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	16,150	17,500	18,700	18,700	18,700	0
	52504	MERF PENSION EMPLOYER CONT	292,021	303,460	302,452	342,787	344,043	-41,591
	52917	HEALTH INSURANCE CITY SHARE	389,495	429,483	344,030	431,621	418,569	-74,539
<b>03</b>	<b>FRINGE BENEFITS</b>		721,354	774,704	686,230	813,725	802,008	-115,778
<b>01268 FIRE</b>			<b>2,456,918</b>	<b>2,647,490</b>	<b>2,237,960</b>	<b>2,383,261</b>	<b>2,371,544</b>	<b>-133,584</b>
<b>01269 FIRE ENGINE 6</b>								
	51000	FULL TIME EARNED PAY	1,331,833	1,506,888	1,502,334	1,573,767	1,573,767	-71,433
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,331,833	1,506,888	1,502,334	1,573,767	1,573,767	-71,433
	51102	ACTING PAY	3,558	3,256	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	354,284	296,318	0	0	0	0
	51126	FIREWATCH OVERTIME	2,255	519	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	42,626	38,166	0	0	0	0
	51140	LONGEVITY PAY	20,775	19,650	17,925	17,100	17,100	825
	51141	EMT CERTIFICATE PAY	7,475	5,850	1,300	325	325	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	70,068	77,174	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	11,529	435	0	0	0	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		512,570	441,367	19,225	17,425	17,425	1,800
	52360	MEDICARE	25,045	23,208	20,697	21,360	21,426	-729
	52385	SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
	52399	UNIFORM ALLOWANCE	19,200	16,375	20,625	20,550	20,550	75
	52504	MERF PENSION EMPLOYER CONT	310,305	288,612	282,885	347,518	348,785	-65,900
	52917	HEALTH INSURANCE CITY SHARE	431,209	506,001	315,319	377,868	366,509	-51,190
<b>03</b>	<b>FRINGE BENEFITS</b>		785,759	834,196	643,062	770,832	760,806	-117,744
<b>01269</b>	<b>FIRE</b>		<b>2,630,162</b>	<b>2,782,451</b>	<b>2,164,621</b>	<b>2,362,024</b>	<b>2,351,998</b>	<b>-187,377</b>
<b>01270</b>	<b>FIRE LADDER 6</b>							
	51000	FULL TIME EARNED PAY	1,039,379	1,190,733	1,262,952	1,403,055	1,274,208	-11,256
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,039,379	1,190,733	1,262,952	1,403,055	1,274,208	-11,256
	51102	ACTING PAY	12,689	10,630	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	244,790	285,561	0	0	0	0
	51118	STAND-BY PAY	2,610	4,545	0	0	0	0
	51126	FIREWATCH OVERTIME	4,084	12,144	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	29,761	39,724	0	0	0	0
	51140	LONGEVITY PAY	20,925	22,500	21,150	16,500	16,500	4,650
	51141	EMT CERTIFICATE PAY	6,175	5,850	650	1,300	1,300	-650
	51318	PERSONAL DAY PAYOUT RETIREMENT	67,414	72,596	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	7,813	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		396,262	453,550	21,800	17,800	17,800	4,000
	52360	MEDICARE	19,712	22,014	17,330	18,791	17,310	20
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	14,675	15,375	16,150	17,000	17,000	-850
	52504	MERF PENSION EMPLOYER CONT	239,191	270,681	266,457	310,313	283,206	-16,749
	52917	HEALTH INSURANCE CITY SHARE	366,550	392,096	296,718	347,094	288,443	8,275
<b>03</b>	<b>FRINGE BENEFITS</b>		640,128	700,167	600,159	696,702	609,463	-9,304
<b>01270</b>	<b>FIRE</b>		<b>2,075,768</b>	<b>2,344,450</b>	<b>1,884,911</b>	<b>2,117,557</b>	<b>1,901,471</b>	<b>-16,560</b>
<b>01271</b>	<b>FIRE ENGINE 10</b>							
	51000	FULL TIME EARNED PAY	1,032,230	1,130,348	1,159,491	1,181,857	1,181,857	-22,366
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,032,230	1,130,348	1,159,491	1,181,857	1,181,857	-22,366
	51102	ACTING PAY	3,635	4,359	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	238,070	253,504	0	0	0	0
	51126	FIREWATCH OVERTIME	2,864	2,647	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,965	35,838	0	0	0	0
	51140	LONGEVITY PAY	18,000	15,600	13,875	13,125	13,125	750
	51141	EMT CERTIFICATE PAY	6,175	5,200	6,200	6,200	6,200	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	50,100	58,666	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	9,938	5,218	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		361,747	381,032	20,075	19,325	19,325	750
	52360	MEDICARE	19,402	20,731	16,079	16,324	16,365	-286
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	15,025	14,175	13,675	13,600	13,600	75
	52504	MERF PENSION EMPLOYER CONT	243,015	251,752	243,356	260,986	261,936	-18,580
	52917	HEALTH INSURANCE CITY SHARE	279,886	287,004	242,391	245,066	237,688	4,703
<b>03</b>	<b>FRINGE BENEFITS</b>		557,328	573,662	515,554	536,029	529,642	-14,088
<b>01271</b>	<b>FIRE</b>		<b>1,951,305</b>	<b>2,085,042</b>	<b>1,695,120</b>	<b>1,737,211</b>	<b>1,730,824</b>	<b>-35,704</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01272 FIRE LADDER 10</b>								
	51000	FULL TIME EARNED PAY	1,110,448	1,319,352	1,462,426	1,476,593	1,476,593	-14,167
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,110,448</b>	<b>1,319,352</b>	<b>1,462,426</b>	<b>1,476,593</b>	<b>1,476,593</b>	<b>-14,167</b>
	51102	ACTING PAY	10,034	9,321	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	280,101	272,330	0	0	0	0
	51126	FIREWATCH OVERTIME	1,963	519	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,156	40,887	0	0	0	0
	51140	LONGEVITY PAY	19,275	21,975	20,850	18,225	18,225	2,625
	51141	EMT CERTIFICATE PAY	6,500	5,850	975	975	975	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	57,491	70,816	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	9,132	4,159	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>421,653</b>	<b>425,856</b>	<b>21,825</b>	<b>19,200</b>	<b>19,200</b>	<b>2,625</b>
	52360	MEDICARE	20,979	21,936	19,979	19,491	19,565	414
	52399	UNIFORM ALLOWANCE	16,875	15,375	17,925	17,850	17,850	75
	52504	MERF PENSION EMPLOYER CONT	257,839	272,942	307,835	326,682	327,875	-20,040
	52917	HEALTH INSURANCE CITY SHARE	344,988	475,876	351,480	396,508	384,905	-33,425
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>640,680</b>	<b>786,129</b>	<b>697,219</b>	<b>760,531</b>	<b>750,195</b>	<b>-52,976</b>
<b>01272 FIRE</b>			<b>2,172,781</b>	<b>2,531,338</b>	<b>2,181,470</b>	<b>2,256,324</b>	<b>2,245,988</b>	<b>-64,518</b>
<b>01273 FIRE ENGINE 12</b>								
	51000	FULL TIME EARNED PAY	1,087,889	1,178,584	1,302,758	1,321,852	1,321,852	-19,094
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,087,889</b>	<b>1,178,584</b>	<b>1,302,758</b>	<b>1,321,852</b>	<b>1,321,852</b>	<b>-19,094</b>
	51102	ACTING PAY	9,742	1,028	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	308,644	293,459	0	0	0	0
	51118	STAND-BY PAY	180	0	0	0	0	0
	51126	FIREWATCH OVERTIME	523	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	34,689	34,158	0	0	0	0
	51140	LONGEVITY PAY	25,125	20,775	21,750	23,625	23,625	-1,875
	51141	EMT CERTIFICATE PAY	5,200	4,550	975	650	650	325
	51318	PERSONAL DAY PAYOUT RETIREMENT	67,132	60,089	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	15,471	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>466,706</b>	<b>414,059</b>	<b>22,725</b>	<b>24,275</b>	<b>24,275</b>	<b>-1,550</b>
	52360	MEDICARE	21,056	20,121	17,969	17,760	17,824	145
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	14,175	13,600	15,300	15,300	15,300	0
	52504	MERF PENSION EMPLOYER CONT	260,574	268,693	255,529	293,997	295,069	-39,540
	52917	HEALTH INSURANCE CITY SHARE	377,284	439,114	304,169	378,344	366,851	-62,682
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>673,088</b>	<b>741,528</b>	<b>596,471</b>	<b>708,905</b>	<b>698,548</b>	<b>-102,077</b>
<b>01273 FIRE</b>			<b>2,227,684</b>	<b>2,334,171</b>	<b>1,921,954</b>	<b>2,055,032</b>	<b>2,044,675</b>	<b>-122,721</b>
<b>01274 FIRE ENGINE 15</b>								
	51000	FULL TIME EARNED PAY	1,054,282	1,108,554	1,176,437	1,227,581	1,227,581	-51,144
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,054,282</b>	<b>1,108,554</b>	<b>1,176,437</b>	<b>1,227,581</b>	<b>1,227,581</b>	<b>-51,144</b>
	51102	ACTING PAY	2,142	6,842	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	260,995	262,642	0	0	0	0
	51126	FIREWATCH OVERTIME	506	2,112	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	30,836	31,271	0	0	0	0
	51140	LONGEVITY PAY	28,200	23,175	21,750	17,400	17,400	4,350
	51141	EMT CERTIFICATE PAY	4,225	4,550	325	650	650	-325
	51318	PERSONAL DAY PAYOUT RETIREMENT	52,559	64,110	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	11,375	0	0	0	0	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		390,839	394,701	22,075	18,050	18,050	4,025
	52360	MEDICARE	18,145	18,331	15,288	15,567	15,618	-330
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	12,750	13,250	13,600	15,375	15,375	-1,775
	52504	MERF PENSION EMPLOYER CONT	242,733	244,088	229,194	272,044	273,041	-43,847
	52917	HEALTH INSURANCE CITY SHARE	378,949	381,337	260,923	297,798	288,824	-27,901
<b>03</b>	<b>FRINGE BENEFITS</b>		652,577	657,006	519,111	600,890	592,964	-73,853
<b>01274</b>	<b>FIRE</b>		<b>2,097,698</b>	<b>2,160,262</b>	<b>1,717,623</b>	<b>1,846,521</b>	<b>1,838,595</b>	<b>-120,972</b>
<b>01275</b>	<b>FIRE ENGINE 16</b>							
	51000	FULL TIME EARNED PAY	1,148,537	1,284,116	1,358,637	1,371,453	1,371,453	-12,816
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,148,537	1,284,116	1,358,637	1,371,453	1,371,453	-12,816
	51102	ACTING PAY	4,907	4,693	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	282,577	344,032	0	0	0	0
	51118	STAND-BY PAY	5,625	3,600	0	0	0	0
	51126	FIREWATCH OVERTIME	537	2,067	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	36,053	38,156	0	0	0	0
	51140	LONGEVITY PAY	27,825	25,725	24,600	22,500	22,500	2,100
	51141	EMT CERTIFICATE PAY	4,550	4,875	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	72,945	71,362	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	11,869	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		446,890	494,509	24,925	22,825	22,825	2,100
	52360	MEDICARE	22,049	23,894	19,008	18,819	18,872	136
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	13,600	14,450	15,300	14,450	14,450	850
	52504	MERF PENSION EMPLOYER CONT	268,096	292,165	271,188	304,509	305,623	-34,435
	52917	HEALTH INSURANCE CITY SHARE	388,819	372,005	297,058	351,214	340,611	-43,553
<b>03</b>	<b>FRINGE BENEFITS</b>		692,564	702,514	605,240	691,678	682,242	-77,002
<b>01275</b>	<b>FIRE</b>		<b>2,287,991</b>	<b>2,481,139</b>	<b>1,988,802</b>	<b>2,085,956</b>	<b>2,076,520</b>	<b>-87,718</b>
<b>01276</b>	<b>FIRE UNASSIGNED</b>							
	51000	FULL TIME EARNED PAY	4,006,226	4,359,960	4,700,840	4,736,617	4,736,617	-35,777
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		4,006,226	4,359,960	4,750,840	4,786,617	4,786,617	-35,777
	51102	ACTING PAY	14,687	13,816	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	17	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	646,064	777,713	0	0	0	0
	51118	STAND-BY PAY	34,965	36,600	0	0	0	0
	51126	FIREWATCH OVERTIME	36,685	50,927	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	79,583	78,531	0	0	0	0
	51140	LONGEVITY PAY	79,950	68,025	68,475	67,575	67,575	900
	51141	EMT CERTIFICATE PAY	13,000	13,650	1,300	1,300	1,300	0
	51156	UNUSED VACATION TIME PAYOUT	4,843	4,953	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	192,173	192,493	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	31,487	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,133,453	1,236,708	69,775	68,875	68,875	900
	52360	MEDICARE	65,698	71,533	62,187	61,491	61,660	527
	52385	SOCIAL SECURITY	3,033	614	4,863	4,863	4,863	0
	52399	UNIFORM ALLOWANCE	38,350	37,575	42,825	42,800	42,800	25
	52504	MERF PENSION EMPLOYER CONT	827,258	893,390	903,420	1,012,679	1,016,916	-113,496
	52917	HEALTH INSURANCE CITY SHARE	995,539	1,085,256	924,710	1,128,059	1,093,838	-169,128
<b>03</b>	<b>FRINGE BENEFITS</b>		1,929,877	2,088,368	1,938,005	2,249,892	2,220,077	-282,072
<b>01276</b>	<b>FIRE</b>		<b>7,069,556</b>	<b>7,685,036</b>	<b>6,758,620</b>	<b>7,105,384</b>	<b>7,075,569</b>	<b>-316,949</b>

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

Michael Sampieri  
*Manager*

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>						
	41252 ANNUALCOMMERCIALSSCALECERTIFIC	93,865	93,425	107,000	96,000	96,000	-11,000
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>	<b>93,865</b>	<b>93,425</b>	<b>107,000</b>	<b>96,000</b>	<b>96,000</b>	<b>-11,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>						
	01 PERSONNEL SERVICES	115,701	118,015	120,375	122,782	122,782	-2,407
	02 OTHER PERSONNEL SERV	2,893	2,950	0	750	750	-750
	03 FRINGE BENEFITS	49,131	49,950	52,772	57,646	56,840	-4,068
	04 OPERATIONAL EXPENSES	0	466	466	466	466	0
		<b>167,725</b>	<b>171,381</b>	<b>173,613</b>	<b>181,644</b>	<b>180,838</b>	<b>-7,225</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2021	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
		1	1	0	0	0 DATABASE ADMINISTRATOR	68,260	69,625	69,625	-1,365
		1	1	0	0	0 SEALER OF WEIGHTS AND MEASURES	79,021	80,601	80,601	-1,580
<b>01285000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 DEPUTY SEALER WEIGHTS AND MEAS</b>	<b>41,354</b>	<b>42,181</b>	<b>42,181</b>	<b>-827</b>
<b>WEIGHTS AND MEASURES</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>120,375</b>	<b>122,782</b>	<b>122,782</b>	<b>-2,407</b>

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

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**WEIGHTS & MEASURES** **PROGRAM HIGHLIGHTS**

laws and regulations regarding weights and measures; by investigating consumer complaints, and by issuing licenses in accordance with Connecticut State Statues.

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>Department of Weights &amp; Measures</b>						
Number of Scales Inspected		480	480	480	480	480
Number of Gas Pump Meters serviced.		700	700	700	700	700
Number of Taxi Cab Meters Inspected		32	32	32	32	32
Number of Scales Upgraded		20	20	20	20	20
Other Technological Advancements implemented						
Number of customer complaints received		32	32	20	6	6
Number of customer complaints investigated		32	32	20	6	6
Number of customer complaints resolved		32	32	0	6	6
Improvements in detecting weighting accuracy etc.						
Number of Licenses Issued in accordance with CT State Statu		300	300	300	255	255
Deposit Funds 2019-2020					300	300
<b>Total FY</b>		<b>1,628</b>	<b>1,628</b>	<b>1,572</b>	<b>1,505</b>	<b>1,505</b>

**FY 2020 – 2021 SHORT TERM GOALS:**

1. Increase inspection by 3 percent
2. Continue to use computer program for Weights and Measures
3. Continue to collaborate with ITS for new technology

**FY 2019 – 2020 GOAL STATUS:**

4. License Renewals and Inspections have increased by 5 percent will continue to work on our goals of increasing inspections. 6 MONTH STATUS: No Funding received yet.
5. Awaiting the EnerGov software which would increase our productivity. 6 MONTH STATUS: No new program from State of CT.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	105%	Additional Inspections not anticipated.
Goal#2	100%	0%	No new program from State of Ct.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 WEIGHTS & MEASURES PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01285 WEIGHTS &amp; MEASURES</b>								
	51000	FULL TIME EARNED PAY	115,701	118,015	120,375	122,782	122,782	-2,407
<b>01</b>	<b>PERSONNEL SERVICES</b>		115,701	118,015	120,375	122,782	122,782	-2,407
	51140	LONGEVITY PAY	0	0	0	750	750	-750
	51156	UNUSED VACATION TIME PAYOUT	2,893	2,950	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		2,893	2,950	0	750	750	-750
	52360	MEDICARE	1,494	1,533	1,523	1,538	1,546	-23
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504	MERF PENSION EMPLOYER CONT	14,058	14,386	17,719	20,074	20,248	-2,529
	52917	HEALTH INSURANCE CITY SHARE	33,580	34,031	30,283	32,787	31,799	-1,516
<b>03</b>	<b>FRINGE BENEFITS</b>		49,131	49,950	52,772	57,646	56,840	-4,068
	54675	OFFICE SUPPLIES	0	466	466	466	466	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		0	466	466	466	466	0
<b>01285 WEIGHTS &amp; MEASURES</b>			<b>167724.51</b>	<b>171381.03</b>	<b>173613</b>	<b>181644</b>	<b>180838</b>	<b>-7,225</b>

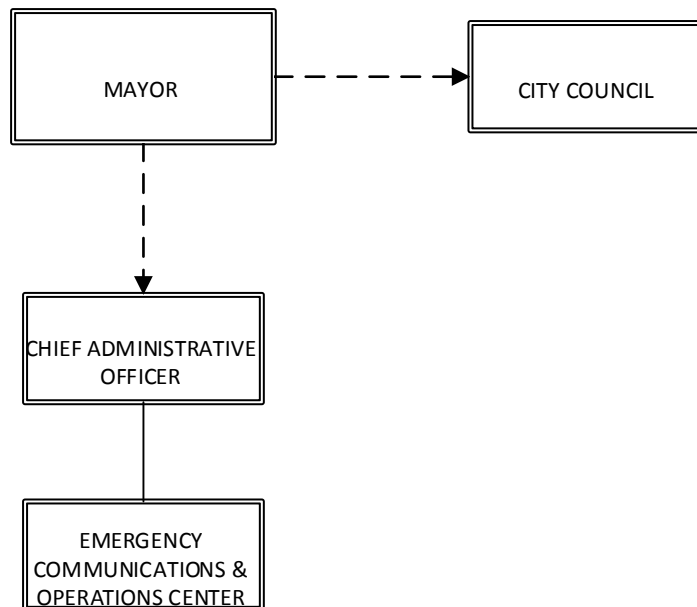
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PUBLIC SAFETY DIVISIONS  
EMERGENCY COMMUNICATIONS & OPERATIONS  
CENTER

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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 2020-2021 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER

BUDGET DETAIL

Scott Appleby  
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>						
44399	EOC REIMBURSEMENTS	115,052	117,600	75,000	75,000	75,000	0
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>	<b>115,052</b>	<b>117,600</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>						
01	PERSONNEL SERVICES	2,566,011	2,889,151	3,228,008	3,439,081	3,439,081	-211,073
02	OTHER PERSONNEL SERV	822,292	1,112,794	788,193	794,643	794,643	-6,450
03	FRINGE BENEFITS	1,442,686	1,105,349	1,431,426	1,397,955	1,388,930	42,496
04	OPERATIONAL EXPENSES	285,704	306,058	381,700	379,860	379,860	1,840
05	SPECIAL SERVICES	335,686	345,425	372,000	372,000	362,000	10,000
		<b>5,452,379</b>	<b>5,758,777</b>	<b>6,201,327</b>	<b>6,383,539</b>	<b>6,364,514</b>	<b>-163,187</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	1	1	0	0	0	DATABASE ADMINISTRATOR	68,260	69,625	69,625	-1,365
	0	1	0	1	0	ADMINISTRATIVE SPECIALIST	0	82,659	82,659	-82,659
	1	1	0	0	0	SPECIAL PROJECT COORDINATOR	70,000	74,285	74,285	-4,285
	44	44	5	0	0	PUB SAFETY TCO	2,212,527	2,395,539	2,395,542	-183,015
	1	0	0	0	1	ADMINISTRATIVE SPECIALIST	77,891	0	0	77,891
	9	9	0	0	0	PUBLIC SAFETY COMMUNICATIONS SUP.	674,655	690,897	690,897	-16,242
	1	1	0	0	0	PUB SAFETY COMMUNICATIONS TRAI	83,579	85,251	85,251	-1,672
<b>01290000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>DIRECTOR -EMERGENCY SERVICE</b>	<b>109,356</b>	<b>110,450</b>	<b>110,450</b>	<b>-1,094</b>
<b>EMERGENCY OPERATIONS CI</b>	<b>57</b>	<b>57</b>	<b>5</b>	<b>1</b>	<b>1</b>		<b>3,228,008</b>	<b>3,439,081</b>	<b>3,439,084</b>	<b>-211,076</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>EMERGENCY COMMUNICATION CENTER</b>						
<b>911 calls received</b>	<b>176,645</b>	<b>117,812</b>	<b>119,063</b>	<b>118,706</b>	<b>63,000</b>	<b>126,000</b>
Police	122,711	117,443	138,584	119,588	46,000	120,000
Fire	20,273	21,206	19,777	21,000	10,000	22,000
EMS	33,661	29,298	29,192	31,719	15,859	32,000
<b>Non-911 calls received</b>	<b>166,391</b>	<b>227,718</b>	<b>248,954</b>	<b>139,940</b>	<b>71,229</b>	<b>142,458</b>
<b>Total call volume</b>	<b>343,036</b>	<b>345,530</b>	<b>368,017</b>	<b>258,646</b>	<b>134,229</b>	<b>268,458</b>
<b>EMERGENCY OPERATIONS CENTER</b>						
CERT/MRC Team Members	230	400	468	550	600	650
Community Preparedness Training Sessions	250	225	331	342	157	323
Community Preparedness Outreach Campaigns	11	32	35	38	22	45
Community Preparedness Targeted Population	10000	10000	10000	10000	10000	10000
School Drills (public, private, charter, universities)	620	628	678	743	379	758
EOC Activations	202	231	253	263	134	268
EOC Call Volume (estimated)	6300	7123	7343	10304	4430	8400
EOC Operation Care (Homeless Initiative Served)	1800	438	380	400	220	440
EOC Grant Management	\$266,216	\$585,710	\$786,000	\$787,000	\$583,494	\$583,494

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

- 1) Implement a new restructuring strategy for the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards and programs.
- 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.
- 3) Continue to implement strategies 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.
- 4) Continue to maintain federal and state standards associated with emergency communications & operations.
- 5) To Implement an electronic scheduling program for all staff.
- 6) To fully implement PowerPhone Computer-Aided Call Handling (CACH) into the entire ECC process.
- 7) To establish a fully functioning regional Nexgen User Group with surrounding communities.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.
2. Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.

3. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.
4. Continue to implement strategies that provide safer and more secure City buildings and properties.
5. Launch implementation of Emergency Medical Dispatch within the Emergency Communications Center.
6. Implement an occupational health and wellness program for all ECOC staff.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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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 2019 – 2020 GOAL STATUS UPDATE:

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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 introduce to the City but needed to be revisited due to City financial constraints. Restructuring strategy being submitted for new fiscal year.***
2. Upgrade Citywide Communications Infrastructure in accordance with our consultant's recommendations. ***Status: Currently in the process of upgrading the infrastructure. This should be accomplished by end of fiscal year.***
3. 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: Held a successful emergency preparedness month filled with activities in September to include an Emergency Preparedness Day/Touch-A-Truck; held 2 CERT Classes to date; conducted three 9-1-1 educational sessions in our schools, conducted 18 community large scale-preparedness training events, held 20 Student Training for Emergency Preparedness (STEP) in various schools, participated in a Statewide Cyber Attack drill, Airport drill and a Sikorsky Aircraft Drill and numerous Active Aggressor school drills, held a region-wide training of 9-1-1 agencies at the EOC, and conducted 2 UB Emergency preparedness exercise trainings.***
4. Continue to implement strategies 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: Conduct monthly collaborative meetings between police, fire, nexgen, ITS, and CAO departments***
5. Continue to maintain federal and state standards associated with emergency communications & operations. ***Status: The strategy implemented has allowed us to achieve an average of 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.***
6. Implement an electronic scheduling program for staff. ***Status: Have a developed strategy through VEOCi however; held off implementation due to Chronos.***



7. Enhance our backup 911 and Fusion Center capabilities. ***Status: The Fusion Center has been upgraded to host as a backup 911 center for the City. We have included over 20 new camera feeds into the center.***
8. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City’s emergency communications and operations citywide. ***Status: In the process of purchasing computers, laptops and monitors to enhance operations.***
9. Continue to implement emergency planning strategies that incorporate the “whole community” approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders. ***Status: Created and finalized emergency plans for the Zoo, Arena and we are working on the Amphitheatre plans. In addition, 5 Charter School and 10 Child care Provider plans have been created***
10. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient. ***Status: Continue to work with the CT Fusion Center, Federal and State partners in ensuring situational awareness always.***
11. Continue to implement strategies that provide safer and more secure City buildings and properties. ***Status: To date have conducted 5 Departmental trainings at various City properties.***
12. Launch implementation of Emergency Medical Dispatch within the Emergency Communications Center. ***Status: Due to fiscal constraints our Restructuring plan was placed on hold. We will be re-issuing the Restructuring Plan again this upcoming fiscal year.***
13. Improve the occupational health and wellness program of ECOC staff. ***Status: Identified a room to be used as a Wellness Room at the ECOC. Currently, working on retaining furniture, program staff, and fitness equipment***
14. Establish a regional Nexgen User Group with surrounding communities. ***Status: Have met with surrounding 911 center directors and will begin the process of implemented this by July.***

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. The ECC received the highest percentage rating of any large municipality in Connecticut by achieving a 99% compliancy for the State 911 standard two-months in a row (November-December).

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	0%	Fiscal constraints
Goal#2	100%	30%	Vendor delay with strategy
Goal#3	100%	100%	Well established outreach program
Goal#4	100%	90%	Adopted strategies

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

Goal#5	100%	100%	Adopted strategies
Goal#6	100%	0%	Considering joining City option
Goal#7	100%	90%	Generator link needs to occur
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	90%	Not all technology updated
Goal#2	100%	90%	Well established outreach program
Goal#3	100%	95%	Well established partnerships
Goal#4	100%	40%	Departmental non-compliance
Goal#5	100%	0%	Fiscal constraints
Goal#6	100%	25%	Implementation delays
Goal#7	100%	75%	Need to meet more
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	50%	Grant denials & Restructuring plan not approved
Goal#2	100%	0%	Time constraints

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01290 EMERGENCY OPERATIONS CENTER</b>								
	51000	FULL TIME EARNED PAY	2,566,011	2,889,151	3,228,008	3,439,081	3,439,081	-211,073
<b>01</b>	<b>PERSONNEL SERVICES</b>		2,566,011	2,889,151	3,228,008	3,439,081	3,439,081	-211,073
	51102	ACTING PAY	3,701	8,120	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	44,650	38,445	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	177,006	331,306	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	47,299	54,488	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	223,152	231,612	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	51,964	58,170	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	133,629	249,052	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	50,274	53,271	40,000	40,000	40,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	59,909	62,121	65,000	65,000	65,000	0
	51140	LONGEVITY PAY	26,681	22,125	24,750	31,200	31,200	-6,450
	51156	UNUSED VACATION TIME PAYOUT	4,027	4,083	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		822,292	1,112,794	788,193	794,643	794,643	-6,450
	52360	MEDICARE	46,705	51,482	42,354	46,355	46,421	-4,067
	52385	SOCIAL SECURITY	4,356	7,513	34,049	22,366	22,366	11,683
	52399	UNIFORM ALLOWANCE	8,432	6,600	8,800	8,800	8,800	0
	52504	MERF PENSION EMPLOYER CONT	402,991	437,071	478,808	563,914	568,775	-89,967
	52917	HEALTH INSURANCE CITY SHARE	980,202	602,684	867,415	756,520	742,568	124,847
<b>03</b>	<b>FRINGE BENEFITS</b>		1,442,686	1,105,349	1,431,426	1,397,955	1,388,930	42,496
	53110	WATER UTILITY	4,582	808	5,600	5,600	5,600	0
	53120	SEWER USER FEES	1,023	904	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	132,887	186,619	180,000	180,000	180,000	0
	53140	GAS UTILITY SERVICES	10,807	16,411	17,500	19,000	19,000	-1,500
	53605	MEMBERSHIP/REGISTRATION FEES	92	282	1,000	1,000	1,000	0
	53610	TRAINING SERVICES	17,049	9,885	25,000	25,000	25,000	0
	53720	TELEPHONE SERVICES	12,183	12,435	15,000	15,000	15,000	0
	53725	TELEVISION SERVICES	69	0	1,200	2,160	2,160	-960
	54020	COMPUTER PARTS	5,774	0	10,000	10,000	10,000	0
	54545	CLEANING SUPPLIES	1,563	1,635	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	56,950	32,850	50,000	50,000	50,000	0
	54555	COMPUTER SUPPLIES	2,348	0	3,500	3,500	3,500	0
	54560	COMMUNICATION SUPPLIES	2,954	2,462	4,500	4,500	4,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,267	2,123	3,500	3,500	3,500	0
	54610	DIESEL	0	0	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	10,301	7,905	8,000	8,000	8,000	0
	54700	PUBLICATIONS	0	0	500	0	0	500
	54705	SUBSCRIPTIONS	351	32	1,000	0	0	1,000
	54720	PAPER AND PLASTIC SUPPLIES	2,987	516	3,000	1,000	1,000	2,000
	54725	POSTAGE	776	546	2,500	1,000	1,000	1,500
	54745	UNIFORMS	3,146	2,357	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	6,418	14,497	25,000	25,000	25,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,940	3,937	4,100	4,800	4,800	-700
	55175	PUBLIC SAFETY EQUIPMENT	5,236	9,854	10,000	10,000	10,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		285,704	306,058	381,700	379,860	379,860	1,840
	56045	BUILDING MAINTENANCE SERVICE	38,110	36,710	50,000	50,000	50,000	0
	56065	COMMUNICATION EQ MAINT SVCS	139,733	158,442	175,000	175,000	175,000	0
	56170	OTHER MAINTENANCE & REPAIR S	9,921	9,866	13,000	13,000	13,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,078	3,337	6,500	6,500	6,500	0
	56180	OTHER SERVICES	138,912	135,925	15,000	15,000	5,000	10,000
	56225	SECURITY SERVICES	0	0	110,000	110,000	110,000	0
	59015	PRINTING SERVICES	4,931	1,145	2,500	2,500	2,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		335,686	345,425	372,000	372,000	362,000	10,000
<b>01290 EMERGENCY OPERATIONS CENTER</b>			<b>5,452,379</b>	<b>5,758,777</b>	<b>6,201,327</b>	<b>6,383,539</b>	<b>6,364,514</b>	<b>-163,187</b>

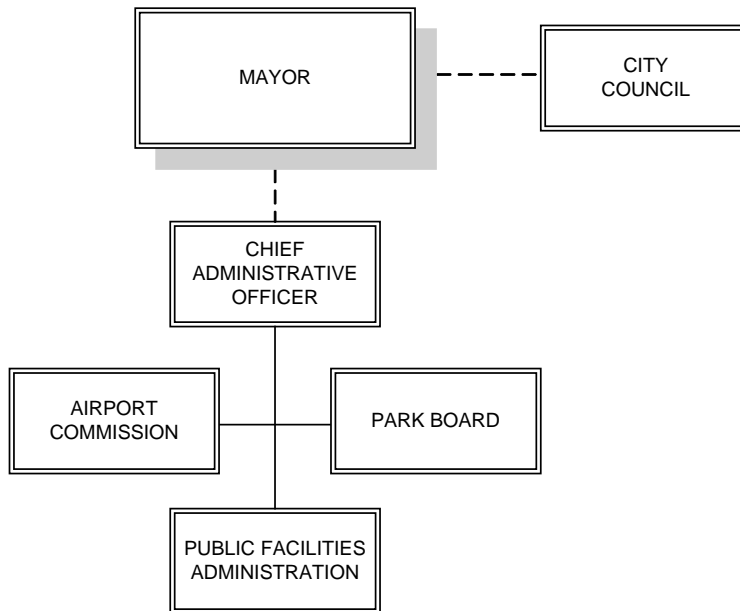
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*PUBLIC FACILITIES DIVISIONS*  
**PUBLIC FACILITIES ADMINISTRATION**

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**MISSION STATEMENT**

The Mission of Public Facilities Administration is to plan, organize, staff, direct and manage all units of the Public Facilities Department under its jurisdiction as prescribed in the City Charter. In this capacity, Public Facilities advises the Mayor, City Council and all boards, commissions and departments in matters relating to Public Facilities and infrastructure. The Public Facilities Department is comprised of fourteen divisions: Roadway, Sanitation/Recycling, Transfer Station, Municipal Garage, Facilities Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo, Construction Management Services and Public Facilities Administration. The Administration division provides payroll, personnel, budgeting, financial, purchasing, administrative, capital, construction, permits, organizational, supervisory and management services for all the divisions.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

Craig Nadrizny  
*Acting Director Public Facilities*

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATION</b>						
41650	PARKING VIOLATIONS	0	19,005	1,450,000	1,450,000	1,450,000	0
41664	PARKING METER COLLECTIONS	2,331	345,195	415,000	425,000	425,000	10,000
41350	CPOWER ENERGY SALE	0	0	110,000	110,000	110,000	0
41654	CONTRACTORS' STREET LICENSE	25,125	19,425	16,000	22,000	22,000	6,000
41655	CONTRACTORS' SIDEWALK LICENSE	975	5,325	4,000	6,000	6,000	2,000
41657	SIDEWALK EXCAVATING PERMITS	18,150	10,075	15,000	15,000	11,000	-4,000
41670	COMMERCIAL DUMPING TIP FEES	94,554	63,888	65,000	45,000	60,000	-5,000
41658	CONTRACTORS' DUMP LICENSES	12,250	13,650	11,000	13,000	13,000	2,000
45172	RECYCLING: CONTR COMPENSATION	131,286	19,164	0	0	0	0
41662	SIDEWALK OCCUPANCY PERMITS	3,900	19,345	4,000	4,000	4,000	0
41673	SIDEWALK REPAIR FEE	0	0	300	300	300	0
41668	SIDEWALK EXCAVATING PERMIT FINES	100	100	500	500	500	0
41669	STREET EXCAVATING PERMIT FINES	0	781	500	500	500	0
41656	STREET EXCAVATING PERMITS	106,935	105,750	85,000	97,000	97,000	12,000
41349	TITAN ENERGY SALE	0	0	58,500	58,500	58,500	0
41666	SALE OF SCRAP METAL	136,519	165,858	150,000	150,000	150,000	0
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>	<b>532,125</b>	<b>787,560</b>	<b>2,384,800</b>	<b>2,396,800</b>	<b>2,407,800</b>	<b>23,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATION</b>						
01	PERSONNEL SERVICES	1,583,030	1,552,951	1,769,688	1,852,531	1,749,236	20,452
02	OTHER PERSONNEL SERV	30,347	29,570	16,425	15,525	15,525	900
03	FRINGE BENEFITS	923,756	969,911	1,271,279	1,642,674	1,613,258	-341,979
04	OPERATIONAL EXPENSES	4,551	4,510	4,990	4,990	4,990	0
06	OTHER FINANCING USES	11,754,676	12,422,525	11,214,514	11,214,514	12,550,454	-1,335,940
		<b>14,296,360</b>	<b>14,979,466</b>	<b>14,276,896</b>	<b>14,730,234</b>	<b>15,933,463</b>	<b>-1,656,567</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,673	85,611	85,611	-4,938
	1	1	0	0	0	DEPUTY DIRECTOR OF PUBLIC FAC	132,530	135,181	135,181	-2,651
	1	1	1	0	0	DIRECTOR OF PUBLIC FACILITIES	140,030	134,340	134,340	5,690
	0	1	0	1	0	DATABASE ADMINISTRATOR	0	81,183	81,183	-81,183
	1	1	0	0	0	PROJECT MANAGER	90,549	92,360	92,360	-1,811
	2	1	0	0	1	SPECIAL PROJECT COORDINATOR *	152,815	165,711	85,610	67,205
	2	1	0	0	1	ASSISTANT SPECIAL PROJECT MNGR	119,649	122,042	57,097	62,552
	1	1	0	0	0	SENIOR OFFICE MANAGER	87,240	88,985	88,985	-1,745
	1	1	0	0	0	DATA ANALYST	58,279	61,847	61,847	-3,568
	1	1	0	0	0	ACCOUNTANT	86,708	88,442	88,442	-1,734
	3	2	0	0	1	SPECIAL PROJECTS COORDINATOR **	251,796	171,222	171,222	80,574
	1	1	0	0	0	BUDGET/POLICY ANALYST	87,910	89,668	89,668	-1,758
	1	1	0	0	0	ASST SPECIAL PROJ. MANAGER(P/T)	34,500	35,190	35,190	-690
	1	1	0	0	0	PERMIT SUPERVISOR	94,379	96,267	96,267	-1,888
	0	1	0	1	0	CONTRACT COMPLIANCE OFFICER ***	0	0	85,611	-85,611
	2	2	0	0	0	DIRECTOR OF CONSTRUCTION SERVI	243,495	248,365	248,365	-4,870
	1	1	0	0	0	OFFICE COORDINATOR	55,998	55,449	55,449	549
	1	1	0	0	0	PAYROLL COMPENSATION PROCESSOR	53,137	56,808	56,808	-3,671
01300000	0	0	0	0	0	CLERICAL ASSISTANT (40 HRS)	0	43,860	0	0
PUBLIC FACILITIES ADMIN	21	20	1	2	3		1,769,688	1,852,531	1,749,236	20,452

\* One of the Special Project Coordinator Position has been transferred from the Public Facilities Administration budget into the Comptroller Department budget acct# 01010000 in FY21 as part of the City reorganization.

\*\* The second Special Project Coordinator position has been transferred from the Public Facilities budget into the Housing Code department acct#01556000 in FY21 to focus more on City wide blight and illegal dump enforcement.

\*\*\* The Contract Compliance Officer position has been transferred from the Minority Small Business department acct#01112000 into Public Facilities Administration budget in FY21.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>PUBLIC FACILITIES ADMINISTRATION</b>						
Total Worker's Comp Claims	\$837,003	\$776,718	\$1,078,190	\$1,224,330	\$472,500	\$945,000
Indemnity	\$357,975	\$361,315	\$534,338	\$531,461	\$229,500	\$459,000
Medical and Expenses	\$479,028	\$415,403	\$543,852	\$692,784	\$243,000	\$486,000
Sick Time Hours	8,854	7,053	8,765	8,943	4,157	8,350
Capital Improvement Projects	87	79	77	75	73	73
Calls Received (est.)	11,350	11,350	11,350	11,350	11,350	11,350
<b>PAYROLL &amp; PURCHASING</b>						
Amount of Payroll Processed	\$12,162,900	\$13,043,752	\$14,027,032	\$14,137,363	\$7,263,299	\$14,526,598
F/T Employees entered in P/R	131	126	121	129	129	129
Number Requisitions	2,247	2,301	2,191	2,560	1,731	2,600
Vendors	323	323	320	330	330	330

**FY 2020 – 2021 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Enhance operations of Licenses and Permits, updating fees and Ordinances as needed to improve responsiveness of outside agencies cutting into city streets.
2. Reconstruction of City Hall steps and ramp; design of North and South ends.
3. Continue improvements to City facilities, including buildings, parks and streets.
4. Identify new location for Health Center to avoid major costs associated with maintaining current location at 752 East Main Street.
5. Begin construction to convert old Engine 10 Putnam St. to new East Side Senior Center.

**FY 2020 – 2021 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. Revise Transfer Station rules and regulations to hold commercial visitors responsible as such and charging them appropriately.
2. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement.
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.
4. Continue to upgrade vehicle and equipment fleet.

**FY 2020 – 2021 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 2019 – 2020 SHORT TERM GOALS STATUS UPDATE:**

1. Reconstruction of City Hall facade and entrance. **STATUS: Meeting goal. Very large project. Expect to complete canopy and front entrance facade summer 2020. Bid package for front stairs and ramp to go out in spring, construction later in 2020. Assessment of North and South entrances to be performed spring 2020, with construction bid packages to follow.**



2. Begin construction of Downtown Intermodal enhancements. **STATUS: Goal no longer applies to Public Facilities. OPED requested management of project return to office where it originated.**
3. Continue improvements to City facilities, including buildings, parks and streets. **STATUS: Meeting goal. Paving program largest ever, more than \$5M. Numerous improvements to City facilities, including City Hall facade, generators and elevators, Police HQ cells, generator and switch gear, Fire HQ fourth floor, kitchens and generators at various Firehouses; see Facilities Maintenance for additional locations. Parks bathroom and court improvements at various locations; see Parks Maintenance for specific locations. Working with Mayor's Office for large beautification effort spring 2020.**
4. Identify new location for Health Center to avoid major costs associated with maintaining current location at 752 East Main Street. **STATUS: Not meeting goal. Location decisions involve more departments than just Public Facilities. Only two Health Divisions left to relocate; examining City owned properties for suitable options.**
5. Begin construction to convert old Engine 10 Putnam St to new East Side Senior Center. **STATUS: Meeting goal. CDBG funding now in place to complement City capital. Design should be complete spring 2020, with construction to follow.**

FY 2019 – 2020 MEDIUM-TERM GOALS STATUS UPDATE:

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1. In pursuit of Mayor's drive for a cleaner City with reduced litter, increase number of worker hours in street vacuums and sweepers by 10% with proportional increase in tons picked up and miles swept. **STATUS: Partially meeting goal. Schedule changed to do on same day as Recycling, so sweeping twice per month instead of once. FY19 higher than FY18, but not by as much as the change in schedules would suggest. Both lower than peak of FY17. FY20 pace could approach goal of 10%, but Roadway manpower stretched very thin by filling in other areas, so not enough skilled drivers for sweepers. Need additional Maintainers.**
2. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement. **STATUS: Meeting goal. Already have more than a dozen cameras deployed at various hotspots. Working closely with Police Department, identifying continued areas of difficulty, deploying additional cameras and enforcement mid FY20. Illegal tire dumping is a particularly expensive issue for Public Facilities, with volumes of tires that must be generated by commercial operations, and crackdown is among priorities.**
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: Partially Meeting goal. Alternate side enforcement dependent on availability of BPT Police Department.**
4. Continue to upgrade vehicle and equipment fleet. **STATUS: Partially meeting goal. Limited capital available. Roll-off and fuel truck in capital budget request absolute necessities for next year. Aging sanitation truck fleet starting to be addressed with six on order, but fleet continues to rely on trucks that are 15-20 years old when useful life should be approximately eight. Car fleet for entire City also heavily comprised of Chevy Cavaliers and Ford Escorts more than twenty years old.**
5. Execute reduction of daily sanitation routes from twelve to eleven. **STATUS: Partially meeting goal. Plan for redistributing routes has been available, not yet executed.**

FY 2019 – 2020 LONG-TERM GOALS STATUS UPDATE:

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1. Continue trends in reduced energy consumption and expenditure levels. **STATUS: Goal partially met. Higher gas and electric rates for 2019-2020 unavoidable. Electric rates increased by UI. Reviewed market for cheaper supplier for gas, went with less expensive third-party supplier, but savings not materializing; rates equalizing plus new charges by SCG prevent real savings so far. Consumption and costs difficult to assess as Microgrid's effects still being evaluated. Two new revenues (from Class III REC's and peak demand capacity) starting during FY20 but won't be in full effect until second half of 2020.**
2. Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue. **STATUS: Partially meeting goal. Recycling tonnage delivered to Oak Ridge up slightly from previous year. Solid waste tonnages also running higher. The larger problem is that recycling no longer produces revenue. Instead, as global markets for recyclable commodities have tanked severely led by China's refusal to accept loads, recycling has shifted from approximately \$129k in annual revenue to a projected year-end expense of approximately \$510k.**

FY 2020-2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Re-examining all street and sidewalk permits, fees.
2. Helping to perform key functions in anti-blight, illegal dumping, liens of property, community cleanups.
3. Providing construction management services for numerous capital projects at Fire locations, Police locations, Kennedy Stadium, City Hall, City Hall Annex, Golf Course, Animal Shelter, Senior Centers, Community Centers, playgrounds, parks, cameras, security and more.
4. Conducted \$5+M Paving Program summer/fall 2019, to be completed spring 2020. (See Roadway section for more information.)
5. Bloom Bulkhead remediation.
6. Main Street traffic signal changeover.
7. Landfill Stewardship – closure design, prepare for construction.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN PROGRAM HIGHLIGHTS

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Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			<b>See notes above.</b>
Goal#1	100%	100%	Facade on schedule for FY20.
Goal#2	NA	NA	Transferred to OPED.
Goal#3	100%	100%	Numerous projects underway.
Goal#4	100%	50%	Need location for Communicable Disease.
Goal#5	25%	25%	Design underway.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			<b>See notes above.</b>
Goal#1	100%	50%	Doubled routes; short manpower.
Goal#2	50%	50%	Deploying new cameras.
Goal#3	50%	25%	BPD dependent.
Goal#4	25%	10%	Need Roll-off and Fuel Trucks.
Goal#5	10%	10%	Plan review.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			<b>See notes above.</b>
Goal#1	20%	20%	Consumption down, much left to do.
Goal#2	25%	25%	Recycling tons up, but new expense.



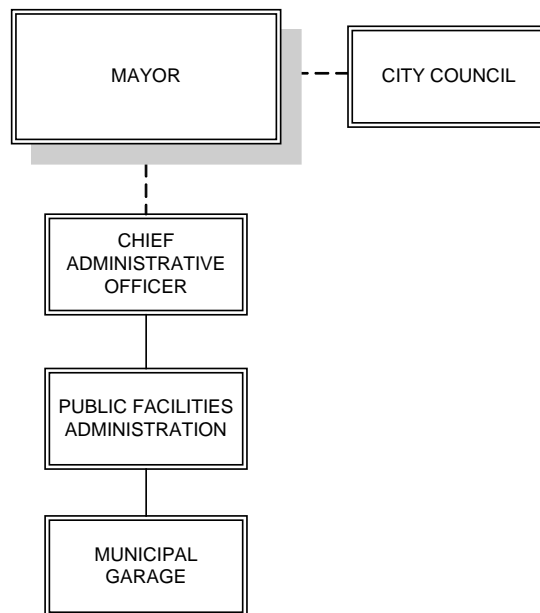
PUBLIC FACILITIES DIVISIONS  
**MUNICIPAL GARAGE**

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MISSION STATEMENT

The Municipal Garage has some responsibility for all City Vehicles. The entire fleet is registered through the Garage while maintenance is divided. The Garage maintains all City vehicles except for those utilized by the Police and Fire departments. The Garage schedules and performs routine maintenance to assure fleet safety, performs extensive repairs in-house, supervises repairs performed by outside vendors and maintains an inventory of parts to service vehicles and equipment. We operate within all State and Federal Standards.

The Garage performs these functions, totaling more than 3600 work orders annually on more than 700 vehicles and pieces of equipment, with one manager, four mechanics, one welder, two servicers, one inventory-keeper and one clerk.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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*Craig Nadrizny*  
*Acting Director of Public Facilities*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01305 MUNICIPAL GARAGE</b>							
01	PERSONNEL SERVICES	484,985	458,608	638,716	914,001	779,957	-141,241
02	OTHER PERSONNEL SERV	195,128	193,629	132,080	132,080	132,080	0
03	FRINGE BENEFITS	213,131	240,762	246,246	455,930	370,459	-124,213
04	OPERATIONAL EXPENSES	1,129,148	1,155,813	1,265,084	1,410,635	1,330,635	-65,551
05	SPECIAL SERVICES	322,054	310,283	323,350	463,350	386,350	-63,000
		<b>2,344,445</b>	<b>2,359,095</b>	<b>2,605,476</b>	<b>3,375,996</b>	<b>2,999,481</b>	<b>-394,005</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	GARAGE CLERK	42,566	43,468	43,468	-902
	1	1	0	0	0	AUTOMOTIVE PARTS SPECIALIST	59,912	63,579	63,579	-3,667
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAN	61,472	62,701	62,701	-1,229
	1	1	0	0	0	MANAGER MUNICIPAL GARAGE	79,296	77,741	77,741	1,555
	1	1	0	0	0	WELDER	74,560	74,560	74,560	0
	4	6	0	2	0	FLEET MECHANIC	269,910	540,952	406,908	-136,998
01305000	1	1	0	0	0	AUTOMOTIVE SERVICER	51,000	51,000	51,000	0
MUNICIPAL GARAGE	10	12	0	2	0		638,716	914,001	779,957	-141,241

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>MUNICIPAL GARAGE</b>						
Solid Waste Packers	28	28	28	28	28	30
Light Vehicles	158	158	166	167	187	160
Of these, # assigned to Departments	152	152	166	167	187	160
Of these, # using alternative fuel	18	16	16	15	15	15
Medium & Heavy Duty Vehicles	87	87	88	89	84	80
Heavy Duty Vehicles (vans, trucks & truck tracto	90	91	91	91	91	91
Heavy Equipment Regular & Reserve	15	19	20	21	21	22
Light Equipment # of pieces	185	185	187	187	187	187
Total: all vehicles & equipment maintained by Garage	733	736	748	765	800	745
<b>FLEET REPAIRS</b>						
Scheduled Maintenance	300	325	425	540	575	650
Unscheduled Maintenance	1,533	2,625	2,700	2,675	2,710	2,800
Annual Checks	75	80	81	81	81	81
<b>TOTAL WORK ORDERS:</b>	1,908	3,030	3,206	3,296	3,366	3,531

**FY 2020 – 2021 SHORT TERM GOALS (Achieving in 1 year or Less):**

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1. Reduce outside repair costs by 15% by doing more repairs in house.
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.
3. Enroll all mechanics in refresher trainings for vehicle emissions.
4. Re-deck all landscape trailers to extend their useful lives.
5. Auction all surplus equipment that are beyond their useful life.

**FY 2020 – 2021 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

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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.
2. Reapply for the Volkswagen emissions settlement grant to replace three 2004 sanitation trucks.
3. Purchase and install wireless back up cameras for all plow trucks to enhance driver safety and reduce accidents during the winter months.
4. Sandblast, repair and re-paint all snow trucks.

**FY 2020 – 2021 LONG-TERM GOALS (Achieving in greater than 5 years):**

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1. Purchase a heavy-duty truck tire machine to make tire mounting and dismounting safer and more efficient for our high-volume shop.
2. Build a heavy-duty truck wash to help extend the life of the City's equipment.
3. Reduce our parts inventory by auctioning old parts.
4. Re-write the City owned vehicle policy.

FY 2019-2020 SHORT TERM GOALS (Achieving in 1 year or Less) STATUS:

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1. Reduce outside repair costs by 15% by doing more repairs in house. **STATUS: Not accomplished. No additional mechanics hired.**
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. **STATUS: Not yet accomplished. Working with City Attorney to review contract.**
3. Enroll all mechanics in refresher trainings for vehicle emissions. **STATUS: Goal partially accomplished. Mechanics have received diesel turbo training and DEF emission training.**
4. Add reflective tape to the rear of all road vehicles to enhance the safety for city drivers and employees. **STATUS: Goal partially accomplished: Safety signs have been installed in the rear of each snow truck.**
5. Re-deck all landscape trailers to extend their useful lives. **STATUS: Goal not yet accomplished; waiting for maintenance.**
6. Auction all surplus equipment that are beyond their useful life. **STATUS: Partially accomplished: sold \$12,000.**

FY 2019-2020 MEDIUM-TERM GOALS (Achieving within 1-5 years) STATUS:

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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 not accomplished. No additional mechanics.**
2. Reapply for the Volkswagen emissions settlement grant to replace three 2004 sanitation trucks. **STATUS: Goal accomplished; grant application filed and supported, but grant awarded mainly to suburban towns, and not the City.**
3. Purchase and install wireless back up cameras for all plow trucks to enhance driver safety and reduce accidents during the winter months. **STATUS: Goal partially accomplished. Four trucks done.**
4. Re-power, re-plate and repaint one 2004 sanitation truck to extend the useful life of the truck. **STATUS: Goal accomplished. 426BPT done.**

FY 2019-2020 LONG-TERM GOALS (Achieving within 1-5 years) STATUS:

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1. Purchase another pot-hole repair truck, to reduce repaving costs and increase the number of repaired potholes. **STATUS: Goal not accomplished; insufficient capital funding.**
2. Replace vehicles that are 20 years old or more with newer vehicles, to reduce repair costs, emissions and parts replacement costs. **STATUS: Goal partially accomplished. Twenty fleet vehicles replaced over last two years, but still have another 15 vehicles to go that are 1998 or 2000 model years Escorts or Cavaliers.**
3. Purchase a heavy-duty truck tire machine to make tire mounting and dismounting safer and more efficient for our high-volume shop. **STATUS: Goal not accomplished. Funds not yet available.**



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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**FY 2019-2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Replaced two rotted gas sanders with two Fisher electric polyurethane sanders.
2. Re-powered and re-bodied the engines on the 2007 Sanitation trucks.
3. Reducing GPS monthly monitoring cost per unit by half.
4. Re-wrote Mechanics job descriptions and developed new evaluation policy for mechanics.
5. Filled Garage Clerk position.
6. Installed new snow sanders on trucks 712, 713 and 82.
7. Re-built truck bodies for snow trucks 597 and 599.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			<b>See notes above</b>
Goal#1	15	0	No additional mechanics
Goal#2	100	50	In City Atty
Goal#3	100	50	Two done
Goal#4	100	50	Snow trucks done
Goal#5	100	75	Some done, more coming
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			<b>See notes above</b>
Goal#1	100	0	No capital funding
Goal#2	100	0	Grant not awarded to the city
Goal#3	100	25	Four done, more to do.
Goal#4	100	100	Done
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			<b>See notes above</b>
Goal#1	100	0	No capital funding available
Goal#2	100	100	Done
Goal#3	29	29	Fleet vehicle funding, did 10 cars

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01305 MUNICIPAL GARAGE</b>								
	51000	FULL TIME EARNED PAY	484,985	458,608	638,716	914,001	779,957	-141,241
<b>01</b>	<b>PERSONNEL SERVICES</b>		484,985	458,608	638,716	914,001	779,957	-141,241
	51102	ACTING PAY	600	1,028	55,000	55,000	55,000	0
	51104	TEMPORARY ACTING 2X OVERTI	1,391	371	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	11,093	21,012	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	12,046	9,081	63,100	63,100	63,100	0
	51116	HOLIDAY 2X OVERTIME PAY	12,933	11,886	6,000	6,000	6,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,434	1,005	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	152,915	145,827	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	140	158	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	55	601	0	0	0	0
	51140	LONGEVITY PAY	2,520	2,660	3,480	3,480	3,480	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		195,128	193,629	132,080	132,080	132,080	0
	52360	MEDICARE	9,557	9,195	8,485	11,449	9,888	-1,403
	52385	SOCIAL SECURITY	3,823	0	9,338	20,741	14,014	-4,676
	52504	MERF PENSION EMPLOYER CONT	75,140	79,502	94,530	148,525	127,839	-33,309
	52917	HEALTH INSURANCE CITY SHARE	124,610	152,065	133,893	275,215	218,718	-84,825
<b>03</b>	<b>FRINGE BENEFITS</b>		213,131	240,762	246,246	455,930	370,459	-124,213
	53610	TRAINING SERVICES	0	2,221	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	387,249	414,889	375,000	428,000	385,000	-10,000
	54025	ROADWAY PARTS	50,467	59,071	100,000	130,000	130,000	-30,000
	54530	AUTOMOTIVE SUPPLIES	55,014	37,997	58,000	58,000	58,000	0
	54535	TIRES & TUBES	65,460	77,270	80,000	105,000	90,000	-10,000
	54540	BUILDING MATERIALS & SUPPLIE	5,783	0	4,040	4,040	4,040	0
	54545	CLEANING SUPPLIES	804	595	700	700	700	0
	54560	COMMUNICATION SUPPLIES	1,578	0	1,500	2,500	2,500	-1,000
	54610	DIESEL	351,218	362,765	390,000	399,000	390,000	0
	54615	GASOLINE	141,962	149,467	155,000	159,000	159,000	-4,000
	54625	NATURAL GAS	603	201	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	10,951	7,371	6,500	6,500	6,500	0
	54640	HARDWARE/TOOLS	5,983	9,500	11,250	11,250	11,250	0
	54670	MEDICAL SUPPLIES	0	505	2,100	1,100	1,100	1,000
	54675	OFFICE SUPPLIES	1,765	1,244	1,845	1,845	1,845	0
	54745	UNIFORMS	1,785	2,604	1,760	1,760	1,760	0
	54750	TRANSPORTATION SUPPLIES	54	0	0	0	0	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	6,678	12,323	16,550	16,550	16,550	0
	55145	EQUIPMENT RENTAL/LEASE	0	1,091	1,100	1,100	1,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,255	3,636	3,400	3,400	3,400	0
	55175	PUBLIC SAFETY EQUIPMENT	0	1,404	840	840	840	0
	55190	ROADWAY EQUIPMENT	39,539	11,661	43,449	68,000	55,000	-11,551
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		1,129,148	1,155,813	1,265,084	1,410,635	1,330,635	-65,551
	56035	TOWING SERVICES	9,215	7,235	9,250	9,250	9,250	0
	56055	COMPUTER SERVICES	72,000	66,106	72,000	112,000	85,000	-13,000
	56140	LAUNDRY SERVICES	4,438	4,011	4,575	4,575	4,575	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	382	1,472	525	525	525	0
	59005	VEHICLE MAINTENANCE SERVICES	236,019	231,459	237,000	337,000	287,000	-50,000
<b>05</b>	<b>SPECIAL SERVICES</b>		322,054	310,283	323,350	463,350	386,350	-63,000
<b>01305</b>	<b>MUNICIPAL GARAGE</b>		<b>2,344,445</b>	<b>2,359,095</b>	<b>2,605,476</b>	<b>3,375,996</b>	<b>2,999,481</b>	<b>-394,005</b>

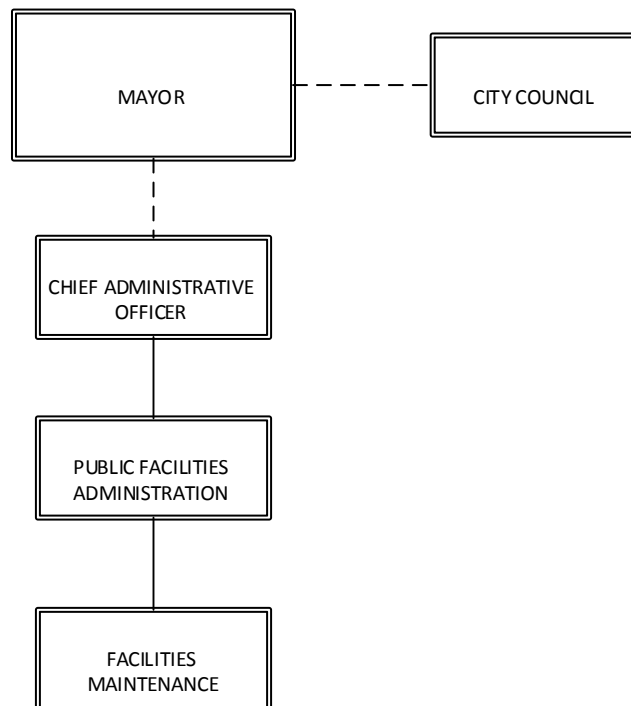
PUBLIC FACILITIES DIVISIONS  
FACILITIES MAINTENANCE

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MISSION STATEMENT

The Facilities Maintenance Division is centrally involved in a wide range of functions: keeping the physical condition of all City Buildings (with the exception of Education Buildings) properly repaired and maintained, including heating and air conditioning, electrical, plumbing, carpentry, painting and masonry; providing custodial services for all City properties; administering utility consumption, rate purchases and energy efficiency programs throughout the City, including streetlights, traffic and decorative lights; maintaining all traffic signals and decorative lighting; assisting in evictions and capital projects; providing venues and decorations for numerous special events and programs.

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all traffic and decorative lights with twelve tradesmen (two plumbers, four electricians, two painters, two carpenters and two masons) and one maintainer; provides custodial services for fourteen locations and numerous special events with nineteen positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01310 FACILITIES MAINTENANCE</b>							
01	PERSONNEL SERVICES	1,945,076	1,612,698	1,852,595	2,033,203	1,889,060	-36,465
02	OTHER PERSONNEL SERV	262,428	285,818	116,190	114,625	114,625	1,565
03	FRINGE BENEFITS	839,595	758,221	739,276	932,978	815,541	-76,265
04	OPERATIONAL EXPENSES	7,868,148	7,223,103	8,304,006	8,499,206	8,425,806	-121,800
05	SPECIAL SERVICES	596,117	558,236	607,566	670,816	627,816	-20,250
		<b>11,511,364</b>	<b>10,438,076</b>	<b>11,619,633</b>	<b>12,250,828</b>	<b>11,872,848</b>	<b>-253,215</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	2	2	0	0	0	CARPENTER	135,616	139,485	139,485	-3,869
	4	4	0	0	0	ELECTRICIAN	322,984	329,638	329,638	-6,654
	2	2	0	0	0	MASON	139,276	144,435	144,435	-5,159
	2	2	0	0	0	PAINTER	152,340	154,419	154,419	-2,079
	2	2	0	0	0	PLUMBER	188,740	192,899	192,899	-4,159
	2	2	0	0	0	MAINTAINER I (GRADE I)	73,860	205,775	68,591	5,269
	1	1	0	0	0	MAINTAINER I (GRADE II)	37,530	34,972	37,530	0
	1	1	0	0	0	MAINTAINER II	39,507	43,456	43,456	-3,949
	1	1	0	0	0	MAINTENANCE LEADMAN	72,405	73,853	73,853	-1,448
	3	3	0	0	0	JANITRESS	114,654	114,654	114,654	0
	7	7	0	0	0	CUSTODIAN I	277,947	291,274	291,277	-13,330
	1	1	0	0	0	CUSTODIAN III	42,484	44,201	44,201	-1,717
	1	1	0	0	0	SUPERVISOR OF CUSTODIAL SERVIC	98,089	100,051	100,051	-1,962
01310000	3	3	0	0	0	SERVICE ASSISTANT	113,163	120,090	120,090	-6,927
FACILITIES MAINTENANCE	32	32	0	0	0		1,808,595	1,989,203	1,854,580	-45,985

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>FACILITIES MAINTENANCE</b>						
Facilities maintained -- primary locations	37	37	37	37	37	37
Est. square footage maintained (all)	898,445	898,445	898,445	898,445	898,445	898,445
Total employees assigned to buildings	26	26	26	26	26	26
Total regular hours of employee labor maintenance & repair	54,080	54,080	54,080	54,080	54,080	54,080
Hrs paid custodial maintenance only for admin./office facilities	27,040	27,040	27,040	27,040	27,040	27,040
Sq ft administrative/office facilities maintained per custodial FTE	27,898	27,898	27,898	27,898	27,898	27,898
<b>SERVICE REQUESTS</b>						
Emergency Work: repair/maintenance	963	963	947	987	439	900
Emergency Work: custodial	1,395	1,395	1,277	1,241	624	1,250
<b>RESPONSE TIME:</b>						
Emergency Work: repair/maintenance	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
Non-Emergency Work: repair/maintenance	1,542	1,435	1,471	1,223	473	1,000
Non-Emergency Work: custodial	2,500	2,431	2,431	2,450	1,340	2,600
% completed within 48 hrs of request	100	100	100	100	100	100

**FY 2020 – 2021 SHORT TERM GOALS (Achieving in 1 year or less):**

1. Complete canopy and front entrance at City Hall.
2. Replace condensate and holding tank at 990 Housatonic Public Facilities Storage Building.
3. Replace generators and transfer switch at Police HQ and City Hall.
4. Replace and recondition Seaside Park restrooms.
5. Coordinate UI Incentive Program for upgrades at Seaside Park, Went Field and Veterans Park.
6. Collect revenues from Class III REC's and Demand Capacity from Microgrid.

**FY 2020 – 2021 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. Replace steps and ADA ramp at City Hall, assess and prepare to address North and South entrances.
2. Replace ten exhaust fans at Fire HQ.
3. Continue to assist with capital projects throughout City as well as daily maintenance.
4. Prepare last of old Producto building for demolition.

**FY 2020 – 2021 LONG-TERM GOALS (Achieving in greater than 5 years):**

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

**FY 2019 – 2020 SHORT TERM GOALS STATUS UPDATE:**

1. Complete canopy and front entrance at City Hall. **STATUS: Meeting goal. Very large project. Expect to complete canopy and front entrance facade summer 2020. Bid package for front stairs and ramp to go out in spring, construction later in 2020. Assessment of North and South entrances to be performed spring 2020, with construction bid packages to follow.**
2. Finish conversion of old garage at Asylum Street into facilities maintenance home-base and evictions warehouse. **STATUS: Conversion complete.**
3. Replace elevators at City Hall. **STATUS: One complete, second to be done spring-summer 2020.**
4. Collect revenues from Class III REC's and Demand Capacity from Microgrid. **STATUS: Meeting goal. Titan Energy selected as Renewable Energy Credit (REC) Manager for City and has been generating approximate average \$7k per month new revenue to City. CPower was selected as agent for sale on available demand capacity and should be able to generate revenue later 2020 as peak demand occasions arise.**

## FY 2019 – 2020 MEDIUM-TERM GOALS STATUS UPDATE:

1. Replace energy management system and ten exhaust fans at Fire HQ. **STATUS: Meeting goal. Energy management system scheduled spring 2020, with exhaust fans projected early 2021.**
2. Continue to assist with capital projects throughout City as well as daily maintenance. **STATUS: Meeting goal. Constant, ongoing. See Additional Accomplishments section for partial list of capital improvements.**
3. Move electrical service at 990 Housatonic and prepare last of old Producto building for demolition. **STATUS: Meeting goal. Electrical service at 990 Housatonic relocated from last of old Producto building area into Public Facilities Storage Building on same campus. Demolition will be in future; large undertaking.**

## FY 2019 – 2020 LONG-TERM GOALS STATUS UPDATE:

1. Continue to drive down utility consumption and costs across all City accounts. **STATUS: Goal partially met. Higher gas and electric rates for 2019-2020 unavoidable. Electric rates up. Reviewed market for cheaper supplier for gas, went with less expensive 3rd party supplier, but savings not materializing; rates equalizing plus new charges by SCG prevent real savings so far. Consumption and costs difficult to assess as Microgrid's effects still being evaluated. Two new revenues (from Class III REC's and peak demand capacity) starting during FY20 but won't be in full until second half of 2020. Effectively Microgrid should reduce UI electric grid consumption for City Hall, Police HQ and New Ike to zero. Electric costs at those locations effectively become Gas Utility costs instead. So far, with the Gas Utility changes described above, very difficult to evaluate the before and after for savings. Also, UI shutoffs have created uncertainty as to future costs and rates, as the Microgrid has been prevented by UI from working in island mode during at least one occurrence of peak demand. Annual maintenance and capacity contract for Microgrid \$692k per year counted toward electric utility expense.**

## FY 2019-2020 ADDITIONAL ACCOMPLISHMENTS

1. Generator and transfer switch replaced, Engine 3-4.
1. Transformers at old Producto site removed as part of electric service relocation at 990 Housatonic.
2. Created new offices for Permits and Parking Services at City Hall second floor.
3. Replaced old electrical system at Newfield Police Training Academy.
4. Installed ADA ramps at various locations as part of Paving Program, saving City cost of outside vendors.
5. Replacing electrical generators at City Hall.
6. Replacing electrical generator and transfer switch at Police HQ.
7. Replaced steel in jail cells to prevent being converted to weapon.
8. Finishing fourth floor of Fire HQ.
9. Replaced roof Police HQ.
10. Ralphola Taylor gymnasium floor repair and refinish.
11. Coordinating with UI Incentive Program to perform efficiency measures at three firehouses and Ralphola Taylor.
12. Extensive pit repairs at Transfer Station.
13. Mold remediation and preventative maintenance at Ike Center.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			<b>See notes above.</b>
Goal#1	100%	100%	Facade complete 2020. Steps next.
Goal#2	100%	100%	Done
Goal#3	100%	100%	One done, second soon.
Goal#4	100%	100%	REC's producing. Demand next.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			<b>See notes above.</b>
Goal#1	50%	50%	Energy Mgt System spring 2020
Goal#2	100%	100%	Numerous projects. See notes.
Goal#3	50%	50%	Electric system relocated.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			<b>See notes above.</b>
Goal#1	20%	20%	Consumption down, much left to do.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01310 FACILITIES MAINTENANCE</b>								
	51000	FULL TIME EARNED PAY	1,945,076	1,612,698	1,808,595	1,989,203	1,854,580	-45,985
	51099	CONTRACTED SALARIES	0	0	39,520	39,520	30,000	9,520
	51100	PT TEMP/SEASONAL EARNED PA	0	0	4,480	4,480	4,480	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,945,076	1,612,698	1,852,595	2,033,203	1,889,060	-36,465
	51102	ACTING PAY	35,123	33,689	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	693	838	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	16,566	15,819	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	123,619	149,330	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	6,851	6,493	5,500	5,500	5,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	40,147	55,066	6,700	6,700	6,700	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	475	475	475	0
	51128	SHIFT 3 - 1.5X OVERTIME	3,499	1,712	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	510	273	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	6,714	7,343	10,000	10,000	10,000	0
	51140	LONGEVITY PAY	13,770	10,050	10,515	8,950	8,950	1,565
	51156	UNUSED VACATION TIME PAYOUT	14,937	5,205	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		262,428	285,818	116,190	114,625	114,625	1,565
	52360	MEDICARE	24,293	24,081	20,954	22,761	21,562	-608
	52385	SOCIAL SECURITY	5,422	7,433	7,896	13,069	7,740	156
	52504	MERF PENSION EMPLOYER CONT	244,818	223,070	218,255	284,462	287,327	-69,072
	52917	HEALTH INSURANCE CITY SHARE	565,061	503,637	492,171	612,686	498,912	-6,741
<b>03</b>	<b>FRINGE BENEFITS</b>		839,595	758,221	739,276	932,978	815,541	-76,265
	53050	PROPERTY RENTAL/LEASE	80,399	0	0	0	0	0
	53110	WATER UTILITY	2,166,651	2,202,522	2,291,931	2,316,931	2,311,931	-20,000
	53120	SEWER USER FEES	90,684	76,573	209,000	179,000	169,000	40,000
	53130	ELECTRIC UTILITY SERVICES	3,679,442	3,000,729	3,507,702	3,557,702	3,557,702	-50,000
	53140	GAS UTILITY SERVICES	681,718	920,932	950,000	985,000	960,000	-10,000
	53435	PROPERTY INSURANCE	437,501	417,000	476,000	499,800	499,800	-23,800
	53605	MEMBERSHIP/REGISTRATION FEES	2,284	390	690	2,390	2,390	-1,700
	53610	TRAINING SERVICES	1,017	2,361	1,260	7,500	7,500	-6,240
	53705	ADVERTISING SERVICES	977	2,115	1,500	2,700	2,700	-1,200
	53715	PAGING SERVICES	1,346	1,340	1,700	1,700	1,700	0
	53725	TELEVISION SERVICES	3,952	4,186	6,500	6,500	6,500	0
	53750	TRAVEL EXPENSES	0	0	100	1,500	1,500	-1,400
	53905	EMP TUITION AND/OR TRAVEL REIM	0	637	500	500	500	0
	54540	BUILDING MATERIALS & SUPPLIE	86,998	83,145	103,404	108,404	98,404	5,000
	54541	BOE - BLDG MTCE-SUPPLIES/SERVI	0	0	150,000	150,000	150,000	0
	54545	CLEANING SUPPLIES	34,658	12,341	44,376	44,376	44,376	0
	54555	COMPUTER SUPPLIES	90	0	90	90	90	0
	54560	COMMUNICATION SUPPLIES	0	599	700	700	700	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,666	1,125	840	4,140	4,140	-3,300
	54605	FURNISHINGS	91	0	35	335	335	-300
	54635	GASES AND EQUIPMENT	0	0	150	150	150	0
	54640	HARDWARE/TOOLS	34,240	39,981	35,500	43,500	39,500	-4,000
	54650	LANDSCAPING SUPPLIES	0	1,476	2,650	2,650	2,650	0
	54670	MEDICAL SUPPLIES	3,505	4,339	7,100	5,400	5,400	1,700
	54675	OFFICE SUPPLIES	4,983	4,767	3,553	5,053	5,053	-1,500
	54680	OTHER SUPPLIES	7,388	8,481	8,509	8,509	8,509	0



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
	54700	PUBLICATIONS	0	0	10	10	10	0
	54715	PLUMBING SUPPLIES	33,670	49,243	55,000	55,000	55,000	0
	54720	PAPER AND PLASTIC SUPPLIES	61,468	58,566	49,583	59,583	59,583	-10,000
	54745	UNIFORMS	3,100	3,775	6,300	6,300	6,300	0
	54755	TRAFFIC CONTROL PRODUCTS	121,644	83,229	145,400	179,800	160,400	-15,000
	54780	DECORATIVE LIGHTING SUPPLIES	125,661	75,743	100,000	112,000	112,000	-12,000
	55050	CLEANING EQUIPMENT	3,081	1,028	3,150	3,150	3,150	0
	55055	COMPUTER EQUIPMENT	2,219	996	1,430	2,430	2,430	-1,000
	55080	ELECTRICAL EQUIPMENT	64,659	54,156	58,000	64,000	64,000	-6,000
	55105	HOUSEHOLD APPLIANCES	1,480	3,359	1,500	2,060	2,060	-560
	55110	HVAC EQUIPMENT	62,060	46,471	53,293	53,293	53,293	0
	55145	EQUIPMENT RENTAL/LEASE	48,978	43,107	6,395	6,395	6,395	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	15,324	14,549	16,014	16,014	16,014	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	100	300	300	-200
	55175	PUBLIC SAFETY EQUIPMENT	1,616	1,720	2,220	2,220	2,220	0
	55530	OFFICE FURNITURE	2,597	2,121	1,821	2,121	2,121	-300
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>7,868,148</b>	<b>7,223,103</b>	<b>8,304,006</b>	<b>8,499,206</b>	<b>8,425,806</b>	<b>-121,800</b>
	56010	ENGINEERING SERVICES	2,800	2,071	2,800	2,800	2,800	0
	56045	BUILDING MAINTENANCE SERVICE	353,845	321,412	303,000	351,000	323,000	-20,000
	56055	COMPUTER SERVICES	15,734	14,265	15,735	15,735	15,735	0
	56080	ENVIRONMENTAL SERVICES	0	0	9,200	20,200	15,200	-6,000
	56125	LANDSCAPING SERVICES	16,761	13,505	16,890	16,890	16,890	0
	56165	MANAGEMENT SERVICES	14,757	32,047	65,100	67,300	67,300	-2,200
	56170	OTHER MAINTENANCE & REPAIR S	56,425	40,567	50,776	48,576	48,576	2,200
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,166	1,791	4,105	4,105	4,105	0
	56180	OTHER SERVICES	46,109	48,705	50,000	50,000	40,000	10,000
	56185	PUBLIC FACILITIES SERVICES	0	0	3,565	3,565	3,565	0
	56225	SECURITY SERVICES	87,521	83,799	85,000	89,250	89,250	-4,250
	59015	PRINTING SERVICES	0	73	1,395	1,395	1,395	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>596,117</b>	<b>558,236</b>	<b>607,566</b>	<b>670,816</b>	<b>627,816</b>	<b>-20,250</b>
<b>01310</b>	<b>FACILITIES MAINTENANCE</b>		<b>11,511,364</b>	<b>10,438,076</b>	<b>11,619,633</b>	<b>12,250,828</b>	<b>11,872,848</b>	<b>-253,215</b>

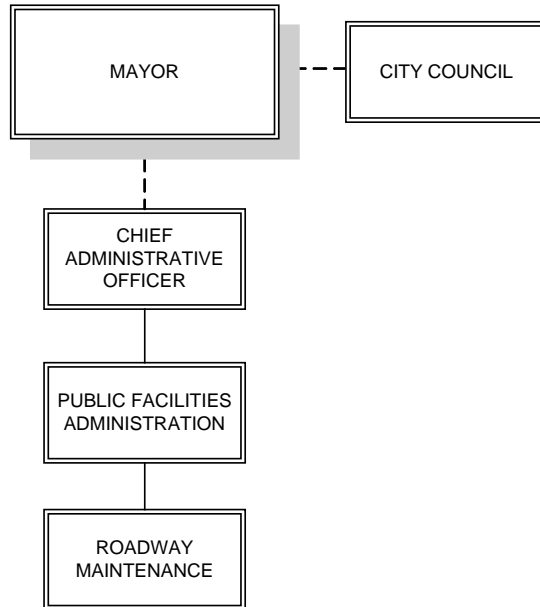
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PUBLIC FACILITIES DIVISIONS  
ROADWAY MAINTENANCE

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MISSION STATEMENT

The Roadway Maintenance division of Public Facilities maintains the City's 829 lane-miles of roads and streets. This maintenance includes street sweeping, pothole repair, asphalt patching, the collection of illegally dumped trash, evaluation of road conditions, re-paving, maintenance of all traffic signs and street markings, snow removal from street and parking lots, and barricading streets when assisting Police or Fire Departments during emergencies or during special events such as parades and festivals. In addition, the Roadway division conducts programs providing leaf collection and removal, Christmas tree disposal, cutting and removal of brush from City lots and abandoned buildings in coordination with the anti-blight initiative, sidewalk and curb repair, cleaning of catch basins and removal of downed trees during storms. The division also provides extensive backup manpower for Sanitation, Recycling and Transfer Station as well as assisting Maintenance with evictions and Parks with various projects.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE BUDGET DETAIL

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*Craig Nadrizny*  
*Acting Director of Public Facilities*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01320 ROADWAY MANAGEMENT</b>							
01	PERSONNEL SERVICES	2,501,289	2,675,576	2,540,744	2,272,115	2,269,299	271,445
02	OTHER PERSONNEL SERV	446,391	480,811	322,730	314,125	314,125	8,605
03	FRINGE BENEFITS	1,118,244	1,233,419	985,015	981,685	1,064,504	-79,489
04	OPERATIONAL EXPENSES	621,063	602,743	695,518	703,518	699,518	-4,000
05	SPECIAL SERVICES	508,439	312,791	460,930	560,930	520,220	-59,290
		<b>5,195,426</b>	<b>5,305,340</b>	<b>5,004,937</b>	<b>4,832,373</b>	<b>4,867,666</b>	<b>137,271</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE BUDGET DETAIL

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	0.5	0.5	0	0	0	BOAT CAPTAIN ( P/T SEASONAL )	20,800	20,800	20,800	0
	1	0	0	0	1	SPECIAL PROJECT COORDINATOR *	79,591	0	0	79,591
	1	0	0	0	1	CONDEMNATION/ANTI-BLIGHT SPEC **	54,101	0	0	54,101
	5	5	0	0	0	PARKING ENFORCEMENT OFFICER	191,081	206,135	206,135	-15,054
	1	1	0	0	0	DATA COORDINATOR	47,475	45,342	45,342	2,133
	3	3	0	0	0	PUBLIC WORKS FOREMAN II	191,178	195,683	195,683	-4,505
	1	1	0	0	0	PUBLIC WORKS TRAFFIC FOREMAN	66,857	68,194	68,194	-1,337
	13	17	0	4	0	MAINTAINER I (GRADE I)	461,249	468,358	605,542	-144,293
	0	0	0	0	0	MAINTAINER 1 GRADE 1 ( SEASONAL )	150,000	150,000	80,000	70,000
	0	0	0	0	0	MAINTAINER 1 GRADE 11 (SEASONAL )	150,000	150,000	80,000	70,000
	12	12	0	0	0	MAINTAINER II	518,134	476,653	524,184	-6,050
	2	2	0	0	0	MAINTAINER III	102,000	102,000	102,000	0
	7	7	0	0	0	MAINTAINER IV	357,688	348,586	348,586	9,102
	1	0	0	0	1	ILLEGAL DUMPING COORDINATOR ***	63,464	0	0	63,464
	1	0	0	0	1	ANTI BLIGHT TECHNICIAN ****	47,553	0	0	47,553
01320000	1	1	0	0	0	CLERICAL ASSISTANT (40 HRS)	39,573	40,364	40,364	-791
ROADWAY MANAGEMENT	49.5	49.5	0	4	4		2,540,744	2,272,115	2,316,830	223,914

\* The Special Project Coordinator position has been transferred into the Housing Code department budget account#01556000 in FY21 as part of the city wide reorganization of the Housing Code department.

\*\* The Condemnation/Ant-Blight position has been transferred into the Housing Code department budget account#01556000 in FY21 as part of the city wide reorganization of the Housing Code department.

\*\*\* The Illegal Dump Coordinator position has been transferred into the Housing Code department budget account#01556000 in FY21 as part of the city wide reorganization of the Housing Code department.

\*\*\*\* The Ant-Blight Technician position has been transferred into the Housing Code department budget account#01556000 in FY21 as part of the city wide reorganization of the Housing Code department.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
ROADWAY	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
<b>HIGHWAY &amp; ROAD MAINTENANCE</b>						
Paved lane miles responsible for	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$1,617,116	\$3,592,704	\$3,559,620	\$3,011,911	\$4,193,410	\$5,456,185
Percentage of Rehabilitation Expenditures Contracted out	92%	94%	92%	97%	98%	96%
Road Rehabilitation Expenditures per paved lane mile	\$1,951	\$4,334	\$4,294	\$3,633	\$5,058	\$6,582
Road Rehabilitation Expenditures per capita	\$11.87	\$26.36	\$26.12	\$22.10	\$30.77	\$40.04
Pothole Repair Expenditures	\$216,859	\$201,297	\$215,748	\$102,348	\$99,281	\$198,562
Number of potholes repaired	12,070	12,585	14,487	15,810	5,191	16,191
Potholes repaired per lane mile	15	15	17	19	6	20
Average response time to pothole complaints	2 days	2 days	2 days	3 days	4 days	5 days
Site Patching	300	304	238	153	145	300
Paved Miles Assessed for Condition	0	0	0	0	0	0
Percentage of Paved Miles Assessed for Condition	0%	0%	0%	0%	0%	0%
<b>STREET SWEEPING</b>						
Linear miles swept	6,208	8,808	7,810	8,005	5,674	8,174
O & M Expenditures on Street Sweeping	\$184,190	\$207,155	\$359,665	\$361,108	\$134,482	\$360,000
Operating cost per linear mile swept	\$29.67	\$23.52	\$46.05	\$45.11	\$23.70	\$44.04
Operating and Maintenance Expenditures per capita	\$1.35	\$1.52	\$2.64	\$2.72	\$1.01	\$2.71
<b>TRAFFIC SIGNAL &amp; SIGN MAINTENANCE</b>						
Total Number of Traffic Signal devices	1840	1840	1840	1965 <sup>1</sup>	2015	2015 <sup>2</sup>
Total Number of Traffic Signal repairs	1281	375	690	895	570	975
Traffic Signal Replacements	0	2	1	21	5	5
Traffic Signal Expenditures	\$335,199	\$274,751	\$341,644	\$340,081	\$216,051	\$367,993
Avg response time (in days) for traffic signal repair	0.5	0.5	0.5	0.3	0.2	0.2
Avg response time (working days) for replacement	2	2	2	2	2	2
Number of Traffic Signs Replaced	343	366	341	459	118	380
Number of Traffic Signs Repaired	1027	951	888	945	304	780
Number of Traffic Signs Installed (new installations)	116	233	136	101	94	212
Number of Stop Signs Installed (new installations)	12	3	2	13	4	8
Number of Handicap Signs Installed	26	30	29	36	22	44
Number of Handicap Signs Removed	26	11	17	4	5	10
Number of Neighborhood Watch Signs Installed	0	1	0	12	0	6
Number of Street Signs Replaced	26	36	23	171	50	100
Number of Street Signs Repaired	445	378	375	160	131	280
Number of Street Signs Installed	34	16	7	53	4	8
Number of Special Signs Manufactured	34	172	62	55	148	300
Number of Special Signs Installed	62	149	55	769	52	80
Number of Barricades Delivered	2,143	2959	3074	830	2394	3192
Number of Portable Stop Signs Delivered	244	311	259	136	251	382
Number of Intersections Painted (crosswalks, stopbars)	54	57	22	25	215	500
Number of Streets Center Lined	18	186	0	4	0	30
Number of Miles Center Lined	58	96.5	0	3	0	50
<b>ILLEGAL DUMPING</b>						
Number of Sites Illegal Dump Picked Up	2262	1413	1163	1759	1099	2198
Tons of Illegal Bulk Picked Up	564.64	472	317	252	196	392
Tons of Illegal Dump Pick Up - Metal	17.06	15.8	15	20	2	6
Number of Illegal Dump Picked Up - Tires	760	759	767	1195	1250	2500
Tons of Leaves Picked Up	1134	1852	2411	1492	1078	2156

1- Increase due to Main Street Signals

2 -Increase due to Washington Ave signals

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or less):

1. Dedicate more seasonal employees to paper picking and illegal pickup.
2. Continue crack down on blighted properties and illegal dumping.
3. 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.

FY 2019 – 2020 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 2019-2020 SHORT TERM GOALS STATUS UPDATE:

1. Dedicate more seasonal employees to paper picking and illegal pickup. **STATUS: Meeting goal. Six seasonal employees have been dedicated to illegal pickup and paper picking daily.**
2. Create a detailed Sweeper and Madvac schedule to help residents know when we will be cleaning their streets so they can move their vehicles. **STATUS: Meeting goal. Sweeper schedule coincides with Recycling schedule so residents get street swept twice a month and they know which day we will be sweeping. Madvac schedule is TBD.**
3. Continue crack down on blighted properties and illegal dumping. **STATUS: Meeting goal, ongoing, never-ending effort. Cameras purchased to address illegal dumping and catch perpetrators. Continue to notify Health Department regarding blighted properties.**
4. 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. **STATUS: Meeting goal. Utilizing our Durapatcher, Reclaimer, coldpatch and hotboxes to make pothole repairs.**

FY 2019-2020 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: Meeting goal, continuous effort. All training encouraged. Completed: Operational Safety, Road Fundamentals, Work Zone Safety, Storm Cleanup, Winter Operations. Others 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: Meeting goal. Continuous ongoing effort. Management training planned in second half of Fiscal Year.**
- 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. Training is continuous and encouraged every year. Partially meeting goal, ongoing. Cross-training performed in fall and will be again in spring for all employees on various types of equipment.**
- 4) Additional training for supervisors on Bridgeport 311 so our response time is faster and proper department receives requests. **STATUS: Meeting goal. Training is continuous and encouraged every year.**

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Illegal dumping: a total of 1759 sites cleaned in FY19, removing 252 tons of bulk, 20 tons of scrap metal, and 1195 scrap tires.
2. Leaf collection: total of 1492 tons collected in brown bags from the curb citywide FY19, with another 1078 tons through first six months FY20.
3. Street-sweeping: total of 8005 lane miles swept FY19, removing more than 500 truckloads of road debris.
4. Potholes: A total of 15,810 repaired FY19.
5. Continued to provide manpower to Sanitation/Recycling, Transfer Station, and other divisions to help with staff shortage in those activities.
6. Patched 153 sites throughout city streets for FY19.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			<b>See notes above.</b>
Goal#1	100	100	seasonals deployed
Goal#2	100	100	sweeper schedule done, madvac tbd
Goal#3	100	100	ongoing, more cameras
Goal#4	100	100	ongoing
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			<b>See notes above.</b>
Goal#1	100	100	some training complete, others later
Goal#2	100	100	some training complete, others later
Goal#3	100	100	some training complete, others later
Goal#4	100	100	some training complete, others later

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
<b>SNOW &amp; ICE REMOVAL</b>						
Paved Miles Responsible for	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	12	16	19	14	7	13
Number of Snow Events during the fiscal year	5	12	12	14	7	13
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	3,054	4,783	6,396	8,615	1,032	5,000
O & M Expenditures for snow & ice control	\$443,622	\$897,664	\$1,233,734	\$578,504	\$159,544	\$850,000
Expenditures per mile lane plowed or treated	\$6.69	\$5.64	\$7.75	\$3.12	\$1.72	\$4.93
Expenditures per capita	\$3.26	\$6.59	\$9.05	\$4.36	\$1.20	\$6.41

**FY 2020-2021 GOALS**

1. 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.
2. Continue training employees in safe operation of snow removal and operating snow equipment.

**FY 2019-2020 SHORT-TERM GOAL STATUS:**

1. 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: 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: Meeting goal. Employees trained in safe operation of snow removal equipment.**

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			<b>See notes above.</b>
Goal#1	100	50	Bpt. PD involvement is critical
Goal#2	100	100	training ongoing

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01320 ROADWAY MANAGEMENT</b>								
	51000	FULL TIME EARNED PAY	1,798,325	2,074,052	2,219,944	1,951,315	2,088,499	131,445
	51100	PT TEMP/SEASONAL EARNED PA	702,963	601,524	320,800	320,800	180,800	140,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,501,289</b>	<b>2,675,576</b>	<b>2,540,744</b>	<b>2,272,115</b>	<b>2,269,299</b>	<b>271,445</b>
	51102	ACTING PAY	11,825	12,520	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	2,143	2,343	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	17,896	29,584	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	115,462	157,216	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	176,882	147,370	250,000	250,000	250,000	0
	51116	HOLIDAY 2X OVERTIME PAY	28,647	23,996	9,000	9,000	9,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	40,249	58,171	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	31,123	23,312	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	6,628	5,393	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	241	522	0	0	0	0
	51140	LONGEVITY PAY	11,840	15,692	16,730	8,125	8,125	8,605
	51156	UNUSED VACATION TIME PAYOU	3,454	4,693	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>446,391</b>	<b>480,811</b>	<b>322,730</b>	<b>314,125</b>	<b>314,125</b>	<b>8,605</b>
	52360	MEDICARE	37,123	40,975	33,564	29,502	28,892	4,672
	52385	SOCIAL SECURITY	45,161	40,273	24,310	27,621	26,244	-1,934
	52504	MERF PENSION EMPLOYER CONT	313,386	284,109	317,911	321,794	324,555	-6,644
	52917	HEALTH INSURANCE CITY SHARE	722,574	868,061	609,230	602,768	684,813	-75,583
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,118,244</b>	<b>1,233,419</b>	<b>985,015</b>	<b>981,685</b>	<b>1,064,504</b>	<b>-79,489</b>
	53605	MEMBERSHIP/REGISTRATION FEES	5,000	0	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	6,995	10,360	13,000	13,000	13,000	0
	53705	ADVERTISING SERVICES	0	471	1,950	1,950	1,950	0
	54010	AUTOMOTIVE PARTS	1,596	0	1,700	1,700	1,700	0
	54025	ROADWAY PARTS	4,491	34,068	32,079	32,079	32,079	0
	54540	BUILDING MATERIALS & SUPPLIE	8,715	5,750	8,855	8,855	8,855	0
	54560	COMMUNICATION SUPPLIES	0	0	400	400	400	0
	54640	HARDWARE/TOOLS	15,514	25,875	16,932	16,932	16,932	0
	54650	LANDSCAPING SUPPLIES	5,446	7,948	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	2,636	1,796	3,500	3,500	3,500	0
	54675	OFFICE SUPPLIES	3,381	3,324	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	361,253	284,388	380,000	380,000	380,000	0
	54745	UNIFORMS	10,503	14,086	11,000	19,000	15,000	-4,000
	54755	TRAFFIC CONTROL PRODUCTS	40,977	81,365	56,200	56,200	56,200	0
	55055	COMPUTER EQUIPMENT	4,279	0	4,279	4,279	4,279	0
	55145	EQUIPMENT RENTAL/LEASE	139,631	130,069	144,100	144,100	144,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,694	2,566	3,585	3,585	3,585	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	426	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	0	250	250	250	250	0
	55190	ROADWAY EQUIPMENT	8,950	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>621,063</b>	<b>602,743</b>	<b>695,518</b>	<b>703,518</b>	<b>699,518</b>	<b>-4,000</b>
	56055	COMPUTER SERVICES	5,307	0	1,250	1,250	1,250	0
	56060	CONSTRUCTION SERVICES	0	0	800	800	800	0
	56125	LANDSCAPING SERVICES	16,475	19,000	4,000	4,000	4,000	0
	56140	LAUNDRY SERVICES	11,717	13,159	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	8,835	3,814	10,000	10,000	10,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,684	888	875	875	875	0
	56180	OTHER SERVICES	387,915	205,000	336,710	436,710	396,000	-59,290
	56185	PUBLIC FACILITIES SERVICES	73,305	7,712	85,500	85,500	85,500	0
	56205	PUBLIC SAFETY SERVICES	0	0	1,295	1,295	1,295	0
	56220	ROADWAY SERVICES	2,500	3,125	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	703	2,942	4,000	4,000	4,000	0
	59005	VEHICLE MAINTENANCE SERVICES	0	57,151	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>508,439</b>	<b>312,791</b>	<b>460,930</b>	<b>560,930</b>	<b>520,220</b>	<b>-59,290</b>
<b>01320 ROADWAY MANAGEMENT</b>			<b>5,195,426</b>	<b>5,305,340</b>	<b>5,004,937</b>	<b>4,832,373</b>	<b>4,867,666</b>	<b>137,271</b>

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PUBLIC FACILITIES DIVISIONS  
**SANITATION & RECYCLING**

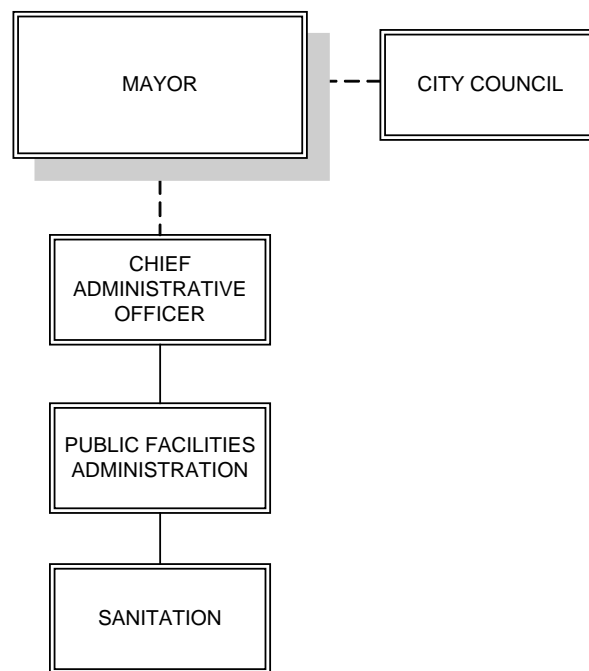
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MISSION STATEMENT

Sanitation Division provides weekly curbside collection of all general household solid waste in the City in compliance with all applicable City, State and Federal health, environmental and safety regulations.

The Recycling Division removes recyclable materials from the solid waste stream through collection and transportation to a regional intermediate processing center as prescribed by City ordinance. Recycling provides bi-weekly curbside household recycling collection of glass, metal food containers, newspapers, HDPE & PETE plastics while also providing recycling of tires, white metal goods and batteries through the Transfer Station. In addition, Recycling removes and processes leaves and tree trimmings for composting and use in City landscaping projects. All services are provided with strict adherence to all applicable Environmental Protection Agency & Department of Environmental Protection regulations.

The Sanitation/Recycling Division accomplishes these tasks with 30 total full-time positions: one manager, one foreman, 2 supervisors and 26 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by a crew of two.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING BUDGET DETAIL

*Craig Nadrizny*  
 Acting Director of Public Facilities

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01325 SANITATION &amp; RECYCLING</b>							
41406	CURBSIDE ADVERTISING	825	1,080	700	800	800	100
41285	PF ENFORCEMENT FINES	0	0	11,000	-4,000	4,000	-7,000
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>	<b>825</b>	<b>1,080</b>	<b>11,700</b>	<b>-3,200</b>	<b>4,800</b>	<b>-6,900</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01325 SANITATION &amp; RECYCLING</b>							
01	PERSONNEL SERVICES	1,598,212	1,535,692	1,731,021	1,788,772	1,788,772	-57,751
02	OTHER PERSONNEL SERV	702,360	705,833	318,272	300,867	300,867	17,405
03	FRINGE BENEFITS	831,803	947,863	830,556	921,222	905,741	-75,185
04	OPERATIONAL EXPENSES	2,754,671	2,746,363	2,893,700	3,008,400	2,971,400	-77,700
05	SPECIAL SERVICES	97,646	165,815	471,285	619,905	559,905	-88,620
		<b>5,984,692</b>	<b>6,101,565</b>	<b>6,244,834</b>	<b>6,639,166</b>	<b>6,526,685</b>	<b>-281,851</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	2	2	0	0	0	SANITATION SUPERVISOR	136,976	139,716	139,716	-2,740
	1	1	1	0	0	SUPERVISOR OF DISTRICT OPERATI	87,922	85,770	85,770	2,152
	1	1	1	0	0	PUBLIC WORKS FOREMAN II	66,857	59,295	59,295	7,562
<b>01325000</b>	<b>27</b>	<b>27</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>MAINTAINER III</b>	<b>1,439,266</b>	<b>1,503,991</b>	<b>1,503,991</b>	<b>-64,725</b>
<b>SANITATION AND RECYCLIN</b>	<b>31</b>	<b>31</b>	<b>4</b>	<b>0</b>	<b>0</b>		<b>1,731,021</b>	<b>1,788,772</b>	<b>1,788,772</b>	<b>-57,751</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**SANITATION / RECYCLING** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>SANITATION</b>						
Residential Refuse Collection Accounts	40,404	40,344	40,344	40,344	40,344	40,344
Non-residential Refuse Collection Accounts (add schools fy13)	60	60	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	36,750	37,029	36,589	38,098	19,513	39,621
Tons -- residential/municipal through T Station	17,748	14,810	16,171	15,558	7,262	15,500
Tons -- Total Residential Refuse	54,498	51,839	52,760	53,656	26,775	55,121
Tons -- Schools Refuse	2114	2302	74	na	na	na
Tons -- Commercial Refuse	565	947	827	715	303	680
Tons -- Total Refuse	57,177	55,088	53,661	54,731	27,078	55,801
Tipping fee per ton (Residential / Commercial)	\$60.96	\$61.32	\$62.10	\$62.71	\$63.58	\$63.58
Total Tip Fees Paid	\$3,488,010	\$3,377,971	\$3,332,309	\$3,432,181	\$1,721,619	\$3,547,828
<b>YARD WASTE COLLECTION</b>						
Accounts	33,300	33,300	33,300	33,000	33,000	33,000
Leaves -- Loose Collection, Tons	1,296	0	556	0	0	0
Leaves -- Brown Bag, Tons	1,500	1852	2411	1492	1078	2156
Leaves -- Transfer Station, Tons	616	800	556	843	613	1226
Leaves -- Total Tons	3,412	2,652	3,523	2,335	1,691	3,382
Yard Waste / Brush -- Curbside and T Station	2,257	2,200	1,625	1,533	1,190	2,380
Leaves and Yard Waste -- Total Tons	5,669	4,469	5,704	3,868	2,881	5,762
Leaves and Yard waste -- Tons Composted	5,669	4,469	5,704	3,868	2,881	5,762
<b>SATISFACTION INFORMATION</b>						
Total Complaints about refuse collection	4815	4157	4087	3857	1820	3640

**FY 2020 – 2021 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.
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.
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

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

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4. equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.

FY 2020 – 2021 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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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.
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 2020 – 2021 LONG-TERM GOALS (Achieving in greater than 5 years):

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

FY 2019-2020 SHORT TERM GOALS STATUS UPDATE:

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1. Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling. **STATUS: *Partially meeting goal. Recycling tonnage delivered to Oak Ridge up slightly from previous year. Solid waste tonnages also running higher. The larger problem is that recycling no longer produces revenue. Instead, as global markets for recyclable commodities have tanked severely led by China's refusal to accept loads, recycling has shifted from approximately \$129k in annual revenue to a projected year-end expense of approximately \$510k.***
2. Continue to reduce curbside solid waste tonnages through enforcement of recycling statutes and ordinances, education, refusing solid waste loads containing recyclables and citing residents for continual violations. **STATUS: *Meeting goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. Several thousand households tagged for non-compliance with recycling ordinance each year. Most all households are followed up with educational efforts. We continue to cite average 400 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines. Most households comply following this process. Anti-Blight involvement is necessary for fourth occurrences in approximately 30 cases per year.***
3. 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: *Partially meeting goal. One new position added for FY20. Budgeted positions for FY20 remain six below what's required to staff two workers in each route. Roadway employees pulled daily into open routes, thereby reducing the effectiveness of Roadway's operations, wearing out the workers, increasing comp and lost time costs.***
4. 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; ongoing continuous effort. All foremen trained on Accident Investigation. Safety training courses conducted annually: proper handling of rollout carts, lock-out-tag-out training, safe operation of compactors/compaction blades. Researching and planning defensive driving course relevant to daily obstacles as well as***



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

5. **professional heavy equipment training for payloader and backhoe operations (which also help to develop employees for higher classified positions). Sanitation/Recycling continues to lead Public Facilities in fewest number of injury claims and workers comp lost time, which given the number of employees, is remarkable. In recent years, out of 98 claims in Public Facilities, only 20 were Sanitation/Recycling; representing approximately \$131k out of \$417k total paid out in claims. This is the result of years of effort by the department, but also due to the City's conversion to rollout carts and automatic lifters for all solid waste and recycling routes completed approximately seven years ago.**

FY 2019-2020 MEDIUM-TERM GOALS STATUS UPDATE:

1. Install new signage at condos for dumpster rules. **STATUS: Meeting goal; ongoing multi-year effort. Priorities identified and addressed during FY20.**
2. Update condo management contacts. **STATUS: Partially meeting goal; multi-year effort. List of contacts changes every year.**
3. Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers. **STATUS: Meeting goal. All new issues entered into system. Need dedicated person to record old inventory.**
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: Partially meeting goal. Plan for redistributing routes complete and submitted.**

FY 2019-2020 LONG-TERM GOALS STATUS UPDATE:

1. Replace metal dumpsters with plastic to reduce employee injuries, wear and tear. **STATUS: Partially meeting goal. Incremental progress. Preparing replacement plan for spring.**

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Finished bringing all trucks up to all federal and state standards, passing formal inspections.
2. Continued to perform twelve sanitation routes and four recycling routes daily despite shortness in staff.
3. 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.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			<b>See Notes above.</b>
Goal#1	25%	25%	Recycle tons up, but new expense.
Goal#2	100%	100%	Enforcement constant.
Goal#3	25%	25%	One new position.
Goal#4	100%	100%	Training ongoing.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

<b>FY 2019-2020 Medium-Term Goals (1-5 Years).</b>			<b>See Notes above.</b>
Goal#1	25%	25%	Ongoing
Goal#2	25%	25%	Ongoing
Goal#3	50%	50%	All new issues included.
Goal#4	30%	30%	Plan proposed.
<b>FY 2019-2020 Long-Term Goals (Greater than 5 years).</b>			<b>See Notes above.</b>
Goal#1	30%	30%	Converting to replacements.

	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>RECYCLING SERVICES</b>						
Residential Accounts, curbside	33,300	33,300	33,300	33,000	33,000	33,000
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	60	0	0	0	0	0
Total Accounts	40,404	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	5,631	5,866	5,717	5,800	2,922	5,844
Tons -- Total Residential	5,631	5,866	5,717	5,800	2,922	5,844
Tons recycled as % of total tons -- curbside only	14%	14%	14%			
Tons -- Cardboard	270	330	333	337	170	340
Tons -- Paper	57	59				
Tons -- Commingled	85	88	128	59	30	60
Tons -- Scrap Metal	1,075	1,461	1,205	1,126	748	1,496
Tons -- Total residential and other non-yard waste	7,118	7,804	7,383	7,322	3,870	7,740
Tons Recycled as % of Total Tons -- all non-yard waste	11%	12%	12%	12%	13%	12%
Tons -- Total Yard Waste Composted (from above)	5,669	4,469	5,704	3,868	2,881	5,762
Tons -- Electronic Waste	114	215	245	117	96	192
Tons -- Tires	105	110	129	162	90	180
Tons Recycled -- Total ALL Types Above Combined	13,006	12,598	12,905	11,469	6,937	13,874
Tons Recycled as % of Total Tons -- ALL Types Above	19%	19%	20%	17%	20%	20%
Tons -- Total Recycling Delivered to IPC/SWEROC/Winters Bros	6,043	6,343	6,178	6,196	3,122	6,244
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWEROC	10%	10%	10%	10%	10%	10%
<b>SATISFACTION INFORMATION</b>						
Total Complaints about recycling collection	750	400	800	1240	460	920

Recycling FY 2020 – 2021 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.

Recycling FY 2020 – 2021 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.

Recycling FY 2020 – 2021 LONG-TERM GOALS (Achieving in greater than 5 years):

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

FY 2019-2020 SHORT TERM GOALS STATUS UPDATE:

1. Continue enforcement strategy to increase recycling participation. **STATUS: Meeting goal, ongoing effort. Staff continues to assess loads daily and meets residents to provide information. Average approximately 1800 households tagged for non-compliance with recycling ordinance. Most all households are followed up with educational efforts. We continue to cite average 150 carts monthly. Educational efforts follow the first and second offenses, with loads rejected for third offense. Fourth offense warrants intervention by Anti-Blight, who can then issue monetary fines.**
2. Re-enforce recycling participation within our City buildings. **STATUS: Meeting goal. Ongoing effort.**

FY 2019-2020 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. **STATUS: Meeting goal; ongoing effort. Identifying problem areas, improving contacts and communication. Planning to replace dumpsters by end of calendar 2020 to extent funding available and ensure recycling containers in use.**
2. Continue program to identify top-recycling households and award them additional rollout cart(s). **STATUS: Not meeting goal. Households identified in previous years. Working to develop solutions to increased recycling costs.**

FY 2019-2020 LONG-TERM GOALS STATUS UPDATE:

1. Implement a detailed rollout cart tracking system to provide date delivered, address, serial number. **STATUS: Meeting goal. All new issues entered into system. Need dedicated person to record old inventory.**

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Renewed membership in Greater Bridgeport Regional Recycling Interlocal Committee (GBRRIC, formerly known as SWEROC), a multi-town group the City helped form more than thirty years ago to strengthen the City's position for negotiating recycling agreements and rates.
2. Entered into new contract through GBRRIC, that although has much higher rates than the previous contract, helps to protect the City better than municipalities going it alone, and maintains the possibility for payments to the City (revenue) if the global marketplace for recyclable commodities improves.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			<b>See Notes above</b>
Goal#1	100%	100%	Recycling tonnages up.
Goal#2	100%	100%	Compliance consistent.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			<b>See Notes above</b>
Goal#1	50%	50%	Ongoing effort.
Goal#2	25%	0%	Re-evaluating program, costs.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			<b>See Notes above</b>
Goal#1	50%	50%	All new issues included.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>							
	51000	FULL TIME EARNED PAY	1,598,212	1,535,692	1,731,021	1,788,772	1,788,772	-57,751
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,598,212	1,535,692	1,731,021	1,788,772	1,788,772	-57,751
	51102	ACTING PAY	2,441	4,115	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	198	371	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	375,336	400,677	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	152,701	127,621	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	105,834	127,805	100,000	100,000	100,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	9,960	4,649	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	19,938	6,239	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	9,128	9,438	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	3,271	2,372	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	19,460	18,849	19,880	2,475	2,475	17,405
	51156	UNUSED VACATION TIME PAYOUT	4,095	3,700	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		702,360	705,833	318,272	300,867	300,867	17,405
	52360	MEDICARE	27,431	30,192	22,612	22,669	22,771	-159
	52385	SOCIAL SECURITY	0	0	6,167	7,375	7,427	-1,260
	52504	MERF PENSION EMPLOYER CONT	279,615	272,773	257,735	291,075	293,578	-35,843
	52917	HEALTH INSURANCE CITY SHARE	524,757	644,898	544,042	600,103	581,965	-37,923
<b>03</b>	<b>FRINGE BENEFITS</b>		831,803	947,863	830,556	921,222	905,741	-75,185
	53610	TRAINING SERVICES	0	0	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	51,351	44,806	62,000	62,000	62,000	0
	53745	MUNICIPAL TIPPING FEES	2,276,747	2,389,111	2,500,000	2,547,500	2,532,500	-32,500
	54545	CLEANING SUPPLIES	0	22,575	360	360	360	0
	54560	COMMUNICATION SUPPLIES	5,343	0	100	100	100	0
	54640	HARDWARE/TOOLS	69,486	78,700	72,940	132,940	112,940	-40,000
	54675	OFFICE SUPPLIES	646	723	746	746	746	0
	54735	ROADWAY SUPPLIES	211,265	95,312	113,500	113,500	113,500	0
	54745	UNIFORMS	14,263	24,866	27,194	27,194	27,194	0
	54775	RECYCLING SUPPLIES	17,490	17,000	17,800	25,000	23,000	-5,200
	55145	EQUIPMENT RENTAL/LEASE	97,974	73,271	91,200	91,200	91,200	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	160	160	160	0
	55190	ROADWAY EQUIPMENT	10,107	0	5,900	5,900	5,900	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		2,754,671	2,746,363	2,893,700	3,008,400	2,971,400	-77,700
	56060	CONSTRUCTION SERVICES	0	0	555	555	555	0
	56125	LANDSCAPING SERVICES	4,600	3,240	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	11,598	12,510	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	700	382	700	700	700	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	201	85	250	250	250	0
	56210	RECYCLING SERVICES	6,945	96,822	394,380	518,000	468,000	-73,620
	56215	REFUSE SERVICES	-2,500	0	0	0	0	0
	56220	ROADWAY SERVICES	1,469	0	2,000	2,000	2,000	0
	59005	VEHICLE MAINTENANCE SERVICES	74,632	52,776	53,400	78,400	68,400	-15,000
	59015	PRINTING SERVICES	0	0	2,000	2,000	2,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		97,646	165,815	471,285	619,905	559,905	-88,620
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>		<b>5,984,692</b>	<b>6,101,565</b>	<b>6,244,834</b>	<b>6,639,166</b>	<b>6,526,685</b>	<b>-281,851</b>

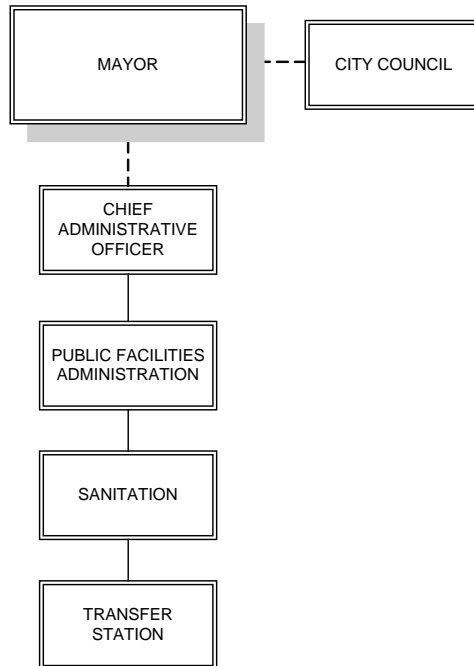
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PUBLIC FACILITIES DIVISIONS  
**TRANSFER STATION**

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MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, and all personnel and equipment.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION BUDGET DETAIL

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Craig Nadrizny  
 Acting Director Public Facilities

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01330 TRANSFER STATIONS</b>							
01	PERSONNEL SERVICES	197,898	224,653	234,497	243,195	243,195	-8,698
02	OTHER PERSONNEL SERV	16,919	61,731	23,970	23,970	23,970	0
03	FRINGE BENEFITS	136,442	169,619	106,837	120,226	118,299	-11,462
04	OPERATIONAL EXPENSES	44,638	38,990	72,566	98,566	82,566	-10,000
05	SPECIAL SERVICES	1,397,047	1,438,871	1,158,395	1,424,321	1,324,321	-165,926
		<b>1,792,944</b>	<b>1,933,863</b>	<b>1,596,265</b>	<b>1,910,278</b>	<b>1,792,351</b>	<b>-196,086</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	2	2	0	0	0	MAINTAINER I (GRADE II)	73,616	77,304	77,304	-3,688
	1	1	0	0	0	MAINTAINER III	51,000	51,000	51,000	0
01330000	2	2	0	0	0	MAINTAINER V	109,881	114,891	114,891	-5,010
TRANSFER STATION	5	5	0	0	0		234,497	243,195	243,195	-8,698



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH ESTIMATED 2019-2020	
<b>TRANSFER STATION</b>						
Tons -- Residential / Municipal	17,651	14,810	16,170	15,558	7,262	15,500
Tipping fee per ton -- Residential	\$60.96	\$61.32	\$62.10	\$62.71	\$63.58	\$63.58
Tons -- Commercial	565	947	827	715	303	680
Tipping fee per ton -- Commercial	\$60.96	\$61.32	\$62.10	\$62.71	\$63.58	\$63.58

FY 2020 – 2021 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to save the City more than \$300k per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.
2. Landscape property to improve appearance.
3. Install covers for 40yd containers to limit run off and secure loads.

FY 2020 – 2021 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 so that true residential users stop 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 another entrance lane to reduce wait time for residents.
4. Upgrade security to limit damage to equipment and stolen property.

FY 2020 – 2021 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Improve verification of city residents 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 2019-2020 SHORT TERM GOALS STATUS UPDATE:

1. Continue to save the City more than \$300k 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 the third year of a private vendor operator contract had City not taken over and would have cost \$835k per year. The proposed contract called for increases each year of \$100k, so FY20 likely would have been a cost of \$935k. Instead, City is operating Transfer Station in-house, saving more than \$300k per year.**
2. Provide additional lighting inside Transfer Pit and outside grounds. **STATUS: Partially meeting goal. Improvements to pit area ongoing. Lighting in pit done. Outside lighting to be done as funding becomes available.**
3. Landscape property to improve appearance. **STATUS: Partially meeting goal. Funding tight for FY19 and FY20. Fence repairs done. Other landscaping to be scheduled as funds are available.**

FY 2019-2020 MEDIUM-TERM GOALS STATUS UPDATE:

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1. Purchase covers for 40yd containers to limit run off and secure loads. **STATUS: Goal met. Covers purchased. Installation next.**
2. Re-Stripe pit stations and label so residents can identify where to dump items. **STATUS: Goal met.**
3. Replace outdated oil container. **STATUS: Goal met.**
4. Add another entrance lane to reduce wait time for residents. **STATUS: Partially meeting goal. Plans laid out. Expect striping in warmer weather.**
5. Upgrade security to limit damage to equipment and stolen property. **STATUS: Goal not yet met. Plans and discussions, but no implementation yet. Funding also an issue.**

FY 2019-2020 LONG-TERM GOALS STATUS UPDATE:

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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. Will need Council involvement.**

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Rebuilt pit walls reinforced with heavy steel to better withstand damage from equipment.
2. Working extensively with CT DEEP on all compliance issues.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION PROGRAM HIGHLIGHTS

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Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			<b>See notes above.</b>
Goal#1	100%	100%	Operations in-house cheaper.
Goal#2	50%	50%	Inside done. Outside when funds available.
Goal#3	15%	15%	When funds available.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			<b>See notes above.</b>
Goal#1	50%	50%	Covers purchased. Install next.
Goal#2	100%	100%	Striping done.
Goal#3	100%	100%	Oil container replaced.
Goal#4	50%	50%	New lane not done yet.
Goal#5	25%	25%	Security funding.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			<b>See notes above.</b>
Goal#1	10%	10%	Long term effort.

**ADDITIONAL TRANSFER STATION INFORMATION**

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Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a typical monthly tonnage:

- Solid Waste (bulk, furniture, house-hold trash): avg 1256 tons/month.
- Leaves: processed at compost site-in-house: 52 tons/month.
- Brush: processed at compost site-in-house: 119 tons/month.
- Tires: \$875/load = approx 40 tires, Avg 3.5 loads per month.
- Waste Oil: \$6,000 fee; 372 gallons/month.
- Antifreeze: 35 gallons/month.
- Small amounts of aggregate construction and demolition material: .75/ton, processed by City personnel to offset costs: 9.5 tons per month.
- Small amounts of construction and demolition material: \$80/ton, 2.8 tons/month.
- Cardboard: 21 tons per month; no charge: offset tip fee at burn plant.
- Mixed Paper, magazines: .5 tons per month.
- Mattress Recycling avg 12 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization.
- Single stream comingled recycling: 9.4 tons/month, avoids tip fee at burn plant.
- Electronic waste is separated from waste stream: 13 tons per month.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
TRANSFER STATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

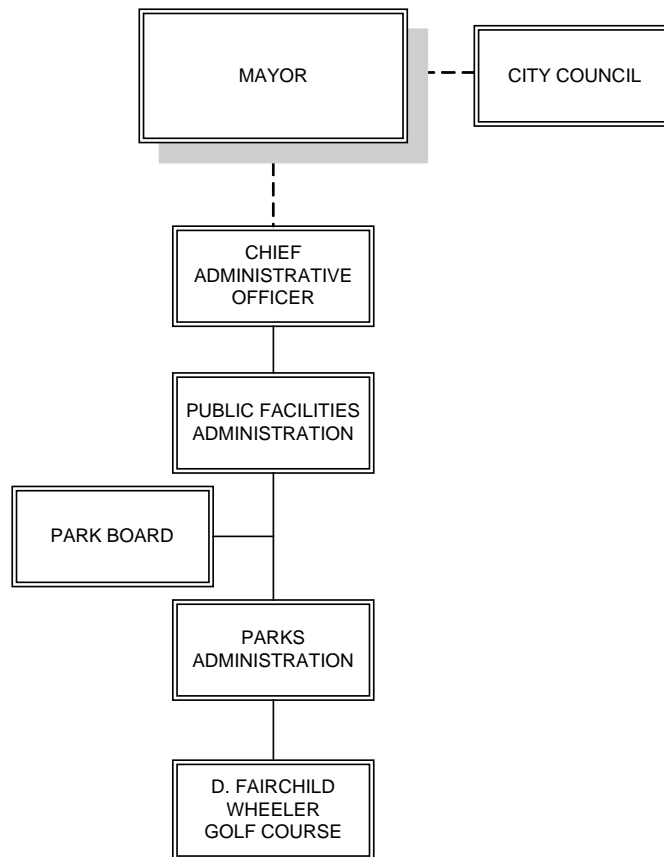
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Proposed Budget	Mayor's Proposed Vs FY 2020 Budget
<b>01330 TRANSFER STATIONS</b>								
	51000	FULL TIME EARNED PAY	197,898	224,653	234,497	243,195	243,195	-8,698
<b>01</b>	<b>PERSONNEL SERVICES</b>		197,898	224,653	234,497	243,195	243,195	-8,698
	51106	REGULAR STRAIGHT OVERTIME	1,468	8,147	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	13,341	34,621	21,000	21,000	21,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	2,699	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	148	3,660	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,439	8,591	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	437	2,756	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	86	557	0	0	0	0
	51140	LONGEVITY PAY	0	700	770	770	770	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		16,919	61,731	23,970	23,970	23,970	0
	52360	MEDICARE	1,106	3,783	3,042	3,078	3,092	-50
	52385	SOCIAL SECURITY	1,046	366	2,486	2,486	2,486	0
	52504	MERF PENSION EMPLOYER CONT	8,196	34,027	34,632	39,521	39,860	-5,228
	52917	HEALTH INSURANCE CITY SHARE	126,095	131,442	66,677	75,141	72,861	-6,184
<b>03</b>	<b>FRINGE BENEFITS</b>		136,442	169,619	106,837	120,226	118,299	-11,462
	53705	ADVERTISING SERVICES	11,463	10,086	11,473	11,473	11,473	0
	53730	CASH FOR TRASH	1,945	-2,818	4,000	4,000	4,000	0
	54540	BUILDING MATERIALS & SUPPLIE	1,985	2,000	2,000	2,000	2,000	0
	54560	COMMUNICATION SUPPLIES	0	1,451	1,975	1,975	1,975	0
	54670	MEDICAL SUPPLIES	0	0	750	750	750	0
	54675	OFFICE SUPPLIES	463	466	466	466	466	0
	54680	OTHER SUPPLIES	1,300	1,115	1,812	1,812	1,812	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	27,125	26,430	49,000	75,000	59,000	-10,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	357	260	1,090	1,090	1,090	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		44,638	38,990	72,566	98,566	82,566	-10,000
	56045	BUILDING MAINTENANCE SERVICE	23,139	452	750	750	750	0
	56080	ENVIRONMENTAL SERVICES	31,980	28,242	35,500	35,500	35,500	0
	56125	LANDSCAPING SERVICES	57,963	0	2,500	2,500	2,500	0
	56140	LAUNDRY SERVICES	665	0	747	747	747	0
	56170	OTHER MAINTENANCE & REPAIR S	37	875	1,486	1,486	1,486	0
	56180	OTHER SERVICES	25	0	0	0	0	0
	56210	RECYCLING SERVICES	2,976	141,723	25,985	25,985	25,985	0
	56215	REFUSE SERVICES	1,165,922	1,172,068	1,049,362	1,255,288	1,195,288	-145,926
	56225	SECURITY SERVICES	315	8,004	7,065	7,065	7,065	0
	59005	VEHICLE MAINTENANCE SERVICES	114,025	87,507	35,000	95,000	55,000	-20,000
<b>05</b>	<b>SPECIAL SERVICES</b>		1,397,047	1,438,871	1,158,395	1,424,321	1,324,321	-165,926
<b>01330</b>	<b>TRANSFER STATIONS</b>		<b>1,792,944</b>	<b>1,933,863</b>	<b>1,596,265</b>	<b>1,910,278</b>	<b>1,792,351</b>	<b>-196,086</b>

PUBLIC FACILITIES DIVISIONS  
D. FAIRCHILD WHEELER GOLF COURSE

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MISSION STATEMENT

The D. Fairchild Wheeler Golf Course is operated for the enjoyment of Bridgeport residents and visitors and dedicated to providing an excellent golf experience for all. The golf course staff strives to maintain and achieve optimal course conditions on all 36 holes and to provide excellent customer service. Additionally, in conjunction with the Professional Golf Association's First Tee Program, A National Youth Development Program, the course and staff are actively reaching out to extend increased golfing opportunities to the local community.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

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Craig Nadrizny  
 Acting Public Facilities Director

REVENUE SUMMARY

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*Contained in Parks*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01331 FAIRCHILD WHEELER GOLF COURSE</b>							
01	PERSONNEL SERVICES	596,131	675,698	644,134	650,189	650,189	-6,055
02	OTHER PERSONNEL SERV	67,868	82,702	51,275	51,275	51,275	0
03	FRINGE BENEFITS	127,720	137,293	105,930	109,073	107,468	-1,538
04	OPERATIONAL EXPENSES	695,314	603,323	768,511	820,511	820,511	-52,000
05	SPECIAL SERVICES	73,018	70,648	78,897	86,897	82,897	-4,000
		<b>1,560,051</b>	<b>1,569,664</b>	<b>1,648,747</b>	<b>1,717,945</b>	<b>1,712,340</b>	<b>-63,593</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
	1	1	0	0	0	ASSISTANT GREENS KEEPER	65,963	69,154	69,154	-3,191
	1	1	0	0	0	GREENSKEEPER	88,293	90,059	90,059	-1,766
<b>01331000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ADMIN. ASSISTANT</b>	<b>54,878</b>	<b>55,976</b>	<b>55,976</b>	<b>-1,098</b>
<b>FAIRCHILD WHEELER GOLF COURSE</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>209,134</b>	<b>215,189</b>	<b>215,189</b>	<b>-6,055</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>D. FAIRCHILD WHEELER GOLF COURSE</b>						
Rounds played	59,154	59,154	49,247	43,658	26,113	53,000
Golf Course Acreage	320	320	320	320	320	320
Tournaments and Outings Played (1)	44	46	51	52	26	53
Driving Range Rounds played	23,432	23,432	94,360	95,000	45,560	100,000
Number of Holes	36	36	36	36	36	36
<b>MAINTENANCE ACTIVITIES</b>						
Irrigation Inspections	230	230	230	240	180	220
Fertilization Total	3	3	3	4	3	3
Aeration Total	2	3	3	6	5	3
Integrated Pest Management (IPM) Inspecti	220	220	220	220	100	220
Plant Protection Applications Total	28	28	36	44	30	40
Masonry Work/Cart Paths Repaired	0	1	1	2	2	2
Number of Carts	120	120	120	120	120	120
<b>EDUCATIONAL PROGRAMS</b>						
Golf Lessons	400	400	400	400	200	400
<i>The First Tee Fairchild Wheeler Program</i>						
Number of Programs	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	1,500	1,500
<b>REVENUES &amp; EXPENDITURES</b>						
Golf Course Revenues	\$1,807,163	\$1,634,594	\$1,617,744	\$1,375,259	\$835,546	\$1,600,000
F. Wheeler Restaurant Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$58,933	\$58,933
Combined Golf Course Revenues	\$1,857,163	\$1,684,594	\$1,667,744	\$1,425,259	\$894,479	\$1,658,933
Revenue per round	\$31.40	\$28.48	\$33.86	\$33.37	\$34.25	\$31.30

FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To identify and prepare to purchase new equipment to ensure a quality experience for the customers at the golf course. We have secured approval to replace an outdated large rough mower and 4 utility service vehicles. The golf course has also started the process to replace the electric golf cart fleet with a new golf cart fleet to avoid any potential disruptions in service.
2. To Continue improving course conditions such as drainage work on hole 17 of the black course, 1 red, and 9 red.
3. To Improve welcome areas such as the flower bed at the main golf entrance from Easton Turnpike.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To grow a skilled workforce with the yearly demands to support overall operations as well as provide optimal customer service.
2. To improve safety and security where it is needed around the course including along all property lines.
3. To improve course conditions such as replacing and installing a new crossing golf bridge at 18 black, installing additional drainage to black course hole 1 fairway and red course hole 2 fairway.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. To continue to market the course to target a greater audience to experience and become regular customers.
2. To continue to increase rounds, outings and events.
3. To refurbish all sand bunkers on the red and black course.
4. To replace and update all golf irrigation main lines, pump house, laterals and sprinkler heads that are (20) twenty years old.
5. To repair and install cart paths in needed areas for more playability and revenue generation when facing weather-related conditions.

FY 2019 – 2020 SHORT TERM GOAL STATUS UPDATE:

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1. To continue the facility improvements to the Fairchild Wheeler Golf Course including renovations to prioritized sand bunkers on both the Black and Red course, cleaning of overgrowth at Hole 5 black tee area as well as removing invasive species along the main entrance road to the driving range, replacement of all (36) thirty-six golf course accessories and sporting equipment supplies including ball washers and trashcans, the repair of asphalt cracks in front of the main golf course building leading to walking areas, as well spring plantings and landscaping around the main focal points of entry. To provide welcome hospitality to all golfers and visitors. **STATUS: Golf Course installed new course accessories such as trash cans, flags, water coolers and benches. In addition, new signage was installed at the Driving Range. A new cart path was installed on black course hole 18. Asphalt Crack repair and Seals were conducted around the main building. Safety pavement marking lines were striped around the main building including the fire lane and handicap parking spots.**
2. To work on improving drainage and playing conditions on the course including the completion of the installation of new fairway drainage at 11 – 13 Red fairways in Spring, 2019. **STATUS: This Drainage Improvement Project was publicly bid and completed in the Spring of 2019 within budget as a capital project. The course play on these fairways is greatly improved.**
3. To continue the maintenance and upkeep of existing and sometimes outdated equipment where appropriate while also phasing in needed equipment to support the courses operations. This includes planning to lease a mower as well as new maintenance utility carts to replace the 2008 fleet. **STATUS: Two outdated utility carts were replaced. The Golf Course has leased (1) new mower and (4) new golf utility vehicles for staffing and groundskeeping operations. The future replacement of the electric cart fleet through a lease has been initiated in order to maintain the fleet before the golf course starts experiencing maintenance and/or battery issues with its fleet of carts, which is a source of revenue. We are also hopeful to purchase another rough mower and utility carts to help with maintenance upkeep.**



FY 2019 – 2020 MEDIUM TERM GOAL STATUS UPDATE:

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1. To grow a skilled workforce with the seasonal and yearly demands to support overall operations as well as provide the utmost customer service. This includes the evaluation of the current staffing levels as well as the 4-month seasonal program. To train and provide comprehensive orientation to all staff that emphasizes safety, customer service, proper use of equipment and other facets of daily work. Areas of improvement include the regular and routine work on equipment by a small engines and landscaping equipment mechanic. **STATUS: *The Golf Course has continued to hire seasonally to maintain playing conditions. With the four-month seasonal program, we bring in staff as the existing staff is leaving. Each person is trained on customer service, safety and proper use of golf carts and equipment.***
2. To streamline the procurement of goods, supplies and services where possible to prevent delays in grooming the course and delivery of outstanding customer service to the players at the course. **STATUS: *The Golf Course with the assistance of the Parks Administration has bid landscaping and horticultural supply products on an annual or bi-annual basis. Each year we make sure that landscaping and horticultural supplies are ordered at the appropriate time so that they can be used when necessary. Quotes are obtained for smaller projects and where possible work is completed by the Golf Course staff or through additional assistance provided by the Public Facilities or Parks & Recreation staff.***
3. To improve safety and security where it is needed around the course including along all property lines. **STATUS: *This is ongoing. In areas where cars were improperly parked signage was installed. We use a Security System for all clubhouse needs. Every night security gates are closed on Park Avenue and on Easton Turnpike.***

FY 2019 – 2020 LONG TERM GOAL STATUS UPDATE:

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1. To grow the Golf Course in a better manner as the economy around us grows. This includes meeting the daily needs such as major utility increases in gas, oil, water and electricity, as well as cost of living and increases in cost of landscaping supplies. To market the course to target a greater audience to experience and become regular customers. **STATUS: *Increases in our daily fee rates are continually looked at and increased when appropriate. The Golf Course continues to expand on all facets of its mission to increase rounds and revenue while reducing overall energy consumption and maintenance costs by deploying best practices.***

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Add new outings and events.
2. Continue to take on the challenge of the 120-day employees.
3. Continue to train new employees as they come in.
4. Continue to bring in new equipment and merchandise into the golf shop.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

<b>Goals</b>	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	50%	50%	Target date is March 2020
Goal#2	100%	100%	New Drainage on 11/13 was completed.
Goal#3	100%	80%	In progress.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	This is a yearly challenge.
Goal#2	75%	75%	Internal Processes cause some delays.
Goal#3	100%	100%	Sonitrol has been successful.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50	50	We've added more events through the COB Communication Dept.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01331 FAIRCHILD WHEELER GOLF COURSE</b>								
	51000	FULL TIME EARNED PAY	197,500	203,966	209,134	215,189	215,189	-6,055
	51100	PT TEMP/SEASONAL EARNED PA	398,631	471,732	435,000	435,000	435,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>596,131</b>	<b>675,698</b>	<b>644,134</b>	<b>650,189</b>	<b>650,189</b>	<b>-6,055</b>
	51108	REGULAR 1.5 OVERTIME PAY	49,827	67,005	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	5,986	2,924	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,237	7,775	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	1,125	1,200	1,275	1,275	1,275	0
	51156	UNUSED VACATION TIME PAYOUT	3,694	3,798	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>67,868</b>	<b>82,702</b>	<b>51,275</b>	<b>51,275</b>	<b>51,275</b>	<b>0</b>
	52360	MEDICARE	9,386	10,769	9,126	2,877	2,885	6,241
	52385	SOCIAL SECURITY	25,410	30,261	8,240	8,240	8,240	0
	52504	MERF PENSION EMPLOYER CONT	30,125	32,182	30,973	35,176	35,478	-4,505
	52917	HEALTH INSURANCE CITY SHARE	62,798	64,081	57,591	62,780	60,865	-3,274
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>127,720</b>	<b>137,293</b>	<b>105,930</b>	<b>109,073</b>	<b>107,468</b>	<b>-1,538</b>
	53110	WATER UTILITY	166,104	73,715	167,000	167,000	167,000	0
	53120	SEWER USER FEES	73	3,614	4,000	4,000	4,000	0
	53130	ELECTRIC UTILITY SERVICES	81,702	74,556	80,000	80,000	80,000	0
	53140	GAS UTILITY SERVICES	24,995	24,661	30,469	30,469	30,469	0
	53605	MEMBERSHIP/REGISTRATION FEES	380	380	380	380	380	0
	53610	TRAINING SERVICES	0	0	213	213	213	0
	53705	ADVERTISING SERVICES	0	1,419	2,664	2,664	2,664	0
	53720	TELEPHONE SERVICES	5,339	7,102	8,260	8,260	8,260	0
	53725	TELEVISION SERVICES	1,395	1,393	1,438	1,438	1,438	0
	54010	AUTOMOTIVE PARTS	1,203	1,975	2,000	2,000	2,000	0
	54530	AUTOMOTIVE SUPPLIES	813	1,000	1,000	1,000	1,000	0
	54535	TIRES & TUBES	1,536	1,734	2,000	2,000	2,000	0
	54540	BUILDING MATERIALS & SUPPLIE	6,510	6,684	7,000	7,000	7,000	0
	54545	CLEANING SUPPLIES	1,298	759	1,500	1,500	1,500	0
	54560	COMMUNICATION SUPPLIES	1,784	863	2,574	2,574	2,574	0
	54610	DIESEL	13,135	13,684	15,893	15,893	15,893	0
	54615	GASOLINE	14,732	18,401	17,089	17,089	17,089	0
	54640	HARDWARE/TOOLS	9,166	7,246	9,500	9,500	9,500	0
	54650	LANDSCAPING SUPPLIES	281,116	288,445	288,000	298,000	298,000	-10,000
	54675	OFFICE SUPPLIES	1,200	1,200	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	15,371	15,751	15,751	15,751	15,751	0
	54720	PAPER AND PLASTIC SUPPLIES	1,644	1,345	2,400	2,400	2,400	0
	54735	ROADWAY SUPPLIES	3,224	3,624	3,625	3,625	3,625	0
	55040	VEHICLE RENTAL/LEASE	0	0	42,480	84,480	84,480	-42,000
	55080	ELECTRICAL EQUIPMENT	968	585	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	0	800	1,000	1,000	1,000	0
	55120	LANDSCAPING EQUIPMENT	9,188	9,185	9,350	9,350	9,350	0
	55145	EQUIPMENT RENTAL/LEASE	50,684	41,495	47,542	47,542	47,542	0
	55165	PARKS EQUIPMENT	0	0	830	830	830	0
	55195	SPORTING EQUIPMENT	1,753	1,707	1,753	1,753	1,753	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>695,314</b>	<b>603,323</b>	<b>768,511</b>	<b>820,511</b>	<b>820,511</b>	<b>-52,000</b>
	56045	BUILDING MAINTENANCE SERVICE	3,995	6,800	6,800	6,800	6,800	0
	56125	LANDSCAPING SERVICES	8,300	7,000	7,000	7,000	7,000	0
	56170	OTHER MAINTENANCE & REPAIR S	47,668	42,947	50,800	58,800	54,800	-4,000
	56180	OTHER SERVICES	1,746	3,930	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	9,100	8,880	9,100	9,100	9,100	0
	59005	VEHICLE MAINTENANCE SERVICES	2,209	1,091	1,267	1,267	1,267	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>73,018</b>	<b>70,648</b>	<b>78,897</b>	<b>86,897</b>	<b>82,897</b>	<b>-4,000</b>
<b>01331</b>	<b>FAIRCHILD WHEELER GOLF COURSE</b>		<b>1,560,051</b>	<b>1,569,664</b>	<b>1,648,747</b>	<b>1,717,945</b>	<b>1,712,340</b>	<b>-63,593</b>

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PUBLIC FACILITIES DIVISIONS  
**BEARDSLEY ZOO**

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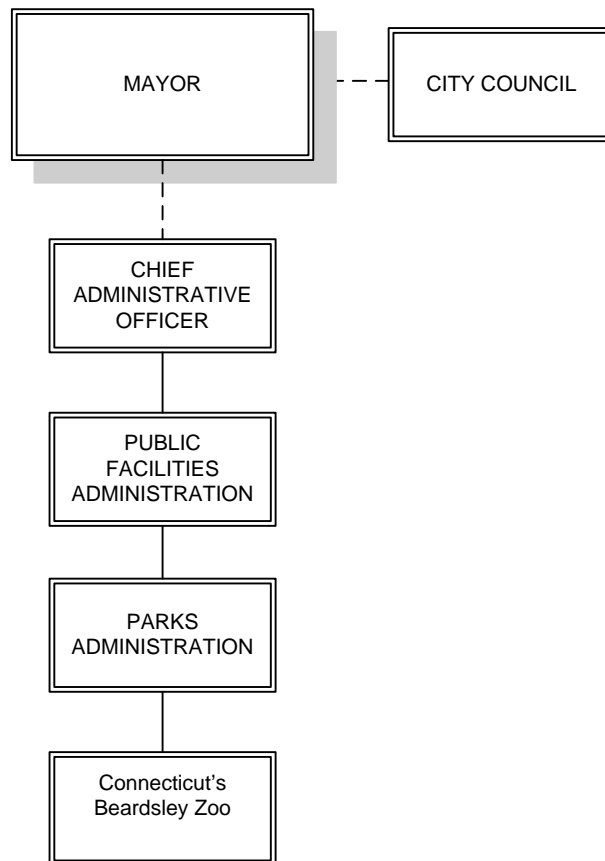
MISSION STATEMENT

Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment. Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

*Education:* Achieved through staff involvement and training, outreach and in-house formal programs, workshops, lectures, docent volunteers, natural animal exhibits, informational and interpretive graphics, and research utilizing staff, universities and other zoological facilities.

*Conservation:* Achieved through participation in endangered species programs such as AZA's Species Survival Program and additionally through professional animal and veterinary care and a comprehensive animal management policy.

*Recreation:* Achieved through state-of-the-art exhibit design, well-run visitor services and by maximizing the natural and park-like setting with formal and informal landscaping.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho  
 Zoo Director

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01341 BEARDSLEY ZOO / CAROUSEL</b>							
44268	STATE OF CT ZOO SUBSIDY	203,103	253,879	203,000	203,000	203,000	0
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>	<b>203,103</b>	<b>253,879</b>	<b>203,000</b>	<b>203,000</b>	<b>203,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01341 BEARDSLEY ZOO / CAROUSEL</b>							
01	PERSONNEL SERVICES	679,845	532,190	727,255	737,005	737,005	-9,750
02	OTHER PERSONNEL SERV	115,925	99,445	72,220	72,725	72,725	-505
03	FRINGE BENEFITS	298,475	294,735	323,326	305,985	301,504	21,822
04	OPERATIONAL EXPENSES	364,936	368,915	374,963	392,963	380,963	-6,000
05	SPECIAL SERVICES	46,764	52,599	51,921	51,921	51,921	0
		<b>1,505,945</b>	<b>1,347,885</b>	<b>1,549,685</b>	<b>1,560,599</b>	<b>1,544,118</b>	<b>5,567</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	7	7	0	0	0	ZOO KEEPER	325,887	327,883	327,883	-1,996
	2	2	1	0	0	SENIOR ZOOKEEPER	117,402	119,750	119,750	-2,348
	1	1	0	0	0	GREENHOUSEMAN	43,653	45,953	45,953	-2,300
	1	1	0	0	0	ZOO MANAGER	88,294	90,060	90,060	-1,766
	1	1	0	0	0	ZOO CURATOR	67,019	68,359	68,359	-1,340
<b>01341000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAINTAINER I (GRADE I) SEASONAL</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
<b>BEARDSLEY ZOO CAROUSEL</b>	<b>12</b>	<b>12</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>727,255</b>	<b>737,005</b>	<b>737,005</b>	<b>-9,750</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH ESTIMATED 2019-2020	ESTIMATED 2019-2020
<b>ZOO PROGRAM INFORMATION</b>						
Zoo Attendance Calendar Year	284,000	285,000	268,632	302,000		315,000
Attendance Growth	0					
Education Program Attendance	57,000	63,000	60,000	62,000		65,000
Education Program Growth	0					
Birthday Party & Rental Attendance	25,323	32,000	29,500	31,000		33,000
Party & Rental Growth						
Summer Camp Program Participants	400	400	400	400		400
<b>FACILITY INFORMATION</b>						
Combined area of facility in square feet (1)	33 acres	33 acres				

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

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 creatures, rental space for birthday parties, etc.
2. **Project** – Renovation of Otter Enclosure for safety of staff and animals. Two tiered areas with steps to be installed.
3. **Animals** – New bison, new otters, additional spider monkeys to be located and procured through AZA conservation programs.
4. **Education** – Begin marketing of new educational initiative. STREAM, Science, Technology, Research, Arts and Math.
5. **Guest Services** – Enhance our programs for special needs families through training and equipment.
6. **Guest Services** – New food building to be installed for different offerings to guests.
7. **Zoo** - Investigate Zoo adding Botanical Gardens to its offering to our guests. Identifying needs to be able to add that label to facility.
8. **Education** – New programs are being produced for our new education area formally the Learning Circle.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. **Zoo** – Design, build and open new Andean Bear Habitat for 2021 season. Design now in progress.
2. **Zoo** – Design, build and open new Amur Leopard Habitat for 2022 season and Zoo’s 100<sup>th</sup> Anniversary. Work has started on design.
3. **Zoo** – Work on Programs and events for 2020 100<sup>th</sup> anniversary for Zoo.
4. **Zoo** – Begin work to procure a large bond request from State of Connecticut for 100<sup>th</sup> anniversary.
5. **Zoo** – Begin now for next AZA Accreditation cycle in 2023.
6. **Zoo** – Will be adding an updated loudspeaker system for guest safety and zoo announcements.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. **Zoo** – Long term funding for Zoo’s next one hundred years.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

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FY 2019 – 2020 SHORT TERM GOALS STATUS UPDATE:

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1. **Project:** With funding secured, complete the new Education performance area next to Farmyard. New seating, stage and education barn to be installed. **STATUS: Completed and slated to open June 2020.**
2. **Project:** Spider Monkey Habitat complete for opening this Summer Season. **STATUS: Completed and opened 2019 for summer season.**
3. **Project:** Begin design phase of Andean Bear Habitat. 2.5-million-dollar state funding secured. Contractor in place along with zoo architect. **STATUS: In progress for design. Looking for groundbreaking spring 2020 and completion 2021.**
4. **Zoo Wide:** Will have an evaluation from AZA this Summer to go over items for Accreditation. Farmyard Renovations, tiger plans, funding sources are the items that are the most interest to them. **STATUS: Completed and list put together.**
5. **Project:** Continue to work with Zoo Architect on construction documents for Amur Tiger Habitat. Look for possible construction start this Fall. **STATUS: In Process – looking for additional funding for complete project. Construction not to begin until funding sources are solidified.**

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FY 2019 – 2020 MEDIUM-TERM GOALS STATUS UPDATE:

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1. **Project:** Move forward on Farmyard plans for renovation. New goat yards, sidewalk replacement, barn renovations, asphalt removal and new exhibits are planned. **STATUS: Farmyard demolished and work to continue this winter for summer opening.**
2. **Conservation:** Monitoring Red Panda for possible birth this late Spring. **STATUS: Breeding observed but no young for 2019. Breeding observed again and will keep fingers crossed for 2020.**
3. **Project:** Continue to add to IT program with addition of “animal cams”, Red panda and Otter are scheduled. **STATUS: Panda cams have been installed. Otter will be installed for 2020 season.**
4. **Education:** New educational programming for grounds during summer to add to Visitor experience. **STATUS: Completed with the new Critter Chat program put in place. Very effective and well received by our guests. Informal program with animal ambassador set at different locations around Zoo.**
5. **Zoo:** Begin a “passport” program for a guest scavenger hunt through Smart Phone technology. **STATUS: Completed and well received.**
6. **Zoo:** Continue to work on Zoo attaining Arboretum status. Trees have been identified and logged into database. Labeling next. **STATUS: In Progress.**
7. **Zoo:** Investigate Zoo adding Botanical Gardens to its offering to our guests. Identifying needs to be able to add that label to facility. **STATUS: In Progress.**
8. **Zoo:** Add Electric carts for elderly and disabled guests for rent. **STATUS: Completed with grant; two carts have been employed for guests.**
9. **Zoo:** Staff given Accessibility Training to help underserved guests on their visit. **STATUS: Completed.**

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FY 2019 – 2020 LONG-TERM GOALS STATUS UPDATE:

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1. **Zoo:** Begin work to prepare for 2022 and the Zoo’s One Hundredth Anniversary. **STATUS: In Progress.**



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

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**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

Zoo achieved American Zoo and Aquarium Accreditation at the AZA Annual Meeting 2019. We have been accredited since 1987. There are only 220 accredited facilities in the country.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100	100	Funding, planning, execution
Goal#2	100	100	Funding, planning, execution
Goal#3	100	100	Funding, planning, execution, signed contracts
Goal#4	n/a	n/a	
Goal#5	75	25	Question on completing full funding
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100	100	Funding, planning, execution
Goal#2	100	0	No babies
Goal#3	100	100	Funding, execution
Goal#4	100	100	Planned and executed
Goal#5	100	100	Planned and executed
Goal#6	50	50	More data and time needed
Goal#7	50	50	More data and time needed
Goal#8	100	100	Funding secured
Goal#9	100	100	Executed
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	n/a	n/a	Committees starting planning

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

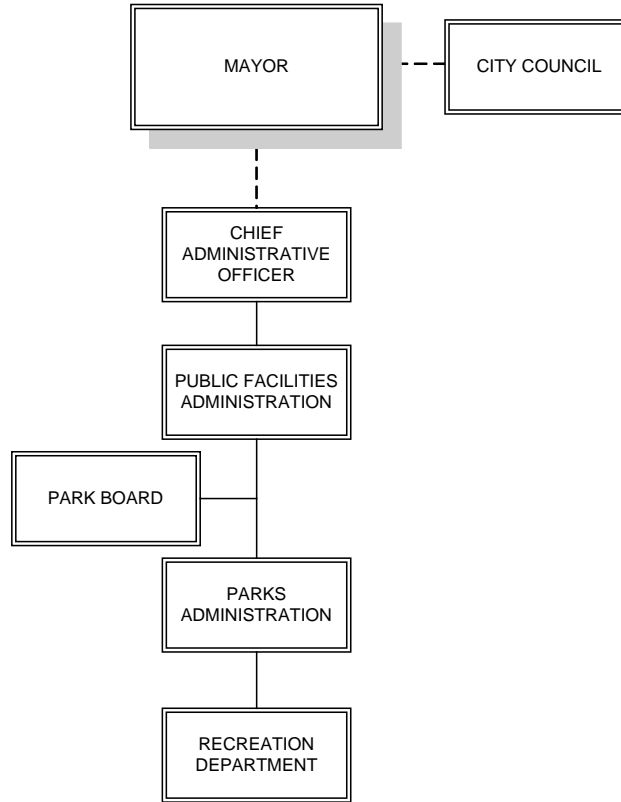
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Proposed Budget	Mayor's Proposed Vs FY 2020 Budget
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>							
	51000	FULL TIME EARNED PAY	596,148	510,759	642,255	652,005	652,005	-9,750
	51100	PT TEMP/SEASONAL EARNED PA	83,697	21,432	85,000	85,000	85,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>679,845</b>	<b>532,190</b>	<b>727,255</b>	<b>737,005</b>	<b>737,005</b>	<b>-9,750</b>
	51102	ACTING PAY	28	196	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	35,503	25,334	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	52,405	43,464	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	15,605	17,865	15,220	15,725	15,725	-505
	51156	UNUSED VACATION TIME PAYOUT	9,127	8,575	0	0	0	0
	51306	PERSONAL DAY PAY OUT	3,257	4,012	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>115,925</b>	<b>99,445</b>	<b>72,220</b>	<b>72,725</b>	<b>72,725</b>	<b>-505</b>
	52360	MEDICARE	6,691	5,325	6,876	7,213	7,233	-357
	52385	SOCIAL SECURITY	5,252	2,020	11,820	8,037	8,063	3,757
	52504	MERF PENSION EMPLOYER CONT	85,263	71,969	96,779	108,504	109,442	-12,663
	52917	HEALTH INSURANCE CITY SHARE	201,269	215,422	207,851	182,231	176,766	31,085
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>298,475</b>	<b>294,735</b>	<b>323,326</b>	<b>305,985</b>	<b>301,504</b>	<b>21,822</b>
	53110	WATER UTILITY	37,161	38,566	51,000	51,000	45,000	6,000
	53120	SEWER USER FEES	13,073	17,973	22,000	22,000	16,000	6,000
	53130	ELECTRIC UTILITY SERVICES	130,748	134,569	125,000	137,000	137,000	-12,000
	53140	GAS UTILITY SERVICES	73,670	61,789	60,000	66,000	66,000	-6,000
	53905	EMP TUITION AND/OR TRAVEL REIM	0	2,899	1,800	1,800	1,800	0
	54515	ANIMAL SUPPLIES	84,009	82,317	83,837	80,000	80,000	3,837
	54540	BUILDING MATERIALS & SUPPLIE	5,616	5,063	1,899	3,235	3,235	-1,336
	54545	CLEANING SUPPLIES	1,774	2,009	3,968	2,968	2,968	1,000
	54560	COMMUNICATION SUPPLIES	1,170	923	2,439	2,439	2,439	0
	54640	HARDWARE/TOOLS	1,897	1,604	3,412	3,412	3,412	0
	54650	LANDSCAPING SUPPLIES	2,432	150	2,204	2,204	2,204	0
	54670	MEDICAL SUPPLIES	7,158	8,471	10,004	7,400	7,400	2,604
	54715	PLUMBING SUPPLIES	49	2,195	514	1,614	1,614	-1,100
	54720	PAPER AND PLASTIC SUPPLIES	1,884	3,940	4,081	3,081	3,081	1,000
	54745	UNIFORMS	3,002	3,360	0	3,837	3,837	-3,837
	55080	ELECTRICAL EQUIPMENT	420	899	565	900	900	-335
	55110	HVAC EQUIPMENT	873	2,190	2,241	4,073	4,073	-1,832
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>364,936</b>	<b>368,915</b>	<b>374,963</b>	<b>392,963</b>	<b>380,963</b>	<b>-6,000</b>
	56030	VETERINARY SERVICES	26,125	26,125	25,713	25,725	25,725	-12
	56045	BUILDING MAINTENANCE SERVICE	8,461	5,510	5,740	6,382	6,382	-642
	56125	LANDSCAPING SERVICES	0	2,020	236	1,020	1,020	-784
	56155	MEDICAL SERVICES	0	5,495	7,677	6,200	6,200	1,477
	56170	OTHER MAINTENANCE & REPAIR S	600	0	0	0	0	0
	56225	SECURITY SERVICES	11,579	13,449	12,556	12,595	12,595	-39
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>46,764</b>	<b>52,599</b>	<b>51,921</b>	<b>51,921</b>	<b>51,921</b>	<b>0</b>
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>		<b>1,505,945</b>	<b>1,347,885</b>	<b>1,549,685</b>	<b>1,560,599</b>	<b>1,544,118</b>	<b>5,567</b>

PUBLIC FACILITIES DIVISIONS  
RECREATION PROGRAMS

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MISSION STATEMENT

The mission of the Recreation division is to improve the quality of life of the City's residents through recreational programs. Our objectives are to maintain exceptional facilities and to provide creative, healthy, fun programs for all our residents, but with focus on youth and seniors.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS BUDGET DETAIL

Luann Conine  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01350 RECREATION</b>							
41675	BALLFIELD RENTAL	6,630	8,430	6,000	6,000	6,000	0
41676	SEASIDE PARK RENTAL	4,135	6,325	4,000	6,300	6,300	2,300
<b>01350</b>	<b>RECREATION</b>	<b>10,765</b>	<b>14,755</b>	<b>10,000</b>	<b>12,300</b>	<b>12,300</b>	<b>2,300</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01350 RECREATION DEPARTMENT</b>							
01	PERSONNEL SERVICES	514,154	615,832	670,318	726,734	676,734	-6,416
02	OTHER PERSONNEL SERV	92,925	102,069	128,675	128,900	128,900	-225
03	FRINGE BENEFITS	104,398	135,244	121,793	114,835	113,218	8,575
04	OPERATIONAL EXPENSES	82,536	253,726	255,359	255,359	392,359	-137,000
05	SPECIAL SERVICES	276,864	286,288	263,703	263,703	13,703	250,000
		<b>1,070,877</b>	<b>1,393,159</b>	<b>1,439,848</b>	<b>1,489,531</b>	<b>1,324,914</b>	<b>114,934</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAN	63,955	67,277	67,277	-3,322
	2	2	0	0	0	RECREATION COORDINATOR	103,378	104,412	104,412	-1,034
	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRA	400,000	450,000	400,000	0
<b>01350000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>RECREATION SUPERINTENDENT</b>	<b>102,985</b>	<b>105,045</b>	<b>105,045</b>	<b>-2,060</b>
<b>RECREATION</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>670,318</b>	<b>726,734</b>	<b>676,734</b>	<b>-6,416</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>RECREATION</b>						
<b>RECREATION FACILITIES</b>						
Number of Night Recreation Sites	5	5	5	4	5	5
Number of Programs at other facilities	5	5	5	4	5	5
Number of Recreation/Community Centers	5	5	5	4	5	5
Total seasonal staff	120	120	120	120	120	120
<b>AQUATICS PROGRAMS</b>						
Swimming Pools Open	1	1	1	2	1	2
Lifeguard Recertification Participants	20	15	20	20	20	20
Certified Lifeguards at Pools and Beaches	45	40	35	35	35	35
<b>RECREATION PROGRAMS</b>						
Number of Night Recreation Sites	5	5	5	5	5	5
Night Recreation Program Participants	1,650	1,675	1,700	1,650	1,650	1,650
Average daily visitors at all Recreation centers	830	845	850	830	830	830
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	700	700	700	700	700	700
Basketball League Participants	585	615	615	500	500	500
Flag Football Participants		120	120	120	120	120
Softball League Participants	75	75	120	120	120	120
Total Recreation Program Participants	4,310	4,485	4,555	4,390	4,390	4,390
Indoor Soccer Nights at Blackham	44	30	30	30	30	30
Senior Leisure Trips	5	5	5	5	5	5
<b>SUMMER CAMP PROGRAMS</b>						
Summer Camp Locations	2	2	2	2	2	2
Summer Camp Program Participants	175	175	175	175	175	175
Summer Camp Field Trips	15	10	10	10	10	10
<b>PARTICIPANT INFORMATION</b>						
Total Youth Population (ages 6-18) in Bridgeport	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,650	1,675	1,700	1,650	1,650	1,650
Summer Camp Program Participants	175	175	175	175	175	175
Percentage of Bridgeport Youth impacted by programming	6%	6%	6%	6%	6%	6%
Total Adult Population (18-65) in Bridgeport	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	700	700	700	700	700	700
Percentage of Bridgeport Adults impacted by programming	0.81%	0.81%	0.81%	0.81%	0.81%	0.81%
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	1,300	1,300	1,300	1,300
Percentage of Bridgeport Seniors impacted by programming	9%	9%	9%	9%	9%	9%
Parks & Beach Visitors	55,000	55,000	55,000	55,000	55,000	55,000
Total Bridgeport residents impacted by programming**	58,825	58,850	58,875	58,875	58,875	58,875
Percentage of Bridgeport residents impacted by programs	44%	44%	44%	44%	44%	44%
<b>REVENUES</b>						
Seaside Park Rental Revenues	\$54,092	\$3,854	\$4,135	\$6,325	\$4,510	\$7,000
Ballfield Rental	\$10,085	\$11,200	\$6,630	\$8,430	\$0	\$8,500
Recreation Revenues	\$64,177	\$15,054	\$10,765	\$14,755	\$4,510	\$15,500

**FY 2020 – 2021 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.
2. To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League & Middle School Flag Football League through partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

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3. To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas.
4. To continue the success of the Parks and Recreation Adult Softball League.
5. To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

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1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities.
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.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. To continue to foster relationships with other municipal departments and community organizations in the effort to deliver an assortment of activities to all Bridgeport residents.
2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.

FY 2019 – 2020 SHORT TERM GOAL STATUS UPDATE:

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1. To provide recreation programs for youth, 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. In July and August 2019, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered during July and August 2019 at the Blackham School and JFK-Eastside Middle School swimming pools. The Night Recreation program started in January 2020 and concludes in April 2020 at five middle school sites throughout the city. 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. The Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.*
2. To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League & Middle School Flag Football League through 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 to 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade boys and girls. 36 teams are participating with 19 boys' teams and 17 girls' teams for the Winter 2020 season. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from January through March 2020. The Middle School Flag Football League is offered to 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade boys and girls. 8 schools are enrolled in the league in the Spring*

**2020 season. The league takes place at Kennedy Stadium at Central High School on Saturdays in May, and June 2020.**

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.**
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 2019 season. Teams played a 10-game schedule and a playoff tournament. Over 90 adults participated in the league.**
5. To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach 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, 2019 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering the city parks. Checkpoint attendants were also on location at Pleasure Beach and handle the day-to-day operation including assisting at the boating docks, transportation for the public, operation of the concession stand and other duties to ensure safety and provide any additional assistance.**

FY 2019 – 2020 MEDIUM TERM GOAL STATUS UPDATE:

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1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities. **STATUS: The 2020 Night Recreation program is offered at 5 recreation sites at Blackham, Geraldine Johnson, Jettie Tisdale, Luis Marin Schools, and Roosevelt Schools. The program offers youth and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during Night Recreation hours. The Night Recreation Program offers youth swimming instruction at Blackham School in the Spring 2020 with 80 participants. The 2019 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Adventure Park at Discovery Museum, and Lake Compounce Amusement Park. The 2019 Tennis Camp joined up with First Serve Bridgeport Tennis and offered a free of charge camp at Veterans/Puglio Park. The Tennis Program provided a great facility and exciting environment for the campers. Instructors were provided by First Serve Bridgeport Tennis.**
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 coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park in September 2019 that served 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 four-night recreation centers and swimming nights for adults and families at the Blackham School swimming pool.**

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

FY 2019 – 2020 LONG TERM GOAL STATUS UPDATE:

1. To continue to foster relationships with other municipal departments and community organizations in the 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, soccer, and flag football activities. The Department of Public Facilities and Board of Education have provided assistance to many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate “Healthy Kids Day”. The event takes place each summer at Seaside Park and introduces Bridgeport youths to different sports and encourages a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Bridgeport Caribe Youth Leaders, North End Little League, Black Rock Little League, Bridgeport Chargers Youth Football, Bridgeport Raiders Pop Warner Football take part in the event and have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.*
  
2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs. **STATUS:** *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.*

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Recreation programs were provided.
Goal#2	100%	100%	Opportunities were provided.
Goal#3	100%	100%	Support was provided.
Goal#4	100%	100%	Adult softball league was held.
Goal#5	100%	100%	Leadership and staff support was provided.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	Year-round recreation programs were provided.
Goal#2	100%	100%	Adult & senior citizen activities were provided.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	100%	A variety of activities were delivered to City residents.
Goal#2	100%	100%	Up-to-date web content was provided



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01350 RECREATION</b>								
	51000	FULL TIME EARNED PAY	198,348	246,121	270,318	276,734	276,734	-6,416
	51100	PT TEMP/SEASONAL EARNED PA	315,806	369,712	400,000	450,000	400,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		514,154	615,832	670,318	726,734	676,734	-6,416
	51108	REGULAR 1.5 OVERTIME PAY	34,384	45,261	75,000	75,000	75,000	0
	51111	SNOW REMOVAL OVERTIME	0	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,150	846	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	47,485	45,781	48,000	48,000	48,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	0	0	0	0
	51140	LONGEVITY PAY	3,225	3,450	3,675	3,900	3,900	-225
	51156	UNUSED VACATION TIME PAYOUT	5,681	6,731	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		92,925	102,069	128,675	128,900	128,900	-225
	52360	MEDICARE	8,611	9,564	10,155	10,347	9,627	528
	52385	SOCIAL SECURITY	20,070	24,097	11,493	8,537	8,537	2,956
	52504	MERF PENSION EMPLOYER CONT	34,192	33,599	40,331	45,602	45,996	-5,665
	52917	HEALTH INSURANCE CITY SHARE	41,525	67,984	59,814	50,349	49,058	10,756
<b>03</b>	<b>FRINGE BENEFITS</b>		104,398	135,244	121,793	114,835	113,218	8,575
	53610	TRAINING SERVICES	600	972	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	2,765	2,940	3,000	3,000	3,000	0
	54555	COMPUTER SUPPLIES	1,172	800	800	800	800	0
	54560	COMMUNICATION SUPPLIES	0	3,660	3,660	3,660	3,660	0
	54595	MEETING/WORKSHOP/CATERING FOOD	22,293	21,688	21,840	21,840	21,840	0
	54670	MEDICAL SUPPLIES	2,927	4,621	4,629	4,629	4,629	0
	54675	OFFICE SUPPLIES	1,450	1,255	1,268	1,268	1,268	0
	54720	PAPER AND PLASTIC SUPPLIES	385	575	602	602	602	0
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	13,297	7,770	7,770	7,770	7,770	0
	55045	VEHICLES	16,210	188,000	188,000	188,000	325,000	-137,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,887	1,298	2,400	2,400	2,400	0
	55165	PARKS EQUIPMENT	8,991	9,199	9,405	9,405	9,405	0
	55195	SPORTING EQUIPMENT	10,559	10,868	10,868	10,868	10,868	0
	55205	TRANSPORTATION EQUIPMENT	0	80	80	80	80	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		82,536	253,726	255,359	255,359	392,359	-137,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	583	394	600	600	600	0
	56180	OTHER SERVICES	271,647	281,266	257,103	257,103	7,103	250,000
	56250	TRAVEL SERVICES	4,260	4,128	5,500	5,500	5,500	0
	59015	PRINTING SERVICES	375	500	500	500	500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		276,864	286,288	263,703	263,703	13,703	250,000
<b>01350 RECREATION</b>			<b>1,070,877</b>	<b>1,393,159</b>	<b>1,439,848</b>	<b>1,489,531</b>	<b>1,324,914</b>	<b>114,934</b>

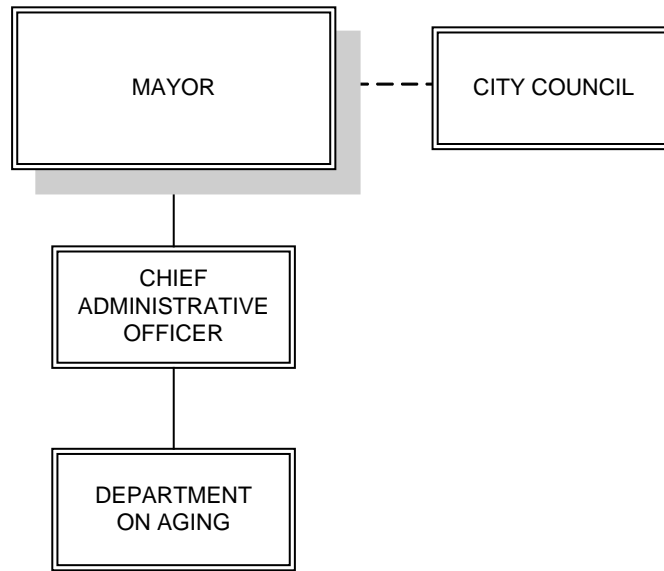
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PUBLIC FACILITIES DIVISIONS  
DEPARTMENT ON AGING PROGRAMS

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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 2020-2021 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING BUDGET DETAIL

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Marie Heller  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01351 DEPT ON AGING</b>							
01	PERSONNEL SERVICES	361,579	461,446	492,950	508,376	508,376	-15,426
02	OTHER PERSONNEL SERV	6,934	8,903	7,200	7,500	7,500	-300
03	FRINGE BENEFITS	129,455	186,689	155,398	204,103	201,348	-45,950
04	OPERATIONAL EXPENSES	6,937	5,639	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
		<b>504,905</b>	<b>662,677</b>	<b>664,548</b>	<b>728,979</b>	<b>726,224</b>	<b>-61,676</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (P/T)	15,000	15,000	15,000	0
	0.5	0.5	0	0	0	SENIOR AIDE (P/T)	19,760	19,760	19,760	0
	1	1	0	0	0	CUSTODIAN'S HELPER (2 P/T)	40,000	40,000	40,000	0
	2	2	0	0	0	SENIOR CENTER COORDINATOR	99,842	105,952	105,952	-6,110
	1	1	0	0	0	ADMIN. ASSISTANT	37,938	38,697	38,697	-759
	1	1	0	0	0	COMMUNITY PROJECT COORDINATI	56,498	57,063	57,063	-565
	0.5	0.5	0	0	0	PROJECT DIRECTOR (P/T)	29,640	29,640	29,640	0
	1	1	0	0	0	SENIOR BUS DRIVER	40,932	40,932	40,932	0
	2	2	0	0	0	SECRETARIAL ASSISTANT	89,913	94,530	94,530	-4,617
<b>01351000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>OPERATION SPECIALIST</b>	<b>55,145</b>	<b>58,520</b>	<b>58,520</b>	<b>-3,375</b>
<b>DEPARTMENT OF AGING</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>484,668</b>	<b>500,094</b>	<b>500,094</b>	<b>-15,426</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>DEPARTMENT ON AGING</b>						
Volunteer Placements	2	0	0	4	7	4
Meals Provided	15,546	21,586	21,586	21,072	9,750	19,500
Health Services-approx. units incl. Outreach (1)	550		126	319	130	260
Transportation Provided (2)	810	18072	18072	20800	9448	18896
Recreation unduplicated (3)	700	54	108	475	217	434
Social Services and Referrals	3,750	3,500	2400	3800	2,488	4976
Senior Activity Excursions & luncheons: Units	18,000	7,530	3800	2680	2,663	5326
Total Seniors Served FY	34,450	2,466	2,766	4,015	4,248	4,300

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Continue to hold a question and answer session with the seniors on a quarterly basis.
2. Continue to provide educational lectures.
3. More interaction with other seniors from different Centers.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Increase Dental Hygienist, Nurse and Podiatrist accessibility.
2. CW Resources will continue to provide a nutritional lunch for each senior who is eligible.
3. Have the seniors fill out surveys on what is expected from the Center.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Continue to provide an energetic environment that our seniors thrive in.
2. Parking for seniors who drive is extremely limited and our goal is to find a solution to the parking shortage.
3. Continue to strive to make the Center a place where seniors feel at home and enjoy attending.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. To improve senior citizens quality of life by increasing recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities. **STATUS: *Four times a week we have physical exercises that keep our seniors active and help build their motor skills. We also have painting once a week that provides mental stimulation.***
2. Continue to provide a nutritional lunch. **STATUS: *Our Nutrition program continues to consult with a Nutritionist on what foods are healthy and what foods should be avoided.***
3. We will continue to hold a question and answer session with the Seniors on a quarterly basis. **STATUS: *Each quarter we hold meetings and discuss any concerns or ideas that any of our seniors may have.***
4. Provide education lectures on a weekly basis: **STATUS: *Approximately, 3 times a month, we have professional talk to the seniors about staying safe, being aware of prescription mismanagement, identity fraud, etc.***

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Our membership continues to increase on a monthly basis and the feed-back from the Seniors is positive on what the Center offers. Most of the seniors are enrolling through word of mouth.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

2. This will be the third year in a row that we have applied and received a grant from Southwestern CT Agency on Aging (SWCAA). This year the grant was increased by four thousand dollars (\$4,000).
3. We have finalized a folder for each senior with all their personal, medical and emergency contacts.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	75%	75%	
Goal#2	75%	75%	
Goal#3	50%	50%	
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	
Goal#2	75%	75%	
Goal#3	100%	100%	
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	75%	Contracts were given to City Attorney for review, as of today have not yet received them.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01351</b>	<b>DEPT ON AGING</b>							
	51000	FULL TIME EARNED PAY	361,579	461,446	484,668	500,094	500,094	-15,426
	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
<b>01</b>	<b>PERSONNEL SERVICES</b>		361,579	461,446	492,950	508,376	508,376	-15,426
	51140	LONGEVITY PAY	5,100	6,900	7,200	7,500	7,500	-300
	51156	UNUSED VACATION TIME PAYOUT	1,834	2,003	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		6,934	8,903	7,200	7,500	7,500	-300
	52360	MEDICARE	4,195	5,580	6,016	5,978	5,993	23
	52385	SOCIAL SECURITY	4,639	4,377	5,948	5,018	5,018	930
	52504	MERF PENSION EMPLOYER CONT	27,920	41,038	51,009	58,867	59,375	-8,366
	52917	HEALTH INSURANCE CITY SHARE	92,701	135,694	92,425	134,240	130,962	-38,537
<b>03</b>	<b>FRINGE BENEFITS</b>		129,455	186,689	155,398	204,103	201,348	-45,950
	53725	TELEVISION SERVICES	3,513	3,583	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,901	1,056	2,800	2,800	2,800	0
	55010	ARTS & CRAFT EQUIPMENT	1,524	1,000	1,200	1,200	1,200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		6,937	5,639	7,900	7,900	7,900	0
	56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
<b>05</b>	<b>SPECIAL SERVICES</b>		0	0	100	100	100	0
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	1,000	1,000	1,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		0	0	1,000	1,000	1,000	0
<b>01351</b>	<b>DEPT ON AGING</b>		<b>504,905</b>	<b>662,677</b>	<b>664,548</b>	<b>728,979</b>	<b>726,224</b>	<b>-61,676</b>

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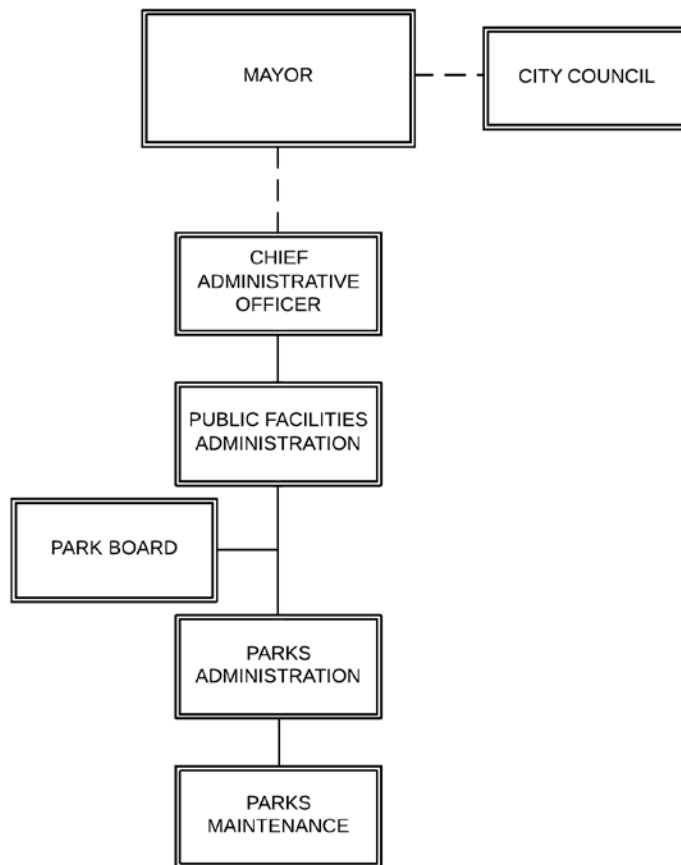


PUBLIC FACILITIES DIVISIONS  
PARKS ADMINISTRATION & MAINTENANCE

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MISSION STATEMENT

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, 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 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION BUDGET DETAIL

Craig Nadrizny  
 Acting Director of Public Facilities

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01355 PARKS ADMINISTRATION</b>							
41623	SEASIDEANDBEARSDSLEYCHECKPOINT	398,857	393,573	430,000	430,000	400,000	-30,000
41633	APARTMENT RENTAL	4,800	4,800	4,800	4,800	4,800	0
41629	WONDERLAND OF ICE - RENT	66,000	84,000	156,000	156,000	156,000	0
45341	W.I.C.C ANNUAL LEASE	21,000	16,000	25,000	25,000	25,000	0
41316	T-MOBILE RENT KENNEDY STADIUM	47,610	43,643	41,400	-47,610	47,610	6,210
41314	SPRINT-KENNEDY STADIUM RENT	31,740	31,740	31,740	31,740	31,740	0
41625	PARK STICKERS	8,265	26,435	23,000	23,000	23,000	0
41624	KENNEDY STADIUM RENTAL	0	0	5,200	5,200	2,200	-3,000
45342	FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	58,933	8,933
41632	CITY CONCESSIONS	6,755	4,625	5,000	5,000	5,000	0
41635	FAIRCHILDWHEELERGOLFCOURSE REVE	1,595,647	1,375,259	1,661,000	1,661,000	1,500,000	-161,000
<b>01355</b>	<b>PARKS ADMINISTRATION</b>	<b>2,230,674</b>	<b>2,030,075</b>	<b>2,433,140</b>	<b>2,344,130</b>	<b>2,254,283</b>	<b>-178,857</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01355 PARKS ADMINISTRATION</b>							
01	PERSONNEL SERVICES	220,847	224,592	227,758	156,284	156,284	71,474
02	OTHER PERSONNEL SERV	12,395	12,574	9,300	9,375	9,375	-75
03	FRINGE BENEFITS	76,299	78,109	85,759	72,447	71,517	14,242
04	OPERATIONAL EXPENSES	2,914	1,289	2,994	2,994	2,994	0
		<b>312,454</b>	<b>316,564</b>	<b>325,811</b>	<b>241,100</b>	<b>240,170</b>	<b>85,641</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2021	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	PAYROLL CLERK (40 HOURS)	66,596	70,673	70,673	-4,077
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	83,932	85,611	85,611	-1,679
01355000	1	0	0	0	1	SPECIAL PROJECT MANAGER *	77,230	0	0	77,230
PARKS ADMINISTRATION	3	2	0	0	1		227,758	156,284	156,284	71,474

\* The Special Project Coordinator position has been transferred into the Housing Code department budget account#01556000 in FY21 as part of the city wide reorganization of the Housing Code department.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**PARKS ADMINISTRATION** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>PARKS</b>						
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	26
Number of Splash Pads	13	14	14	15	15	15
Number of Tennis Courts	23	23	23	23	23	23
Basketball Courts	15	15	15	15	15	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)	21,720	18,758	19,000	19,000	8,000	19,000
Revenue from Parks Stickers	\$27,600	\$23,027	\$8,265	\$26,435	\$5,170	\$25,000
Checkpoint Revenues Beardsley & Seaside Park	\$490,322	\$419,000	\$398,857	\$393,573	\$171,165	\$390,000
<b>PARK MAINTENANCE</b>						
Est. Irrigation Inspections/Repairs/Pipe work	3,800	3,800	3,800	3,800	3,800	3,800
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	26	26	26	26
Bathrooms Cleaned & maintained (Permanent)	21	21	21	21	21	21
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59
<b>TREE &amp; LANDSCAPE MAINTENANCE</b>						
Total Trees in Bridgeport Parks (Estimated)	20,000	19,700	19,500	19,500	19,400	19,200
Tree Maintenance Work* (Contractual & In-House)	1962	2000	2000	2000	2000	2000
Percentage of trees maintained	10%	10%	10%	10%	10%	10%
Outsourced Tree Maintenance Jobs*	736	550	700	700	477	700
Tree Maintenance Expenditures	\$268,728	\$292,937	\$292,777	\$289,600	\$151,508	\$300,000
Percentage of Trees Pruned	2%	2%	2%	2%	2%	6%
Tree Pruning Expenditures	\$70,000	\$70,000	\$80,000	\$80,000	\$66,000	\$90,000
Cost per tree pruned	\$150	\$200	\$200	\$200	\$200	\$200
Trees Planted*	400	125	184	184	50	100
<b>EVENT SUPPORT</b>						
Large Events (4)	150	150	150	150	150	150
Small Activity Permits Issued (5)	370	372	380	450	229	450
Senior Citizen Resident Stickers Issued	200	200	200	200	200	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	4,840	3,500	4,200	4,200	2,000	4,200
Food Concessions Open at Seaside Park	1	1	1	1	1	2
Revenues from Seaside Park Rental	\$54,092	\$3,854	\$4,135	\$6,325	\$4,510	\$7,000
<b>REVENUES</b>						
Revenue from Parks Stickers	\$27,600	\$23,027	\$8,265	\$26,435	\$5,170	\$25,000
Checkpoint Revenues Beardsley & Seaside Park	\$490,322	\$419,000	\$398,857	\$393,573	\$171,165	\$390,000
Revenues from Seaside Park Rental	\$54,092	\$3,854	\$4,135	\$6,325	\$4,510	\$7,000
Golf Course Revenues	\$1,760,914	\$1,634,593	\$1,595,647	\$1,375,259	\$835,546	\$1,500,000
All Other Parks Revenues	\$361,603	\$235,584	\$230,275	\$234,808	\$206,421	\$234,808
<b>Total Parks and Recreation Revenues</b>	<b>\$2,694,531</b>	<b>\$2,316,058</b>	<b>\$2,237,179</b>	<b>\$2,036,400</b>	<b>\$1,222,811</b>	<b>\$2,156,808</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

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FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To continue to deliver extensive services to City residents and visitors throughout over 50 parks and open spaces we maintain while prioritizing safety.
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 posting of Rules and Regulations signs in highly visible areas to inform the public, deter vandalism and provide better grounds for enforcement of the rules and regulations.
3. To continue to support large, medium and small events permitted throughout the park system.
4. 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.
5. To complete the assessment of the Perry Memorial Arch at Seaside Park in order to protect and preserve the monument for generations to come. To complete the Beardsley Park Master Plan to help inform the enhancement and preservation of this historic park designed by Frederick Law Olmsted.
6. To increase training opportunities and professional development for Parks & Recreation staff.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To develop and draft a comprehensive Parks Improvement, Maintenance and Operations plan that establishes levels of care and standards, while also identifying areas of need and upgrades. The plan shall also incorporate best practices for the department to continue to provide the highest quality of parks to the public during all seasons. To continue to maintain the Parks and Recreation Department equipment inventory and fleet. To replace what equipment may be in disrepair and/or outdated through careful planning and supervisory oversight.
2. To complete several capital or grants projects: Playground and picnic area renovations including replacement of older play equipment where it is deemed by the department and the community to be most needed.
3. To improve and upgrade park restrooms.
4. To develop and strengthen department policies, increase efficiency and facilitate relationships to support the City's park system. To examine opportunities to increase parks revenue streams that could help offset the City's overall operational expenses. This may include various aspects of permitting, expanded parking permit requirements at specific locations, increased coordination with the Police Department for sticker enforcement, establish policy and procedure to collect concession and other license fees and outreach to all users of the park including athletic leagues. The evaluation of processes shall enable the department to better position itself to achieve improvements and increase efficiency in all operations.
5. To promote the parks system of the City of Bridgeport better to the general public.
6. To continue to work closely with partner organizations, departments, agencies and the community.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as greenways, public waterfront access and pedestrian corridors. To work closely with the Administration, Public Facilities, Engineering Department, the Office of Planning and Economic Development and others to achieve this goal.

2. To create and sustain high quality and healthy food concession offerings in the park system.
3. To explore opportunities for increased collaboration and public private partnerships to enhance arts, culture, events and programming in the parks through sponsorships and collaboration.

FY 2019 – 2020 GOAL STATUS UPDATE:

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1. To continue to deliver extensive services to City residents and visitors throughout the almost 50 park locations we maintain. **STATUS: *The Parks and Recreation Department enjoyed a busy and successful 2019 season. The City maintained all parks and either completed or made great strides towards completing all the goals listed.***
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 posting of Rules and Regulations signs in highly visible areas to inform the public, deter vandalism and provide better grounds for enforcement of the rules and regulations. **STATUS: *The second phase of Rules and Regulation signage has been installed in coordination with the Public Facilities Lines & Signs Division, totaling approximately 94% of the City's parks having signage in place. The balance of the rules and regulations signs are planned to be installed in 2020. In addition, increased coordination with the Police Department, Public Facilities and the Office of Policy and Management has started the updating and upgrading of existing park cameras in specific locations. Increased communication and coordination between Public Facilities and the Police Department as well as the general public and community remains a key necessity.***
3. To continue to work closely with the Board of Parks Commissioners on projects and initiatives that prioritize the delivery of outstanding results and services to City residents and visitors who enjoy the parks, recreation programs and D. Fairchild Wheeler Golf Course. This includes the support of all large, medium and small events permitted throughout the park system. **STATUS: *The Department of Parks and Recreation continues to work closely with Board of Park Commissioners to improve the delivery of excellent results and services to City residents.***
4. 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. **STATUS: *Tree maintenance continues as the department responds to See Click Requests while also addressing any apparent tree issues during its daily neighborhood assessments. In coordination with United Illuminating and their contractor(s), certain requests involving overhead utility wires have been able to be completed with Parks Maintenance Division support. In addition, the department interfaces with United Illuminating's Vegetation Management Program on specific circuits. Parks Maintenance has also increased stump grinding work to maintain esplanades and an outside stump grinding contractor conducted stump grinding in various neighborhoods at the request of the Chief Administrative Office. Tree Planting work has not started on a citywide basis due to delays in environmental assessments being done by a consultant through the Community Development Department however it is hoped that plantings can utilize the grant funding in the spring of 2020. The Parks Department is also looking forward to working with OPED on a solid Complete Streets Policy that has components of urban forestry initiatives as well as collaborating with environmental-based organizations such as the Nature Conservancy on the development of an Urban Forestry Management Plan.***

5. To evaluate and modify where necessary routine maintenance schedules to improve maintenance coverage and upholding a high standard of quality for all parks during all seasons. To better maintain our current equipment inventory and to maintain, replace what may be in disrepair. To continue to make safety the top priority in all operations within the Parks and Recreation Department. **STATUS: To replace lawn mowers that are outdated or frequently in disrepair in the Parks Maintenance Division's aging fleet, one more new lawn mower was added in late 2019. One new equipment trailer as well as a landscaping utility cart was added in early 2019. Mounting kit apparatus to secure landscaping tools to trailers and routine maintenance upkeep was completed to help daily operations and reduce the need for repairs. Training opportunities for safety are being sought daily for staff to maintain parks.**
6. To complete several special, capital and/or grants parks projects: Playground renovations at several parks such as but not limited to the following: Increased parking for fields at Puglio, Wayne Street Park, court improvements at West Side II and Washington and Newfield Parks. To replace older outdated playground equipment with new equipment where appropriate. **STATUS: Parking expansion was completed at the Puglio Park Soccer fields behind the North Branch Library. Wayne Street Park Design was completed and was publicly bid however due to the responses being over budget the project is in the process of being reduced for re-bidding and a 3-year extension is being proposed for approval from CTDEEP. West Side II courts received new goal systems on two of its three courts. Newfield Park handball courts were re-surfaced. Several ball fields received new dugout benches and fence repairs. Synthetic turf fields were groomed through an outside contractor to maintain its playing surface. Playgrounds were evaluated daily and playground wood safety fibers were distributed where it was needed. Capital project planning and implementation continues for the upcoming season. In addition, the Parks Department partnered with the Ash Creek Conservation Association and the community to remove invasive plant species and replace them with native trees at an area known as Capozzi Park at St. Mary's by the Sea.**
7. To upgrade restroom facilities at Beardsley, Newfield, and Seaside Park. **STATUS: The Parks Administration worked closely with the Construction Management Services Division and the Building Department to bid renovations to the Beardsley Park Comfort Station. The project is slated to be completed before 2020's peak season begins. In addition, the Parks Department is seeking to work with the Public Facilities Building Maintenance Division to complete restroom renovations at select restrooms at Seaside Park. Ongoing, the restrooms at Newfield and Wentfield will be addressed as well.**
8. To examine opportunities to increase parks revenue streams that could help offset the City's overall operational expenses. This may include various aspects of park permitting, expanded parking permit requirements at specific locations, increased coordination with the Bridgeport Police Department for sticker enforcement, establish policy and procedure to collect concession and other license fees and outreach to all users of the park including athletic leagues. The evaluation of processes shall enable the department to position itself to achieving improvements and better efficiency in all operations. **STATUS: The Department of Parks and Recreation continues to review all current permitting fees and policies to find ways to better serve the park system. The Board of Park Commissioners has reached out to leagues where there may have been issues and the Police Dept. has been contacted where unauthorized concessionaires such as food trucks have been repeatedly found in certain parks.**

9. To expand the Parks and Recreation internet presence, including through social media networking and outreach. To engage residents to like the City of Bridgeport Parks and Recreation Facebook Page. To spread the word about special events, share positive news about Bridgeport programs and support arts, culture and music in the parks as well as athletic, fitness and health programs, and youth education. To utilize the See Click Fix Application for constituent requests. ***STATUS: The Department continues to work closely with the Administration on the promotion of various events and activities. The Facebook page is being updated on a regular basis. See Click Fix requests for Parks Maintenance and Trees are being responded to.***
10. To continue to work closely with all departments of the City of Bridgeport to improve services to residents and all who visit the largest municipality in the State of Connecticut. To develop, champion, solidify and strengthen relationships with the Bridgeport community, the City Council, all agencies, neighborhood groups and revitalization zones, organizations and entities that are partners, contributors and supporters of Bridgeport. Within the downtown neighborhood, the department will strive to continue working in partnership with the Downtown Special Services District, local businesses and various active organizations. ***STATUS: The Department of Parks and Recreation has continued to serve in conjunction with all these various groups. The Parks Maintenance Division has worked closely with the Downtown Special Services District to enhance beautification involving the placement of planters and tree trimming efforts within the downtown.***
11. To continue connectivity improvements along the City-maintained rights-of-way leading to and from Parks including esplanades as well as greenways, public waterfront access and pedestrian corridors. To work closely with the Administration, Public Facilities and Engineering Department as well as the Office of Planning and Economic Development to achieve this goal. ***STATUS: The Parks and Recreation Department coordinated with Lines and Signs to re-stripe areas of Seaside and Puglio Park. New signage was installed at Beardsley Park to deter vehicles from entering the wrong way from East Main Street. The Park Avenue corridor has undergone some tree trimming and removal leading to Seaside Park. The Parks and Recreation Department looks to work with the Engineering Department to ensure trees do not conflict with streetlight traffic signals or signage. We also look forward to OPED's new Complete Streets initiative.***
12. To create and sustain high quality and healthy food concession offerings in the park system. ***STATUS: The Parks and Recreation Department continues to support local events promoting healthy habits and food to the community. We are also looking forward to the Grove Concession potentially re-opening for this upcoming season.***
13. To explore opportunities for collaboration and public private partnerships to enhance arts, culture, events and programming in the parks through sponsorships and collaboration. ***STATUS: The Parks and Recreation Department has started to look at exploring these opportunities more and welcome input from various groups. The large events held in the parks have included arts and cultural themes and programming. The Trust for Public Land supported a few great waterfront activation events such as "Park & Paddle" at Knowlton, "Rock the Sound Jam" with the WeCare Organization at Seaside, and "Peace Day, Community Sports Day Festival with Bridgeport Youth Lacrosse Inc. through a small grant program.***

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

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14. To develop and strengthen department policies, increase efficiency and facilitate relationships to support the City’s park system. This includes continued engagement with various agencies we may interact with daily such as but not limited to the City of Bridgeport Board of Education, Connecticut Department of Energy and Environmental Protection, State Historic Preservation Office, State Department of Emergency Management and Homeland Security, FEMA, MetroCOG and CDOT. In addition, to work with the community and neighborhood groups to promote and protect parks as viable public spaces to celebrate and appreciate. **STATUS: The City continues to seek funding and partnership opportunities for historic preservation and management of its park system. OPEd and Resilient Bridgeport has identified some key historic preservation initiatives as part of their Resilient Bridgeport efforts that the Department of Parks and Recreation is hoping yields great results.**

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Daily work of the department
Goal#2	100%	94%	Still in implementation
Goal#3	100%	100%	Ongoing
Goal#4	75%	50%	Lack of budget/staff resources Need significant increase to 01356000-56125
Goal#5	90%	90%	Ongoing
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	Procedural; More time required.
Goal#2	66%	33%	Still in early stages of implementation
Goal#3	20%	20%	Preparing comparison/feasibility review
Goal#4	40%	40%	Need capacity, increased practice & training for Website and See Click Fix
Goal#5	50%	50%	Still seeking grants and partnerships
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	10%	10%	Still in development
Goal#2	10%	10%	Limited healthy food concessions
Goal#3	5%	5%	More detailed planning needed
Goal#4	25%	25%	Policies under review



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01355 PARKS ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	220,847	224,592	227,758	156,284	156,284	71,474
<b>01</b>	<b>PERSONNEL SERVICES</b>		220,847	224,592	227,758	156,284	156,284	71,474
	51108	REGULAR 1.5 OVERTIME PAY	7,989	8,068	6,000	6,000	6,000	0
	51140	LONGEVITY PAY	3,150	3,225	3,300	3,375	3,375	-75
	51156	UNUSED VACATION TIME PAYOUT	1,256	1,281	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		12,395	12,574	9,300	9,375	9,375	-75
	52360	MEDICARE	2,073	2,130	2,177	1,126	1,130	1,047
	52385	SOCIAL SECURITY	0	0	7,254	7,254	7,254	0
	52504	MERF PENSION EMPLOYER CONT	28,186	28,750	34,011	25,945	26,168	7,843
	52917	HEALTH INSURANCE CITY SHARE	46,040	47,229	42,317	38,122	36,965	5,352
<b>03</b>	<b>FRINGE BENEFITS</b>		76,299	78,109	85,759	72,447	71,517	14,242
	53725	TELEVISION SERVICES	1,610	0	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,304	1,289	1,384	1,384	1,384	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		2,914	1,289	2,994	2,994	2,994	0
<b>01355 PARKS ADMINISTRATION</b>			<b>312,454</b>	<b>316,564</b>	<b>325,811</b>	<b>241,100</b>	<b>240,170</b>	<b>85,641</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE BUDGET DETAIL

Craig Nadrizny  
 Acting Director of Public Facilities

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01356 PARKS MAINTENANCE SERVICES</b>							
01	PERSONNEL SERVICES	1,347,968	1,328,460	1,329,229	1,338,038	1,263,198	66,031
02	OTHER PERSONNEL SERV	135,452	147,135	123,230	123,230	123,230	0
03	FRINGE BENEFITS	316,873	385,054	312,426	398,181	452,863	-140,437
04	OPERATIONAL EXPENSES	469,011	427,711	466,252	608,252	542,752	-76,500
05	SPECIAL SERVICES	322,914	324,941	351,678	659,678	451,678	-100,000
		<b>2,592,219</b>	<b>2,613,301</b>	<b>2,582,815</b>	<b>3,127,379</b>	<b>2,833,721</b>	<b>-250,906</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	BOAT CAPTAIN	52,284	52,284	52,284	0
	0	0	0	0	0	SR. CHECKPOINT ATTENDANTS SEAS	108,000	108,000	108,000	0
	1	1	0	0	0	PUBLIC WORKS FOREMAN II	60,481	66,523	66,523	-6,042
	1	1	0	0	0	MANAGER OF ROADWAY AND PAR	71,746	73,181	73,181	-1,435
	1	1	0	0	0	PLUMBER	88,650	90,730	90,730	-2,080
	4	6	2	2	0	MAINTAINER I (GRADE I)	157,952	145,876	211,036	-53,084
	4	4	0	0	0	MAINTAINER I (GRADE II)	157,861	159,188	159,188	-1,327
	0	0	0	0	0	MAINTAINER I (GRADE I) (SEASONAL)	540,000	540,000	400,000	140,000
	1	1	0	0	0	MAINTAINER II	37,530	47,531	47,531	-10,001
<b>01356000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAINTAINER IV</b>	<b>54,725</b>	<b>54,725</b>	<b>54,725</b>	<b>0</b>
<b>PARKS MAINTENANCE SERVICES</b>	<b>14</b>	<b>16</b>	<b>2</b>	<b>2</b>	<b>0</b>		<b>1,329,229</b>	<b>1,338,038</b>	<b>1,263,198</b>	<b>66,031</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01356 PARKS MAINTENANCE SERVICES</b>								
	51000	FULL TIME EARNED PAY	532,987	526,706	681,229	690,038	755,198	-73,969
	51100	PT TEMP/SEASONAL EARNED PA	814,981	801,753	648,000	648,000	508,000	140,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,347,968</b>	<b>1,328,460</b>	<b>1,329,229</b>	<b>1,338,038</b>	<b>1,263,198</b>	<b>66,031</b>
	51102	ACTING PAY	1,132	3,124	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	456	667	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	13,767	20,265	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	89,875	96,694	100,000	100,000	100,000	0
	51116	HOLIDAY 2X OVERTIME PAY	3,657	5,985	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	952	3,777	1,000	1,000	1,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	18,787	9,874	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,850	1,652	1,500	1,500	1,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	648	568	0	0	0	0
	51140	LONGEVITY PAY	4,330	4,530	4,730	4,730	4,730	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>135,452</b>	<b>147,135</b>	<b>123,230</b>	<b>123,230</b>	<b>123,230</b>	<b>0</b>
	52360	MEDICARE	20,750	20,721	18,261	17,879	16,505	1,756
	52385	SOCIAL SECURITY	50,580	50,336	26,364	21,885	24,563	1,801
	52504	MERF PENSION EMPLOYER CONT	81,079	80,767	89,924	100,578	112,122	-22,198
	52917	HEALTH INSURANCE CITY SHARE	164,465	233,231	177,877	257,839	299,673	-121,796
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>316,873</b>	<b>385,054</b>	<b>312,426</b>	<b>398,181</b>	<b>452,863</b>	<b>-140,437</b>
	53050	PROPERTY RENTAL/LEASE	0	745	1,255	1,255	1,255	0
	53435	PROPERTY INSURANCE	13,964	14,000	14,000	14,000	14,000	0
	53610	TRAINING SERVICES	150	501	759	759	759	0
	53705	ADVERTISING SERVICES	1,507	1,404	1,337	2,837	2,837	-1,500
	53720	TELEPHONE SERVICES	2,069	3,800	6,700	6,700	6,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	31	0	1,000	1,000	1,000	0
	54005	AGRICULTURAL PARTS	1,088	1,481	1,481	1,481	1,481	0
	54010	AUTOMOTIVE PARTS	6,846	7,150	7,685	7,685	7,685	0
	54025	ROADWAY PARTS	4,260	4,940	5,675	5,675	5,675	0
	54030	PERMITS	188	399	555	555	555	0
	54530	AUTOMOTIVE SUPPLIES	3,066	3,610	4,200	4,200	4,200	0
	54535	TIRES & TUBES	12,262	7,824	8,000	8,000	8,000	0
	54540	BUILDING MATERIALS & SUPPLIE	31,845	30,967	33,360	33,360	33,360	0
	54545	CLEANING SUPPLIES	18,608	17,025	19,580	19,580	19,580	0
	54555	COMPUTER SUPPLIES	406	489	500	500	500	0
	54560	COMMUNICATION SUPPLIES	450	607	607	607	607	0
	54585	ELECTRICAL SUPPLIES	512	1,058	1,100	1,100	1,100	0
	54610	DIESEL	27,421	28,026	25,000	30,000	28,000	-3,000
	54615	GASOLINE	25,719	22,591	25,000	25,000	25,000	0
	54620	HEATING OIL	0	1,267	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	445	687	799	799	799	0
	54640	HARDWARE/TOOLS	34,424	31,913	33,500	34,500	34,500	-1,000
	54650	LANDSCAPING SUPPLIES	163,703	153,530	169,000	299,000	239,000	-70,000
	54680	OTHER SUPPLIES	1,540	1,540	1,540	1,540	1,540	0
	54690	PUBLIC FACILITIES SUPPLIES	560	560	560	560	560	0
	54710	PARKS SUPPLIES	17,643	17,548	18,007	18,007	18,007	0
	54715	PLUMBING SUPPLIES	12,925	12,345	13,518	13,518	13,518	0
	54720	PAPER AND PLASTIC SUPPLIES	11,657	11,953	12,000	12,000	12,000	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

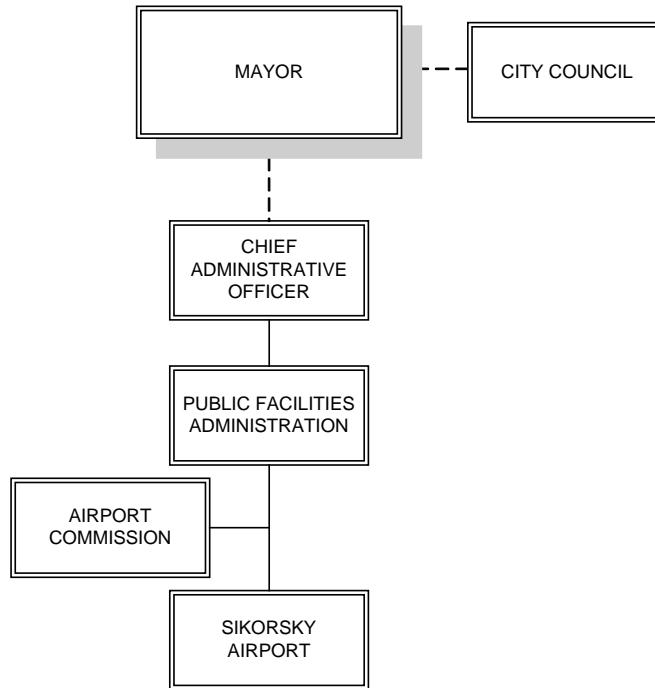
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
	54735	ROADWAY SUPPLIES	1,184	1,265	1,528	1,528	1,528	0
	54745	UNIFORMS	5,889	5,353	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	677	935	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	9,103	8,343	9,388	9,600	9,600	-212
	55035	AUTOMOTIVE SHOP EQUIPMENT	248	250	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	6,421	6,492	6,806	6,806	6,806	0
	55110	HVAC EQUIPMENT	2,784	2,905	1,800	3,000	3,000	-1,200
	55120	LANDSCAPING EQUIPMENT	16,811	16,798	17,795	17,795	17,795	0
	55145	EQUIPMENT RENTAL/LEASE	7,388	5,492	9,412	12,500	9,000	412
	55150	OFFICE EQUIPMENT	308	395	497	497	497	0
	55165	PARKS EQUIPMENT	24,000	0	0	0	0	0
	55205	TRANSPORTATION EQUIPMENT	910	1,486	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	0	38	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		469,011	427,711	466,252	608,252	542,752	-76,500
	56045	BUILDING MAINTENANCE SERVICE	13,324	15,775	15,995	15,995	15,995	0
	56060	CONSTRUCTION SERVICES	2,495	3,430	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	203,002	193,665	220,000	528,000	320,000	-100,000
	56140	LAUNDRY SERVICES	6,314	6,037	6,360	6,360	6,360	0
	56170	OTHER MAINTENANCE & REPAIR S	52,089	55,380	55,000	55,000	55,000	0
	56180	OTHER SERVICES	19,336	21,643	20,000	20,000	20,000	0
	56185	PUBLIC FACILITIES SERVICES	3,000	1,885	3,085	3,085	3,085	0
	56215	REFUSE SERVICES	2,852	2,000	2,000	2,000	2,000	0
	56220	ROADWAY SERVICES	0	75	300	300	300	0
	56225	SECURITY SERVICES	20,502	25,051	25,476	25,476	25,476	0
<b>05</b>	<b>SPECIAL SERVICES</b>		322,914	324,941	351,678	659,678	451,678	-100,000
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES</b>		<b>2,592,219</b>	<b>2,613,301</b>	<b>2,582,815</b>	<b>3,127,379</b>	<b>2,833,721</b>	<b>-250,906</b>

PUBLIC FACILITIES DIVISIONS  
SIKORSKY AIRPORT

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MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT BUDGET DETAILS

Michelle Muoio  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01375 AIRPORT</b>							
41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
41505	T-HANGARS	62,800	65,600	63,000	63,000	63,000	0
41504	TIE DOWN	43,660	42,818	50,000	50,000	45,000	-5,000
41503	SECURITY BADGES	1,000	940	500	500	500	0
41510	FUEL FLOWAGE FEE	60,934	60,974	61,000	61,000	61,000	0
41509	% OF GROSS	80,046	90,288	80,000	80,000	80,000	0
41507	ANNUAL BASE RENT	233,799	218,831	240,000	240,000	240,000	0
41502	TRANSIENT REVENUE	76,093	78,878	75,000	75,000	75,000	0
41506	HANGER RENTALS	309,441	309,441	310,000	310,000	310,000	0
<b>01375 AIRPORT</b>		<b>868,973</b>	<b>868,969</b>	<b>880,700</b>	<b>880,700</b>	<b>875,700</b>	<b>-5,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01375 AIRPORT</b>							
01	PERSONNEL SERVICES	574,653	604,466	674,292	675,080	675,080	-788
02	OTHER PERSONNEL SERV	182,026	167,383	66,072	60,887	60,887	5,185
03	FRINGE BENEFITS	260,052	261,178	263,982	320,027	315,824	-51,842
04	OPERATIONAL EXPENSES	248,357	272,600	296,879	296,879	296,879	0
05	SPECIAL SERVICES	61,178	68,427	124,585	124,585	124,585	0
		<b>1,326,267</b>	<b>1,374,055</b>	<b>1,425,809</b>	<b>1,477,457</b>	<b>1,473,254</b>	<b>-47,445</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	TYPIST II (35 HOURS)	47,147	50,033	50,033	-2,886
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	58,271	50,450	50,450	7,821
	4	4	0	0	0	AIRPORT CERTIFICATION SPECIALI	196,948	206,181	206,181	-9,233
	1	1	0	0	0	SUPERINTENDENT OF OPERATIONS	82,858	86,499	86,499	-3,641
	1	1	0	0	0	AIRPORT MANAGER	108,661	110,834	110,834	-2,173
	3	3	1	0	0	AIRPORT SERVICEMAN I	132,876	123,552	123,552	9,324
01375000	1	1	0	0	0	AIRPORT SERVICEMAN II	47,531	47,531	47,531	0
SIKORSKY AIRPORT	12	12	1	0	0		674,292	675,080	675,080	-788

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>SIKORSKY AIRPORT</b>								
Flight Operations Annually	52,952	45,233	48,576	25,813	49,000	48,832	25,688	51,376
Helicopter flights*	1,323	1,460	2,000	1000	2000	2000	1000	2000
Aircrafts housed on the field*	180	174	153	153	160	160	160	160
Percentage Local Flights	45	45	52	51	52	52	51	51
Percentage Single Engine Aircraft*	40	40	40	40	40	40	40	40
Percentage Multiengine Aircraft*	60	60	60	60	60	60	60	60
Percentage Military Aircraft*	0	0	1	1	1	1	1	1
Tower operations	54,275	50,239	53,409	28,794	54,000	53,635	28,266	56,532
Last FAA Certification Inspection	Multiple	February	N/A	N/A	Mar-19	Apr-19	N/A	Apr-20
Airport Improvement Program (federal funding)	\$ 15,000,000		0	N/A	620,435	620,435	N/A	0

\*(estimated)

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Complete and facilitate approval of Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Evaluation Model (NEM) Update.
2. Acquire replacement Snow Removal Equipment (SRE) through the FAA’s Airport Improvement Program (AIP).
3. Pursue necessary pavement and phased runway safety and object free area repairs to Runway 11-29.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Pursue projects recommended by the Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study findings.
2. Regain commercial airline service while continuing to support corporate, private, and general aviation.
3. Reverse operating deficit and achieve financial self-sufficiency.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Reconstruct Runway 11-29 and improve surrounding runway safety areas.
2. Continue airport perimeter fencing improvements.
3. Replace airport maintenance and snow removal vehicles as they approach their service life limits.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study – ***Studies are on track for completion in 2020-2021.***
2. Aircraft Rescue and Firefighting (ARFF) Vehicle Procurement – ***The FAA grant for the vehicle procurement has been awarded and accepted. A purchase order has been issued to the winning bidder. The vehicle is on track for delivery in Fall of 2020 in accordance with the allowable lead time for ARFF vehicle manufacturers as outlined in FAA procurement criteria.***
3. Pavement Rehabilitation – ***Repairs have been made to smaller airfield pavement areas while the results of the Airport Master Plan and Pavement Management Study are being compiled.***

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT PROGRAM HIGHLIGHTS

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**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. A new flight school was established at the airport to provide flight instruction services to the public.
2. The five year, FAA-funded environmental monitoring program continued and is on track for completion in 2021.
3. A helicopter services company was approved to relocate to the airport and begin operation.
4. Airport staff diligently worked throughout the summer to clear the existing wildlife perimeter fence of vegetation and fix dilapidated areas for improved security and aesthetics.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 Conduct Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study.	90%	70%	Studies are on track.
Goal#2 Procure Aircraft Rescue Firefighting (ARFF) Vehicle.	80%	50%	Procurement is on track. Vehicle delivery anticipated for Fall 2020 in accordance with bid documents.
Goal#3 Repair Runway 11-29 pavement.	50%	0%	Airport is working to update and finalize terms of grant funding these improvements.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 Pursue projects recommended by FAA funded studies.	0%	%	Studies are ongoing and have not yet recommended specific improvements.
Goal#2 Regain commercial airline service.	25%	0%	The long-term plan for airfield improvements has not yet been identified and is contingent on completion of the Master Plan.
Goal#3 Improve perimeter fencing.	10%	10%	Several improvements have been made to existing gaps.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1 Reverse operating deficit	0%	0%	New business and development deals are contingent on completion of the Master Plan.
Goal#2 Reconstruct Runway 11-29/Runway Safety Areas (RSA)	0%	0%	Long-term plan for Runway 11-29 improvements is contingent on completion of the Master Plan.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

Goal#3 Replace airport maintenance and snow removal vehicles	10%	5%	Airport is in the process of identifying funding sources and assembling a grant application for a new runway broom for snow removal.
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APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01375 AIRPORT</b>								
	51000	FULL TIME EARNED PAY	574,653	604,466	674,292	675,080	675,080	-788
<b>01</b>	<b>PERSONNEL SERVICES</b>		574,653	604,466	674,292	675,080	675,080	-788
	51102	ACTING PAY	29,806	15,699	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	6,080	5,111	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	34,900	40,735	15,000	15,000	15,000	0
	51116	HOLIDAY 2X OVERTIME PAY	9,166	6,045	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	58,233	56,065	15,000	15,000	15,000	0
	51124	SHIFT 2 - 2X OVERTIME	3,495	5,772	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	23,251	21,058	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	777	601	1,000	1,000	1,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,933	2,052	2,704	2,704	2,704	0
	51140	LONGEVITY PAY	8,655	8,870	9,085	3,900	3,900	5,185
	51156	UNUSED VACATION TIME PAYOUT	5,731	5,373	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		182,026	167,383	66,072	60,887	60,887	5,185
	52360	MEDICARE	7,695	9,071	7,620	7,867	7,901	-281
	52385	SOCIAL SECURITY	3,655	3,322	6,291	3,894	3,943	2,348
	52504	MERF PENSION EMPLOYER CONT	73,490	87,109	100,595	110,335	111,286	-10,691
	52917	HEALTH INSURANCE CITY SHARE	175,212	161,676	149,476	197,931	192,694	-43,218
<b>03</b>	<b>FRINGE BENEFITS</b>		260,052	261,178	263,982	320,027	315,824	-51,842
	53110	WATER UTILITY	26,360	23,344	25,000	25,000	25,000	0
	53120	SEWER USER FEES	17,695	19,450	26,000	26,000	26,000	0
	53130	ELECTRIC UTILITY SERVICES	66,802	84,712	82,343	82,343	82,343	0
	53140	GAS UTILITY SERVICES	18,572	20,195	24,095	24,095	24,095	0
	53420	LIABILITY INSURANCE	19,420	19,420	22,325	22,325	22,325	0
	53605	MEMBERSHIP/REGISTRATION FEES	275	275	412	412	412	0
	53610	TRAINING SERVICES	12,450	7,826	11,670	11,670	11,670	0
	53705	ADVERTISING SERVICES	185	607	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,193	0	1,925	1,925	1,925	0
	54010	AUTOMOTIVE PARTS	11,200	12,429	12,491	12,491	12,491	0
	54025	ROADWAY PARTS	259	266	384	384	384	0
	54030	PERMITS	406	754	1,480	1,480	1,480	0
	54535	TIRES & TUBES	723	1,674	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	8,274	9,195	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	279	1,132	1,140	1,140	1,140	0
	54560	COMMUNICATION SUPPLIES	3,915	2,927	4,555	4,555	4,555	0
	54585	ELECTRICAL SUPPLIES	621	1,043	1,375	1,375	1,375	0
	54610	DIESEL	5,126	3,874	4,000	4,000	4,000	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

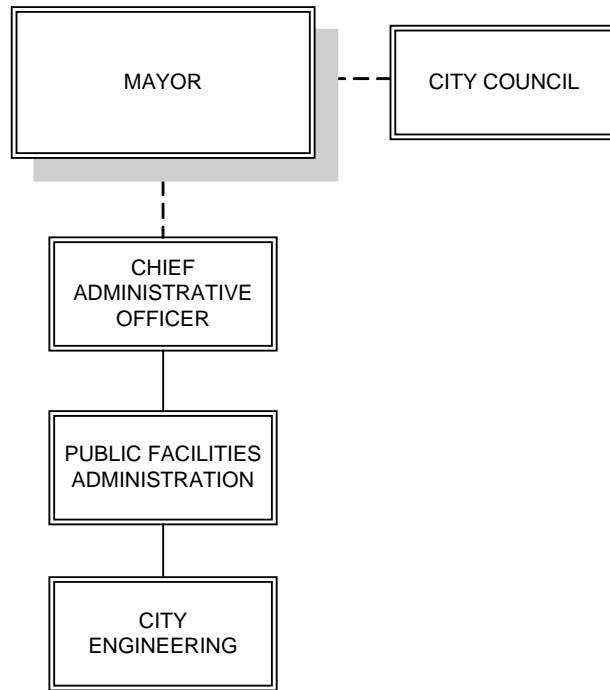
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
	54615	GASOLINE	12,191	15,000	15,000	15,000	15,000	0
	54635	GASES AND EQUIPMENT	1,191	3,125	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	0	1,959	2,300	2,300	2,300	0
	54650	LANDSCAPING SUPPLIES	6,815	7,404	7,427	7,427	7,427	0
	54675	OFFICE SUPPLIES	3,014	2,780	3,079	3,079	3,079	0
	54700	PUBLICATIONS	0	1,254	1,265	1,265	1,265	0
	54715	PLUMBING SUPPLIES	0	0	100	100	100	0
	54720	PAPER AND PLASTIC SUPPLIES	367	115	386	386	386	0
	54735	ROADWAY SUPPLIES	7,618	8,267	8,400	8,400	8,400	0
	54745	UNIFORMS	1,836	1,967	2,363	2,363	2,363	0
	54755	TRAFFIC CONTROL PRODUCTS	0	637	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	0	584	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	371	131	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	353	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,785	3,147	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	7,324	883	1,000	1,000	1,000	0
	55190	ROADWAY EQUIPMENT	1,203	2,895	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	6,707	11,326	8,500	8,500	8,500	0
	55530	OFFICE FURNITURE	1,828	2,004	2,004	2,004	2,004	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>248,357</b>	<b>272,600</b>	<b>296,879</b>	<b>296,879</b>	<b>296,879</b>	<b>0</b>
	56035	TOWING SERVICES	1,230	655	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	14,202	17,876	18,159	18,159	18,159	0
	56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
	56065	COMMUNICATION EQ MAINT SVCS	1,596	4,985	5,088	5,088	5,088	0
	56080	ENVIRONMENTAL SERVICES	0	235	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	0	0	153	153	153	0
	56140	LAUNDRY SERVICES	2,232	2,264	4,200	4,200	4,200	0
	56170	OTHER MAINTENANCE & REPAIR S	5,114	3,957	5,129	5,129	5,129	0
	56180	OTHER SERVICES	5,179	10,315	59,000	59,000	59,000	0
	56215	REFUSE SERVICES	2,580	3,479	4,751	4,751	4,751	0
	59005	VEHICLE MAINTENANCE SERVICES	28,533	24,370	25,000	25,000	25,000	0
	59010	MAILING SERVICES	513	292	800	800	800	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>61,178</b>	<b>68,427</b>	<b>124,585</b>	<b>124,585</b>	<b>124,585</b>	<b>0</b>
<b>01375</b>	<b>AIRPORT</b>		<b>1,326,267</b>	<b>1,374,055</b>	<b>1,425,809</b>	<b>1,477,457</b>	<b>1,473,254</b>	<b>-47,445</b>

PUBLIC FACILITIES DIVISIONS  
ENGINEERING DEPARTMENT

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MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ENGINEERING BUDGET DETAIL

Jon Urquidi  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01385</b>	<b>ENGINEERING</b>						
41546	MAP SALES	4,058	5,869	5,000	5,000	5,000	0
<b>01385</b>	<b>ENGINEERING</b>	<b>4,058</b>	<b>5,869</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01385</b>	<b>ENGINEERING</b>						
01	PERSONNEL SERVICES	486,974	607,280	696,884	805,897	723,487	-26,603
02	OTHER PERSONNEL SERV	9,915	5,732	3,450	3,750	3,750	-300
03	FRINGE BENEFITS	219,396	213,952	252,742	326,187	283,645	-30,903
04	OPERATIONAL EXPENSES	21,531	20,779	23,200	26,000	26,000	-2,800
05	SPECIAL SERVICES	1,376	1,325	1,380	1,380	1,380	0
		<b>739,193</b>	<b>849,068</b>	<b>977,656</b>	<b>1,163,214</b>	<b>1,038,262</b>	<b>-60,606</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	CITY ENGINEER	130,109	132,711	132,711	-2,602
	1	1	0	0	0	EXECUTIVE SECRETARY	75,049	76,550	76,550	-1,501
	1	1	0	0	0	ENGINEERING AID I (35 HRS)	42,643	44,366	44,366	-1,723
	1	1	0	0	0	ENGINEERING AID III	59,061	62,676	62,676	-3,615
	1	1	0	0	0	ENGINEERING AID IV	66,229	67,786	67,786	-1,557
	3	2	0	0	1	CIVIL ENGINEER I	243,047	162,429	162,428	80,619
	0	1	0	1	0	CIVIL ENGINEER II	0	94,560	94,560	-94,560
<b>01385000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ELECTRICIAN</b>	<b>80,746</b>	<b>164,819</b>	<b>82,410</b>	<b>-1,664</b>
<b>ENGINEERING</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>1</b>		<b>696,884</b>	<b>805,897</b>	<b>723,487</b>	<b>-26,603</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>ENGINEERING</b>						
Building permit applications received	806/40	761/37	752/46	988/31	471/22	925/40
Maps received for review	25	48	92	73	52	86
Record maps completed or revised	69	61	117	115	74	145
<b>TRAFFIC SIGNAL CONTROL</b>						
Average age	11	12	13	12	12	13
Average replacement cost/ intersection	\$320,000	\$320,000	\$320,000	\$400,000	\$400,000	\$420,000
Designs/modifications completed	0	14	21	5	5	10
Streets where traffic counted	7	10	8	6	11	16
Intersection improvement designs	21	0	5	10	5	10
<b>VALUE OF CONTRACTS</b>						
Engineering	\$6,838,000	\$7,606,605	\$8,142,222	\$6,187,623	\$6,187,623	\$9,117,623
Construction	\$21,200,000	\$15,302,770	\$24,370,796	\$24,870,796	\$12,990,659	\$29,384,839
<b>SURVEY CONTROL POINTS</b>						
Number replaced	2	5	8	10	2	6
Number referenced	5	5	8	10	2	6
Survey and work requests	170	101	273	296	57	120
<b>REQUESTS/ WRITTEN RESPONSES</b>						
From City Council	6	4	5	5	2	5
From Planning, Zoning, ZBA	114	72	89	90	44	90
From Public	72	106	150	152	70	165
From Board of Police Commissioners	41	71	77	97	58	110
From Other	225	371	151	241	124	230
Counter Service	2,817	4,121	5,107	4,766	2,104	4,800
Special committee reports completed	5	3	2	1	0	1
Number of active projects	11	13	11	11	9	12
Number of permits obtained	6	24	26	9	11	11
Number of RFP's/RFQ's	3	1	3	3	7	7

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Complete Design of replacement of Congress Street Bridge as a fixed span.
2. Complete construction of 21 new state of the art intersections on Main Street to replace the antiquated system.
3. Complete construction of 5 new signals on Washington Avenue.
4. Complete permitting and construction of Seaside Landfill RCRA site in accordance with DEEP mandate.
5. Begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
6. Complete design and begin Construction for the replacement of the State Street/Commerce Drive Bridge.
7. Overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
8. Implement a City bridge inspection program for 60+ bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
9. Begin design and permitting for the replacement Woodrow Avenue Bridge Replacement.
10. Begin design and permitting for the replacement Chopsey Hill Road Bridge Replacement.
11. Begin design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive.

12. 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.
13. 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.
14. Continue design and permitting on the 15-368 Lafayette Circle Realignment project
15. Complete design and begin construction on the 15-371 Seaview Avenue Corridor project.
16. Complete design and begin construction of federally funded traffic signal project replacing 7 signals on Park Avenue.
17. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing schools with the appropriate signage.
18. Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.
19. Assist WPCA with MS4 permitting.
20. Assist Public Facilities with DEEP stormwater permit requirements and installation of a new Oil Water separator for washing vehicles at the garage site.
21. Construction of bioswale pilot project on Homestead Avenue. Application for Clean Water funding for additional installs.

FY 2020 – 2021 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 permitting for the replacement Woodrow Avenue Bridge Replacement.
4. Complete design and permitting 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 design, permitting and construction of Seaview Avenue Corridor project (15-371).
11. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368).
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 along with the 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.
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

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

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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 Construction of the Seaside Landfill RCRA site closure.
17. Complete design, permitting and construction of the Congress Street Bridge replacement.
18. Assist OPED with Complete Streets Guide. Guide will be utilized to implement green infrastructure, complete streets and traffic calming projects around the City.
19. Procure funding through DEEP Clean Water funds for Citywide bioswale and green infrastructure projects.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

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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 2019-2020 SHORT TERM GOALS STATUS

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1. Begin Design of replacement of Congress Street Bridge as a fixed span. **STATUS: Design at 50%.**
2. Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Project will be 100% federally funded. **STATUS: Construction will be complete in 2020.**
3. Begin construction of 5 new signals on Washington Avenue. **STATUS: Construction will be complete in 2020.**
4. Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **STATUS: Permitting will be complete in early 2020.**
5. Coordinate with the Town of Fairfield on design and Construction for the replacement of the State Street/Commerce Drive Bridge. **STATUS: Design is at 30% (Preliminary)**
6. Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360. **STATUS: Construction will be complete in 2020.**
7. Implement a City bridge inspection program for 60+ bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements. **STATUS: RFQ for Consultant Selection in process. Inspection will begin in early 2020.**

8. Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program. **STATUS: Design of Woodrow Avenue Bridge and Chopsey Hill Road Bridge will begin in 2020.**
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. **STATUS: Ongoing as developers prepare designs and look to break ground.**
10. Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment. **STATUS: Ongoing. Projects in various stages of design.**
11. Continue design and permitting of Seaview Avenue Corridor project. **STATUS: Project is in Final Design and Right of Way acquisition. Construction will begin in 2020.**
12. Closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars. **STATUS: Project is closed out. Final reimbursements of Federal funds requested on behalf of the City through DOT.**
13. Complete design of federally funded traffic signal project replacing 7 signals on Park Avenue. **STATUS: Project is in Semi Final design.**
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. **STATUS: On going through Board of Education and Board of Police Commissioners.**
15. Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction. **STATUS: Submission made to FEMA Region 1. Awaiting review.**
16. Assist WPCA with MS4 permitting. **STATUS: Ongoing. Update every year per permit requirements.**

FY 2019-2020 MEDIUM-TERM GOALS STATUS

1. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **STATUS: Design complete. Permits in process. Anticipated construction 2020.**
2. Complete construction of the replacement of the State Street/Commerce Drive Bridge. **STATUS: Design at 30%. Construction late 2020/early 2021**
3. Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements. **STATUS: Ongoing. Main Street signals in construction. Park Avenue Phase 1 in design. Application for upper Park Avenue in 2020.**
4. Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ. **STATUS: RFQ for design under way. Prioritize bridge replacements based on critical infrastructure needs.**
5. Design and construction of bridge projects as established by Bridge priority index. **STATUS: See item 4.**
6. 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. **STATUS: Ongoing as developers prepare designs and look to break ground.**
7. Complete design, permitting and construction of Seaview Avenue Corridor project (15-371). **STATUS: Final design. Construction to begin in 2020.**
8. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368). **STATUS: In design. Construction to begin in 2021.**



FY 2020-2021 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

9. 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 along with the associated construction. **STATUS: In design. Construction to begin in 2020-2021.**
10. 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. **STATUS: Ongoing through Board of Education and Board of Police Commissioners.**
11. 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. **STATUS: Preliminary audit shows a 10% reduction in insurance premiums. Awaiting FEMA Region 1 review.**
12. Continue to assist WPCA and Public Facilities with MS4 permitting. **STATUS: Ongoing.**
13. Complete Construction of the Seaside Landfill RCRA site closure. **STATUS: Final design and Permitting. Construction/Closure in 2020.**
14. Complete design, permitting and construction of the Congress Street Bridge replacement. **STATUS: Design at 50%. Construction 2020-2021.**

FY 2019-2020 LONG-TERM GOALS STATUS

1. To maintain engineering maps, records and survey monument system, to aid and promote development in the City. **STATUS: Ongoing as part of administrative function of the Department.**
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. **STATUS: 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. **STATUS: Ox Brook Phase 1 will begin in 2020. Environmental Impact Evaluation is being performed for the entire project to permit future phases. This department stands ready to assist elected officials with bonding applications.**
4. Design and construction of bridge projects as established by Bridge priority index. **STATUS: 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. **STATUS: 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. **STATUS: Conceptual design and applications for funding are being started by the Town of Trumbull. Bridgeport Engineering will assist as needed.**
7. Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety. **STATUS: Preliminary applications have been made to MetroCOG. Awaiting DOT approval.**

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

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**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Assisted Public Facilities with the implementation of multiple permits o city facilities such as stormwater permits for the transfer Station and the Public Facilities garage.
2. Green Infrastructure implementations. Beardsley Park with DEEP. Homestead Avenue bioswale. Beardsley Elementary Rain Garden with Nature Conservancy.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	30%	70%	Good Consultant and department priority
Goal#2	100%	100%	
Goal#3	80%	100%	Advance in construction by DOT
Goal#4	100%	90%	Delay by DEEP
Goal#5	50%	75%	Consultant has moved quickly through design and will near completion by end of FY 2020
Goal#6	100%	100%	
Goal#7	100%	50%	Delay due to department staffing
Goal#8	50%	20%	Awaiting approval from Funding source (LOTICIP- DOT)
Goal#9	100%	100%	
Goal#10	N/A	N/A	Projects being administered by other departments
Goal#11	100%	100%	Project will be at or near 100% design
Goal#12	100%	100%	
Goal#13	90%	90-100%	Project is being fast tracked due to funding
Goal#14	N/A	N/A	ongoing
Goal#15	100%	75%	FEMA has delayed approval
Goal#16	100%	100%	Yearly goal will be met
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	25%	25%	Project will be completed and at 100% within the 1 to 5-year window
Goal#2	25%	25%	Project will be completed and at 100% within the 1 to 5-year window
Goal#3	N/A	N/A	This goal is ongoing. We will continue to enhance the city's traffic signal system through maintenance and replacement

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

			funding. Most of which will be 100% federal in nature
Goal#4	N/A	N/A	This goal is ongoing. We will continue to inspect, maintenance and replacement bridges.
Goal#5	N/A	N/A	See Goal #4 above
Goal#6	N/A	N/A	ongoing
Goal#7	25%	25%	The project will be constructed within the 1 to 5-year window originally anticipated
Goal#8	25%	25%	The project will be constructed within the 1 to 5-year window originally anticipated
Goal#9	15%	15%	The project will be constructed within the 1 to 5-year window originally anticipated
Goal#10	N/A	N/A	Ongoing
Goal#11	100%	75%	FEMA has delayed approval
Goal#12	100%	100%	Yearly goal will be met
Goal#13	25%	25%	The project will be constructed within the 1 to 5-year window originally anticipated
Goal#14	15%	15%	The project will be constructed within the 1 to 5-year window originally anticipated
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	100%	Ongoing
Goal#2	100%	100%	Ongoing
Goal#3	20%	20%	Design for phase 1 complete. Elected officials will play a key role in securing long term funding
Goal#4	20%	20%	Approximately 20% of the City's bridges have been replaced/repared in the last 20 years. The remaining g80% will need maintenance or replacement over the next 30 years
Goal#5	N/A	N/A	Ongoing
Goal#6	5%	5%	New leadership in Trumbull has delayed this as a priority project.; we are awaiting further instruction
Goal#7	0%	0%	Awaiting funding from State

APPROPRIATION SUPPLEMENT

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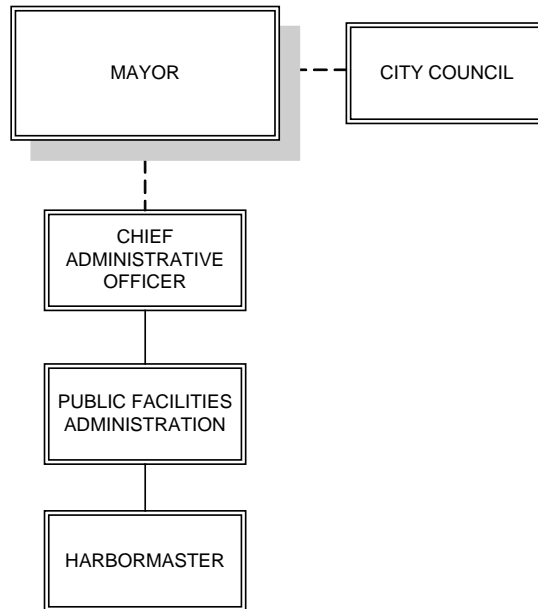
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PUBLIC FACILITIES DIVISIONS  
HARBOR MASTER

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MISSION STATEMENT

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER BUDGET DETAIL

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*Ryan Conrad*  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Requested Budget	FY 2021	FY 2021
						Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01390 HARBOR MASTER</b>							
01	PERSONNEL SERVICES	0	0	77,800	79,356	79,356	-1,556
03	FRINGE BENEFITS	859	25,542	37,847	42,534	41,868	-4,021
06	OTHER FINANCING USES	0	0	100,000	100,000	100,000	0
		<b>859</b>	<b>25,542</b>	<b>215,647</b>	<b>221,890</b>	<b>221,224</b>	<b>-5,577</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
01390000	1	1	0	0	0	HARBORMASTER	77,800	79,356	79,356	-1,556
HARBORMASTER	1	1	0	0	0		77,800	79,356	79,356	-1,556

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>HARBORMASTER</b>						
Coastline patrolled (miles)	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30
No. of staff hours 1* 2*	4,160	3,120	2,720	2,720	1,360	2,720
Harbormaster fleet (1)	4+2+1	4+2+1	6	3+2+1	3+2+1	3+2+1
Boats moored	160	180	160	145	145	145
Mooring applications processed	160	180	160	145	145	145
Approved	160	180	160	145	145	145
New	10	20	17	N/A	N/A	N/A
Denied	0	0	0	0	0	0
<b>REGULATORY ACTIVITIES</b>						
Inspections/Mooring tackle(2)	180	0	180	0	180	180
Safety checks (3)	18	35	15	21	13	25
Passed	12	25	10	18	12	20
Failed	6	10	5	3	3	5
Warnings	0	5	32	18	12	25
<b>MARITIME ACTIVITIES</b>						
General assistance	40	40	38	33	23	28
Navigational hazard assistance	12	35	17	8	8	10
Call backs	15	20		N/A	N/A	N/A
Marine assisted requests	30	40	31	14	8	8
Vessels in distress	12	20	14	13	11	18
Search and rescue	4	6	9	6	3	5
Pump outs	25	20	13	7	N/A	N/A
Assistance to other agencies	5	7	6	5	3	3
<b>HOMELAND SECURITY (4)</b>						
Facility Security Officer No. of staff hours 3*	0	0	0	0	0	0
Conduct required Security Drills/Exercises 3*	0	0	0	0	2	2
Administer Facility Security Plan	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	12	12	12	12	6	12
Area Maritime Security Committee meetings	8	12	12	12	16	12
Supervise installation of port security systems	0	1	0	0	2	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, Drills for the harbormaster because there is a Security Facilities Administrator in place.

Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. , All moorings will be inspected.

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Enforce the Harbor Management Plan.
2. Oversee the Pleasure Beach Water Taxi's operation and maintenance.
3. Oversee the Landing Craft's operation and maintenance.
4. Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
5. We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
6. Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) and USCG Auxiliary.
7. We will continue to assist our lifeguards from our boats. We also place and remove all

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER PROGRAM HIGHLIGHTS

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- swim buoys along Seaside Park and Pleasure Beach's coastline.
8. Continue education of water related vessels for the public on water safety.
  9. Continue to support the Marine Police and Fire units.
  10. We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
  11. Work with USCG (United States Coast Guard) updating Search and Rescue methods.
  12. Continue to support the Pump Out Boat Program.
  13. Continue to maintain 5 vessels.
  14. Work with the Port Authority and the city's Planning Department.
  15. Continue to serve as a consultant to the Harbor Commission.
  16. Continue to serve as a commissioner of the Port Authority.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

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1. Will be working to obtain any future Port Security grants to maintain the vessel fleet.
2. To maintain the safety with the growth in local recreational boating.
3. Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure Beach Bridge.

FY 2019 – 2020 GOAL STATUS UPDATE:

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1. Oversee the Pleasure Beach Water Taxi's operation and maintenance  
**STATUS:** Included is USCG certificates, USCG inspections, maintenance of vessels, and scheduling of crew. Pleasure Beach had over 23,000 visitors this year. The crew and vessels handled these round trips without incident.
2. Oversee the Landing Craft's operation and maintenance.  
**STATUS:** The landing craft is operated by the Harbormaster and made 53 trips to pleasure beach this past season.
3. Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.  
**STATUS:** We were able to lock in 31 safety vessels this year for the SWIM.
4. Continue education of water related vessels for the public on water safety.  
**STATUS:** This was done by communicating with the public through literature and safety checks.
5. We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.  
**STATUS:** This is the last year of our 3-year sustainment grant which keeps these vessels in working order. This past grant will purchase new engines, motor bracket, electronics, and dewatering pumps.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Worked with the Harbor Commission with this success
Goal#2	100%	100%	Had a safe and successful season with the Pleasure Beach Water Taxi
Goal#3/4	100%	100%	Was able to successfully get all equipment to and from Pleasure Beach
Goal#5	100%	100%	Was able to assist in any way needed
Goal#6	100%	100%	As a board member the Harbormaster continues to work the Swim to make it a success
Goal#7	100%	100%	Was able to to set/haul all swim buoys
Goal#8	100%	100%	Handed out literature and verbally educated boaters/families with marine safety
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	The marina wasn't completed for the 2019 season.
Goal#2	100%	100%	Bridgeport Boatworks was utilized by boat owners
Goal#3	100%	100%	Assisting any improvements

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

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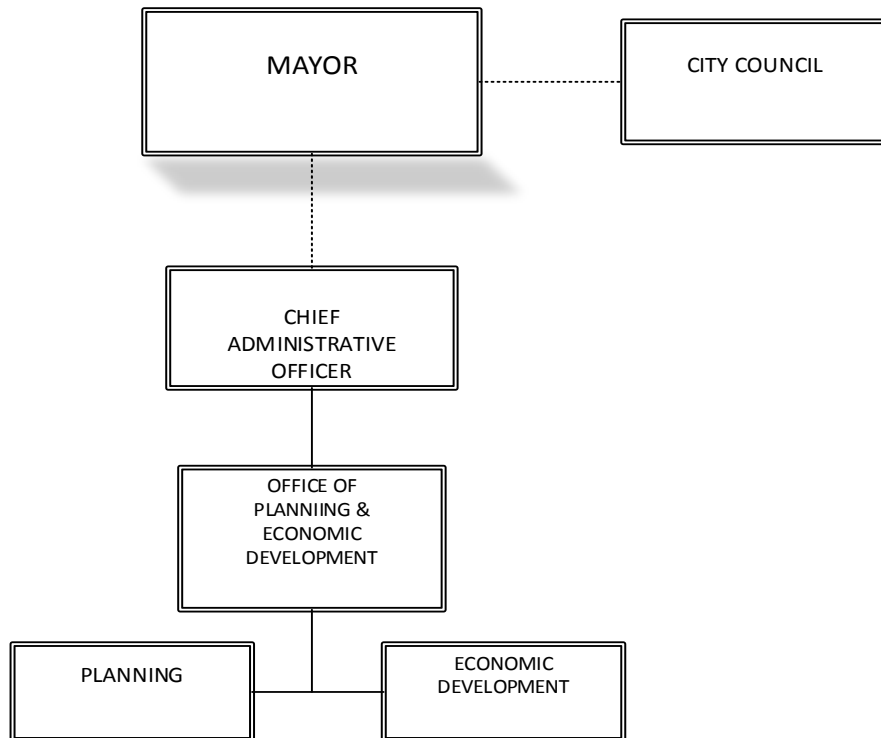
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01390 HARBOR MASTER</b>								
	51000	FULL TIME EARNED PAY	0	0	77,800	79,356	79,356	-1,556
<b>01</b>	<b>PERSONNEL SERVICES</b>		0	0	77,800	79,356	79,356	-1,556
	52360	MEDICARE	0	0	962	961	967	-5
	52385	SOCIAL SECURITY	0	0	4,112	4,111	4,137	-25
	52504	MERF PENSION EMPLOYER CONT	0	0	11,452	12,895	13,006	-1,554
	52917	HEALTH INSURANCE CITY SHARE	859	25,542	21,321	24,567	23,758	-2,437
<b>03</b>	<b>FRINGE BENEFITS</b>		859	25,542	37,847	42,534	41,868	-4,021
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	100,000	100,000	100,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		0	0	100,000	100,000	100,000	0
<b>01390 HARBOR MASTER</b>			<b>859</b>	<b>25,542</b>	<b>215,647</b>	<b>221,890</b>	<b>221,224</b>	<b>-5,577</b>

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS  
OFFICE OF PLANNING &  
ECONOMIC DEVELOPMENT

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MISSION STATEMENT

Our mission, consistent with the objectives of “Plan Bridgeport” (the City’s 10-year Master Plan of Conservation and Development), is to advance the continued revitalization and redevelopment of the City of Bridgeport by working to increase the tax base, encourage job growth, attract investment, expand economic opportunity, and to improve the built environment and the natural environment so that the City may continue to become an ever-more desirable place to live, play, work, invest.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT BUDGET DETAIL

Thomas Gill  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Proposed Budget	Mayor Proposed
<b>01450</b>	<b>OPED ADMINISTRATION</b>						
45327	LAMAR	26,613	25,138	23,650	25,000	25,000	1,350
45141	NAMING RIGHT- ARENA	0	0	0	0	100,000	100,000
45138	ANNUAL RENT	66,668	0	0	0	150,000	150,000
45140	ANNUAL PILOT	62,500	0	0	0	150,000	150,000
45139	ADDITIONAL EVENTS / SURCHARGE	0	120	0	0	0	0
41318	1057 CONNECTICUT AVENUE RENT	36,603	54,393	30,000	0	0	-30,000
41641	PARKING REVENUES	0	63,180	75,000	75,000	75,000	0
<b>01450</b>	<b>OPED ADMINISTRATION</b>	<b>192,384</b>	<b>142,830</b>	<b>128,650</b>	<b>100,000</b>	<b>500,000</b>	<b>371,350</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Proposed Budget	Mayor Proposed
<b>01450</b>	<b>OPED ADMINISTRATION</b>						
01	PERSONNEL SERVICES	934,923	1,018,817	1,138,571	1,449,974	1,392,877	-254,306
02	OTHER PERSONNEL SERV	9,965	15,346	7,500	7,050	7,050	450
03	FRINGE BENEFITS	341,129	403,793	401,788	607,148	564,217	-162,429
04	OPERATIONAL EXPENSES	54,897	45,622	52,250	51,750	48,250	4,000
05	SPECIAL SERVICES	287,694	332,024	340,500	302,500	491,500	-151,000
06	OTHER FINANCING USES	6,483,189	7,659,569	6,598,073	6,598,073	6,615,000	-16,927
		<b>8,111,796</b>	<b>9,475,172</b>	<b>8,538,682</b>	<b>9,016,495</b>	<b>9,118,894</b>	<b>-580,212</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	1	1	1	0	0	PROJECT MANAGER	90,549	92,360	92,360	-1,811
	2	2	0	0	0	SPECIAL PROJECT COORDINATOR	149,216	152,201	152,201	-2,985
	0	1	0	1	0	COMMUNICATION DIRECTOR *	0	108,243	108,243	-108,243
	0.5	0.5	0	0	0	HOME PROGRAM SPECIALIST **	16,646	16,979	16,979	-333
	2	2	0	0	0	DEPUTY DIRECTOR - OPED ***	187,057	191,064	191,064	-4,007
	1	1	0	0	0	ADMIN. ASSISTANT	29,393	29,981	29,981	-588
	1	1	1	0	0	PLANNER 2	64,920	65,569	65,569	-649
	1	1	0	0	0	DIRECTOR - OPED	131,706	134,340	134,340	-2,634
	1	1	0	0	0	PLANNING DIRECTOR	111,549	113,780	113,780	-2,231
	0	2	0	2	0	PRESS SECRETARY ****	0	183,348	126,251	-126,251
	1	1	0	0	0	ECONOMIC DEVELOPMENT ASSOCIAT	63,566	64,202	64,202	-636
	1	1	0	0	0	EXECUTIVE ASSISTANT	64,505	65,150	65,150	-645
	1	1	0	0	0	PLANNER OPED	57,608	58,184	58,184	-576
	1	1	0	0	0	DIRECTOR EOD	99,799	101,795	101,795	-1,996
01450000	1	1	0	0	0	SR. ECONOMIC DEVELOPMENT ASSO(	72,057	72,778	72,778	-721
OPED ADMINISTRATION	14.5	17.5	2	3	0		1,138,571	1,449,974	1,392,877	-254,306

\* The Communication Director position is being transferred from the CAO budget acct#01106000 into the Economic Development department in FY21 as part of the city wide reorganization to centralize communication, marketing and economic development functions under one umbrella.

\*\* Additional \$48,072 of the Home Program Specialist salary is paid by CDBG Home Program Grant.

\*\*\* One of the Deputy Director of OPED salary is subsidized by CDBG Grant in the amount of \$57,120.

\*\*\*\* One of the Press Secretary position is being transferred from the CAO budget acct#01106000 and the second one is being transferred from the Police department account#01256000 into Economic Development department in FY21 as part of the City wide reorganization to centralize communication, marketing and economic development functions under one umbrella.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
SERVICE INDICATORS	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020
<b>OFFICE OF PLANNING &amp; ECONOMIC DEVELOPMENT</b>						
ASSISTANCE						
Properties demolished (Marina Village contains multiple buildings)*			4	29	4	5
7 Year Enterprise Zone tax deferrals processed ^			1	6	15	0
Urban Jobs tax abatements processed (5 yr) ^			12	n/a	n/a	n/a
\$ value of proceeds; OPED managed property sales (city owned)			\$150,500	\$16,500	\$80,000	\$0
# of grant funded projects managed (by # of grants)			12	11	18	14
RFPs/RFQs administered				3	1	0
# of new companies opened or relocated to BPT from staff action			1	4	11	n/a
# of companies expanded as a result of staff assistance			2	2	4	n/a
# of brownfields undergoing assessment under OPED direction			9	22	22	22
# of brownfields undergoing some form of remediation under OPED			5	4	4	4

FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. New Mixed-Use Development at 880 Broad Street Downtown – 6-story new construction featuring 175 units with street level retail, approximately \$30M private investment, approximately \$500K building permit fee, approximately \$350,000 annual real estate taxes. **Goal:** *OPED to support thru to construction start and execute tax incentive development agreement.*
2. Cherry Street Lofts Phase III – Demolition and Historic Residential Conversion – **Goal:** *To support through beginning of demolition of blighted structures; to support pursuit of financing for conversion.*
3. Dillon Building -Downtown North – Historic Mixed-Use Conversion of Main Street Building – **Goal:** *To support project goal (of 5 new units) under construction.*
4. AGI Site – 141 Stratford Avenue – New RFP Site – **Goal:** *To conclude geotechnical and environmental assessment and to issue redevelopment RFP for new mixed-use waterfront development.*
5. Waltersville School – Historic Conversion – **Goal:** *Execute Development Agreement, support developer’s pursuit of financing.*
6. Whittier School – **Goal:** *Auction or RFP for historic adaptive reuse, execute corresponding Development Agreement.*
7. Seaview Avenue Industrial Park – **Goal:** *support through to completion the construction of McBride Electric headquarters; support the anticipated commencement of construction of the next new building in the park; and assess and develop cost estimate to demolish abandoned building at Crescent and Seaview.*
8. Stratford Avenue Homeownership- **Goal:** *support private sector residential development through site assemblage and financing along Stratford Avenue.*
9. Decommissioning of PSEG Power Plant – **Goal:** *continue in discussions with PSEG, and reach memorandum of agreement, relevant to repositioning waterfront site for clean development consistent with City’s Waterfront Plan and with Plan Bridgeport.*
10. Downtown North RFP – **Goal:** *Conduct next-state development RFPs in Downtown North to produce another 300 units of new construction on 1-3 sites (Elm, Middle, Golden Hill, Congress).*
11. Municipal Consolidation-Downtown Development P3 Plan – **Goal:** *Develop a public-private financial model and real estate development strategy that will create new private development while it funds the construction of a consolidated modern municipal facility.*
12. Johnson’s Creek/Central Ave Development RFP – **Goal:** *Develop and issue, with community input, per East End NRZ Plan, a redevelopment RFP for the cleaned-up Mt. Trashmore, Chrome, Pacelli site.*

13. Madison Ave North End Boys & Girls Club New Construction – **Goal:** *support thru substantial completion of construction.*
14. Jayson Newfield Development Project – **Goal:** *Complete the public-private partnership development of complementary public open space.*
15. Harbor Yard Amphitheatre – **Goal:** *Support thru to opening and implement supportive traffic management plan.*
16. Allen Street Redevelopment (Harbor-Yard and Arena Surface Parking Lots) – **Goal:** *Conduct pre-development Phase I and Phase II environmental assessments of the sites.*
17. East End Civic Block Retail Plaza Development – **Goal:** *support thru substantial completion of construction.*
18. Steelpointe – **Goal:** *support proposed housing development through to substantial completion of construction.*
19. Windward Commons – **Goal:** *support through substantial completion of construction.*
20. Marina Village Redevelopment – **Goal:** *complete demolition of all vacant buildings.*
21. Poli-Majestic Theater Redevelopment – **Goal:** *support developer in completion of pre-development hazardous materials abatement, and support developer’s pursuit of tenancy and project financing for this \$55M historic renovation.*
22. Shot Tower Square Repositioning - Remington Arms Site on Barnum Ave – **Goal:** *Complete Stabilization of Shot Tower, and (pending negotiations with SHPO and depending upon cost), begin demolition of blighted structures.*
23. Bridgeport Brass Site (Housatonic & North Washington) – **Goal:** *continue brownfields assessment work and redevelopment planning, including demolition cost estimates and including market analysis for reuse as recreational facility. Also conclude negotiations for public waterfront access easement along the Pequonnock River.*
24. One Stratford Ave (aka The Sliver) – **Goal:** *(pending City Council approval), reach development agreement for, and support beginning of installation of, a public access aquaculture facility pursuant to OPED RFP, and in partnership with Trust for Public Land.*
25. Anti-Blight Work – **Goal:** *continue demolition and strategic acquisitions to advance neighborhood redevelopment.*
26. Gateway Project – South End-University of Bridgeport – **Goal:** *advance anti-blight and strategic acquisitions and underpass improvements and complete street improvements (including bike paths) to enhance city-university connections in terms of aesthetics, functionality.*
27. Congress Street Bridge Gateway Project – **Goal:** *Move from preliminary design to complete final design.*
28. Congress Plaza Commons – **Goal:** *Support construction to substantial completion.*
29. *Plan Bridgeport* – Begin to implement initial recommendations of “Plan Bridgeport” as the City’s Ten-Year Master Plan of Conservation and Development. **Status:** *On Schedule. East Side Train Station, as one of the major recommendations, needs political support at State level.*
30. Zone Bridgeport – **Goal:** *Secure Planning and Zoning Commission approval of comprehensively revised and modernized zoning regulations.*
31. Bridgeport Complete Streets – develop formal draft of Bridgeport Complete Street Policy, to include standards for bike paths, green infrastructure, pedestrian amenities, and “Net Zero” traffic calming approaches to codify best practices for the city. – **Goal:** *Submit to relevant agencies and City Council for review and approval.*
32. Bike Bridgeport – **Goal:** *After public presentation and prioritization discussion, design for bidding and bid out next leg of bike path network to be constructed in the city. (e.g. Knowlton Street, RR Ave, Orange Street).*

33. City Waterfront Plan – **Goal:** *Begin construction on 2 of the 3 waterfront access areas called for in the plan – Johnson’s Creek Boardwalk, and Pequonnock River Public Art Park at 337 Knowlton. Working with Trust for Public Land, finalize design for Downtown Aquaculture Access Area at “The Sliver.”*
34. Lafayette Circle/Fairfield Avenue Redevelopment – **Goal:** *Bring to 100% design, ready for permitting applications.*
35. Stratford Ave/CT Ave Two -Way Street Conversion – **Goal:** *Have study actively underway with strong steering committee and technical advisor committee, complete at least 1 demonstration project in concert with East End NRZ.*
36. Black Rock Streetscape Improvements – **Goal:** *Begin construction.*
37. Pequonnock River Bike Trail – **Goal:** *Conclude bidding, award, and begin construction.*
38. Ash Creek Pedestrian Bridge – **Goal:** *Secure permits and bid construction.*
39. Bike Sharing Program – **Goal:** *Run PILOT thru November and re-evaluate for modification, extension, or cancellation going forward.*
40. Greene Homes Decommissioning - **Goal:** *Bring on consultant to begin the formal process with HUD and to develop a schedule and specific plan for decommissioning.*
41. Work with Public Facilities to stabilize McLevy Hall making use of \$1.5M grant. – **Goal:** *Begin construction.*
42. Implement Energov electronic permitting at Zoning and Building Department. – **Goal:** *On-line and operational.*
43. East Bridgeport Train Station, East Side Rail Corridor Improvements, and Seaview Avenue Railroad Bridge Improvements – **Goal:** *Work with State delegation to restore project(s) to DOT Capital Plan.*
44. GE Site and Remington Site Rail to Trail Conversion – **Goal:** *Secure rights for City.*
45. Remington Woods Site (Corteva Negotiations) – **Goal:** *Pursue with Corteva a Memorandum of Agreement providing for a revised approach to the site consistent with Plan Bridgeport conservation goals.*
46. Remington Arms Site (Corteva Negotiations) – **Goal:** *Pursue with Corteva a revised Memorandum of Agreement providing for shared performance obligations and timeframe for remediation and redevelopment of site post-demolition and stabilization.*
47. Downtown Intermodal – **Goal:** *Bid out and award construction of Phase I. Begin Phase II design with partners at DSSD.*

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Madison Ave North End Boys & Girls Club New Construction – **Goal:** *Support to completion.*
2. Poli-Majestic Theater Redevelopment – **Goal:** *Support to completion.*
3. Cherry Street Lofts Phase III - **Goal:** *Support to completion.*
4. Windward Commons – **Goal:** *Support to completion.*
5. Marina Village Redevelopment – **Goal:** *Support to completion.*
6. East Side Train Station and Seaview Ave RR Overpass – **Goal:** *Support to 80% funding.*
7. Shot Tower Stabilization and demolition of derelict structures – **Goal:** *Support to completion.*
8. Remington Woods Site (Corteva Negotiations) – **Goal:** *Per Memorandum of Agreement, support repositioning of site in a manner consistent with Plan Bridgeport conservation goals.*
9. Remington Arms Site (Corteva Negotiations) – **Goal:** *Per Memorandum of Agreement, begin remediation and redevelopment of site post-demolition and stabilization.*
10. Bridgeport Brass Site (Housatonic & North Washington) – **Goal:** *per repositioning of the site as multi-use recreational center, and per concluded negotiations for public waterfront access easement along the Pequonnock River, begin to design and prepare to construct public improvements to go along with private development.*
11. Lafayette Circle/Fairfield Avenue Redevelopment – **Goal:** *complete construction.*



12. Stratford Ave/CT Ave Two -Way Street Conversion – **Goal:** *complete study, design and fund conversion, and continue with complete street improvements all through this period.*
13. Greene Homes Decommissioning – **Goal:** *Secure HUD approval on specific decommissioning plan and schedule.*
14. Waterfront Access—**Goal:** *Complete public access improvements at Johnson’s Creek, Knowlton Art Park, Downtown Aquaculture Access, and complete linear park design at Bridgeport Brass.*
15. Allen Street – Complete RFP process and present to City Council recommended approach to redevelopment of parking lots adjacent to HarborYard Amphitheatre and Webster Bank Arena.
16. Bike Bridgeport: **Goal:** *Complete Pequonnock River Trail, Knowlton Street spur, Park Ave, RR Ave and Seaside Park.*
17. Downtown Intermodal – **Goal:** *Complete Phase 1. Bid out and award construction of Phase II.*
18. New Mixed-Use Development at 880 Broad Street Downtown –**Goal:** *Support to completion.*
19. Cherry Street Lofts Phase III – Demolition and Historic Residential Conversion – **Goal:** *to support through completion.*
20. Dillon Building -Downtown North – Historic Mixed-Use Conversion of Main Street Building – **Goal:** *to support thru completion.*
21. AGI Site – 141 Stratford Avenue – New RFP Site – **Goal:** *conclude RFP and execute development agreement for mixed use waterfront development.*
22. Waltersville School – Historic Conversion – **Goal:** *support to completion.*
23. Whittier School – **Goal:** *After transferring to private developer, support to completion.*
24. Seaview Avenue Industrial Park – **Goal:** *Demolish abandoned building at Crescent and Seaview.*
25. Stratford Avenue Homeownership- **Goal:** *Support private sector residential development through site assemblage and financing and to completion along Stratford Avenue.*
26. Decommissioning of PSEG Power Plant – **Goal:** *Having negotiated a reuse memorandum of agreement, pursue redevelopment of this waterfront site in a manner consistent with City’s Waterfront Plan and with Plan Bridgeport.*
27. Downtown North RFP – **Goal:** *per RFP results and City Council approval, support projects through to completion.*
28. Municipal Consolidation-Downtown Development P3 Plan – **Goal:** *Having developed a feasible public-private financial model and real estate development strategy that will create new private development while it funds the construction of a consolidated modern municipal facility, pursue acquisitions and development RFPs as needed to move to development readiness.*
29. Johnson’s Creek/Central Ave Development RFP – **Goal:** *per RFP results and City Council approval, support project through to commencement and completion.*
30. Gateway Project – South End-University of Bridgeport – **Goal:** *having completed initial improvements at I-95, focus on railroad underpass and bike paths on Park Avenue.*
31. Congress Street Bridge Gateway Project – **Goal:** *Complete construction.*
32. *Plan Bridgeport* Major Recommendations – **Goal:** *Track and report through open data on all major measurements of Plan Bridgeport goals.*
33. Black Rock Streetscape Improvements – **Goal:** *complete construction.*
34. Pequonnock River Bike Trail – **Goal:** *Complete construction.*
35. Ash Creek Pedestrian Bridge – **Goal:** *Begin construction.*
36. Bike Sharing Program – **Goal:** *Continue to run program, if supported, as we improve bike infrastructure.*
37. McLevy Hall Restoration. – **Goal:** *Complete construction.*
38. East Bridgeport Train Station, East Side Rail Corridor Improvements, and Seaview Avenue Railroad Bridge Improvements – **Goal:** *Work with State delegation to secure State capital commitment to project(s).*

39. GE Site and Remington Site Rail to Trail Conversion – **Goal:** Having secure rights for City, design rail to trails conversion.
40. Remington Woods Site (Corteva Negotiations) – **Goal:** having pursued with Corteva a Memorandum of Agreement providing for a revised approach to the site consistent with *Plan Bridgeport* conservation goals, support remaining environmental clean-up and site repositioning accordingly.
41. 41.Remington Arms Site (Corteva Negotiations) – **Goal:** Having pursued with Corteva a revised Memorandum of Agreement providing for shared performance obligations and timeframe for remediation and redevelopment of site post-demolition and stabilization, support remaining environmental clean-up and site repositioning accordingly.
42. Downtown Intermodal – **Goal:** Complete Phase I and have Phase II ready for bidding.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. East Side Train Station, East Side Rail Corridor Improvements, and Seaview Ave RR Overpass – **Goal:** Provided State capital support is secured, begin construction of improvements.
2. 2.Bridgeport Brass Site (Housatonic & North Washington) – **Goal:** Having concluded remediation and successful marketing analysis to reposition of the site as multi-use recreational center with public waterfront access, advance the redevelopment thru RFP and/or P3 development approach.
3. Stratford Ave/CT Ave Two -Way Street Conversion – **Goal:** Complete two-way conversion construction as per study recommendations.
4. Greene Homes Decommissioning – **Goal:** Having secured HUD approval on specific decommissioning plan and schedule, support Park City Communities in active implementation of relocation and redevelopment.
5. Allen Street – **Goal:** Having completed RFP process and having gained City Council approval of recommended approach to redevelopment of parking lots adjacent to HarborYard Amphitheatre and Webster Bank Arena, support project to completion.
6. Downtown Intermodal – **Goal:** Complete Phase II construction.
7. 7.AGI Site – 141 Stratford Avenue –RFP Site – **Goal:** Having concluded RFP and having executed development agreement per City Council approval, support through completion.
8. Decommissioning of PSEG Power Plant – **Goal:** Having negotiated a reuse memorandum of agreement and having developed a redevelopment plan of this waterfront site in a manner consistent with City’s *Waterfront Plan* and with *Plan Bridgeport*, pursue needed clean-up and site development work.
9. Municipal Consolidation-Downtown Development P3 Plan – **Goal:** Having developed a feasible public-private financial model and real estate development strategy that will create new private development while it funds the construction of a consolidated modern municipal facility, and having pursued acquisitions and development RFPs as needed to move to development readiness.
10. GE Site and Remington Site Rail to Trail Conversion – **Goal:** Having secured rights for City, and having designed rail to trails conversion, begin construction.
11. Remington Woods Site (Corteva Negotiations) – **Goal:** Having pursued with Corteva a Memorandum of Agreement providing for a revised approach to the site consistent with *Plan Bridgeport* conservation goals, and having supported remaining environmental clean-up and site repositioning accordingly, support site, and its management and ownership structure, in a manner consistent with the *Plan Bridgeport* goals.
12. Remington Arms Site (Corteva Negotiations) – **Goal:** Having pursued with Corteva a revised Memorandum of Agreement providing for shared performance obligations and timeframe for remediation and redevelopment of site post-demolition and stabilization and having supported remaining environmental clean-up and site repositioning accordingly, support redevelopment of site through appropriate RFPs and P3 approaches.

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FY 2019 – 2020 GOAL STATUS UPDATE:

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1. Madison Ave North End Boys & Girls Club New Construction – support pre-development thru beginning of construction of this new community facility in partnership with Wakeman Boys and Girls Club. **STATUS: *Wakeman developed plans and received zoning approval. City assessed environmental and is bidding soils work to allow construction.***
2. Jayson Newfield Development Project – support to 100% completion this \$25M mixed-use historic downtown renovation now being marketed as “1188 Lofts.” Complete the public-private partnership development of complementary public open space. **STATUS: *On target for completion.***
3. Harbor Yard Amphitheatre – support completion of construction of this \$15M regional entertainment venue. **STATUS: *On target for completion.***
4. East End Civic Block Retail Plaza Development – in public-private partnership, conduct environmental clean-up and support commencement of construction of \$7M retail plaza to include neighborhood grocery. **STATUS: *On target for commencement of construction.***
5. Steelpointe - support installation of in-water marina facilities, related waterfront boardwalk improvements; support the beginning of construction on next phase development of approximately 150 units of market rate waterfront housing and associated retail. **STATUS: *In-water facilities are completed. Related boardwalk improvements are completed with associated retail and commercial space. Housing development in planning and developer represents that there will be summer commencement of construction.***
6. Cherry Street Lofts and of Charter School, Dormitory Building and Campus – support completion of construction of \$55M Phase One Apartments and \$15MM Charter School. **STATUS: *On schedule for completion.***
7. Bridgeport Boatyard - support expanded operation of full-service boatyard with repair capabilities, equipped with new travel lifts and a refurbished maintenance facility. **STATUS: *completed.***
8. Windward Commons –support beginning of construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility). **STATUS: *On schedule for completion.***
9. Marina Village Redevelopment – support completion of demolition of vacant phase II buildings; support the advancement of the demolition of phase III buildings. **STATUS: *On schedule for completion.***
10. Downtown Capital Improvement Program – support Public Private Partnership to Improve City-Trust Garage at McLevy Green and to develop Post Office Square Public Green Space. **STATUS: *Post Office Square (under OPED administration) is on-schedule. CitiTrust Garage (under private ownership) is lagging in progress, prompting OPED to request City Anti-Blight enforcement, which is underway.***
11. Poli-Majestic Theater Redevelopment – support hazardous materials abatement and developer’s pursuit of tenancy and project financing for this \$55MM historic renovation. **STATUS: *Abatement is underway. Tenancy and financing discussions ongoing and progressing.***
12. PSEG Power Plant – continue to support construction through to completion. **STATUS: *Completed.***
13. Golden Hill & Main /Blends Art Gallery/Hatch 130 – complete complementary demolition and public private partnership development of complementary public space. **STATUS: *Demo complete and public space completed; perimeter site redevelopment and redesign underway in partnership with private developer neighbors.***
14. Tower Place - (Remington Arms Site on Barnum Ave) –complete environmental assessment, develop bid specifications for demolition of buildings; develop bid specifications for stabilization of shot tower; bid out and award the demolition and stabilization work; advance funding strategy. **STATUS: *On schedule.***
15. Bridgeport Brass Site (Housatonic & North Washington) – continue brownfields assessment work and redevelopment planning. **STATUS: *On schedule.***

16. One Stratford Ave (aka The Sliver) – having completed Phase 1, 2, and 3 environmental assessments, seek City Council approval of OPED recommendation (per RFP) of public-private partnership development of aquaculture facility with downtown public waterfront park. **STATUS: On schedule.**
17. Anti-Blight Work – continue demolition and strategic acquisitions to advance neighborhood redevelopment. **STATUS: On schedule.**
18. Gateway Project – South End-University of Bridgeport – advance anti-blight and strategic acquisitions and underpass improvements and complete street improvements (including bike paths) to enhance city-university connections in terms of aesthetics, functionality. **STATUS: This multi-phased work has begun. I-95 overpass painting treatment in UB colors has been done. Illegal parking area under the highway has been addressed with design improvements that serve as barrier. The Windward Commons road design issues have been addressed for the site at Park and Railroad. The UB discussions continue for next step improvements.**
19. Congress Street Bridge Gateway Project – Having secured \$24M in funding for the Congress Street Bridge replacement, move to final design (including bike paths and aesthetic treatments) and bid out construction documents for bridge and approaches to connect downtown and the east side. **STATUS: On schedule.**
20. Congress Plaza Commons – Advance to construction the \$18M mixed-use market rate housing (92 units) at the corner of Congress and Main Street. **STATUS: On schedule.**
21. *Plan Bridgeport* – Begin to implement initial recommendations of “Plan Bridgeport” as the City’s Ten-Year Master Plan of Conservation and Development. **STATUS: On Schedule. East Side Train Station, as one of the major recommendations, needs political support at State level.**
22. Revise and Digitize City of Bridgeport Zoning Regulations – contract with consultant, begin the review of existing zoning code, conduct initial analysis, and begin public outreach review process. **STATUS: On schedule and underway, with consultant on-board, steering committee in place, public outreach begun, and code analysis begun.**
23. Bridgeport Complete Streets – develop formal draft of Bridgeport Complete Street Policy, to include standards for bike paths, green infrastructure, pedestrian amenities, traffic calming approaches to codify best practices for the city. **STATUS: Consultant selection to be concluded in FY 2020, with the Guide completed and approved by first quarter of 2021, depending upon length of public review process.**
24. Bike Bridgeport – complete draft recommendations for complete bike path network. Present for public discussion. **STATUS: Draft recommendations completed, being reviewed internally, for Q2 of 2020 public discussion and presentation.**
25. City Waterfront Plan – present waterfront public access zoning standards to the PZC Commission; design and bid for construction 1-3 public waterfront access areas. **STATUS: Waterfront Plan approved with strong public support. Waterfront Plan Steering Committee continues to work and sponsored successful public access event with REI Retailers that brought kayakers and jet-skis to the Pequonnock. Public access zones (with 3 standards) have been researched and designed, and were presented to Planning and Zoning Commission, but were pulled back owing to requests for more discussion from waterfront owners. Initial design of 1 public access area identified in the Waterfront Plan (Johnson’s Creek) was denied CT DEEP approval and is being redesigned and expanded with community input. Design of 2 other areas identified in the Waterfront Plan (337 Knowlton Pequonnock River Art Park and Downtown Aquaculture Park at The Sliver) have been delayed as to completion, owing to capacity issues, but are moving as OPED is adapting by seeking outside partners, like Trust for Public Land, to advance the projects.**
26. Lafayette Circle/Fairfield Avenue Redevelopment – complete 30% design and environmental assessment. Include complete streets, bike paths in the design. **STATUS: Ahead of schedule as project is at 50% design as of 2/2020. Will be at 100% design by end of FY 2021. Permitting will still**

*be required by end of FY 2021, meaning project will be at overall completion of 15% by end of FY 2021.*

27. Stratford Ave/CT Ave Two -Way Street Conversion – begin study with active steering committee. **STATUS:** *On schedule per FY 2020 goals. Study to commence in earnest Q2 of FY 2020, with likely 18-month completion from there, with demonstration projects, showing progress, advanced throughout study period.*
28. Black Rock Streetscape Improvements – complete construction. **STATUS:** *Project on-hold.*
29. Pequonnock River Bike Trail – complete design and construction documents; bid construction work. **STATUS:** *On schedule. Construction will be completed in FY 2022.*
30. Ash Creek Pedestrian Bridge – address Fairfield private property issues and begin construction. **STATUS:** *Private property issues with Fairfield owner have been somewhat addressed such that permitting review at State level can recommence.*
31. Bike Sharing Program – in partnership with GBT, begin operation of program with private operator. **STATUS:** *On schedule. City-wide PILOT Program approved by City Council. 3 private operators have expressed interest. OPED has worked with anchoring partners (UB, SHU, DSSD, HCC, Bridgeport Library System, GBT) to create a well-monitored program. One private operator has expressed intent to operate beginning spring of 2020.*
32. Work with Park City Communities to begin the decommissioning/repurposing work required to redevelop the Charles F. Greene Homes using the successful mixed-income public-private development model that has been implemented with respect to Marina Village, now being redeveloped as Crescent Crossings and Windward Commons. **STATUS:** *Mayor has led substantive discussions with Congressman Himes and with HUD at federal level to begin the decommissioning process. Mayor's office and OPED working with Board of Directors of Park City Communities to keep focus on the issue locally as well.*
33. Work with Public Facilities to stabilize McLevy Hall making use of \$1.5M grant. **STATUS:** *Grant funds will be under contract in FY 2020. SHPO review process and needed roof repairs are short term issues that need to be addressed in FY 2020 to allow project to be ready for bidding in FY 2021.*
34. Advance environmental clean-up assessment of Chrome-Pacelli sites on Central Ave (adjacent to former Mt. Trashmore) to prepare clean-up of this site. **STATUS:** *Request for services of environmental firms to be issued in FY 2020. OPED will require clean-up to correspond to likely redevelopment scenarios of the site, which will be derived in a manner consistent with East End NRZ plan and ongoing community input.*
35. Conclude acquisition of 25 Allen Street from Park City Communities. **STATUS:** *Completed.*
36. Implement Energov electronic permitting at Zoning and Building Department. **STATUS:** *On schedule.*

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. *Improved Review of Zoning Applications* – We implemented a much easier and faster Conceptual Review Process for Zoning Submittals thereby improving the developer experience, improving the quality of submittals and increasing neighborhood involvement.
2. *Improved Public Hearings* -- We improved the meeting setting and experience for the Planning and Zoning Commission and Zoning Board of Appeals by introducing GIS-based projected images during hearings.
3. *Connecticut Urban Centers Coalition Policy and Advocacy Group* – We initiated and formalized and funded an economic development and planning collaborative improving access to State administrative structures around such issues as 5G development and transit-oriented development.
4. *Flagship Place Initiative* – We formalized a strategic partnership with the Regional Plan Association (RPA) whereby the Planning Department has a highlighted presence and seat at the table in regional

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

- policy discussions which helps to brand the city as a growth center in the tri-state area and in a way that encourages regional, state, and national policy to support that objective.
5. *Anchor Institution Initiative* – We continued to formalize regular outreach discussions with major employers to cultivate better relations and planning.
  6. *Connecticut Economic Development Association (“CEDAS”) Award* – We hosted the 2019 Annual Meeting of CEDAS and were awarded with designation as a “2019 Certified Community for Best Practices in Economic Development and Land Use Planning.”
  7. *Connecticut Chapter of the American Planning Association Award* -- We were awarded by the Connecticut Chapter of the American Planning Association with a “2019 Planning Award” for Plan Bridgeport, a designation which highlighted the Planning Department’s commitment to outreach, and noted the electronic, interactive nature of the City’s Master Plan.
  8. *Enterprise Zone Leadership Statewide* - We led the State of Connecticut in deploying the Enterprise Zone program in support of local business development. Of the 33 Enterprise Zone applications approved in 2019 by the State of Connecticut’s Department of Economic Development, 13 of those approvals (or 40% of the statewide total) benefited Bridgeport companies.
  9. *Neighborhood Assistance Act Record Participation* - Owing to a commitment to community outreach and to City Council partnership, we established a new record for the number of Bridgeport non-profit organizations approved by the City Council as eligible to receive tax credit payments under the State of Connecticut’s *Neighborhood Assistance Act Program* (“NAA”). Of the record 31 non-profits approved, just over half (16) then went out and secured investors to buy the NAA credits, which resulted in \$460,000 being invested in our non-profit community.
  10. *Opportunity Zone Marketing*. Having received designation for the City’s 8 “Opportunity Zones,” and having followed the development of the U.S. Treasury’s final regulations (approved in December of 2019), we partnered with the Bridgeport Regional Business Council and the State Department of Economic Development to market the program and the City at neighborhood forums, business forums, and statewide recruiting fairs throughout FY 2020. We also designated three priority projects (the Civic Block in the East End, Cherry Street Lofts on the West Side, and Steelpointe on the harbor) for inclusion in the State DECD’s interactive web-based marketing tool.
  11. *Urban Agriculture Master Plan* – We supported the plan through its review and adoption by the City’s Food Policy Council to continue to encourage this growth industry and the healthy impact it produces in community life.
  12. *GIS Technician and GIS Layer Parcel Updates* – We filled the GIS Technician position and have nearly caught up on backlog of parcel updates which occurred over past 5 years. GIS ongoing tasks will transition to the maintenance of other informational layers, data analysis, and the integration of GIS into other programs such as EnerGov.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1: Wakeman Madison Ave Boys and Girls Club Project	100%	100%	Wakeman developed plans and received zoning approval. City assessed

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

- Support thru commencement of construction			environmental and is bidding soils work to allow construction.
Goal#2: Jayson-Newfield Development Project – Support to 100% completion	100%	100%	Strong developer- OPED partnership.
Goal#3: Harbor Yard Amphitheatre – Support to 100% completion	100%	100%	Strong developer – OPED partnership.
Goal#4: East End Civic Block Retail Plaza Development Project – Conduct environmental cleanup and support commencement of construction	100%	100%	OPED partnership with State DECD to fund clean-up. Strong developer secured zoning approval for site. Strong developer-OPED partnership supporting financing.
Goal#5: Steelpointe Development Project – Support installation of in-water facilities, boardwalk improvements & beginning of housing	100%	100%	Strong developer capacity.
Goal#6: Cherry Street Loft Apartments Phase 1 and Charter School & Project – Support to completion	100%	100%	Strong developer-OPED partnership.
Goal#7: Bridgeport Boatyard – Support completion of improvements to full operation.	100%	100%	Strong developer- OPED partnership.
Goal#8: Windward Commons – support to beginning of construction of 54 units & SW Community Health	100%	100%	Strong developer – OPED partnership.
Goal#9: Marina Village Redevelopment – support completion of demo of vacant phase ii buildings & advancement of phase iii demo	100%	100%	Strong developer – OPED partnership.
Goal#10: Downtown Improvement Program – Developer Post Office Sq Green Space; Support Citi Trust Garage	100%	75%	On target with Post Office Square, owing to solid OPED work. Behind with Citi Trust garage in that private developer has needed more time to diagnose and fund structural issues.
Goal#11: Poli Majestic Theater Redevelopment – support developer’s hazardous materials abatement work, and pursuit of financing	100%	100%	Reason: Strong OPED action to advance hazmat. Strong develop action in private marketplace regarding tenancy and financing discussions.
Goal#12: PSEG Power Plant – support construction thru to completion	100%	100%	Strong developer-OPED partnership.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

Goal#13: Blends Art Gallery/Hatch 130 Building – complete complementary demo and public space	100%	100%	City downtown demo ran well. Private partners did green space.
Goal#14: Shot Tower Square (Remington Arms site)- complete environmental assessment; develop bid specs for demo and Shot Tower stabilization	100%	100%	OPED Brownfields division has steadily pursued needed structural and environmental assessment using brownfields capital. OPED also secured \$1M State DECD brownfields grant.
Goal#15: Bridgeport Brass – continue brownfields assessment & redevelopment planning	100%	100%	Strong OPED-BEDCO, MetroCog Partnership, along with CT DECD to bring in brownfields assessment and planning grant.
Goal#16: One Stratford Ave (The Sliver) – complete environmental assessments, seek City Council approval of RFP selection	100%	100%	OPED Brownfields division has funded assessment. Strong partnership with Trust for Public Land has attracted funding. Strong proposal from private developer in aquaculture.
Goal#17: Anti Blight Work – continue demo & strategic acquisitions	100%	100%	Strengths include consistent staff focus and team approach; standardized documents and bidding process; strong partnership with Purchasing, Finance, CAO, MBE Office.
Goal#18: Gateway Project- South End- University of Bridgeport	100%	40%	Success with anti-blight re Marina Village Demo. Success with I-95 Underpass payment and with removal of illegal parking. Bike Path planning begun. Success with UB discussions. Capacity is the challenge and the need for private developer cooperation.
Goal#19: Congress Street Bridge Gateway Project – Having secured \$24M in funding, move to final design (including bike paths and aesthetic treatments) and bid out construction documents.	100%	100%	On target with projections. Strengths include good political support, good community support, good partnership with Engineering and with Fire Department on design issues.
Goal#20: Congress Plaza Commons – Advance to construction the \$18M mixed-use market rater housing (92 units) at corner of Congress & Main	100%	100%	On target – strong developer partnership, strong pre-development support from OPED brownfields division.
Goal#21: <i>Plan Bridgeport</i> – Begin to implement the initial recommendations of the City’s 10-year Master Plan	100%	100%	On target with initial implementation. Strength is Planning Dept focus on priority strategies: e.g. Zone Bridgeport, East End Two Street Conversion, Bike Trail Infrastructure, Bike & Scooter Share, Net Zero Safety, S. End Resilience, downtown development, regional leadership. Strength



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

			is Council leadership. Strength is neighborhood support and partnership.
Goal#22: Revise and Digitize City of Bridgeport Zoning Regulations – contract with consultant, begin the review of existing zoning code, conduct initial analysis, begin public outreach review process	100%	100%	On target. Strength is Planning Department priority focus and strong partnership with, and engagement from, the community and the City Council and PZC leadership.
Goal#23: Bridgeport Complete Streets – develop formal draft of Policy	100%	50%	Consultant on board by end of FY 2020. With extensive community outreach planned, formal draft will be forthcoming first half of FY 2021. Slight delay owing to capacity challenges.
<b>Goal #24:</b> Bike Bridgeport – complete draft recommendations for bike path network. Present for public discussion	100%	100%	Good Planning Dept focus on the draft and tying it into complete streets work.
<b>Goal #25:</b> City Waterfront Plan-present public access zoning standards to PZC Commission, design and bid for construction of 1-3 public waterfront access areas	100%	25%	Standards have been designed. Standards were presented to PZC. Reason not approved yet: need for more community discussion. Design of 1 public access area (Johnson’s Creek) should be complete. Design of 2 other (337 Knowlton Pequonnock River Art Park and Downtown Aquaculture Park at The Sliver) are delayed owing to capacity issues. Adapting by seeking outside partners, like Trust for Public Land.
<b>Goal #26:</b> Lafayette Circle/Fairfield Ave Redevelopment – complete 30% design	100%	100%	On target.
<b>Goal #27:</b> Stratford Av/CT Ave Two Way Street Conversion – being study with active steering committee	100%	100%	Reason: Strong Council leadership. Good neighborhood leadership and OPED partnership and strong support administratively from MetroCog as partner.
<b>Goal #28:</b> Black Rock Streetscape Improvements – complete construction	100%	50%	Project on hold.
<b>Goal #29:</b> Pequonnock River Bike Trail – complete design and construction documents, bid construction work	100%	100%	On target. Strong community partnership.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

<b>Goal #30:</b> Ash Creek Pedestrian Bridge – address Fairfield property owner issue and begin construction	100%	50%	Reason: lack of leverage and standing to push Fairfield owner.
<b>Goal #31:</b> Bike Sharing Program – in partnership with GBTA, begin operation of program with private operator.	100%	100%	On target. Strong Planning & Econ Dev focus and market research. Strong support from anchor institutions and partners (UB, SHU, DSSD, Bpt Library, GBT). Strong Council support and City Attorney support.
<b>Goal #32:</b> Work with Park City Communities to begin the decommissioning of Greene Homes	100%	100%	Work begun, with Mayoral advocacy and leadership.
<b>Goal #33:</b> Work with Public Facilities to stabilize McLevy Hall making use of \$1.5MM grant	100%	50%	Reason: SHPO requirements, need for roof repairs have delayed schedule.
<b>Goal #34:</b> Advance Environmental Site Assessment of Chrome Pacelli site on Central Ave –	100%	25%	Reason: staff capacity; need to re-procure LEP on-call list to move more quickly.
<b>Goal #35:</b> Conclude acquisition of 25 Allen Street from Park City Communities	100%	100%	OPED leadership focus, PCC-responsiveness, and strong City Attorney support.
<b>Goal #36:</b> Implement Energov electronic permitting at Zoning and Building Department	100%	100%	On target. Reasons: Interdepartmental work. IT leadership. Planning Department leadership. Mayoral and CAO leadership.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
<b>Goal #1</b>	100%	100%	
<b>Goal #2</b>	100%	100%	
<b>Goal #3</b>	100%	100%	
<b>Goal #4</b>	100%	100%	
<b>Goal #5</b>	100%	100%	
<b>Goal #6</b>	100%	100%	
<b>Goal #7</b>	100%	100%	
<b>Goal #8</b>	100%	10%	Need political consensus. Need private partner(s). Need to upzone to TOD area Need to demolish Remington Arms.
<b>Goal #9</b>	100%	100%	
<b>Goal #10</b>	n/a	n/a	
<b>Goal #11</b>	n/a	n/a	
<b>Goal #12</b>	100%	100%	
<b>Goal #13</b>	100%	100%	

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

<b>Goal #14</b>	100%	100%	
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
<b>Goal #1</b>	100%	100%	See Short Term Goal #15
<b>Goal #2: – East Bridgeport Train Station – begin development b 2026</b>	n/a	n/a	Lack of political consensus for funding is delaying progress.
<b>Goal #3</b>	100%	100%	progress on target with staff focus. Long term needs funding.
<b>Goal #4</b>	n/a	n/a	OPED-PSEG partnership advancing on pace for 2021 decommissioning.
<b>Goal #5</b>	100%	100%	With reference to Short Term Goals #8, #9, #32.
<b>Goal #6</b>	100%	100%	With reference to Short Term Goal #21, OPED focused with Congressman Hime’s support on repositioning discussion.
<b>Goal #7</b>	100%	100%	With reference to Short Term Goal #24.
<b>Goal #8</b>	100%	50%	With reference to Short Term Goals #16, #25, #30, staff capacity and community engagement needs are slowing progress.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

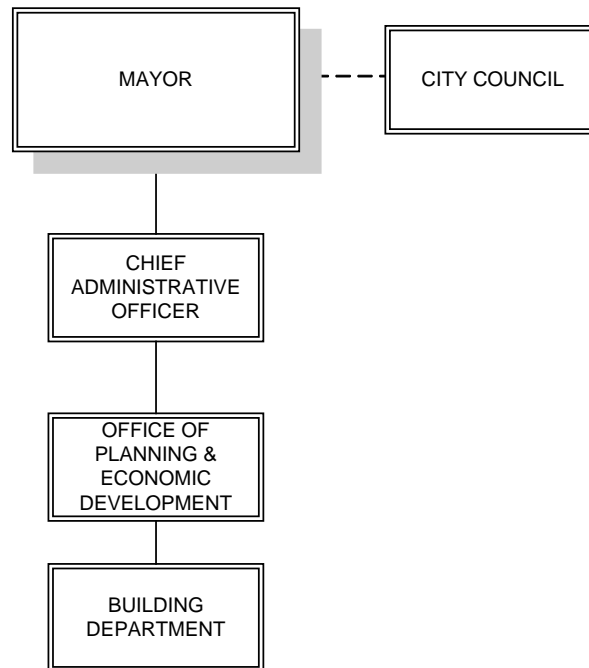
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01450 OPED ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	934,923	1,018,817	1,138,571	1,449,974	1,392,877	-254,306
<b>01</b>	<b>PERSONNEL SERVICES</b>		934,923	1,018,817	1,138,571	1,449,974	1,392,877	-254,306
	51140	LONGEVITY PAY	5,250	7,050	7,500	7,050	7,050	450
	51156	UNUSED VACATION TIME PAYOUT	4,715	8,296	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		9,965	15,346	7,500	7,050	7,050	450
	52360	MEDICARE	12,797	14,017	15,362	18,815	18,220	-2,858
	52385	SOCIAL SECURITY	95	0	8,041	19,759	17,131	-9,090
	52399	UNIFORM ALLOWANCE	0	0	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	114,232	125,078	168,700	225,528	218,114	-49,414
	52917	HEALTH INSURANCE CITY SHARE	214,006	264,698	209,285	342,646	310,352	-101,067
<b>03</b>	<b>FRINGE BENEFITS</b>		341,129	403,793	401,788	607,148	564,217	-162,429
	53605	MEMBERSHIP/REGISTRATION FEES	2,576	4,300	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	160	0	1,500	1,500	1,000	500
	53705	ADVERTISING SERVICES	22,713	16,929	20,000	20,000	17,000	3,000
	53750	TRAVEL EXPENSES	0	1,343	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	3,960	2,500	2,500	2,500	2,500	0
	54555	COMPUTER SUPPLIES	500	500	500	500	500	0
	54640	HARDWARE/TOOLS	509	60	750	250	250	500
	54675	OFFICE SUPPLIES	12,285	7,000	7,000	7,000	7,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	12,194	12,990	13,000	13,000	13,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		54,897	45,622	52,250	51,750	48,250	4,000
	56010	ENGINEERING SERVICES	30,559	32,527	30,000	15,000	15,000	15,000
	56085	FOOD SERVICES	1,093	1,671	3,000	3,000	2,000	1,000
	56095	APPRAISAL SERVICES	30,000	6,050	45,000	25,000	25,000	20,000
	56110	FINANCIAL SERVICES	24,966	45,000	25,000	25,000	25,000	0
	56160	MARKETING SERVICES	142,632	155,033	165,000	165,000	365,000	-200,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,977	2,613	4,000	2,000	2,000	2,000
	56180	OTHER SERVICES	53,162	86,842	65,000	65,000	55,000	10,000
	59010	MAILING SERVICES	1,937	652	1,000	1,000	1,000	0
	59015	PRINTING SERVICES	368	1,636	2,500	1,500	1,500	1,000
<b>05</b>	<b>SPECIAL SERVICES</b>		287,694	332,024	340,500	302,500	491,500	-151,000
	53200	PRINCIPAL & INTEREST DEBT SERV	6,410,853	7,583,845	6,523,073	6,523,073	6,550,000	-26,927
	59500	SUPPORTIVE CONTRIBUTIONS	72,336	75,724	75,000	75,000	65,000	10,000
<b>06</b>	<b>OTHER FINANCING USES</b>		6,483,189	7,659,569	6,598,073	6,598,073	6,615,000	-16,927
<b>01450</b>	<b>OPED ADMINISTRATION</b>		<b>8,111,796</b>	<b>9,475,172</b>	<b>8,538,682</b>	<b>9,016,495</b>	<b>9,118,894</b>	<b>-580,212</b>

# BUILDING DEPARTMENT

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## MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT BUDGET DETAIL

Bruce A. Nelson  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01455</b>	<b>BUILDING DEPARTMENT</b>						
41533	ELECTRICAL PERMITS	450,559	709,081	285,000	350,000	450,000	165,000
41534	PLUMBING PERMITS	152,395	119,360	75,000	100,000	120,000	45,000
41529	TWO-UNIT HOUSING PERMITS	19,050	14,370	5,000	75,000	75,000	70,000
41530	THREEORMORE-UNITSHOUSINGPERMIT	3,180	1,625	1,000,000	1,500,000	200,000	-800,000
41524	SIGN LICENSE	2,945	3,480	3,300	3,300	3,300	0
41525	SIGN / LICENSE RENEWAL PERMIT	8,320	9,260	9,000	9,000	9,000	0
41526	RESIDENTIALADDITIONSANDALTERAT	307,582	283,085	180,000	250,000	250,000	70,000
44387	VENTILATION	510	10,110	500	1,500	3,500	3,000
41539	REFRIGERATION PERMITS	0	1,260	1,000	1,000	1,000	0
41531	POOL,TENTS,GARAGES-OTHERBUILDI	38,560	12,185	10,000	10,000	10,000	0
41527	NON-RESIDENTIALADDITIONSANDALT	763,275	1,257,925	1,500,000	1,000,000	1,000,000	-500,000
41528	NEWSINGLEFAMILYHOUSEPERMITS	66,975	92,660	25,000	100,000	100,000	75,000
41532	NEW-NON RESIDENTIAL	1,972,135	113,760	400,000	400,000	200,000	-200,000
44386	FIRE PROTECTION	36,930	22,955	35,000	35,000	25,000	-10,000
41537	DEMOLITION PERMITS	17,670	68,640	60,000	60,000	65,000	5,000
41538	COPIES	914	1,308	500	500	500	0
41540	CERTIFICATE OF OCCUPANCY	98,688	113,443	70,000	70,000	100,000	30,000
41536	AIR CONDITIONING PERMITS	56,435	67,380	40,000	40,000	65,000	25,000
41535	HEATING PERMITS	200,000	223,200	120,000	90,000	150,000	30,000
<b>01455</b>	<b>BUILDING DEPARTMENT</b>	<b>4,196,122</b>	<b>3,125,086</b>	<b>3,819,300</b>	<b>4,095,300</b>	<b>2,827,300</b>	<b>-992,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01455</b>	<b>BUILDING DEPARTMENT</b>						
01	PERSONNEL SERVICES	1,044,524	1,120,594	1,271,713	1,297,887	1,297,887	-26,174
02	OTHER PERSONNEL SERV	30,495	26,224	9,975	12,000	12,000	-2,025
03	FRINGE BENEFITS	398,426	398,225	456,129	460,194	455,630	499
04	OPERATIONAL EXPENSES	9,583	9,101	9,420	7,920	7,920	1,500
05	SPECIAL SERVICES	3,195	3,616	3,620	3,620	3,620	0
		<b>1,486,222</b>	<b>1,557,760</b>	<b>1,750,857</b>	<b>1,781,621</b>	<b>1,777,057</b>	<b>-26,200</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT BUDGET DETAIL

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PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	BUILDING OFFICIAL	117,964	120,323	120,323	-2,359
	1	1	0	0	0	ADMINISTRATIVE SPECIALIST	75,622	81,038	81,038	-5,416
	1	1	0	0	0	DEPUTY BUILDING OFFICIAL (40 H	104,330	106,417	106,417	-2,087
	3	3	0	0	0	ELECTRICAL INSPECTOR (40 HRS)	276,565	276,499	276,499	66
	2	2	0	0	0	PLAN REVIEWER (40 HRS)	181,708	185,342	185,342	-3,634
	2	2	0	0	0	MECHANICAL INSPECTOR (40 HRS)	192,085	195,927	195,927	-3,842
	3	3	1	0	0	ASSISTANT BUILDING INSPECTOR (	276,092	282,096	282,096	-6,004
01455000	1	1	0	0	0	SECRETARIAL ASSISTANT	47,347	50,245	50,245	-2,898
<b>BUILDING DEPARTMENT</b>	<b>14</b>	<b>14</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>1,271,713</b>	<b>1,297,887</b>	<b>1,297,887</b>	<b>-26,174</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>BUILDING DEPARTMENT</b>						
<b>PERMITS ISSUED</b>						
Residential new		14	32	29	30	ndeterminable
Residential alterations		531	529	646	368	ndeterminable
Commercial new		14	39	7	5	ndeterminable
Commercial alterations		202	155	231	99	ndeterminable
Demolition permits		38	23	41	16	ndeterminable
All other permits (incl. municipal/institutional)		2739	2488	2546	1173	ndeterminable
Total of all building permits		761	755	913	502	750
Total of all permits		3,100	3,266	3500	1691	3400
<b>PERMIT VALUES AND REVENUES</b>						
Total value of work		\$173,964,671	\$136,075,649	\$100,718,381	\$40,955,973	\$126,155,973
Total of permit fees		\$4,989,216	\$5,208,664	\$4,310,286	\$1,334,710	\$3,800,710
<b>INSPECTIONS</b>						
Inspections		6,200	6,033	5211	2,402	5,900
<b>CERTIFICATE OF OCCUPANCY</b>						
Number		399	474	609	280	420
Value of work		\$145,556,121	\$87,529,675	\$86,821,700.80	\$20,049,878.00	ndeterminable

\*ACTUAL 2017-2018 represents statistics to 12/31/2017

**FY 2020 – 2021 LONG-TERM GOALS:**

1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
3. Continue to seek ways to shorten the plan review process times.
4. Continue to support and work towards digitization of permit process.

**FY 2019 – 2020 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. **6 MONTH 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. **6 MONTH STATUS:** *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. 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. **6 MONTH 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 departure of plan reviewer has impacted the review process.*



4. Continue to support and work towards digitization of permit process. **6 MONTH STATUS:** The Building Department has participated in numerous meetings and provided departmental input concerning the implementation of the proposed permitting software.

FY 2019 – 2020 ADDITIONAL ACCOMPLISHMENT:

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1. Responded to approximately 1500 title search/FOI requests.
2. Responded to approximately 80 complaints.

State Building Code – Connecticut Supplement 29-252-1d (effective October 1, 2018)

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**101.1.1 Statutes.** In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

**109.3. Required inspections.** The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

**109.3.1 Footing and foundation inspection.** Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. *(Foundation is new inspection requirement)*

**109.3.2 Concrete slab and under-floor inspection.** Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. *(Concrete slab is new inspection requirement)*

**109.3.3 Lowest floor elevation.** In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

**109.3.4 Frame inspection.** Framing inspections shall be made after the roof deck or sheathing, all framing, fire-blocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.

**109.3.5 Lath and gypsum board inspection.** Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. *(New inspection requirement)*

**Exception:** Gypsum board that is not part of a fire-resistance-rated assembly.

**109.3.6 Fire-resistant penetrations.** Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.

**109.3.7 Energy efficiency inspections.** Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.

**109.3.8 Other inspections.** In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.

**109.3.8.1 Electrical inspections.** Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fire-blocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

**109.3.9 Special inspections.** For special inspections, see Section 1704.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

**109.3.10 Final inspection.** The final inspection shall be made after all work required by the building permit is completed.

**109.5 Inspection requests.** It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100	100	
Goal#2	100	90	The departure of the plan reviewer impacted the review process.
Goal#3	100	100	
Goal#4	100	100	

**APPROPRIATION SUPPLEMENT**

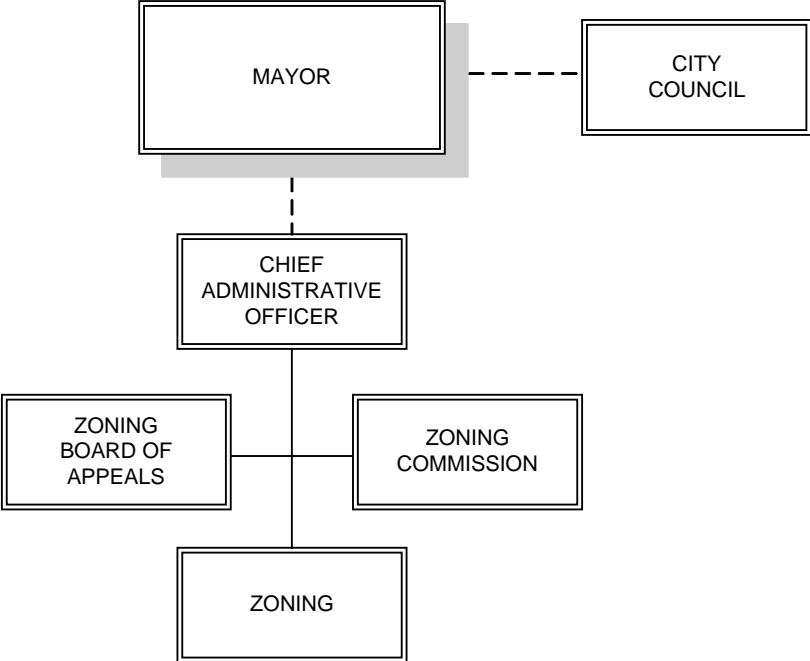
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01455 BUILDING DEPARTMENT</b>								
	51000	FULL TIME EARNED PAY	1,044,524	1,120,594	1,271,713	1,297,887	1,297,887	-26,174
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,044,524</b>	<b>1,120,594</b>	<b>1,271,713</b>	<b>1,297,887</b>	<b>1,297,887</b>	<b>-26,174</b>
	51102	ACTING PAY	3,546	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	245	-2,434	0	0	0	0
	51140	LONGEVITY PAY	8,925	10,200	9,975	12,000	12,000	-2,025
	51156	UNUSED VACATION TIME PAYOUT	17,778	18,458	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>30,495</b>	<b>26,224</b>	<b>9,975</b>	<b>12,000</b>	<b>12,000</b>	<b>-2,025</b>
	52360	MEDICARE	14,791	14,575	17,299	17,936	17,969	-670
	52385	SOCIAL SECURITY	1,105	1,495	14,019	15,667	15,693	-1,674
	52504	MERF PENSION EMPLOYER CONT	129,572	123,476	188,665	212,859	214,689	-26,024
	52917	HEALTH INSURANCE CITY SHARE	252,957	258,679	236,146	213,732	207,279	28,867
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>398,426</b>	<b>398,225</b>	<b>456,129</b>	<b>460,194</b>	<b>455,630</b>	<b>499</b>
	53605	MEMBERSHIP/REGISTRATION FEES	1,885	1,405	2,220	2,220	2,220	0
	54675	OFFICE SUPPLIES	4,699	4,500	4,000	4,000	4,000	0
	54700	PUBLICATIONS	2,999	2,998	3,000	1,500	1,500	1,500
	55080	ELECTRICAL EQUIPMENT	0	198	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>9,583</b>	<b>9,101</b>	<b>9,420</b>	<b>7,920</b>	<b>7,920</b>	<b>1,500</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,195	3,616	3,620	3,620	3,620	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>3,195</b>	<b>3,616</b>	<b>3,620</b>	<b>3,620</b>	<b>3,620</b>	<b>0</b>
<b>01455 BUILDING DEPARTMENT</b>			<b>1,486,222</b>	<b>1,557,760</b>	<b>1,750,857</b>	<b>1,781,621</b>	<b>1,777,057</b>	<b>-26,200</b>

# ZONING BOARD OF APPEALS

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## 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 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley  
 Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
01456	ZONING, BOARD OF APPEALS						
41253	PUBLIC HEARING FEES	36,545	19,233	30,000	30,000	23,000	-7,000
01456	ZONING, BOARD OF APPEALS	36,545	19,233	30,000	30,000	23,000	-7,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
01456	ZONING, BOARD OF APPEALS						
01	PERSONNEL SERVICES	50,494	50,994	50,994	54,115	54,115	-3,121
02	OTHER PERSONNEL SERV	1,125	1,200	1,275	1,350	1,350	-75
03	FRINGE BENEFITS	16,548	16,244	17,166	19,394	19,181	-2,015
04	OPERATIONAL EXPENSES	27,583	28,879	28,500	28,500	28,500	0
05	SPECIAL SERVICES	2,895	2,950	3,500	3,500	3,500	0
		98,645	100,267	101,435	106,859	106,646	-5,211

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
01456000	1	1	0	0	0	DATA ANALYST	50,994	54,115	54,115	-3,121
ZONING BOARD OF APPEALS	1	1	0	0	0		50,994	54,115	54,115	-3,121

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**ZONING BOARD OF APPEALS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ESTIMATE 2018-2019	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>ZONING BOARD OF APPEALS</b>							
Meetings held	12	11	13	13	7	5	13
Scheduled meetings vs. meetings held	13	12	12	12	14	6	12
Applications received	95	62	56	40	51	30	56
Applications heard	84	61	53	38	50	29	48
Applications granted	52	38	42	26	24	19	31
Applications denied	22	11	9	8	9	6	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	2	6	1	2
Modification of Conditions	n/a	n/a	n/a	n/a	0	3	3
Liquor	n/a	n/a	n/a	n/a	2	1	5
Motor Vehicle Facilities	n/a	n/a	n/a	n/a	n/a	2	5
Other: deferred, continued, tabled, no ac	32	15	18	n/a	13	10	15

**APPROPRIATION SUPPLEMENT**

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Vs Budget	
<b>01456 ZONING, BOARD OF APPEALS</b>								
	51000	FULL TIME EARNED PAY	50,494	50,994	50,994	54,115	54,115	-3,121
<b>01</b>	<b>PERSONNEL SERVICES</b>		50,494	50,994	50,994	54,115	54,115	-3,121
	51140	LONGEVITY PAY	1,125	1,200	1,275	1,350	1,350	-75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,125	1,200	1,275	1,350	1,350	-75
	52360	MEDICARE	705	715	718	760	761	-43
	52504	MERF PENSION EMPLOYER CONT	6,272	6,362	7,694	9,013	9,091	-1,397
	52917	HEALTH INSURANCE CITY SHARE	9,572	9,167	8,754	9,621	9,329	-575
<b>03</b>	<b>FRINGE BENEFITS</b>		16,548	16,244	17,166	19,394	19,181	-2,015
	53705	ADVERTISING SERVICES	25,000	26,000	25,000	25,000	25,000	0
	54675	OFFICE SUPPLIES	1,093	1,389	1,400	1,400	1,400	0
	55150	OFFICE EQUIPMENT	1,490	1,490	2,100	2,100	2,100	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		27,583	28,879	28,500	28,500	28,500	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,895	2,950	3,500	3,500	3,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		2,895	2,950	3,500	3,500	3,500	0
<b>01456 ZONING, BOARD OF APPEALS</b>			<b>98,645</b>	<b>100,267</b>	<b>101,435</b>	<b>106,859</b>	<b>106,646</b>	<b>-5,211</b>

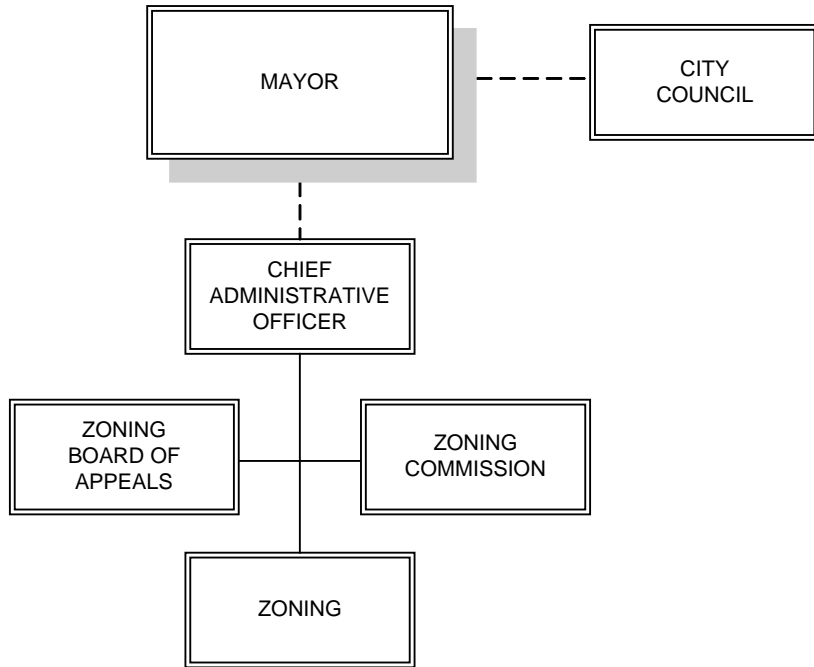
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS  
**ZONING COMMISSION**

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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 Zoning regulations.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION BUDGET DETAIL

Dennis Buckley  
 Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01457</b>	<b>ZONING COMMISSION</b>						
41258	PURCHASE OF ZONING MAPS	0	0	100	100	100	0
41255	ZONING COMPLIANCE	187,362	203,264	185,000	185,000	195,000	10,000
41259	STATECONSERVATIONAPPLICATIONFE	5,820	5,760	5,500	5,500	5,500	0
41257	PURCHASE OF ZONING REGULATIONS	0	180	300	300	300	0
41256	LIQUOR CERTIFICATION FEE	4,620	5,645	5,500	5,500	5,500	0
41344	LAND USE FEES	1,530	1,590	1,700	1,700	1,700	0
41538	COPIES	77	62	150	150	150	0
41254	PETITIONTOTHEP&ZCOMMISSIONFEE	64,372	60,076	60,000	60,000	60,000	0
<b>01457</b>	<b>ZONING COMMISSION</b>	<b>263,781</b>	<b>276,577</b>	<b>258,250</b>	<b>258,250</b>	<b>268,250</b>	<b>10,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01457</b>	<b>ZONING COMMISSION</b>						
01	PERSONNEL SERVICES	431,979	453,044	533,319	623,083	548,655	-15,336
02	OTHER PERSONNEL SERV	10,050	10,389	4,800	5,775	5,775	-975
03	FRINGE BENEFITS	158,987	163,976	137,412	245,376	220,387	-82,975
04	OPERATIONAL EXPENSES	32,142	33,303	36,225	36,225	36,225	0
05	SPECIAL SERVICES	0	0	450	2,000	2,000	-1,550
		<b>633,157</b>	<b>660,712</b>	<b>712,206</b>	<b>912,459</b>	<b>813,042</b>	<b>-100,836</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	1	0	0	DESIGN REVIEW COORDINATOR	79,191	80,775	80,775	-1,584
	1	1	0	0	0	ZONING OFFICIAL	81,980	83,620	83,620	-1,640
	1	1	0	0	0	ZONING ADMINISTRATOR	119,578	121,970	121,970	-2,392
	0	0	0	0	0	ASSISTANT ZONING OFFICIAL	0	74,428	0	0
	1	1	0	0	0	ZONING ENFORCEMENT OFFICER	81,182	82,806	82,806	-1,624
<b>01457000</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>ZONING INSPECTOR</b>	<b>161,388</b>	<b>169,484</b>	<b>169,484</b>	<b>-8,096</b>
<b>ZONING COMMISSION</b>	<b>7</b>	<b>7</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>523,319</b>	<b>613,083</b>	<b>538,655</b>	<b>-15,336</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**ZONING COMMISSION** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>ZONING COMMISSION ACTIVITY</b>						
Meetings held	12	11	11	10	4	11
Scheduled Meetings vs. Meetings Held	14	12	11	11	5	12
Applications received	85	69	65	68	31	64
Applications Withdrawn	0	3	2	4	1	n/a
Applications heard	79	66	61	65	29	n/a
Approved (with/without conditions)	62	59	50	34	9	64
Favorable Recommendations	10	1	3	6	0	2
Continued	7	5	21	11	3	n/a
Deferred	10	11	7	12	2	n/a
Denied	5	2	0	4	4	n/a
Tabled	0	0	2	4	1	n/a
No Action Required	1	2	0	0	3	n/a
Special Permits	19	10	12	24	9	20
Site Plan Reviews	35	27	25	21	16	17
Coastal site plan review	15	9	6	4	5	4
Soil and sedimentation control review	0	0	0	0	0	1
Motor Vehicle Facilities	7	18	2	12	0	0
Adaptive Re-use	0	1	0	3	0	2
8-24 Referrals/City Business	11	1	3	6	1	2
Amendments	7	15	8	6	2	3
Zone Changes	4	1	8	6	1	2
Modification of Conditions	1	0	1	1	1	1
Time Extension of Special Permit or Coastal R	13	4	7	7	4	3
Consent Agenda/Other Business	6	15	11	15	4	11
Average Length of Time from Received to Coi	35 days	35 days	35 days	35 days	35 days	35 days
<b>OFFICE ACTIVITY: APPLICATION PROCESSING</b>						
New Houses / Housing units	12 / 120	16 / 34	20 / 23	8 / 23	22 / 93	35 / 148
Accessory structures	93	29	91	57	31	65
Additions	18	52	41	118	37	54
Alterations	607	461	532	534	241	465
Solar Permits	261	455	314	442	217	355
Commercial Additions / Alterations	388	339	364	358	193	330
Liquor	121	105	63	175	33	95
Letter of Zoning Compliance	157	163	137	135	69	138
Other (Telecom, Signs, Tents, etc.)	52	139	115	110	45	85
<b>INSPECTION ACTIVITY: CERTIFICATES ISSUED</b>						
New Houses / Housing units	11/60	19 / 102	20 / 151	21 / 49	12 / 21	32 / 63
Other	16	68	34	37	19	45
Accessory structures	14	17	21	28	21	44
Additions	13	13	16	29	16	28
Alterations	185	221	328	261	98	275
Commercial Alterations	135	182	155	213	104	220
Other: Commercial construction new	13	11	10	16	9	20
<b>ENFORCEMENT ACTIVITY</b>						
Complaints	595	n/a	868	767	298	635
Inspections	2,570	n/a	3120	2880	1520	3000
No violation	130	n/a	335	295	147	300
Inquiry	55	n/a	28	20	12	20
Order to Comply	280	n/a	190	191	98	235
Prosecutor's summons	41	n/a	28	3	9	15

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ZONING COMMISSION PROGRAM HIGHLIGHTS

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FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To reach full staff capacity in the zoning enforcement and review functions to provide better service.
2. To deliver timely service on inspections, zoning compliance requests, and design review.
3. To integrate zoning functions into the Energov system for electronic tracking of permits and compliance requests.
4. To recruit and confirm the full complement of commissioners for the Planning and Zoning Commission (“PZC”) and the Zoning Board of Appeals (“ZBA”).
5. To provide public access broadcast and/or live streaming of public hearings for the PZC and ZBA.
6. To increase the use of GIS-based, projection-based, electronic presentations to the PZC and the ZBA.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Support and inform the technical aspects of “Zone Bridgeport,” the comprehensive revision and update of the City’s zoning regulations.
2. Make greater use of on-line, web-based opportunities to report on the actions of the zoning office to provide greater transparency and better communication with residents and neighborhood groups.
3. As Energov comes on-line, move to a completely electronic process for zoning applications and reviews.
4. Update and modernize job classifications within the office to reflect changing duties.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Fully modernize zoning submittal and review process to a 100% electronic, web-based process.
2. Complete electronic digitization of historic zoning records.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. To hire a Zoning Inspector. **STATUS: *Zoning inspector was hired, but position was subsequently vacated.***
2. To stay up to date with clerical tasks. **STATUS: *Timeliness improved through efficiencies.***

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Established GIS-based projection presentations for all public hearings of PZC and ZBA.
2. Informed reporting protocols for Energov system.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	50%	Position filled, then vacated.
Goal#2	100%	75%	Staff shortage.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	50%	Staff shortages.
Goal#2	100%	20%	Internship funding needed.
Goal#3	100%	0%	Still being refined.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	100%	Staff focused on this priority.
Goal#2	100%	60%	Court backlog and timing.
Goal#3	100%	25%	Contractor work stopped.
Goal#4	100%	20%	Need to recruit commissioners.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
ZONING COMMISSION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

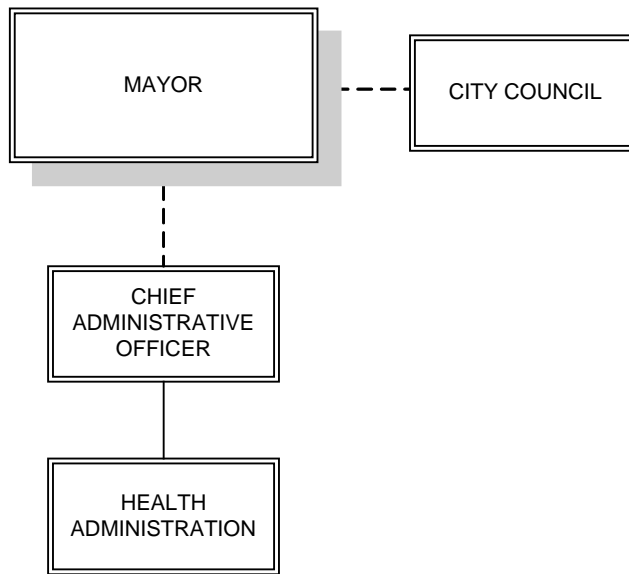
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01457 ZONING COMMISSION</b>								
	51000	FULL TIME EARNED PAY	431,979	453,044	523,319	613,083	538,655	-15,336
	51099	CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		431,979	453,044	533,319	623,083	548,655	-15,336
	51140	LONGEVITY PAY	4,350	4,575	4,800	5,775	5,775	-975
	51156	UNUSED VACATION TIME PAYOUT	5,700	5,814	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		10,050	10,389	4,800	5,775	5,775	-975
	52360	MEDICARE	6,032	6,258	6,049	8,133	7,095	-1,046
	52385	SOCIAL SECURITY	1,190	357	4,218	11,217	11,268	-7,050
	52399	UNIFORM ALLOWANCE	600	600	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	50,682	53,856	54,015	87,438	75,993	-21,978
	52917	HEALTH INSURANCE CITY SHARE	100,482	102,906	72,530	137,988	125,431	-52,901
<b>03</b>	<b>FRINGE BENEFITS</b>		158,987	163,976	137,412	245,376	220,387	-82,975
	53705	ADVERTISING SERVICES	26,622	28,102	30,000	30,000	30,000	0
	54675	OFFICE SUPPLIES	1,779	1,269	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,741	3,932	4,225	4,225	4,225	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		32,142	33,303	36,225	36,225	36,225	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	0	1,000	1,000	-1,000
	56180	OTHER SERVICES	0	0	450	1,000	1,000	-550
<b>05</b>	<b>SPECIAL SERVICES</b>		0	0	450	2,000	2,000	-1,550
<b>01457 ZONING COMMISSION</b>			<b>633,157</b>	<b>660,712</b>	<b>712,206</b>	<b>912,459</b>	<b>813,042</b>	<b>-100,836</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
**HEALTH ADMINISTRATION**

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MISSION STATEMENT

The Health Administration department is responsible for ensuring the delivery of public health services within the City of Bridgeport. Our mission is to work with local partners to fulfill Connecticut General Statutes and Regulations thereby providing citywide essential public health services.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION BUDGET DETAIL

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Albertina Baptista  
*Acting Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01550 HEALTH &amp; SOCIAL SERVICES ADM</b>							
01	PERSONNEL SERVICES	243,110	216,432	155,007	232,148	214,148	-59,141
02	OTHER PERSONNEL SERV	1,275	0	3,300	3,450	3,450	-150
03	FRINGE BENEFITS	158,153	126,640	190,442	196,149	195,378	-4,936
04	OPERATIONAL EXPENSES	16,973	15,513	17,095	18,095	18,095	-1,000
05	SPECIAL SERVICES	34,539	26,210	21,215	21,215	18,215	3,000
		<b>454,049</b>	<b>384,796</b>	<b>387,059</b>	<b>471,057</b>	<b>449,286</b>	<b>-62,227</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	DIRECTOR OF PUBLIC HEALTH *	42,078	42,919	42,919	-841
	0	1	0	1	0	ADMINISTRATIVE ASSISTANT	0	71,101	71,101	-71,101
	1	1	0	0	0	DATA ANALYST	58,279	61,847	61,847	-3,568
<b>01550000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>CLERK A</b>	<b>26,650</b>	<b>28,281</b>	<b>28,281</b>	<b>-1,631</b>
HEALTH & SOCIAL SERVICES ADMIN	3	4	0	1	0		127,007	204,148	204,148	-77,141

\* Additional \$93,090 of the Director Of Public Health salary is paid out of grant account.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH ESTIMATED 2019-2020	
<b>HEALTH ADMINISTRATION</b>						
Community Education Events	8	6	40	21	22	25
Quality Improvement Projects	0	0	5	3	4	6
National and Local Board Memberships				14	5	6
Policy Changes	0	2	4	4	1	2

FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By November 2020, to receive national accreditation from the National Public Health Accreditation Board.
2. By August 31, 2021, develop and implement a community based opioid crisis response plan to ensure effective community coordination to serve the community.
3. By June 30, 2021, monitor performance dashboards for all divisions to ensure attainment of goals.
4. By June 30, 2021, implement workforce development plan for Health and Social Services.
5. By June 30, 2021, relocate the Communicable Disease Clinic and Veterans’ Affairs Support Center.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Assure six (6) employee workforce development certification trainings are provided for employees.
2. By June 30, 2021, develop Health Equity objectives and metrics to track and report to the community.
3. Set Healthy 2020 targets for the community.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Engage at least 50 community agencies and 100 community residents in BDHSS forums and training.
2. To monitor the implementation of the Ten Essential Public Health services.
3. To continue the process of maintaining our accreditation from the National Public Health Accreditation Board.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Health Administration completed the accreditation site visit with the National Public Health Accreditation Board (NPHAB).
2. Health Administration is in the process of forming a special committee of interdepartmental representatives to assess job descriptions within the Health and Social Services Divisions.
3. Health Administration increased local partner collaboration within the advisory committee to ensure statutory regulations are being enforced.
4. Health Administration has received tentative approval from the NPHAB and are in the process of preparing the additional documents needed for approval.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

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FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The Tabaco 21 and vaping community forums, in partnership with the superintendent of schools, were completed.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
<b>Goal#1:</b> By Summer 2019, complete the Accreditation Site Visit with National Public Health Accreditation Board (PHAB).	100%	100%	Target completed due to heroic team efforts.
<b>Goal#2:</b> By Summer 2019, form inter-department (civil service, labor relations, labor union, and respective department supervisors) special committee to assess job descriptions within the Health & Social Services Divisions.	50%	50%	Target has not been met due to time constraints as a result of working on accreditation.
<b>Goal#3:</b> By Fall 2019, increase local partner collaboration by 10% within the Advisory Committee to ensure statutory and regulated efforts are being enforced.	75%	75%	Target has not been met due to time constraints as a result of working on accreditation.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
<b>Goal#1:</b> By Fall 2019, the Health Department accreditation process will be complete and awaiting approval by the National Public Health Accreditation Board (PHAB).	100%	100%	Target has been met; Health Department is awaiting approval.
<b>Goal #2:</b> Each month the Director of Health will convene with the Special Committee to assess and update job descriptions to ensure they are reflective to current duties.	100%	100%	Target has been met and is ongoing.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

<b>Goal #3:</b> On an annual basis, the Director of Health will convene with the Special Committee to assess and update job descriptions to ensure they are reflective to current duties.	100%	100%	Target will be met by June 30, 2020.
<b>Goal #4:</b> By Fall 2019, establish a policy committee to ensure local ordinances and current statutory regulations are being adhered to.	100%	30%	Target has not been met due to time constraints as a result of working on accreditation.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
<b>Goal #1:</b> Develop Health Equity objectives and metrics to track and report to the community.	0%	0%	Target has not been met due to time constraints as a result of working on accreditation.
<b>Goal #2:</b> Engage at least 50 community agencies and 100 community residents in BDHSS forums and training annually	50%	50%	Additional activities cannot be managed as a large effort is being made toward obtaining accreditation.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

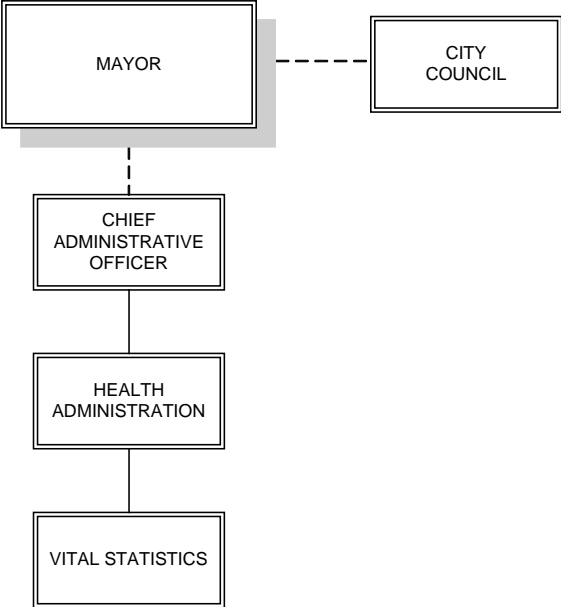
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01550</b>	<b>HEALTH &amp; SOCIAL SERVICES ADM</b>							
	51000	FULL TIME EARNED PAY	243,110	191,503	127,007	204,148	204,148	-77,141
	51099	CONTRACTED SALARIES	0	24,929	28,000	28,000	10,000	18,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		243,110	216,432	155,007	232,148	214,148	-59,141
	51140	LONGEVITY PAY	1,275	0	3,300	3,450	3,450	-150
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,275	0	3,300	3,450	3,450	-150
	52272	WORKERS' COMP INDM - HEALT	40,400	40,400	115,000	47,000	47,000	68,000
	52288	WORKERS' COMP MED - HEALTH	0	0	0	57,439	57,439	-57,439
	52360	MEDICARE	3,269	2,554	693	2,617	2,624	-1,931
	52385	SOCIAL SECURITY	118	0	981	1,079	1,079	-98
	52399	UNIFORM ALLOWANCE	0	0	500	500	500	0
	52504	MERF PENSION EMPLOYER CONT	29,462	23,260	6,679	29,138	29,390	-22,711
	52917	HEALTH INSURANCE CITY SHARE	84,905	60,426	66,589	58,376	57,346	9,243
<b>03</b>	<b>FRINGE BENEFITS</b>		158,153	126,640	190,442	196,149	195,378	-4,936
	53605	MEMBERSHIP/REGISTRATION FEES	3,394	2,740	3,500	3,500	3,500	0
	53610	TRAINING SERVICES	400	-410	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,156	1,808	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	0	595	595	595	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,998	2,000	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	1,881	2,748	2,000	2,000	2,000	0
	54680	OTHER SUPPLIES	2,952	1,955	1,000	2,000	2,000	-1,000
	54725	POSTAGE	44	65	352	352	352	0
	54745	UNIFORMS	748	748	748	748	748	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,400	3,859	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		16,973	15,513	17,095	18,095	18,095	-1,000
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56180	OTHER SERVICES	28,850	20,689	15,000	15,000	12,000	3,000
	56225	SECURITY SERVICES	4,536	4,672	4,762	4,762	4,762	0
	59010	MAILING SERVICES	153	0	153	153	153	0
	59015	PRINTING SERVICES	1,000	849	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		34,539	26,210	21,215	21,215	18,215	3,000
<b>01550</b>	<b>HEALTH &amp; SOCIAL SERVICES ADM</b>		<b>454,049</b>	<b>384,796</b>	<b>387,059</b>	<b>471,057</b>	<b>449,286</b>	<b>-62,227</b>

# VITAL STATISTICS

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## 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. To be considered by all, both in and outside the working environment, as an outstanding department staffed by highly competent municipal employees.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01552 VITAL STATISTICS</b>							
41411	OTHER TOWN FEES	2,318	1,464	1,500	1,500	1,500	0
41248	BIRTH CERTIFICATES	172,110	156,820	176,000	160,000	160,000	-16,000
41250	BURIAL PERMITS	4,332	7,118	4,500	4,500	6,000	1,500
41538	COPIES	6,300	4,995	4,000	4,000	4,000	0
41251	CREMATION PERMITS	1,893	2,903	2,000	2,000	2,500	500
41249	DEATH CERTIFICATES	167,840	167,980	165,000	165,000	165,000	0
41247	MARRIAGE LICENSE FEE	10,637	14,027	11,000	11,000	13,000	2,000
41272	MARRIAGE LICENSE SURCHARGE	28,020	23,900	30,000	25,000	25,000	-5,000
41278	MUNICIPAL ID FEE	24,450	8,535	14,000	10,000	9,000	-5,000
41244	NOTARY COMMISSION	1,830	1,525	1,500	1,500	1,500	0
41409	AFFIDAVIT FEE	2,375	2,875	1,200	800	2,500	1,300
<b>01552</b>	<b>VITAL STATISTICS</b>	<b>422,105</b>	<b>392,142</b>	<b>410,700</b>	<b>385,300</b>	<b>390,000</b>	<b>-20,700</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01552 VITAL STATISTICS</b>							
01	PERSONNEL SERVICES	271,622	279,089	279,757	295,577	294,602	-14,845
02	OTHER PERSONNEL SERV	0	0	3,150	2,250	3,225	-75
03	FRINGE BENEFITS	104,594	105,135	104,743	138,822	138,244	-33,501
04	OPERATIONAL EXPENSES	19,353	21,783	22,133	22,133	22,133	0
05	SPECIAL SERVICES	13,894	13,751	14,100	14,100	14,100	0
		<b>409,463</b>	<b>419,758</b>	<b>423,883</b>	<b>472,882</b>	<b>472,304</b>	<b>-48,421</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	ASSISTANT REGISTRAR OF VITAL	102,725	104,780	104,780	-2,055
	1	1	0	0	0	SR VITAL RECORD CUST SVC CLK	49,509	52,539	52,539	-3,030
<b>01552000</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>VITAL RECORDS CUST SVC CLK</b>	<b>127,523</b>	<b>138,258</b>	<b>137,283</b>	<b>-9,760</b>
<b>VITAL STATISTICS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>279,757</b>	<b>295,577</b>	<b>294,602</b>	<b>-14,845</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**VITAL STATISTICS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH ESTIMATED 2019-2020	
<b>VITAL STATISTICS</b>						
Birth Certificates Sold	9,440	9,834	8,605	7,841	3,246	8,800
Birth Certificates Received	3,586	3,529	1,725	3,257	1,628	3,256
Marriage Certif Sold	1,028	1,865	625	701	350	700
Licenses Issued	1,516	1,865	1,474	683	373	746
Death Certificates Sold	8,476	8,757	8,392	8,399	3,976	8,250
Death Certificates Received	1,784	2,151	2,130	2,125	1,062	2,124
Burials Issued	1,484	1,499	1,444	1,423	679	900
Cremations Issued	601	652	631	581	312	400
Notary Commission	287	281	366	305	118	300
Affidavits	24	20	95	115	200	240
Wallet Size Births		469	420	333	128	256
Genealogy Searches	0	0	0	0	0	0
Other Towns' Fees	1,257	801	1,159	732	0	0
<b>Total Instruments:</b>	<b>29,483</b>	<b>31,723</b>	<b>27,066</b>	<b>26,495</b>	<b>11,972</b>	<b>25,972</b>
Vital Record Amendments		412	215	275	137	274
In Person Customer Visits		33,000	25,000	20,000	10,000	20,000
Telephone Calls for Information		11,000	9,000	6,000	3,000	6,000
Responses to E-Mail		6,870	4,290	4,800	2,400	4,800
Municipal ID's			320	569	309	569
Vital Check Requests (on-line)		1,956	2,110	2,800	1,400	2,800
Mail Pieces Processed		13,000	13,000	12,000	6,000	12,000
<b>TOTAL:</b>		<b>65,226</b>	<b>53,935</b>	<b>46,444</b>	<b>23,246</b>	<b>46,443</b>

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. By June 30, 2020, assist Director of Health to achieve Accreditation status through the Health Accreditation Board.
2. By June 30, 2020, continue the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager.
3. By June 30, 2020, continue to promote the City's Municipal ID Program through partnership with the City's communication department.
4. By June 30, 2020, continue review with the most recent Vital Records/Health Statistics public health accreditation standards and measures.
5. Continue to highlight the distribution of the customer service survey cards to ascertain the level of service being provided.
6. By June 30, 2020, submit department protocol and procedures for review and approval of the Director of Health.
7. By July 1, 2020, develop plan for scheduled departmental staff meetings.
8. By July 2020, provide a safe and healthy work environment by conducting internal assessment.
9. By July 1, 2020, encourage access to division-wide training programs that promotes skill building and cross-training staff.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS PROGRAM HIGHLIGHTS

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FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2021, create and submit an archives succession plan for review and approval of the Director of Health.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By July 1, 2021, develop Rules of Customer Conduct for public display incorporating customer survey feedback.
2. By July 1, 2021, designate and begin training staff person on records center software program.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Achieve 88% of budgeted revenue goal.
2. Department has an Action Plan to be submitted by March 30, 2020 to achieve Accreditation status.
3. Dual role continues.
4. Customer survey cards indicate department is operating on a “high” level of customer satisfaction.
5. ID promotion pamphlet has been redesigned and being distributed in multi-languages. Posters, flyers and a banner scheduled for production.

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continues to promote and improve Park City Municipal ID Card.
2. Re-binding of all vital record books has been completed.
3. Office is open for early and late hours every Monday and on Tuesday whenever office is closed on Monday.
4. Office is designated as Notary Public services.

	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	75%	Gathering of information
Goal#2	100%	100%	On target to complete
Goal#3	100%	85%	Waiting for printed materials
Goal#4	100%	85%	Still under review
Goal#5	100%	100%	On target to complete
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	On target to complete
Goal#2	50%	10%	Lack of time to dedicate to project
Goal#3	100%	75%	On target to complete

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

Goal#4	100%	100%	On target to complete
<b>FY 2019-2020 Long-Term Goals (Greater than 5 years).</b>			
Goal#1	25%	25%	On target to complete
Goal#2	25%	25%	On going

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021		FY 2021 Proposed Vs FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01552 VITAL STATISTICS</b>								
	51000	FULL TIME EARNED PAY	271,622	279,089	279,757	295,577	294,602	-14,845
<b>01</b>	<b>PERSONNEL SERVICES</b>		271,622	279,089	279,757	295,577	294,602	-14,845
	51140	LONGEVITY PAY	0	0	3,150	2,250	3,225	-75
	51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		0	0	3,150	2,250	3,225	-75
	52360	MEDICARE	2,909	3,015	3,065	3,049	3,052	13
	52504	MERF PENSION EMPLOYER CONT	32,545	33,553	41,644	48,396	48,814	-7,170
	52917	HEALTH INSURANCE CITY SHARE	69,140	68,567	60,034	87,377	86,378	-26,344
<b>03</b>	<b>FRINGE BENEFITS</b>		104,594	105,135	104,743	138,822	138,244	-33,501
	54675	OFFICE SUPPLIES	6,922	7,970	8,000	8,000	8,000	0
	54680	OTHER SUPPLIES	0	4,488	4,500	4,500	4,500	0
	55055	COMPUTER EQUIPMENT	1,633	1,625	1,633	1,633	1,633	0
	55150	OFFICE EQUIPMENT	4,838	2,000	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,960	5,699	6,000	6,000	6,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		19,353	21,783	22,133	22,133	22,133	0
	56040	BOOKBINDING SERVICES	6,000	6,000	6,000	6,000	6,000	0
	56055	COMPUTER SERVICES	5,000	5,000	5,000	5,000	5,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,977	1,930	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	0	100	100	100	100	0
	59015	PRINTING SERVICES	917	721	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		13,894	13,751	14,100	14,100	14,100	0
<b>01552 VITAL STATISTICS</b>			<b>409,463</b>	<b>419,758</b>	<b>423,883</b>	<b>472,882</b>	<b>472,304</b>	<b>-48,421</b>

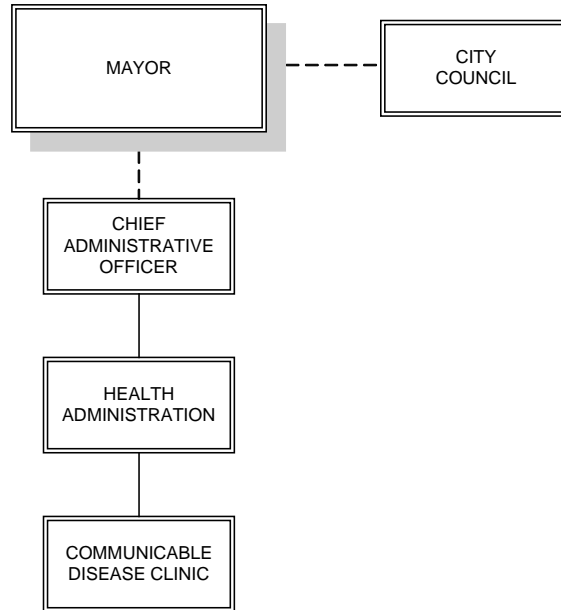


HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
COMMUNICABLE CLINIC

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MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City of the Bridgeport.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 COMMUNICABLE CLINIC BUDGET DETAIL

Bertha Conte, RN  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01554</b>	<b>COMMUNICABLE DISEASE CLINIC</b>						
41549	BILLED SERVICES	4,727	4,435	10,000	10,000	3,500	-6,500
<b>01554</b>	<b>COMMUNICABLE DISEASE CLINIC</b>	<b>4,727</b>	<b>4,435</b>	<b>10,000</b>	<b>10,000</b>	<b>3,500</b>	<b>-6,500</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01554</b>	<b>COMMUNICABLE DISEASE CLINIC</b>						
01	PERSONNEL SERVICES	242,264	280,823	248,626	250,296	294,581	-45,955
02	OTHER PERSONNEL SERV	2,445	3,340	3,560	2,160	2,160	1,400
03	FRINGE BENEFITS	85,916	103,480	85,953	115,156	141,818	-55,865
04	OPERATIONAL EXPENSES	20,030	17,926	20,594	20,594	20,594	0
05	SPECIAL SERVICES	7,435	10,333	10,636	10,636	10,636	0
		<b>358,090</b>	<b>415,902</b>	<b>369,369</b>	<b>398,842</b>	<b>469,789</b>	<b>-100,420</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	0	1	0	1	0	SECRETARIAL ASSISTANT	0	0	44,285	-44,285
	1	1	0	0	0	PUBLIC HEALTH NURSE I	69,203	69,203	69,203	0
	1	1	0	0	0	PUBLIC HEALTH DISTRICT SUPERVI	83,494	85,164	85,164	-1,670
<b>01554000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NURSE PRACTITIONER</b>	<b>95,929</b>	<b>95,929</b>	<b>95,929</b>	<b>0</b>
<b>COMMUNICABLE DISEASE CLINIC</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>		<b>248,626</b>	<b>250,296</b>	<b>294,581</b>	<b>-45,955</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**COMMUNICABLE CLINIC** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>COMMUNICABLE DISEASES</b>						
<b>DISEASES REPORTED</b>						
Category I	19	10	27	50	24	50
Tuberculosis - Active Disease	5	8	8	9	5	6
Category II	655	1,716	432	514	246	500
Sexually Transmitted Diseases (STD) Syphilis	408	326	305	243	98	250
Sexually Transmitted Diseases (STD) Gonorrhoea	333	448	339	398	216	350
Sexually Transmitted Diseases (STD) Chlamydia	1,829	1,935	1,949	1,700	714	1,500
<b>SERVICES PERFORMED</b>						
Outreach: Directly Observed Therapy	8	8	8	9	5	5
Contact investigations	5	11	13	14	8	10
Epidemiological follow - up	41	60	11	50	39	50
<b>CLINIC VISITS</b>						
TB Clinic Visits	809	767	654	555	304	550
PPD Clinic Visits	110	49	135	146	19	130
<b>STD REPORTS</b>						
Male	341	354	283	353	143	350
Female	122	112	70	107	46	150
Total	463	466	353	460	189	450
Follow-up visits	76	60	41	61	19	60
HIV test offered	387	466	353	460	189	450
<b>OTHER SERVICES</b>						
College Vaccinations	3	12	2	3	0	3
Firefighter Physicals	268	240	54	267	116	300
Flu Vaccinations	538	205	256	273	314	300
Travel clinic visits	12	8	0	0	0	0
Employee Hepatitis B vaccines	36	24	0	0	0	0

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. By June 30, 2021 fully staff the clinic to properly manage intake and financial accounting for patients coming to clinic.
2. By June 30, 2021, assist the Director of Health to achieve and maintain accreditation through Public Health Accreditation Board.
3. By June 30, 2021, relocate the Communicable Disease clinic.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. By December 31, 2021, establish an electronic health record program.
2. By October 31, 2021, provide 4 flu clinics to city employees to prevent absenteeism and the spread of communicable diseases.
3. By October 31, 2021, to continue to update staff with communicable disease trainings offered by the State DPH.
4. By March 13, 2021, provide flu vaccines 2 times per week to the community.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. By October 31, 2021, have staff attend 3 workforce development trainings offered by the city.
2. By June 30, 2021, continue to prevent and reduce the spread of infectious disease by providing education for the community.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

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FY 2019 – 2020 GOAL STATUS UPDATE:

1. Electronic health record process still pending. Identifying and purchasing necessary equipment is in progress.
2. Conducted 4 flu vaccine clinics for city employees.
3. Provided flu vaccines to seniors at 4 community senior centers.
4. Provided weekly STD/TB services to the community.

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Increased the number of flu clinics for seniors.
2. Provided firefighter physical exams at the new location on Congress Street.
3. Completed licensure process for the clinic to benefit the fire fighters’ schedules.
4. A Direct Observation Therapy Nurse has been trained.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1: Fully Trained DOT worker.	100%	100%	Fully trained on proper protocol and procedure by the city and state.
Goal#2: Relocate the STD/TB clinic.	100%	100%	In process, location to be determined.
Goal#3: EHR funding	100%	100%	
Goal#4: Assist Director with accreditation.	100%	100%	Full Accreditation anticipated.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1: Fully train DOT worker Active TB cases.	55%	55%	Active TB cases decreased.
Goal#2: Provide City Employees with flu vaccine.	14%	14%	Flu vaccine increased.
Goal#3: Staff updated training from State DPH.	100%	100%	Staff up to date on all training from the state.
<b>Goal #4:</b> Campaigns conducted for Flu vaccines, TB elimination. March 24 and National HIV testing day June 27	100%	100%	Events took place and were successful.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1: To reduce/prevent the spread of infectious disease	STD visits up 6%, Active TB cases down 55% Flu	60% Flu vaccines up 14%	Campaigns for HIV, TB and flu to raise awareness.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

Goal#2: Provide a safe/healthy work environment by promoting accreditation team efforts.	100%	100%	Ongoing Process.
Goal#3: Employees attended programs offered by the city that are available to help achieve dept goals.	100%	100%	Employees continue to attend programs to achieve this goal.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

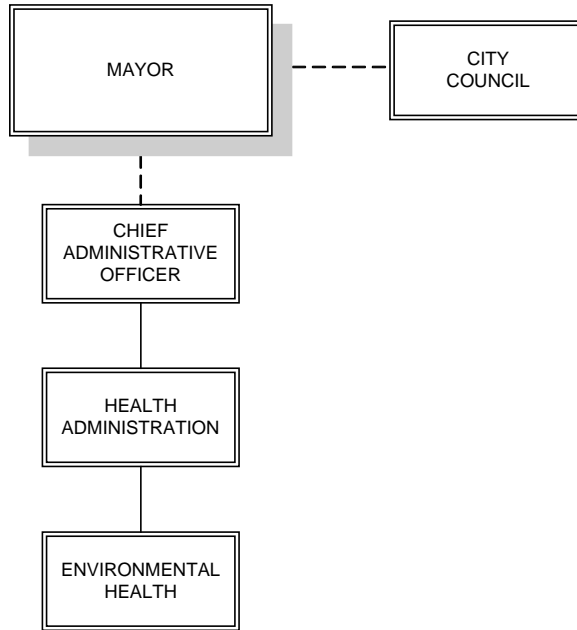
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Requested Budget	FY 2021	FY 2021
							Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01554 COMMUNICABLE DISEASE CLINIC</b>								
	51000	FULL TIME EARNED PAY	242,264	280,823	248,626	250,296	294,581	-45,955
<b>01</b>	<b>PERSONNEL SERVICES</b>		242,264	280,823	248,626	250,296	294,581	-45,955
	51140	LONGEVITY PAY	2,445	3,340	3,560	2,160	2,160	1,400
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		2,445	3,340	3,560	2,160	2,160	1,400
	52360	MEDICARE	3,297	3,812	3,417	3,343	3,837	-420
	52385	SOCIAL SECURITY	1,280	0	4,891	4,891	2,071	2,820
	52504	MERF PENSION EMPLOYER CONT	27,103	34,638	37,122	41,024	48,636	-11,514
	52917	HEALTH INSURANCE CITY SHARE	54,236	65,029	40,523	65,898	87,274	-46,751
<b>03</b>	<b>FRINGE BENEFITS</b>		85,916	103,480	85,953	115,156	141,818	-55,865
	53610	TRAINING SERVICES	0	230	100	100	100	0
	53905	EMP TUITION AND/OR TRAVEL REIM	950	950	1,000	1,000	1,000	0
	54670	MEDICAL SUPPLIES	14,468	10,785	15,128	15,128	15,128	0
	54675	OFFICE SUPPLIES	3,978	5,710	3,763	3,763	3,763	0
	55135	MEDICAL EQUIPMENT	0	0	3	3	3	0
	55145	EQUIPMENT RENTAL/LEASE	208	0	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	426	251	600	600	600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		20,030	17,926	20,594	20,594	20,594	0
	56055	COMPUTER SERVICES	0	0	1,000	1,000	1,000	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	1,410	1,689	900	900	900	0
	56155	MEDICAL SERVICES	4,857	5,950	5,659	5,659	5,659	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	900	2,494	2,877	2,877	2,877	0
	59015	PRINTING SERVICES	268	200	200	200	200	0
<b>05</b>	<b>SPECIAL SERVICES</b>		7,435	10,333	10,636	10,636	10,636	0
<b>01554 COMMUNICABLE DISEASE CLINIC</b>			<b>358,090</b>	<b>415,902</b>	<b>369,369</b>	<b>398,842</b>	<b>469,789</b>	<b>-100,420</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
ENVIRONMENTAL HEALTH

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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 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Albertina Baptista  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>						
41371	RETAIL TOBACCO LICENSE	26,700	18,205	25,000	25,000	25,000	0
41574	MILK DEALER LICENSE	115	115	115	115	115	0
41575	NAIL SALON LICENSE	5,950	4,725	4,500	4,500	4,500	0
41577	POULTRY LICENSE	0	230	175	175	175	0
41581	VENDOR LICENSE	3,600	17,900	8,000	8,000	8,000	0
41619	REINSPECTION FEE	0	0	2,000	2,000	2,000	0
41580	TEMPORARY VENDOR LICENSE	10,625	14,400	12,000	12,000	12,000	0
41618	RETAIL GROCERY LICENSE	0	0	10,000	10,000	10,000	0
41308	RODENT INSPECTION FEES	1,750	5,150	2,000	2,000	3,500	1,500
41579	SANDWICH SHOP LICENSE	18,500	10,360	17,000	17,000	11,000	-6,000
41582	SEWAGE DISPOSAL SITE LICENSE	525	465	175	175	175	0
41576	SWIMMING POOL LICENSE	4,600	5,750	4,000	4,000	5,000	1,000
41332	TATTOO SHOPS	875	1,050	750	750	1,000	250
41337	MASSAGE ESTABLISHMENT PERMITS	0	525	150	150	150	0
41605	REFUSE FEE	0	0	1,000	1,000	1,000	0
41572	FOOD ESTABLISHMENT LIC CLASS 1	83,900	76,450	35,000	35,000	75,000	40,000
41578	RESTAURANT LICENSE	126,090	125,165	0	0	0	0
41567	BARBER SHOP LICENSE	10,500	11,375	7,500	7,500	11,000	3,500
41568	BEAUTY SHOP LICENSE	16,575	17,677	14,500	14,500	15,000	500
41569	BEVERAGE LICENSE	8,000	4,995	7,500	7,500	2,000	-5,500
41570	DAYCARE FACILITY LICENS	10,350	10,810	11,000	11,000	11,000	0
41412	LATE FEES	0	0	2,000	2,000	10,000	8,000
41309	FLOOR PLAN REVIEW	3,875	5,525	4,000	4,000	5,500	1,500
41615	FOOD ESTABLISHMENT LIC CLASS 2	0	0	35,000	35,000	35,000	0
41616	FOOD ESTABLISHMENT LIC CLASS 3	0	0	70,000	70,000	70,000	0
41617	FOOD ESTABLISHMENT LIC CLASS 4	0	0	60,000	60,000	60,000	0
41566	FOOD HANDLING COURSE	1,815	5,100	2,880	2,880	5,000	2,120
41573	FROZEN DESSERT LICENSE	1,350	1,200	0	0	0	0
41335	HAIR BRAIDING	1,925	2,450	2,500	2,500	2,500	0
41631	INVALID LICENSE FINE	0	0	0	0	2,000	2,000
41370	ITINERANT VENDOR LICENSE	12,000	4,280	0	0	0	0
41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>	<b>349,620</b>	<b>343,902</b>	<b>338,945</b>	<b>338,945</b>	<b>387,815</b>	<b>48,870</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01555 ENVIRONMENTAL HEALTH</b>							
01	PERSONNEL SERVICES	461,346	467,820	658,065	683,516	683,516	-25,451
02	OTHER PERSONNEL SERV	59	3,306	8,875	9,700	9,700	-825
03	FRINGE BENEFITS	149,313	165,497	189,535	245,072	243,729	-54,194
04	OPERATIONAL EXPENSES	10,290	7,011	17,507	17,507	17,507	0
05	SPECIAL SERVICES	5,940	3,000	12,000	5,000	5,000	7,000
		<b>626,948</b>	<b>646,634</b>	<b>885,982</b>	<b>960,795</b>	<b>959,452</b>	<b>-73,470</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	DIR OF HEALTH & SOCIAL SERVICE	120,534	122,945	122,945	-2,411
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (P/T)	24,700	24,700	24,700	0
	1	1	0	0	0	DATA ANALYST	50,994	54,115	54,115	-3,121
	1	1	0	0	0	REGISTERED SANITARIAN/INSPECTO	78,461	81,631	81,631	-3,170
<b>01555000</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>REGISTERED SANITARIAN/INSPECTO</b>	<b>383,376</b>	<b>400,125</b>	<b>400,125</b>	<b>-16,749</b>
<b>ENVIRONMENTAL HEALTH</b>	<b>8.5</b>	<b>8.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>658,065</b>	<b>683,516</b>	<b>683,516</b>	<b>-25,451</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**ENVIRONMENTAL HEALTH** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>ENVIRONMENTAL HEALTH</b>						
Complaints	224	376	121	220	554	654
Restaurant/Food Establishments (1)	1,325	1,054	1,208	1,000	617	800
Day Care Centers	48	47	43	48	43	43
Barber/Beauty Shops (2)	174	162	162	162	177	177
Water Samples	14	185	145	100	50	50
Swimming Pools	23	24	24	24	26	26
Summons	0	6	4	3	2	2
Sewer/Septic	0	12	69	30	13	13
Vendor- Push Carts (3)	319	66	145	100	72	72

- (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, were combined to Restaurant/Food Establishments.
- (2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty
- (3) Temporary Vendors were added to Vendor/Push Carts. /Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. By June 30, 2021, will inspect indoor pools (3) times throughout the year.
2. By June 30, 2021, will proctor the Food Safety Training for food protection managers.
3. By June 30, 2021, will promote the Food Handler Certification training increasing participation and revenue by 5%.
4. By June 30, 2021, will conduct complaint-based inspections to ascertain the validity of the complaint and respond appropriately to obtain compliance.
5. By June 30, 2021, will license and inspect class I, II, III and IV and food establishments to ensure compliance with the CT Public Health Code and FDA Food Code based upon regulatory timeframes.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. By June 30, 2021 amend Chapter 5:16 – Barbershop and Beauty Salons, Section 5:16.010 reinspection fee and penalty fee.
2. By June 30, 2022 create a training program for barbershops, beauty shops 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 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. By June 30, 2025 have all regulatory inspection forms be completed on electronic devices.
2. By June 30, 2026, evaluate and amend municipal health and safety ordinances.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. Two (2) educational training session were held. One session was held at Salem Lutheran Church where a total of nine (9) people attended the session. The second session was held at the Health Department for the managers of St. John’s Seek Kitchen.
2. Inspectors have licensed and inspected Class I and II food establishments. They are currently working on inspecting Class III and IV establishments and licensing is ongoing.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

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3. To date five (5) Food Handler Certification trainings have been held. The trainings were held in July, August, September, October and November. A total of 132 people purchased the training and 112 participants were awarded their certificates.
4. To date, all beauty shops, barber shops, nail salons, tattoo parlors and hair braiding establishments have been inspected. Licenses have been renewed for most of the establishments. There were some establishments that closed.
5. To date, we haven't been able to proctor the Certified Food Protection Manager Exam because the FDA Codes haven't been implemented yet.

**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. 2 podcasts on mosquito prevention and promoting public health were conducted.
2. 1 webinar on mold was conducted.
3. Standard Operating Procedures were developed for the department.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1: Department personnel will provide six educational training sessions within the community.	100%	33.3%	To date 2 educational training sessions were held. One session was held at Salem Lutheran Church where a total of 9 people attended the session. The second session was held at the Health Department for the managers of St. John Seek Kitchen.
Goal#2: License and inspect class I, II, III and IV and food establishments to ensure compliance with the CT Public Health Code and FDA Food Code based upon regulatory timeframes.	100%	100%	Inspectors have licensed and inspected Class I and II food establishments. They are currently working on inspecting Class III and IV establishments and licensing is ongoing.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

Goal#3: Promotion of the Food Handler Training to increase by 10% to increase the participants and revenue.	50%	100%	To date, five (5) Food Handler Certification trainings have been held. The trainings were held in July, August, September, October and November. A total of 132 people purchased the training and 112 participants were awarded their certificates.
Goal#4: Throughout '19 and '20, beauty shops, barbershops, nails salons and braiding establishments will be inspected to ensure regulatory compliance.	100%	100%	To date, all beauty shops, barber shops, nail salons, tattoo parlors and hair braiding establishments have been inspected. Licenses have been renewed for most of the establishments. There were some establishments that closed.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1: By June 30 <sup>th</sup> 2020 implement proctoring of the Certified Food Protection Manager Exam to gain compliance with Food Safety regulations of all Class II, III and IV food establishments.	100%	0%	To date, we haven't been able to proctor the Certified Food Protection Manager Exam because the FDA Codes haven't been implemented yet.
Goal#2: By June 30, 2020, review and update city ordinances with regards to beauty shops, barbershops, Nail salons, hair braiding and tattoo parlors.	0%	20%	Process has started but has not completed all required steps, which require interdepartmental review and City Council approval.
Goal#3: By June 30, 2020, review and update department website quarterly to make it more informative and user friendly.	100%	100%	Ongoing.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1: By June 30, 2020 begin the process of studying the option of accepting credit card payments for license fees.	100%	100%	The research process has been completed.
Goal#2: By June 30, 2020, increase by 25% the number of Certified Pool Operators at licensed pools in the City of Bridgeport.	80%	100%	Expected to meet the targeted goal.
Goal#3: By June 30, 2020, provide quarterly workforce development training for department personnel to maintain a competent workforce.	100%	100%	All sanitarians have completed required workforce development trainings.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01555 ENVIRONMENTAL HEALTH</b>								
	51000	FULL TIME EARNED PAY	461,346	467,820	658,065	683,516	683,516	-25,451
<b>01</b>	<b>PERSONNEL SERVICES</b>		461,346	467,820	658,065	683,516	683,516	-25,451
	51108	REGULAR 1.5 OVERTIME PAY	-2,313	825	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140	LONGEVITY PAY	1,425	1,500	1,575	2,400	2,400	-825
	51156	UNUSED VACATION TIME PAYOUT	947	981	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		59	3,306	8,875	9,700	9,700	-825
	52360	MEDICARE	6,497	6,625	9,127	9,300	9,311	-184
	52385	SOCIAL SECURITY	0	0	4,176	4,176	4,176	0
	52399	UNIFORM ALLOWANCE	1,000	1,000	1,200	1,200	1,200	0
	52504	MERF PENSION EMPLOYER CONT	54,451	55,237	83,578	107,449	108,374	-24,796
	52917	HEALTH INSURANCE CITY SHARE	87,365	102,635	91,454	122,947	120,668	-29,214
<b>03</b>	<b>FRINGE BENEFITS</b>		149,313	165,497	189,535	245,072	243,729	-54,194
	53605	MEMBERSHIP/REGISTRATION FEES	1,270	665	2,000	2,000	2,000	0
	53610	TRAINING SERVICES	2,125	1,210	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	3,385	1,692	4,507	4,507	4,507	0
	54680	OTHER SUPPLIES	1,524	1,175	2,500	2,500	2,500	0
	54745	UNIFORMS	0	0	1,000	1,000	1,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,987	2,270	3,500	3,500	3,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		10,290	7,011	17,507	17,507	17,507	0
	56055	COMPUTER SERVICES	2,940	0	9,000	2,000	2,000	7,000
	59015	PRINTING SERVICES	3,000	3,000	3,000	3,000	3,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		5,940	3,000	12,000	5,000	5,000	7,000
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>		<b>626,948</b>	<b>646,634</b>	<b>885,982</b>	<b>960,795</b>	<b>959,452</b>	<b>-73,470</b>

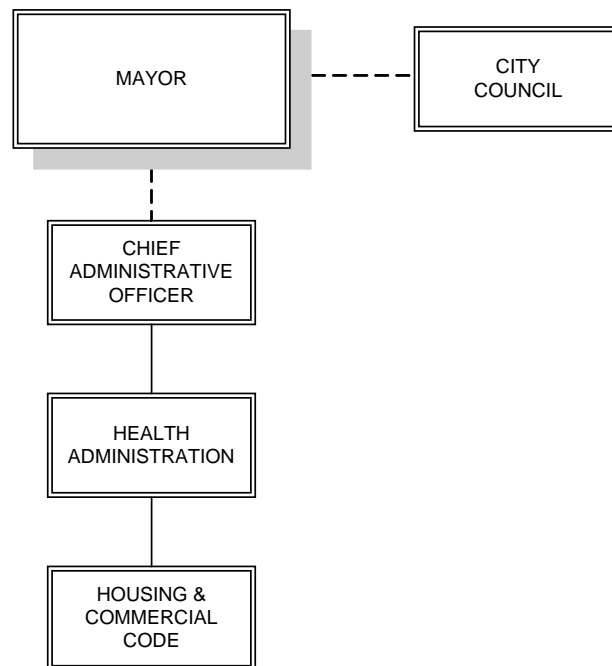
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# HOUSING CODE

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## 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 Marshall, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning and illegal dumping which ensures a comprehensive investigation.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE BUDGET DETAIL

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Audrey M. Gaines  
Manager

REVENUE SUMMARY

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Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01556</b>	<b>HOUSING CODE</b>						
41607	CERTIFICATEOFAPARTMENTRENTAL/O	32,160	60,095	100,000	100,000	70,000	-30,000
41609	HOTELLICENSECOMBINEDWITHROOMIN	3,580	2,825	4,000	4,000	3,000	-1,000
41608	ROOMINGHOUSE/HOTELLICENSES	4,560	7,635	6,500	6,500	7,500	1,000
<b>01556</b>	<b>HOUSING CODE</b>	<b>40,300</b>	<b>70,555</b>	<b>110,500</b>	<b>110,500</b>	<b>80,500</b>	<b>-30,000</b>

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01556</b>	<b>HOUSING CODE</b>						
01	PERSONNEL SERVICES	477,185	429,773	557,167	1,014,336	1,014,136	-456,969
02	OTHER PERSONNEL SERV	13,254	18,344	9,375	8,550	8,550	825
03	FRINGE BENEFITS	180,372	167,450	194,229	384,956	381,705	-187,476
04	OPERATIONAL EXPENSES	3,144	694	7,365	7,365	7,365	0
05	SPECIAL SERVICES	426	271	1,100	1,100	1,100	0
		<b>674,382</b>	<b>616,533</b>	<b>769,236</b>	<b>1,416,307</b>	<b>1,412,856</b>	<b>-643,620</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE BUDGET DETAIL

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
	1	1	0	0	0	DATA ANALYST ( 40 HRS )	58,280	53,503	53,503	4,777
	0	1	0	1	0	SPECIAL PROJECT COORDINATOR *	0	81,183	81,183	-81,183
	0	1	0	1	0	CLERICAL ASSISTANT **	0	47,000	47,000	-47,000
	1	1	0	0	0	TYPIST I (35 HOURS)	35,251	38,511	38,511	-3,260
	0	1	0	1	0	SPECIAL PROJECTS COORDINATOR ***	0	85,611	85,611	-85,611
	2	2	1	0	0	HOUSING CODE INSPECTOR	158,706	145,205	145,205	13,501
	1	1	0	0	0	DEPUTY HOUSING CODE ENFORCEMEI	92,323	93,252	93,252	-929
	1	2	0	1	0	CONDEMNATION/ANTI-BLIGHT SPEC <sup>d</sup>	54,101	114,826	114,826	-60,725
	0	1	0	1	0	ILLEGAL DUMPING COORDINATOR **	0	60,233	60,033	-60,033
	2	2	0	0	0	HOUSING CODE INSPECTOR	158,506	168,208	168,208	-9,702
	0	1	0	1	0	SPECIAL PROJECT MANAGER*****	0	78,775	78,775	-78,775
01556000	0	1	0	1	0	ANTI BLIGHT TECHNICIAN*****	0	48,029	48,029	-48,029
HOUSING CODE	8	15	1	7	0		557,167	1,014,336	1,014,136	-456,969

\* The Special Prject Coordinator position was transferred from Public Facilities Roadway department acct#0132000 into the Housing Code department in FY21 to centralize housing code functions under one umbrella.

\*\* The Clerical Assistant position was transferred from CAO department acct#01106000 into the Housing Code department in FY21 to centralize housing code functions under one umbrella.

\*\*\* The Special Project Coordinator position was transferred from Public Facilities Aministration department acct#0130000 into the Housing Code department in FY21 to centralize housing code functions under one umbrella.

\*\*\*\* The Condemnation/Anti-Blight Specialist position was transferred from Public Facilities Roadway department acct#0132000 into the Housing Code department in FY21 to centralize housing code functions under one umbrella.

\*\*\*\*\* The Illegal Dump Coordinator position was transferred from Public Facilities Roadway department acct#0132000 into the Housing Code department in FY21 to centralize housing code functions under one umbrella.

\*\*\*\*\* The Special Project Coordinator position was transferred from Parks & Recreation Adminstration department acct#01355000 into the Housing Code department in FY21 to centralize housing code functions under one umbrella.

\*\*\*\*\* The Anti-Bight Technician position was transferred from Public Facilities Roadway department acct#01320000 into the Housing Code department in FY21 to centralize housing code functions under one umbrella.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016		ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>HOUSING CODE</b>		<b>HOUSING CODE &amp; BLIGHT</b>				
Complaints Processed	3,940	Complaints Processed	4,345	2,304	1,435	3,100
Complaints Resolved	547	Complaints Resolved	2,426	1,526	1,138	1,300
Non-compliance referred to Housing Code	8	Blight Hearings	14	14	9	14
<b>INITIAL INSPECTIONS</b>		<b>HOUSING CODE</b>				
No. of Dwelling Units	1,298	Submitted	2,531	660	375	600
No. of Commercial	23	Progress		528	175	300
<b>RE-INSPECTIONS</b>		<b>ANTI BLIGHT</b>				
No. of Dwelling Units	2,594	Submitted	1,814	1,644	1,060	2,500
No. of Commercial	25	Progress	8	250	122	20
<b>COMPLIANCE</b>		<b>COMPLIANCE</b>				
No. of Dwelling Units	554	Housing Code	620	132	200	300
No. of Commercial	11	Blight	1,806	1,394	938	1,000
CDBG Inspections	125	CAOS	402	752	411	1,000
Anti-Blight Inspections		ROOMING HOUSES	27	37	10	37
HEALTHY HOMES INSPECTIONS		HOTELS	5	5	6	7

FY 2020 – 2021 SHORT TERM GOALS: (To be achieved within one (1) year or less)

1. Conduct complaint driven Housing Code and Anti-blight inspections – Beginning July 1, 2020 and ending June 30, 2021 Housing Code/Blight personnel will 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. Complaints are received via walk-ins, phone calls, email, SeeClickFix and referrals from other code enforcement agencies.
2. Conduct proactive Code Enforcement inspections – Beginning July 1, 2020 and ending June 30, 2021 Housing Code/Blight personnel will, per State Statutes governing the existence and condition of hotels and rooming houses and in accordance with the municipal Certificate of Occupancy ordinance, conduct proactive inspections at all hotel and rooming housing and at 85% of non-owner occupied three family housing through the City.
3. Conduct proactive Anti-Blight inspections – Beginning July 1, 2020 and ending June 30, 2021 Housing Code/Blight personnel will per State, federal and local mandates governing blight, canvas assigned districts/neighborhoods daily to promote the elimination of blight throughout the City.
4. Increase Revenue – Beginning July 1, 2020 and ending June 30, 2021 Housing Code/Blight personnel will 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%.
5. Increase accurate entry of all findings into designated database – Beginning July 1, 2020 and ending June 30, 2021 Housing Code/Blight personnel will enter all findings from every visit daily and update upon reinspection.

FY 2019 – 2020 MEDIUM-TERM GOALS: (To be achieved within 1-5 years)

1. Within 1 to 5 years, increase revenue recorded in the previous fiscal period by increments of 25% per annum by assuring greater compliance with ordinances relative to CAO's and licensing of hotels and rooming houses.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

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2. Within 1 to 5 years, secure funds that will ensure the implementation of activities to accomplish goals that address the implementation of deterrents that assure healthy housing.
3. Within 1 to 5 years, reduce inspection to compliance timeline by 14-days in 80% of all inspections resulting in sending an order letter.

FY 2020 – 2021 LONG-TERM GOALS: (To be achieved in greater than 5 years)

1. Within 5 to 10 years, eliminate sources of blight in neighborhoods through the systematic practice of proven actions carried out through a collaborative of government, private sector and community.
2. Within 5 to 10 years, eradicate substandard housing through the systematic practice of proven actions carried out through a collaborative of government, private sector and community.
3. Within 5 to 10 years, realize an annual revenue of \$400,000.

FY 2019 – 2020 GOAL STATUS:

1. Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance.  
***Beginning July 1, 2019 through January 1 (411) CAO inspections were completed.  
Revenue collected for proactive CAO inspections and licensing for this period = \$32,880.  
Beginning July 1, 2019 through January 1 (11) Rooming House inspections were completed.  
Revenue collected for proactive inspections and licensing for this period = \$ 1,835.  
Beginning July 1, 2019 through January 1 (6) Hotel inspections were completed.  
Revenue collected for proactive inspections and licensing for this period = \$ 1,235.***
2. Anti -Blight (July 1 to December 31)  
***1,060 New Anti-Blight cases submitted  
938 Closed (88% compliance or liened)  
122 In progress  
Revenue collected for this period = \$ 159,799.00***
3. Housing Code complaints (July 1 to December 31)  
***375 New Housing Code cases submitted  
200 Closed (compliance or relocated)  
175 In progress***
4. Streamline process Anti Blight and Housing and Commercial Code  
***Housing Code new inspection order notices, forms, templates & procedures implemented  
Anti-Blight has an additional Hearing Officer to be an alternate***

FY 2020 – 2021 ADDITIONAL ACCOMPLISHMENT:

1. Weekly staff meetings provide a forum to discuss cases and solutions to solve difficult cases, the catalyst to increasing the number of closed cases.
2. 9-Blight hearings from July to December; 255 cases heard.
3. Code Enforcement Relocation Officer hired to aid in adherence to the Uniform Relocation Act.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b>FY 2019-2020 Short-Term Goals (Less than 1 year).</b>			
Goal#1: Housing code complaints	75%	100%	Inspector out on medical leave and then retired. HC compliance timeline is not exact to give owners time to bring the property into "management" of infestation and possible mold violations. Evictions/court cases and relocation intervention may extend timeline of open cases.
Goal#2 Anti-blight complaints	75%	100%	Exceeded goal, at 88%
Goal#3: Proactive code inspections	85%	100%	411 CAO inspections conducted. CAO letters mailed to all property owners – inspections are still being scheduled.
Goal#4: Proactive anti-blight inspections	85%	100%	Slight shortage due to loss of inspector – all remaining inspectors need to cover wider territories
Goal#5: Increase in revenue	25%	100%	Exceeded goal at 54% increase over first 6-months last year (\$32,880.00 vs \$17,670 in CAO's)
Goal#6: Increase in daily data entry	100%	100%	All inspectors trained to complete data entry process.
<b>FY 2019-2020 Medium-Term Goals (1-5 Years).</b>			
Goal#1: Increase in revenue	25%	100%	Exceeded goal at 54% increase over first 6-months last year (\$32,880.00 vs \$17,670 in CAO's).
Goal#2: secure funds for proactive activities	0%	25%	Need more time to execute grant search and response, the department is understaffed due to an inspector retiring.
Goal#3: (14) day inspection compliance time	0%	25%	Actions to assure ordinance changes are in place.
<b>FY 2019-2020 Long-Term Goals (Greater than 5 years).</b>			
Goal#1: Build a coalition and eliminate blight	25%	50%	Chronic properties are being identified. Restructuring still in the process. Joint Code Enforcement teams needed
Goal#2: Build a coalition and substandard housing.	0%	25%	Staffing shortages need to be filled and restructuring still in the process. Ordinance changes may be needed.
Goal#3: Realize an annual revenue of \$400,000.	25%	50%	Staffing shortages need to be filled and restructuring still in the process. Ordinance changes may be needed.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01556 HOUSING CODE</b>								
	51000	FULL TIME EARNED PAY	477,185	429,773	557,167	1,014,336	1,014,136	-456,969
<b>01</b>	<b>PERSONNEL SERVICES</b>		477,185	429,773	557,167	1,014,336	1,014,136	-456,969
	51108	REGULAR 1.5 OVERTIME PAY	392	400	0	0	0	0
	51140	LONGEVITY PAY	8,775	9,075	9,375	8,550	8,550	825
	51156	UNUSED VACATION TIME PAYOUT	4,087	8,869	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		13,254	18,344	9,375	8,550	8,550	825
	52360	MEDICARE	5,455	4,509	6,542	11,289	11,320	-4,778
	52385	SOCIAL SECURITY	0	0	7,198	27,671	27,772	-20,574
	52399	UNIFORM ALLOWANCE	800	800	1,000	1,200	1,400	-400
	52504	MERF PENSION EMPLOYER CONT	59,068	53,552	83,366	127,299	128,396	-45,030
	52917	HEALTH INSURANCE CITY SHARE	115,049	108,589	96,123	217,497	212,817	-116,694
<b>03</b>	<b>FRINGE BENEFITS</b>		180,372	167,450	194,229	384,956	381,705	-187,476
	53605	MEMBERSHIP/REGISTRATION FEES	175	0	245	245	245	0
	53610	TRAINING SERVICES	270	0	1,120	1,120	1,120	0
	53905	EMP TUITION AND/OR TRAVEL REIM	333	62	1,000	1,000	1,000	0
	54550	COMPUTER SOFTWARE	1,250	0	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	1,116	632	2,500	2,500	2,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		3,144	694	7,365	7,365	7,365	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	426	271	1,100	1,100	1,100	0
<b>05</b>	<b>SPECIAL SERVICES</b>		426	271	1,100	1,100	1,100	0
<b>01556 HOUSING CODE</b>			<b>674,382</b>	<b>616,533</b>	<b>769,236</b>	<b>1,416,307</b>	<b>1,412,856</b>	<b>-643,620</b>

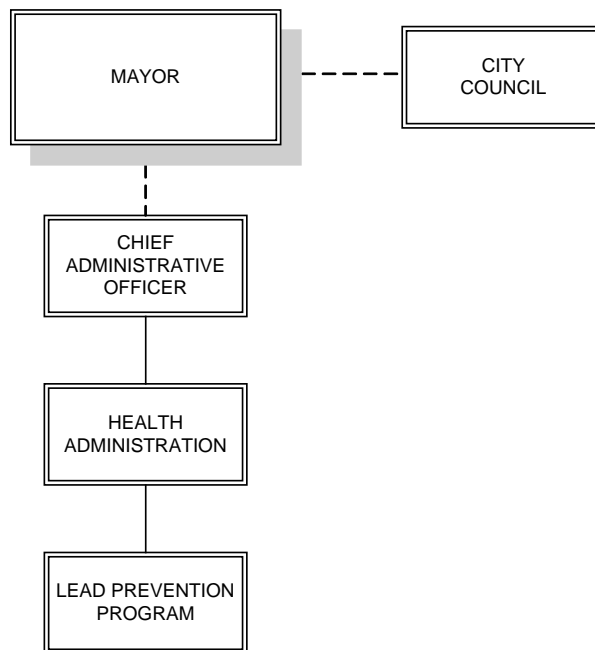
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# LEAD PREVENTION

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## MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's under six population from the neurological effects of lead toxicity. Assure compliance of Federal, State and local mandates. Program personnel take actions to stimulate active participation of tenants and homeowners to implement primary preventive life style habits, provide lead awareness and education; 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; counseling and relocation of families with lead poisoned children and financial referrals and maintenance strategy to homeowners sited for lead hazards.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION BUDGET DETAIL

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Audrey Gaines  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01558 LEAD PREVENTION PROGRAM</b>							
01	PERSONNEL SERVICES	123,604	106,136	47,645	50,549	50,549	-2,904
02	OTHER PERSONNEL SERV	5,727	3,675	3,825	900	900	2,925
03	FRINGE BENEFITS	48,291	46,939	34,247	37,644	36,855	-2,608
04	OPERATIONAL EXPENSES	2,254	2,202	2,352	2,352	2,352	0
05	SPECIAL SERVICES	2,088	2,058	2,088	2,088	2,088	0
		<b>181,964</b>	<b>161,011</b>	<b>90,157</b>	<b>93,533</b>	<b>92,744</b>	<b>-2,587</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY2020 Budget
01558000	1	1	0	0	0	EPIDEMIOLOGICAL INSPECTOR	47,645	50,549	50,549	-2,904
LEAD PREVENTION PROGRAM	1	1	0	0	0		47,645	50,549	50,549	-2,904



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM HIGHLIGHTS

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FY 2020 – 2021 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Reduce Toxic Sources of Lead – Program personnel will identify and eliminate toxic sources of lead citywide. 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.
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.
3. Code Enforcement - Take actions to assure compliance with all mandates: HUD guidelines, EPA rules, State statutes, and local ordinance 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, 2021.
4. Elevate the Number of Blood Lead Screenings – Host screening clinics at daycares, pre-K and Kindergarten classrooms, community events, health fairs, health promotion events, office walk-ins and in homes of children upon call. Screening will be conducted via a finger stick method and samples can be sent to the state laboratory or analyzed using the program’s Lead Care II equipment. Program personnel will screen or promote screening of children at risk of lead exposure. This process will assure that an additional 300 children will be screened citywide.
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 recommended actions of all environmental and medical cases are under management.
6. Assure Blood Lead Levels Reduce –Take actions that can reduce blood lead levels in children. 10% of the children currently under management will be dropped from management as negative, (450 children are currently under management).
7. Assure Safe Hazard Removal – Monitor lead abatement activities and assure safe removal methods are applied citywide.
8. Increase Revenue – Promote lead inspections for insurance and day cares to increase revenue. At the rate of \$150 per inspection, program personnel will inspect 10 additional day care unit.
9. Assure Current Public Announcements – Provide updated lead awareness and lead safety announcements to be uploaded on the website for the City of Bridgeport and social media sites when notified by the Department of Consumer Protection.
10. Become Accredited - Take actions per request of the Public Health Accreditation Board to provide an acceptable response to all inquiries to secure accreditation.

FY 2020 – 2021 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.
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

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

LEAD PREVENTION

PROGRAM HIGHLIGHTS

3. 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.
4. Implement activities to develop partnerships to address social determinants of health and health equity.

FY 2020 – 2021 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.
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.
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.

FY 2019 – 2020 GOAL STATUS UPDATE:

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. **Inspections were completed.**
2. Educate – provide general lead awareness knowledge so that parents, property owners, property managers can identify lead hazards and the potential of lead hazards in their homes. Knowing the health effects 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. **100 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. **243 inspections were complete.**
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. **277 children were screened of which 108 were found to require follow up testing and monitoring.**
5. Case Management - environmental and medical actions, maintain surveillance Maven. **Case management was delivered on 453 cases.**
6. Assure blood lead levels reduce - elevated identified in a child will reduce annually. **235 children of the 453 under management had reductions in their blood lead levels.**
7. Assure safe hazard removal – of sources identified in homes where children dwell or locations they frequent. **329 hazards were identified of which 246 were eliminated, of which 14 were assisted with HUD funds.**

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 Reduce toxic sources of lead	70%	75%	We will exceed goal, no inclement weather
Goal#2 Educate	100%	100%	Exceeded goal, did more community events
Goal#3 Code Enforcement	85%	85%	We will meet goal, likely to exceed, more CAO's
Goal#4 Screening	300	92%	Will exceeded goal, did more community events
Goal#5 Case Management	100%	100%	We will meet goal, entry into data base is daily
Goal#6 Reduce EBLL's	10% of 450	24.89%	Will exceeded goal, more education
Goal#7 Reduce hazards	100%	100%	We will meet goal. All units sited will meet compliance
Goal#8 Increase revenue	100%	100%	We will meet goal. 10 more daycares inspected
Goal#9 Current announcements	100%	100%	We will meet goal. Daycares get notices hand delivered
Goal#10 Accreditation	100%	100%	We will meet goal more than 80% attained

<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 Screen 85% of at risk 2 yr. old's	25%	85%	We are on trajectory to attain goal
Goal#2 Reduce sources by 50% in 1978 structures	11%	50%	We are on trajectory to attain goal

<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1 Screen 100% of at risk 2 yr. old's	1%	1%	We are on trajectory to attain goal
Goal#2 Reduce sources by 100% in 1978 structures	1%	1%	We are on trajectory to attain goal

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

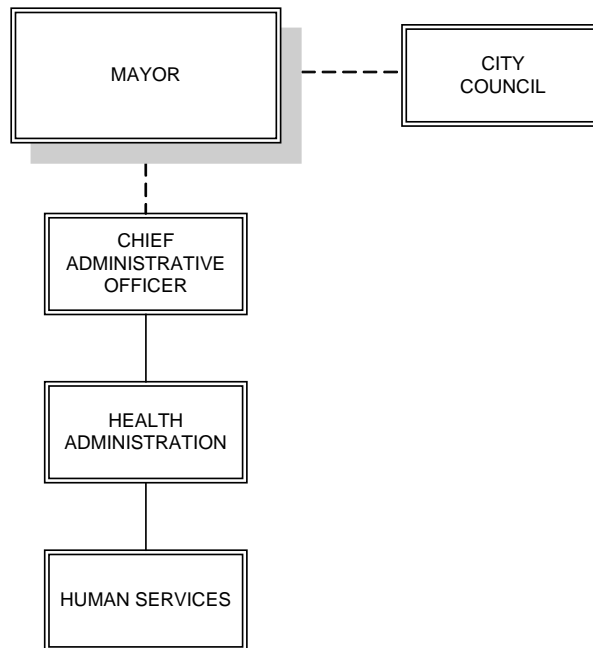
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01558 LEAD PREVENTION PROGRAM</b>								
	51000	FULL TIME EARNED PAY	123,604	106,136	47,645	50,549	50,549	-2,904
<b>01</b>	<b>PERSONNEL SERVICES</b>		123,604	106,136	47,645	50,549	50,549	-2,904
	51140	LONGEVITY PAY	2,850	3,675	3,825	900	900	2,925
	51156	UNUSED VACATION TIME PAYOUT	2,877	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		5,727	3,675	3,825	900	900	2,925
	52360	MEDICARE	592	592	584	615	619	-35
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	15,231	13,226	7,546	8,328	8,400	-854
	52917	HEALTH INSURANCE CITY SHARE	32,468	33,121	25,917	28,501	27,636	-1,719
<b>03</b>	<b>FRINGE BENEFITS</b>		48,291	46,939	34,247	37,644	36,855	-2,608
	53610	TRAINING SERVICES	330	622	420	420	420	0
	54675	OFFICE SUPPLIES	1,219	1,580	1,732	1,732	1,732	0
	54680	OTHER SUPPLIES	705	0	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		2,254	2,202	2,352	2,352	2,352	0
	56180	OTHER SERVICES	1,161	1,030	1,377	1,377	1,377	0
	59015	PRINTING SERVICES	928	1,029	711	711	711	0
<b>05</b>	<b>SPECIAL SERVICES</b>		2,088	2,058	2,088	2,088	2,088	0
<b>01558 LEAD PREVENTION PROGRAM</b>			<b>181,964</b>	<b>161,011</b>	<b>90,157</b>	<b>93,533</b>	<b>92,744</b>	<b>-2,587</b>

# HUMAN SERVICES

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## 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 2020-2021 PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES BUDGET DETAIL

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Albertina Baptista  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01575 HUMAN SERVICES ADMINISTRATION</b>							
01	PERSONNEL SERVICES	96,447	43,767	65,900	71,182	71,182	-5,282
02	OTHER PERSONNEL SERV	1,500	0	1,575	825	825	750
03	FRINGE BENEFITS	31,641	24,723	16,293	18,497	18,569	-2,276
04	OPERATIONAL EXPENSES	5,631	4,353	4,593	3,770	3,770	823
		<b>135,220</b>	<b>72,843</b>	<b>88,361</b>	<b>94,274</b>	<b>94,346</b>	<b>-5,985</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (P/T)	20,800	20,800	20,800	0
01575000	1	1	0	0	0	DATA COORDINATOR	45,100	50,382	50,382	-5,282
HUMAN SERVICES	1.5	1.5	0	0	0		65,900	71,182	71,182	-5,282

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01575</b>	<b>HUMAN SERVICES ADMINISTRATION</b>							
	51000	FULL TIME EARNED PAY	96,447	43,767	65,900	71,182	71,182	-5,282
<b>01</b>	<b>PERSONNEL SERVICES</b>		96,447	43,767	65,900	71,182	71,182	-5,282
	51140	LONGEVITY PAY	1,500	0	1,575	825	825	750
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,500	0	1,575	825	825	750
	52360	MEDICARE	1,322	579	908	991	991	-83
	52385	SOCIAL SECURITY	0	0	1,290	1,290	1,290	0
	52504	MERF PENSION EMPLOYER CONT	11,900	5,335	6,639	8,321	8,393	-1,754
	52917	HEALTH INSURANCE CITY SHARE	18,419	18,810	7,456	7,895	7,895	-439
<b>03</b>	<b>FRINGE BENEFITS</b>		31,641	24,723	16,293	18,497	18,569	-2,276
	53705	ADVERTISING SERVICES	0	0	23	0	0	23
	54595	MEETING/WORKSHOP/CATERING FOOD	500	423	500	500	500	0
	54675	OFFICE SUPPLIES	526	915	920	920	920	0
	54680	OTHER SUPPLIES	4,463	2,852	2,000	2,000	2,000	0
	55055	COMPUTER EQUIPMENT	0	0	800	0	0	800
	55155	OFFICE EQUIPMENT RENTAL/LEAS	142	163	350	350	350	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		5,631	4,353	4,593	3,770	3,770	823
<b>01575</b>	<b>HUMAN SERVICES ADMINISTRATION</b>		<b>135,220</b>	<b>72,843</b>	<b>88,361</b>	<b>94,274</b>	<b>94,346</b>	<b>-5,985</b>

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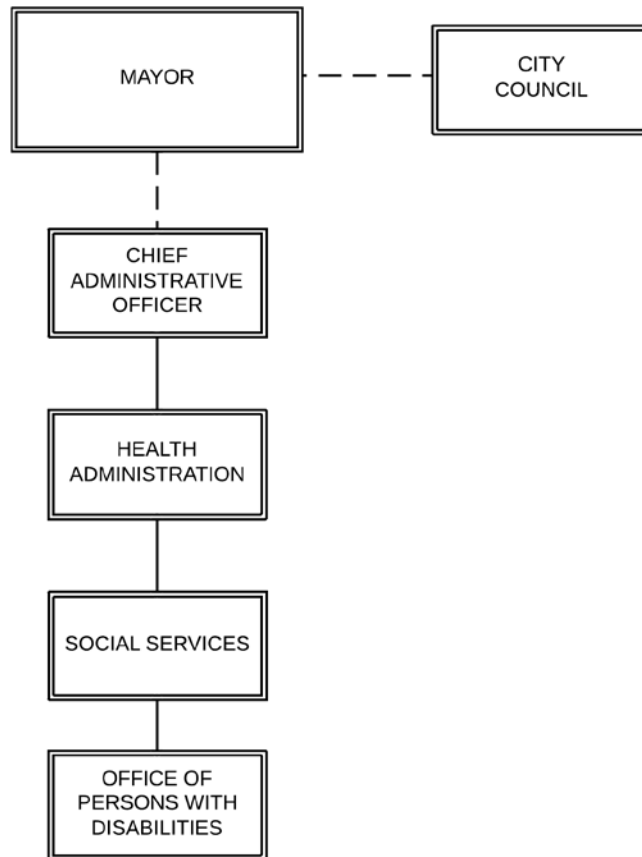


HEALTH DIVISIONS: HUMAN SERVICES  
PERSONS WITH DISABILITIES

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MISSION STATEMENT

Our mission is to provide, advocacy/protective/safeguard services for persons with disabilities and families. Individuals with disabilities are provided with direct advocacy support when necessary to prevent abuse, neglect and/or exploitation. To provide community outreach and education to community groups, agencies, personnel and disability groups.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES BUDGET DETAIL

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Albertina Baptista  
 Acting Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01576 PERSONS WITH DISABILITIES</b>							
01	PERSONNEL SERVICES	38,272	23,456	29,901	29,901	29,901	0
03	FRINGE BENEFITS	47,596	45,893	46,387	46,387	46,387	0
04	OPERATIONAL EXPENSES	4,561	3,050	13,600	13,600	13,600	0
		<b>90,430</b>	<b>72,400</b>	<b>89,888</b>	<b>89,888</b>	<b>89,888</b>	<b>0</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
01576000	0.5	0.5	0	0	0	ASST SPECIAL PROJECT MANAGER(P/1	29,901	29,901	29,901	0
PERSONS WITH DISABILITIES	0.5	0.5	0	0	0		29,901	29,901	29,901	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**PERSONS WITH DISABILITIES** **PROGRAM HIGHLIGHTS**

PERSONS WITH DISABILITIES							
SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ESTIMATED 2018-2019	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>PERSONS WITH DISABILITIES</b>							
Case Management	250	12	72	200	424	12	17
Information and referrals	600	72	207	300	118	150	200
Handicapped Parking Signs	100	47	28	50	28	22	35
Accommodation Requests					1	1	2

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. By June 30, 2021, secure an interpreter contract for accessible communication (TTY) to accommodate individuals with disabilities.
2. By June 30, 2021, hold 12 Disability Commission meetings.
3. By June 30, 2021, update the City of Bridgeport’s Policy of Non-Discrimination on the Basis of Disability Notice.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. By June 30, 2021, conduct the Self-Evaluation required by the Americans with Disabilities Act (ADA).
2. By June 30, 2022, establish a compliance team (i.e., Public Facilities, Building Department, people with various disabilities) with applicable skills, to review the results of the Self-Evaluation to ensure it meets ADA standards.
3. By June 30, 2023, expand bi-annually the functionality of the Office of Persons with Disabilities website.
4. By June 30, 2023, provide TTY training for at least one employee of each department providing services to the community.
5. By June 30, 2024, coordinate with Public Facilities quarterly to remove existing barriers and establish accessibility for individuals with disabilities throughout the City of Bridgeport.

**FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. By June 30, 2026, develop annual workshops to provide information and education to disabled individuals, their families and caregivers.

**FY 2019 – 2020 GOAL STATUS UPDATE:**

1. TTY phones were purchased and placed in Social Services, Vital Statistics and the Health Department.
2. The ADA grievance procedure is completed.
3. There was a Disabilities meeting held on September 12, 2019. Meetings for the rest of the year have been scheduled.
4. Accommodation procedures have been prepared and stored.
5. To date, ADA notices were prepared and distributed to public buildings and posted in the Connecticut Post.
6. Still in the process of looking for grants to support objectives and additional staff needed. Spoke with Central Grants about researching for grant opportunities to support residents with disabilities.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

7. In the process of coordinating with Public Facilities to remove existing barriers and establishing accessibility for individuals with disabilities.

<b>Goals</b>	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 By June 30, 2020, secure an interpreter contract and equipment for accessible communication (TTY) to accommodate individuals with disabilities.	50%	100%	TTY equipment was purchased and placed in Social Services, Vital Records, and Health Department. An interpreter has not yet been hired.
Goal#2 By June 30, 2020, draft a grievance procedure in accordance with the Americans with Disabilities Act (ADA)	100%	100%	Target goal was completed
Goal#3 By June 30, 2020, hold 12 Disability Commission meetings.	15%	70%	To date 2 meetings have been held. Meetings are scheduled for the remainder of the year.
Goal#4 By June 30, 2020, establish an accommodation procedure in accordance with the Americans with Disabilities Act (ADA)	100%	100%	Target goal was completed
Goal#5 By June 30, 2020, provide ADA Notice that is placed in view of employees, published bi-annually in the newspaper, Local radio, CRIS Radio.	100%	100%	Target goal was completed
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 By June 30, 2020, secure grants to support objectives and needed additional staff.	20%	20%	Process has begun with Central Grants
Goal#2 By June 30, 2020, conduct the Self-Evaluation required by the Americans with Disabilities Act (ADA)	0%	0%	Not applicable to the current timeframe.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
**PERSONS WITH DISABILITIES** **PROGRAM HIGHLIGHTS**

Goal#3 By June 30, 2020, coordinate with Public Facilities quarterly to remove existing barriers and establish accessibility for individuals with disabilities throughout the city of Bridgeport.	20%	50%	Process was delayed due to transitional changes in leadership
Goal#4 By June 30, 2020, expand bi-annually the functionality of the Office of Persons with Disabilities website.	0%	0%	Progress delayed, must go through procurement process
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1 By June 30, 2020, 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.	20%	50%	Process has begun with City Attorney's Office.
Goal#2 By June 30, 2020, conduct the Transition Plan required by the Americans with Disabilities Act.	0%	0%	Transition Plan is predicated on the results of the Self-Evaluation process.
Goal# 3 By June 30, 2020, provide two ADA trainings to administrators and staff.	50%	100%	Target goal will be reached

**APPROPRIATION SUPPLEMENT**

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01576</b>		<b>PERSONS WITH DISABILITIES</b>						
	51000	FULL TIME EARNED PAY	38,272	23,456	29,901	29,901	29,901	0
<b>01</b>		<b>PERSONNEL SERVICES</b>	38,272	23,456	29,901	29,901	29,901	0
	52360	MEDICARE	531	340	434	434	434	0
	52385	SOCIAL SECURITY	1,755	1,454	1,854	1,854	1,854	0
	52504	MERF PENSION EMPLOYER CONT	1,211	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	44,099	44,099	0
<b>03</b>		<b>FRINGE BENEFITS</b>	47,596	45,893	46,387	46,387	46,387	0
	53605	MEMBERSHIP/REGISTRATION FEES	100	345	500	500	500	0
	53610	TRAINING SERVICES	2,175	540	5,000	5,000	5,000	0
	53705	ADVERTISING SERVICES	0	468	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	494	0	1,500	1,500	1,500	0
	54680	OTHER SUPPLIES	1,792	561	1,000	1,000	1,000	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	54725	POSTAGE	0	751	800	800	800	0
	54730	PRINTING SUPPLIES	0	385	1,000	1,000	1,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	2,500	2,500	2,500	0
<b>04</b>		<b>OPERATIONAL EXPENSES</b>	4,561	3,050	13,600	13,600	13,600	0
<b>01576</b>		<b>PERSONS WITH DISABILITIES</b>	<b>90,430</b>	<b>72,400</b>	<b>89,888</b>	<b>89,888</b>	<b>89,888</b>	<b>0</b>

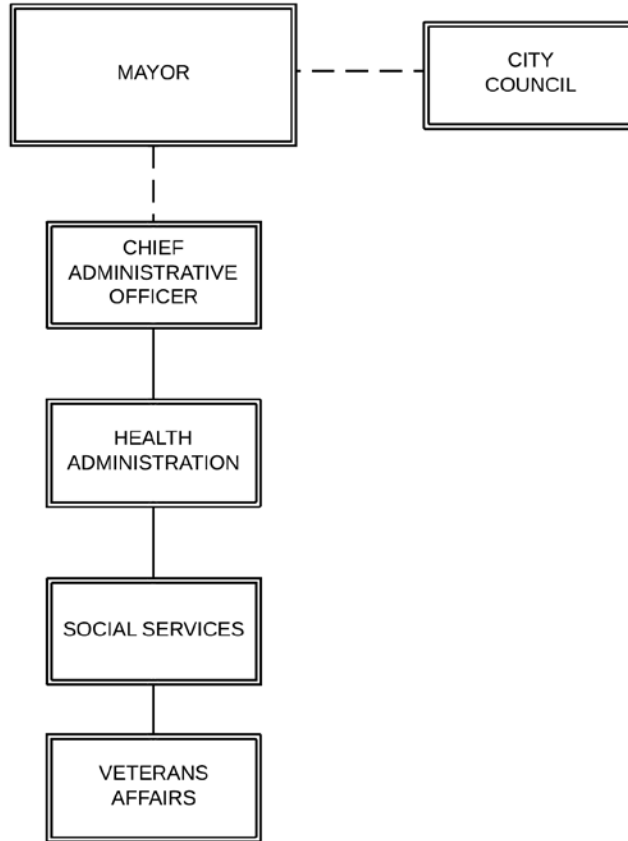
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HEALTH DIVISIONS: HUMAN SERVICES  
VETERANS AFFAIRS

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MISSION STATEMENT

Our mission statement is to ensure the provision and coordination of human services for the City's Armed Forces Veterans. We assist, educate and advocate for Bridgeport Veterans and families with benefits, programs and all information to which they are entitled to on a City, State and Federal level.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS BUDGET DETAIL

Albertina Baptista  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01578 VETERANS' AFFAIRS</b>							
01	PERSONNEL SERVICES	95,080	65,353	94,342	96,077	96,077	-1,735
02	OTHER PERSONNEL SERV	2,400	1,746	1,125	1,200	1,200	-75
03	FRINGE BENEFITS	62,092	59,446	52,288	59,020	57,828	-5,540
04	OPERATIONAL EXPENSES	11,656	13,219	18,482	18,482	18,482	0
05	SPECIAL SERVICES	0	729	729	729	729	0
		<b>171,228</b>	<b>140,492</b>	<b>166,966</b>	<b>175,508</b>	<b>174,316</b>	<b>-7,350</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	VETERANS AFFAIRS COORDINATOR	45,013	46,372	46,372	-1,359
	0.5	0.5	0	0	0	VETERANS SERVICE OFFICER (P/T)	11,700	11,700	11,700	0
<b>01578000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TRANSPORTATION COORDINATOR (3:</b>	<b>37,629</b>	<b>38,005</b>	<b>38,005</b>	<b>-376</b>
<b>VETERANS AFFAIRS</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>94,342</b>	<b>96,077</b>	<b>96,077</b>	<b>-1,735</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>VETERANS AFFAIRS</b>						
Veterans Assisted (1)	762	712	568	774	797	800
New Programs Implemented	4	4	31	4	3	4
Transportation Provided (2)	12,137	4,168	3,940	6,152	5,316	6,500

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By June 30, 2020, educate staff on the protocols in serving those with special needs in the younger veterans’ community.
2. By June 30, 2020, recruit, screen and train veteran volunteers to engage in veteran-centric community outreach targeting the younger veterans (Vet to Vet).
3. By June 30, 2020, appoint one staff member to give five (5) community outreach presentations to organizations that serve the Veterans in the Greater Bridgeport Community.
4. By June 30, 2020, to present “Pilates” classes to the veterans of the Greater Bridgeport areas.
5. By June 30, 2020, continue to provide weekly information and referral on entitlements for Military benefits, additional services, education, employment, records and related programs.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2025, enhance and increase educational resources quarterly for veterans to improve their skill set by offering training opportunities in the areas of financial management, personal healthcare awareness and computer literacy.
2. By June 30, 2022, increase veterans’ access to services, with a special emphasis on those who enlisted from the Desert Shield/Desert Storm to the Afghanistan War.

FY2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2026, schedule overnight recreational outings within the state of Connecticut.
2. By June 30, 2026, establish a weekly Public Service Announcement for veterans and their families who are entitled to Vision for Life, which deals with all the complexities of being a veteran in America.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. To increase by 5% the number of veterans that are provided transportation to and from the VA Hospital Monday through Friday by June 30, 2020. **STATUS: To date, 2,736 clients were transported to and from the VA Hospital.**
2. To expand outreach efforts in the community to at least three each quarter by June 30, 2020. **STATUS: To date, we have had six community outreach events in the Greater Bridgeport Area.**
3. To increase by 10% the number of clients accessing the food pantry for veterans by June 30, 2020. **STATUS: To date, 688 clients were served through the food pantry for veterans.**

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

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**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Provided breakfast and transportation for 147 veterans to attend Stand Down in Rocky Hills in September. Veterans were provided with a variety of resources at the event.
2. Provided 180 Turkeys and food for 1,440 meals for Thanksgiving.
3. Provided free haircuts for veterans & family members.
4. Provided transportation for veterans to free prostate screening.
5. Provided 75 coats, hats and gloves to veterans.
6. Provided toys for veterans’ families.
7. Established the first Bridgeport Veterans Affairs Support Center “Prostate Cancer Support Group”.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1: Therapeutic art sessions	0	0	Connecting with local artist who are qualified to instruct therapeutic sessions.
Goal#2: To increase by 7% the total number of veterans using transportation	7 %	100 %	The target to increase the number of veterans requiring transportation was met.
Goal#3: To increase by 5% the number of clients accessing the Food Pantry	5 %	100 %	As of January 2020, we have exceeded the 5% goal.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1: By June 30, 2020, enhance and increase educational resources quarterly for veterans to improve their skill set by offering training opportunities in the areas of financial management, personal healthcare awareness and computer literacy.	75%	75%	As of January 2020, seven health and wellness educational sessions were held. A donation of 5 computers were provided by the Crossfire Motorcycle Club.
Goal#2: By June 30, 2020, expand advocacy efforts in the community quarterly	75%	100%	As of January 2020, collaborated with local agencies and faith-based community.
Goal#3: By June 30, 2020, provide quarterly workshops on various health related topics.	100%	100%	As of January 2020, we provided 7 workshops on various health related topics.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

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<b><u>FY 2019-2020 Long-Term</u></b>			
<b><u>Goals (Greater than 5 years).</u></b>			
<b>Goal #1:</b> By June 30, 2020 establish career counseling for veterans.	67%	95%	As of January 2020, collaborated with Bridgeport’s Workplace and other organizations who have dedicated professional staff to assist veterans with career counseling.
<b>Goal #2:</b> By June 30, 2020 connect with local universities biannually that offer music therapy to veterans.	50%	90%	As of January 2020, we have contacted local universities, hospitals and private professionals to conduct presentations.
<b>Goal #3:</b> By June 30, 2020 continue to provide weekly information and referrals on entitlements for military benefits and additional services.	100%	100%	Targeted goal was met.
<b>Goal #4:</b> By June 30, 2020, schedule outings for quarterly for veterans.	100%	100%	As of January 2020, VASC sponsored 7 outings within the Greater Bridgeport area. We had a total of 326 veterans from the surrounding communities.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

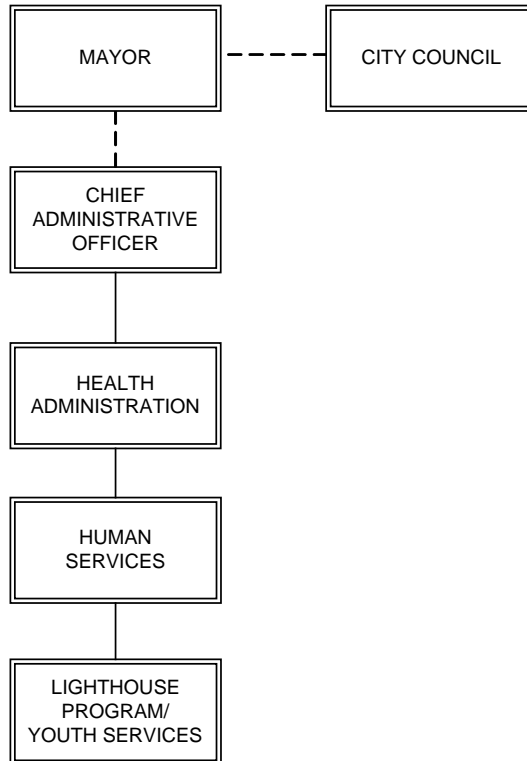
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01578</b>	<b>VETERANS' AFFAIRS</b>							
	51000	FULL TIME EARNED PAY	95,080	65,353	94,342	96,077	96,077	-1,735
<b>01</b>	<b>PERSONNEL SERVICES</b>		95,080	65,353	94,342	96,077	96,077	-1,735
	51140	LONGEVITY PAY	2,400	1,050	1,125	1,200	1,200	-75
	51156	UNUSED VACATION TIME PAYOUT	0	696	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		2,400	1,746	1,125	1,200	1,200	-75
	52360	MEDICARE	1,184	861	1,126	1,153	1,161	-35
	52385	SOCIAL SECURITY	917	913	2,824	725	725	2,099
	52504	MERF PENSION EMPLOYER CONT	10,048	6,311	5,704	13,906	14,026	-8,322
	52917	HEALTH INSURANCE CITY SHARE	49,943	51,361	42,634	43,236	41,916	718
<b>03</b>	<b>FRINGE BENEFITS</b>		62,092	59,446	52,288	59,020	57,828	-5,540
	53905	EMP TUITION AND/OR TRAVEL REIM	32	0	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,853	1,977	1,000	1,000	1,000	0
	54610	DIESEL	0	0	0	0	0	0
	54615	GASOLINE	0	4,000	4,000	4,000	4,000	0
	54650	LANDSCAPING SUPPLIES	692	322	875	875	875	0
	54675	OFFICE SUPPLIES	430	766	1,500	1,500	1,500	0
	54680	OTHER SUPPLIES	6,496	5,000	6,802	6,802	6,802	0
	54745	UNIFORMS	1,155	1,155	1,155	1,155	1,155	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	3,150	3,150	3,150	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		11,656	13,219	18,482	18,482	18,482	0
	56170	OTHER MAINTENANCE & REPAIR S	0	729	729	729	729	0
<b>05</b>	<b>SPECIAL SERVICES</b>		0	729	729	729	729	0
<b>01578</b>	<b>VETERANS' AFFAIRS</b>		<b>171,228</b>	<b>140,492</b>	<b>166,966</b>	<b>175,508</b>	<b>174,316</b>	<b>-7,350</b>

HEALTH DIVISIONS: HUMAN SERVICES  
LIGHTHOUSE PROGRAM

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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 2020-2021 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01579 LIGHTHOUSE/YOUTH SERVICES</b>							
01	PERSONNEL SERVICES	211,509	253,136	267,637	333,106	265,558	2,079
02	OTHER PERSONNEL SERV	1,800	5,253	5,650	3,450	4,875	775
03	FRINGE BENEFITS	81,619	112,809	94,157	116,425	99,311	-5,154
04	OPERATIONAL EXPENSES	8,286	8,287	10,831	10,831	10,831	0
05	SPECIAL SERVICES	1,142,558	1,200,048	2,406,000	1,454,000	1,479,000	927,000
		<b>1,445,771</b>	<b>1,579,534</b>	<b>2,784,275</b>	<b>1,917,812</b>	<b>1,859,575</b>	<b>924,700</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	DIRECTOR LIGHTHOUSE PROGRAM	113,800	116,076	116,076	-2,276
	0	0	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	0	66,300	0	0
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT *	63,143	57,369	56,121	7,022
	1	1	0	0	0	YOUTH PROGRAM MANAGER **	30,000	30,733	30,733	-733
01579000	1	1	0	0	0	PROGRAM SITE MONITOR	46,694	47,628	47,628	-934
LIGHT HOUSE YOUTH SERVICES	4	4	0	0	0		253,637	318,106	250,558	3,079

\* Additional \$8,285 of the Administrative Assistant salary is paid by grant funding in FY21.

\*\* Additional \$31,341 of the Youth Program Manager salary is paid by grant funding in FY21.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>LIGHTHOUSE PROGRAM</b>						
After-School Program Participants	2,547	2,598	2,329	2,331	2,284	2,350
Summer Program Participants	2,567	2,639	2,493	2,545	2,453	2,453
Volunteers	150	146	125	214	288	300
Summer Youth Employment Participants	98	102	40	84	119	119
Parental Involvement	1,435	1,901	1,223	2,854	529	2,000
Outreach Efforts Conducted	5	10	14	11	10	15

\* Due to the late funding of state grants, parent involvement activities and family nights at nine schools were put on hold.

FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By September 30, 2020, increase the number of opportunities for approximately 200 plus high school youth from the original 50 indicated in last year’s goals including job skills training and mentorships
2. By October 31, 2020, increase the number of Lighthouse youth by 5% (113 more children) from the previous October’s registration.
3. By June 30, 2021, develop a strategic plan for the Youth Services Department.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 1, 2021, provide a year-round training and employment program for 100 high school youth including potential trades union partnerships.
2. By July 1, 2022, 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.
3. By July 1, 2023, 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.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By September 30, 2025 acquire the funds and produce a full color Youth Services brochure and information/marketing packet.
2. By December 31, 2025 receive an external evaluation of the Lighthouse Program including a longitudinal study of participants vs non-participants over a five-year period and plan to conduct one every five years thereafter.
3. By June 30, 2026 implement recommended changes based on the external evaluation report

FY 2019 – 2020 GOAL STATUS UPDATE:

1. 100% of after school programs and 100% of before school programs opened on time. **Goal complete.**
2. Guidelines for the operation of the Bridgeport Youth Program are in place. **Goal complete.**
3. **33% of staff have completed** a timeline of activities which need to be translated into an office procedures manual.
4. 100% of staff have been cross-trained in at least two department functions. **Goal complete.**

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

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**FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Received two State Department of Education After School grants totaling approximately \$330,000.
2. Sought and received from the Tauck Family Foundation \$3,500 to support a social and emotional learning pilot at six after school sites.
3. Attracted more than 500 toy donations and developed new partnerships in December 2019 as a result of a last minute withdraw from a funder. These new partnerships should yield future benefits to children attending the Lighthouse Program.
4. Through a partnership with WEBE/WICC, provided 2,000 children with a backpack to start the 2019/20 school year.

Goals	Original target percentage (%) of prior year goals to be completed (2019-2020).	Actual or Estimated percentage (%) of prior year goals achieved (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 – open all 24 sites on time	100%	100%	Received funding to support goal.
Goal#2 – establish guidelines for BYC	100%	100%	Made it a priority and collected data to support best practices.
Goal#3 – prepare a timeline of department functions	100%	33%	Proved to be much harder to put together than anticipated. Still a work in process
Goal#4 – cross train staff so no less than two staff can perform any one function	100%	100%	Made this a priority so everyone in department is now cross trained on at least two job functions.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 – Staff office to accommodate YSB referral needs	100%	0%	Very few referrals received. Schools are not sending them as they should. Only one scheduled for an office visit in early January. As a result, current staff can accommodate the current needs.
Goal#2 – Establish alternative payment options for Lighthouse parents. (mainly online)	100%	0%	Waiting to see how the new state guidelines for fee collection are received by parents before making changes. Additional internal discussions on how to post to single deposits to multiple accounts will be proposed.
Goal#3 – Increase the number of high school youth opportunities so no less than 50 are served regularly.	100%	100%	Goal completed due to some unexpected high school program funding. It is anticipated that at least 150 youth will be served in year one exceeding the goal of 50 youth.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

Goal#1 – Provide a year-round training and employment program for 100 youth	100%	0%	Discussions to achieve year-round employment options for high school youth have not begun.
Goal#2 – Incorporate the work of the JRB into the Youth Services Department	100%	0%	The organization currently housing the JRB has undergone a change in leadership. Discussions with this individual have yet to begin.
Goal#3 – Create true community learning centers in all 24 after school sites	100%	25%	We are currently testing much of this goal at the high school level to determine what will be feasible for all 24 elementary and middle school programs.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

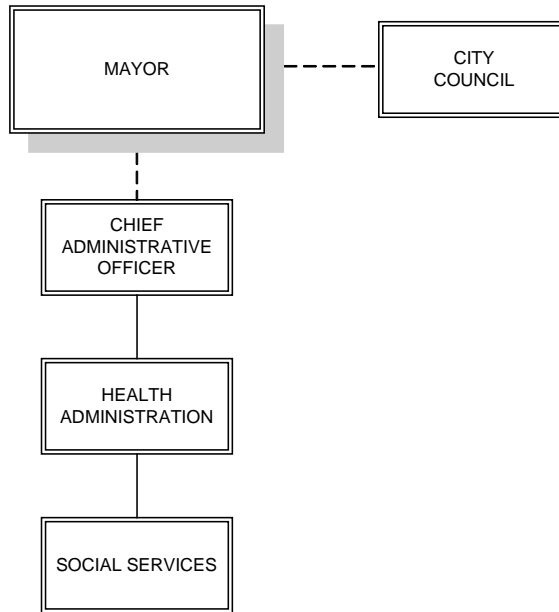
Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01579 LIGHTHOUSE/YOUTH SERVICES</b>								
	51000	FULL TIME EARNED PAY	211,509	241,661	252,637	318,106	250,558	2,079
	51099	CONTRACTED SALARIES	0	11,475	15,000	15,000	15,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		211,509	253,136	267,637	333,106	265,558	2,079
	51108	REGULAR 1.5 OVERTIME PAY	0	0	1,000	0	0	1,000
	51140	LONGEVITY PAY	1,800	3,150	4,650	3,450	4,875	-225
	51156	UNUSED VACATION TIME PAYOUT	0	2,103	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,800	5,253	5,650	3,450	4,875	775
	52360	MEDICARE	2,864	3,353	3,495	4,384	3,433	62
	52385	SOCIAL SECURITY	-635	0	1,819	4,111	0	1,819
	52504	MERF PENSION EMPLOYER CONT	26,552	29,841	38,018	52,253	41,865	-3,847
	52917	HEALTH INSURANCE CITY SHARE	52,838	79,616	50,825	55,677	54,013	-3,188
<b>03</b>	<b>FRINGE BENEFITS</b>		81,619	112,809	94,157	116,425	99,311	-5,154
	53605	MEMBERSHIP/REGISTRATION FEES	559	0	650	650	650	0
	53610	TRAINING SERVICES	0	0	175	175	175	0
	53705	ADVERTISING SERVICES	325	595	750	750	750	0
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,147	1,439	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,499	2,497	2,500	2,500	2,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,756	3,756	3,756	3,756	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		8,286	8,287	10,831	10,831	10,831	0
	56085	FOOD SERVICES	3,000	1,124	3,000	3,000	3,000	0
	56115	HUMAN SERVICES	1,138,207	1,197,303	1,200,000	1,450,000	1,475,000	-275,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	891	1,000	1,000	1,000	1,000	0
	56240	TRANSPORTATION SERVICES	460	620	1,202,000	0	0	1,202,000
<b>05</b>	<b>SPECIAL SERVICES</b>		1,142,558	1,200,048	2,406,000	1,454,000	1,479,000	927,000
<b>01579</b>	<b>LIGHTHOUSE/YOUTH SERVICES</b>		<b>1,445,771</b>	<b>1,579,534</b>	<b>2,784,275</b>	<b>1,917,812</b>	<b>1,859,575</b>	<b>924,700</b>

# SOCIAL SERVICES

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## MISSION STATEMENT

To enhance the quality of life and self-sufficiency to people in need of financial and social services, by providing leadership, advocacy, planning and deliverance of these local services in partnership with public and private organizations with respect, compassion and accountability.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES BUDGET DETAIL

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Albertina Baptista  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01585 SOCIAL SERVICES</b>							
01	PERSONNEL SERVICES	74,842	41,729	130,547	161,287	133,355	-2,808
02	OTHER PERSONNEL SERV	0	1,481	750	750	750	0
03	FRINGE BENEFITS	34,066	51,566	58,658	59,004	44,324	14,334
04	OPERATIONAL EXPENSES	5,518	4,456	10,900	10,900	10,900	0
05	SPECIAL SERVICES	85,633	61,561	77,000	76,000	116,000	-39,000
		<b>200,060</b>	<b>160,793</b>	<b>277,855</b>	<b>307,941</b>	<b>305,329</b>	<b>-27,474</b>

PERSONNEL SUMMARY

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ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	0	0	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	0	71,400	0	0
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (P/T)	25,000	25,000	25,000	0
	1	1	0	0	0	CODE ENFORCEMENT RELOCATION CI	56,433	59,887	59,887	-3,454
<b>01585000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>DATA ANALYST</b>	<b>44,114</b>	<b>0</b>	<b>43,468</b>	<b>646</b>
<b>SOCIAL SERVICES</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>125,547</b>	<b>156,287</b>	<b>128,355</b>	<b>-2,808</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET

SOCIAL SERVICES

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>SOCIAL SERVICES</b>						
Preventive Health Services	800	1,900	1,557	1,506	1,597	1,250
Senior Farm Market Nutrition Voucher Program	800	1200	773	1018	1100	900
Elderly Hispanic Outreach	533	320	106	281	220	225
CDBG - Code Violation Relocation	126	48	62	25	22	47
Special Events	1,200	0	0	130	0	2
Rental Assistance	980	762	390	66	81	0
Utility Shut-Off Protection Program			251	72	42	67
<b>TOTAL</b>	<b>8,222</b>	<b>4,230</b>	<b>3,139</b>	<b>3,098</b>	<b>3,062</b>	<b>2,491</b>

FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By June 30, 2021, increase by 5% the number of Bridgeport residents receiving information referrals to community agencies.
2. By June 30, 2021, provide safeguards quarterly to prevent neglect and abuse in coordination with CT Department of Protective Services for the Elderly.
3. By June 30, 2021, increase by 5% the number of seniors receiving education about their health insurance decisions.

FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2021, aid thirty (30) Bridgeport residents at risk of having their utility services disconnected\*.
2. By June 30, 2021, provide relocation assistance to thirty (30) families due to code violations.
3. By June 30, 2021, provide emergency rental assistance to twenty-five (25) families at risk of homelessness\*.

\*Funding provided by the awarded grant.

FY 2020 – 2021 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2022, increase by 5% collaboration efforts with other agencies to provide services for Bridgeport residents.
2. By June 30, 2023, seek additional grant funding to support the quality of life and self-sufficiency of Bridgeport residents.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. To date, 184 Bridgeport residents have received information and referral to community agencies.
2. There have been seven referrals to the CT Department of Protective Services for the Elderly.
3. To date, there hasn't been any health fairs coordinated with Southwest Community Health and Bridgeport Mental Health.
4. To date, 220 seniors received education about their health insurance decisions.
5. We were able to assist 15 Bridgeport residents that were at risk of having their services disconnected for the quarter.
6. To date, 17 clients have received relocation assistance.

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Global Partners LLC provided 15 families with 100 gallons of oil each.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July-June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 By June 30, 2020 increase by 10% the number of Bridgeport residents receiving information referrals to community agencies.	75%	100%	Targeted goal will be reached
Goal#2 By June 30, 2020 provide safeguards quarterly to prevent neglect and abuse in coordination with CT Department of Protective Services for the Elderly.	100%	100%	Targeted goal has been reached
Goal#3 By June 30, 2020, coordinate four (4) health fairs with Southwest Community Health Center and Bridgeport Mental Health.	0%	0%	Target was not met due inclement weather and staffing issues
Goal#4 By June 30, 2020 increase by 5% the number of seniors receiving education about their health insurance decisions.	80%	100%	On schedule to meet targeted goal
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 By June 30, 2020 aid thirty (20) Bridgeport residents at risk of having their utility services disconnected*	95%	100%	Targeted goal is on schedule to be met
Goal#2 By June 30, 2020 provide relocation assistance to thirty (30) families due to code violations.	85%	100%	Targeted goal will be met
Goal#3 By June 30, 2020, provide emergency rental assistance to twenty-five (25) families at risk of homelessness*	76%	76%	Target will not be met as some families received a greater amount of aid based on need, all funding has been expended
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1 By June 30, 2020, increase by 5% collaboration efforts with other agencies to	100%	100%	Target met due to team efforts

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

provide services for Bridgeport residents			
Goal#2 By June 30, 2020, to seek additional grant funding to support the quality of life and self-sufficiency of Bridgeport residents	100%	100%	Target met due to team efforts

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01585 SOCIAL SERVICES</b>								
	51000	FULL TIME EARNED PAY	74,842	36,749	125,547	156,287	128,355	-2,808
	51099	CONTRACTED SALARIES	0	4,980	5,000	5,000	5,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>74,842</b>	<b>41,729</b>	<b>130,547</b>	<b>161,287</b>	<b>133,355</b>	<b>-2,808</b>
	51140	LONGEVITY PAY	0	569	750	750	750	0
	51156	UNUSED VACATION TIME PAYOU	0	912	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>1,481</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>
	52360	MEDICARE	1,085	556	1,507	2,024	1,651	-144
	52385	SOCIAL SECURITY	0	24	4,892	3,617	2,021	2,871
	52504	MERF PENSION EMPLOYER CONT	10,625	2,086	8,307	21,335	9,816	-1,509
	52917	HEALTH INSURANCE CITY SHARE	22,356	48,901	43,952	32,028	30,836	13,116
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>34,066</b>	<b>51,566</b>	<b>58,658</b>	<b>59,004</b>	<b>44,324</b>	<b>14,334</b>
	53605	MEMBERSHIP/REGISTRATION FEES	125	125	600	600	600	0
	53750	TRAVEL EXPENSES	1,050	0	1,000	1,000	1,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	495	871	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,000	1,156	2,000	2,000	2,000	0
	54725	POSTAGE	300	300	300	300	300	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,548	2,004	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>5,518</b>	<b>4,456</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>
	56000	RELOCATION	61,103	47,962	60,000	60,000	60,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	586	90	1,000	0	0	1,000
	56180	OTHER SERVICES	22,944	12,509	15,000	15,000	55,000	-40,000
	59015	PRINTING SERVICES	1,000	1,000	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>85,633</b>	<b>61,561</b>	<b>77,000</b>	<b>76,000</b>	<b>116,000</b>	<b>-39,000</b>
<b>01585</b>	<b>SOCIAL SERVICES</b>		<b>200,060</b>	<b>160,793</b>	<b>277,855</b>	<b>307,941</b>	<b>305,329</b>	<b>-27,474</b>

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NON-DEPARTMENTAL  
DEBT SERVICE  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>						
41403	BUILD AMERICA BOND SUBSIDY	754,541	713,925	669,255	404,409	404,409	-264,846
41404	ECONOMIC DEV BOND SUBSIDY	114,490	114,920	115,000	0	0	-115,000
44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,635,055	1,107,000	1,150,000	0	0	-1,150,000
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>	<b>2,504,086</b>	<b>1,935,846</b>	<b>1,934,255</b>	<b>404,409</b>	<b>404,409</b>	<b>-1,529,846</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>						
05	SPECIAL SERVICES	166,465	120,045	80,000	90,000	90,000	-10,000
06	OTHER FINANCING USES	829,624	3,953,673	3,605,092	3,615,092	1,145,092	2,460,000
		<b>996,089</b>	<b>4,073,717</b>	<b>3,685,092</b>	<b>3,705,092</b>	<b>1,235,092</b>	<b>2,450,000</b>

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01600</b>		<b>GENERAL PURPOSE BONDS PAYAB</b>						
	56110	FINANCIAL SERVICES	131,465	85,360	55,000	55,000	55,000	0
	56130	LEGAL SERVICES	35,000	34,685	25,000	35,000	35,000	-10,000
<b>05</b>		<b>SPECIAL SERVICES</b>	<b>166,465</b>	<b>120,045</b>	<b>80,000</b>	<b>90,000</b>	<b>90,000</b>	<b>-10,000</b>
	53205	PRINCIPAL PAYMENTS	0	0	0	0	-2,500,000	2,500,000
	53210	INTEREST PAYMENTS	711,918	3,837,347	3,370,092	3,370,092	3,370,092	0
	53212	NEW MONEY INTEREST	117,706	116,326	125,000	175,000	175,000	-50,000
	53213	TAX ANTICIPATION NOTES	0	0	110,000	70,000	100,000	10,000
<b>06</b>		<b>OTHER FINANCING USES</b>	<b>829,624</b>	<b>3,953,673</b>	<b>3,605,092</b>	<b>3,615,092</b>	<b>1,145,092</b>	<b>2,460,000</b>
<b>01600</b>		<b>GENERAL PURPOSE BONDS PAYAB</b>	<b>996,089</b>	<b>4,073,717</b>	<b>3,685,092</b>	<b>3,705,092</b>	<b>1,235,092</b>	<b>2,450,000</b>

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NON-DEPARTMENTAL  
OTHER FINANCING  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>						
41544	SALE OF CITY PROPERTY	95,591	33,668	75,000	75,000	50,000	-25,000
<b>01610</b>	<b>OTHER FINANCING USES</b>	<b>95,591</b>	<b>33,668</b>	<b>75,000</b>	<b>75,000</b>	<b>50,000</b>	<b>-25,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>						
01	PERSONNEL SERVICES	81,537	0	-1,816,400	-1,816,400	-3,800,000	1,983,600
06	OTHER FINANCING USES	427,174	428,527	3,145,708	4,046,217	4,046,217	-900,509
		<b>508,711</b>	<b>428,527</b>	<b>1,329,308</b>	<b>2,229,817</b>	<b>246,217</b>	<b>1,083,091</b>

APPROPRIATION DETAIL

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>							
	50700	ATTRITION/CONCESSIONS	0	0	-1,816,400	-1,816,400	-3,800,000	1,983,600
	51099	CONTRACTED SALARIES	81,537	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		81,537	0	-1,816,400	-1,816,400	-3,800,000	1,983,600
	57005	CONTINGENCY	0	0	500,000	1,000,000	1,000,000	-500,000
	57010	REQUIRED RESERVE	0	0	3,487,491	2,588,000	2,588,000	899,491
	57017	STATE BUDGET CONTINGENCY	0	0	-1,300,000	0	0	-1,300,000
	59400	PROBATE	80,957	87,310	100,000	100,000	100,000	0
	59450	BARNUM MUSEUM	221,217	221,217	221,217	221,217	221,217	0
	59500	SUPPORTIVE CONTRIBUTIONS	125,000	120,000	137,000	137,000	137,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		427,174	428,527	3,145,708	4,046,217	4,046,217	-900,509
<b>01610</b>	<b>OTHER FINANCING USES</b>		<b>508,711</b>	<b>428,527</b>	<b>1,329,308</b>	<b>2,229,817</b>	<b>246,217</b>	<b>1,083,091</b>

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NON-DEPARTMENTAL  
SUPPORTIVE/MEMBERSHIPS  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>							
04	OPERATIONAL EXPENSES	690	0	0	0	0	0
05	SPECIAL SERVICES	24,500	0	41,805	41,805	42,805	-1,000
06	OTHER FINANCING USES	344,129	238,338	245,000	245,000	245,000	0
		<b>369,319</b>	<b>238,338</b>	<b>286,805</b>	<b>286,805</b>	<b>287,805</b>	<b>-1,000</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>							
04	OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
		<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>								
	53605	MEMBERSHIP/REGISTRATION FEES	690	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		690	0	0	0	0	0
	56085	FOOD SERVICES	0	0	841	841	841	0
	56160	MARKETING SERVICES	0	0	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	4,500	0	5,495	5,495	5,495	0
	56240	TRANSPORTATION SERVICES	0	0	10,800	10,800	10,800	0
	56250	TRAVEL SERVICES	0	0	2,669	2,669	3,669	-1,000
	56255	CONSULTANT REIMBURSED EXPENS	20,000	0	20,000	20,000	20,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		24,500	0	41,805	41,805	42,805	-1,000
	59500	SUPPORTIVE CONTRIBUTIONS	344,129	238,338	245,000	245,000	245,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		344,129	238,338	245,000	245,000	245,000	0
			<b>369,319</b>	<b>238,338</b>	<b>286,805</b>	<b>286,805</b>	<b>287,805</b>	<b>-1,000</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>								
	53605	MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		39,332	39,332	40,000	40,000	40,000	0
			<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

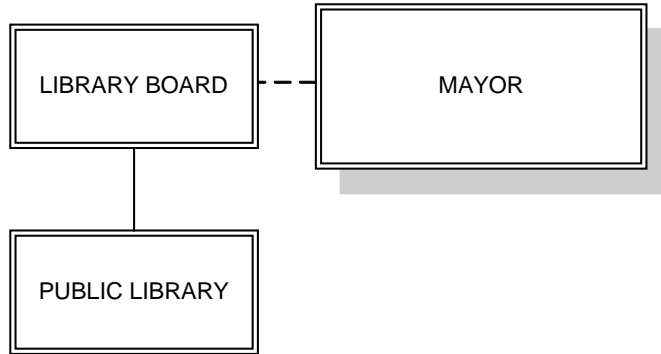
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LIBRARIES  
BRIDGEPORT PUBLIC LIBRARY

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MISSION STATEMENT

The mission of the Bridgeport Public Library is to provide open access to free resources and programs through knowledgeable staff that promotes literacy in all its forms – written, financial and civic- to transform and connect communities, enable lifelong learning, enrich lives and cultivate curiosity.



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES BUDGET DETAIL

*Elaine Braithwaite  
Librarian*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2020 Budget
<b>01700 LIBRARY ADMINISTRATION</b>							
01	PERSONNEL SERVICES	2,553,013	3,177,554	3,330,000	4,459,067	4,459,067	-1,129,067
02	OTHER PERSONNEL SERV	96,731	109,036	126,225	122,475	122,475	3,750
03	FRINGE BENEFITS	1,231,493	1,661,908	1,693,386	2,076,437	2,080,360	-386,974
04	OPERATIONAL EXPENSES	983,194	1,177,585	1,478,200	1,453,200	1,453,200	25,000
05	SPECIAL SERVICES	617,327	1,013,976	651,993	476,993	-1,044,226	1,696,219
06	OTHER FINANCING USES	232,100	275,792	473,423	473,423	836,820	-363,397
		<b>5,713,859</b>	<b>7,415,851</b>	<b>7,753,227</b>	<b>9,061,595</b>	<b>7,907,696</b>	<b>-154,469</b>

PERSONNEL SUMMARY

ORG CODE/DEPARTMENT	FTE 2020	FTE 2021	VAC	NEW	UNF.	TITLE	FY2020	FY2021	FY2021	FY2021
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed. Vs FY2020 Budget
	1	1	0	0	0	CITY LIBRARIAN	114,444	127,500	127,500	-13,056
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	87,239	88,984	88,984	-1,745
	1	1	0	0	0	DATA ANALYST	50,994	54,115	54,115	-3,121
	0	0	0	0	0	LIBRARY PAGE	109,769	109,769	109,769	0
	11	11	3	0	0	LIBRARY ASSISTANT I	369,141	399,428	399,428	-30,287
	9	9	0	0	0	LIBRARY ASSISTANT II	362,070	384,237	384,237	-22,167
	8	8	3	0	0	LIBRARY ASSISTANT III	352,717	374,309	374,309	-21,592
	1	1	1	0	0	JUNIOR LIBRARIAN	49,109	52,115	52,115	-3,006
	0	0	0	0	0	LIBRARY ASSISTANT I (PART TIME)	205,536	205,536	205,536	0
	7	7	4	0	0	LIBRARIAN I	432,953	449,920	449,920	-16,967
	3.5	3.5	0	0	0	LIBRARIAN I (PART TIME)	222,628	222,628	222,628	0
	6	6	1	0	0	LIBRARIAN II	479,583	493,856	493,856	-14,273
	9	9	1	0	0	LIBRARIAN III	766,947	781,436	781,436	-14,489
	1	1	0	0	0	LIBRARIAN IV	86,949	88,688	88,688	-1,739
	1	1	0	0	0	LIBRARIAN V	107,537	110,238	110,238	-2,701
	1	1	1	0	0	MAINTAINER I (GRADE II)	42,745	43,599	43,599	-854
	3	3	0	0	0	CUSTODIAN I	120,999	128,406	128,406	-7,407
	1	1	0	0	0	CUSTODIAN III	42,484	45,085	45,085	-2,601
	1	1	0	0	0	CUSTODIAN IV	58,778	60,253	60,253	-1,475
	1	1	0	0	0	LIBRARY MAINTENANCE MANAGER	80,723	78,965	78,965	1,758
01700000	0	0	0	0	0	MID YEAR TRANSFER	-773,345	0	0	-773,345
LIBRARY	66.5	66.5	14	0	0		3,370,000	4,299,067	4,299,067	-929,067



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020
<b>LIBRARIES</b>						
Circulation	330,901	252,060	255,035	211,933	61,896	180,000
Reference desk transactions	113,510	96,148	78,938	69,533	45,548	57,000
Electronic resources users	195,746	205,136	142,321	126,666	99,899	125,000
Cardholders	31,615	28,080	24,411	21,363	22,912	21,200
Books	494,299	496,460	467,887	477,169	486,712	510,000
Periodical subscriptions (paper)	601	590	474	435	435	440
Audio/Video resources	64,230	64,875	65,174	58,687	59,860	61,050
Public Computers, Public (1)	267	267	267	267	267	267
Public Computers, Staff	115	91	91	91	91	91
<b>PROGRAM INFORMATION</b>						
<i>Number of Adult Programs</i>	906	974	609	190	242	270
Adult Program Total Attendance	10,692	9,480	7,593	2,978	2,982	3,300
<i>Number of Young Adult Programs</i>	105	163	45	45	262	300
Young Adult Program Total Attendance	1,893	974	782	1,155	782	850
<i>Number of Children's Programs</i>	529	565	596	568	325	600
Children's Programs Total Attendance	7,332	6,952	744	4,743	6,553	7,500
<b>ICMA SERVICE INDICATORS</b>						
<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	1
Bookmobile	1	1	1	1	1	1
<i>Number of library materials/holdings</i>						
books in circulating book collection	472,089	464,801	478,361	429,256	431,000	435,000
reference materials	26,395	31,659	26,257	47,913	45,000	40,000
audio/visual materials	64,230	64,875	65,174	79,731	81,000	81,300
subscriptions to periodicals	601	590	474	435	435	439
subscriptions to online databases (2)	34	27	20	20	20	20
<i>Annual Circulation</i>	330,901	252,060	265,518	211,933	103,523	180,000
Central library	89,513	54,844	55,298	56,640	29,718	60,000
Branches	265,874	197,216	157,767	126,306	73,805	120,000
Bookmobile						
<i>Annual in-library materials use</i>	25,771	25,000	25,550	28,987	10,000	25,000

**FY 2020 – 2021 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. The Library will begin Phase II construction of the East Side Branch Library.
2. The library will expand digital literacy education and resources to the public.
3. The library will complete plans to renovate Burroughs Saden Library to enhance public services, expand space for the Literacy Volunteers of Bridgeport, and increase visitors to the library.

**FY 2020 – 2021 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. The City Librarian and administration will restructure its staffing to accommodate expanding service needs as additional branches (Newfield, East side and the Upper East Side) are added to the system.
2. The Library will replace its computers for staff and public use.
3. The library will assess and remedy infrastructure issues at Black Rock and North Branches.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 LIBRARY SERVICES PROGRAM HIGHLIGHTS

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FY 2020 – 2021 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, upgrading its HVAC system, replacing older windows with energy efficient ones, and improving/adding public bathrooms.
2. The Library will open a new branch in the Reservoir Avenue area.

FY 2019 – 2020 GOAL STATUS UPDATE:

1. Phase II construction for the East Side Branch Library has been put out to bid.
2. Newfield Branch construction is projected to be complete March 31, 2020.
3. Staff has been hired to establish computer instruction at all locations in spring 2020.
4. Computers will be upgraded for use by the Literacy Volunteers of Bridgeport in spring 2020. Additional computers will be provided for the NEDP (National External Degree Program).

FY 2019 – 2020 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The Library has added a community partner to help address homelessness issues in the city.
2. The Library has begun hiring the staff needed for its expanding branch library system.
3. The library has established notary services and has been accepted by the US State department to accept Passports starting in 2020.

Goals	Original target percentage (%) of goals to be completed July - June (2019-2020).	Actual or Estimated percentage (%) of goals achieved July- June (2019-2020).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	30	100	RFP to bid Spring 2020.
Goal#2	100%	100%	Opening April 2020.
Goal#3	100%	100%	Library has hired needed staff.
Goal#4	100%	100%	Computer upgrades by Spring 2020.
Goal#5	100%	100%	Marketing RFP Bid February 2020.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	80	80	Assessments begun spring 2020.
Goal#2	80	80	RFP for carpet Spring 2020.
Goal#3	100	100	Upper East Side Branch underway.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01700 LIBRARY ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	2,454,334	3,081,269	3,195,000	4,299,067	4,299,067	-1,104,067
	51099	CONTRACTED SALARIES	98,679	96,286	135,000	160,000	160,000	-25,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,553,013</b>	<b>3,177,554</b>	<b>3,330,000</b>	<b>4,459,067</b>	<b>4,459,067</b>	<b>-1,129,067</b>
	51106	REGULAR STRAIGHT OVERTIME	0	0	27,000	27,000	27,000	0
	51108	REGULAR 1.5 OVERTIME PAY	3,537	9,457	40,000	40,000	40,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	469	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	8,800	18,378	5,000	5,000	5,000	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	95	766	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	200	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	10,294	10,599	0	0	0	0
	51140	LONGEVITY PAY	49,144	51,900	54,225	50,475	50,475	3,750
	51154	UNUSED SICK TIME PAYOUT	4,886	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	13,978	14,875	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	5,998	1,985	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	407	0	0	0	0
	51324	LONGEVITY RETIREMENT	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>96,731</b>	<b>109,036</b>	<b>126,225</b>	<b>122,475</b>	<b>122,475</b>	<b>3,750</b>
	52258	STATE OF CT ANNUAL ASMT FEE	0	400	400	400	400	0
	52260	CT 2ND INJURY FUND ASSESSM	0	600	600	600	600	0
	52262	WORKERS' COMP ADM FEE	0	4,420	4,420	4,420	4,420	0
	52316	WORKERS' COMP MED - LIBRARY	5,000	5,000	5,000	5,000	5,500	-500
	52318	WORKERS' COMP INDM LIBRARY	5,000	5,000	5,000	5,000	5,000	0
	52360	MEDICARE	36,506	41,260	53,543	54,318	54,435	-892
	52385	SOCIAL SECURITY	12,599	17,825	61,209	76,229	76,462	-15,253
	52399	UNIFORM ALLOWANCE	2,754	2,710	3,000	3,000	3,000	0
	52436	RX CLAIMS - CITY RET & COBRA	0	132,300	132,300	132,300	132,300	0
	52504	MERF PENSION EMPLOYER CONT	313,283	378,810	502,688	612,305	617,574	-114,886
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	0	262,100	276,376	276,376	294,340	-17,964
	52917	HEALTH INSURANCE CITY SHARE	856,351	811,483	648,850	906,489	886,329	-237,479
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,231,493</b>	<b>1,661,908</b>	<b>1,693,386</b>	<b>2,076,437</b>	<b>2,080,360</b>	<b>-386,974</b>
	53050	PROPERTY RENTAL/LEASE	36,039	0	0	0	0	0
	53110	WATER UTILITY	9,491	12,152	16,000	16,000	16,000	0
	53120	SEWER USER FEES	9,833	4,358	9,000	9,000	9,000	0
	53130	ELECTRIC UTILITY SERVICES	170,088	197,764	215,000	215,000	215,000	0
	53140	GAS UTILITY SERVICES	52,520	73,638	95,000	95,000	95,000	0
	53601	ADMINISTRATIVE FEES	0	150,000	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,140	990	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	550	2,233	5,000	5,000	5,000	0
	53710	OTHER COMMUNICATION SERVICES	6,505	6,404	8,000	8,000	8,000	0
	53720	TELEPHONE SERVICES	27,045	32,860	36,000	36,000	36,000	0
	53725	TELEVISION SERVICES	0	0	600	600	600	0
	54020	COMPUTER PARTS	1,141	1,370	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	19,826	22,304	30,000	30,000	30,000	0
	54550	COMPUTER SOFTWARE	19,714	18,544	37,000	20,000	20,000	17,000
	54555	COMPUTER SUPPLIES	1,916	7,115	8,000	8,000	8,000	0
	54560	COMMUNICATION SUPPLIES	0	346	15,600	600	600	15,000

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
	54615	GASOLINE	2,968	2,291	3,000	3,000	3,000	0
	54660	LIBRARY SUPPLIES	48,646	60,271	55,000	55,000	55,000	0
	54675	OFFICE SUPPLIES	26,057	20,320	25,000	25,000	25,000	0
	54700	PUBLICATIONS	364,133	336,344	415,000	415,000	415,000	0
	54705	SUBSCRIPTIONS	149,156	181,756	220,000	220,000	220,000	0
	55055	COMPUTER EQUIPMENT	9,035	4,694	90,000	90,000	90,000	0
	55145	EQUIPMENT RENTAL/LEASE	17,072	28,170	24,000	31,000	31,000	-7,000
	55525	LIBRARY FURNITURE	10,321	13,661	10,000	10,000	10,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>983,194</b>	<b>1,177,585</b>	<b>1,478,200</b>	<b>1,453,200</b>	<b>1,453,200</b>	<b>25,000</b>
	56040	BOOKBINDING SERVICES	0	0	2,993	2,993	2,993	0
	56045	BUILDING MAINTENANCE SERVICE	227,188	242,384	335,000	160,000	160,000	175,000
	56055	COMPUTER SERVICES	130,658	114,431	100,000	100,000	100,000	0
	56160	MARKETING SERVICES	975	16,615	75,000	75,000	75,000	0
	56170	OTHER MAINTENANCE & REPAIR S	9,700	1,974	3,000	3,000	3,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,077	5,270	8,000	8,000	8,000	0
	56180	OTHER SERVICES	175,219	560,113	50,000	50,000	50,000	0
	56265	OUTSIDE PROGRAMMING	35,913	45,548	45,000	45,000	45,000	0
	56270	LITERACY	25,200	25,000	25,000	25,000	25,000	0
	56998	SPECIAL SERVICES FREEZE	4,426	0	0	0	-1,521,219	1,521,219
	59005	VEHICLE MAINTENANCE SERVICES	1,972	2,641	8,000	8,000	8,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>617,327</b>	<b>1,013,976</b>	<b>651,993</b>	<b>476,993</b>	<b>-1,044,226</b>	<b>1,696,219</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	232,100	275,792	473,423	473,423	836,820	-363,397
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>232,100</b>	<b>275,792</b>	<b>473,423</b>	<b>473,423</b>	<b>836,820</b>	<b>-363,397</b>
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>		<b>5,713,859</b>	<b>7,415,851</b>	<b>7,753,227</b>	<b>9,061,595</b>	<b>7,907,696</b>	<b>-154,469</b>

EDUCATION DIVISIONS  
**BOARD OF EDUCATION**  
 BUDGET DETAIL

*Michael J. Testani*  
 Acting Superintendent of Schools

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01863</b>	<b>BOE ADMINISTRATION</b>						
44517	AID TO NON-PUBLIC SCHOOLS	188,905	198,540	135,000	135,000	195,000	60,000
44520	EDUCATION COST SHARING	163,945,345	164,418,154	164,195,344	164,195,344	164,195,344	0
41375	STATE FISCAL STABILIZATION FUN	0	2,823,501	2,823,501	2,823,501	2,823,501	0
41522	SUMMER SCHOOL TUITION	21,295	24,940	25,000	25,000	25,000	0
<b>01863</b>	<b>BOE ADMINISTRATION</b>	<b>164,155,545</b>	<b>167,465,135</b>	<b>167,178,845</b>	<b>167,178,845</b>	<b>167,238,845</b>	<b>60,000</b>
<b>01898</b>	<b>GENERAL FUND BOE ADMINISTRATIO</b>						
41549	BILLED SERVICES	33,595	0	0	0	434,000	434,000
<b>01898</b>	<b>GENERAL FUND BOE ADMINISTRATIO</b>	<b>33,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,000</b>	<b>434,000</b>

APPROPRIATION SUMMARY

\*MBR=Minimum Budget Requirement, a provision of Connecticut’s State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need (“need students”). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm> )

Function	Function Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
08	EDUCATION	227,716,980	229,908,785	230,985,977	244,438,219	232,985,977	-2,000,000

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01800 PRINCIPALS</b>								
	51000	FULL TIME EARNED PAY	8,777,550	8,255,834	8,226,184	8,089,615	8,089,615	136,569
	51100	PT TEMP/SEASONAL EARNED PA	46,375	104,373	145,050	68,000	68,000	77,050
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>8,823,925</b>	<b>8,360,207</b>	<b>8,371,234</b>	<b>8,157,615</b>	<b>8,157,615</b>	<b>213,619</b>
	51140	LONGEVITY PAY	46,700	45,800	44,100	44,600	44,600	-500
	51154	UNUSED SICK TIME PAYOUT	89,403	269,321	0	0	0	0
	51400	GENERAL STIPENDS	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>136,103</b>	<b>315,121</b>	<b>44,100</b>	<b>44,600</b>	<b>44,600</b>	<b>-500</b>
	52360	MEDICARE	118,251	116,544	113,128	109,125	108,866	4,262
	52917	HEALTH INSURANCE CITY SHARE	21,470	943,304	1,044,925	887,254	936,271	108,654
	52919	BOE HSA HEALTH CITY SHARE	1,011,350	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,151,072</b>	<b>1,059,848</b>	<b>1,158,053</b>	<b>996,379</b>	<b>1,045,137</b>	<b>112,916</b>
<b>01800 PRINCIPALS</b>			<b>10,111,100</b>	<b>9,735,175</b>	<b>9,573,387</b>	<b>9,198,594</b>	<b>9,247,352</b>	<b>326,035</b>
<b>01801 ELEMENTARY</b>								
	51000	FULL TIME EARNED PAY	25,104,309	25,758,419	24,348,189	26,289,292	26,289,292	-1,941,103
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>25,104,309</b>	<b>25,758,419</b>	<b>24,348,189</b>	<b>26,289,292</b>	<b>26,289,292</b>	<b>-1,941,103</b>
	51140	LONGEVITY PAY	135,100	134,800	137,300	152,400	152,400	-15,100
	51154	UNUSED SICK TIME PAYOUT	102,375	39,000	468,833	482,808	482,808	-13,975
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>237,475</b>	<b>173,800</b>	<b>606,133</b>	<b>635,208</b>	<b>635,208</b>	<b>-29,075</b>
	52360	MEDICARE	333,833	346,397	343,902	343,173	344,039	-137
	52385	SOCIAL SECURITY	3,929	0	198	198	198	0
	52917	HEALTH INSURANCE CITY SHARE	0	5,319,286	5,793,339	7,654,403	7,421,610	-1,628,271
	52919	BOE HSA HEALTH CITY SHARE	5,317,403	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>5,655,165</b>	<b>5,665,683</b>	<b>6,137,439</b>	<b>7,997,774</b>	<b>7,765,847</b>	<b>-1,628,408</b>
<b>01801 ELEMENTARY</b>			<b>30,996,949</b>	<b>31,597,902</b>	<b>31,091,761</b>	<b>34,922,274</b>	<b>34,690,347</b>	<b>-3,598,586</b>
<b>01802 SUBSTITUTES</b>								
	56115	HUMAN SERVICES	2,088,547	1,968,195	2,365,191	2,365,191	2,365,191	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>2,088,547</b>	<b>1,968,195</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>0</b>
<b>01802 SUBSTITUTES</b>			<b>2,088,547</b>	<b>1,968,195</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>0</b>
<b>01804 SCHOOL CLERICALS-FW CAMPUS</b>								
	51000	FULL TIME EARNED PAY	3,130,682	3,169,360	3,127,821	3,116,492	3,116,492	11,330
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,130,682</b>	<b>3,169,360</b>	<b>3,127,821</b>	<b>3,116,492</b>	<b>3,116,492</b>	<b>11,330</b>
	51106	REGULAR STRAIGHT OVERTIME	91	233	0	0	0	0
	51140	LONGEVITY PAY	70,704	69,906	69,110	73,395	73,395	-4,285
	51154	UNUSED SICK TIME PAYOUT	131,446	151	3,630	3,630	3,630	0
	51156	UNUSED VACATION TIME PAYOUT	17,747	17,220	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	24,938	9,345	4,123	4,123	4,123	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,353	1,320	717	717	717	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>247,278</b>	<b>98,175</b>	<b>77,581</b>	<b>81,866</b>	<b>81,866</b>	<b>-4,285</b>
	52360	MEDICARE	39,615	40,962	40,916	39,973	40,084	832
	52504	MERF PENSION EMPLOYER CONT	388,976	394,842	455,417	518,200	522,663	-67,245
	52917	HEALTH INSURANCE CITY SHARE	1,050,359	909,710	910,215	975,690	946,259	-36,044
	52920	HEALTH BENEFITS BUYOUT	7,500	5,500	6,083	5,500	5,500	583
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,486,450</b>	<b>1,351,013</b>	<b>1,412,632</b>	<b>1,539,363</b>	<b>1,514,506</b>	<b>-101,874</b>
<b>01804 SCHOOL CLERICALS-FW CAMPUS</b>			<b>4,864,410</b>	<b>4,618,548</b>	<b>4,618,033</b>	<b>4,737,720</b>	<b>4,712,863</b>	<b>-94,830</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01805</b>	<b>INSTRUCTIONAL SUPPLIES</b>							
	54580	SCHOOL SUPPLIES	57,504	70,193	179,968	179,968	179,968	0
	54675	OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		57,504	70,193	186,068	186,068	186,068	0
	59015	PRINTING SERVICES	8,106	6,611	20,050	20,050	20,050	0
<b>05</b>	<b>SPECIAL SERVICES</b>		8,106	6,611	20,050	20,050	20,050	0
<b>01805</b>	<b>INSTRUCTIONAL SUPPLIES</b>		<b>65,610</b>	<b>76,804</b>	<b>206,118</b>	<b>206,118</b>	<b>206,118</b>	<b>0</b>
<b>01806</b>	<b>SUPPLIES</b>							
	51106	REGULAR STRAIGHT OVERTIME	0	10	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	7,335	2,703	16,315	15,496	15,496	819
	51116	HOLIDAY 2X OVERTIME PAY	405	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	20,284	10,402	30,152	26,366	26,366	3,786
	51400	GENERAL STIPENDS	5,793	9,960	12,250	9,621	9,621	2,629
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		33,817	23,075	58,917	51,683	51,683	7,234
	52360	MEDICARE	496	335	2,320	2,216	2,216	104
	52385	SOCIAL SECURITY	0	0	76	0	0	76
	52504	MERF PENSION EMPLOYER CONT	3,480	1,640	5,646	5,429	5,429	216
<b>03</b>	<b>FRINGE BENEFITS</b>		3,976	1,975	8,042	7,645	7,645	397
	53605	MEMBERSHIP/REGISTRATION FEES	385	1,775	3,125	3,125	3,125	0
	53610	TRAINING SERVICES	900	300	2,500	2,500	2,500	0
	54580	SCHOOL SUPPLIES	329,228	309,601	333,560	340,436	340,436	-6,876
	54675	OFFICE SUPPLIES	290	206	291	291	291	0
	54725	POSTAGE	24,622	25,414	31,187	31,373	31,373	-187
	55055	COMPUTER EQUIPMENT	0	72,000	0	0	0	0
	55075	SCHOOL EQUIPMENT	3,022	3,584	935	3,329	3,329	-2,394
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		358,446	412,881	371,598	381,055	381,055	-9,457
	56180	OTHER SERVICES	7,199	10,590	19,224	17,398	17,398	1,826
	56240	TRANSPORTATION SERVICES	620	0	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		7,819	10,590	19,224	17,398	17,398	1,826
<b>01806</b>	<b>SUPPLIES</b>		<b>404,057</b>	<b>448,522</b>	<b>457,781</b>	<b>457,781</b>	<b>457,781</b>	<b>0</b>
<b>01808</b>	<b>ELEMENTARY TEXTBOOKS</b>							
	54760	TEXTBOOKS	0	309,867	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		0	309,867	0	0	0	0
<b>01808</b>	<b>ELEMENTARY TEXTBOOKS</b>		<b>0</b>	<b>309,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01809</b>	<b>PRE-K-K</b>							
	51000	FULL TIME EARNED PAY	3,303,898	3,226,727	2,927,775	4,879,596	4,879,596	-1,951,821
<b>01</b>	<b>PERSONNEL SERVICES</b>		3,303,898	3,226,727	2,927,775	4,879,596	4,879,596	-1,951,821
	51140	LONGEVITY PAY	28,900	25,200	27,000	30,600	30,600	-3,600
	51154	UNUSED SICK TIME PAYOUT	34,125	11,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		63,025	36,575	27,000	30,600	30,600	-3,600
	52360	MEDICARE	63,341	64,621	61,445	61,813	61,970	-525
	52385	SOCIAL SECURITY	1,049	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	0	857,916	1,069,690	1,430,126	1,386,575	-316,885
	52919	BOE HSA HEALTH CITY SHARE	1,072,141	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,136,531	922,537	1,131,135	1,491,939	1,448,545	-317,410
<b>01809</b>	<b>PRE-K-K</b>		<b>4,503,454</b>	<b>4,185,839</b>	<b>4,085,910</b>	<b>6,402,135</b>	<b>6,358,741</b>	<b>-2,272,831</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01810 BILINGUAL ED</b>								
	51000	FULL TIME EARNED PAY	4,074,496	4,974,146	5,124,661	5,144,069	5,144,069	-19,408
<b>01</b>	<b>PERSONNEL SERVICES</b>		4,074,496	4,974,146	5,124,661	5,144,069	5,144,069	-19,408
	51140	LONGEVITY PAY	29,000	30,563	34,110	33,600	33,600	510
	51154	UNUSED SICK TIME PAYOUT	27,950	0	11,050	11,050	11,050	0
	51400	GENERAL STIPENDS	72	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	450	500	250	200	200	50
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		57,472	31,063	45,410	44,850	44,850	560
	52360	MEDICARE	61,885	64,760	67,567	65,035	65,215	2,352
	52385	SOCIAL SECURITY	3,955	1,667	1,104	2,168	2,168	-1,064
	52917	HEALTH INSURANCE CITY SHARE	0	1,128,743	1,235,219	1,591,797	1,543,257	-308,038
	52919	BOE HSA HEALTH CITY SHARE	1,195,545	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,261,386	1,195,169	1,303,890	1,659,000	1,610,640	-306,750
<b>01810 BILINGUAL ED</b>			<b>5,393,354</b>	<b>6,200,378</b>	<b>6,473,961</b>	<b>6,847,919</b>	<b>6,799,559</b>	<b>-325,598</b>
<b>01812 WORLD LANG</b>								
	51000	FULL TIME EARNED PAY	1,426,747	1,273,469	1,492,094	1,465,827	1,465,827	26,267
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,426,747	1,273,469	1,492,094	1,465,827	1,465,827	26,267
	51140	LONGEVITY PAY	1,300	2,200	3,100	4,000	4,000	-900
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,300	2,200	3,100	4,000	4,000	-900
	52360	MEDICARE	19,729	18,457	19,033	18,915	18,949	84
	52385	SOCIAL SECURITY	95	823	1,612	1,445	1,445	167
	52917	HEALTH INSURANCE CITY SHARE	0	193,584	235,346	282,752	274,112	-38,766
	52919	BOE HSA HEALTH CITY SHARE	251,329	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		271,153	212,863	255,991	303,112	294,506	-38,515
<b>01812 WORLD LANG</b>			<b>1,699,200</b>	<b>1,488,532</b>	<b>1,751,185</b>	<b>1,772,939</b>	<b>1,764,333</b>	<b>-13,148</b>
<b>01813 VISUAL ARTS</b>								
	51000	FULL TIME EARNED PAY	3,018,380	2,967,490	3,055,252	3,115,672	3,115,672	-60,420
<b>01</b>	<b>PERSONNEL SERVICES</b>		3,018,380	2,967,490	3,055,252	3,115,672	3,115,672	-60,420
	51140	LONGEVITY PAY	16,300	16,500	13,200	14,300	14,300	-1,100
	51154	UNUSED SICK TIME PAYOUT	7,150	14,300	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		23,450	30,800	13,200	14,300	14,300	-1,100
	52360	MEDICARE	42,305	42,096	43,940	41,603	41,717	2,223
	52385	SOCIAL SECURITY	1,562	0	2,126	3,087	3,087	-962
	52917	HEALTH INSURANCE CITY SHARE	0	684,482	736,694	990,681	961,639	-224,945
	52919	BOE HSA HEALTH CITY SHARE	688,225	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		732,092	726,578	782,760	1,035,371	1,006,443	-223,684
<b>01813 VISUAL ARTS</b>			<b>3,773,922</b>	<b>3,724,868</b>	<b>3,851,212</b>	<b>4,165,343</b>	<b>4,136,415</b>	<b>-285,203</b>
<b>01814 PERFORMING ARTS</b>								
	51000	FULL TIME EARNED PAY	2,481,852	2,050,286	1,994,876	2,026,794	2,026,794	-31,918
<b>01</b>	<b>PERSONNEL SERVICES</b>		2,481,852	2,050,286	1,994,876	2,026,794	2,026,794	-31,918
	51140	LONGEVITY PAY	10,300	7,800	8,100	8,200	8,200	-100
	51154	UNUSED SICK TIME PAYOUT	2,925	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	460	325	250	100	100	150
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		13,685	8,125	8,350	8,300	8,300	50
	52360	MEDICARE	33,799	28,352	28,131	27,257	27,329	802
	52385	SOCIAL SECURITY	2,618	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	0	467,255	451,940	592,123	574,095	-122,155
	52919	BOE HSA HEALTH CITY SHARE	594,808	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		631,225	495,608	480,071	619,380	601,424	-121,353
<b>01814 PERFORMING ARTS</b>			<b>3,126,763</b>	<b>2,554,019</b>	<b>2,483,297</b>	<b>2,654,474</b>	<b>2,636,518</b>	<b>-153,221</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01815 ENGLISH</b>								
	51000	FULL TIME EARNED PAY	4,719,162	4,545,429	4,881,288	4,910,920	4,910,920	-29,632
<b>01</b>	<b>PERSONNEL SERVICES</b>		4,719,162	4,545,429	4,881,288	4,910,920	4,910,920	-29,632
	51140	LONGEVITY PAY	23,100	17,205	20,700	23,400	23,400	-2,700
	51154	UNUSED SICK TIME PAYOUT	21,125	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		44,225	17,205	20,700	23,400	23,400	-2,700
	52360	MEDICARE	64,378	63,580	67,380	66,397	66,560	820
	52385	SOCIAL SECURITY	0	201	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	0	980,754	1,038,859	1,357,226	1,315,918	-277,059
	52919	BOE HSA HEALTH CITY SHARE	1,009,124	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,073,501	1,044,535	1,106,239	1,423,623	1,382,478	-276,239
<b>01815 ENGLISH</b>			<b>5,836,888</b>	<b>5,607,170</b>	<b>6,008,226</b>	<b>6,357,943</b>	<b>6,316,798</b>	<b>-308,572</b>
<b>01816 MATH</b>								
	51000	FULL TIME EARNED PAY	4,653,340	4,960,763	4,847,572	4,908,044	4,908,044	-60,472
<b>01</b>	<b>PERSONNEL SERVICES</b>		4,653,340	4,960,763	4,847,572	4,908,044	4,908,044	-60,472
	51140	LONGEVITY PAY	12,600	15,890	14,494	17,100	17,100	-2,606
	51154	UNUSED SICK TIME PAYOUT	9,750	22,425	0	0	0	0
	51400	GENERAL STIPENDS	1,213	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		23,563	38,315	14,494	17,100	17,100	-2,606
	52360	MEDICARE	61,750	67,597	67,076	64,082	64,229	2,847
	52385	SOCIAL SECURITY	7,485	4,673	2,364	1,912	1,912	452
	52917	HEALTH INSURANCE CITY SHARE	0	1,042,618	1,048,300	1,306,789	1,267,453	-219,153
	52919	BOE HSA HEALTH CITY SHARE	1,058,799	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,128,034	1,114,889	1,117,740	1,372,783	1,333,594	-215,854
<b>01816 MATH</b>			<b>5,804,937</b>	<b>6,113,966</b>	<b>5,979,806</b>	<b>6,297,927</b>	<b>6,258,738</b>	<b>-278,932</b>
<b>01817 SCIENCE</b>								
	51000	FULL TIME EARNED PAY	4,548,495	4,566,838	4,576,218	4,721,203	4,721,203	-144,985
<b>01</b>	<b>PERSONNEL SERVICES</b>		4,548,495	4,566,838	4,576,218	4,721,203	4,721,203	-144,985
	51140	LONGEVITY PAY	15,500	15,400	17,400	19,000	19,000	-1,600
	51154	UNUSED SICK TIME PAYOUT	10,725	9,425	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		26,225	24,825	17,400	19,000	19,000	-1,600
	52360	MEDICARE	60,838	61,750	61,990	60,326	60,462	1,528
	52385	SOCIAL SECURITY	6,524	1,720	1,943	4,825	4,825	-2,882
	52917	HEALTH INSURANCE CITY SHARE	0	934,232	936,912	1,227,906	1,190,496	-253,584
	52919	BOE HSA HEALTH CITY SHARE	940,991	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,008,353	997,702	1,000,845	1,293,057	1,255,783	-254,938
<b>01817 SCIENCE</b>			<b>5,583,074</b>	<b>5,589,365</b>	<b>5,594,463</b>	<b>6,033,260</b>	<b>5,995,986</b>	<b>-401,523</b>
<b>01818 SOCIAL STUDIES</b>								
	51000	FULL TIME EARNED PAY	4,481,437	4,565,162	4,676,284	4,786,369	4,786,369	-110,085
<b>01</b>	<b>PERSONNEL SERVICES</b>		4,481,437	4,565,162	4,676,284	4,786,369	4,786,369	-110,085
	51140	LONGEVITY PAY	23,800	21,385	23,740	26,900	26,900	-3,160
	51154	UNUSED SICK TIME PAYOUT	11,375	0	11,375	11,375	11,375	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		35,175	21,385	35,115	38,275	38,275	-3,160
	52360	MEDICARE	58,947	59,895	61,490	62,133	62,291	-801
	52385	SOCIAL SECURITY	100	0	198	198	198	0
	52917	HEALTH INSURANCE CITY SHARE	0	1,007,834	1,074,292	1,421,711	1,378,299	-304,007
	52919	BOE HSA HEALTH CITY SHARE	978,826	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,037,873	1,067,729	1,135,980	1,484,042	1,440,788	-304,808
<b>01818 SOCIAL STUDIES</b>			<b>5,554,485</b>	<b>5,654,275</b>	<b>5,847,379</b>	<b>6,308,686</b>	<b>6,265,432</b>	<b>-418,053</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
<b>01819 PHYSICAL EDUCATION</b>								
	51000	FULL TIME EARNED PAY	3,394,973	3,185,192	3,148,511	3,143,806	3,143,806	4,705
<b>01</b>	<b>PERSONNEL SERVICES</b>		3,394,973	3,185,192	3,148,511	3,143,806	3,143,806	4,705
	51140	LONGEVITY PAY	14,400	16,300	12,900	14,000	14,000	-1,100
	51154	UNUSED SICK TIME PAYOUT	11,375	21,450	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	250	250	250	250	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		26,275	38,000	13,150	14,250	14,250	-1,100
	52360	MEDICARE	43,130	42,504	41,887	41,018	41,129	758
	52385	SOCIAL SECURITY	615	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	0	644,602	702,720	954,061	924,965	-222,245
	52919	BOE HSA HEALTH CITY SHARE	730,751	0	0	0	0	
<b>03</b>	<b>FRINGE BENEFITS</b>		774,496	687,106	744,607	995,079	966,094	-221,487
	55195	SPORTING EQUIPMENT	13,319	0	15,000	15,000	15,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		13,319	0	15,000	15,000	15,000	0
	56240	TRANSPORTATION SERVICES	3,870	0	5,506	11,879	11,879	-6,373
<b>05</b>	<b>SPECIAL SERVICES</b>		3,870	0	5,506	11,879	11,879	-6,373
<b>01819 PHYSICAL EDUCATION</b>			<b>4,212,933</b>	<b>3,910,298</b>	<b>3,926,774</b>	<b>4,180,014</b>	<b>4,151,029</b>	<b>-224,255</b>
<b>01820 HEALTH</b>								
	51000	FULL TIME EARNED PAY	538,651	460,665	471,141	478,678	478,678	-7,537
<b>01</b>	<b>PERSONNEL SERVICES</b>		538,651	460,665	471,141	478,678	478,678	-7,537
	51140	LONGEVITY PAY	5,600	3,500	4,400	4,400	4,400	0
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		16,975	3,500	4,400	4,400	4,400	0
	52360	MEDICARE	7,644	6,415	6,975	6,521	6,534	441
	52917	HEALTH INSURANCE CITY SHARE	0	89,363	96,343	127,782	123,914	-27,571
	52919	BOE HSA HEALTH CITY SHARE	103,345	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		110,990	95,777	103,318	134,303	130,448	-27,130
<b>01820 HEALTH</b>			<b>666,616</b>	<b>559,942</b>	<b>578,859</b>	<b>617,381</b>	<b>613,526</b>	<b>-34,667</b>
<b>01821 FAMILY &amp; CONS SCIENCE</b>								
	51000	FULL TIME EARNED PAY	132,263	54,608	56,302	57,203	57,203	-901
<b>01</b>	<b>PERSONNEL SERVICES</b>		132,263	54,608	56,302	57,203	57,203	-901
	51140	LONGEVITY PAY	2,600	0	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	650	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		3,250	0	0	0	0	0
	52360	MEDICARE	854	706	714	716	719	-5
	52917	HEALTH INSURANCE CITY SHARE	0	24,305	27,385	29,917	29,005	-1,620
	52919	BOE HSA HEALTH CITY SHARE	9,415	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		10,270	25,011	28,099	30,633	29,724	-1,625
<b>01821 FAMILY &amp; CONS SCIENCE</b>			<b>145,782</b>	<b>79,619</b>	<b>84,401</b>	<b>87,836</b>	<b>86,927</b>	<b>-2,526</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01822 TECHNOLOGY EDUCATION</b>								
	51000	FULL TIME EARNED PAY	355,098	399,885	423,790	430,569	430,569	-6,779
<b>01</b>	<b>PERSONNEL SERVICES</b>		355,098	399,885	423,790	430,569	430,569	-6,779
	51140	LONGEVITY PAY	6,200	3,800	3,800	3,800	3,800	0
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		17,575	3,800	3,800	3,800	3,800	0
	52360	MEDICARE	3,602	5,623	6,102	5,925	5,937	165
	52385	SOCIAL SECURITY	0	100	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	0	67,214	73,102	98,402	95,428	-22,326
	52919	BOE HSA HEALTH CITY SHARE	90,491	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		94,092	72,937	79,204	104,327	101,365	-22,161
	54540	BUILDING MATERIALS & SUPPLIE	4,015	3,659	4,295	4,660	4,660	-365
	54580	SCHOOL SUPPLIES	5,557	5,235	6,756	6,180	6,180	576
	54640	HARDWARE/TOOLS	0	0	1,924	2,135	2,135	-211
	54675	OFFICE SUPPLIES	48	27	75	75	75	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	230	4,027	5,106	5,106	5,106	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		9,850	12,948	18,156	18,156	18,156	0
<b>01822 TECHNOLOGY EDUCATION</b>			<b>476,616</b>	<b>489,570</b>	<b>524,950</b>	<b>556,852</b>	<b>553,890</b>	<b>-28,940</b>
<b>01823 BUSINESS ED</b>								
	51000	FULL TIME EARNED PAY	263,861	177,808	180,475	183,362	183,362	-2,887
<b>01</b>	<b>PERSONNEL SERVICES</b>		263,861	177,808	180,475	183,362	183,362	-2,887
	51140	LONGEVITY PAY	4,500	2,100	2,300	2,300	2,300	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		4,500	2,100	2,300	2,300	2,300	0
	52360	MEDICARE	3,781	2,505	2,525	2,552	2,557	-32
	52917	HEALTH INSURANCE CITY SHARE	0	29,229	31,432	36,773	35,647	-4,215
	52919	BOE HSA HEALTH CITY SHARE	34,367	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		38,148	31,734	33,957	39,325	38,204	-4,247
<b>01823 BUSINESS ED</b>			<b>306,509</b>	<b>211,642</b>	<b>216,732</b>	<b>224,987</b>	<b>223,866</b>	<b>-7,134</b>
<b>01824 ACADEMIC INTERVENTION</b>								
	51100	PT TEMP/SEASONAL EARNED PA	23,541	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		23,541	0	0	0	0	0
	52360	MEDICARE	422	0	0	0	0	0
	52385	SOCIAL SECURITY	1,038	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,459	0	0	0	0	0
<b>01824 PROJ LEAD THE WAY</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 TALENTED</b>								
	51000	FULL TIME EARNED PAY	243,356	89,083	286,818	291,394	291,394	-4,576
<b>01</b>	<b>PERSONNEL SERVICES</b>		243,356	89,083	286,818	291,394	291,394	-4,576
	51140	LONGEVITY PAY	2,400	1,300	2,200	1,300	1,300	900
	51154	UNUSED SICK TIME PAYOUT	0	11,375	11,375	0	0	11,375
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		2,400	12,675	13,575	1,300	1,300	12,275
	52360	MEDICARE	2,142	1,349	2,560	2,530	2,540	20
	52917	HEALTH INSURANCE CITY SHARE	0	51,104	81,003	109,636	106,281	-25,278
	52919	BOE HSA HEALTH CITY SHARE	37,699	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		39,841	52,452	83,563	112,166	108,821	-25,258
<b>01825 TALENTED</b>			<b>285,597</b>	<b>154,210</b>	<b>383,956</b>	<b>404,860</b>	<b>401,515</b>	<b>-17,559</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01826 HOMEBOUND</b>								
	51026	FT HOME BOUND PAY	419,874	169,851	169,000	169,000	169,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		419,874	169,851	169,000	169,000	169,000	0
	52360	MEDICARE	4,687	2,165	2,265	2,265	2,265	0
	52385	SOCIAL SECURITY	135	0	552	552	552	0
<b>03</b>	<b>FRINGE BENEFITS</b>		4,822	2,165	2,817	2,817	2,817	0
<b>01826 HOMEBOUND</b>			<b>424,695</b>	<b>172,015</b>	<b>171,817</b>	<b>171,817</b>	<b>171,817</b>	<b>0</b>
<b>01827 SPECIAL EDUCATION</b>								
	51000	FULL TIME EARNED PAY	12,371,216	11,782,695	11,957,986	11,960,750	11,960,750	-2,764
	51026	FT HOME BOUND PAY	0	258,202	260,000	260,000	260,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		12,371,216	12,040,897	12,217,986	12,220,750	12,220,750	-2,764
	51140	LONGEVITY PAY	60,900	62,700	55,422	57,500	57,500	-2,078
	51154	UNUSED SICK TIME PAYOUT	42,250	30,550	11,050	0	0	11,050
	51404	TRAVEL ALLOWANCE/STIPENDS	500	500	1,700	1,700	1,700	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		103,650	93,750	68,172	59,200	59,200	8,972
	52360	MEDICARE	163,323	160,393	161,415	156,684	157,050	4,365
	52385	SOCIAL SECURITY	4,044	743	1,592	1,400	1,400	192
	52917	HEALTH INSURANCE CITY SHARE	0	2,222,586	2,357,870	3,112,614	3,017,814	-659,944
	52919	BOE HSA HEALTH CITY SHARE	2,469,373	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		2,636,740	2,383,722	2,520,877	3,270,698	3,176,264	-655,387
	54580	SCHOOL SUPPLIES	0	0	1,197	1,197	1,197	0
	54675	OFFICE SUPPLIES	5,859	688	1,000	1,000	1,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		5,859	688	2,197	2,197	2,197	0
	55540	BOE TUITION	18,197,848	19,346,546	18,580,768	18,580,768	18,580,768	0
	56115	HUMAN SERVICES	619,284	1,223,033	1,048,090	668,090	668,090	380,000
	56130	LEGAL SERVICES	0	8,999	50,000	50,000	50,000	0
	56155	MEDICAL SERVICES	1,497,367	1,796,933	1,800,000	1,800,000	1,800,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		20,314,499	22,375,510	21,478,858	21,098,858	21,098,858	380,000
<b>01827 SPECIAL EDUCATION</b>			<b>35,431,964</b>	<b>36,894,568</b>	<b>36,288,089</b>	<b>36,651,702</b>	<b>36,557,268</b>	<b>-269,179</b>
<b>01828 SPECIAL ED ADMINISTRATORS</b>								
	51000	FULL TIME EARNED PAY	875,038	734,856	669,173	577,877	577,877	91,296
<b>01</b>	<b>PERSONNEL SERVICES</b>		875,038	734,856	669,173	577,877	577,877	91,296
	51140	LONGEVITY PAY	2,800	2,800	3,900	3,900	3,900	0
	51404	TRAVEL ALLOWANCE/STIPENDS	2,800	1,680	1,800	2,400	2,400	-600
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		5,600	4,480	5,700	6,300	6,300	-600
	52360	MEDICARE	10,482	8,660	7,839	6,094	6,089	1,750
	52917	HEALTH INSURANCE CITY SHARE	4,299	89,407	59,398	47,893	50,333	9,065
	52919	BOE HSA HEALTH CITY SHARE	112,367	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		127,148	98,067	67,237	53,987	56,422	10,815
<b>01828 SPECIAL ED ADMINISTRATORS</b>			<b>1,007,787</b>	<b>837,402</b>	<b>742,110</b>	<b>638,164</b>	<b>640,599</b>	<b>101,511</b>
<b>01829 SPECIAL ED AIDES</b>								
	51000	FULL TIME EARNED PAY	3,934,490	3,348,362	3,061,262	3,146,354	3,146,354	-85,092
<b>01</b>	<b>PERSONNEL SERVICES</b>		3,934,490	3,348,362	3,061,262	3,146,354	3,146,354	-85,092
	51106	REGULAR STRAIGHT OVERTIME	394	0	232	46	46	185
	51108	REGULAR 1.5 OVERTIME PAY	682	0	402	81	81	321
	51140	LONGEVITY PAY	82,274	76,098	66,796	71,970	71,970	-5,174
	51154	UNUSED SICK TIME PAYOUT	19,186	33,696	6,651	6,651	6,651	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	394	692	0	0	0	0
	51400	GENERAL STIPENDS	0	68	45	0	0	45

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		102,929	110,554	74,126	78,749	78,749	-4,623
	52360	MEDICARE	50,847	43,963	41,372	41,338	41,429	-58
	52385	SOCIAL SECURITY	0	115	3,586	5,495	5,495	-1,910
	52504	MERF PENSION EMPLOYER CONT	484,677	415,385	439,572	508,164	512,511	-72,939
	52917	HEALTH INSURANCE CITY SHARE	1,423,352	1,062,901	975,798	1,034,168	1,007,437	-31,639
	52920	HEALTH BENEFITS BUYOUT	8,792	6,792	6,000	6,000	6,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,967,667	1,529,155	1,466,327	1,595,166	1,572,873	-106,545
<b>01829</b>	<b>SPECIAL ED AIDES</b>		<b>6,005,086</b>	<b>4,988,071</b>	<b>4,601,715</b>	<b>4,820,268</b>	<b>4,797,975</b>	<b>-196,260</b>
<b>01830</b>	<b>SPECIAL ED CLERICALS-948 MAIN</b>							
	51000	FULL TIME EARNED PAY	220,093	198,565	205,118	187,670	187,670	17,448
<b>01</b>	<b>PERSONNEL SERVICES</b>		220,093	198,565	205,118	187,670	187,670	17,448
	51140	LONGEVITY PAY	5,180	4,060	4,270	4,480	4,480	-210
	51156	UNUSED VACATION TIME PAYOUT	1,073	1,100	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	441	0	2,232	2,232	2,232	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		6,694	5,160	6,502	6,712	6,712	-210
	52360	MEDICARE	3,085	2,793	2,947	2,610	2,616	331
	52385	SOCIAL SECURITY	0	0	1,039	1,039	1,039	0
	52504	MERF PENSION EMPLOYER CONT	27,152	24,694	27,638	31,225	31,494	-3,856
	52917	HEALTH INSURANCE CITY SHARE	87,242	68,329	73,103	66,623	64,601	8,502
<b>03</b>	<b>FRINGE BENEFITS</b>		117,479	95,815	104,727	101,497	99,750	4,977
<b>01830</b>	<b>SPECIAL ED CLERICALS-948 MAIN</b>		<b>344,267</b>	<b>299,540</b>	<b>316,347</b>	<b>295,879</b>	<b>294,132</b>	<b>22,215</b>
<b>01831</b>	<b>SPECIAL EDUCATION EXTENDED YEA</b>							
	51100	PT TEMP/SEASONAL EARNED PA	214,528	182,866	174,226	174,226	174,226	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		214,528	182,866	174,226	174,226	174,226	0
	52360	MEDICARE	2,988	2,480	2,412	2,412	2,412	0
	52385	SOCIAL SECURITY	471	317	59	59	59	0
	52504	MERF PENSION EMPLOYER CONT	8,281	7,055	6,469	6,469	6,469	0
<b>03</b>	<b>FRINGE BENEFITS</b>		11,740	9,853	8,940	8,940	8,940	0
	56115	HUMAN SERVICES	39,056	42,959	61,267	61,267	61,267	0
<b>05</b>	<b>SPECIAL SERVICES</b>		39,056	42,959	61,267	61,267	61,267	0
<b>01831</b>	<b>SPECIAL EDUCATION EXTENDED YEA</b>		<b>265,325</b>	<b>235,678</b>	<b>244,432</b>	<b>244,432</b>	<b>244,432</b>	<b>0</b>
<b>01832</b>	<b>HEARING</b>							
	51000	FULL TIME EARNED PAY	378,138	291,507	298,766	302,553	302,553	-3,787
<b>01</b>	<b>PERSONNEL SERVICES</b>		378,138	291,507	298,766	302,553	302,553	-3,787
	51140	LONGEVITY PAY	6,290	3,860	3,930	4,000	4,000	-70
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	750	500	750	750	750	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		18,415	4,360	4,680	4,750	4,750	-70
	52360	MEDICARE	2,886	1,403	1,466	1,465	1,470	-4
	52504	MERF PENSION EMPLOYER CONT	12,621	5,907	6,756	7,726	7,793	-1,037
	52917	HEALTH INSURANCE CITY SHARE	34,440	66,832	67,489	85,170	82,573	-15,084
	52919	BOE HSA HEALTH CITY SHARE	42,688	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		92,634	74,143	75,711	94,361	91,836	-16,125
<b>01832</b>	<b>HEARING</b>		<b>489,187</b>	<b>370,010</b>	<b>379,157</b>	<b>401,664</b>	<b>399,139</b>	<b>-19,982</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01835 VOCATIONAL AQUA-AQUACULTURE</b>								
	51000	FULL TIME EARNED PAY	1,205,316	1,240,701	1,420,092	1,311,932	1,311,932	108,160
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,205,316	1,240,701	1,420,092	1,311,932	1,311,932	108,160
	51140	LONGEVITY PAY	7,100	7,100	7,400	8,300	8,300	-900
	51400	GENERAL STIPENDS	0	8,190	24,723	24,723	24,723	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		7,100	15,290	32,123	33,023	33,023	-900
	52360	MEDICARE	12,816	13,497	13,995	13,883	13,898	97
	52917	HEALTH INSURANCE CITY SHARE	0	218,671	233,967	306,233	298,650	-64,683
	52919	BOE HSA HEALTH CITY SHARE	225,787	0	0	0	0	
<b>03</b>	<b>FRINGE BENEFITS</b>		238,603	232,168	247,962	320,116	312,548	-64,586
	53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
	53420	LIABILITY INSURANCE	40,595	43,206	44,366	44,366	44,366	0
	54555	COMPUTER SUPPLIES	0	0	20,041	20,202	20,202	-162
	54580	SCHOOL SUPPLIES	1,091	29,903	7,511	7,349	7,349	162
	54610	DIESEL	1,406	1,800	1,391	1,391	1,391	0
	54615	GASOLINE	208	2,279	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	192	50	50	50	50	0
	54645	LABORATORY SUPPLIES	3,215	135,520	78,162	11,124	11,124	67,037
	54670	MEDICAL SUPPLIES	472	628	1,233	419	419	814
	54675	OFFICE SUPPLIES	768	0	3,807	574	574	3,233
	54680	OTHER SUPPLIES	0	3,658	12,253	11,898	11,898	355
	54725	POSTAGE	0	201	201	201	201	0
	54760	TEXTBOOKS	0	8,645	23,980	17,466	17,466	6,514
	55205	TRANSPORTATION EQUIPMENT	2,730	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		58,678	233,890	204,493	126,540	126,540	77,953
	55540	BOE TUITION	-1,239,904	-1,619,235	-1,440,956	-1,921,276	-1,921,276	480,320
	56170	OTHER MAINTENANCE & REPAIR S	6,674	32,152	19,181	25,333	25,333	-6,152
	56180	OTHER SERVICES	534	1,755	188	2,388	2,388	-2,200
	56240	TRANSPORTATION SERVICES	0	0	67,880	67,880	67,880	0
<b>05</b>	<b>SPECIAL SERVICES</b>		-1,232,696	-1,585,328	-1,353,707	-1,825,675	-1,825,675	471,968
<b>01835 VOCATIONAL AQUACULTURE</b>			<b>277,000</b>	<b>136,720</b>	<b>550,963</b>	<b>-34,064</b>	<b>-41,632</b>	<b>592,595</b>
<b>01836 AQUACULTURE SPT STAFF</b>								
	51000	FULL TIME EARNED PAY	219,410	225,202	228,710	229,629	229,629	-919
	51100	PT TEMP/SEASONAL EARNED PA	0	8,070	9,000	9,000	9,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		219,410	233,272	237,710	238,629	238,629	-919
	51140	LONGEVITY PAY	1,750	2,640	2,855	3,070	3,070	-215
	51156	UNUSED VACATION TIME PAYOU	0	896	0	0	0	0
	51400	GENERAL STIPENDS	96	288	10,500	10,500	10,500	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,846	3,824	13,355	13,570	13,570	-215
	52360	MEDICARE	3,096	3,326	3,500	3,223	3,227	273
	52385	SOCIAL SECURITY	0	0	960	960	960	0
	52504	MERF PENSION EMPLOYER CONT	26,883	27,587	33,564	37,814	38,139	-4,575
	52917	HEALTH INSURANCE CITY SHARE	31,760	30,485	32,597	35,335	34,336	-1,739
	52920	HEALTH BENEFITS BUYOUT	1,000	1,000	1,000	1,000	1,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		62,738	62,398	71,621	78,332	77,662	-6,041
<b>01836 AQUACULTURE SPT STAFF</b>			<b>283,994</b>	<b>299,494</b>	<b>322,686</b>	<b>330,531</b>	<b>329,861</b>	<b>-7,175</b>
<b>01837 VOCATIONAL AGRICULTURE</b>								
	55540	BOE TUITION	0	0	378,855	378,855	378,855	0
	56240	TRANSPORTATION SERVICES	134,525	0	140,123	140,123	140,123	0
<b>05</b>	<b>SPECIAL SERVICES</b>		134,525	0	518,978	518,978	518,978	0
<b>01837 VOCATIONAL AGRICULTURE</b>			<b>134,525</b>	<b>0</b>	<b>518,978</b>	<b>518,978</b>	<b>518,978</b>	<b>0</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01839 DISCOVERY MAGNET</b>								
	51000	FULL TIME EARNED PAY	268,383	276,732	300,492	305,299	305,299	-4,807
<b>01</b>	<b>PERSONNEL SERVICES</b>		268,383	276,732	300,492	305,299	305,299	-4,807
	51140	LONGEVITY PAY	0	0	1,800	1,800	1,800	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		0	0	1,800	1,800	1,800	0
	52360	MEDICARE	3,592	3,838	4,091	4,104	4,115	-24
	52917	HEALTH INSURANCE CITY SHARE	0	68,355	73,169	91,885	89,059	-15,890
	52919	BOE HSA HEALTH CITY SHARE	67,356	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		70,948	72,193	77,260	95,989	93,174	-15,914
<b>01839 DISCOVERY MAGNET</b>			<b>339,331</b>	<b>348,925</b>	<b>379,552</b>	<b>403,088</b>	<b>400,273</b>	<b>-20,721</b>
<b>01840 6 TO 6 MAGNET SCHOOL</b>								
	55540	BOE TUITION	1,129,777	1,183,397	956,400	956,400	956,400	0
	56240	TRANSPORTATION SERVICES	0	0	209,023	209,023	209,023	0
<b>05</b>	<b>SPECIAL SERVICES</b>		1,129,777	1,183,397	1,165,423	1,165,423	1,165,423	0
<b>01840 6 TO 6 MAGNET SCHOOL</b>			<b>1,129,777</b>	<b>1,183,397</b>	<b>1,165,423</b>	<b>1,165,423</b>	<b>1,165,423</b>	<b>0</b>
<b>01841 REG CTR FOR PERFORMING ARTS</b>								
	55540	BOE TUITION	205,400	199,300	205,400	205,400	205,400	0
	56240	TRANSPORTATION SERVICES	0	0	49,000	49,000	49,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		205,400	199,300	254,400	254,400	254,400	0
<b>01841 REG CTR FOR PERFORMING ARTS</b>			<b>205,400</b>	<b>199,300</b>	<b>254,400</b>	<b>254,400</b>	<b>254,400</b>	<b>0</b>
<b>01842 EDUCATIONAL TECHNOLOGY</b>								
	51400	GENERAL STIPENDS	35,000	33,750	36,000	36,000	36,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		35,000	33,750	36,000	36,000	36,000	0
	52360	MEDICARE	475	475	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	61	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		536	475	400	400	400	0
<b>01842 ED TECHNOLOGY-PARENT CENTER</b>			<b>35,536</b>	<b>34,225</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>0</b>
<b>01843 ATHLETICS</b>								
	51142	SPORT OFFICIAL PAY	21,629	13,074	19,000	19,000	19,000	0
	51144	EMPLOYEE COACHING PAY	275,099	310,620	289,813	290,000	290,000	-187
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		296,728	323,693	308,813	309,000	309,000	-187
	52360	MEDICARE	4,207	4,591	4,500	4,500	4,500	0
	52385	SOCIAL SECURITY	6,478	6,290	8,000	8,000	8,000	0
	52504	MERF PENSION EMPLOYER CONT	6,074	6,059	6,000	6,000	6,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		16,759	16,940	18,500	18,500	18,500	0
	53050	PROPERTY RENTAL/LEASE	1,040	1,120	720	800	800	-80
	53420	LIABILITY INSURANCE	155,218	153,155	154,722	155,218	155,218	-496
	53605	MEMBERSHIP/REGISTRATION FEES	13,185	4,940	3,960	9,360	9,360	-5,400
	54670	MEDICAL SUPPLIES	0	0	2,050	2,050	2,050	0
	54675	OFFICE SUPPLIES	224	0	0	150	150	-150
	54745	UNIFORMS	4,077	1,770	22,100	13,970	13,970	8,130
	55195	SPORTING EQUIPMENT	31,412	23,005	18,937	18,993	18,993	-56
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		205,157	183,990	202,489	200,541	200,541	1,948
	56170	OTHER MAINTENANCE & REPAIR S	17,588	0	16,477	18,425	18,425	-1,948
	56180	OTHER SERVICES	177,316	193,033	182,260	182,260	182,260	0
	56240	TRANSPORTATION SERVICES	137,524	0	170,000	170,000	170,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		332,428	193,033	368,737	370,685	370,685	-1,948
<b>01843 ATHLETICS</b>			<b>851,072</b>	<b>717,656</b>	<b>898,539</b>	<b>898,726</b>	<b>898,726</b>	<b>-187</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01844 INTRAMURALS</b>								
	51108	REGULAR 1.5 OVERTIME PAY	0	7,316	10,460	0	0	10,460
	51122	SHIFT 2 - 1.5X OVERTIME	0	839	2,056	0	0	2,056
	51144	EMPLOYEE COACHING PAY	0	6,834	18,216	0	0	18,216
	51400	GENERAL STIPENDS	5,740	0	0	25,000	25,000	-25,000
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		5,740	14,988	30,733	25,000	25,000	5,733
	52360	MEDICARE	76	217	444	500	500	-56
	52385	SOCIAL SECURITY	30	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	0	991	2,493	1,100	1,100	1,393
<b>03</b>	<b>FRINGE BENEFITS</b>		106	1,208	2,937	1,600	1,600	1,337
	56180	OTHER SERVICES	475	0	0	510	510	-510
<b>05</b>	<b>SPECIAL SERVICES</b>		475	0	0	510	510	-510
<b>01844 INTRAMURALS</b>			<b>6,321</b>	<b>16,196</b>	<b>33,670</b>	<b>27,110</b>	<b>27,110</b>	<b>6,560</b>
<b>01845 EXTRACURRICULAR ACTIVITIES</b>								
	51400	GENERAL STIPENDS	84,408	110,228	75,980	75,980	75,980	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		84,408	110,228	75,980	75,980	75,980	0
	52360	MEDICARE	1,188	1,550	770	770	770	0
	52385	SOCIAL SECURITY	68	150	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	133	107	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,389	1,808	770	770	770	0
<b>01845 EXTRACURRICULAR ACTIVITIES</b>			<b>85,797</b>	<b>112,035</b>	<b>76,750</b>	<b>76,750</b>	<b>76,750</b>	<b>0</b>
<b>01846 ADULT ED</b>								
	51000	FULL TIME EARNED PAY	628,965	605,369	615,098	623,522	623,522	-8,424
<b>01</b>	<b>PERSONNEL SERVICES</b>		628,965	605,369	615,098	623,522	623,522	-8,424
	51140	LONGEVITY PAY	9,070	6,200	7,530	7,885	7,885	-355
	51156	UNUSED VACATION TIME PAYOUT	1,080	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	600	600	1,150	600	600	550
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		10,750	6,800	8,680	8,485	8,485	195
	52360	MEDICARE	8,527	8,270	8,367	8,425	8,451	-84
	52504	MERF PENSION EMPLOYER CONT	39,630	35,614	42,967	47,978	48,392	-5,425
	52917	HEALTH INSURANCE CITY SHARE	129,658	139,940	148,577	170,455	165,284	-16,707
	52919	BOE HSA HEALTH CITY SHARE	52,299	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		230,114	183,824	199,911	226,858	222,127	-22,216
	53050	PROPERTY RENTAL/LEASE	478,141	105,000	100,423	100,423	100,423	0
	53110	WATER UTILITY	0	11,121	0	0	0	0
	53120	SEWER USER FEES	0	8,842	0	0	0	0
	53130	ELECTRIC UTILITY SERVICES	0	172,641	0	0	0	0
	53140	GAS UTILITY SERVICES	0	84,268	0	0	0	0
	53720	TELEPHONE SERVICES	0	8,547	0	0	0	0
	54545	CLEANING SUPPLIES	0	14,062	0	0	0	0
	54720	PAPER AND PLASTIC SUPPLIES	0	10,217	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		478,141	414,698	100,423	100,423	100,423	0
	56045	BUILDING MAINTENANCE SERVICE	0	44,885	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	0	45,092	0	0	0	0
	56225	SECURITY SERVICES	0	21,631	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		0	111,608	0	0	0	0
<b>01846 ADULT ED</b>			<b>1,347,970</b>	<b>1,322,299</b>	<b>924,112</b>	<b>959,288</b>	<b>954,557</b>	<b>-30,445</b>



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
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<b>01847 ADULT ED SECURITY OVERTIME</b>								
	51106	REGULAR STRAIGHT OVERTIME	0	222	100	0	0	100
	51108	REGULAR 1.5 OVERTIME PAY	627	1,936	1,400	1,500	1,500	-100
	51122	SHIFT 2 - 1.5X OVERTIME	122,128	125,911	129,289	129,289	129,289	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		122,755	128,070	130,789	130,789	130,789	0
	52360	MEDICARE	1,780	1,858	1,671	1,671	1,671	0
	52504	MERF PENSION EMPLOYER CONT	16,153	17,764	12,000	12,000	12,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		17,934	19,622	13,671	13,671	13,671	0
<b>01847 ADULT ED SECURITY OVERTIME</b>			<b>140,689</b>	<b>147,691</b>	<b>144,460</b>	<b>144,460</b>	<b>144,460</b>	<b>0</b>
<b>01848 ADULT ED CUSTODIAL OVERTIME</b>								
	51108	REGULAR 1.5 OVERTIME PAY	0	39	2,205	2,205	2,205	0
	51122	SHIFT 2 - 1.5X OVERTIME	14,325	16,197	20,658	20,658	20,658	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		14,325	16,236	22,863	22,863	22,863	0
	52360	MEDICARE	207	219	225	225	225	0
	52504	MERF PENSION EMPLOYER CONT	1,741	1,834	1,800	1,800	1,800	0
<b>03</b>	<b>FRINGE BENEFITS</b>		1,948	2,053	2,025	2,025	2,025	0
<b>01848 ADULT ED CUSTODIAL OVERTIME</b>			<b>16,274</b>	<b>18,289</b>	<b>24,888</b>	<b>24,888</b>	<b>24,888</b>	<b>0</b>
<b>01849 SUMMER SCHOOL - REGULAR EDUCAT</b>								
	51100	PT TEMP/SEASONAL EARNED PA	41,994	36,864	45,045	45,045	45,045	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		41,994	36,864	45,045	45,045	45,045	0
	52360	MEDICARE	560	530	605	605	605	0
	52385	SOCIAL SECURITY	180	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		741	530	605	605	605	0
<b>01849 SUMMER SCHOOL - REGULAR EDUCAT</b>			<b>42,735</b>	<b>37,394</b>	<b>45,650</b>	<b>45,650</b>	<b>45,650</b>	<b>0</b>
<b>01850 FRINGES</b>								
	51156	UNUSED VACATION TIME PAYOUT	0	0	40,921	40,921	40,921	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	10,755	10,755	10,755	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	2,981	2,981	2,981	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		0	0	54,657	54,657	54,657	0
	52024	DENTAL PPO - COBRA/RETIREE	37,400	37,400	37,400	37,400	37,400	0
	52120	VISION FEE - BOE RET/COBRA	1,500	1,500	1,500	1,500	1,500	0
	52138	DENTAL HMO - BOE RETIREES	6,000	6,000	6,000	6,000	6,000	0
	52153	LIFE INSURANCE BOE ACTIVE	276,450	194,979	276,655	276,655	276,655	0
	52163	CLMS DNTL- BOE RETIREES	811,400	811,400	811,400	811,400	943,300	-131,900
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	58,010	58,010	76,300	-18,290
	52260	CT 2ND INJURY FUND ASSESSM	0	0	85,000	85,000	85,000	0
	52262	WORKERS' COMP ADM FEE	0	0	111,610	111,610	111,610	0
	52266	WORKERS' COMP INDM - CERTIFIED	171,856	1,491,347	1,134,700	1,134,700	1,362,700	-228,000
	52282	WORKERS' COMP MED - CERTIFIED	0	2,088,900	1,500,000	1,500,000	1,692,000	-192,000
	52397	UNEMPLOYMENT	382,973	166,742	215,184	190,000	190,000	25,184
	52410	RX CLAIMS BOE RETIREES	2,113,700	2,113,700	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	190,301	180,473	175,110	200,294	200,294	-25,184
	52711	HEALTH ASO FEES: BOE RETIREES	271,100	271,100	0	0	0	0
	52885	CLAIMS DR/HSPTLS-BOE RETIREES	4,924,733	5,679,377	8,148,833	8,148,833	0	8,148,833
	52886	CT PARTNERSHIP BOE RETIREES	0	0	0	0	8,947,800	-8,947,800
	52896	MEDICAL MEDICARE RETIREES BOE	0	0	3,506,500	3,506,500	4,104,600	-598,100
	52897	RX MEDICARE RETIREES BOE	2,273,182	2,273,182	0	0	0	0

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

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<b>03</b>	<b>FRINGE BENEFITS</b>		11,460,595	15,316,100	16,067,902	16,067,902	18,035,159	-1,967,257
	56090	ACTUARIAL SERVICES	0	0	0	0	5,000	-5,000
	56165	MANAGEMENT SERVICES	0	0	0	0	72,604	-72,604
<b>05</b>	<b>SPECIAL SERVICES</b>		0	0	0	0	77,604	-77,604
<b>01850</b>	<b>FRINGES</b>		<b>11,460,595</b>	<b>15,316,100</b>	<b>16,122,559</b>	<b>16,122,559</b>	<b>18,167,420</b>	<b>-2,044,861</b>
<b>01851</b>	<b>DIRECT &amp; SUPERVISORS-948 MAIN</b>							
	51000	FULL TIME EARNED PAY	349,797	184,516	91,359	141,101	141,101	-49,742
<b>01</b>	<b>PERSONNEL SERVICES</b>		349,797	184,516	91,359	141,101	141,101	-49,742
	51140	LONGEVITY PAY	868	684	637	1,300	1,300	-663
	51404	TRAVEL ALLOWANCE/STIPENDS	1,246	1,134	594	594	594	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		2,114	1,818	1,231	1,894	1,894	-663
	52360	MEDICARE	4,519	2,297	2,091	1,951	1,944	147
	52917	HEALTH INSURANCE CITY SHARE	5,247	20,218	12,791	22,047	23,523	-10,732
	52919	BOE HSA HEALTH CITY SHARE	47,208	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		56,974	22,515	14,882	23,998	25,467	-10,585
<b>01851</b>	<b>DIRECT &amp; SUPERVISORS-948 MAIN</b>		<b>408,885</b>	<b>208,849</b>	<b>107,472</b>	<b>166,993</b>	<b>168,462</b>	<b>-60,990</b>
<b>01852</b>	<b>CLERICALS</b>							
	51000	FULL TIME EARNED PAY	123,067	56,910	60,298	58,717	58,717	1,581
<b>01</b>	<b>PERSONNEL SERVICES</b>		123,067	56,910	60,298	58,717	58,717	1,581
	51140	LONGEVITY PAY	5,700	1,120	1,750	1,800	1,800	-50
	51154	UNUSED SICK TIME PAYOUT	14,865	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	10,933	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	179	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		31,678	1,120	1,750	1,800	1,800	-50
	52360	MEDICARE	2,156	773	793	770	773	20
	52504	MERF PENSION EMPLOYER CONT	15,645	7,074	8,669	9,834	9,919	-1,250
	52917	HEALTH INSURANCE CITY SHARE	23,032	14,915	21,354	23,138	22,431	-1,077
<b>03</b>	<b>FRINGE BENEFITS</b>		40,833	22,762	30,816	33,742	33,123	-2,307
<b>01852</b>	<b>CLERICALS</b>		<b>195,578</b>	<b>80,792</b>	<b>92,864</b>	<b>94,259</b>	<b>93,640</b>	<b>-776</b>
<b>01853</b>	<b>SOCIAL WORKERS</b>							
	51000	FULL TIME EARNED PAY	2,796,693	2,955,311	2,816,416	2,777,234	2,777,234	39,182
<b>01</b>	<b>PERSONNEL SERVICES</b>		2,796,693	2,955,311	2,816,416	2,777,234	2,777,234	39,182
	51140	LONGEVITY PAY	16,800	18,100	18,500	20,400	20,400	-1,900
	51400	GENERAL STIPENDS	0	3,758	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		16,800	21,858	18,500	20,400	20,400	-1,900
	52360	MEDICARE	38,839	41,262	38,595	38,161	38,240	355
	52385	SOCIAL SECURITY	536	324	1,879	1,005	1,005	874
	52917	HEALTH INSURANCE CITY SHARE	0	511,272	495,695	635,655	616,518	-120,823
	52919	BOE HSA HEALTH CITY SHARE	488,484	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		527,859	552,858	536,169	674,821	655,763	-119,594
	56180	OTHER SERVICES	0	400	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		0	400	0	0	0	0
<b>01853</b>	<b>SOCIAL WORKERS</b>		<b>3,341,353</b>	<b>3,530,426</b>	<b>3,371,086</b>	<b>3,472,455</b>	<b>3,453,397</b>	<b>-82,311</b>
<b>01854</b>	<b>PSYCHOLOGISTS</b>							
	51000	FULL TIME EARNED PAY	2,735,531	2,619,181	2,310,423	2,183,162	2,183,162	127,261
<b>01</b>	<b>PERSONNEL SERVICES</b>		2,735,531	2,619,181	2,310,423	2,183,162	2,183,162	127,261
	51140	LONGEVITY PAY	10,400	12,400	10,600	12,400	12,400	-1,800
	51154	UNUSED SICK TIME PAYOUT	0	21,775	0	0	0	0
	51400	GENERAL STIPENDS	0	70,597	27,516	15,669	15,669	11,847
	51404	TRAVEL ALLOWANCE/STIPENDS	1,100	1,500	2,896	2,896	2,896	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

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<b>02</b>	<b>OTHER PERSONNEL SERV</b>		11,500	106,272	41,012	30,965	30,965	10,047
	52360	MEDICARE	36,752	36,643	32,954	28,752	28,803	4,151
	52385	SOCIAL SECURITY	2,046	0	1,330	1,330	1,330	0
	52917	HEALTH INSURANCE CITY SHARE	0	398,638	364,091	450,368	436,590	-72,499
	52919	BOE HSA HEALTH CITY SHARE	450,116	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		488,914	435,281	398,374	480,450	466,723	-68,349
	54675	OFFICE SUPPLIES	13,052	1,535	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		13,052	1,535	0	0	0	0
	56075	EDUCATIONAL SERVICES	39,567	31,467	74,633	62,633	62,633	12,000
<b>05</b>	<b>SPECIAL SERVICES</b>		39,567	31,467	74,633	62,633	62,633	12,000
<b>01854</b>	<b>PSYCHOLOGISTS</b>		<b>3,288,563</b>	<b>3,193,736</b>	<b>2,824,442</b>	<b>2,757,210</b>	<b>2,743,483</b>	<b>80,959</b>
<b>01855</b>	<b>GUIDANCE</b>							
	51000	FULL TIME EARNED PAY	1,812,822	1,781,502	1,714,386	1,741,813	1,741,813	-27,427
<b>01</b>	<b>PERSONNEL SERVICES</b>		1,812,822	1,781,502	1,714,386	1,741,813	1,741,813	-27,427
	51140	LONGEVITY PAY	10,250	12,500	9,700	12,400	12,400	-2,700
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51400	GENERAL STIPENDS	2,310	2,310	2,426	2,426	2,426	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		12,560	26,185	12,126	14,826	14,826	-2,700
	52360	MEDICARE	22,157	21,205	21,677	21,152	21,195	482
	52917	HEALTH INSURANCE CITY SHARE	0	305,120	345,353	458,910	444,935	-99,582
	52919	BOE HSA HEALTH CITY SHARE	308,154	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		330,311	326,325	367,030	480,062	466,130	-99,100
<b>01855</b>	<b>GUIDANCE</b>		<b>2,155,694</b>	<b>2,134,013</b>	<b>2,093,542</b>	<b>2,236,701</b>	<b>2,222,769</b>	<b>-129,227</b>
<b>01856</b>	<b>SPEECH &amp; LANGUAGE</b>							
	51000	FULL TIME EARNED PAY	2,052,067	2,222,009	1,845,346	1,870,287	1,870,287	-24,941
<b>01</b>	<b>PERSONNEL SERVICES</b>		2,052,067	2,222,009	1,845,346	1,870,287	1,870,287	-24,941
	51140	LONGEVITY PAY	11,500	9,300	5,800	6,200	6,200	-400
	51154	UNUSED SICK TIME PAYOUT	22,750	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,490	3,435	3,550	3,700	3,700	-150
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		37,740	24,110	9,350	9,900	9,900	-550
	52360	MEDICARE	27,246	28,443	24,695	24,296	24,342	353
	52385	SOCIAL SECURITY	391	295	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	0	377,858	319,378	425,942	413,016	-93,638
	52919	BOE HSA HEALTH CITY SHARE	364,911	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		392,548	406,597	344,073	450,238	437,358	-93,285
	54580	SCHOOL SUPPLIES	3,138	174	6,074	6,074	6,074	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		3,138	174	6,074	6,074	6,074	0
<b>01856</b>	<b>SPEECH &amp; LANGUAGE</b>		<b>2,485,494</b>	<b>2,652,890</b>	<b>2,204,842</b>	<b>2,336,499</b>	<b>2,323,619</b>	<b>-118,777</b>
<b>01857</b>	<b>SP &amp; LANG PP</b>							
	51000	FULL TIME EARNED PAY	165,220	167,099	127,832	130,002	130,002	-2,170
<b>01</b>	<b>PERSONNEL SERVICES</b>		165,220	167,099	127,832	130,002	130,002	-2,170
	51140	LONGEVITY PAY	6,190	7,380	4,670	4,810	4,810	-140
	51154	UNUSED SICK TIME PAYOUT	0	13,223	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	849	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	841	728	1,092	1,092	1,092	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		7,031	22,180	5,762	5,902	5,902	-140
	52360	MEDICARE	1,757	2,017	1,833	1,301	1,301	532
	52504	MERF PENSION EMPLOYER CONT	20,826	21,199	19,075	21,907	22,096	-3,021
	52917	HEALTH INSURANCE CITY SHARE	101,505	81,670	60,908	66,622	64,600	-3,692
<b>03</b>	<b>FRINGE BENEFITS</b>		124,088	104,886	81,816	89,830	87,997	-6,181
<b>01857</b>	<b>SP &amp; LANG PP</b>		<b>296,339</b>	<b>294,165</b>	<b>215,410</b>	<b>225,734</b>	<b>223,901</b>	<b>-8,491</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01858 SCHL MEDIA SPEC-HARDING</b>								
	51000	FULL TIME EARNED PAY	242,484	218,043	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		242,484	218,043	0	0	0	0
	51140	LONGEVITY PAY	1,300	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,300	0	0	0	0	0
	52360	MEDICARE	2,335	0	0	0	0	0
	52919	BOE HSA HEALTH CITY SHARE	47,167	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		49,502	0	0	0	0	0
<b>01858 SCHL MEDIA SPEC-HARDING</b>			<b>293,285</b>	<b>218,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01860 SCHL NURSES-FW CAMPUS</b>								
	51000	FULL TIME EARNED PAY	2,342,114	2,400,824	2,463,761	2,416,648	2,416,648	47,113
	51100	PT TEMP/SEASONAL EARNED PA	0	2,310	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		2,342,114	2,403,134	2,463,761	2,416,648	2,416,648	47,113
	51140	LONGEVITY PAY	20,332	15,825	18,190	23,515	23,515	-5,325
	51154	UNUSED SICK TIME PAYOUT	2,509	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	1,826	3,778	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,797	817	817	817	0
	51400	GENERAL STIPENDS	0	0	1,540	1,540	1,540	0
	51404	TRAVEL ALLOWANCE/STIPENDS	600	600	600	600	600	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		25,267	22,000	21,147	26,472	26,472	-5,325
	52360	MEDICARE	32,184	33,154	33,100	32,881	32,954	146
	52385	SOCIAL SECURITY	2,633	4,540	1,892	3,105	3,119	-1,227
	52504	MERF PENSION EMPLOYER CONT	278,547	285,634	341,844	393,142	396,333	-54,489
	52917	HEALTH INSURANCE CITY SHARE	584,508	536,773	553,005	576,512	560,490	-7,485
	52920	HEALTH BENEFITS BUYOUT	14,000	15,667	14,000	14,000	14,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		911,873	875,767	943,841	1,019,640	1,006,896	-63,055
	53610	TRAINING SERVICES	575	428	500	500	500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	13,550	13,850	15,589	15,589	15,589	0
	54670	MEDICAL SUPPLIES	12,792	10,011	19,171	19,171	19,171	0
	54675	OFFICE SUPPLIES	607	245	925	925	925	0
	54720	PAPER AND PLASTIC SUPPLIES	0	0	300	300	300	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		27,524	24,533	36,485	36,485	36,485	0
	56180	OTHER SERVICES	559	2,005	18,177	18,177	18,177	0
<b>05</b>	<b>SPECIAL SERVICES</b>		559	2,005	18,177	18,177	18,177	0
<b>01860 SCHOOL NURSES</b>			<b>3,307,337</b>	<b>3,327,439</b>	<b>3,483,411</b>	<b>3,517,421</b>	<b>3,504,677</b>	<b>-21,267</b>
<b>01861 OCCUPATIONAL THERAPY-SKANE SC</b>								
	51000	FULL TIME EARNED PAY	542,011	570,508	570,821	588,059	588,059	-17,238
<b>01</b>	<b>PERSONNEL SERVICES</b>		542,011	570,508	570,821	588,059	588,059	-17,238
	51140	LONGEVITY PAY	0	0	3,000	4,050	4,050	-1,050
	51404	TRAVEL ALLOWANCE/STIPENDS	3,276	3,312	3,276	3,276	3,276	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		3,276	3,312	6,276	7,326	7,326	-1,050
	52360	MEDICARE	7,435	7,841	8,349	7,806	7,816	533
	52504	MERF PENSION EMPLOYER CONT	65,855	69,317	82,186	96,217	97,047	-14,861
	52917	HEALTH INSURANCE CITY SHARE	114,754	112,570	130,885	136,132	134,155	-3,270
	52920	HEALTH BENEFITS BUYOUT	11,167	11,250	9,000	9,000	9,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		199,210	200,979	230,420	249,155	248,018	-17,598
<b>01861 OCCUPATIONAL THERAPY-SKANE SC</b>			<b>744,498</b>	<b>774,799</b>	<b>807,517</b>	<b>844,540</b>	<b>843,403</b>	<b>-35,886</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01863 BOE ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	554,434	267,769	263,437	674,039	674,039	-410,602
<b>01</b>	<b>PERSONNEL SERVICES</b>		554,434	267,769	263,437	674,039	674,039	-410,602
	51140	LONGEVITY PAY	1,300	0	1,867	2,700	2,700	-833
	51154	UNUSED SICK TIME PAYOUT	77,350	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	6,160	0	1,508	1,508	1,508	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		84,810	0	3,375	4,208	4,208	-833
	52360	MEDICARE	8,862	3,785	5,917	9,515	9,515	-3,598
	52917	HEALTH INSURANCE CITY SHARE	0	19,788	9,015	59,988	59,988	-50,973
	52919	BOE HSA HEALTH CITY SHARE	46,291	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		55,152	23,573	14,932	69,503	69,503	-54,571
	53420	LIABILITY INSURANCE	45,633	46,208	49,081	49,081	49,081	0
	53605	MEMBERSHIP/REGISTRATION FEES	60,033	81,647	79,675	79,675	79,675	0
	54675	OFFICE SUPPLIES	2,953	2,557	9,500	9,500	9,500	0
	54705	SUBSCRIPTIONS	0	152	250	250	250	0
	54725	POSTAGE	21,526	9,253	50,000	50,000	50,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		130,145	139,816	188,506	188,506	188,506	0
	56180	OTHER SERVICES	107,663	86,077	131,924	138,867	138,867	-6,943
	56250	TRAVEL SERVICES	0	0	1,440	1,440	1,440	0
	59015	PRINTING SERVICES	875	0	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		108,538	86,077	134,864	141,807	141,807	-6,943
<b>01863 BOE ADMINISTRATION</b>			<b>933,079</b>	<b>517,235</b>	<b>605,114</b>	<b>1,078,063</b>	<b>1,078,063</b>	<b>-472,949</b>
<b>01864 SUPERINTENDENT SUPPORT STAFF</b>								
	51000	FULL TIME EARNED PAY	208,892	211,859	161,296	179,951	179,951	-18,655
<b>01</b>	<b>PERSONNEL SERVICES</b>		208,892	211,859	161,296	179,951	179,951	-18,655
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	5,000	5,000	-1,000
	51108	REGULAR 1.5 OVERTIME PAY	0	0	8,900	7,900	7,900	1,000
	51116	HOLIDAY 2X OVERTIME PAY	0	0	100	100	100	0
	51140	LONGEVITY PAY	7,310	7,080	1,750	2,500	2,500	-750
	51154	UNUSED SICK TIME PAYOUT	28,909	24,812	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	2,810	2,937	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	8,318	13,288	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	665	1,824	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		48,012	49,941	14,750	15,500	15,500	-750
	52360	MEDICARE	4,214	3,791	2,808	2,646	2,646	162
	52385	SOCIAL SECURITY	0	0	478	0	0	478
	52504	MERF PENSION EMPLOYER CONT	30,647	26,699	26,757	29,648	29,904	-3,147
	52917	HEALTH INSURANCE CITY SHARE	51,072	34,980	22,975	23,967	23,260	-285
	52920	HEALTH BENEFITS BUYOUT	0	0	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		85,933	65,470	53,518	56,761	56,310	-2,792
<b>01864 SUPERINTENDENT SUPPORT STAFF</b>			<b>342,837</b>	<b>327,270</b>	<b>229,564</b>	<b>252,212</b>	<b>251,761</b>	<b>-22,197</b>
<b>01865 LEGAL SERVICES</b>								
	56130	LEGAL SERVICES	1,334,024	394,772	1,013,120	1,275,120	1,275,120	-262,000
<b>05</b>	<b>SPECIAL SERVICES</b>		1,334,024	394,772	1,013,120	1,275,120	1,275,120	-262,000
<b>01865 LEGAL SERVICES</b>			<b>1,334,024</b>	<b>394,772</b>	<b>1,013,120</b>	<b>1,275,120</b>	<b>1,275,120</b>	<b>-262,000</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01866</b>	<b>HUMAN RESOURCES</b>							
	51000	FULL TIME EARNED PAY	469,714	252,436	364,762	319,405	319,405	45,357
<b>01</b>	<b>PERSONNEL SERVICES</b>		469,714	252,436	364,762	319,405	319,405	45,357
	51140	LONGEVITY PAY	8,525	4,875	5,025	5,175	5,175	-150
	51154	UNUSED SICK TIME PAYOUT	35,778	0	6,069	6,069	6,069	0
	51156	UNUSED VACATION TIME PAYOUT	8,262	6,286	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	22,269	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	1,681	1,681	1,681	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,360	1,200	1,746	1,746	1,746	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		76,195	12,361	14,521	14,671	14,671	-150
	52360	MEDICARE	6,377	4,700	4,755	2,980	2,980	1,775
	52385	SOCIAL SECURITY	5,310	127	3,131	1,240	1,240	1,891
	52504	MERF PENSION EMPLOYER CONT	48,478	51,864	49,248	52,744	53,199	-3,951
	52917	HEALTH INSURANCE CITY SHARE	49,238	23,690	33,981	39,981	39,274	-5,293
	52920	HEALTH BENEFITS BUYOUT	2,625	2,500	2,000	2,000	2,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		112,028	82,881	93,115	98,945	98,693	-5,578
	53605	MEMBERSHIP/REGISTRATION FEES	0	60	840	840	840	0
	53705	ADVERTISING SERVICES	694	0	0	2,715	2,715	-2,715
	54675	OFFICE SUPPLIES	873	3,333	9,084	5,469	5,469	3,615
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		1,567	3,393	9,924	9,024	9,024	900
	56115	HUMAN SERVICES	40,496	40,359	41,247	41,247	41,247	0
	56180	OTHER SERVICES	84,093	208,157	141,204	141,204	141,204	0
	59015	PRINTING SERVICES	0	90	6	906	906	-900
<b>05</b>	<b>SPECIAL SERVICES</b>		124,589	248,606	182,457	183,357	183,357	-900
<b>01866</b>	<b>HUMAN RESOURCES</b>		<b>784,092</b>	<b>599,677</b>	<b>664,779</b>	<b>625,401</b>	<b>625,149</b>	<b>39,630</b>
<b>01867</b>	<b>PUPIL SERVICE / STUDENT ASSIGN</b>							
	51000	FULL TIME EARNED PAY	228,642	51,134	53,444	54,115	54,115	-671
<b>01</b>	<b>PERSONNEL SERVICES</b>		228,642	51,134	53,444	54,115	54,115	-671
	51140	LONGEVITY PAY	3,615	1,800	1,875	1,950	1,950	-75
	51156	UNUSED VACATION TIME PAYOUT	3,094	981	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	850	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		7,559	2,781	1,875	1,950	1,950	-75
	52360	MEDICARE	3,117	659	683	682	686	-3
	52504	MERF PENSION EMPLOYER CONT	22,674	6,452	7,873	9,110	9,189	-1,316
	52917	HEALTH INSURANCE CITY SHARE	62,371	13,946	26,545	28,463	27,598	-1,053
	52919	BOE HSA HEALTH CITY SHARE	6,031	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		94,193	21,057	35,100	38,255	37,473	-2,373
	54675	OFFICE SUPPLIES	259	203	1,500	1,500	1,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		259	203	1,500	1,500	1,500	0
	56075	EDUCATIONAL SERVICES	6,187	6,556	18,371	18,371	18,371	0
	56130	LEGAL SERVICES	0	0	3,125	3,125	3,125	0
	56165	MANAGEMENT SERVICES	0	0	4,850	4,850	4,850	0
	59015	PRINTING SERVICES	0	0	5,020	5,020	5,020	0
<b>05</b>	<b>SPECIAL SERVICES</b>		6,187	6,556	31,366	31,366	31,366	0
<b>01867</b>	<b>PUPIL SERVICE / STUDENT ASSIGN</b>		<b>336,839</b>	<b>81,730</b>	<b>123,285</b>	<b>127,186</b>	<b>126,404</b>	<b>-3,119</b>

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01868 STUDENT DATA SUPPORT</b>								
	51000	FULL TIME EARNED PAY	267,141	250,894	323,059	323,404	323,404	-345
<b>01</b>	<b>PERSONNEL SERVICES</b>		267,141	250,894	323,059	323,404	323,404	-345
	51140	LONGEVITY PAY	1,950	2,100	2,250	2,400	2,400	-150
	51156	UNUSED VACATION TIME PAYOUT	4,770	6,413	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	195	180	180	180	180	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		6,915	8,693	2,430	2,580	2,580	-150
	52360	MEDICARE	3,629	3,474	4,237	4,225	4,239	-2
	52385	SOCIAL SECURITY	0	1,234	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	33,340	28,512	45,971	52,942	53,400	-7,429
	52917	HEALTH INSURANCE CITY SHARE	91,207	64,933	96,088	105,476	102,490	-6,402
<b>03</b>	<b>FRINGE BENEFITS</b>		128,175	98,152	146,296	162,643	160,129	-13,833
<b>01868 STUDENT DATA SUPPORT</b>			<b>402,231</b>	<b>357,740</b>	<b>471,785</b>	<b>488,627</b>	<b>486,113</b>	<b>-14,328</b>
<b>01869 BUSINESS OFFICE</b>								
	51000	FULL TIME EARNED PAY	263,585	292,277	326,078	352,233	352,233	-26,155
<b>01</b>	<b>PERSONNEL SERVICES</b>		263,585	292,277	326,078	352,233	352,233	-26,155
	51140	LONGEVITY PAY	1,800	1,875	1,950	2,025	2,025	-75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		1,800	1,875	1,950	2,025	2,025	-75
	52360	MEDICARE	4,657	4,759	5,086	5,006	5,010	76
	52385	SOCIAL SECURITY	8,021	8,227	8,320	8,537	8,537	-217
	52504	MERF PENSION EMPLOYER CONT	13,964	14,295	17,201	19,456	19,624	-2,423
	52917	HEALTH INSURANCE CITY SHARE	27,740	26,368	26,759	28,501	27,636	-877
<b>03</b>	<b>FRINGE BENEFITS</b>		54,382	53,649	57,365	61,500	60,807	-3,442
	55155	OFFICE EQUIPMENT RENTAL/LEAS	889,449	1,007,671	1,277,660	1,277,660	1,277,660	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		889,449	1,007,671	1,277,660	1,277,660	1,277,660	0
<b>01869 BUSINESS OFFICE</b>			<b>1,209,216</b>	<b>1,355,472</b>	<b>1,663,053</b>	<b>1,693,418</b>	<b>1,692,725</b>	<b>-29,672</b>
<b>01870 BUSINESS OFFICE CLERICALS</b>								
	51000	FULL TIME EARNED PAY	562,831	460,021	482,107	483,486	483,486	-1,379
<b>01</b>	<b>PERSONNEL SERVICES</b>		562,831	460,021	482,107	483,486	483,486	-1,379
	51140	LONGEVITY PAY	10,720	7,915	8,280	8,645	8,645	-365
	51156	UNUSED VACATION TIME PAYOUT	4,900	3,032	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		15,620	10,947	8,280	8,645	8,645	-365
	52360	MEDICARE	5,465	5,586	5,383	5,360	5,364	19
	52385	SOCIAL SECURITY	1,883	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	66,398	59,817	70,643	79,973	80,659	-10,016
	52917	HEALTH INSURANCE CITY SHARE	105,746	65,853	84,353	87,228	85,364	-1,011
	52920	HEALTH BENEFITS BUYOUT	4,167	3,500	4,500	4,500	4,500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		183,658	134,756	164,879	177,061	175,887	-11,008
<b>01870 BUSINESS OFFICE CLERICALS</b>			<b>762,109</b>	<b>605,724</b>	<b>655,266</b>	<b>669,192</b>	<b>668,018</b>	<b>-12,752</b>
<b>01871 PAYROLL</b>								
	51000	FULL TIME EARNED PAY	463,285	385,036	475,478	455,733	455,733	19,745
<b>01</b>	<b>PERSONNEL SERVICES</b>		463,285	385,036	475,478	455,733	455,733	19,745
	51106	REGULAR STRAIGHT OVERTIME	1,965	924	5,004	5,004	5,004	0
	51108	REGULAR 1.5 OVERTIME PAY	6,980	6,276	20,000	20,000	20,000	0
	51116	HOLIDAY 2X OVERTIME PAY	648	546	666	666	666	0
	51140	LONGEVITY PAY	7,730	9,042	8,790	7,815	7,815	975
	51154	UNUSED SICK TIME PAYOUT	0	4,654	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	6,119	5,194	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	359	2,243	0	0	0	0

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>23,801</b>	<b>28,878</b>	<b>34,460</b>	<b>33,485</b>	<b>33,485</b>	<b>975</b>
	52360	MEDICARE	3,863	3,738	3,932	3,610	3,612	320
	52385	SOCIAL SECURITY	342	0	1,152	0	0	1,152
	52504	MERF PENSION EMPLOYER CONT	56,339	52,920	69,225	75,326	75,975	-6,750
	52917	HEALTH INSURANCE CITY SHARE	101,394	45,797	43,897	44,336	43,752	145
	52920	HEALTH BENEFITS BUYOUT	0	0	11,848	13,000	13,000	-1,152
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>161,939</b>	<b>102,455</b>	<b>130,054</b>	<b>136,272</b>	<b>136,339</b>	<b>-6,285</b>
<b>01871</b>	<b>PAYROLL</b>		<b>649,025</b>	<b>516,369</b>	<b>639,992</b>	<b>625,490</b>	<b>625,557</b>	<b>14,435</b>
<b>01872</b>	<b>STOCKROOM</b>							
	51000	FULL TIME EARNED PAY	239,815	179,851	161,636	172,746	172,746	-11,110
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>239,815</b>	<b>179,851</b>	<b>161,636</b>	<b>172,746</b>	<b>172,746</b>	<b>-11,110</b>
	51102	ACTING PAY	23,447	4,000	2,000	3,761	3,761	-1,761
	51108	REGULAR 1.5 OVERTIME PAY	14,969	4,394	16,350	16,350	16,350	0
	51110	TEMP ACTING 1.5X OVERTIME	3,230	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,860	3,052	20,795	20,795	20,795	0
	51140	LONGEVITY PAY	4,530	4,780	6,255	5,190	5,190	1,065
	51156	UNUSED VACATION TIME PAYOUT	1,414	2,813	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	1,634	0	0	1,634
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	258	0	0	258
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>64,449</b>	<b>19,039</b>	<b>47,292</b>	<b>46,096</b>	<b>46,096</b>	<b>1,196</b>
	52360	MEDICARE	2,936	1,695	1,712	1,421	1,423	289
	52504	MERF PENSION EMPLOYER CONT	36,796	23,888	25,291	28,915	29,164	-3,873
	52917	HEALTH INSURANCE CITY SHARE	93,911	50,744	38,642	42,342	41,051	-2,409
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>133,644</b>	<b>76,327</b>	<b>65,645</b>	<b>72,678</b>	<b>71,638</b>	<b>-5,993</b>
<b>01872</b>	<b>STOCKROOM</b>		<b>437,909</b>	<b>275,217</b>	<b>274,573</b>	<b>291,520</b>	<b>290,480</b>	<b>-15,907</b>
<b>01873</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>							
	51000	FULL TIME EARNED PAY	657,447	632,260	578,323	584,842	584,842	-6,519
	51100	PT TEMP/SEASONAL EARNED PA	55,234	33,592	45,850	53,850	53,850	-8,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>712,681</b>	<b>665,852</b>	<b>624,173</b>	<b>638,692</b>	<b>638,692</b>	<b>-14,519</b>
	51106	REGULAR STRAIGHT OVERTIME	172	0	172	172	172	0
	51108	REGULAR 1.5 OVERTIME PAY	11,677	11,929	24,978	24,978	24,978	0
	51140	LONGEVITY PAY	6,969	4,760	5,925	4,250	4,250	1,675
	51154	UNUSED SICK TIME PAYOUT	28,693	0	8,589	114	114	8,475
	51156	UNUSED VACATION TIME PAYOUT	7,677	2,497	1,046	1,046	1,046	0
	51314	UNUSED VACATION PAY RETIREMENT	9,885	0	2,494	2,188	2,188	306
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,028	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	9,600	9,000	9,400	9,400	9,400	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>75,700</b>	<b>28,185</b>	<b>52,603</b>	<b>42,147</b>	<b>42,147</b>	<b>10,456</b>
	52360	MEDICARE	11,027	9,452	9,768	8,073	8,065	1,703
	52385	SOCIAL SECURITY	4,286	0	2,209	4,181	4,181	-1,972
	52504	MERF PENSION EMPLOYER CONT	78,083	79,088	80,347	84,190	84,915	-4,568
	52917	HEALTH INSURANCE CITY SHARE	177,935	162,256	118,643	126,730	124,816	-6,173
	52920	HEALTH BENEFITS BUYOUT	500	500	1,000	1,000	1,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>271,831</b>	<b>251,296</b>	<b>211,967</b>	<b>224,174</b>	<b>222,977</b>	<b>-11,010</b>
	53720	TELEPHONE SERVICES	311,220	415,455	415,000	415,000	415,000	0
	54550	COMPUTER SOFTWARE	288,237	277,344	306,940	306,940	306,940	0
	54555	COMPUTER SUPPLIES	13,449	16,840	1,891	3,591	3,591	-1,700
	54560	COMMUNICATION SUPPLIES	23,491	27,429	34,900	26,900	26,900	8,000
	54570	ELECTRONIC SUPPLIES	1,273	0	7,000	7,000	7,000	0
	54675	OFFICE SUPPLIES	1,034	531	200	200	200	0
	55055	COMPUTER EQUIPMENT	7,007	45,626	14,950	14,950	14,950	0



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>645,712</b>	<b>783,225</b>	<b>780,881</b>	<b>774,581</b>	<b>774,581</b>	<b>6,300</b>
	56180	OTHER SERVICES	144,438	198,128	217,587	215,887	215,887	1,700
	56225	SECURITY SERVICES	3,670	900	3,950	3,950	3,950	0
	59005	VEHICLE MAINTENANCE SERVICES	1,497	1,525	2,000	2,000	2,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>149,605</b>	<b>200,553</b>	<b>223,537</b>	<b>221,837</b>	<b>221,837</b>	<b>1,700</b>
<b>01873</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>		<b>1,855,529</b>	<b>1,929,111</b>	<b>1,893,161</b>	<b>1,901,431</b>	<b>1,900,234</b>	<b>-7,073</b>
<b>01874</b>	<b>TRANSPORTATION OFFICE</b>							
	51000	FULL TIME EARNED PAY	200,677	183,035	185,265	175,229	175,229	10,036
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>200,677</b>	<b>183,035</b>	<b>185,265</b>	<b>175,229</b>	<b>175,229</b>	<b>10,036</b>
	51106	REGULAR STRAIGHT OVERTIME	324	1,108	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	332	918	1,096	1,096	1,096	0
	51140	LONGEVITY PAY	4,775	4,990	4,085	4,230	4,230	-145
	51154	UNUSED SICK TIME PAYOUT	0	0	391	391	391	0
	51156	UNUSED VACATION TIME PAYOUT	0	4,553	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,431</b>	<b>11,569</b>	<b>6,572</b>	<b>6,717</b>	<b>6,717</b>	<b>-145</b>
	52360	MEDICARE	1,602	1,047	920	762	762	158
	52504	MERF PENSION EMPLOYER CONT	27,179	23,201	26,661	29,162	29,414	-2,753
	52917	HEALTH INSURANCE CITY SHARE	38,717	17,714	10,402	10,928	10,636	-234
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>69,498</b>	<b>43,963</b>	<b>39,983</b>	<b>42,852</b>	<b>42,812</b>	<b>-2,829</b>
<b>01874</b>	<b>TRANSPORTATION OFFICE</b>		<b>275,607</b>	<b>238,566</b>	<b>231,820</b>	<b>224,798</b>	<b>224,758</b>	<b>7,062</b>
<b>01875</b>	<b>TRANSPORTATION</b>							
	51000	FULL TIME EARNED PAY	360,083	414,423	354,910	362,600	362,600	-7,690
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>360,083</b>	<b>414,423</b>	<b>354,910</b>	<b>362,600</b>	<b>362,600</b>	<b>-7,690</b>
	51106	REGULAR STRAIGHT OVERTIME	18,862	12,354	25,000	25,000	25,000	0
	51108	REGULAR 1.5 OVERTIME PAY	28,021	26,874	32,230	32,230	32,230	0
	51140	LONGEVITY PAY	10,620	12,102	12,300	11,600	11,600	700
	51154	UNUSED SICK TIME PAYOUT	0	18,703	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	934	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>57,503</b>	<b>70,967</b>	<b>69,530</b>	<b>68,830</b>	<b>68,830</b>	<b>700</b>
	52360	MEDICARE	6,329	6,782	5,572	5,186	5,194	378
	52504	MERF PENSION EMPLOYER CONT	55,310	56,589	56,732	60,808	61,332	-4,600
	52917	HEALTH INSURANCE CITY SHARE	109,940	100,358	90,402	100,206	97,174	-6,772
	52920	HEALTH BENEFITS BUYOUT	583	500	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>172,163</b>	<b>164,229</b>	<b>153,206</b>	<b>166,700</b>	<b>164,200</b>	<b>-10,994</b>
	53605	MEMBERSHIP/REGISTRATION FEES	1,149	1,129	1,149	1,149	1,149	0
	54550	COMPUTER SOFTWARE	11,450	11,450	12,375	12,375	12,375	0
	54615	GASOLINE	17,182	86,161	147,260	147,260	147,260	0
	54675	OFFICE SUPPLIES	2,215	2,735	3,120	3,120	3,120	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>31,995</b>	<b>101,474</b>	<b>163,904</b>	<b>163,904</b>	<b>163,904</b>	<b>0</b>
	56180	OTHER SERVICES	695	0	96	96	96	0
	56240	TRANSPORTATION SERVICES	5,158,711	5,357,146	3,785,266	5,185,266	5,185,266	-1,400,000
	59015	PRINTING SERVICES	972	165	650	650	650	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>5,160,378</b>	<b>5,357,311</b>	<b>3,786,012</b>	<b>5,186,012</b>	<b>5,186,012</b>	<b>-1,400,000</b>
<b>01875</b>	<b>TRANSPORTATION</b>		<b>5,782,122</b>	<b>6,108,404</b>	<b>4,527,562</b>	<b>5,948,046</b>	<b>5,945,546</b>	<b>-1,417,984</b>
<b>01876</b>	<b>CHARTER SCHOOLS TRANSPORTATION</b>							
	56240	TRANSPORTATION SERVICES	1,576,467	1,529,913	1,575,810	1,575,810	1,575,810	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,576,467</b>	<b>1,529,913</b>	<b>1,575,810</b>	<b>1,575,810</b>	<b>1,575,810</b>	<b>0</b>
<b>01876</b>	<b>CHARTER SCHOOLS TRANSPORTATION</b>		<b>1,576,467</b>	<b>1,529,913</b>	<b>1,575,810</b>	<b>1,575,810</b>	<b>1,575,810</b>	<b>0</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01877 SPECIAL ED TRANSPORTATION</b>								
	56240	TRANSPORTATION SERVICES	11,526,443	12,576,471	12,730,862	11,330,862	11,330,862	1,400,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>11,526,443</b>	<b>12,576,471</b>	<b>12,730,862</b>	<b>11,330,862</b>	<b>11,330,862</b>	<b>1,400,000</b>
<b>01877 SPECIAL ED TRANSPORTATION</b>								
<b>01878 PAROCHIAL/NON-PUBLIC TRANSP</b>								
	56240	TRANSPORTATION SERVICES	674,455	594,366	612,197	612,197	612,197	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>674,455</b>	<b>594,366</b>	<b>612,197</b>	<b>612,197</b>	<b>612,197</b>	<b>0</b>
<b>01878 PAROCHIAL/NON-PUBLIC TRANSP</b>								
<b>01879 SPEC ED - CHARTER SC TRANSPORT</b>								
	56240	TRANSPORTATION SERVICES	239,586	216,477	222,972	222,972	222,972	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>239,586</b>	<b>216,477</b>	<b>222,972</b>	<b>222,972</b>	<b>222,972</b>	<b>0</b>
<b>01879 SPEC ED - CHARTER SC TRANSPORT</b>								
<b>01882 SECURITY CLERICALS</b>								
	51000	FULL TIME EARNED PAY	42,072	44,434	45,630	44,434	44,434	1,196
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>42,072</b>	<b>44,434</b>	<b>45,630</b>	<b>44,434</b>	<b>44,434</b>	<b>1,196</b>
	51106	REGULAR STRAIGHT OVERTIME	4,483	2,859	2,754	2,754	2,754	0
	51108	REGULAR 1.5 OVERTIME PAY	654	720	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	0	79	100	100	100	0
	51140	LONGEVITY PAY	840	910	980	1,050	1,050	-70
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,977</b>	<b>4,568</b>	<b>5,734</b>	<b>5,804</b>	<b>5,804</b>	<b>-70</b>
	52360	MEDICARE	572	593	659	528	532	127
	52504	MERF PENSION EMPLOYER CONT	5,838	5,971	7,475	7,391	7,455	20
	52917	HEALTH INSURANCE CITY SHARE	27,207	25,615	26,759	28,501	27,636	-877
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>33,617</b>	<b>32,180</b>	<b>34,893</b>	<b>36,420</b>	<b>35,623</b>	<b>-730</b>
<b>01882 SECURITY CLERICALS</b>								
			<b>81,666</b>	<b>81,182</b>	<b>86,257</b>	<b>86,658</b>	<b>85,861</b>	<b>396</b>
<b>01883 SECURITY</b>								
	51000	FULL TIME EARNED PAY	2,566,153	2,489,445	2,904,229	2,900,742	2,900,742	3,487
	51100	PT TEMP/SEASONAL EARNED PA	41,066	59,144	52,132	52,132	52,132	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,607,219</b>	<b>2,548,589</b>	<b>2,956,361</b>	<b>2,952,874</b>	<b>2,952,874</b>	<b>3,487</b>
	51106	REGULAR STRAIGHT OVERTIME	0	14	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	23,838	28,830	77,061	76,761	76,761	300
	51116	HOLIDAY 2X OVERTIME PAY	1,858	1,140	8,000	8,000	8,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	113,021	90,561	205,836	202,936	202,936	2,900
	51124	SHIFT 2 - 2X OVERTIME	0	862	5,500	5,500	5,500	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	9,000	9,000	9,000	0
	51140	LONGEVITY PAY	41,850	56,574	49,913	54,056	54,056	-4,144
	51154	UNUSED SICK TIME PAYOUT	0	16,144	5,019	5,019	5,019	0
	51156	UNUSED VACATION TIME PAYOUT	6,585	8,899	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	2,228	6,527	9,519	9,519	9,519	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,090	399	399	399	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>189,380</b>	<b>210,641</b>	<b>370,246</b>	<b>371,189</b>	<b>371,189</b>	<b>-944</b>
	52360	MEDICARE	37,213	37,536	42,118	39,241	39,328	2,789
	52385	SOCIAL SECURITY	3,236	3,202	4,119	4,507	4,507	-388
	52399	UNIFORM ALLOWANCE	0	1,600	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	337,676	334,543	437,761	486,275	490,406	-52,645
	52917	HEALTH INSURANCE CITY SHARE	1,032,676	911,057	912,831	944,452	921,229	-8,398
	52920	HEALTH BENEFITS BUYOUT	26,167	30,667	47,667	47,667	47,667	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,436,967</b>	<b>1,318,605</b>	<b>1,444,494</b>	<b>1,522,142</b>	<b>1,503,137</b>	<b>-58,643</b>
	53610	TRAINING SERVICES	0	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	116	0	13,185	13,185	13,185	0
	54745	UNIFORMS	19,306	39,076	39,700	39,700	39,700	0

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>19,422</b>	<b>39,076</b>	<b>54,385</b>	<b>54,385</b>	<b>54,385</b>	<b>0</b>
	56225	SECURITY SERVICES	22,500	27,500	27,500	27,500	27,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>22,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>
<b>01883</b>	<b>SECURITY</b>		<b>4,275,487</b>	<b>4,144,411</b>	<b>4,852,986</b>	<b>4,928,090</b>	<b>4,909,085</b>	<b>-56,099</b>
<b>01884</b>	<b>FACILITIES ADMINISTRATION</b>							
	51000	FULL TIME EARNED PAY	230,085	167,740	194,873	93,225	93,225	101,648
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>230,085</b>	<b>167,740</b>	<b>194,873</b>	<b>93,225</b>	<b>93,225</b>	<b>101,648</b>
	51108	REGULAR 1.5 OVERTIME PAY	18,757	3,609	18,045	19,045	19,045	-1,000
	51116	HOLIDAY 2X OVERTIME PAY	186	538	1,000	1,000	1,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	49	0	0	0	0
	51140	LONGEVITY PAY	3,225	3,200	1,350	1,425	1,425	-75
	51154	UNUSED SICK TIME PAYOUT	0	19,179	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	6,500	3,481	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	8,270	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	636	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>28,667</b>	<b>38,962</b>	<b>20,395</b>	<b>21,470</b>	<b>21,470</b>	<b>-1,075</b>
	52360	MEDICARE	4,330	3,340	3,229	1,372	1,372	1,857
	52504	MERF PENSION EMPLOYER CONT	23,432	13,406	15,403	15,381	15,513	-110
	52917	HEALTH INSURANCE CITY SHARE	22,870	3,538	454	434	434	20
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>52,631</b>	<b>22,284</b>	<b>21,086</b>	<b>19,187</b>	<b>19,319</b>	<b>1,767</b>
<b>01884</b>	<b>FACILITIES ADMINISTRATION</b>		<b>311,383</b>	<b>228,987</b>	<b>236,355</b>	<b>133,882</b>	<b>134,014</b>	<b>102,341</b>
<b>01885</b>	<b>FACILITIES CLERICALS</b>							
	51000	FULL TIME EARNED PAY	178,739	137,208	148,783	118,808	118,808	29,975
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>178,739</b>	<b>137,208</b>	<b>148,783</b>	<b>118,808</b>	<b>118,808</b>	<b>29,975</b>
	51106	REGULAR STRAIGHT OVERTIME	254	2,090	2,590	2,090	2,090	500
	51108	REGULAR 1.5 OVERTIME PAY	698	1,259	3,276	2,776	2,776	500
	51140	LONGEVITY PAY	4,820	4,053	3,060	3,130	3,130	-70
	51154	UNUSED SICK TIME PAYOUT	0	3,766	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	2,405	1,277	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	4,493	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	236	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>8,177</b>	<b>17,175</b>	<b>8,926</b>	<b>7,996</b>	<b>7,996</b>	<b>930</b>
	52360	MEDICARE	3,081	2,503	2,317	1,660	1,664	653
	52504	MERF PENSION EMPLOYER CONT	27,095	17,978	18,790	19,815	19,985	-1,195
	52917	HEALTH INSURANCE CITY SHARE	69,986	43,758	43,208	46,138	44,682	-1,474
	52920	HEALTH BENEFITS BUYOUT	2,000	667	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>102,161</b>	<b>64,906</b>	<b>64,315</b>	<b>67,613</b>	<b>66,331</b>	<b>-2,016</b>
<b>01885</b>	<b>FACILITIES CLERICALS</b>		<b>289,078</b>	<b>219,288</b>	<b>222,024</b>	<b>194,417</b>	<b>193,135</b>	<b>28,889</b>
<b>01886</b>	<b>TRADES</b>							
	51000	FULL TIME EARNED PAY	1,552,544	1,611,712	1,721,112	1,715,580	1,715,580	5,532
	51100	PT TEMP/SEASONAL EARNED PA	50,540	36,426	38,534	38,534	38,534	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,603,084</b>	<b>1,648,138</b>	<b>1,759,647</b>	<b>1,754,114</b>	<b>1,754,114</b>	<b>5,532</b>
	51108	REGULAR 1.5 OVERTIME PAY	271,520	203,680	32,742	32,742	32,742	0
	51110	TEMP ACTING 1.5X OVERTIME	0	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	645	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	7,013	3,416	1,300	1,300	1,300	0
	51128	SHIFT 3 - 1.5X OVERTIME	2,841	3,560	0	0	0	0
	51140	LONGEVITY PAY	14,220	15,840	16,380	3,600	3,600	12,780
	51156	UNUSED VACATION TIME PAYOUT	988	0	0	0	0	0

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>296,582</b>	<b>227,141</b>	<b>50,422</b>	<b>37,642</b>	<b>37,642</b>	<b>12,780</b>
	52360	MEDICARE	24,736	24,269	27,752	21,822	21,863	5,889
	52385	SOCIAL SECURITY	945	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	226,566	225,140	300,071	279,369	281,769	18,302
	52917	HEALTH INSURANCE CITY SHARE	420,699	404,861	433,194	448,756	435,023	-1,829
	52920	HEALTH BENEFITS BUYOUT	3,000	3,000	3,000	3,000	3,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>675,947</b>	<b>657,270</b>	<b>764,017</b>	<b>752,947</b>	<b>741,655</b>	<b>22,362</b>
<b>01886</b>	<b>TRADES</b>		<b>2,575,613</b>	<b>2,532,549</b>	<b>2,574,085</b>	<b>2,544,703</b>	<b>2,533,411</b>	<b>40,674</b>
<b>01887</b>	<b>CUSTODIANS</b>							
	51000	FULL TIME EARNED PAY	6,420,213	6,041,297	6,469,226	6,767,738	6,767,738	-298,512
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>6,420,213</b>	<b>6,041,297</b>	<b>6,469,226</b>	<b>6,767,738</b>	<b>6,767,738</b>	<b>-298,512</b>
	51102	ACTING PAY	129,791	95,583	60,961	71,107	71,107	-10,146
	51106	REGULAR STRAIGHT OVERTIME	1,268	493	3,938	2,576	2,576	1,362
	51108	REGULAR 1.5 OVERTIME PAY	200,832	112,328	177,255	164,537	164,537	12,717
	51110	TEMP ACTING 1.5X OVERTIME	9,595	5,140	508	300	300	208
	51116	HOLIDAY 2X OVERTIME PAY	4,145	2,090	857	857	857	0
	51122	SHIFT 2 - 1.5X OVERTIME	602,383	453,825	504,278	440,716	440,716	63,562
	51124	SHIFT 2 - 2X OVERTIME	1,655	2,081	500	500	500	0
	51128	SHIFT 3 - 1.5X OVERTIME	95	167	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	206,235	194,008	204,953	204,953	204,953	0
	51140	LONGEVITY PAY	112,737	100,469	99,460	106,945	106,945	-7,485
	51154	UNUSED SICK TIME PAYOUT	89,249	93,374	24,559	24,559	24,559	0
	51156	UNUSED VACATION TIME PAYOUT	42,872	32,689	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	35,574	29,259	16,488	19,542	19,542	-3,054
	51318	PERSONAL DAY PAYOUT RETIREMENT	128	2,973	1,241	1,241	1,241	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,436,558</b>	<b>1,124,478</b>	<b>1,094,997</b>	<b>1,037,833</b>	<b>1,037,833</b>	<b>57,164</b>
	52360	MEDICARE	102,121	101,517	112,803	92,986	93,160	19,643
	52385	SOCIAL SECURITY	3,925	10,683	7,624	6,712	6,712	912
	52504	MERF PENSION EMPLOYER CONT	933,656	895,690	1,165,255	1,137,160	1,146,764	18,492
	52917	HEALTH INSURANCE CITY SHARE	2,278,163	2,012,655	1,811,902	1,901,394	1,854,954	-43,052
	52920	HEALTH BENEFITS BUYOUT	29,833	34,083	38,833	36,833	36,833	2,000
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>3,347,698</b>	<b>3,054,628</b>	<b>3,136,417</b>	<b>3,175,085</b>	<b>3,138,423</b>	<b>-2,006</b>
<b>01887</b>	<b>CUSTODIANS</b>		<b>11,204,470</b>	<b>10,220,402</b>	<b>10,700,641</b>	<b>10,980,656</b>	<b>10,943,994</b>	<b>-243,353</b>
<b>01888</b>	<b>PT CUSTODIANS-PARENT CENTER</b>							
	51000	FULL TIME EARNED PAY	35,991	30,472	30,977	30,977	30,977	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>35,991</b>	<b>30,472</b>	<b>30,977</b>	<b>30,977</b>	<b>30,977</b>	<b>0</b>
	52360	MEDICARE	522	442	450	450	450	0
	52385	SOCIAL SECURITY	2,231	1,889	1,949	1,922	1,922	27
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,753</b>	<b>2,331</b>	<b>2,399</b>	<b>2,372</b>	<b>2,372</b>	<b>27</b>
<b>01888</b>	<b>PT CUSTODIANS-PARENT CENTER</b>		<b>38,745</b>	<b>32,803</b>	<b>33,376</b>	<b>33,349</b>	<b>33,349</b>	<b>27</b>
<b>01889</b>	<b>FRINGE JANITORS &amp; ENGINEER RET</b>							
	52516	JANITOR/ENGINEER RETIREMEN	631,195	602,269	580,500	580,500	580,500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>631,195</b>	<b>602,269</b>	<b>580,500</b>	<b>580,500</b>	<b>580,500</b>	<b>0</b>
<b>01889</b>	<b>FRINGE JANITORS &amp; ENGINEER RET</b>		<b>631,195</b>	<b>602,269</b>	<b>580,500</b>	<b>580,500</b>	<b>580,500</b>	<b>0</b>
<b>01890</b>	<b>CUSTODIAL SERVICES</b>							
	54540	BUILDING MATERIALS & SUPPLIE	902	1,078	0	1	1	-1
	54545	CLEANING SUPPLIES	204,869	153,163	186,195	204,294	204,294	-18,099
	54680	OTHER SUPPLIES	1,073	0	950	4,000	4,000	-3,050
	54720	PAPER AND PLASTIC SUPPLIES	75,757	119,202	132,379	89,779	89,779	42,600
	54745	UNIFORMS	14,251	9,356	12,100	26,100	26,100	-14,000
	55165	PARKS EQUIPMENT	0	904	8,378	9,378	9,378	-1,000

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>296,852</b>	<b>283,702</b>	<b>340,002</b>	<b>333,552</b>	<b>333,552</b>	<b>6,450</b>
	56170	OTHER MAINTENANCE & REPAIR S	19,361	14,069	28,340	18,340	18,340	10,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>19,361</b>	<b>14,069</b>	<b>28,340</b>	<b>18,340</b>	<b>18,340</b>	<b>10,000</b>
<b>01890</b>	<b>CUSTODIAL SERVICES</b>		<b>316,213</b>	<b>297,772</b>	<b>368,342</b>	<b>351,892</b>	<b>351,892</b>	<b>16,450</b>
<b>01891</b>	<b>UTILITIES</b>							
	53110	WATER UTILITY	214,668	197,093	229,577	229,577	229,577	0
	53120	SEWER USER FEES	158,851	164,020	189,216	189,216	189,216	0
	53130	ELECTRIC UTILITY SERVICES	1,943,997	3,566,585	3,258,628	3,258,628	3,258,628	0
	53140	GAS UTILITY SERVICES	1,192,961	1,230,896	1,425,000	1,425,000	1,425,000	0
	54620	HEATING OIL	2,441	5,461	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,512,918</b>	<b>5,164,056</b>	<b>5,107,421</b>	<b>5,107,421</b>	<b>5,107,421</b>	<b>0</b>
<b>01891</b>	<b>UTILITIES</b>		<b>3,512,918</b>	<b>5,164,056</b>	<b>5,107,421</b>	<b>5,107,421</b>	<b>5,107,421</b>	<b>0</b>
<b>01892</b>	<b>REFUSE &amp; RECYCLING</b>							
	56215	REFUSE SERVICES	309,717	321,000	321,000	321,000	321,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>309,717</b>	<b>321,000</b>	<b>321,000</b>	<b>321,000</b>	<b>321,000</b>	<b>0</b>
<b>01892</b>	<b>REFUSE &amp; RECYCLING</b>		<b>309,717</b>	<b>321,000</b>	<b>321,000</b>	<b>321,000</b>	<b>321,000</b>	<b>0</b>
<b>01893</b>	<b>OPERATING BUILDING SERVICES</b>							
	53050	PROPERTY RENTAL/LEASE	244,230	261,694	256,194	256,194	256,194	0
	53605	MEMBERSHIP/REGISTRATION FEES	300	300	300	300	300	0
	54670	MEDICAL SUPPLIES	954	1,000	1,000	1,500	1,500	-500
	54675	OFFICE SUPPLIES	1,677	1,570	2,060	2,810	2,810	-750
	55530	OFFICE FURNITURE	2,160	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>249,322</b>	<b>264,564</b>	<b>259,554</b>	<b>260,804</b>	<b>260,804</b>	<b>-1,250</b>
	56055	COMPUTER SERVICES	30,694	30,231	33,632	33,632	33,632	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>30,694</b>	<b>30,231</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>	<b>0</b>
	53205	PRINCIPAL PAYMENTS	60,000	60,000	0	0	0	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01893</b>	<b>OPERATING BUILDING SERVICES</b>		<b>340,015</b>	<b>354,795</b>	<b>293,186</b>	<b>294,436</b>	<b>294,436</b>	<b>-1,250</b>
<b>01894</b>	<b>REGULATORY COMPLIANCE</b>							
	53610	TRAINING SERVICES	1,832	1,465	850	1,850	1,850	-1,000
	55110	HVAC EQUIPMENT	0	59,632	9,799	19,799	19,799	-10,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,847	2,590	2,500	2,500	2,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,679</b>	<b>63,687</b>	<b>13,149</b>	<b>24,149</b>	<b>24,149</b>	<b>-11,000</b>
	56045	BUILDING MAINTENANCE SERVICE	389,829	523,661	258,996	341,996	341,996	-83,000
	56060	CONSTRUCTION SERVICES	35,482	28,350	49,500	34,400	34,400	15,100
	56080	ENVIRONMENTAL SERVICES	109,654	73,109	133,850	108,850	108,850	25,000
	56125	LANDSCAPING SERVICES	21,303	850	27,920	19,700	19,700	8,220
	56170	OTHER MAINTENANCE & REPAIR S	288,972	524,111	283,750	246,970	246,970	36,780
	56180	OTHER SERVICES	10,080	9,440	12,300	11,300	11,300	1,000
	56185	PUBLIC FACILITIES SERVICES	2,940	2,880	32,660	19,730	19,730	12,930
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>858,261</b>	<b>1,162,402</b>	<b>798,976</b>	<b>782,946</b>	<b>782,946</b>	<b>16,030</b>
<b>01894</b>	<b>REGULATORY COMPLIANCE</b>		<b>861,940</b>	<b>1,226,088</b>	<b>812,125</b>	<b>807,095</b>	<b>807,095</b>	<b>5,030</b>
<b>01895</b>	<b>VEHICLE MAINTENANCE (FACILITIE</b>							
	54010	AUTOMOTIVE PARTS	9,583	6,957	4,300	7,800	7,800	-3,500
	54535	TIRES & TUBES	6,244	8,185	14,000	9,000	9,000	5,000
	54615	GASOLINE	51,451	41,543	42,000	43,000	43,000	-1,000
	55120	LANDSCAPING EQUIPMENT	19,669	0	3,000	17,000	17,000	-14,000
	55190	ROADWAY EQUIPMENT	4,713	7,608	5,080	5,080	5,080	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>91,660</b>	<b>64,293</b>	<b>68,380</b>	<b>81,880</b>	<b>81,880</b>	<b>-13,500</b>
	59005	VEHICLE MAINTENANCE SERVICES	59,468	38,330	52,000	57,000	57,000	-5,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>59,468</b>	<b>38,330</b>	<b>52,000</b>	<b>57,000</b>	<b>57,000</b>	<b>-5,000</b>
<b>01895</b>	<b>VEHICLE MAINTENANCE (FACILITIE</b>		<b>151,128</b>	<b>102,623</b>	<b>120,380</b>	<b>138,880</b>	<b>138,880</b>	<b>-18,500</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01896</b>	<b>FACILITIES MAINTENANCE &amp; REPAIR</b>							
	53705	ADVERTISING SERVICES	0	0	367	367	367	0
	54540	BUILDING MATERIALS & SUPPLIE	100,487	78,129	96,830	116,830	116,830	-20,000
	54560	COMMUNICATION SUPPLIES	2,443	0	2,600	1,000	1,000	1,600
	54640	HARDWARE/TOOLS	50,189	50,713	66,000	58,000	58,000	8,000
	54650	LANDSCAPING SUPPLIES	0	1,500	0	0	0	0
	54715	PLUMBING SUPPLIES	34,585	37,340	62,000	48,000	48,000	14,000
	54765	WATER/SEWER SUPPLIES	16,491	10,630	7,000	12,000	12,000	-5,000
	55080	ELECTRICAL EQUIPMENT	70,376	53,954	75,000	59,000	59,000	16,000
	55110	HVAC EQUIPMENT	259,675	168,520	289,933	218,933	218,933	71,000
	55145	EQUIPMENT RENTAL/LEASE	10,806	9,021	10,360	16,000	16,000	-5,640
	55220	WATER/SEWER EQUIPMENT	88,730	86,211	64,110	115,000	115,000	-50,890
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>633,781</b>	<b>496,019</b>	<b>674,200</b>	<b>645,130</b>	<b>645,130</b>	<b>29,070</b>
	56045	BUILDING MAINTENANCE SERVICE	12,823	1,255	20,200	30,000	30,000	-9,800
	56060	CONSTRUCTION SERVICES	3,380	0	7,000	7,000	7,000	0
	56170	OTHER MAINTENANCE & REPAIR S	17,220	10,243	17,000	20,000	20,000	-3,000
	56180	OTHER SERVICES	28,571	29,355	22,000	40,000	40,000	-18,000
	56225	SECURITY SERVICES	231,915	252,323	255,320	255,320	255,320	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>293,909</b>	<b>293,176</b>	<b>321,520</b>	<b>352,320</b>	<b>352,320</b>	<b>-30,800</b>
<b>01896</b>	<b>FACILITIES MAINTENANCE &amp; REPAIR</b>		<b>927,690</b>	<b>789,195</b>	<b>995,720</b>	<b>997,450</b>	<b>997,450</b>	<b>-1,730</b>
<b>01899</b>	<b>BOE GRANT ADMINISTRATION</b>							
	56180	OTHER SERVICES	0	0	0	3,345,287	-9,306,216	9,306,216
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,345,287</b>	<b>-9,306,216</b>	<b>9,306,216</b>
<b>01899</b>	<b>BOE GRANT ADMINISTRATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,345,287</b>	<b>-9,306,216</b>	<b>9,306,216</b>

EDUCATION DIVISIONS  
**BOARD OF EDUCATION FOOD SERVICES**  
 BUDGET DETAIL

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*John Gerrity*  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01900</b>	<b>NUTR-NUTRITION</b>						
42042	FEDERAL FRESH FRUIT ADMIN	0	48,501	48,805	57,707	57,707	8,902
44619	STATEPORTION-BREAKFASTPROGRAM	98,395	101,425	98,395	101,425	101,425	3,030
44618	ST BREAKFAST START UP PROG	157,907	156,734	157,907	156,734	156,734	-1,173
41622	OTHER SALES	309,641	11,324	25,000	10,000	10,000	-15,000
42121	NUTRITION-FEDERALPORTION,CAF	10,310,764	10,117,017	9,819,380	10,686,301	10,686,301	866,921
42040	HEALTHY FOOD CERTIFICATION	0	298,629	339,087	298,629	298,629	-40,458
42046	FEDERAL SUPPER PROGRAM ADMIN	0	60,882	81,400	66,056	66,056	-15,344
42045	FEDERAL SUPPER PROG OPERATING	0	857,519	1,020,000	1,712,272	1,712,272	692,272
42043	FEDERAL SUMMER FOOD OPERATING	0	460,646	476,852	458,239	458,239	-18,613
42041	FEDERAL FRESH FRUIT OPERATING	0	561,489	561,257	667,135	667,135	105,878
42617	FEDERAL BREAKFAST PROGRAM	4,494,100	4,877,604	4,103,586	5,152,066	5,152,066	1,048,480
41620	CATERING SALES	5,267	7,957	10,000	7,800	7,800	-2,200
41621	STUDENT SALES	206,696	236,735	215,000	230,000	230,000	15,000
42044	FEDERAL SUMMER FOOD ADMIN	0	47,558	94,428	47,309	47,309	-47,119
<b>01900</b>	<b>NUTR-NUTRITION</b>	<b>15,582,769</b>	<b>17,844,020</b>	<b>17,051,097</b>	<b>19,651,673</b>	<b>19,651,673</b>	<b>2,600,576</b>

APPROPRIATION SUMMARY

Function	Function Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2021 Proposed Vs FY 2020 Budget
					Requested Budget	Mayor Proposed Budget	
09	FOOD SERVICE	15,582,769	17,844,020	17,051,097	21,149,269	19,651,674	-2,600,577

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE FOOD SERVICES

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01900 BOE FOOD SERVICES</b>								
	51000	FULL TIME EARNED PAY	3,886,074	4,470,140	3,667,264	3,935,836	3,935,836	-268,572
	51100	PT TEMP/SEASONAL EARNED PA	946,607	715,842	842,938	1,035,000	1,035,000	-192,062
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,832,681</b>	<b>5,185,982</b>	<b>4,510,202</b>	<b>4,970,836</b>	<b>4,970,836</b>	<b>-460,634</b>
	51106	REGULAR STRAIGHT OVERTIME	186,651	205,279	205,279	205,279	205,279	0
	51108	REGULAR 1.5 OVERTIME PAY	17,743	21,687	21,687	21,687	21,687	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	122	0	0	0	0	0
	51140	LONGEVITY PAY	111,127	88,374	92,424	82,765	82,765	9,659
	51144	EMPLOYEE COACHING PAY	0	0	0	750,000	750,000	-750,000
	51154	UNUSED SICK TIME PAYOUT	108,288	179,141	179,141	179,141	179,141	0
	51156	UNUSED VACATION TIME PAYOUT	19,877	17,997	20,000	20,000	20,000	0
	51314	UNUSED VACATION PAY RETIREMENT	36,440	36,610	39,000	39,000	39,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	582	2,994	3,000	3,000	3,000	0
	51324	LONGEVITY RETIREMENT	0	4,050	0	0	0	0
	51400	GENERAL STIPENDS	1,140	0	4,050	4,050	4,050	0
	51404	TRAVEL ALLOWANCE/STIPENDS	10,080	8,460	10,080	10,080	10,080	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>492,051</b>	<b>564,592</b>	<b>574,660</b>	<b>1,315,001</b>	<b>1,315,001</b>	<b>-740,341</b>
	52150	LIFE INSURANCE NUTRITION	9,789	9,955	9,956	9,956	9,956	0
	52258	STATE OF CT ANNUAL ASMT FEE	0	2,000	2,000	2,000	3,000	-1,000
	52260	CT 2ND INJURY FUND ASSESSM	0	3,000	3,000	3,000	3,000	0
	52262	WORKERS' COMP ADM FEE	0	8,500	8,500	8,500	8,500	0
	52312	WORKERS' COMP INDM - NUTRITION	250,000	250,000	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	64,399	64,336	75,000	51,278	51,409	23,591
	52385	SOCIAL SECURITY	47,695	53,673	60,000	60,000	60,000	0
	52397	UNEMPLOYMENT	13,531	15,141	25,000	25,000	25,000	0
	52399	UNIFORM ALLOWANCE	29,975	28,600	29,325	29,700	29,700	-375
	52504	MERF PENSION EMPLOYER CONT	474,640	474,340	570,000	652,999	658,624	-88,624
	52917	HEALTH INSURANCE CITY SHARE	1,892,773	3,125,646	2,309,313	1,291,749	1,254,975	1,054,338
	52920	HEALTH BENEFITS BUYOUT	86,167	72,417	75,000	75,000	75,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>3,118,969</b>	<b>4,357,608</b>	<b>3,667,094</b>	<b>2,709,182</b>	<b>2,679,164</b>	<b>987,930</b>
	53110	WATER UTILITY	9,007	8,456	9,500	10,500	10,500	-1,000
	53120	SEWER USER FEES	6,545	6,837	7,500	8,500	8,500	-1,000
	53130	ELECTRIC UTILITY SERVICES	185,046	216,048	245,000	274,000	274,000	-29,000
	53140	GAS UTILITY SERVICES	53,497	44,680	57,500	57,500	57,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,741	4,750	4,750	4,750	4,750	0
	54545	CLEANING SUPPLIES	12,275	8,662	10,000	10,000	10,000	0
	54555	COMPUTER SUPPLIES	365	0	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,809,911	6,258,884	6,628,821	10,589,141	9,121,564	-2,492,743



FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	FY 2020 Budget
						Requested Budget	Mayor's Proposed Budget	
	54600	FOOD SERVICE SUPPLIES	600,329	620,963	660,000	700,000	700,000	-40,000
	54615	GASOLINE	8,949	8,400	8,400	8,400	8,400	0
	54620	HEATING OIL	0	600	600	600	600	0
	54640	HARDWARE/TOOLS	15,891	5,970	6,000	6,000	6,000	0
	54645	LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	2,400	0
	54675	OFFICE SUPPLIES	8,051	5,785	6,000	6,000	6,000	0
	54745	UNIFORMS	6,336	6,936	10,685	7,000	7,000	3,685
	55045	VEHICLES	106,075	0	180,000	70,000	70,000	110,000
	55055	COMPUTER EQUIPMENT	0	16,777	18,000	16,000	16,000	2,000
	55095	FOOD SERVICE EQUIPMENT	22,699	196,281	120,000	70,000	70,000	50,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	12,932	15,263	19,936	16,500	16,500	3,436
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>6,862,052</b>	<b>7,427,691</b>	<b>7,995,092</b>	<b>11,857,291</b>	<b>10,389,714</b>	<b>-2,394,622</b>
	56045	BUILDING MAINTENANCE SERVICE	50,597	65,830	65,830	65,830	65,830	0
	56055	COMPUTER SERVICES	33,000	32,775	28,590	35,000	35,000	-6,410
	56115	HUMAN SERVICES	252	492	500	500	500	0
	56170	OTHER MAINTENANCE & REPAIR S	160,951	135,604	133,304	120,604	120,604	12,700
	56175	OFFICE EQUIPMENT MAINT SRVCS	10,840	9,672	10,000	10,000	10,000	0
	56180	OTHER SERVICES	4,150	19,361	21,325	20,525	20,525	800
	59005	VEHICLE MAINTENANCE SERVICES	17,227	44,413	44,500	44,500	44,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>277,016</b>	<b>308,147</b>	<b>304,049</b>	<b>296,959</b>	<b>296,959</b>	<b>7,090</b>
<b>01900</b>	<b>BOE FOOD SERVICES</b>		<b>15,582,769</b>	<b>17,844,020</b>	<b>17,051,097</b>	<b>21,149,269</b>	<b>19,651,674</b>	<b>-2,600,577</b>

FY 2020 -2021 PROPOSED GENERAL FUND BUDGET  
 BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

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BOE DEBT SERVICE / BOE OTHER

Org#	Object#	Object Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021	FY 2021	
						Requested Budget	Mayor's Proposed Budget	Proposed Vs FY 2020 Budget
<b>01940</b>	<b>BOE DEBT SERVICE</b>							
	53200	PRINCIPAL & INTEREST DEBT SERV	16,973,108	16,719,777	15,618,392	15,618,392	16,100,000	-481,608
<b>06</b>	<b>OTHER FINANCING USES</b>		16,973,108	16,719,777	15,618,392	15,618,392	16,100,000	-481,608
<b>01940</b>	<b>BOE DEBT SERVICE</b>		<b>16,973,108</b>	<b>16,719,777</b>	<b>15,618,392</b>	<b>15,618,392</b>	<b>16,100,000</b>	<b>-481,608</b>