

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

MAYOR'S PROPOSED BUDGET for
FISCAL YEAR JULY 1, 2017 to JUNE 30, 2018

TRANSMITTAL LETTER

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ACCOUNTING POLICIES

FISCAL YEAR

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

BALANCED BUDGET

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

BASIS OF ACCOUNTING

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

BUDGET PROCEDURE

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

INTERNAL CONTROLS

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

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

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

LEGAL DEBT LIMIT

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2.09 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2016, the City recorded long-term debt of \$662.2 million related to Governmental Activities and \$40.7 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 of loss except for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage in any of the past three years.

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

The City maintains a group health and dental self-insurance plan to pay for medical claims of current and retired City employees and their covered dependents. Approximately 4,181 active employees and 3,736 retirees receive their health coverage through this plan. Payments related to these claims are made by an outside administrator under an administrative services contract and are accounted for in the Internal Service Fund. The current contracts require that approximately \$2,461,540 be deposited with the amount being recorded as a prepaid asset in the accompanying balance sheet. As of June 30, 2016, 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 2001-2016 fiscal years:

	CURRENT YEAR			
	LIABILITY: START OF FISCAL YEAR	CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	
2016	\$ 76,149,977	\$ 89,186,492	\$ 95,686,558	\$ 69,649,911
2015	\$ 100,760,078	\$ 76,864,705	\$ 101,474,806	\$ 76,149,977
2014	\$ 104,770,856	\$ 109,095,945	\$ 113,106,723	\$ 100,760,078
2013	\$ 102,185,796	\$ 106,837,040	\$ 104,251,980	\$ 104,770,856
2012	\$ 109,987,266	\$ 99,431,453	\$ 107,232,923	\$ 102,185,796
2011	\$ 83,701,474	\$ 124,650,961	\$ 98,365,169	\$ 109,987,266
2010	\$ 72,277,783	\$ 119,677,303	\$ 108,253,612	\$ 83,701,474
2009	\$ 67,301,000	\$ 102,263,079	\$ 90,691,701	\$ 72,277,783
2008	\$ 65,740,860	\$ 88,167,399	\$ 86,607,259	\$ 67,301,000
2007	\$ 50,070,000	\$ 95,669,180	\$ 79,998,320	\$ 65,740,860
2006	\$ 54,076,619	\$ 71,379,804	\$ 75,386,423	\$ 50,070,000
2005	\$ 62,045,079	\$ 66,036,204	\$ 74,004,664	\$ 54,076,619
2004	\$ 61,964,745	\$ 66,974,067	\$ 66,893,733	\$ 62,045,079
2003	\$ 65,787,386	\$ 59,776,938	\$ 63,599,579	\$ 61,964,745
2002	\$ 81,968,096	\$ 42,867,583	\$ 59,048,293	\$ 65,787,386

AUDIT

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website.

http://www.bridgeportct.gov/filestorage/89019/89745/Bridgeport_FY2016_Financial_Statements.pdf

UNDESIGNATED FUND BALANCE POLICY

PURPOSE

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

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

POLICY

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

RATIONALE

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

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

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

REPLENISHMENT OF SHORTFALL

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

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

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

DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all of the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2016 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.

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

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

PROPRIETARY FUNDS

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

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

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

FIDUCIARY FUNDS

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

THE BUDGET PROCESS

MAYOR RECOMMENDED PREPARATION

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

CITY COUNCIL PROCESS

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

BUDGET TIMETABLE FISCAL YEAR 2017 - 2018

<u>DATES</u>	<u>DAY</u>	<u>ACTIONS</u>
February 8, 2017	Wednesday	Departments submit capital project requests and back-up to OPM
February 17, 2017	Friday	Departments (including BOE) data enter budget requests into MUNIS DEPARTMENTS MUST SUBMIT STATUS OF FY 2017 GOALS FOR FIRST SIX MONTHS TO OPM
<i>February 17- March 17</i>		<i>Mayor formulates General Fund Budget; budget goes to final production</i>
March 7, 2017 (no later than)	Tuesday	Mayor Submits Capital Budget to the City Council
<hr/>		
April 04, 2017 (no later than)	Tuesday	Per City Charter, Mayor submits Proposed Budget to the City Council
TBD		BAC meetings and Public Hearings held
May 02, 2017 (no later than)	Tuesday	Capital Improvement Program is adopted and submitted to Mayor for signature
May 09, 2017 (no later than)	Tuesday	City Council submits Adopted Budget to the Mayor
May 23, 2017 (no later than)	Tuesday	Last day for the Mayor to veto the City Council's Adopted Budget
May 30, 2017 (no later than)	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget
June 6, 2017 (no later than)	Tuesday	City Council sets mill rate (mill rate is set no later than seven days after action on the budget is complete)

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION SUMMARY

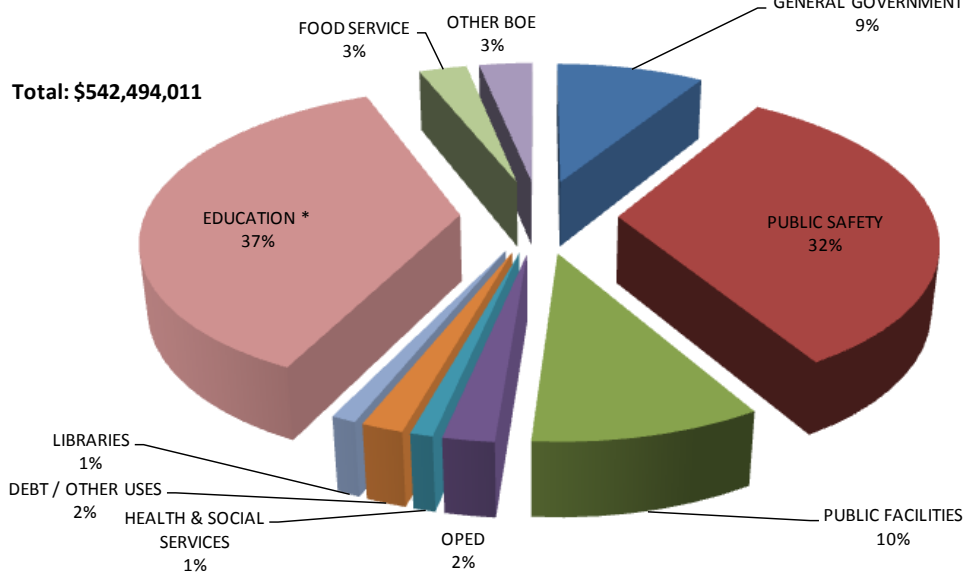
The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available 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 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01	GENERAL GOVERNMENT	35,023,702	36,072,193	39,603,456	41,338,883	48,408,150	-8,804,695
02	PUBLIC SAFETY	159,102,117	169,128,002	171,657,010	177,846,234	176,700,357	-5,043,348
03	PUBLIC FACILITIES	52,098,273	47,232,718	50,862,798	53,794,807	52,770,092	-1,907,294
04	OPED	10,762,363	11,431,772	11,932,634	12,126,968	11,867,194	65,440
05	HEALTH & SOCIAL SERVICES	4,975,365	5,162,244	5,578,308	5,578,417	5,233,565	344,743
06	DEBT / OTHER USES	3,353,099	1,152,038	8,418,008	11,243,008	9,678,492	-1,260,484
07	LIBRARIES	6,829,089	6,829,089	5,825,185	6,500,000	5,726,308	98,877
08	EDUCATION *	222,689,025	227,497,134	227,578,914	256,168,986	198,908,471	28,670,442
09	FOOD SERVICE	14,095,810	14,301,185	14,545,305	15,739,380	15,739,380	-1,194,075
10	OTHER BOE	16,233,038	16,062,353	16,490,000	17,240,000	17,462,001	-972,001
TOTAL		525,161,882	534,868,729	552,491,617	597,576,683	542,494,011	9,997,606

General Fund by Agency Category



GENERAL FUND BUDGET

BY APPROPRIATION TYPE

Char Code	Char Code Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01	PERSONNEL SERVICES	215,506,902	216,268,936	219,741,884	232,597,019	231,496,005	-11,754,122
02	OTHER PERSONNEL SERV	31,357,146	34,444,779	27,848,016	27,548,481	28,735,765	-887,750
03	FRINGE BENEFITS	116,109,755	126,252,678	126,902,325	135,322,935	144,496,368	-17,594,042
04	OPERATIONAL EXPENSES	39,023,641	35,705,362	43,098,739	45,626,356	44,219,757	-1,121,018
05	SPECIAL SERVICES	50,173,997	52,185,023	50,509,959	70,795,197	10,921,936	39,588,023
06	OTHER FINANCING USES	72,990,440	70,011,951	84,390,694	85,686,694	82,624,179	1,766,515
TOTAL		525,161,882	534,868,729	552,491,617	597,576,683	542,494,011	9,997,606

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (56.089%). The second largest source of revenue is Intergovernmental Revenue (32.38%)—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets.

REVENUE SUMMARY

BY DEPARTMENT

Org#	Object#	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY2018 Requested	FY2018 Proposed	Variance
01010	COMPTROLLER'S OFFICE	4,807,527	6,407,043	4,372,694	1,703,500	7,046,853	2,674,159
01040	TAX COLLECTOR	298,856,441	300,471,502	327,556,714	324,248,630	328,390,945	834,231
01041	TAX ASSESSOR	18,320,000	17,292,246	16,688,190	23,177,996	31,520,760	14,832,570
01045	TREASURY	33,020	62,160	27,000	27,000	27,000	0
01050	REGISTRAR OF VOTERS	75	-27,240	100	100	100	0
01060	CITY ATTORNEY	100	0	1,000	1,000	1,000	0
01070	CIVIL SERVICE	63,338	60,899	5,200	5,200	1,200	-4,000
01090	TOWN CLERK	1,637,608	2,090,671	1,487,200	1,487,200	1,707,200	220,000
01108	INFORMATION TECHNOLOGY SERVICE	1,539	862	250	250	250	0
01250	POLICE ADMINISTRATION	5,325,806	6,666,160	6,389,200	6,389,200	6,483,700	94,500
01260	FIRE DEPARTMENT ADMINISTRATION	196,762	187,131	202,050	212,050	214,050	12,000
01285	WEIGHTS & MEASURES	81,450	80,030	92,000	92,000	92,000	0
01290	EMERGENCY OPERATIONS CENTER	43,870	189,018	50,000	50,000	50,000	0
01300	PUBLIC FACILITIES ADMINISTRATI	956,382	821,474	903,300	904,450	1,084,450	181,150
01310	FACILITIES MAINTENANCE	0	0	0	0	0	0
01325	SANITATION & RECYCLING	10,267	11,714	19,700	19,700	15,700	-4,000
01341	BEARDSLEY ZOO / CAROUSEL	353,913	310,224	336,217	336,217	300,000	-36,217
01350	RECREATION	62,093	64,177	9,000	12,000	12,000	3,000
01355	PARKS ADMINISTRATION	2,364,089	2,576,263	2,692,046	2,692,046	2,621,940	-70,106
01375	AIRPORT	821,497	763,627	806,700	856,700	836,700	30,000
01385	ENGINEERING	4,885	2,967	5,000	5,000	5,000	0
01450	OPED ADMINISTRATION	920,530	599,370	510,650	373,650	523,650	13,000
01455	BUILDING DEPARTMENT	4,792,647	3,964,871	5,678,800	5,774,800	3,974,800	-1,704,000
01456	ZONING, BOARD OF APPEALS	34,871	29,689	40,000	40,000	40,000	0
01457	ZONING COMMISSION	246,045	270,807	288,100	288,100	288,100	0
01552	VITAL STATISTICS	433,741	416,202	487,200	509,700	457,200	-30,000
01554	COMMUNICABLE DISEASE CLINIC	28,238	29,066	25,000	25,000	25,000	0
01555	ENVIRONMENTAL HEALTH	273,820	307,130	353,490	353,490	334,990	-18,500
01556	HOUSING CODE	14,605	19,890	46,500	46,500	46,500	0
01600	GENERAL PURPOSE BONDS PAYAB	2,831,946	2,568,708	1,978,137	1,812,047	1,812,047	-166,090
01610	OTHER FINANCING USES	877,136	6,972,624	450,000	250,000	250,000	-200,000
01863	BOE ADMINISTRATION *	165,249,446	164,349,154	164,157,041	164,157,041	138,591,495	-25,565,546
01875	TRANSPORTATION	1,527,064	1,412,908	0	0	0	0
01898	GENERAL FUND BOE ADMINISTRATIO	0	2,270,522	2,300,000	395,000	0	-2,300,000
01900	NUTR-NUTRITION	14,304,062	14,576,893	14,533,138	15,739,381	15,739,381	1,206,243
		525,474,812	535,818,760	552,491,617	551,984,948	542,494,011	-9,997,606

Note:

* The FY2018 Board of Education General Fund appropriation was reduced by \$25,958,442 in the Governor's FY2018 proposed budget; however, BOE Excess Cost Grant is being increased from \$4,885,909 to \$39,109,458 which is a net State appropriation increase of Bridgeport Board Of Education budget by \$8.265m in FY2018.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

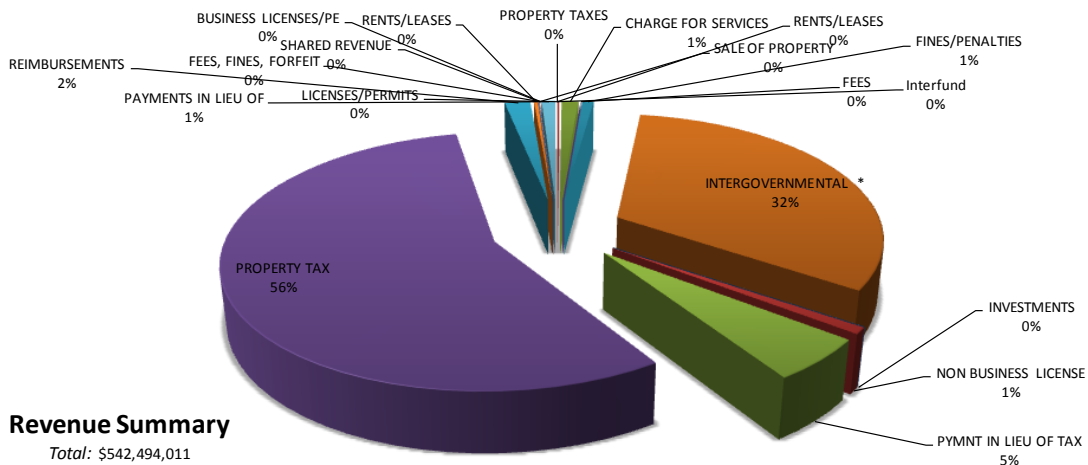
The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue.

Rev Cat/Type	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY2017 Actuals to Date	FY2018 Requested	FY2018 Proposed	Variance
Interfund	0	44,293	0	0	0	0	0
LICENSES/PERMITS	605,922	630,560	764,340	504,289	760,490	703,990	-60,350
CHARGE FOR SERVICES	6,090,342	9,167,739	8,380,221	4,254,308	6,500,796	6,581,296	-1,798,925
FEES	19,518	19,841	35,200	22,697	45,200	55,200	20,000
FINES/PENALTIES	4,277,772	4,477,700	4,494,700	2,466,655	4,294,700	4,385,700	-109,000
INTERGOVERNMENTAL *	191,696,231	189,902,790	197,174,595	109,390,696	194,632,989	175,695,279	-21,479,316
INVESTMENTS	533,020	562,160	527,000	97,323	327,000	27,000	-500,000
NON BUSINESS LICENSE	5,260,836	4,422,304	6,248,400	3,498,370	6,366,900	4,514,400	-1,734,000
PYMNT IN LIEU OF TAX	14,944,509	13,731,095	13,457,573	13,277,461	20,389,537	29,027,301	15,569,728
PROPERTY TAX	293,608,340	295,058,392	312,546,911	294,414,972	311,195,223	304,238,433	-8,308,478
REIMBURSEMENTS	5,059,963	8,502,685	6,627,081	3,579,151	5,645,517	9,961,875	3,334,794
RENTS/LEASES	2,181,451	1,819,167	1,480,396	916,405	1,406,396	1,476,290	-4,106
SALE OF PROPERTY	1,008,532	7,046,696	585,000	287,348	385,000	330,000	-255,000
SHARED REVENUE	188,376	173,820	170,200	71,643	155,200	155,200	-15,000
BUSINESS LICENSES/PE	0	1,850	0	0	0	0	0
FEES, FINES, FORFEIT	0	257,667	0	6,500	0	0	0
PAYMENTS IN LIEU OF	0	0	0	55,200	-120,000	5,342,047	5,342,047
PROPERTY TAXES	0	0	0	53	0	0	0
RENTS/LEASES	0	0	0	500	0	0	0
	525,474,812	535,818,760	552,491,617	432,843,573	551,984,948	542,494,011	-9,997,606

Note:

* The Governor's FY2018 proposed budget reduced General Fund Board of Education revenue appropriation by \$25,958,442 ; however, BOE Excess Cost Grant is being increased from \$4,885,909 to \$39,109,458 which is a net State appropriation increase of Bridgeport Board Of Education budget by \$8.265m in FY2018.

Please note that the \$39,109,458 Board of Education Excess Cost Grant appropriation is not reflected in the General Fund, the funds will be sent directly to the Bridgeport Board of Education.

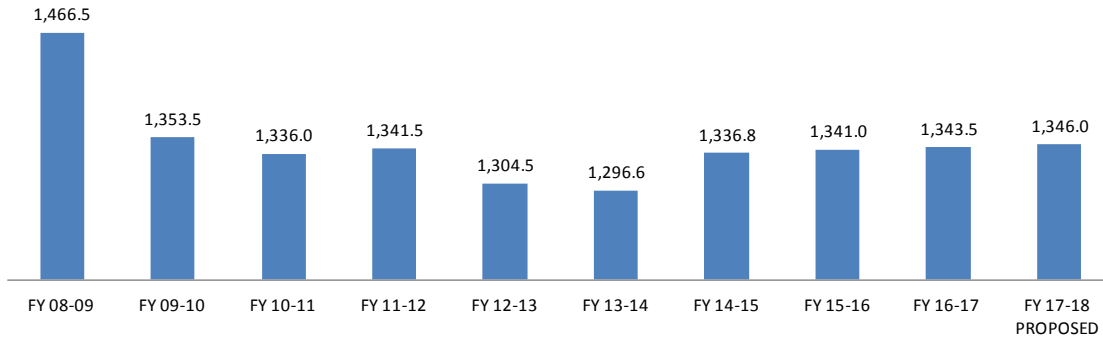


FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY PERSONNEL SUMMARY

PERSONNEL SUMMARY

DEPARTMENTS	FY 07-08 Total	FY 08-09 Total	FY 09-10 Total	FY 10-11 Total	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	+/- Total
GENERAL GOVERNMENT	185.0	179.5	173.0	176.0	177.0	168.0	166.1	167.0	166.0	167.5	164.5	3.0
% OF TOTAL EMPLOYEES	13%	14%	15%	15%	15%	16%	16%	16%	15%	12%	12%	
PUBLIC SAFETY	912	911	858	834	835	812	807	846	847	851	856	-5.0
% OF TOTAL EMPLOYEES	60%	62%	63%	62%	62%	62%	62%	63%	63%	63%	64%	
TOTAL: PUBLIC FACILITIES	215.0	212.0	203.5	203.5	202.5	193.0	188.0	188.8	189.0	186.0	200.5	-14.5
% OF TOTAL EMPLOYEES	14%	14%	15%	15%	15%	15%	14%	14%	14%	14%	15%	
PLANNING AND DEVELOPMENT	40.0	44.0	38.0	37.5	39.5	38.5	39.5	39.8	41.5	36.0	35.0	1.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	0.0
Total: HEALTH & SOCIAL SERVICES	109.0	60.0	29.0	33.0	34.5	40.0	42.0	42.3	44.5	46.5	43.5	3.0
% OF TOTAL EMPLOYEES	7%	4%	2%	2%	3%	3%	3%	3%	3%	3%	3%	
LIBRARIES	69.0	60.0	52.0	52.0	53.0	53.0	54.0	53.0	53.0	57.0	47.0	10.0
% OF TOTAL EMPLOYEES	5%	4%	4%	4%	4%	4%	4%	4%	4%	4%	3%	
TOTAL: ALL CITY EMPLOYEES	1,530.0	1,466.5	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,343.5	1,346.0	-2.5

Total Employees



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BUDGET SUMMARY APPROPRIATION CATEGORY

PERSONNEL SERVICES

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

OTHER PERSONNEL SERVICES

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

FRINGE BENEFITS

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

OPERATIONAL EXPENSES

(MAJOR CATEGORIES)

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

SPECIAL SERVICES

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

OTHER FINANCING USES

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

BRIDGEPORT AT A GLANCE

FORM OF GOVERNMENT

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

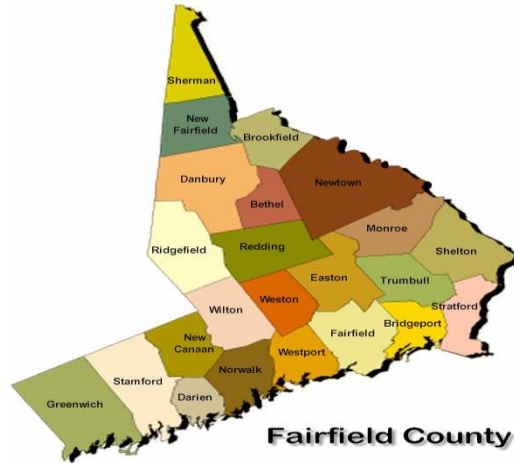
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

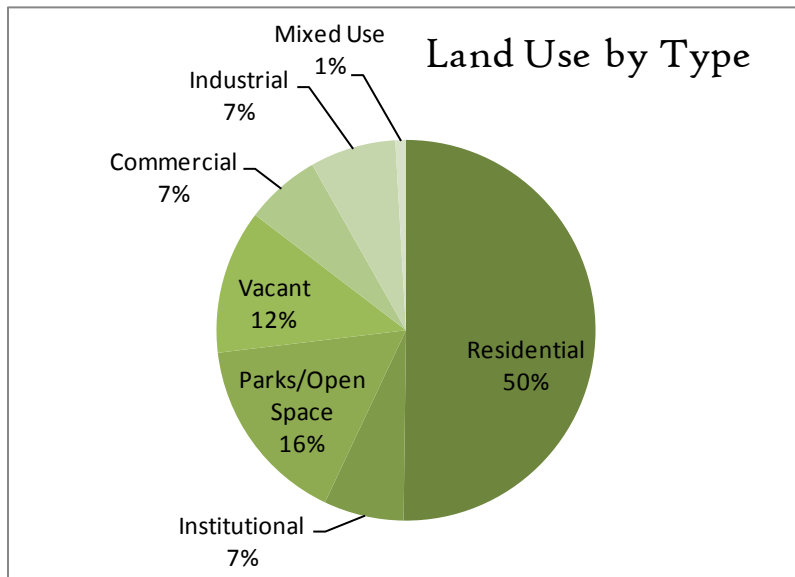
GEOGRAPHY

Bridgeport is Connecticut's largest city with a population estimated at 147,629 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



PHYSICAL DESCRIPTION

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



COMMUNITY PROFILE

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

FY 2017-2018 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 147,629 residents.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. As of June 30, 2016 Audit report the City’s annual average unemployment rate is 5.89%, down from the 7.1% annual average last year.

Overall, the total assessed taxable grand list in Bridgeport stands at \$6,048,898,983—a figure slightly higher than the total assessed taxable grand list property valuation for Bridgeport in 2015 which stood at \$6,041,621,208. In raw dollars, the total assessed taxable property values in Bridgeport increased by just over \$7.29 million dollars. Here is a breakdown of the new taxable grand list assessment:

All Taxable:	2016*	2015 Grand List
Real Property	\$ 4,750,398,651	\$ 4,751,098,913
Personal Property	\$ 811,698,529	\$ 830,236,504
Motor Vehicles	\$ 486,801,803	\$ 460,265,791
Total Grand List:	\$ 6,048,898,983	\$ 6,041,601,208
Change \$2016 v \$2015	\$ 7,297,775	

* The 2016 Grand List amounts does not include the Board of Tax Appeals amount because they have not completed the Tax appeals process

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS
 LAST TEN FISCAL YEARS 2007-2016

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
2007	183,690,496	22,352,699	15,270,656	221,313,851
2008	183,892,848	27,243,385	15,891,974	227,028,207
2009	230,926,963	24,496,725	14,343,553	269,767,241
2010	224,429,907	31,097,659	15,181,089	270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
2013	237,452,454	28,608,729	20,026,111	286,087,294
2014	247,634,510	29,273,456	20,620,272	297,528,238
2015	249,909,726	30,117,975	21,608,636	301,636,337
2016	251,167,365	31,015,137	22,335,890	304,518,392
CHANGE 2007-2016	36.73%	38.75%	46.27%	37.60%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2016 vs 2006

PRINCIPAL PROPERTY TAXPAYERS	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
United Illuminating Co. Inc.	\$ 287,401,220	1	41.97%	\$ 134,082,092	2	21.61%
CRRA/US Bank NAT Assoc James R. Mogavero**	\$ 112,000,000	2	16.35%	\$ 268,014,994	1	43.19%
Connecticut Light & Power	\$ 50,683,490	3	7.40%	\$ 13,272,850	9	2.14%
PSEG Power Connecticut LLC	\$ 47,187,434	4	6.89%	\$ 44,744,289	4	7.20%
Southern Connecticut Gas UIL HOLD*	\$ 42,240,280	5	6.17%	\$ 39,406,080	5	6.35%
Peoples United Bank	\$ 37,834,440	6	5.52%	\$ 12,277,928	10	1.98%
Dominion Bpt Fuel Cell LLC	\$ 34,728,720	7	5.07%			0.00%
Aquarion Water Co of CT	\$ 25,411,070	8	3.71%	\$ 20,366,625	8	3.27%
Success Village Apts Inc.	\$ 23,884,974	9	3.49%	\$ 20,396,463	6	3.31%
NHI-REIT of Axl LLC (formerly Watermark 3030)*	\$ 23,443,650	10	3.43%	\$ 20,383,060	7	3.28%
Bridgeport Energy, LLC ***	***		0%	\$ 47,595,250	3	7.67%
Total	\$ 684,815,278		100.00%	\$ 620,539,631		100.00%

*Change in business name occurred

**Court stipulation

***Top 10 account court settlement procedure pending

Source: City of Bridgeport Tax Assessor's Office

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2016 & 2007

Principal Employer	2016		2007	
	Employees	Rank	Employees	Rank
St. Vincent's Medical Center	3,238	1	2,200	3
Bridgeport Hospital, Inc.	2,005	2	2,700	1
People's United Bank	1,244	3	2,400	2
University of Bridgeport	810 (419 FT/ 391 PT)	4	537*	6
Prime Line Resources	569 (409 FT Reg./ 160 FT Temp.)	5	406	7
Bridgeport Health Care Center	525	6	1,100	4
Sikorsky Aircraft (United Technologies)	501 (3 Shifts)	7	600	5
Lacey Manufacturing Company	329 (238 FT Reg./ 91 FT Temp.)	8	350	8
Watermark	243 (102 FT/ 141 PT)	9	300*	9
Housatonic Community College	214 (201 FT/ 13 FT Grant Funded)	10	184	10
Total Employees		8,678	10,777	

*2008 Data // Note: Rankings are based on full-time employees only

Sources: City of Bridgeport - Bridgeport CitiStat Office

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2016

Area	1990	2000	2016	Change 1990-2016	
				Number	Percent
Bridgeport	141,686	139,529	147,629	5,943	4.2%
Fairfield County CT	827,646	882,567	944,177	116,531	14.1%

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

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION CHARACTERISTICS

Population	Bridgeport	Fairfield County	Connecticut
Population estimates, July 1, 2016, (V2016)	NA	944,177	3,576,452
Population estimates, July 1, 2015, (V2015)	147,629	948,053	3,590,886
Population estimates base, April 1, 2010, (V2016)	NA	916,846	3,574,114
Population estimates base, April 1, 2010, (V2015)	144,236	916,850	3,574,118
Population, percent change - April 1, 2010 (estimates base) to July 1, 2016, (V2016)	NA	3.0%	0.1%
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015, (V2015)	2.4%	3.4%	0.5%
Population, Census, April 1, 2010	144,229	916,829	3,574,097
Race and Hispanic Origin			
White alone, percent, July 1, 2015, (V2015) (a)	X	79.4%	80.8%
White alone, percent, April 1, 2010 (a)	39.6%	74.8%	77.6%
Black or African American alone, percent, July 1, 2015, (V2015) (a)	X	12.4%	11.6%
Black or African American alone, percent, April 1, 2010 (a)	34.6%	10.8%	10.1%
American Indian and Alaska Native alone, percent, July 1, 2015, (V2015) (a)	X	0.5%	0.5%
American Indian and Alaska Native alone, percent, April 1, 2010 (a)	0.5%	0.3%	0.3%
Asian alone, percent, July 1, 2015, (V2015) (a)	X	5.6%	4.6%
Asian alone, percent, April 1, 2010 (a)	3.4%	4.6%	3.8%
Native Hawaiian and Other Pacific Islander alone, percent, July 1, 2015, (V2015) (a)	X	0.1%	0.1%
Native Hawaiian and Other Pacific Islander alone, percent, April 1, 2010 (a)	0.1%	Z	Z
Two or More Races, percent, July 1, 2015, (V2015)	X	2.0%	2.2%
Two or More Races, percent, April 1, 2010	4.3%	52.6%	2.6%
Hispanic or Latino, percent, July 1, 2015, (V2015) (b)	X	19.1%	15.4%
Hispanic or Latino, percent, April 1, 2010 (b)	38.2%	16.9%	13.4%
White alone, not Hispanic or Latino, percent, July 1, 2015, (V2015)	X	63.1%	68.2%
White alone, not Hispanic or Latino, percent, April 1, 2010	22.7%	66.2%	71.2%
Population Characteristics			
Veterans, 2011-2015	4,661	38,249	199,331
Foreign born persons, percent, 2011-2015	28.9%	20.9%	13.9%
Households			
Housing units, July 1, 2015, (V2015)	X	366,122	1,495,953
Housing units, April 1, 2010	57,012	361,221	1,487,891
Owner-occupied housing unit rate, 2011-2015	41.4%	68.3%	67.0%
Median value of owner-occupied housing units, 2011-2015	\$169,100	\$416,000	\$270,500
Median selected monthly owner costs -with a mortgage, 2011-2015	\$1,974	\$2,698	\$2,067
Median selected monthly owner costs -without a mortgage, 2011-2015	\$827	\$1,037	\$833
Median gross rent, 2011-2015	\$1,098	\$1,348	\$1,075
Building permits, 2015	X	2,598	6,077
Households, 2011-2015	50,367	334,320	1,352,583
Persons per household, 2011-2015	2.83	2.76	2.57
Living in same house 1 year ago, percent of persons age 1 year+, 2011-2015	80.4	88.2	87.8
Language other than English spoken at home, percent of persons age 5 years+, 2011-2015	47.2	29.0	21.9
Businesses			
Total employer establishments, 2014	X	27,022	88,555
Total employment, 2014	X	408,854	1,485,426
Total annual payroll, 2014 (\$1,000)	X	31,863,974	87,866,508
Total employment, percent change, 2013-2014	X	1.4%	0.8%
Total nonemployer establishments, 2014	X	90,880	269,845
All firms, 2012	10,452	107,557	326,693
Men-owned firms, 2012	5,149	60,955	187,845
Women-owned firms, 2012	4,352	34,959	106,678
Minority-owned firms, 2012	5,505	21,309	56,113
Nonminority-owned firms, 2012	4,349	81,744	259,614
Veteran-owned firms, 2012	692	8,715	31,056
Nonveteran-owned firms, 2012	9,152	93,696	281,182
Geography			
Population per square mile, 2010	9,029.0	1,467.2	738.1
Land area in square miles, 2010	15.97	624.89	4,842.36

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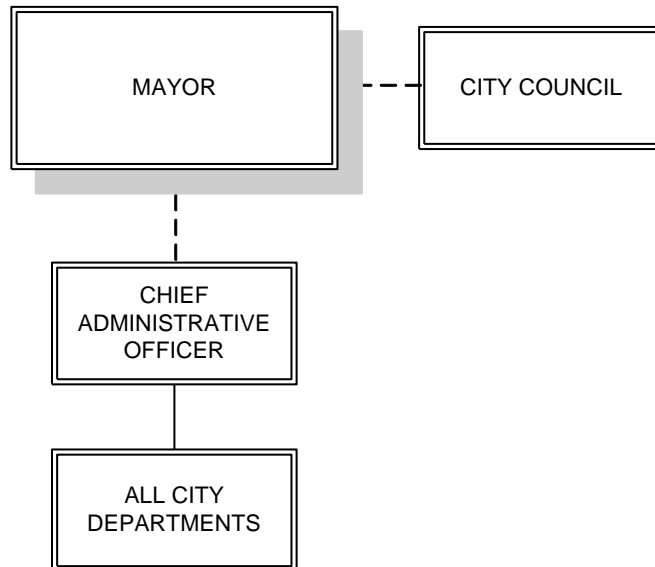
GENERAL GOVERNMENT DIVISIONS
OFFICE OF THE MAYOR

MISSION STATEMENT

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

OBJECTIVES

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 OFFICE OF THE MAYOR BUDGET DETAIL

Honorable Joseph P. Ganim
 Mayor

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01001	OFFICE OF THE MAYOR						
01	PERSONNEL SERVICES	747,918	693,396	623,966	624,770	621,461	2,505
02	OTHER PERSONNEL SERV	20,659	5,677	1,950	2,100	2,100	-150
03	FRINGE BENEFITS	224,255	159,943	152,971	213,415	212,760	-59,789
04	OPERATIONAL EXPENSES	19,758	25,875	25,481	27,150	27,150	-1,669
05	SPECIAL SERVICES	8,432	6,642	7,626	5,950	5,950	1,676
	OFFICE OF THE MAYOR	1,021,022	891,532	811,994	873,385	869,421	-57,427

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	MAYOR	147,640	146,920	146,920	720
	1	1	0	0	0	CHIEF OF STAFF - MAYOR'S OFFIC	133,022	135,682	132,373	649
	1	1	0	0	0	PROJECT MANAGER	87,459	87,033	87,033	426
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (P/T)	25,000	25,000	25,000	0
	1	1	0	0	0	RECEPTIONIST	41,426	41,426	41,426	0
	1	1	0	0	0	EXECUTIVE OFFICE MANAGER	53,300	53,040	53,040	260
	1	1	0	0	0	MAYOR'S AIDE	92,250	91,800	91,800	450
01001000	1	1	0	0	0	SECRETARY (40HRS)	43,869	43,869	43,869	0
OFFICE OF THE MAYOR	7.5	7.5	0	0	0		623,966	624,770	621,461	2,505

FY 2017-2018 GOALS

- 1) Eliminate the city's financial deficit through short and long-term cost saving measures and increased revenues.
- 2) Significantly increase government transparency through the creation and launch of Open Bridgeport and the creation of an Office of Governmental Accountability.
- 3) Continue to grow the city's tax base by increasing the city's ability to attract and retain sustainable economic and community development.
- 4) Continue to promote efficiency and accountability throughout city government through the CitiStat program, the City's online citizen service request system, TQM (Total Quality Management) system, and employee training.
- 5) Continue to work together with the Board of Education to improve Bridgeport schools by continuing our investment in building new state-of-the-art schools, including the capital improvements being made to Central, Harding, and Bassick high schools.
- 6) Strengthen alliances with community groups and support initiatives that will benefit the City's quality of life.
- 7) Support diversity at all levels in government through progressive hiring practices, human resources and labor relations, and by supporting our Small and Minority Business Resource Office which provides resources and support for local minority contractors, develops best practices, policies and procedures to ensure that the City's Minority Contracting Business Enterprise Goals are achieved.
- 8) Focus efforts to combat blight and strengthen neighborhoods through a comprehensive city program of neighborhood stabilization.
- 9) In partnership with the Police Chief, work together to formulate strategic initiatives that combat crime and support successful neighborhood policing.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

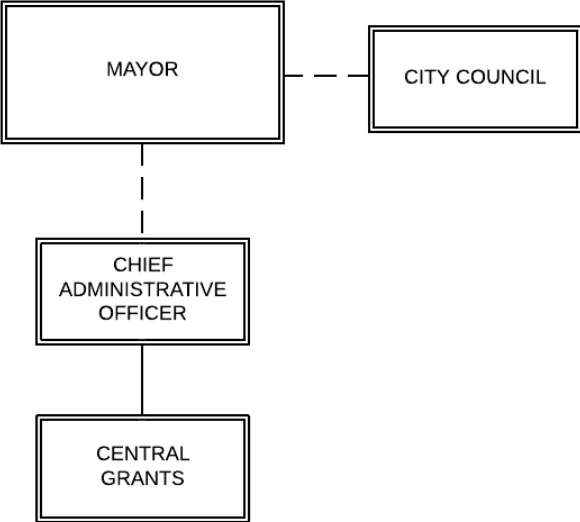
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01001	OFFICE OF THE MAYOR								
		51000	FULL TIME EARNED PAY	747,918	693,396	623,966	624,770	621,461	2,505
01	PERSONNEL SERVICES			747,918	693,396	623,966	624,770	621,461	2,505
		51140	LONGEVITY PAY	4,050	4,850	1,950	2,100	2,100	-150
		51156	UNUSED VACATION TIME PAYOUT	16,609	827	0	0	0	0
02	OTHER PERSONNEL SERV			20,659	5,677	1,950	2,100	2,100	-150
		52360	MEDICARE	9,417	9,132	8,666	8,344	8,296	370
		52385	SOCIAL SECURITY	2,254	1,528	2,073	9,181	8,976	-6,903
		52504	MERF PENSION EMPLOYER CONT	92,557	71,602	65,560	73,127	72,725	-7,165
		52917	HEALTH INSURANCE CITY SHARE	120,028	77,680	76,672	122,763	122,763	-46,091
03	FRINGE BENEFITS			224,255	159,943	152,971	213,415	212,760	-59,789
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	0	1,000	1,000	-1,000
		53750	TRAVEL EXPENSES	4,587	2,167	4,715	0	0	4,715
		53905	EMP TUITION AND/OR TRAVEL REIM	596	1,082	798	6,000	6,000	-5,202
		54595	MEETING/WORKSHOP/CATERING FOOD	7,264	11,795	6,751	9,200	9,200	-2,449
		54675	OFFICE SUPPLIES	3,702	6,036	7,680	5,000	5,000	2,680
		54705	SUBSCRIPTIONS	0	0	783	0	0	783
		54720	PAPER AND PLASTIC SUPPLIES	0	0	0	350	350	-350
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,609	4,796	4,734	5,600	5,600	-866
		55530	OFFICE FURNITURE	0	0	20	0	0	20
04	OPERATIONAL EXPENSES			19,758	25,875	25,481	27,150	27,150	-1,669
		56110	FINANCIAL SERVICES	7,339	6,255	4,500	4,000	4,000	500
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,093	80	2,010	1,500	1,500	510
		56180	OTHER SERVICES	0	297	719	250	250	469
		56240	TRANSPORTATION SERVICES	0	0	218	100	100	118
		56250	TRAVEL SERVICES	0	10	179	100	100	79
05	SPECIAL SERVICES			8,432	6,642	7,626	5,950	5,950	1,676
01001	OFFICE OF THE MAYOR			1,021,022	891,532	811,994	873,385	869,421	-57,427

GENERAL GOVERNMENT DIVISIONS
CENTRAL GRANTS

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 CENTRAL GRANTS BUDGET DETAILS

Kimberly Staley
 Director

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01005	CENTRAL GRANTS OFFICE						
01	PERSONNEL SERVICES	279,125	304,905	411,427	420,421	420,421	-8,994
02	OTHER PERSONNEL SERV	1,125	2,402	1,275	1,350	1,350	-75
03	FRINGE BENEFITS	77,636	85,911	188,001	184,304	184,304	3,697
04	OPERATIONAL EXPENSES	8,754	5,337	21,395	21,395	21,395	0
05	SPECIAL SERVICES	1,537	382	13,500	13,500	13,500	0
06	OTHER FINANCING USES	0	0	2,000	2,000	2,000	0
	CENTRAL GRANTS OFFICE	368,177	398,937	637,598	642,970	642,970	-5,372

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	3	3	0	0	0	GRANT WRITER	197,079	197,079	197,079	0
	1	1	1	0	0	DIRECTOR CENTRAL GRANTS	91,549	98,975	98,975	-7,426
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	44,399	44,399	44,399	0
01005000	1	1	0	0	0	OPM POLICY ANALYST	78,400	79,968	79,968	-1,568
CENTRAL GRANTS	6	6	1	0	0		411,427	420,421	420,421	-8,994

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CENTRAL GRANTS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017
CENTRAL GRANTS							
Number of Grant applications filed	67	33	55		36	41	60
Number of Grant Applications Funded	48	13	33		26	26	42
Number of Grant Applications Pending	0	1	1		0	4	0
Number of Grant Applications Denied	19	19	21		10	9	18
% of Grant applications funded	72%	39%	60%		72%	70%	70%
Total dollars awarded to the City of Bridgeport	\$11,874,776	\$3,555,055	\$10,373,552		\$8,382,045	\$13,931,475	15,000,000
Total Dollars Pending	N/A	N/A	N/A		N/A	N/A	N/A
Total dollars awarded to Community Organizations	N/A	N/A	N/A		N/A	N/A	N/A

CENTRAL GRANTS FY 2017-2018 GOALS

- 1) Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis.
- 2) Strive to improve grant application success rate by 20% through more focused application efforts.
- 3) Cultivate relationships with area and national foundations and partner to benefit Bridgeport grant applications by participating in at least 12 meetings and events
- 4) Demonstrate our ability to effectively manage and spend awarded funds through quarterly update to State and Federal entities and constituents
- 5) Work to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements.
- 6) Work with departments to improve understanding of grant management and oversight responsibilities by hosting workshops to review the various phases and responsible parties.

CENTRAL GRANTS FY 2016-2017 GOAL STATUS

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

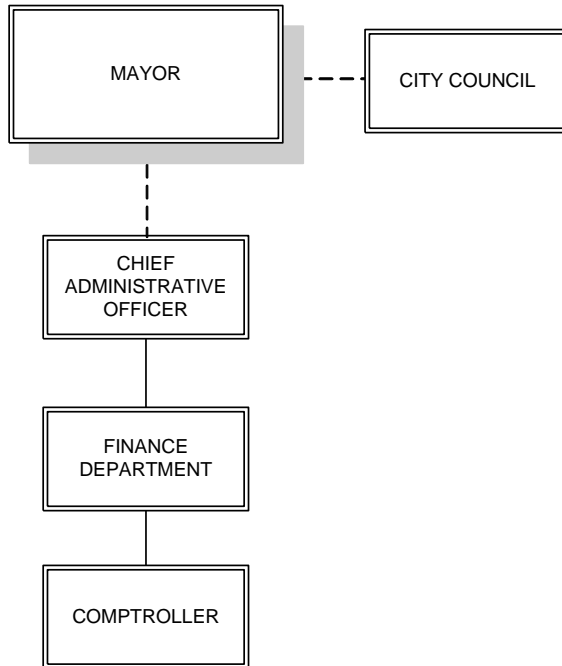
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01005	CENTRAL GRANTS OFFICE								
		51000	FULL TIME EARNED PAY	263,375	304,905	411,427	420,421	420,421	-8,994
		51099	CONTRACTED SALARIES	15,750	0	0	0	0	0
01	PERSONNEL SERVICES			279,125	304,905	411,427	420,421	420,421	-8,994
		51140	LONGEVITY PAY	1,125	1,200	1,275	1,350	1,350	-75
		51156	UNUSED VACATION TIME PAYOU	0	1,202	0	0	0	0
02	OTHER PERSONNEL SERV			1,125	2,402	1,275	1,350	1,350	-75
		52360	MEDICARE	3,718	4,318	6,449	5,568	5,568	881
		52385	SOCIAL SECURITY	1,680	589	12,130	12,181	12,181	-51
		52504	MERF PENSION EMPLOYER CONT	30,405	32,171	52,551	51,245	51,245	1,306
		52917	HEALTH INSURANCE CITY SHARE	41,833	48,833	116,871	115,310	115,310	1,561
03	FRINGE BENEFITS			77,636	85,911	188,001	184,304	184,304	3,697
		53605	MEMBERSHIP/REGISTRATION FEES	745	60	500	500	500	0
		53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000	0
		53725	TELEVISION SERVICES	278	128	0	0	0	0
		53750	TRAVEL EXPENSES	0	0	3,500	3,500	3,500	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	3,500	3,500	3,500	0
		54555	COMPUTER SUPPLIES	0	0	2,500	2,500	2,500	0
		54595	MEETING/WORKSHOP/CATERING FOOD	233	112	1,000	1,000	1,000	0
		54675	OFFICE SUPPLIES	3,722	1,536	2,000	2,000	2,000	0
		54700	PUBLICATIONS	0	0	200	200	200	0
		54705	SUBSCRIPTIONS	517	0	1,195	1,195	1,195	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,259	3,502	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES			8,754	5,337	21,395	21,395	21,395	0
		56085	FOOD SERVICES	110	0	1,000	1,000	1,000	0
		56165	MANAGEMENT SERVICES	186	144	5,000	5,000	5,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	870	194	6,000	6,000	6,000	0
		56250	TRAVEL SERVICES	371	44	1,500	1,500	1,500	0
05	SPECIAL SERVICES			1,537	382	13,500	13,500	13,500	0
		59500	SUPPORTIVE CONTRIBUTIONS	0	0	2,000	2,000	2,000	0
06	OTHER FINANCING USES			0	0	2,000	2,000	2,000	0
01005	CENTRAL GRANTS OFFICE			368,177	398,937	637,598	642,970	642,970	-5,372

FINANCE DIVISIONS
COMPTROLLER'S OFFICE

MISSION STATEMENT

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



FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE BUDGET DETAILS

Kenneth Flatto
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01010	COMP TROLLER'S OFFICE							
	41277	RESTITUTION RECOVERY	5,391	13,099	5,000	5,000	5,000	0
	41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	60,000	60,000	0
	41538	COPIES	80,750	112,074	50,000	50,000	50,000	0
	41551	O.T.B INCOME	344,964	280,910	400,000	350,000	250,000	-150,000
	41552	STATE BINGO	52	20	200	200	200	0
	41553	BOOKS / MAP SALES	0	0	100	100	100	0
	41555	CAPITAL FUND INTEREST TRANSFER	500,000	500,000	500,000	300,000	0	-500,000
	41559	COURT FINES	82,493	36,953	60,000	60,000	60,000	0
	41560	PROPERTY RENTAL	143,745	568,431	25,000	25,000	25,000	0
	41561	STATE LOCIP FOR DEBT SERVICES	203,409	2,453,563	1,031,564	0	4,352,575	3,321,011
	41562	DEBTSERVICEINTERESTREIMBURSEME	182,202	174,703	188,000	188,000	188,000	0
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	45,928	8,444	15,000	15,000	15,000	0
	41610	FREEDOM OF INFORMATION FEES	139	0	200	200	200	0
	44550	TOWN AID	2,353,290	1,387,630	1,387,630	0	1,390,778	3,148
	45354	WPCACOLLECTIONSERVICEREIMBURSE	805,164	811,217	650,000	650,000	650,000	0
01010	COMP TROLLER'S OFFICE		4,807,527	6,407,043	4,372,694	1,703,500	7,046,853	2,674,159

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01005	CENTRAL GRANTS OFFICE						
	01 PERSONNEL SERVICES	279,125	304,905	411,427	420,421	420,421	-8,994
	02 OTHER PERSONNEL SERV	1,125	2,402	1,275	1,350	1,350	-75
	03 FRINGE BENEFITS	77,636	85,911	188,001	184,304	184,304	3,697
	04 OPERATIONAL EXPENSES	8,754	5,337	21,395	21,395	21,395	0
	05 SPECIAL SERVICES	1,537	382	13,500	13,500	13,500	0
	06 OTHER FINANCING USES	0	0	2,000	2,000	2,000	0
	CENTRAL GRANTS OFFICE	368,177	398,937	637,598	642,970	642,970	-5,372

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	5	5	0	0	0	ACCOUNTING CLERK I (35 HOURS)	205,738	208,692	208,692	-2,954
	2	2	0	0	0	ACCOUNTING CLERK II (35 HOURS)	96,452	97,557	97,557	-1,105
	1	1	0	0	0	FINANCIAL MANAGEMENT SUPERVIS	84,063	83,653	83,653	410
	1	1	0	0	0	ACCOUNTANT	83,750	83,341	83,341	409
	1	1	0	0	0	CHIEF ACCOUNTANT	89,737	87,548	87,548	2,189
01010000	1	1	0	0	0	CAPITOL PROJECTS FIXED ASSETS	84,490	84,490	84,490	0
COMP TROLLER'S OFFICE	11	11	0	0	0		644,230	645,281	645,281	-1,051

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
COMPTROLLER'S OFFICE								
Number of:								
Accounts Payable Checks Issued	21,648	19,710	18,050	18,294	17,096	16,869	7,690	17,500
Manual checks processed	54	53	383	110	109	41	26	41
ACH Vendor Payments processed *** Notes				315	2,340	8,939	1,230	2,500
Manual checks processed payroll	271	194	164	217	289	378	365	500
Travel requests processed	131	90	96	125	76	160	85	170
Payment Vouchers processed	49,599	46,447	48,762	51,903	49,965	51,214	22,665	51,500
Scanned Back Pages for Invoices (2)	495,990	464,470	487,620	519,030	499,650	512,140	226,650	515,000
Capital Project checks processed	34	14	18	456	488	468	117	235
Capital Project wires processed	153	180	173	172	207	239	22	50
Cash Receipts processed	4,906	4,971	4,945	5,140	5,234	6,426	3,016	6,500
Federal 1099 Forms issued	462	431	537	645	644	594		594
W-2 Statements issued	5,670	5,501	5,440	5,590	5,650	5,647		5,647
Payroll Checks Issued (1)	48,335	43,269	32,454	30,136	23,486	18,477	10,322	20,644
Payroll Direct Deposit (1)	127,805	131,884	137,001	141,827	148,939	152,648	87,034	174,068
Payroll Vendor Checks Issued	4,971	4,926	4,594	4,028	3,526	3,522	2,086	4,100
Payroll Vendor Direct Deposit	858	1,044	1,208	1,321	1,406	1,527	956	1,912
Pension checks issued (Police, Fire, Janitors)	10,842	10,560	10,546	10,054	9,580	9,131	4,381	8,762
<i>Grants Administration:</i>								
number of new and recurring grants	125	123	128	126	128	133	n/a	135
number of grants closed	203	55	85	65	50	60	n/a	60
Financial report delivery date	31-Dec	31-Dec	31-Dec	31-Dec	15-Feb	31-Jan	n/a	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	n/a	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 re-classes required

FY 2017-2018 GOALS

- 1) Providing new training for MUNIS upgrade to assist all departments to implement upgrade.
- 2) Create further efficiencies to improve city wide departmental effectiveness and financial functions.
- 3) Create multi-year reporting module with rating agency indicators and reports.
- 4) Develop deeper approaches within the department toward a work force of cooperation, including cross training and the highest level of integrity and solid morale.

FY 2016-2017 GOAL STATUS

- 1) Achieve new bond financing for capital projects.
6 MONTH STATUS: The process was completed, with Council approval, and the bonding was managed with 30% less transaction costs than past years.
- 2) Completed updated CAFR for 2016 and seek Certificate of Excellence.
6 MONTH STATUS: The 2016 CAFR was completed by January 2017, with a clean audit opinion rendered, and a certificate of excellence application has been sent to GFOA.
- 3) Initiate training of departmental MUNIS users.
6 MONTH STATUS: Several departments were re-trained in FY 2016-17, including OPED and Health.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
 COMPTROLLER'S OFFICE APPROPRIATION SUPPLEMENT

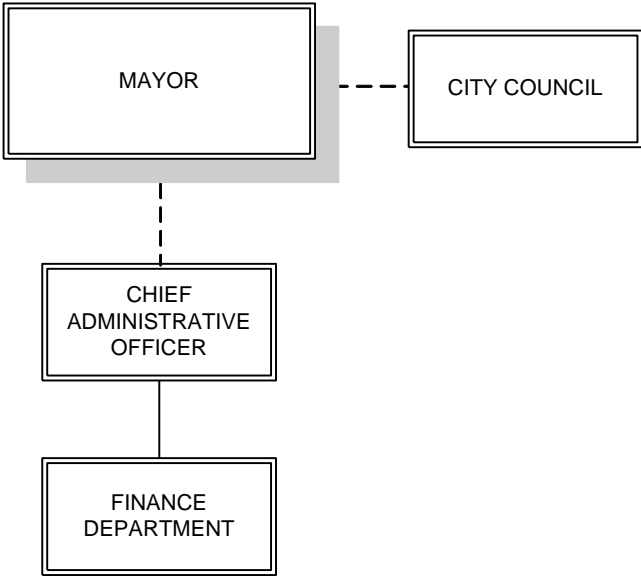
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01010	COMPTROLLER'S OFFICE								
		51000	FULL TIME EARNED PAY	450,675	608,141	644,230	645,281	645,281	-1,051
		51099	CONTRACTED SALARIES	20,353	0	0	0	0	0
01	PERSONNEL SERVICES			471,028	608,141	644,230	645,281	645,281	-1,051
		51140	LONGEVITY PAY	3,675	4,069	2,700	2,850	2,850	-150
		51156	UNUSED VACATION TIME PAYOUT	1,041	0	0	400	400	-400
02	OTHER PERSONNEL SERV			4,716	4,069	2,700	3,250	3,250	-550
		52360	MEDICARE	6,155	8,462	8,881	8,627	8,627	254
		52385	SOCIAL SECURITY	4,517	3,378	14,397	14,397	14,397	0
		52504	MERF PENSION EMPLOYER CONT	49,675	60,284	70,579	78,747	78,747	-8,168
		52917	HEALTH INSURANCE CITY SHARE	107,869	114,956	104,863	145,789	145,789	-40,926
03	FRINGE BENEFITS			168,216	187,081	198,720	247,560	247,560	-48,840
		53605	MEMBERSHIP/REGISTRATION FEES	0	145	437	437	437	0
		53705	ADVERTISING SERVICES	0	0	57	57	57	0
		53905	EMP TUITION AND/OR TRAVEL REIM	90	0	237	237	237	0
		54555	COMPUTER SUPPLIES	192	0	544	544	544	0
		54595	MEETING/WORKSHOP/CATERING FOOD	84	229	750	750	750	0
		54675	OFFICE SUPPLIES	3,331	2,939	4,500	5,500	5,500	-1,000
		54700	PUBLICATIONS	341	0	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	45	202	202	202	0
04	OPERATIONAL EXPENSES			4,039	3,358	7,427	8,427	8,427	-1,000
		56100	AUDITING SERVICES	249,900	254,900	275,000	285,000	285,000	-10,000
		56165	MANAGEMENT SERVICES	3,672	20,694	40,000	30,000	30,000	10,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,443	7,651	9,199	9,199	9,199	0
05	SPECIAL SERVICES			261,015	283,245	324,199	324,199	324,199	0
01010	COMPTROLLER'S OFFICE			909,013	1,085,893	1,177,276	1,228,717	1,228,717	-51,441

FINANCE DIVISIONS
FINANCE DEPARTMENT

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FINANCE DEPARTMENT BUDGET DETAILS

Kenneth Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01015	FINANCE ADMINISTRATION						
01	PERSONNEL SERVICES	427,091	620,022	508,267	490,671	490,671	17,596
02	OTHER PERSONNEL SERV	8,374	14,547	6,675	3,975	3,975	2,700
03	FRINGE BENEFITS	145,410	148,091	159,733	110,342	110,342	49,391
04	OPERATIONAL EXPENSES	3,051	2,220	9,909	10,214	10,214	-305
05	SPECIAL SERVICES	56	20	1,693	1,693	1,693	0
	FINANCE ADMINISTRATION	583,982	784,900	686,277	616,895	616,895	69,382

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	DIRECTOR OF FINANCE	127,213	126,592	126,592	621
	1	1	0	0	0	EXECUTIVE ASSISTANT FINANCE	82,610	82,610	82,610	0
	1	1	0	0	0	ASSISTANT INTERNAL AUDITOR	78,925	78,925	78,925	0
	1	1	0	0	0	PROJECT MANAGER	87,125	101,272	101,272	-14,147
	1	1	0	0	0	PAYROLL MANAGER	87,125	101,272	101,272	-14,147
01015000	1	0	0	0	-1	DEPUTY DIRECTOR OF F	45,269	0	0	45,269
FINANCE DEPARTMENT	6	5	0	0	-1		508,267	490,671	490,671	17,596

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
FINANCE DEPARTMENT							
Annual CAFR Report	1	1	1	1	1	0	1
Unreserved Fund Balance	\$12,720,514	\$12,924,082	\$13,395,816	\$13,713,461	\$14,619,142	\$14,619,142	\$14,619,142
Unreserved Fund Balance as % of General Fund Expenditures	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%	2.50%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$738,928,108	\$704,991,981	\$664,534,053	\$645,979,133	\$625,787,200	\$689,851,400	\$689,851,400
Debt per Capita reporting	\$5,104	\$4,828	\$4,618	\$4,587	\$4,340	\$4,783	\$4,783
comments	yes	yes	yes	yes	yes	yes	yes
	1	1	1	2	1	0	0
Governmental Activities Net Capital Assets	\$897,034,000	\$967,164,000	\$1,009,927,000	\$1,197,629,000	\$1,275,000,000	\$1,275,000,000	\$1,275,000,000
BOND AND CREDIT RATINGS							
Credit Rating: Moody's	A1	A2	A2	A2	A2	A2	A2
Standard & Poor's	A-	A-	A-	A-	A-	A-	A-
Fitch	A	A	A	A	A	A	A
Bond Rating: Moody's	AA3	AA3	AA3	AA3	AA3	AA3	AA3
Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA-	AA-
Fitch (1)	A	N/A	N/A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

FY 2017-2018 GOALS

1. Complete FY2017 Audit on time with clean management letter.
2. Strengthen Capital Bonding plan, with issuance of bonds pursuant to special legislation.
3. Establish internal audits and departmental reviews of revenue efforts.
4. Settle any major outstanding tax appeals and reduce risks to city.
5. Accomplish sufficient surplus for new fiscal year.

FY 2016-2017 GOAL STATUS

- 1) Reduce level of TANS (tax anticipation notes) needed.
6 MONTH STATUS: The TANS for summer 2016 were reduced to \$15m and the TANS for winter 2017 was reduced from \$50m to \$40m.
- 2) Accomplish bond financing for project needs.
6 MONTH STATUS: The city accomplished a \$64 million bond issue to address all capital needs successfully at interest rates lower than current rates.
- 3) Complete clean up of old Grant and Capital accounts.
6 MONTH STATUS: All capital accounts have been reconciled and updated with bond counsel; ongoing efforts are underway for grant fund accounts.
- 4) Achieve cost savings through new initiatives including utility reviews.
6 MONTH STATUS: Finance achieved a rebidding of both electric utility services and of property and other insurance services city wide, which resulted in cost savings of over \$250,000 per annum.

FY 2014-2015 ADOPTED GENERAL FUND BUDGET
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

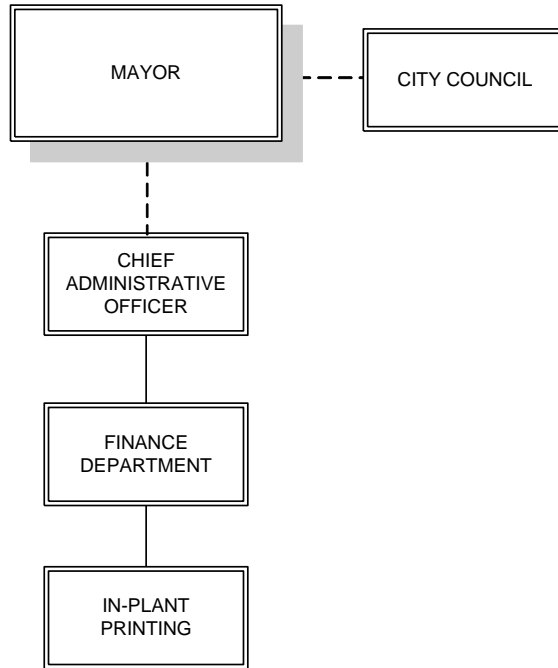
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01015	FINANCE ADMINISTRATION								
		51000	FULL TIME EARNED PAY	427,091	620,022	508,267	490,671	490,671	17,596
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			427,091	620,022	508,267	490,671	490,671	17,596
		51140	LONGEVITY PAY	3,000	8,913	6,675	3,975	3,975	2,700
		51156	UNUSED VACATION TIME PAYOUT	5,374	5,635	0	0	0	0
02	OTHER PERSONNEL SERV			8,374	14,547	6,675	3,975	3,975	2,700
		52360	MEDICARE	5,774	7,326	6,304	6,960	6,960	-656
		52385	SOCIAL SECURITY	0	1,077	7,790	4,168	4,168	3,622
		52504	MERF PENSION EMPLOYER CONT	55,580	66,570	61,269	60,099	60,099	1,170
		52917	HEALTH INSURANCE CITY SHARE	84,057	73,118	84,370	39,115	39,115	45,255
03	FRINGE BENEFITS			145,410	148,091	159,733	110,342	110,342	49,391
		53605	MEMBERSHIP/REGISTRATION FEES	60	0	1,445	1,750	1,750	-305
		53610	TRAINING SERVICES	473	699	3,074	3,074	3,074	0
		53905	EMP TUITION AND/OR TRAVEL REIM	67	0	1,261	1,261	1,261	0
		54555	COMPUTER SUPPLIES	0	0	122	122	122	0
		54675	OFFICE SUPPLIES	2,451	1,521	3,500	3,500	3,500	0
		54705	SUBSCRIPTIONS	0	0	356	356	356	0
		55150	OFFICE EQUIPMENT	0	0	152	152	152	0
04	OPERATIONAL EXPENSES			3,051	2,220	9,909	10,214	10,214	-305
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	132	132	0
		56250	TRAVEL SERVICES	0	0	1,411	1,411	1,411	0
		59010	MAILING SERVICES	56	20	150	150	150	0
05	SPECIAL SERVICES			56	20	1,693	1,693	1,693	0
01015	FINANCE ADMINISTRATION			583,982	784,900	686,277	616,895	616,895	69,382

FINANCE DIVISIONS
PRINT SHOP

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 PRINT SHOP BUDGET DETAILS

Shequilla Robertson
Acting Printing Foreman

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01030	IN-PLANT PRINTING						
01	PERSONNEL SERVICES	310,097	318,485	326,297	366,038	366,038	-39,741
02	OTHER PERSONNEL SERV	4,970	7,293	4,020	3,095	3,095	925
03	FRINGE BENEFITS	109,678	118,342	109,303	175,718	175,718	-66,415
04	OPERATIONAL EXPENSES	247,194	216,660	257,198	257,198	257,198	0
05	SPECIAL SERVICES	46,582	48,325	54,612	54,612	54,611	0
	IN-PLANT PRINTING	718,520	709,105	751,430	856,661	856,660	-105,231

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	MESSENGER	37,333	40,085	40,085	-2,752
	1	1	0	0	0	PRESSMAN	58,000	62,781	62,781	-4,781
	1	1	0	0	0	PRINTER FOREMAN	85,573	85,156	85,156	417
	1	1	0	0	0	BOOKBINDER	58,000	62,781	62,781	-4,781
	1	1	0	0	0	PRINTER	58,000	62,781	62,781	-4,781
	0.5	0.5	0	0	0	PRINT SHOP AIDE (P/T)	0	19,695	19,695	-19,695
01030000	1	1	0	0	0	ANNEX MAIL COURIER (35 HOURS)	29,391	32,759	32,759	-3,368
IN-PLANT PRINTING	6.5	6.5	0	0	0		326,297	366,038	366,038	-39,741

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

PRINT SHOP

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH ESTIMATED 2015-2016 2016-2017
PRINT SHOP						
8 1/2 x 11 forms & letterhead	2,125,000	2,103,750	2,095,000	2,100,000		2,100,000
Black & White Copying	800,000	825,000	900,000	900,400		900,400
Color Copying	700,000	800,000	900,000	900,000		900,000
Envelopes Printed	1,000,000	1,000,000	950,000	900,000		900,000
Index/cover/coated paper	850,000	900,000	900,000	900,000		900,000
BINDING SERVICES						
Folding	1,500,000	1,500,000	1,500,000	1,250,000		1,250,000
Stapling	80,000	75,000	75,000	70,000		70,000
Automatic bookletmaker	0	0	0	0		0
Numbering/Die-cutting	200,000	190,000	190,000	150,000		150,000
Scoring/perforation	50,000	45,000	45,000	45,000		45,000
Large format Poster Printing	400	500	750	1,000		1,000
Number of Departments Served	72	72	72	72		72
TOTAL IMPRESSIONS/PIECES HANDLED	7,305,472	7,439,322	7,535,822	7,136,472		7,136,472
MAIL DISTRIBUTION CENTER						
Mail run through postage machine	555,000	545,000	545,000	540,000		540,000
Amount Spent*	\$208,000	\$209,000	\$210,000	\$234,080		200000

FY 2017-2018 GOALS

- 1) Researching a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing.
- 2) Working on continuing education on software and equipment for all employees.

FY 2016-2017 GOAL STATUS

- 1) To incorporate interns into our every day work force. This will incur no cost for the city and will provide interns with school credit. Interns will come from two of our city schools: Bullard Havens and Harding High.
6 MONTH STATUS: Working on starting this up in the new school year 2017-2018.
- 2) Implement a new web-to-print system for job submission that will automate everything from job ordering, ordering supplies, budget information and job pricing.
6 MONTH STATUS: Still looking for a more reasonably priced software.
- 3) Continue to maintain and provide professional service in a timely manner for all of the City's departments and the Board of Education.
6 MONTH STATUS: We are constantly working to get all departments work out in a reasonable time frame.
- 4) Continue the use of our large format printer at a great cost savings.
6 MONTH STATUS: In the process of finding a vendor for a service contract on the machine but we are constantly using the Large format to do work for all departments.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 PRINT SHOP APPROPRIATION SUPPLEMENT

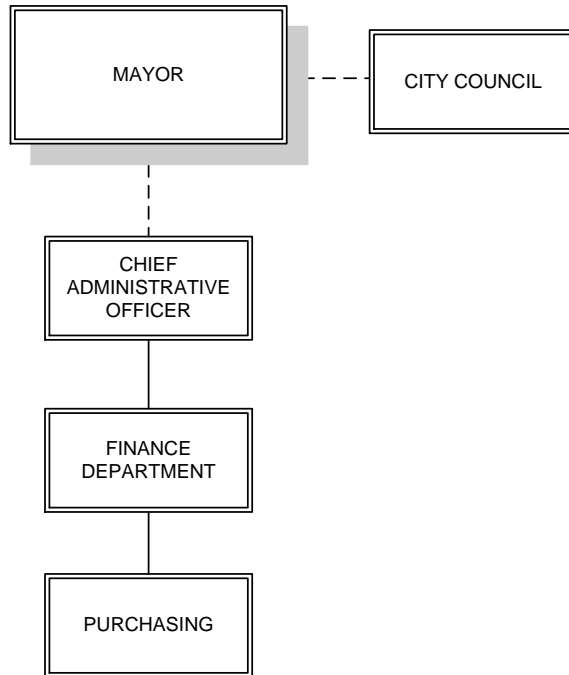
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01030	IN-PLANT PRINTING								
		51000	FULL TIME EARNED PAY	307,313	318,485	326,297	366,038	366,038	-39,741
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51099	CONTRACTED SALARIES	2,784	0	0	0	0	0
01	PERSONNEL SERVICES			310,097	318,485	326,297	366,038	366,038	-39,741
		51140	LONGEVITY PAY	4,970	4,160	4,020	3,095	3,095	925
		51156	UNUSED VACATION TIME PAYOUT	0	3,133	0	0	0	0
02	OTHER PERSONNEL SERV			4,970	7,293	4,020	3,095	3,095	925
		52360	MEDICARE	4,193	4,307	4,428	4,612	4,612	-184
		52385	SOCIAL SECURITY	670	3,250	0	3,183	3,183	-3,183
		52504	MERF PENSION EMPLOYER CONT	38,388	28,909	36,163	44,849	44,849	-8,686
		52917	HEALTH INSURANCE CITY SHARE	66,427	81,876	68,712	123,074	123,074	-54,362
03	FRINGE BENEFITS			109,678	118,342	109,303	175,718	175,718	-66,415
		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	12,120	18,959	20,848	20,848	20,848	0
		54725	POSTAGE	199,788	160,079	200,000	200,000	200,000	0
		54730	PRINTING SUPPLIES	4,960	4,760	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	30,000	32,538	30,000	30,000	30,000	0
04	OPERATIONAL EXPENSES			247,194	216,660	257,198	257,198	257,198	0
		56170	OTHER MAINTENANCE & REPAIR S	8,747	10,083	8,812	8,812	8,811	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	7,538	5,638	6,000	6,000	6,000	0
		59010	MAILING SERVICES	7,440	6,650	12,300	12,300	12,300	0
		59015	PRINTING SERVICES	22,856	25,954	27,500	27,500	27,500	0
05	SPECIAL SERVICES			46,582	48,325	54,612	54,612	54,611	0
01030	IN-PLANT PRINTING			718,520	709,105	751,430	856,661	856,660	-105,231

FINANCE DIVISIONS
PURCHASING

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PURCHASING BUDGET DETAILS

Bernd Tardy
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01035	PURCHASING						
01	PERSONNEL SERVICES	467,266	435,961	446,128	478,553	443,993	2,135
02	OTHER PERSONNEL SERV	11,484	12,085	7,950	8,325	8,325	-375
03	FRINGE BENEFITS	119,839	118,151	147,956	187,884	160,596	-12,640
04	OPERATIONAL EXPENSES	5,091	9,617	10,910	11,576	11,576	-666
05	SPECIAL SERVICES	27,290	26,592	28,005	28,005	28,005	0
	PURCHASING	630,970	602,406	640,949	714,343	652,495	-11,546

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	0	0	0	0	TYPYST I (35 HOURS)	0	34,560	0	0
	3	3	0	0	0	BUYER	184,023	182,874	182,874	1,150
	1	1	0	0	0	ASSISTANT PURCHASING AGENT	84,276	83,864	83,864	412
	1	1	0	0	0	PURCHASING AGENT	117,624	117,050	117,050	574
	1	1	1	0	0	CONTRACT COMPLIANCE OFFICER	60,205	60,205	60,205	0
01035000	0	0	0	0	0	*(MID YEAR BUDGET TRANSFER)	-4,000	0	0	-4,000
PUBLIC PURCHASING	6	6	1	0	0		442,128	478,553	443,993	-1,865

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

PURCHASING

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
PURCHASING							
<i>Purchase orders issued</i>	15,849	14,933	15,398	16,000	14,612	7,429	15,000
Board of Education Purchase orders	3,306	4,918	5,392	5,500	4,117	2,021	4,000
Food & Nutrition Purchase orders	575	395	302	400	388	316	400
Board of Education Grants	2,143	**	**		597	257	500
Total Board of Education Purchase orders	6,024	5,313	5,694	5,900	5,102	2,594	4,900
Board of Education Purchase orders as a % of Total	38%						
PURCHASING MODIFICATIONS							
Purchase Modifications done	7,124	7,783	9,904	8,000	9,726	2,313	10,000
Board of Education Modifications	1,436	2,420	3,753	3,000	3,524	720	3,000
Food & Nutrition Modifications	206	215	377	300	382	114	400
Board of Education Grants Modifications	666	**	**		442	66	400
Total Board of Education Modifications	2,308	2,635	4,130	3,300	4,348	900	3,800
PURCHASES							
Qualified	215	213	144	150	107	90	125
Emergency	0	0	0	0	0	0	0
Waivers	0	0	1	2	0	0	0
Sole Source	32	25	38	40	12	11	12
State	41	56	60	60	44	30	50
ICMA INDICATORS							
Percentage of Employees using the online purchasing system							
Number of FTES in the purchasing department							
% of purchases made by women & minority-owned businesses							
<i>Bid requests processed</i>	121	133	110	140	86	65	
Informal Bids: days from requisition to P.O. issuance	5	12	11	10	5	5	
Construction Bids: days from requisition to P.O. issuance	21	5	?	4	1	1	
All other formal Bids: days from requisition to P.O. issuance	100	128	136	136	60		

* due to the transition to Munis I am unable to acquire the data that is requested.

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

FY 2017-2018 GOALS

- 1) Continue developing relationship with Government Sourcing Solutions in identifying possible cost savings.
- 2) Work with CAO's and MBE office to streamline city's MBE process as it relates to purchasing.
- 3) To procure goods and services as efficiently as possible.
- 4) To provide continuous training and education for internal and external customers.
- 5) To process documentation within reasonable timeframes.
- 6) To minimize disputes between internal customers and suppliers.

FY 2016-2017 GOAL STATUS

1. Use Purchasing webpage to effectively, place Title 6 information, update Board of Public Purchases information and create recurring forms library
6 MONTH STATUS – Per Finance Department, an employee is being trained and will handle web for entire Finance Department, including Purchasing.
2. Investigate possibility of initiating P-Card program
6 MONTH STATUS – Not being implemented at this time.
3. Complete archiving
6 MONTH STATUS – On-going. A lot done but still more to do.
4. Establish relationship with EZIQ for construction projects.
6 MONTH STATUS – have successfully completed several projects using the EZIQC method of contract delivery.
5. Work with Finance Director on Purchasing Department reorganization
6 MONTH STATUS – currently seeking new position for routine office tasks.
6. Get revised Purchasing Ordinance back before the Common Council for approval.
6 MONTH STATUS – completed with help from Mayors Office and Legal Dept.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PURCHASING APPROPRIATION SUPPLEMENT

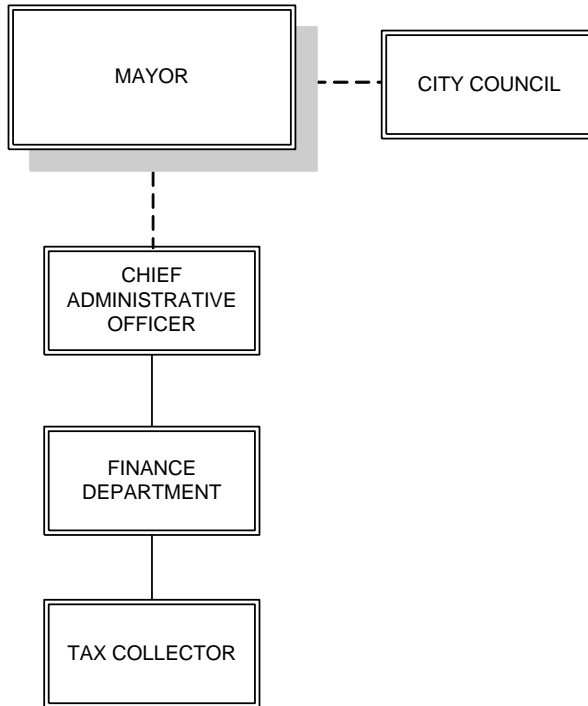
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01035	PURCHASING								
		51000	FULL TIME EARNED PAY	358,892	427,386	442,128	478,553	443,993	-1,865
		51099	CONTRACTED SALARIES	108,375	8,575	4,000	0	0	4,000
01	PERSONNEL SERVICES			467,266	435,961	446,128	478,553	443,993	2,135
		51140	LONGEVITY PAY	7,425	7,725	7,950	8,325	8,325	-375
		51156	UNUSED VACATION TIME PAYOUT	4,059	4,360	0	0	0	0
02	OTHER PERSONNEL SERV			11,484	12,085	7,950	8,325	8,325	-375
		52360	MEDICARE	3,107	3,911	4,033	4,322	3,978	55
		52385	SOCIAL SECURITY	0	2,003	3,116	4,512	3,040	76
		52504	MERF PENSION EMPLOYER CONT	47,420	44,001	49,540	54,957	54,957	-5,417
		52917	HEALTH INSURANCE CITY SHARE	69,312	68,236	91,267	124,093	98,621	-7,354
03	FRINGE BENEFITS			119,839	118,151	147,956	187,884	160,596	-12,640
		53605	MEMBERSHIP/REGISTRATION FEES	265	270	760	855	855	-95
		54675	OFFICE SUPPLIES	4,673	4,310	4,429	5,000	5,000	-571
		54705	SUBSCRIPTIONS	25	200	421	421	421	0
		55150	OFFICE EQUIPMENT	129	4,837	5,300	5,300	5,300	0
04	OPERATIONAL EXPENSES			5,091	9,617	10,910	11,576	11,576	-666
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,751	416	1,800	1,800	1,800	0
		56180	OTHER SERVICES	25,539	26,175	26,205	26,205	26,205	0
05	SPECIAL SERVICES			27,290	26,592	28,005	28,005	28,005	0
01035	PURCHASING			630,970	602,406	640,949	714,343	652,495	-11,546

FINANCE DIVISIONS
TAX COLLECTOR

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 2017-2018 PROPOSED GENERAL FUND BUDGET
 TAX COLLECTOR BUDGET DETAILS

Veronica Jones
 Tax Collector

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01040		TAX COLLECTOR						
	41305	TAX COLLECTOR: 3030 PARK	903,269	948,432	903,269	1,045,646	1,045,646	142,377
	41346	MUNIC SHARE VEHICLE TAXES	0	0	0	0	5,222,047	5,222,047
	41347	MUNIC SHARE LIEU OF TAXES	0	0	0	0	3,236,058	3,236,058
	41348	MUNIC SHARE SALES TAXES FUND	0	0	9,874,826	7,757,441	9,758,441	-116,385
	41355	TAX COLLECTOR: ATM FEES	0	0	1,500	1,500	1,500	0
	41538	COPIES	0	0	2,500	2,500	2,500	0
	41693	CURRENT TAXES: ALL PROPERTIES	291,238,982	293,189,637	304,061,726	303,238,863	296,312,125	-7,749,601
	41694	ONE MILL TAX FOR LIBRARY SERV	0	0	5,825,185	5,856,360	5,726,308	-98,877
	41697	ARREARS TAXES	2,098,326	1,619,765	2,400,000	1,900,000	2,000,000	-400,000
	41699	FORECLOSED PROPERTIES	0	0	0	0	0	0
	41702	PENALTIES: CURRENT TAXES	1,967,984	1,840,601	1,900,000	1,900,000	1,800,000	-100,000
	41703	PENALTIES: ARREARS TAXES	853,817	1,066,925	900,000	700,000	800,000	-100,000
	41704	LIEN FEES	173,923	186,861	175,000	175,000	175,000	0
	44270	JEWISH CENTER REIMB - PILOT	0	0	0	50,000	50,000	50,000
	44301	EVENT ADMISSIONS SURCHARGE	0	0	0	-120,000	120,000	120,000
	44320	BROAD STREET PILOT	29,417	30,299	33,274	35,655	35,655	2,381
	44321	CITY TRUST PILOT	221,366	228,007	231,451	268,314	268,314	36,863
	44322	EAST MAIN STREET PILOT	23,698	28,273	26,650	31,347	31,347	4,697
	44323	ARCADE PILOT	76,732	40,701	35,907	41,626	41,626	5,719
	44324	CAPTAIN COVE PILOT	5,000	47,445	80,000	80,000	80,000	0
	44325	CASA PILOT	14,802	15,098	14,231	16,022	16,022	1,791
	44326	585 NORMAN ST - PILOT	0	0	0	145,496	145,496	145,496
	44328	3336 FAIRFIELD AVE - PILOT	0	0	0	144,200	144,200	144,200
	44329	525 PALISADE AVE - PILOT	0	0	0	0	0	0
	44330	STEEL POINT PILOT	0	0	0	0	400,000	400,000
	44340	ARTSPACE READS BUILDING PILOT	80,420	41,537	75,804	0	0	-75,804
	44346	UNITED CEREBRAL PALSY PILOT	14,932	15,231	14,932	15,846	15,846	914
	44347	144 GOLDEN HILL STREET PILOT	152,784	81,019	91,572	82,833	82,833	-8,739
	44348	GOODWILL-HELMS HOUSING PILOT	9,063	10,171	9,063	6,140	6,140	-2,923
	44349	PARK CITY RCH PILOT	76,139	78,823	73,922	83,108	83,108	9,186
	44355	930 MAIN ST PILOT	0	85,614	82,634	82,634	82,634	0
	44358	JEFFERSON SCHOOL PILOT	0	0	20,169	0	0	-20,169
	44368	115 WASHINGTON AVE - PILOT	0	17,000	17,000	17,000	17,000	0
	44370	SYCAMORE HOUSING ASSOC. PILOT	144,505	147,395	93,763	93,763	93,763	0
	44371	1795 STRATFORD AVE - PILOT	0	0	0	45,000	45,000	45,000
	44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
	44373	WASHINGTON PARK PILOT	37,971	20,828	39,753	39,753	39,753	0
	44393	PREMIUM ON LIEN SALE	184,697	204,439	0	0	0	0
	44460	CLINTON COMMONS PILOT	27,583	28,411	27,583	27,583	27,583	0
	44689	MISCELLANEOUS PILOTS	0	0	35,000	35,000	35,000	0
	44698	TELECOMM. ACCESS INE TAXES	271,032	248,991	260,000	200,000	200,000	-60,000
01040		TAX COLLECTOR	298,856,441	300,471,502	327,556,714	324,248,630	328,390,945	834,231

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01040	TAX COLLECTOR						
01	PERSONNEL SERVICES	727,165	770,484	738,341	717,141	717,530	20,811
02	OTHER PERSONNEL SERV	39,654	47,116	43,475	38,825	38,825	4,650
03	FRINGE BENEFITS	300,368	298,516	283,164	328,337	299,766	-16,602
04	OPERATIONAL EXPENSES	24,551	25,521	35,014	35,014	35,014	0
05	SPECIAL SERVICES	220,628	158,857	404,596	404,616	404,616	-20
	TAX COLLECTOR	1,312,365	1,300,495	1,504,590	1,523,933	1,495,751	8,839

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	0	0	0	-1	ACCOUNTING CLERK I (35 HOURS)	46,979	46,685	0	46,979
	0	1	0	0	0	ACCOUNTING CLERK I1 (35 HOURS)	0	0	47,074	-47,074
	7	7	1	0	0	TAX COLLECTOR CLERK (35 HOURS)	347,792	335,557	335,557	12,235
	2	2	0	0	0	TAX COLL CLERK SPAN(35 HOURS)	101,622	100,988	100,988	634
	1	1	0	0	0	ACCOUNTANT	83,750	76,370	76,370	7,380
	1	1	0	0	0	TAX COLLECTOR	111,073	110,531	110,531	542
01040000	1	1	0	0	0	DATA COORDINATOR	47,125	47,010	47,010	115
TAX COLLECTOR	13	13	1	0	-1		738,341	717,141	717,530	20,811

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 TAX COLLECTOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
TAX COLLECTOR							
Total Taxes Collectible	\$ 312,560,538	\$ 324,525,415	\$ 336,641,533	\$ 341,471,864	\$ 341,902,548	\$ 359,102,847	\$ 359,102,847
Total Taxes Collected	\$ 270,246,151	\$ 281,439,779	\$ 289,259,683	\$ 293,925,589	\$ 294,873,395	\$ 181,254,854	\$ 294,873,395
Taxes: current A/R	\$ 7,559,254	\$ 7,473,927	\$ 8,918,080	\$ 5,070,884	\$ 4,973,937	\$ 179,982,434	\$ 4,973,937
Taxes: arrears A/R	\$ 34,755,132	\$ 35,611,710	\$ 38,463,769	\$ 42,475,391	\$ 42,055,216	\$ 1,272,420	\$ 42,055,216
Interest: current (1)	\$ 1,944,056	\$ 1,915,545	\$ 2,023,293	\$ 1,967,984	\$ 1,841,052	\$ 366,943	\$ 1,841,052
Interest: arrears (1)	\$ 1,305,048	\$ 1,170,615	\$ 729,705	\$ 972,624	\$ 1,104,732	\$ 666,835	\$ 1,104,732
Bulk Assignment: taxes current	\$ 7,541,203	\$ 7,174,508	\$ 7,711,155	\$ 7,568,554	\$ 7,141,237	N/A	\$ 7,141,237
Bulk Assignment: taxes arrears	N/A	N/A	N/A	N/A	\$ 309,072	N/A	n/a
Bulk Assignment: interest current	\$ 786,290	\$ 715,692	\$ 785,187	\$ 733,128	\$ 687,348	N/A	\$ 687,348
Bulk Assignment: interest arrears	N/A	N/A	N/A	N/A	\$ 175,350	N/A	n/a
CURRENT YEAR COLLECTED							
Percent collected (current year)	97.25%	97.39%	96.96%	97.46%	98.33%	57.05%	98.52%
Permits - approvals	1,895	1,900	1,850	2,300	2,066	1,033	2,200
INFORMATION REQUESTS							
Telephone	7,320	7,250	7,500	7,460	7,350	3,675	7,600
Mail/fax - Sent (2)	1,965	1,950	1,800	1,820	1,300	750	1,200
Walk-in Request (3)	16,524	16,524	16,450	16,200	17,500	8,750	18,010
Mortgage company tapes	10	10	10	10	10	5	10
Tax bills	209,656	173,692	165,655	169,528	176,548	132,411	176,548
Transfers to suspense	406,860	891,177	106,684	208,876	750,896	n/a	27,500
Liens filed (4)	2,514	2,153	2,315	2,214	2,772	n/a	2,810
Delinquent demands and warrants (4)	48,480	45,189	58,467	42,211	48,849		

FY 2017-2018 GOALS

- 1) Continue staff development through education and cross-training to maximize the customer service experience.
- 2) Continue to decrease wait time for constituents by opening all 6 windows for payment processing during peak collection months.
- 3) Continue to clean up personal property records to improve collections efforts.
- 4) Continue to offer extending hours during peak collection months
- 5) Create a Reader friendly Bill. Easier to read

FY 2017-2018 GOAL STATUS

- 1) Continue staff development through cross-training and education opportunities to maximize customer service experience.
6 MONTH STATUS: ongoing and continued success
 7 out of 10 staffer attending or attended Tax Collection's education courses
- 2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
6 MONTH STATUS: Successful and completed
 Online look up and payment system now user friendly
- 3) Continue efforts to clean up personal property records to enhance collection efforts.
6 MONTH STATUS: Continuing and ongoing
 Liens filed on all delinquent personal property accounts
 Hire collection agency to collect personal property taxes
 Work with Tax Assessor to Audit Personal Property accounts
 Working with City Attorney for increased collection
- 4) Continue to decrease wait time for constituents.
6 MONTH STATUS: Continuing and successful
 Average wait-time reduced by 15%
- 5) Increase efficiency in payment process by sending reminder notices to include the payment stub.
6 MONTH STATUS: Continuing and Successful
 Currently mailing out four statements a year

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 TAX COLLECTOR PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENTS

FY 2017-2018 ADDITIONAL ACCOMPLISHMENTS

Staff trained in most procedures of tax collections
 Increased payment processing time thereby decreasing volume of incoming calls
 Online Tax bill look-up and payment options now user friendly
 Reduce wait time in line by 15%
 Started delinquent collection procedures for Personal Property (business) accounts

APPROPRIATION SUPPLEMENT

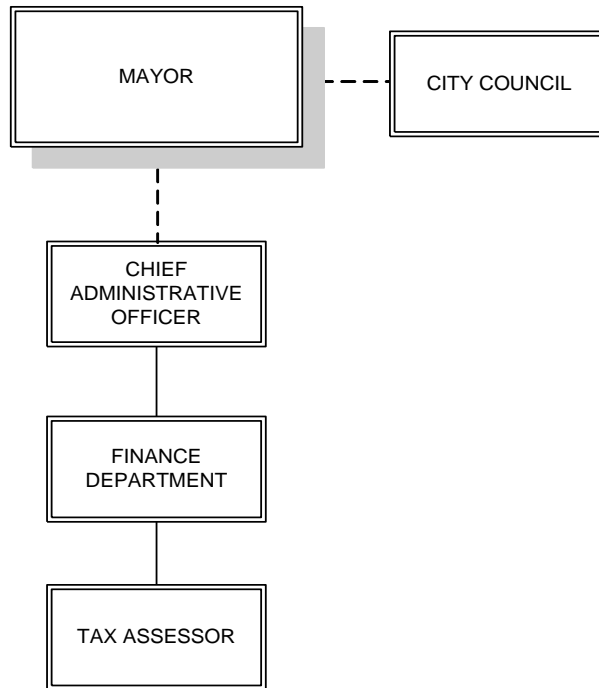
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01040	TAX COLLECTOR								
		51000	FULL TIME EARNED PAY	727,165	770,484	738,341	717,141	717,530	20,811
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			727,165	770,484	738,341	717,141	717,530	20,811
		51106	REGULAR STRAIGHT OVERTIME	10,052	15,806	12,500	12,500	12,500	0
		51108	REGULAR 1.5 OVERTIME PAY	10,293	11,573	14,500	14,500	14,500	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
		51140	LONGEVITY PAY	16,725	16,238	15,975	11,325	11,325	4,650
		51156	UNUSED VACATION TIME PAYOUT	2,584	3,500	0	0	0	0
02	OTHER PERSONNEL SERV			39,654	47,116	43,475	38,825	38,825	4,650
		52360	MEDICARE	8,996	10,272	9,427	9,419	8,823	604
		52385	SOCIAL SECURITY	0	1,121	2,715	4,180	4,180	-1,465
		52504	MERF PENSION EMPLOYER CONT	99,240	86,900	82,296	88,509	82,837	-541
		52917	HEALTH INSURANCE CITY SHARE	192,133	200,223	188,726	226,229	203,926	-15,200
03	FRINGE BENEFITS			300,368	298,516	283,164	328,337	299,766	-16,602
		53430	OTHER INSURANCE	2,550	2,550	9,020	9,020	9,020	0
		53605	MEMBERSHIP/REGISTRATION FEES	416	406	521	521	521	0
		53610	TRAINING SERVICES	1,289	1,729	1,125	1,125	1,125	0
		53705	ADVERTISING SERVICES	4,346	3,722	3,851	3,851	3,851	0
		53710	OTHER COMMUNICATION SERVICES	340	429	900	900	900	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,550	1,737	1,797	1,797	1,797	0
		54675	OFFICE SUPPLIES	12,173	12,566	14,800	14,800	14,800	0
		55145	EQUIPMENT RENTAL/LEASE	250	450	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,637	1,933	2,300	2,300	2,300	0
04	OPERATIONAL EXPENSES			24,551	25,521	35,014	35,014	35,014	0
		56040	BOOKBINDING SERVICES	0	0	208	208	208	0
		56045	BUILDING MAINTENANCE SERVICE	0	155	385	385	385	0
		56105	BANKING SERVICES	23,021	8,359	23,021	23,021	23,021	0
		56110	FINANCIAL SERVICES	50,292	1,449	48,504	48,504	48,504	0
		56130	LEGAL SERVICES	56,507	55,688	125,563	125,563	125,563	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	23,979	24,325	26,475	26,475	26,475	0
		56180	OTHER SERVICES	0	0	100,000	100,000	100,000	0
		56225	SECURITY SERVICES	426	441	441	461	461	-20
		59015	PRINTING SERVICES	66,403	68,440	80,000	80,000	80,000	0
05	SPECIAL SERVICES			220,628	158,857	404,596	404,616	404,616	-20
01040	TAX COLLECTOR			1,312,365	1,300,495	1,504,590	1,523,933	1,495,751	8,839

FINANCE DIVISIONS
TAX ASSESSOR

MISSION STATEMENT

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

Grand List includes three principal categories: 1) Real Estate; 2) Personal Property; and 3) Motor Vehicles. The net taxable Grand List for October 1, 2016 (FY 2017-2018) was composed of approximately 34,507 parcels of Real Estate, approximately 4,603 Personal Property accounts, and approximately 80,015 Motor Vehicles. Included in the continuous maintenance of the Grand List is the administration of approximately 5,131 personal exemptions, 1,266 elderly tax credits, and approximately 173 Commercial Personal Property Exemptions. There are approximately 1,737 parcels of Tax Exempt Real Property (churches, schools, charitable organizations, etc.) totaling approximately \$2.61 Billion.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
TAX ASSESSOR

BUDGET DETAILS

Daniel Kenny
Acting City Assessor

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01041	TAX ASSESSOR							
	41538	COPIES	4,358	4,411	3,500	3,500	3,500	0
	44679	LOCAL PROP TAX HOSP & REAL ST	0	0	0	0	20,015,970	20,015,970
	44680	ELDERLY/DISABLEDFREEZETAXREIMB	8,000	23,612	7,500	7,500	7,500	0
	44681	DCA TAX ABATEMENT	29,641	0	0	0	0	0
	44682	ELDERLYEXEMPTION-OWNERSPROGRAM	739,199	727,647	700,000	700,000	650,000	-50,000
	44683	ELDERLYEXEMPTION-TOTALLYDISABL	16,291	0	15,000	15,000	15,000	0
	44684	ELDERLYEXEMPTION-ADDITIONALVET	31,703	30,021	29,000	29,000	29,000	0
	44686	TAX EXEMPT HOSPITALS	7,962,794	7,499,641	7,454,025	14,000,000	1,961,507	-5,492,518
	44687	STATE-OWNED PROPERTY PILOT	3,012,598	2,353,126	2,367,096	2,367,096	2,782,383	415,287
	44690	DISTRESSED MUNICIPALITY TAX EXEMP	322,834	358,073	198,975	198,975	198,975	0
	44692	MASHANTUCKET PEQUOT/MOHEGAN FD	6,192,581	6,295,715	5,913,094	5,856,925	5,856,925	-56,169
01041	TAX ASSESSOR		18,320,000	17,292,246	16,688,190	23,177,996	31,520,760	14,832,570

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01041	TAX ASSESSOR						
	01 PERSONNEL SERVICES	602,310	661,059	710,501	606,523	714,542	-4,041
	02 OTHER PERSONNEL SERV	25,424	26,018	57,500	56,600	56,600	900
	03 FRINGE BENEFITS	188,609	190,607	194,805	196,796	214,190	-19,385
	04 OPERATIONAL EXPENSES	21,827	25,314	33,813	33,813	33,813	0
	05 SPECIAL SERVICES	56,528	398,290	188,348	222,279	222,279	-33,931
	TAX ASSESSOR	894,699	1,301,288	1,184,967	1,116,011	1,241,424	-56,457

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	SPECIAL PROJECT COORDINATOR	74,825	76,322	76,322	-1,497
	5	5	0	0	0	TAX ASSESSMENT CLERK (35 HOURS)	249,766	249,909	249,909	-143
	2	2	0	0	0	PROPERTY APPRAISER I (35 HOURS)	106,321	107,658	107,658	-1,337
	1	1	0	0	0	PROPERTY APPRAISER II (35 HOUR	60,866	60,485	60,485	381
	1	1	0	0	0	TAX ASSESSOR	112,699	112,149	112,149	550
01041000	1	1	1	0	0	DEPUTY TAX ASSESSOR	106,024	0	108,019	-1,995
TAX ASSESSOR	11	11	1	0	0		710,501	606,523	714,542	-4,041

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
TAX ASSESSOR **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 6 MONTHS 2015-2016 2016-2017	ESTIMATED 2016-2017
TAX ASSESSOR						
Real estate parcels	34,605	34,634	34,682	34,624	34,600	34,550
Income and expense analysis	3,275	3,583	3,189	3,252	2,351	2400
Real estate adjustments value adds	209	114	279	273	422	450
Real estate adjustments value deletes	125	236	164	134	5	10
Real estate adjustments changes	1,681	1,720	1,152	1,150	1,307	1250
Deed transfers	5,399	6,619	6,650	6,850	6,780	6900
Fire and demolition activity reviews	157	137	136	132	190	140
Tax map changes	131	92	110	240	115	130
New Building permits reviewed	559	727	816	852	1,039	1150
Active Building permits (open)	1,438	1,386	595	680	779	880
Exempt applications	65	72	82	80	55	55
Exemption prorates	55	52	75	75	90	100
Certificates of occupancy/prorates	409	607	325	285	504	550
Personal Property Accounts	4,566	4,604	4,412	4,435	4,435	4600
Pers. Prop. Accts. Staff Audit	350	400	450	390	450	500
Pers. Prop. Accts. Adds (Net Change)	255	350	400	420	524	300
Pers. Prop. Accts. Value Changes	3,500	4,015	4,400	4,330	4,300	4600
Motor Vehicles	72,460	72,867	73,881	75,200	76,783	80000
Motor vehicles add-ons - By Referrals	198	220	297	252	310	330
Motor vehicles add-ons - By Discovery	25	30	40	25	30	35
Motor vehicles deletes	3,120	2,740	2,650	2,710	2,820	2600
Motor vehicles changes Pro-rates	8,700	8,210	8,100	8,230	8,170	8250
Elderly tax relief # of annual apps	1,296	1,310	1,289	1,190	1,265	1300
Economic development programs	64	64	61	64	53	60
Veteran exemptions, SS, & Blind	5,170	5,170	4,860	4,939	2,510	2600
<i>Information requests</i>						
Telephone	125,000	130,000	131,000	132,000	122,000	115,000
Mail/fax/Email	5,275	5,170	5,210	5,450	5,200	5,000
Walk-in Requests for Information	33,950	34,600	34,750	36,250	35,200	34,500
<i>Revaluation Activity:</i>						
GRAND LIST						
Assessor's Grand List	\$7.16 Billion	\$7.19 billion	\$6.99 Billion	\$7.13 Billion	\$6.1 Billion	\$6.167 Billion
Exempt property activity	\$3.155 Billion	\$3.203 billion	\$3.241 Billion	\$3.107 Billion	\$2.21 Billion	\$2.61 Billion
Exemptions (personal) activity	\$166.3 Million	\$174.9 million	\$180.9 Million	\$125.7 Million	\$116 Million	\$121 Million
Board of Assessment Appeal changes	(\$14 Million)	(\$11 million)	(\$7.0 Million)	(\$9.6 Million)	(\$8.1 Million)	(\$6 Million)
Increases in Grand List	\$65.9 Million	\$65.9 million	(\$200 Million)	\$140 Million	(\$1 Billion)*	(\$2 Million)
Final net taxable Grand List	\$7 Billion	\$7 billion	\$6.9 Billion	\$7.1 Billion	\$6.1 Billion	\$6.1 Million)

*2015 Revaluation Decline

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

FY 2017-2018 GOALS

- 1) Continue to focus on staff development via CAAO (Connecticut Association of Assessing Officers) education offerings and conduct weekly staff meetings to foster a team approach to problem identification and resolution.
- 2) Continue to assist the Board of Assessment Appeals in a timely and professional manner.
- 3) Continue to conduct the personal audit program for personal property, established in FY 2017-2018, that will foster accurate filings of personal property declarations by businesses and individuals.
- 4) Continue to implement more efficiency processes within the department.

FY 2016-2017 GOAL STATUS

1. Continue to focus on staff development via CAAO (Connecticut Association of Assessing Officers) education offerings and conduct weekly staff meetings to foster a team approach to problem identification and resolution.
6 MONTH STATUS - Staff members received CCMA re-certification credits via CAAO and workshop offerings. Others successfully completed CAAO CCMA certification classes at Assessor School at UCONN. We continued to conduct weekly staff meetings to foster achievement of department operational goals and objectives.
2. Achieve real property assessment equity and uniformity for the 2015 Revaluation by complying with revaluation standards set forth CGS 12-62i-1 (12).
6 MONTH STATUS - The 2015 Revaluation complied with the revaluation standards set forth CGS 12-62i-1 (12).
3. Continue to assist the Board of Assessment Appeals in a timely and professional manner.
6 MONTH STATUS – provide on-going assistance via posting legal notices, making appeal applications available, collecting/recording completed appeal applications, and providing requested assessment data necessary for the Board deliberation process.
4. Initiate an external audit program for personal property that will foster accurate filings of personal property declarations by businesses and individuals.
6 MONTH STATUS – Completed the selection and hiring of certified personal property audit companies. There were 25 personal property audits were conducted and completed to date.
5. Implement valuation and administrative software changes as part of other office efficiencies.
6 MONTH STATUS – Completed and implemented the replacement and conversion to a more time efficient personal property valuation and administrative program. Completed and implemented software to administer personal exemptions in a more time efficient manner. Both processes enabled the completion and signing the 2016 Grand List on January 30, 2017

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

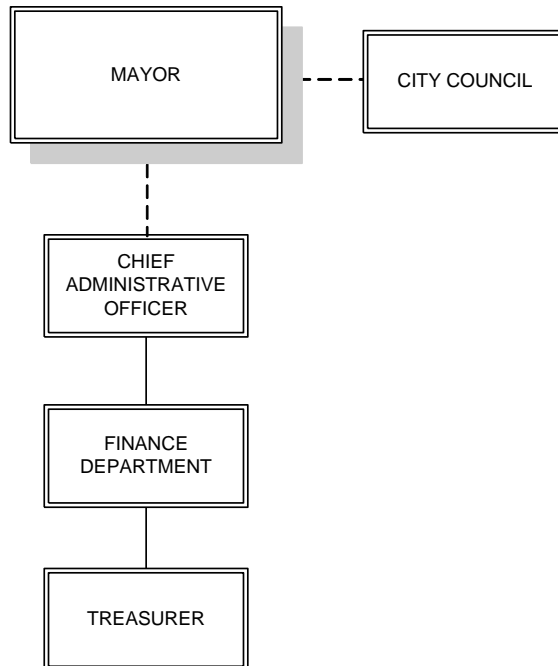
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01041	TAX ASSESSOR								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	602,310	661,059	710,501	606,523	714,542	-4,041
		51106	REGULAR STRAIGHT OVERTIME	366	461	10,000	10,000	10,000	0
		51108	REGULAR 1.5 OVERTIME PAY	291	284	0	0	0	0
		51140	LONGEVITY PAY	9,788	9,525	9,375	8,475	8,475	900
		51156	UNUSED VACATION TIME PAYOUT	1,010	1,040	0	0	0	0
		51403	ASSESSMENT APPEALS STIPENDS	13,970	14,708	38,125	38,125	38,125	0
02	OTHER PERSONNEL SERV			25,424	26,018	57,500	56,600	56,600	900
		52360	MEDICARE	8,683	9,508	9,900	8,541	10,107	-207
		52385	SOCIAL SECURITY	496	1,001	3,993	3,993	6,697	-2,704
		52399	UNIFORM ALLOWANCE	600	800	600	400	400	200
		52504	MERF PENSION EMPLOYER CONT	78,302	71,501	78,539	74,723	87,847	-9,308
		52917	HEALTH INSURANCE CITY SHARE	100,528	107,796	101,773	109,139	109,139	-7,366
03	FRINGE BENEFITS			188,609	190,607	194,805	196,796	214,190	-19,385
		53605	MEMBERSHIP/REGISTRATION FEES	1,739	1,368	1,384	1,384	1,384	0
		53610	TRAINING SERVICES	550	3,253	3,393	3,393	3,393	0
		53705	ADVERTISING SERVICES	831	1,060	909	909	909	0
		53720	TELEPHONE SERVICES	0	0	194	194	194	0
		53905	EMP TUITION AND/OR TRAVEL REIM	259	1,067	1,126	1,126	1,126	0
		54555	COMPUTER SUPPLIES	0	372	1,080	1,080	1,080	0
		54595	MEETING/WORKSHOP/CATERING FOOD	559	0	884	884	884	0
		54675	OFFICE SUPPLIES	7,236	4,946	5,455	5,455	5,455	0
		54705	SUBSCRIPTIONS	1,763	1,058	1,615	1,615	1,615	0
		54725	POSTAGE	6,066	8,453	9,654	9,654	9,654	0
		55055	COMPUTER EQUIPMENT	0	525	1,706	1,706	1,706	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	1,488	1,488	1,488	0
		55150	OFFICE EQUIPMENT	0	0	1,350	1,350	1,350	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,825	3,212	3,575	3,575	3,575	0
04	OPERATIONAL EXPENSES			21,827	25,314	33,813	33,813	33,813	0
		56040	BOOKBINDING SERVICES	750	5,795	10,606	10,606	10,606	0
		56055	COMPUTER SERVICES	25,962	35,245	36,069	40,000	40,000	-3,931
		56095	APPRAISAL SERVICES	6,300	22,744	43,000	43,000	43,000	0
		56100	AUDITING SERVICES	0	0	373	373	373	0
		56180	OTHER SERVICES	23,516	334,507	98,300	128,300	128,300	-30,000
05	SPECIAL SERVICES			56,528	398,290	188,348	222,279	222,279	-33,931
01041	TAX ASSESSOR			894,699	1,301,288	1,184,967	1,116,011	1,241,424	-56,457

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FINANCE DIVISIONS
TREASURY

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET

TREASURY

BUDGET DETAILS

Terri Coward
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01045	TREASURY							
	41246	EARNINGS ON INVESTMENTS	33,020	62,160	27,000	27,000	27,000	0
01045	TREASURY		33,020	62,160	27,000	27,000	27,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01045	TREASURY						
	01 PERSONNEL SERVICES	177,911	201,976	198,373	190,543	190,543	7,830
	02 OTHER PERSONNEL SERV	975	2,781	1,125	1,125	1,125	0
	03 FRINGE BENEFITS	33,623	35,863	39,184	60,648	60,648	-21,464
	04 OPERATIONAL EXPENSES	4,099	8,804	13,534	13,534	13,534	0
	05 SPECIAL SERVICES	52,483	45,004	75,800	75,800	75,800	0
-	TREASURY	269,090	294,429	328,016	341,650	341,650	-13,634

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	CITY TREASURER	92,250	91,800	91,800	450
	0.5	0.5	0	0	0	PAYROLL PROCESSOR (P/T)	22,373	22,373	22,373	0
01045000	1	1	0	0	0	ACCOUNTANT	83,750	76,370	76,370	7,380
TREASURER	2.5	2.5	0	0	0		198,373	190,543	190,543	7,830

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
TREASURY **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
TREASURER							
Pension Checks issued	10,560	10,546	10,526	9,580	9,252	3,698	11,094
Vendor Checks mailed	19,249	18,433	18,972	17,096	19,591	11,280	18,280
Payroll Checks distributed	181,317	175,608	174,899	152,465	167,657	82,504	165,007
DEBT ISSUANCES							
Total bank accounts	88	85	80	80	80	82	82
Checking	37	31	30	30	30	31	31
Savings	38	37	35	35	35	35	35
Investment	11	14	12	12	12	13	13
ZBA	2	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0	0
TOTAL BANK BALANCES							
Checking	\$ 12,456,200	\$ 22,662,746	\$ 23,000,000	\$ 21,639,242	\$ 45,920,578	\$ 30,594,217	\$ 22,284,200
Savings	\$ 20,704,321	\$ 7,106,608	\$ 7,500,000	\$ 7,920,355	\$ 2,452,639	\$ 2,450,241	\$ 2,450,241
Reich & Tang	\$ 0	\$ 0	\$ 0	0	0	0	0
Investment	\$ 117,034,387	\$ 120,177,012	\$ 122,000,000	\$ 78,494,541	\$ 132,844,433	\$ 109,290,360	\$ 112,844,434

FY 2017-2018 GOALS

- 1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
- 2) To create new and maintain excellent relationships with our banking partners to benefit the City of Bridgeport.
- 3) To provide financial status to the Chief Financial Officer to assist in decision-making process for the City of Bridgeport.
- 4) Review and revise current processes for daily operations.

FY 2016-2017 GOAL STATUS

- 1) To provide exceptional Treasury services for the City of Bridgeport to residents, pensioners, employees, visitors and the business community.
6 MONTH STATUS: The Treasurer's office continues to provide exceptional service to all constituents and stakeholders who contact our office.
- 2) To maintain excellent relationships with our banking partners to benefit the City of Bridgeport.
6 MONTH STATUS: The Treasurer's Office continues to maintain excellent relationships with existing banking partners. In addition, the Treasurer's office continues to seek sound financial vehicles to benefit the City of Bridgeport.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 TREASURY APPROPRIATION SUPPLEMENT

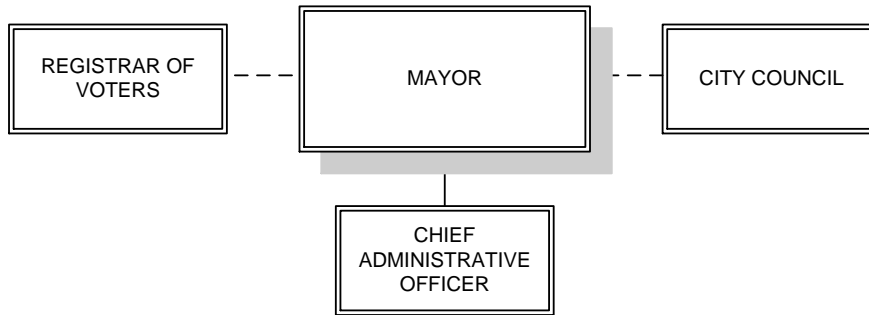
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01045	TREASURY								
		51000	FULL TIME EARNED PAY	177,911	201,976	198,373	190,543	190,543	7,830
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			177,911	201,976	198,373	190,543	190,543	7,830
		51140	LONGEVITY PAY	975	1,050	1,125	1,125	1,125	0
		51156	UNUSED VACATION TIME PAYOUT	0	1,731	0	0	0	0
02	OTHER PERSONNEL SERV			975	2,781	1,125	1,125	1,125	0
		52360	MEDICARE	2,586	2,922	2,801	2,536	2,536	265
		52385	SOCIAL SECURITY	0	0	0	4,017	4,017	-4,017
		52504	MERF PENSION EMPLOYER CONT	20,048	19,360	19,324	20,433	20,433	-1,109
		52917	HEALTH INSURANCE CITY SHARE	10,989	13,581	17,059	33,662	33,662	-16,603
03	FRINGE BENEFITS			33,623	35,863	39,184	60,648	60,648	-21,464
		53605	MEMBERSHIP/REGISTRATION FEES	0	65	400	400	400	0
		53750	TRAVEL EXPENSES	50	0	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
		54555	COMPUTER SUPPLIES	3,590	6,981	9,000	9,000	9,000	0
		54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
		54675	OFFICE SUPPLIES	459	1,758	2,500	2,500	2,500	0
		55150	OFFICE EQUIPMENT	0	0	750	750	750	0
04	OPERATIONAL EXPENSES			4,099	8,804	13,534	13,534	13,534	0
		56105	BANKING SERVICES	51,846	44,204	65,000	65,000	65,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	637	800	800	800	800	0
		56205	PUBLIC SAFETY SERVICES	0	0	10,000	10,000	10,000	0
05	SPECIAL SERVICES			52,483	45,004	75,800	75,800	75,800	0
01045	TREASURY			269,090	294,429	328,016	341,650	341,650	-13,634

GENERAL GOVERNMENT DIVISIONS
REGISTRAR OF VOTERS

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS BUDGET DETAILS

Santa Ayala / Linda Grace
Registrars

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01050	REGISTRAR OF VOTERS							
	41260	DISKETTE FEES	75	-27,240	100	100	100	0
01050	REGISTRAR OF VOTERS		75	-27,240	100	100	100	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01050	REGISTRAR OF VOTERS						
	01 PERSONNEL SERVICES	500,400	618,782	438,534	521,917	441,917	-3,383
	02 OTHER PERSONNEL SERV	36,078	49,787	43,100	43,325	43,325	-225
	03 FRINGE BENEFITS	88,586	94,800	85,092	156,074	91,790	-6,698
	04 OPERATIONAL EXPENSES	62,674	75,047	84,924	84,924	84,924	0
	05 SPECIAL SERVICES	45,250	48,616	66,515	66,515	66,515	0
-	REGISTRAR OF VOTERS	732,989	887,032	718,165	872,755	728,471	-10,306

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	2	2	0	0	0	REGISTRAR OF VOTERS	154,652	153,898	153,898	754
	2	2	0	0	0	DEPUTY REGISTRAR OF VOTERS	116,704	116,136	116,136	568
	0	0	0	0	0	CLERICAL ASSISTANT (40 HRS)	0	80,000	0	0
	1	1	0	0	0	SECRETARIAL ASSISTANT	47,178	46,883	46,883	295
01050000	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRA	120,000	125,000	125,000	-5,000
REGISTRAR OF VOTERS	5	5	0	0	0		438,534	521,917	441,917	-3,383

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
ELECTION STATISTICS						
Registered Voters	67,525	71,825	70,322	38,307	61,368	68630
Total Voters	12,316	37,510	8,161	5,884	20,660	39,560
Percentage Turnout	18.24%	52.22%	11.61%	15.36%	33.67%	57.64%

MANDATED SERVICES

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

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

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

FY 2017-2018 GOALS

The office of the Registrar of Voters serves the needs of the voting public in the municipality. 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.

1. Maintenance of the voter files and voter tabulators in preparation for elections.
2. Continue the tradition of conducting successful elections in the City of Bridgeport.
3. Foster a positive and well planned physical environment.
4. Strive to listen to and meet the needs of the voters.
5. Promoting and supporting professional development.
6. Foster a positive work environment with shared vision.
7. Prepare for the upcoming City wide Primary, General and Town Committee Election.
8. Complete certification of new Moderators and recertify our existing Moderators.
9. Provide a stable and productive work environment for our Staff.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01050	REGISTRAR OF VOTERS								
		51000	FULL TIME EARNED PAY	289,543	333,589	318,534	396,917	316,917	1,617
		51100	PT TEMP/SEASONAL EARNED PA	210,858	285,194	120,000	125,000	125,000	-5,000
01	PERSONNEL SERVICES			500,400	618,782	438,534	521,917	441,917	-3,383
		51106	REGULAR STRAIGHT OVERTIME	797	8,625	8,800	8,800	8,800	0
		51108	REGULAR 1.5 OVERTIME PAY	25,334	29,804	30,250	30,250	30,250	0
		51140	LONGEVITY PAY	2,925	3,825	4,050	4,275	4,275	-225
		51156	UNUSED VACATION TIME PAYOUT	7,023	7,534	0	0	0	0
02	OTHER PERSONNEL SERV			36,078	49,787	43,100	43,325	43,325	-225
		52360	MEDICARE	6,015	7,510	6,243	7,098	6,278	-35
		52385	SOCIAL SECURITY	6,383	9,519	7,347	10,857	7,347	0
		52504	MERF PENSION EMPLOYER CONT	40,634	39,303	35,193	48,745	39,025	-3,832
		52917	HEALTH INSURANCE CITY SHARE	35,554	38,469	36,309	89,374	39,140	-2,831
03	FRINGE BENEFITS			88,586	94,800	85,092	156,074	91,790	-6,698
		53050	PROPERTY RENTAL/LEASE	1,428	693	2,200	2,200	2,200	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	550	550	550	0
		53705	ADVERTISING SERVICES	0	0	1,100	1,100	1,100	0
		53750	TRAVEL EXPENSES	0	331	578	578	578	0
		53905	EMP TUITION AND/OR TRAVEL REIM	464	0	6,600	6,600	6,600	0
		54675	OFFICE SUPPLIES	1,070	5,372	6,050	6,050	6,050	0
		55090	ELECTION EQUIPMENT	57,489	66,168	63,800	63,800	63,800	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,223	2,483	4,047	4,047	4,047	0
04	OPERATIONAL EXPENSES			62,674	75,047	84,924	84,924	84,924	0
		56170	OTHER MAINTENANCE & REPAIR S	0	0	2,428	2,428	2,428	0
		56180	OTHER SERVICES	45,250	48,616	64,087	64,087	64,087	0
05	SPECIAL SERVICES			45,250	48,616	66,515	66,515	66,515	0
01050	REGISTRAR OF VOTERS			732,989	887,032	718,165	872,755	728,471	-10,306

GENERAL GOVERNMENT DIVISIONS

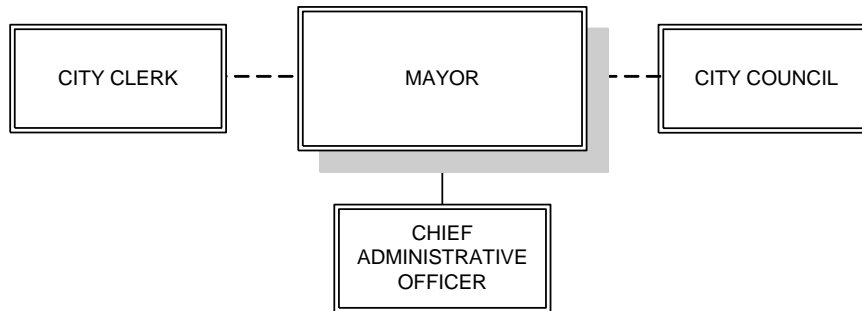
CITY CLERK

MISSION STATEMENT

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

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

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



Lydia Martinez
City Clerk

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01055	CITY CLERK						
01	PERSONNEL SERVICES	267,506	313,970	309,274	313,544	313,544	-4,270
02	OTHER PERSONNEL SERV	3,900	6,710	3,375	3,600	3,600	-225
03	FRINGE BENEFITS	84,078	90,978	83,938	113,754	113,754	-29,816
04	OPERATIONAL EXPENSES	8,850	18,535	30,352	30,352	30,352	0
05	SPECIAL SERVICES	22,961	23,568	33,884	35,384	35,384	-1,500
	CITY CLERK	387,295	453,761	460,823	496,634	496,634	-35,811

PERSONNEL SUMMARY

	1	1	0	0	0	CITY CLERK	37,472	37,289	37,289	183
	1	1	0	0	0	ASSISTANT CITY CLERK	84,262	83,851	83,851	411
	1	1	1	0	0	TYPIST I (35 HOURS)	35,997	35,770	35,770	227
	2	2	0	0	0	TYPIST III (35 HRS)	103,839	109,163	109,163	-5,324
01055000	1	1	0	0	0	LEGISLATIVE LIAISON	47,704	47,471	47,471	233
OFFICE OF THE CITY CLERK	6	6	1	0	0		309,274	313,544	313,544	-4,270

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 CITY CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
CITY CLERK							
Incoming files processed	271	180	193	177	234	94	210
Finalized/Outgoing files Processed	263	174	179	151	219	72	200
Council/Committee Agendas Processed	169	236	206	200	214	98	200
Council/Committee Minutes Processed	175	148	132	170	182	69	150
INTERDEPARTMENTAL SERVICES							
Requests for records research fulfilled	984	1,001	1,063	1,153	1,254	731	1,500
Requests for certifications fulfilled	521	631	625	641	621	277	600
CONSTITUENT SERVICES							
Records research requests pursuant to FOIA	563	575	544	524	522	180	500
Certified record requests	51	65	47	31	44	9	20
Filings/Postings pursuant to FOIA	1,356	1,387	1,392	1,400	1,102	618	1,200
Claims/Summonses/Writs against the City Processed	605	451	443	493	652	314	600

FY 2017-2018 GOALS

- 1) Request that the Typist 1 position be funded in order to hire an additional full-time employee. The prior employee was transferred to another department resulting in the office now being short staffed. This position is needed in order to perform the day-to-day operations for the City Council members, its committees and provide customer service to constituents and other duties as needed.
- 2) Continue cross training of staff in all department functions.

FY 2016-2017 GOAL STATUS

- 1) To continue to provide support to the City Council, City Departments and residents by preparing and distributing materials in a timely, efficient, and streamlined manner, with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible.
6 MONTH STATUS: Ongoing and continuous.
- 2) Begin implementing new internal forms for City Clerk Staff for processing of City Council Submissions and resolution form for City Council members as well. The prior forms are outdated with information having to be written or manually typed. The new forms will have fields already entered and more user friendly for quick input of City Council Submission items.
6 MONTH STATUS: Ongoing and continuous.
- 3) Begin discussion with City Clerk on re-opening office to five days a week.
6 MONTH STATUS: Ongoing and continuous.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CITY CLERK APPROPRIATION SUPPLEMENT

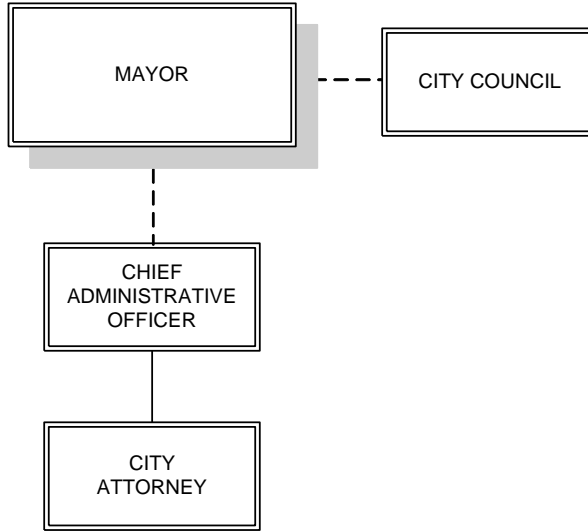
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01055	CITY CLERK								
		51000	FULL TIME EARNED PAY	267,506	313,970	309,274	313,544	313,544	-4,270
01	PERSONNEL SERVICES			267,506	313,970	309,274	313,544	313,544	-4,270
		51140	LONGEVITY PAY	3,900	5,175	3,375	3,600	3,600	-225
		51156	UNUSED VACATION TIME PAYOUT	0	1,535	0	0	0	0
02	OTHER PERSONNEL SERV			3,900	6,710	3,375	3,600	3,600	-225
		52360	MEDICARE	3,830	4,540	4,335	4,228	4,228	107
		52385	SOCIAL SECURITY	1,015	0	0	1,547	1,547	-1,547
		52504	MERF PENSION EMPLOYER CONT	32,997	34,819	34,110	34,187	34,187	-77
		52917	HEALTH INSURANCE CITY SHARE	46,237	51,619	45,493	73,792	73,792	-28,299
03	FRINGE BENEFITS			84,078	90,978	83,938	113,754	113,754	-29,816
		53605	MEMBERSHIP/REGISTRATION FEES	320	380	550	550	550	0
		53705	ADVERTISING SERVICES	3,619	8,235	9,500	9,500	9,500	0
		53750	TRAVEL EXPENSES	0	0	5,500	5,500	5,500	0
		54675	OFFICE SUPPLIES	3,444	4,065	5,000	5,000	5,000	0
		54700	PUBLICATIONS	0	0	24	24	24	0
		54720	PAPER AND PLASTIC SUPPLIES	14	17	18	18	18	0
		55055	COMPUTER EQUIPMENT	0	842	2,400	2,400	2,400	0
		55150	OFFICE EQUIPMENT	1,452	1,838	2,360	2,360	2,360	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	3,159	5,000	5,000	5,000	0
04	OPERATIONAL EXPENSES			8,850	18,535	30,352	30,352	30,352	0
		56055	COMPUTER SERVICES	4,775	998	6,400	6,400	6,400	0
		56085	FOOD SERVICES	0	340	340	340	340	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,007	298	3,000	3,000	3,000	0
		56180	OTHER SERVICES	16,179	21,932	24,144	25,644	25,644	-1,500
05	SPECIAL SERVICES			22,961	23,568	33,884	35,384	35,384	-1,500
01055	CITY CLERK			387,295	453,761	460,823	496,634	496,634	-35,811

GENERAL GOVERNMENT DIVISIONS
CITY ATTORNEY

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY BUDGET DETAILS

R. Christopher Meyer
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01060	CITY ATTORNEY							
	41543	FORECLOSURE COST RECOVERY	100	0	1,000	1,000	1,000	0
01060	CITY ATTORNEY		100	0	1,000	1,000	1,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01060	CITY ATTORNEY						
	01 PERSONNEL SERVICES	1,865,527	1,876,892	2,311,603	2,355,730	2,355,730	-44,128
	02 OTHER PERSONNEL SERV	50,084	57,990	13,500	13,875	13,875	-375
	03 FRINGE BENEFITS	588,415	509,093	696,174	614,496	614,496	81,678
	04 OPERATIONAL EXPENSES	1,300,737	1,384,789	1,768,362	1,816,694	1,806,694	-38,332
	05 SPECIAL SERVICES	774,904	696,499	708,300	1,108,300	1,008,300	-300,000
	CITY ATTORNEY	4,579,666	4,525,263	5,497,938	5,909,095	5,799,095	-301,157

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	CITY ATTORNEY	127,213	126,592	126,592	621
	1	1	0	0	0	DEPUTY CITY ATTORNEY	100,981	100,487	100,487	494
	2	2	1	0	0	ASSISTANT CITY ATTORNEY (P/T)	227,172	233,576	233,576	-6,404
	2	2	0	0	0	LEGAL SECRETARY (35 HOURS)	104,220	105,715	105,715	-1,495
	1	1	0	0	0	LEGAL ASSISTANT TO CITY ATTNY	65,000	66,650	66,650	-1,650
	2	2	0	0	0	COLLECTION AIDE (35 HRS)	84,030	82,400	82,400	1,630
	3	3	0	0	0	PARALEGAL	159,152	167,385	167,385	-8,233
	9	9	0	0	0	ASSOCIATE CITY ATTORNEY	1,213,578	1,201,790	1,201,790	11,788
01060000	1	1	0	0	0	CLERICAL ASSISTANT (40 HRS)	41,134	41,134	41,134	0
CITY ATTORNEY	22	22	1	0	0		2,122,480	2,125,730	2,125,730	-3,250

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017
CITY ATTORNEY							
Defense Claims/Litigation (Opened)	302	300	327	321		226	135
Claims/Suits Settlement/Judgment (PAID)	N/A	75	125	92		45	40
Amount Paid	\$643,683	\$2,551,302	\$905,623	\$1,249,783		1,302,841	\$1,057,883.24
OCA Collections -GEN	40	30	23	14		27	31
8.76 Anti-blight -Collection	70	N/A	N/A	N/A		N/A	N/A
8.60 Unlawful Dumping - Collection	N/A	N/A	N/A	N/A		N/A	N/A
FOI Requests/Complaints	136	162	170	136		185	179
Business Development (inc/ Contract Draft/Review)	400	425	428	347		216	63 (LRT) 67 (RJP) +9
Ordinance Draft/Review	65	60	65	58		47	19
Public Meetings Attended	500	525	560	540		n/a	N/A
Tax Appeals						1000*	1000*
Tax Warrants						500*	700*
WPCA COLLECTION							
Legal Demand (2/3 of TOT)	2,646	2,846	2,895	3,076	3,037	2,904	2,921
Amount Collected	\$2,365,234	\$2,752,634	\$2,591,538	\$2,666,436	\$3,692,606	\$4,073,347	\$2,339,601
Civil Suits	629	576	461	606	561	1,222	867
Amount Collected	\$1,494,863	\$1,295,357	\$971,313	\$1,126,112	\$1,173,246	\$824,261	\$321,817
Foreclosures (Outside Legal Service Employed)	460	447	485	387	435	390	341
Amount Collected	\$1,699,324	\$1,717,006	\$1,607,486	\$1,208,877	\$1,639,565	\$1,775,549	\$784,263
Bank /Wage Executions	1	0	1	0	0	0	1
Amount Collected	1,540	0	300	0	0	0	250
Receivership	0	0	0	0	0	0	0
Amount Collected	0	0	0	0	0	0	0
** Estimates only until Abacus system calculates.							

FY 2017-2018 GOALS

- 1) Accelerate collection rate to maximize arrears real property tax receipts through expanded execution of tax warrants and transition to use of outside collection services.
- 2) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
- 3) Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs.
- 4) Provide Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Board and Departments.
- 5) Continue to oversee and coordinate implementation of New FOIA Software, GOVQA.
- 6) Expand legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
- 7) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports Capitol Improvements, WPCA regionalization, and Schools Building Committee constructions).
- 8) In conjunction with the CAO and Purchasing Department, monitor amended ordinances and propose further amendments as necessary to the City Council regarding the City's current Purchasing Ordinance.
- 9) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
- 10) Encourage/foster professional training to improve personnel performance.
- 11) Promote case review procedures which require a review within 90 days of receipt of a new file or based on the exposure of liability. When exposure is identified, complete a case review and implement appropriate defense handling thereafter. This will significantly cut down on backlogged cases in this department.
- 12) Promote team goals and team litigation and to maximize delivery of legal services.

FY 2016-2017 GOAL STATUS

- 1) Provide Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Board and Departments:
6 MONTH STATUS: As always, we work to provide legal council to all interested agencies, boards, commissions and committees whose conduct impacts the City of Bridgeport from a legal standpoint.

- 2) Supplement in-house personnel resources to further reduce reliance on outside legal counsel.
6 MONTH STATUS: Partially completed.
- 3) Promote team goals and team litigation and to maximize delivery of legal services.
6 MONTH STATUS: Ongoing
- 4) Maintain improved collection rate for arrears real property taxes through expanded execution of tax warrants.
6 MONTH STATUS: We are continuing to exceed our collection goals.
- 5) Continue to dispose (via strict foreclosure) of newly acquired city inventory of vacant and unwanted municipally owned real property through auction sales.
6 MONTH STATUS: Ongoing.
- 6) Together with the City Council's Special Rules Committee, draft and obtain adoption of revised Rules of the City Council to facilitate efficient Council proceedings.
6 MONTH STATUS: Awaiting direction and time table from City Council leadership.
- 7) Reduce reliance on outside legal counsel by supplementing in-house personnel resources as a means of reducing overall net City operating costs.
6 MONTH STATUS: Partially completed.
- 8) Continue to refine City's Freedom of Information Act (FOIA) legal review procedures to ensure timely responsiveness to requests for access to public information.
6 MONTH STATUS: The Office has improved its FOIA response procedures by purchasing city-wide FOI software and creating a point person in each department to help facilitate compliance.
- 9) In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
6 MONTH STATUS: Continue to explore this option upon request of Finance Director.
- 10) Expand legal support to the Administration and the City's lobbyists with respect to managing priority City legislative initiatives.
6 MONTH STATUS: On Target.
- 11) Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports, WPCA regionalization, and Schools Building Committee).
6 MONTH STATUS: With support from City Council and Airport management, Airport completed its runway relocation, WPCA regionalization remains ongoing; School Building Committee's construction receiving enhanced support from legal staff.
- 12) Promote case review procedures which require a review with 90 days of receipt of a new file or based on the exposure of liability. When exposure is identified, complete a case review and implement appropriate defense handling thereafter. This will significantly cut down on backlogged cases in this department.
6 MONTH STATUS: Ongoing
- 13) In conjunction with the CAO and Purchasing Department, proposed amendments to the City Council regarding the City's current Purchasing Ordinance.
6 MONTH STATUS: Completed, monitoring functionality.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY PROGRAM HIGHLIGHTS

- 14) Prioritize proper and timely reporting in accordance with State and Federal reporting requirements.
6 MONTH STATUS: Ongoing

- 15) Continue to reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
6 MONTH STATUS: Ongoing effort, communication and coordination with departments.

- 16) Reorganize staff attorney work groups (litigation, business/development, administrative law support, and legal opinion/advice) to maximize delivery of legal services.
6 MONTH STATUS: Major progress achieved.

- 17) Encourage/foster professional training to improve personnel performance.
6 MONTH STATUS: In process of installing a theatre useful for on-site training and video deposition capacity.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CITY ATTORNEY APPROPRIATION SUPPLEMENT

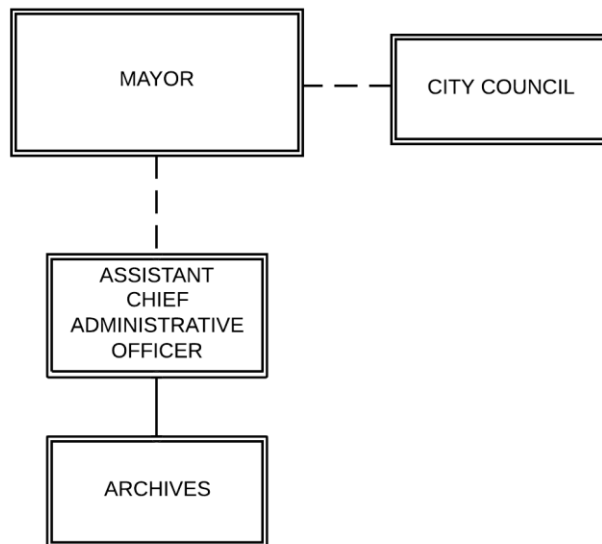
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01060	CITY ATTORNEY								
		51000	FULL TIME EARNED PAY	1,707,027	1,699,816	2,122,480	2,125,730	2,125,730	-3,250
		51099	CONTRACTED SALARIES	158,500	177,076	189,123	230,000	230,000	-40,878
01	PERSONNEL SERVICES			1,865,527	1,876,892	2,311,603	2,355,730	2,355,730	-44,128
		51106	REGULAR STRAIGHT OVERTIME	1,712	3,141	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	6,575	10,827	0	0	0	0
		51140	LONGEVITY PAY	12,450	14,306	13,500	13,875	13,875	-375
		51156	UNUSED VACATION TIME PAYOUT	29,347	29,715	0	0	0	0
02	OTHER PERSONNEL SERV			50,084	57,990	13,500	13,875	13,875	-375
		52360	MEDICARE	22,142	22,323	27,912	27,634	27,634	278
		52385	SOCIAL SECURITY	451	2,960	28,074	10,055	10,055	18,019
		52504	MERF PENSION EMPLOYER CONT	222,690	182,250	239,232	259,963	259,963	-20,731
		52917	HEALTH INSURANCE CITY SHARE	343,131	301,560	400,956	316,844	316,844	84,112
03	FRINGE BENEFITS			588,415	509,093	696,174	614,496	614,496	81,678
		53005	PERSONAL PROPERTY CLAIMS AWARD	83,114	143,601	150,000	150,000	150,000	0
		53010	PERSONAL PROPERTY CLAIMS ATTY	1,149,237	1,168,841	1,550,000	1,550,000	1,550,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	7,552	2,277	6,800	6,800	6,800	0
		53610	TRAINING SERVICES	0	720	199	1,000	1,000	-801
		53705	ADVERTISING SERVICES	477	0	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL REIM	3,860	2,670	7,356	30,000	20,000	-12,644
		54675	OFFICE SUPPLIES	13,881	17,747	17,500	17,500	17,500	0
		54700	PUBLICATIONS	3,133	4,547	1,214	2,894	2,894	-1,680
		54705	SUBSCRIPTIONS	26,855	31,199	22,105	40,000	40,000	-17,895
		55155	OFFICE EQUIPMENT RENTAL/LEAS	12,628	13,188	13,188	18,500	18,500	-5,312
04	OPERATIONAL EXPENSES			1,300,737	1,384,789	1,768,362	1,816,694	1,806,694	-38,332
		56095	APPRAISAL SERVICES	0	0	500	500	500	0
		56130	LEGAL SERVICES	614,941	522,290	500,000	900,000	800,000	-300,000
		56131	LITIGATION SERVICES	149,737	164,064	199,000	199,000	199,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	9,617	8,949	7,500	7,500	7,500	0
		56180	OTHER SERVICES	609	1,197	1,300	1,300	1,300	0
05	SPECIAL SERVICES			774,904	696,499	708,300	1,108,300	1,008,300	-300,000
01060	CITY ATTORNEY			4,579,666	4,525,263	5,497,938	5,909,095	5,799,095	-301,157

GENERAL GOVERNMENT DIVISIONS
ARCHIVES & RECORDS

MISSION STATEMENT

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



Patricia P. Ulatowski
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01065	ARCHIVES						
01	PERSONNEL SERVICES	55,894	68,814	0	492	0	0
03	FRINGE BENEFITS	20,282	21,929	19,591	67	0	19,591
04	OPERATIONAL EXPENSES	4,937	2,707	5,800	5,800	5,800	0
05	SPECIAL SERVICES	8,231	6,085	8,780	8,780	8,780	0
	ARCHIVES	89,344	99,535	34,171	15,139	14,580	19,591

PERSONNEL SUMMARY

Not Applicable

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
ARCHIVES AND RECORDS CENTER							
Full box	130	51	60	60	110	44	100
Original	290	415	500	500	525	335	525
Folder	80	225	300	280	300	175	300
Microcopy	30	35	48	32	140	100	250
Photocopy	325	725	700	610	800	450	800
Other Expenses	200	200	200	200	200	200	200
Total Requests	1,055	1,651	1,808	1,682	2,075	1,304	2,175
BOXES							
Received	2,030	4,025	1,495	2,150	2,025	1,012	2,025
Destroyed	N/A	2,609	1,600	3,000	50	0	50
Total Boxes as of end of period	15,439	16,855	16,750	15,900	16,911	17,923	18,923
Total internal requests	1,200	1,310	1,090	1,085	1,500	790	1,500
Total requests by the public	1	7	2	15	2	0	2

FY 2017-2018 GOALS

- 1) Continue the update of records center database to reflect current boxes and current locations of all city records stored at the center.
- 2) Continue to purge records as retention period is legally satisfied.
- 3) Develop written Succession Plan for center's continuity.
- 4) Commence training of staff person on software program.
- 5) Continue serving in dual role as City Records Manager and Assistant Registrar of Vital Records saving the City a considerable amount in salary and benefits.

FY 2016-2017 GOAL STATUS

- 1) Complete update of records center database to reflect current boxes and current locations of all city records stored at the center.
6 MONTH STATUS: Ongoing
- 2) Continue to purge records as retention period is legally satisfied.
6 MONTH STATUS: Inventory of Records Center has been completed. Data of record locations and purge of box numbers information into the Record Center database is 25% complete
- 3) Work with Information Technology Director and City Attorney to develop a formal Electronic City Records Policy which will identify what is a record and who should be its custodian and for how long and in what format it should be retained. The group will work in concert with the Public Records Administrator in Hartford.
6 MONTH STATUS: Ongoing
- 4) Guide departments with proper record preparation for archiving and transfer of documents to the center.
6 MONTH STATUS: Ongoing

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- 1) Review, organization and preparation of records stored at the Social Services Office for preparation to seek legal permission to destroy and purge.
6 MONTH STATUS: The process has been completed.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

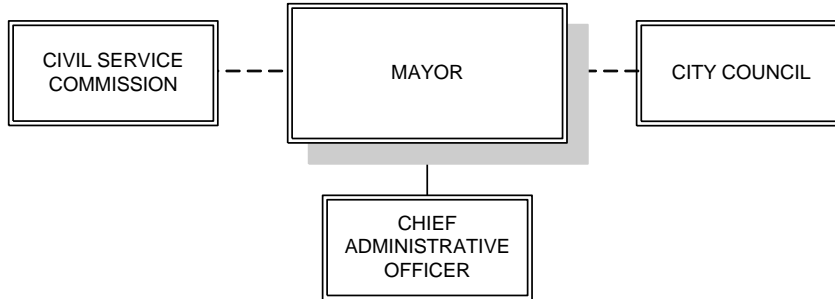
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01065	ARCHIVES								
		51000	FULL TIME EARNED PAY	55,894	68,814	0	492	0	0
01	PERSONNEL SERVICES			55,894	68,814	0	492	0	0
		52360	MEDICARE	754	935	656	7	0	656
		52504	MERF PENSION EMPLOYER CONT	7,235	7,507	5,404	60	0	5,404
		52917	HEALTH INSURANCE CITY SHARE	12,294	13,486	13,531	0	0	13,531
03	FRINGE BENEFITS			20,282	21,929	19,591	67	0	19,591
		53710	OTHER COMMUNICATION SERVICES	1,228	1,228	2,000	2,000	2,000	0
		54660	LIBRARY SUPPLIES	440	0	500	500	500	0
		54675	OFFICE SUPPLIES	1,469	1,480	1,500	1,500	1,500	0
		55150	OFFICE EQUIPMENT	1,800	0	1,800	1,800	1,800	0
04	OPERATIONAL EXPENSES			4,937	2,707	5,800	5,800	5,800	0
		56055	COMPUTER SERVICES	1,800	1,500	1,800	1,800	1,800	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,500	595	2,500	2,500	2,500	0
		56210	RECYCLING SERVICES	3,931	3,990	4,480	4,480	4,480	0
05	SPECIAL SERVICES			8,231	6,085	8,780	8,780	8,780	0
01065	ARCHIVES			89,344	99,535	34,171	15,139	14,580	19,591

GENERAL GOVERNMENT DIVISIONS
CIVIL SERVICE

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET

CIVIL SERVICE

BUDGET DETAILS

David Dunn
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01070	CIVIL SERVICE							
	41538	COPIES	144	0	200	200	200	0
	41547	RESIDENTAPPLICATION/ADMINISTRA	0	3,675	0	0	0	0
	41548	NON-RESIDENTAPPLICATION/ADMINI	63,194	57,224	5,000	5,000	1,000	-4,000
01070	CIVIL SERVICE		63,338	60,899	5,200	5,200	1,200	-4,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01070	CIVIL SERVICE						
	01 PERSONNEL SERVICES	444,865	489,812	448,885	439,080	439,080	9,805
	02 OTHER PERSONNEL SERV	49,077	27,016	67,275	67,350	67,350	-75
	03 FRINGE BENEFITS	114,209	113,245	80,482	110,485	110,485	-30,003
	04 OPERATIONAL EXPENSES	57,320	31,017	68,968	70,468	68,968	0
	05 SPECIAL SERVICES	159,836	298,815	304,587	426,587	306,587	-2,000
	CIVIL SERVICE	825,307	959,905	970,197	1,113,970	992,470	-22,273

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	84,262	83,851	83,851	411
	1	1	0	0	0	RETIREMENT ADMINISTRATOR	73,391	54,689	54,689	18,702
	1	1	0	0	0	CLERICAL ASSISTANT	39,192	38,948	38,948	245
	0	0	0	0	-1	PERSONNEL ASSISTANT I	63,645	0	0	63,645
	1	1	0	0	0	PERSONNEL ASSISTANT II	78,752	78,261	78,261	491
	1	1	1	1	0	PERSONNEL TRAINEE	0	49,410	49,410	-49,410
01070000	1	1	0	0	0	PERSONNEL DIRECTOR	109,643	133,921	133,921	-24,278
CIVIL SERVICE	6	6	1	1	-1		448,885	439,080	439,080	9,805

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017
CIVIL SERVICE						
Purged Files Destroyed	32,000	6,000	800	780	390	780
Retirement Processing MERS and Plan A	220	443	924	1902	950	1050
Deferred Comp Processing				196	100	125
Library Hiring	21	11	15	27	12	24
Candidates tested for positions	1,182	353	1,069	975	480	800
Positions & Classifications Administered						
Clerical, Admin, Supervisory & Technical Applications	1,900	2,560	1,815	2,120	1,000	1700
Seasonal, Crossing Guard & Custodial Applications	4,160	3,610	930	3,730	1,865	3550
Total Applications Processed/Administered	6,060	6,170	2,745	5,850	2,865	5250

FY 2017-2018 GOALS

- 1) Process a new Police entry level examination in compliance with the City of Bridgeport Charter and Civil Service Rules and Regulations and Police Officer Standards and Training (POST) requirements.
- 2) Conduct Police department promotional examinations for Sergeant and Lieutenant.
- 3) Conduct Fire department promotional exams for Captain, Assistant Chief, Fire Marshal, and Senior Fire Marshal.
- 4) Assist with Administration efforts to expand "2nd Chance" hiring initiatives throughout the City where appropriate.
- 5) Continue to cooperate with Labor Relations, BOE and Public Facilities to restructure the custodial classifications.
- 6) Continue the successful restructuring of competitive and non-competitive positions.
- 7) Continue the successful use of traditional and non-traditional testing services to comply with Administration diversity and demographic goals.
- 8) Continue Civil Service efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.
- 9) Acquire a department friendly database software to maintain accurate accounting for demographics and positions and funding.
- 10) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.
- 11) Pursue opportunities to reorganize Civil Service/Human Resources to enhance departmental and servicing efficiencies and to save money.
- 12) Continue department efforts to expand our technology usage including Civil Service Commission document review.
- 13) Continue to streamline and restructure the pension administration, retirement processing, including Plan A (Police and Fire), Municipal Employee Retirement System (MERS) and the employee 457 savings deferred compensation plans.

FY 2016-2017 GOAL STATUS

- 1) Conduct a 2015-2016 entry level firefighter examination in compliance with Bridgeport City Charter, Civil Service Rules and Regulations, and State of Connecticut Fire Academy CPAT (Candidate Physical Ability Test).
6 MONTH STATUS:
 Class #1: 28 candidates graduated the Training Academy and is in Field Training
 Class #2: 24 candidates are in the Training Academy
 Class #3: 28 expected in process to start Training Academy March 27, 2017
 Class #4: queuing up for an October 2017 Training Academy which will exhaust the hiring list
- 2) Conduct Police department promotional exams for Lieutenant, Captain, and Deputy Chief.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE PROGRAM HIGHLIGHTS

6 MONTH STATUS: Completed Captain exam. Awaiting department requests for Lieutenant and Deputy Chief

- 3) Conduct Fire department promotional exams for Lieutenant, Assistant Chief, Deputy Chief Executive Officer, and Maintenance Mechanic.

6 MONTH STATUS:

Class #1: 24 graduated the State of CT Fire Academy

Class #2 10 new recruits sent to the State of CT Fire Academy on February 14, 2017

- 4) Conduct examinations for the Emergency Operations Center for Telecommunicators and Supervisors.

6 MONTH STATUS: Pumper Engineer completed; 1st 3 promotions effective January 3, 2017

Lieutenant completed; 60 candidates tested; awaiting final scoring from exam company

- 5) Conduct Custodian I entry level exam and Custodian IV promotional exam.

6 MONTH STATUS: Union issues; exam scheduled to be held by June 1, 2017

- 6) Continue successful expansion of the non-competitive division through the systemic elimination and restructuring of the competitive division for civilian jobs.

6 MONTH STATUS: No new positions added

- 7) Continue Civil Service green efforts to expand the use and availability of the online application "applicant tracking" feature of MUNIS to eliminate the walk-in traffic and paper applications.

6 MONTH STATUS: Awaiting budget office and Information Technology Services approval

- 8) Continue and expand the use of social media such as Twitter, Facebook, Instagram etc. to post testing and hiring opportunities.

6 MONTH STATUS: Successfully posting department information and city vacancies on Twitter, Facebook and Instagram

- 9) Pursue opportunities to reorganize Civil Service/Human Resources to enhance departmental and servicing efficiencies and to save money.

6 MONTH STATUS:

Discussions on-going

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

1. Continued integration of Police and Fire Pension Plan A members into retirement processing.
2. Organization of department documents and archiving and destruction to keep work environment clean and safe. Use of more digital filing.
3. Continued improvement in the hiring of seasonal employees; processed large numbers smoothly and efficiently.
4. Expanded use and formalization of pre-employment background process by retaining a security vendor.
5. Updated and streamlined the test day registration process from 3 hours to 1 hour with use of technology for both written and oral processes.
6. No legal challenge to exam content on any Police and Fire promotional exams including Fire Pumper Engineer, Fire Lieutenant, and Police Captain.
7. Continued to reduce the timing backlogs from promotional exam requirement to exam completion.
8. Exam customer feedback currently running A+; general public either in person or via telephone has been very positive and appreciative of extended information and assistance.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

CIVIL SERVICE

PROGRAM HIGHLIGHTS

Department has offered orientation sessions prior to exams to ease candidate anxiousness and provide opportunities to ask questions and get answers.

9. Administered and managed an "Early Retirement Incentive" program in June 2016 and retired a total of 50 employees.
10. Administered and managed the conversion of Police and Fire Plan A pensions to direct deposit.
11. Provided MERS with the pension contribution breakdown report for all Fire and Police employees transferred into MERS.
12. Converted retirement office to become the main point of contact for all City of Bridgeport employees' retirement inquiries.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CIVIL SERVICE APPROPRIATION SUPPLEMENT

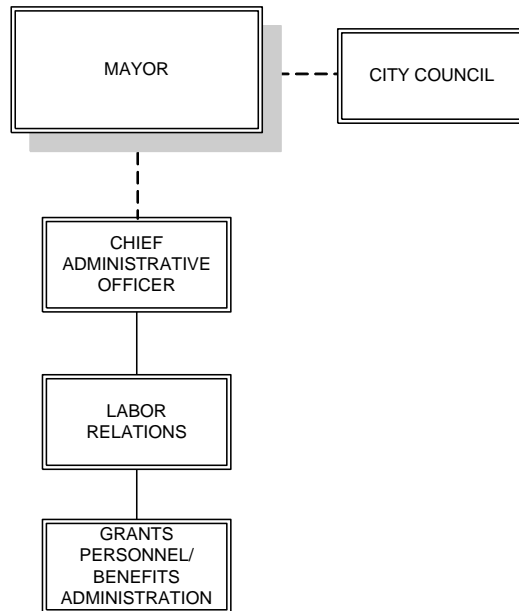
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01070	CIVIL SERVICE								
		51000	FULL TIME EARNED PAY	444,865	489,812	448,885	439,080	439,080	9,805
01	PERSONNEL SERVICES			444,865	489,812	448,885	439,080	439,080	9,805
		51102	ACTING PAY	0	566	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	0	6,000	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	0	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	1,950	2,025	1,275	1,350	1,350	-75
		51146	PROCTOR PAY	43,394	24,425	55,000	55,000	55,000	0
		51156	UNUSED VACATION TIME PAYOUT	3,733	0	0	0	0	0
02	OTHER PERSONNEL SERV			49,077	27,016	67,275	67,350	67,350	-75
		52360	MEDICARE	6,541	7,040	3,879	6,141	6,141	-2,262
		52385	SOCIAL SECURITY	56	6	1,352	2,392	2,392	-1,040
		52504	MERF PENSION EMPLOYER CONT	57,836	53,722	30,678	53,512	53,512	-22,834
		52917	HEALTH INSURANCE CITY SHARE	49,776	52,478	44,573	48,440	48,440	-3,867
03	FRINGE BENEFITS			114,209	113,245	80,482	110,485	110,485	-30,003
		53050	PROPERTY RENTAL/LEASE	23,446	10,059	18,641	18,641	18,641	0
		53605	MEMBERSHIP/REGISTRATION FEES	120	0	350	350	350	0
		53705	ADVERTISING SERVICES	24,916	13,168	40,000	40,000	40,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	47	0	461	461	461	0
		54640	HARDWARE/TOOLS	762	380	1,000	1,000	1,000	0
		54675	OFFICE SUPPLIES	2,630	2,820	3,000	4,500	3,000	0
		54700	PUBLICATIONS	0	14	100	100	100	0
		54725	POSTAGE	0	0	16	16	16	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,400	4,575	5,400	5,400	5,400	0
04	OPERATIONAL EXPENSES			57,320	31,017	68,968	70,468	68,968	0
		56085	FOOD SERVICES	4,188	5,131	10,000	10,000	10,000	0
		56110	FINANCIAL SERVICES	0	0	87	87	87	0
		56155	MEDICAL SERVICES	60,713	119,058	135,000	200,000	135,000	0
		56165	MANAGEMENT SERVICES	90,490	166,206	150,000	195,000	150,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,459	1,995	2,000	4,000	4,000	-2,000
		56180	OTHER SERVICES	2,986	6,425	7,500	17,500	7,500	0
05	SPECIAL SERVICES			159,836	298,815	304,587	426,587	306,587	-2,000
01070	CIVIL SERVICE			825,307	959,905	970,197	1,113,970	992,470	-22,273

GENERAL GOVERNMENT DIVISIONS
GRANTS PERSONNEL /
BENEFITS ADMINISTRATION

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Richard Weiner
Manager

REVENUE SUMMARY

Not applicable.

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01075	HEALTH BENEFIT ADMINISTRATION						
01	PERSONNEL SERVICES	838,866	686,713	667,579	652,087	652,087	15,492
02	OTHER PERSONNEL SERV	29,883	19,651	10,275	9,375	9,375	900
03	FRINGE BENEFITS	12,899,737	11,540,105	12,651,299	12,710,084	16,071,417	-3,420,118
04	OPERATIONAL EXPENSES	6,069	6,417	8,950	15,450	15,450	-6,500
05	SPECIAL SERVICES	19,035	27,376	69,750	79,750	74,750	-5,000
	HEALTH BENEFIT ADMINISTRATION	13,793,590	12,280,262	13,407,853	13,466,746	16,823,079	-3,415,226
01080	EMPLOYEE & ORGNZTNL DVLPMNT						
04	OPERATIONAL EXPENSES	12,290	611	30,000	60,000	50,000	-20,000
05	SPECIAL SERVICES	1,288	943	3,500	3,500	3,500	0
	EMPLOYEE & ORGNZTNL DVLPMNT	13,578	1,554	33,500	63,500	53,500	-20,000

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	BENEFITS MANAGER	101,770	101,274	101,274	496
	2	2	0	0	0	PAYROLL CLERK II	155,222	139,038	139,038	16,184
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	45,926	45,926	45,926	0
	3	3	0	0	0	CLERK A	80,212	81,399	81,399	-1,187
	1	1	1	0	0	BENEFITS COORDINATOR	60,966	60,967	60,967	-1
	1	1	0	0	0	HUMAN RESOURCES GENERALIST (:	73,687	73,687	73,687	0
	1	1	0	0	0	EMPLOYEE SERVICES COORDINATO	73,430	73,430	73,430	0
01075000	1	1	0	0	0	SENIOR PAYROLL ADMINISTRATOR	76,366	76,366	76,366	0
HUMAN RESOURCES/BENEFITS ADMIN.	11	11	1	0	0		667,579	652,087	652,087	15,492

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
BENEFITS OFFICE							
Number of plans managed	14	14	14	14	14	14	14
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$108,731,099	\$107,723,400	\$117,496,812	\$111,907,038	\$114,167,121	\$59,053,933	\$120,549,800
Annual Expenditure City and BOE, Active & Retired, Group Only	\$95,593,091	\$96,290,446	\$106,632,399	\$100,473,447	\$104,277,526	\$54,163,642	\$110,875,500
Annual Expenditure City and BOE, Active & Retired, WC Only	\$13,138,008	\$11,432,954	\$10,829,401	\$11,433,591	\$9,889,595	\$4,890,292	\$9,674,300
Annual group benefit expenses for City & BOE Employees Only	\$58,358,120	\$57,982,605	\$64,211,931	\$60,968,548	\$64,995,924	\$34,954,267	\$72,191,200
City and BOE Employees under administration (excludes buy-out)	4,208	3,783	3,783	3,809	\$3,523	3,469	3,469
Annual benefit cost per active employee	\$13,868	\$15,327	\$16,974	\$16,006	\$18,449	\$20,152	\$20,810
Annual group benefit expenses for Non-Medicare retired employee	\$10,874,837	\$9,125,914	\$42,470,468	\$39,504,898	\$39,339,558	\$19,274,888	\$38,815,500
Annual benefit cost per Medicare-eligible retired employee	\$4,390	\$4,963	\$3,942	\$5,182	\$5,360	\$5,694	\$5,691
Annual benefit cost per non-Medicare retired employee	\$22,607	\$22,061	\$23,974	\$23,255	\$22,896	\$21,142	\$21,390
Medicare-Eligible Retirees	2,477	2,594	2,639	2,656	2,654	2,675	2,675
Non-Medicare Eligible Retirees	1,261	1,190	1,148	1,107	1,097	1,103	1,103
Retirees Receiving Medicare-B reimbursements	796	814	825	880	844	862	882
Retiree Drug Subsidy Payments Received	\$1,183,000	\$305,352	\$300,000	\$190,789	\$198,735	\$99,164	\$306,200
Employer Group Waiver Plan Subsidy	\$389,574	\$1,945,512	\$2,000,000	\$2,083,486	\$2,611,812	\$1,327,289	\$2,600,000
Worker's Compensation Open Claims: start of year	578	537	526	530	343	317	325
Worker's Compensation Open Claims: end of year	534	526	530	343	317	327	300
WC Indemnity claims active at start of year	365	337	298	300	245	227	225
WC Indemnity claims filed (new)	133	71	100	114	109	71	100
WC Indemnity claims active at year end	332	298	300	245	227	227	200
WC Medical claims active at start of year	213	200	228	250	98	90	100
WC Medical claims filed (new)	454	528	500	561	424	214	400
WC Medical claims active at year end	200	228	250	98	90	100	100
WC Indemnity payments	\$2,899,788	\$3,432,993	\$2,944,164	\$3,114,837	\$2,819,473	\$1,361,437	\$2,638,400
WC Medical payments	\$5,915,880	\$4,496,045	\$4,046,086	\$3,640,668	\$3,694,946	\$1,846,006	\$3,714,600
H & H Medical claims active at start of year	55	51	47	47	33	32	35
H&H Medical claims filed (new)	0	0	0	1	2	1	2
H&H Medical claims active at year end	51	47	47	33	32	37	30
H&H Indemnity claims active at start of year	248	234	227	250	224	212	225
H&H Indemnity claims filed (new)	1	7	5	5	1	2	3
H&H Indemnity claims active at year end	234	227	250	224	212	209	210
Heart & Hypertension Payments	\$3,385,931	\$2,685,843	\$2,909,087	\$3,580,998	\$2,589,392	\$1,185,995	\$2,500,000

FY 2017-2018 GOALS

- 1) Conduct RFP on Medical Plan: Hire a consultant to coordinate medical plan RFP, draft RFP language for medical plan, including a selection panel, publish RFP, review credentials of bidders and award a contract commencing 7/1/18.
- 2) Implement a consumer driven health plan for each of the City's unions: Serve on the City team to implement a high deductible health plan with a health savings account; coordinate carrier transition and education of employees. This objective is contingent on the City successfully negotiating these programs with its unions.
- 3) Conduct RFP for Long Term/Short Term Disability Insurance: The existing carrier has been in place for a number of years.
- 4) Complete transition to a self-insured administration of City/BOE Medicare: With the appointment of a self-insured third party administrator effective 3/1/17, claims monitoring measures need to be implemented to assure an efficiently run program during FY-18.
- 5) Determine feasibility of an efficient administration of Medicare-B reimbursement for eligible retirees on MERS and Pension Plans B: The number of retirees eligible for this benefit who are presently reimbursed through the AP system has made this approach too labor intensive.
- 6) Investigate the feasibility of purchasing stop-loss insurance for our workers' compensation program.

FY 2016-2017 GOAL STATUS

- 1) Affordable Care Act (ACA) Compliance: Undertake initiatives to expedite reporting requirements and evolving regulations under the Act. ACA reporting for 1095-C forms is a labor-intensive project requiring substantial manual intervention. Excise Tax: The effective date of the tax was postponed from 2018 to 2020 however this merely postpones the
- 2)

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

development of strategies to deal with the huge cost of the tax if it is not repealed or modified. We will need to begin planning for the onset of this tax.

6 MONTH STATUS: Payroll has effectively prepared the 1095-C forms update for CY-16. Having a year of experience under our belt as well as getting an early start on this project enabled the process to be completed on a timely basis. With the status of the ACA unsettled, we will have to keep abreast of what may happen to the excise tax.

- 3) Data acquisition for actuarial report on "Post Employment Benefits Other than Pensions:" This is a biennial project that is labor intensive and time consuming. We will investigate initiatives that will speed the acquisition of this data.

6 MONTH STATUS: Completion of the FY-16 update was postponed to allow the City to update the OPEB report with the inclusion of additional EGWP prescription coverage.

- 4) RFPs: The following RFPs are scheduled for the coming fiscal year: vision benefits, short term/long term disability benefits, dental benefits and possibly medical benefits.

6 MONTH STATUS: Vision benefit RFP was published and awarded. Medical benefit RFP will be conducted during FY-18. Favorable renewal on dental benefits eliminated a need for an RFP at this time. Disability benefit renewal for FY-17 was frozen at current rates allowing the postponement of an RFP for consideration in FY-18.

- 5) Medicare medical benefits: We will investigate the feasibility of moving our Medicare retirees to a self-insured format beginning in January, 2017.

6 MONTH STATUS: RFP to self-insure Medicare medical was conducted and a contract was awarded to commence on 3/1/17. Savings from the change are estimated at \$450,000.

- 6) Medicare prescription benefits: We will evaluate the success of the recent additions to the federally subsidized Employer Group Waiver Plan (EGWP) as well as consider feasibility of adding new retiree groups to the program.

6 MONTH STATUS: New EGWP groups were added for Police and Fire groups and BOE groups in January-2016. This effort significantly expanded the number of retirees in the EGWP and significantly increased the subsidies by approximately 30% from the federal government.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- 1) Planning for a Consumer-Driven Health Plan: Work was done on a plan design and a various financial analyses were prepared. Employee meetings were held in an effort to assess employee interest in a high deductible health plan. Work will continue on this project in FY-18.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

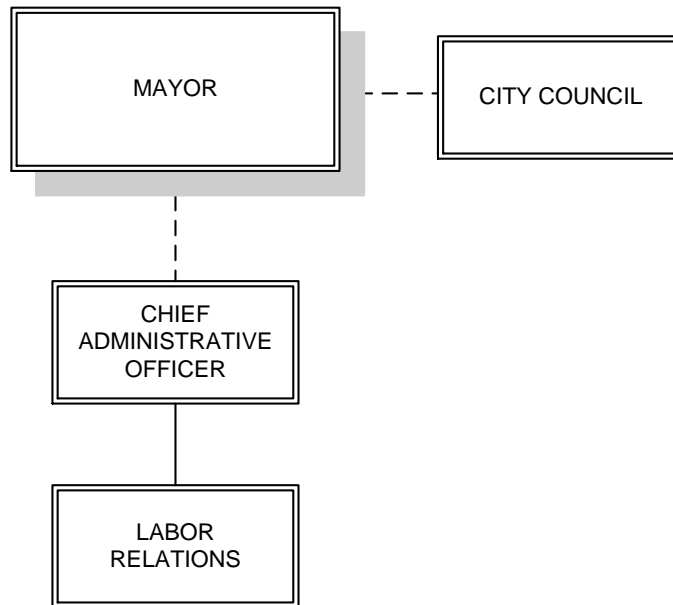
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01075	HEALTH BENEFIT ADMINISTRATION								
		51000	FULL TIME EARNED PAY	838,866	686,713	667,579	652,087	652,087	15,492
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			838,866	686,713	667,579	652,087	652,087	15,492
		51106	REGULAR STRAIGHT OVERTIME	20	38	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	0	58	0	0	0	0
		51140	LONGEVITY PAY	16,506	12,250	10,275	9,375	9,375	900
		51156	UNUSED VACATION TIME PAYOUT	13,356	7,305	0	0	0	0
02	OTHER PERSONNEL SERV			29,883	19,651	10,275	9,375	9,375	900
		52008	DENTAL HMO - COBRA/RETIREE	3,000	2,000	2,000	2,000	8,100	-6,100
		52024	DENTAL PPO - COBRA/RETIREE	2,300	2,600	2,600	2,600	4,000	-1,400
		52129	VISION CLMS-CITY RETIREES	4,400	4,100	4,100	4,100	4,300	-200
		52166	CLMS DNLT- CITY RETIREES	69,600	72,200	72,200	72,200	72,200	0
		52258	STATE OF CT ANNUAL ASMT FEE	162,000	188,510	188,510	188,510	188,510	0
		52260	CT 2ND INJURY FUND ASSESSM	264,000	245,100	245,100	245,100	245,100	0
		52262	WORKERS' COMP ADM FEE	455,000	455,000	455,000	455,000	468,500	-13,500
		52270	WORKERS' COMP INDM - GEN G	110,100	472,155	672,155	672,155	900,000	-227,845
		52286	WORKERS' COMP MED - GEN GO	115,200	0	0	0	0	0
		52360	MEDICARE	10,347	9,319	8,781	8,740	8,740	41
		52385	SOCIAL SECURITY	1,483	4,342	9,799	3,088	3,088	6,711
		52436	RX CLAIMS - CITY RET & COBRA	2,183,130	1,909,957	1,909,957	1,909,957	2,866,773	-956,816
		52504	MERF PENSION EMPLOYER CONT	107,523	69,247	75,916	80,367	80,367	-4,451
		52704	HEALTH ASO FEES: CITY RETIREES	251,600	262,500	262,500	262,500	262,500	0
		52890	CLAIMS DR/HSPTLS-CITY RETIREES	5,290,492	3,998,010	4,909,962	4,909,962	6,507,300	-1,597,338
		52891	MEDICAL MEDICARE RETIREES F/P	460,284	460,284	460,284	460,284	660,284	-200,000
		52892	MEDICAL MEDICARE CSG	3,151,866	3,151,866	3,151,866	3,151,866	3,510,000	-358,134
		52899	ASO FEES:MEDICAL MEDICARE CSG	69,400	69,400	69,400	69,400	69,400	0
		52916	EMPLOYEE ASSISTANCE PROGRAM	32,067	32,068	35,000	35,000	35,000	0
		52917	HEALTH INSURANCE CITY SHARE	155,944	131,447	116,169	177,255	177,255	-61,086
03	FRINGE BENEFITS			12,899,737	11,540,105	12,651,299	12,710,084	16,071,417	-3,420,118
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
		53705	ADVERTISING SERVICES	0	0	2,500	2,500	2,500	0
		53905	EMP TUITION AND/OR TRAVEL REIM	52	63	450	450	450	0
		54595	MEETING/WORKSHOP/CATERING FOOD	0	0	500	3,000	3,000	-2,500
		54675	OFFICE SUPPLIES	4,425	4,290	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,592	2,064	0	4,000	4,000	-4,000
04	OPERATIONAL EXPENSES			6,069	6,417	8,950	15,450	15,450	-6,500
		56090	ACTUARIAL SERVICES	10,000	11,900	25,000	25,000	25,000	0
		56115	HUMAN SERVICES	8,840	8,098	15,000	25,000	20,000	-5,000
		56165	MANAGEMENT SERVICES	0	7,283	27,000	27,000	27,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	195	95	2,750	2,750	2,750	0
05	SPECIAL SERVICES			19,035	27,376	69,750	79,750	74,750	-5,000
01075	HEALTH BENEFIT ADMINISTRATION			13,793,590	12,280,262	13,407,853	13,466,746	16,823,079	-3,415,226

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GENERAL GOVERNMENT DIVISIONS
LABOR RELATIONS

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 LABOR RELATIONS BUDGET DETAIL

Janene Hawkins
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01085	LABOR RELATIONS						
01	PERSONNEL SERVICES	539,724	574,256	567,158	561,628	561,628	5,530
02	OTHER PERSONNEL SERV	13,711	7,288	3,075	1,650	1,650	1,425
03	FRINGE BENEFITS	172,277	165,496	162,594	167,696	210,490	-47,896
04	OPERATIONAL EXPENSES	6,467	5,202	9,975	11,061	11,061	-1,086
05	SPECIAL SERVICES	291,470	221,773	305,434	355,434	345,434	-40,000
	LABOR RELATIONS	1,023,649	974,015	1,048,236	1,097,469	1,130,263	-82,027

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	1	0	0	DEPUTY DIRECTOR OF LABOR RELA1	111,998	112,149	112,149	-151
	1	0	0	0	-1	SECRETARY	53,750	0	0	53,750
	0	1	1	1	0	LABOR MANAGEMENT COORDINAT	0	65,610	65,610	-65,610
	1	1	0	0	0	DIRECTOR LABOR RELATIONS	127,213	126,592	126,592	621
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	82,610	66,625	66,625	15,985
	1	1	0	0	0	LABOR RELATIONS OFFICER	89,819	89,381	89,381	438
01085000	1	1	0	0	0	SENIOR LABOR RELATIO	101,768	101,271	101,271	497
LABOR RELATIONS	6	6	2	1	-1		567,158	561,628	561,628	5,530

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
LABOR RELATIONS								
Total contracts processed	14	5	2	7	8	12		
<i>Open</i>	3	2	6	6	6	5		5
<i>Settled</i>	7	5	2	1	2	6		
<i>Average length of time to settle</i>	9 months	12 months	12 months	12 months	12 months	12 months		12 months
Total grievances processed	185	140	130	139	78	135	83	
# of State Labor Relations Board Complaints	31	25	57	65	31	47	10	
# of other Complaints/Investigations	35	31	54	42	73	60	30	
# of Disciplinary Hearings	73	98	108	82	35	42	22	
# of Policies Developed	2	0	0	0	0	2	0	

FY 2017-2018 GOALS

- 1) Negotiate remaining open collective bargaining contracts and/or issues and resolve those contracts/issues in a manner consistent with the goals and objectives of City management.
- 2) Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues if necessary.
- 3) Utilize mediation to resolve outstanding grievances and/or complaints before the Connecticut State Board of Labor Relations in a manner acceptable to the City.
- 4) Work with Human Resources and other departments to implement and train supervisors and other employees in the major city policies.
- 5) Successfully represent the City's interests in arbitrations and Connecticut State Board of Labor Relations hearings.
- 6) Work with Benefits and other City departments and manage Workers Compensation expenses.
- 7) Continue to monitor the enforcement by departments of the City's Attendance Policies.
- 8) Continue to aggressively handle, where needed, grievances, complaints, investigations, and disciplinary hearings.
- 9) Continue training new employees on City policies and procedures and continuation of Sexual Harassment training to all employees.
- 10) Continue to implement aggressively wellness programs with unions to create efficiencies and contain costs.
- 11) Review current policies and procedures and update them accordingly.

FY 2016-2017 GOALS STATUS

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS PROGRAM HIGHLIGHTS

Strengths:

Our ability to work in a timely and efficient manner to cover all areas of oversight in Labor and the Benefits Department. The ability to develop relationships with employees to ensure proper communication and expectations throughout the City. Our ability to effectively work as a team and reorganize the department.

Challenges: Limited staff

Successes/Accomplishments:

We have been able to settle several grievances over the past year in favor of the City. Presently we have 135 grievances. Additionally, we have been able to receive a zero increase from at least three unions. We have also benefitted from having the Fire Union re-open their contract with an extension and also taking a zero increase. We are presently in negotiation with four unions. Due to team management style and ability to use resources efficiently we have handled a great deal of the work in house that was previously given to outside counsel. We have hired a Human Resource Generalist that handles our ADA and FMLA and several human resources challenges. Additionally, we are in the process of computerizing all of our files to be brought up to the 21st century. Lastly, we have met with Housatonic Community College to discuss training for the following topics: (Microsoft Office - Excel, Word, Outlook, Cultural & Diversity Sensitivity Training, Constituent Customer Service, Social Media, Supervisor Training, etc.) We have also met with Brainstorm, Inc. for computer related software training. They would supplement digitally (online user support and access to videos, etc.) what Housatonic Community College does in-person. The plan is to roll out training starting early spring. We will start with assessment of our employee populations in order to gage their skill levels and then we can determine what level of training we need. MUNIS will come after the update this June. At that point we will assess employee/department needs through assessment and questionnaire. MUNIS will come in during the update and "train the trainer." These trainers will be COB employees, who we hope will offer their time to hold trainings quarterly dependent on department needs.

Recommendations of Support Needs:

Suggestion of additional Clerk A
Floater positions
Labor Management Coordinator

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LABOR RELATIONS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01085	LABOR RELATIONS								
		51000	FULL TIME EARNED PAY	539,724	574,256	567,158	561,628	561,628	5,530
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			539,724	574,256	567,158	561,628	561,628	5,530
		51140	LONGEVITY PAY	5,250	7,288	3,075	1,650	1,650	1,425
		51156	UNUSED VACATION TIME PAYOUT	8,461	0	0	0	0	0
02	OTHER PERSONNEL SERV			13,711	7,288	3,075	1,650	1,650	1,425
		52360	MEDICARE	4,765	5,805	7,530	6,152	7,469	61
		52385	SOCIAL SECURITY	0	0	10,480	10,296	15,928	-5,448
		52504	MERF PENSION EMPLOYER CONT	70,808	63,446	54,255	56,134	68,438	-14,183
		52917	HEALTH INSURANCE CITY SHARE	96,704	96,245	90,329	95,114	118,655	-28,326
03	FRINGE BENEFITS			172,277	165,496	162,594	167,696	210,490	-47,896
		53605	MEMBERSHIP/REGISTRATION FEES	834	530	1,000	1,500	1,500	-500
		53905	EMP TUITION AND/OR TRAVEL REIM	1,285	1,041	3,000	3,000	3,000	0
		54675	OFFICE SUPPLIES	2,689	2,428	4,914	5,500	5,500	-586
		54705	SUBSCRIPTIONS	1,659	1,203	1,061	1,061	1,061	0
04	OPERATIONAL EXPENSES			6,467	5,202	9,975	11,061	11,061	-1,086
		56055	COMPUTER SERVICES	0	0	0	50,000	40,000	-40,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	4,398	5,355	5,434	5,434	5,434	0
		56180	OTHER SERVICES	287,072	216,418	300,000	300,000	300,000	0
05	SPECIAL SERVICES			291,470	221,773	305,434	355,434	345,434	-40,000
01085	LABOR RELATIONS			1,023,649	974,015	1,048,236	1,097,469	1,130,263	-82,027

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GENERAL GOVERNMENT DIVISIONS
PENSIONS/BENEFITS
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01086	PENSIONS						
03	FRINGE BENEFITS	65,743	68,095	90,000	90,000	90,000	0
05	SPECIAL SERVICES	29,500	29,750	30,000	30,000	30,000	0
	PENSIONS	95,243	97,845	120,000	120,000	120,000	0
01088	OTHER FRINGE BENEFITS						
01	PERSONNEL SERVICES	0	9,332	0	0	0	0
02	OTHER PERSONNEL SERV	647,870	1,742,432	1,550,000	1,600,000	1,600,000	-50,000
03	FRINGE BENEFITS	719,579	967,745	1,102,500	1,102,500	5,227,500	-4,125,000
05	SPECIAL SERVICES	0	17,345	10,000	10,000	10,000	0
	OTHER FRINGE BENEFITS	1,367,449	2,736,854	2,662,500	2,712,500	6,837,500	-4,175,000

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01086	PENSIONS								
		52515	LIUNA PENSION	39,520	41,718	50,000	50,000	50,000	0
		52519	ICMA PENSION EMPLOYER CONTRIBU	26,223	26,377	40,000	40,000	40,000	0
03	FRINGE BENEFITS			65,743	68,095	90,000	90,000	90,000	0
		56090	ACTUARIAL SERVICES	29,500	29,750	30,000	30,000	30,000	0
05	SPECIAL SERVICES			29,500	29,750	30,000	30,000	30,000	0
01086	PENSIONS			95,243	97,845	120,000	120,000	120,000	0
01088	OTHER FRINGE BENEFITS								
		51000	FULL TIME EARNED PAY	0	9,332	0	0	0	0
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			0	9,332	0	0	0	0
		51140	LONGEVITY PAY	0	875	0	0	0	0
		51154	UNUSED SICK TIME PAYOUT	165,118	978,745	600,000	600,000	600,000	0
		51156	UNUSED VACATION TIME PAYOUT	0	0	550,000	600,000	600,000	-50,000
		51314	UNUSED VACATION PAY RETIREMENT	432,575	695,473	350,000	350,000	350,000	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	50,178	67,340	50,000	50,000	50,000	0
02	OTHER PERSONNEL SERV			647,870	1,742,432	1,550,000	1,600,000	1,600,000	-50,000
		52360	MEDICARE	5,726	16,474	0	0	0	0
		52385	SOCIAL SECURITY	345	651	0	0	0	0
		52397	UNEMPLOYMENT	420,902	602,468	675,000	675,000	700,000	-25,000
		52504	MERF PENSION EMPLOYER CONT	274,669	333,050	375,000	375,000	375,000	0
		52522	OPEB TRUST FUND	0	0	0	0	100,000	-100,000
		52524	BOE TEACHERS PENSION	0	0	0	0	4,000,000	-4,000,000
		52602	TUITION: SUPERVISORS	1,800	3,421	10,000	10,000	10,000	0
		52604	TUITION: LIUNA	4,519	2,780	12,500	12,500	12,500	0
		52606	TUITION: NURSES	0	0	10,000	10,000	10,000	0
		52608	TUITION: OTHER UNIONS	5,918	3,017	10,000	10,000	10,000	0
		52610	TUITION: AFSCME	5,700	5,884	10,000	10,000	10,000	0
		52917	HEALTH INSURANCE CITY SHARE	0	1	0	0	0	0
03	FRINGE BENEFITS			719,579	967,745	1,102,500	1,102,500	5,227,500	-4,125,000
		56180	OTHER SERVICES	0	17,345	10,000	10,000	10,000	0
05	SPECIAL SERVICES			0	17,345	10,000	10,000	10,000	0
01088	OTHER FRINGE BENEFITS			1,367,449	2,736,854	2,662,500	2,712,500	6,837,500	-4,175,000

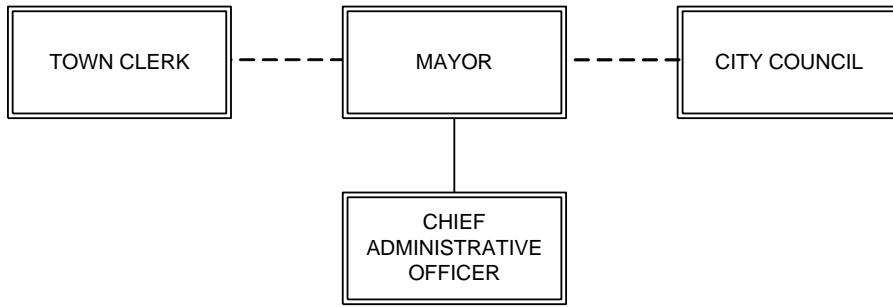
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GENERAL GOVERNMENT DIVISIONS

TOWN CLERK

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.
Town Clerk

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01090	TOWN CLERK							
	41208	DEEDS/CERTIFICATIONS	548,620	523,638	500,000	500,000	520,000	20,000
	41209	CERTIFIED COPIES	55,641	70,464	55,000	55,000	55,000	0
	41210	LIQUOR APPLICATION/PERMIT	603	561	700	700	700	0
	41211	DOG LICENSES	620	701	600	600	600	0
	41225	CONVEYANCE TAX ASSIGNMENT	1,010,865	1,463,713	900,000	900,000	1,100,000	200,000
	41237	TRADE NAMES	3,277	3,195	3,000	3,000	3,000	0
	41242	TOWN FUND	-7,442	0	0	0	0	0
	41244	NOTARY COMMISSION	2,337	2,587	2,800	2,800	2,800	0
	41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
	41306	CITY FARM FUND	23,087	25,394	25,000	25,000	25,000	0
	41381	VACANT PROPERTY FEES	0	418	0	0	0	0
01090	TOWN CLERK		1,637,608	2,090,671	1,487,200	1,487,200	1,707,200	220,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance	
01090	TOWN CLERK							
	01	PERSONNEL SERVICES	336,795	391,301	401,350	402,206	402,206	-856
	02	OTHER PERSONNEL SERV	4,007	4,992	7,650	7,950	7,950	-300
	03	FRINGE BENEFITS	143,455	152,644	177,900	165,533	165,533	12,367
	04	OPERATIONAL EXPENSES	33,945	38,107	48,930	48,930	48,930	0
	05	SPECIAL SERVICES	215,590	220,563	223,000	223,000	223,000	0
	TOWN CLERK	733,793	807,607	858,830	847,619	847,619	11,211	

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	TOWN CLERK	37,472	37,289	37,289	183
	1	1	0	0	0	ASSISTANT TOWN CLERK I	72,675	72,320	72,320	355
	1	1	0	0	0	ASSISTANT TOWN CLERK II	64,449	66,058	66,058	-1,609
	3	3	0	0	0	TYPIST I (35 HOURS)	126,902	129,602	129,602	-2,700
	1	1	0	0	0	DATA ANALYST	40,660	44,527	44,527	-3,867
	1	1	0	0	0	CLERICAL ASSISTANT	39,192	32,410	32,410	6,782
01090000	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRANT	20,000	20,000	20,000	0
OFFICE OF TOWN CLERK	8	8	0	0	0		401,350	402,206	402,206	-856

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
TOWN CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
TOWN CLERK							
Total documents (1)	30,491	23,649	45,949	31,451	32,727	16,793	33,586
Copies (2)	16,974	6,797	26,668	35,944	31,576	14,262	28,524
Certifications	8,370	3,970	7,944	6,476	7,240	3,052	6,104
Dog licenses (including transfers & duplicates)	891	503	1,617	969	722	293	586
Liquor Licenses	255	151	321	222	183	118	236
Sportsmen Licenses (3)	0	0					
Notary Public Services (4)	427	302	472	386	319	208	416
Trade Names	557	417	821	717	641	322	644
(1)	Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments)						
(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 2017-2018 GOALS

1. Fill the position of Clerical Assistant that has been vacant since August of 2016.
2. Complete Primary and Election for Board of Education, City Sheriff and Council Members.
3. Continue the History Conversion of maps. Indexing and loading to the 20/20 system.
4. Reprint of damaged map books and printing of new map books.
5. Work with ACS (Xerox) to continue the conversion of the old land records books to the newer manageable sized books. This conversion will facilitate the ease to find older records in our Land Records System.
6. Continue cross training of staff in all department functions.

FY 2016-2017 GOAL STATUS

1. Complete four Election Cycles-
March 2016: Town Committee Primary/April 2016: Presidential Preference/August 2016: State Primary/ November 2016: General Election.
6 MONTH STATUS: This was successfully completed.
2. Request one full Time Data Analyst and two Seasonal Election Employees. This was a previous goal and not executed to date.
6 MONTH STATUS: Data Analyst was hired. Two seasonal employees for elections were provided.
3. Continue to finalize details pending to launch map program and continue discussions for Trade Name Program on land record system.
6 MONTH STATUS: Map Program launched and Trade Name Project still pending.
4. Continue the State Mandated retention schedules to archive remove and clean up the Land Record Vault.
6 MONTH STATUS: Ongoing
5. Continue cross training of staff in all department functions.
6 MONTH STATUS: Ongoing
6. Work with ACS (Xerox) to continue the conversion of the old land records books to the newer manageable sized books. This conversion will facilitate the ease to find older records in our Land Records System.
6 MONTH STATUS: Ongoing

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
TOWN CLERK PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01090	TOWN CLERK								
		51000	FULL TIME EARNED PAY	336,795	391,301	401,350	402,206	402,206	-856
01	PERSONNEL SERVICES			336,795	391,301	401,350	402,206	402,206	-856
		51106	REGULAR STRAIGHT OVERTIME	296	510	1,100	1,100	1,100	0
		51108	REGULAR 1.5 OVERTIME PAY	74	658	1,900	1,900	1,900	0
		51140	LONGEVITY PAY	2,850	3,000	4,650	4,950	4,950	-300
		51156	UNUSED VACATION TIME PAYOUT	787	824	0	0	0	0
02	OTHER PERSONNEL SERV			4,007	4,992	7,650	7,950	7,950	-300
		52360	MEDICARE	4,544	5,279	5,276	5,380	5,380	-104
		52385	SOCIAL SECURITY	1,825	2,937	3,164	1,240	1,240	1,924
		52504	MERF PENSION EMPLOYER CONT	40,199	37,892	42,114	47,040	47,040	-4,926
		52917	HEALTH INSURANCE CITY SHARE	96,887	106,537	127,346	111,873	111,873	15,473
03	FRINGE BENEFITS			143,455	152,644	177,900	165,533	165,533	12,367
		53605	MEMBERSHIP/REGISTRATION FEES	1,182	1,275	2,500	2,500	2,500	0
		53705	ADVERTISING SERVICES	5,706	7,221	7,500	7,500	7,500	0
		53725	TELEVISION SERVICES	929	932	1,000	1,000	1,000	0
		54555	COMPUTER SUPPLIES	636	654	810	810	810	0
		54675	OFFICE SUPPLIES	4,195	4,861	4,520	4,520	4,520	0
		54680	OTHER SUPPLIES	6,563	6,767	7,000	7,000	7,000	0
		55090	ELECTION EQUIPMENT	14,174	15,630	25,000	25,000	25,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	561	767	600	600	600	0
04	OPERATIONAL EXPENSES			33,945	38,107	48,930	48,930	48,930	0
		56055	COMPUTER SERVICES	212,875	218,423	219,750	219,750	219,750	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,715	2,140	3,250	3,250	3,250	0
05	SPECIAL SERVICES			215,590	220,563	223,000	223,000	223,000	0
01090	TOWN CLERK			733,793	807,607	858,830	847,619	847,619	11,211

GENERAL GOVERNMENT DIVISIONS
LEGISLATIVE DEPARTMENT
BUDGET DETAIL

Thomas McCarthy
City Council President

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01095	LEGISLATIVE DEPARTMENT						
02	OTHER PERSONNEL SERV	104,761	133,298	180,000	180,000	180,000	0
04	OPERATIONAL EXPENSES	3,289	3,706	8,777	8,777	8,777	0
05	SPECIAL SERVICES	6,311	11,563	98,669	98,669	98,669	0
	LEGISLATIVE DEPARTMENT	114,361	148,567	287,446	287,446	287,446	0

PERSONNEL SUMMARY

Not applicable.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 LEGISLATIVE DEPARTMENT APPROPRIATION SUPPLEMENT

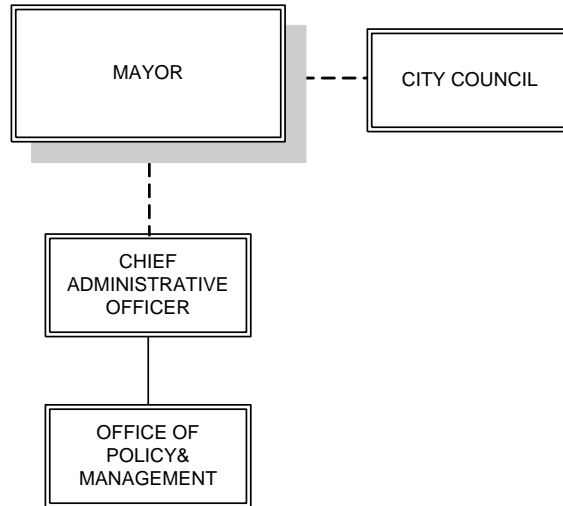
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01095	LEGISLATIVE DEPARTMENT								
		51402	CITY COUNCIL STIPENDS	104,761	133,298	180,000	180,000	180,000	0
02	OTHER PERSONNEL SERV			104,761	133,298	180,000	180,000	180,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	188	188	188	0
		53610	TRAINING SERVICES	0	0	113	113	113	0
		53705	ADVERTISING SERVICES	150	0	188	188	188	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
		54650	LANDSCAPING SUPPLIES	483	450	750	750	750	0
		54675	OFFICE SUPPLIES	0	945	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	2,657	2,311	5,550	5,550	5,550	0
04	OPERATIONAL EXPENSES			3,289	3,706	8,777	8,777	8,777	0
		56085	FOOD SERVICES	1,553	1,952	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
		56180	OTHER SERVICES	4,035	8,863	93,500	93,500	93,500	0
		56250	TRAVEL SERVICES	0	0	125	125	125	0
		59015	PRINTING SERVICES	723	748	1,000	1,000	1,000	0
05	SPECIAL SERVICES			6,311	11,563	98,669	98,669	98,669	0
01095	LEGISLATIVE DEPARTMENT			114,361	148,567	287,446	287,446	287,446	0

GENERAL GOVERNMENT DIVISIONS
OFFICE OF POLICY & MANAGMENT

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICY & MANAGEMENT

BUDGET DETAIL

Nestor Nkwo
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01100	OFFICE OF POLICY & MANAGEMENT						
01	PERSONNEL SERVICES	480,643	543,290	478,984	549,390	549,390	-70,406
02	OTHER PERSONNEL SERV	16,459	14,669	5,700	7,200	7,200	-1,500
03	FRINGE BENEFITS	147,627	135,736	159,107	177,706	177,706	-18,599
04	OPERATIONAL EXPENSES	10,142	8,268	11,181	11,181	12,055	-874
05	SPECIAL SERVICES	237	213	2,571	2,571	2,651	-80
	OFFICE OF POLICY & MANAGEMENT	655,109	702,177	657,543	748,048	749,002	-91,459

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	EXECUTIVE ASSISTANT OPM	82,610	82,610	82,610	0
	2	2	0	0	0	BUDGET/POLICY ANALYST	169,350	179,192	179,192	-9,842
	1	1	1	0	0	PROJECT MANAGER OPM MANAGE	87,339	84,496	84,496	2,843
	1	1	0	0	0	DIRECTOR OPM	127,213	126,592	126,592	621
01100000	1	1	0	0	0	OPM POLICY ANALYST	12,472	76,500	76,500	-64,028
POLICY AND MANAGEMENT	6	6	1	0	0		478,984	549,390	549,390	-70,406

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICY & MANAGEMENT PROGRAM HIGHLIGHTS

FY 2017-2018 GOALS

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

FY 2016-2017 GOAL STATUS

- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
6 MONTH STATUS: For the seventh time, the Bridgeport Budget book received a distinguished budget award from the Government Financial Officer's Association. This awards program was established in 1984 to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local budgeting and the GFOA's recommended practices on budgeting.
- 2) To maintain an effective City-wide System for Performance Management.
6 MONTH STATUS: We continue to refine our performance management templates and use the information from them to enhance our budget book.
- 3) Continue to support City departments financially and operationally in providing necessary services to their customers.
6 MONTH STATUS: This process is continuous.
- 4) To maintain and control through the fiscal year, the City-wide and department budgets.
6 MONTH STATUS: This process is continuous.
- 5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
6 MONTH STATUS: OPM closely monitors spending and revenues continuously. Monthly reports are produced by the Finance Department in concert with OPM.
- 6) To provide support and guidance in budgeting and financial management decision making to other departments.
6 MONTH STATUS: OPM has played a central role in the support and training of all departments in the new financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICY & MANAGEMENT APPROPRIATION SUPPLEMENT

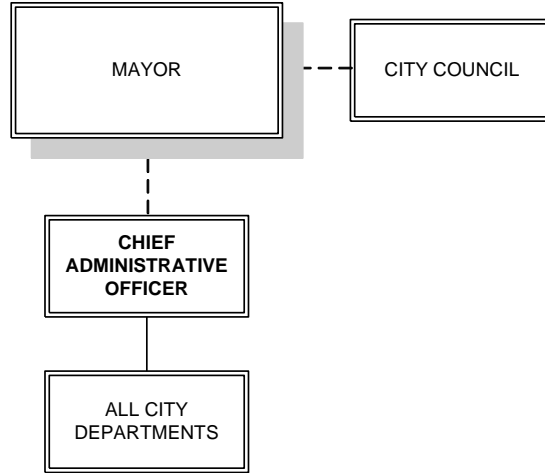
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01100	OFFICE OF POLICY & MANAGEMENT								
		51000	FULL TIME EARNED PAY	480,643	543,290	478,984	549,390	549,390	-70,406
01	PERSONNEL SERVICES			480,643	543,290	478,984	549,390	549,390	-70,406
		51140	LONGEVITY PAY	5,850	7,188	5,700	7,200	7,200	-1,500
		51156	UNUSED VACATION TIME PAYOUT	10,609	7,482	0	0	0	0
02	OTHER PERSONNEL SERV			16,459	14,669	5,700	7,200	7,200	-1,500
		52360	MEDICARE	5,800	6,518	7,351	6,417	6,417	934
		52385	SOCIAL SECURITY	0	0	15,993	9,290	9,290	6,703
		52504	MERF PENSION EMPLOYER CONT	58,132	53,774	52,839	57,360	57,360	-4,521
		52917	HEALTH INSURANCE CITY SHARE	83,695	75,443	82,924	104,639	104,639	-21,715
03	FRINGE BENEFITS			147,627	135,736	159,107	177,706	177,706	-18,599
		53605	MEMBERSHIP/REGISTRATION FEES	371	200	522	522	722	-200
		53610	TRAINING SERVICES	0	0	150	150	150	0
		53750	TRAVEL EXPENSES	0	0	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL REIM	199	0	225	225	325	-100
		54555	COMPUTER SUPPLIES	900	0	1,254	1,254	1,728	-474
		54595	MEETING/WORKSHOP/CATERING FOOD	341	320	505	505	505	0
		54675	OFFICE SUPPLIES	1,886	2,585	1,980	1,980	1,980	0
		54700	PUBLICATIONS	0	0	225	225	225	0
		54705	SUBSCRIPTIONS	0	0	200	200	300	-100
		54720	PAPER AND PLASTIC SUPPLIES	149	0	0	0	0	0
		55055	COMPUTER EQUIPMENT	-42	0	0	0	0	0
		55095	FOOD SERVICE EQUIPMENT	120	120	135	135	135	0
		55150	OFFICE EQUIPMENT	350	367	125	375	375	-250
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,448	4,432	4,860	4,610	4,610	250
		55530	OFFICE FURNITURE	1,420	243	400	400	400	0
04	OPERATIONAL EXPENSES			10,142	8,268	11,181	11,181	12,055	-874
		56175	OFFICE EQUIPMENT MAINT SRVCS	237	213	1,820	1,820	1,900	-80
		56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
		56250	TRAVEL SERVICES	0	0	600	600	600	0
05	SPECIAL SERVICES			237	213	2,571	2,571	2,651	-80
01100	OFFICE OF POLICY & MANAGEMENT			655,109	702,177	657,543	748,048	749,002	-91,459

GENERAL GOVERNMENT DIVISIONS
CHIEF ADMINISTRATIVE OFFICE

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

Kimberly Staley
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01105	ETHICS COMMISSION						
04	OPERATIONAL EXPENSES	0	0	214	214	214	0
05	SPECIAL SERVICES	850	360	2,875	2,875	2,875	0
	ETHICS COMMISSION	850	360	3,089	3,089	3,089	0
01106	CHIEF ADMINISTRATIVE OFFICE						
01	PERSONNEL SERVICES	514,890	598,159	894,292	857,095	857,095	37,197
02	OTHER PERSONNEL SERV	7,549	3,580	1,575	1,725	1,725	-150
03	FRINGE BENEFITS	163,255	138,135	227,762	226,741	227,181	581
04	OPERATIONAL EXPENSES	118,426	114,990	127,514	131,139	131,139	-3,625
05	SPECIAL SERVICES	55,000	115,680	100,034	100,034	100,034	0
	CHIEF ADMINISTRATIVE OFFICE	859,120	970,545	1,351,177	1,316,734	1,317,174	34,003
01113	CITISTAT						
04	OPERATIONAL EXPENSES	2,918	4,268	11,475	11,475	11,475	0
05	SPECIAL SERVICES	1,358	1,433	2,864	2,864	2,864	0
	CITISTAT	4,276	5,700	14,339	14,339	14,339	0

Note: Appropriation Summary Includes funding for Ethics Commission. Pursuant to the City Charter, Chapter 1, Section 15: "The city council shall provide, by ordinance, for the establishment of an ethics commission for the City of Bridgeport." The funding provided in the budget for the ethics commission supports their transcription and mailing expenses.

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	2	0	0	0	-2	DEPUTY CHIEF ADMINISTRATOR *	199,837	0	0	199,837
	1	1	0	0	0	DATABASE ADMINISTRATOR	76,875	76,500	76,500	375
	1	1	0	0	0	PROJECT MANAGER	102,500	84,993	84,993	17,507
	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MNGI	47,608	57,040	57,040	-9,432
	0	1	0	1	0	COMMUNICATION DIRECTOR	0	102,000	102,000	-102,000
	0	0.5	0	0.5	0	CLERICAL ASSISTANT (P/T)	0	25,000	25,000	-25,000
	0	1	0	1	0	EXECUTIVE ASSISTANT CAO	0	66,625	66,625	-66,625
(Moved To P.Facility)	2	1	0	0	-1	SPECIAL PROJECT COORDINATOR **	135,711	58,549	58,549	77,162
	1	1	1	0	0	CHIEF ADMINISTRATIVE OFFICER	134,392	134,392	134,392	0
	1	0	0	0	-1	OFFICE SPECIALIST	66,625	0	0	66,625
01106000	1	2	0	1	0	ASSISTANT CHIEF ADMIN OFFICER	130,744	251,996	251,996	-121,252
CHIEF ADMINISTRATIVE OFFICE/CITISTAT.	10	9.5	1	3.5	-4		894,292	857,095	857,095	37,197

*(1) Deputy Chief Admin. Officer Transferred to OPED Acct#014570000-51000 as a Project Manager.

** (1) Special Project Coordinator Transferred To Public Facilities Roadway Maintenance Dpt.#01320000-51000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CHIEF ADMINISTRATIVE OFFICE PROGRAM HIGHLIGHTS

FY 2017-2018 GOALS

- 1) Oversee all departmental management and operational policies and practices.
- 2) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
- 3) Create and maintain continuity among municipal services and strategic planning, budgeting, and capital project programs.
- 4) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.

FY 2016-2017 GOAL STATUS

- 1) Oversee all departmental management and operational policies and practices.
6 MONTH STATUS: We continue to work to identify departmental performance metrics, to evaluate departments citywide to optimize practices, policies, and procedures.
- 2) Continue to implement a performance evaluation system utilizing CitiStat data as one of the performance factors.
6 MONTH STATUS: CitiStat continues to work with various city departments, especially those with direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment and training.
- 3) Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.
6 MONTH STATUS: We continue to evaluate, analyze, and provide quality control to optimize the efficiency of services and functions provided by city departments.
- 4) Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.
6 MONTH STATUS: Ongoing. We strive to cooperate with and support local businesses, agencies, and non-profit organizations to work together on common goals for the betterment of the City of Bridgeport.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
CITISTAT /CHIEF ADMIN. OFFICE APPROPRIATION SUPPLEMENT

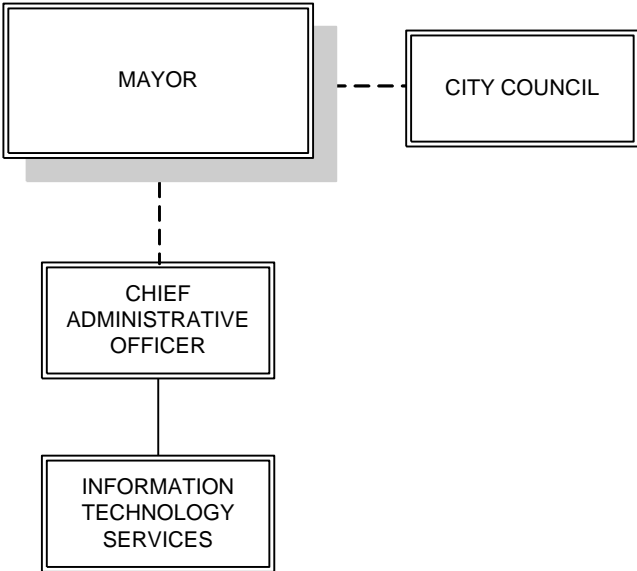
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01105	ETHICS COMMISSION								
		54725	POSTAGE	0	0	214	214	214	0
04	OPERATIONAL EXPENSES			0	0	214	214	214	0
		56180	OTHER SERVICES	850	360	2,875	2,875	2,875	0
05	SPECIAL SERVICES			850	360	2,875	2,875	2,875	0
01105	ETHICS COMMISSION			850	360	3,089	3,089	3,089	0
01106	CHIEF ADMINISTRATIVE OFFICE								
		51000	FULL TIME EARNED PAY	514,890	598,159	894,292	857,095	857,095	37,197
01	PERSONNEL SERVICES			514,890	598,159	894,292	857,095	857,095	37,197
		51140	LONGEVITY PAY	2,506	1,275	1,575	1,725	1,725	-150
		51156	UNUSED VACATION TIME PAYOUT	5,043	2,305	0	0	0	0
02	OTHER PERSONNEL SERV			7,549	3,580	1,575	1,725	1,725	-150
		52360	MEDICARE	7,162	8,398	12,757	11,823	11,870	887
		52385	SOCIAL SECURITY	1,081	6,328	30,781	8,897	8,897	21,884
		52504	MERF PENSION EMPLOYER CONT	64,643	53,622	93,233	100,918	101,311	-8,078
		52917	HEALTH INSURANCE CITY SHARE	90,369	69,787	90,991	105,103	105,103	-14,112
03	FRINGE BENEFITS			163,255	138,135	227,762	226,741	227,181	581
		53605	MEMBERSHIP/REGISTRATION FEES	112,332	106,521	113,841	115,841	115,841	-2,000
		53705	ADVERTISING SERVICES	0	0	87	87	87	0
		53750	TRAVEL EXPENSES	0	880	1,161	2,000	2,000	-839
		53905	EMP TUITION AND/OR TRAVEL REIM	0	238	3,668	4,000	4,000	-332
		54580	SCHOOL SUPPLIES	0	0	30	30	30	0
		54595	MEETING/WORKSHOP/CATERING FOOD	0	630	546	1,000	1,000	-454
		54675	OFFICE SUPPLIES	974	1,667	2,210	2,210	2,210	0
		54705	SUBSCRIPTIONS	1,247	408	598	598	598	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,873	4,646	5,373	5,373	5,373	0
04	OPERATIONAL EXPENSES			118,426	114,990	127,514	131,139	131,139	-3,625
		56180	OTHER SERVICES	55,000	115,680	100,000	100,000	100,000	0
		56240	TRANSPORTATION SERVICES	0	0	34	34	34	0
05	SPECIAL SERVICES			55,000	115,680	100,034	100,034	100,034	0
01106	CHIEF ADMINISTRATIVE OFFICE			859,120	970,545	1,351,177	1,316,734	1,317,174	34,003
01113	CITISTAT								
		53605	MEMBERSHIP/REGISTRATION FEES	781	0	500	500	500	0
		53705	ADVERTISING SERVICES	0	946	1,500	1,500	1,500	0
		53750	TRAVEL EXPENSES	0	543	1,500	1,500	1,500	0
		54675	OFFICE SUPPLIES	2,137	2,233	2,500	2,500	2,500	0
		54705	SUBSCRIPTIONS	0	399	1,000	1,000	1,000	0
		54725	POSTAGE	0	147	375	375	375	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	4,100	4,100	4,100	0
04	OPERATIONAL EXPENSES			2,918	4,268	11,475	11,475	11,475	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,248	944	1,364	1,364	1,364	0
		59015	PRINTING SERVICES	110	489	1,500	1,500	1,500	0
05	SPECIAL SERVICES			1,358	1,433	2,864	2,864	2,864	0
01113	CITISTAT			4,276	5,700	14,339	14,339	14,339	0

GENERAL GOVERNMENT DIVISIONS
INFORMATION TECHNOLOGY SERVICES

MISSION STATEMENT

To provide the City of Bridgeport, its employees, and the residents with accurate, timely, and secure information via technology and customer focused communication services.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 INFO TECH SERVICES BUDGET DETAIL

Adam Heller
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01108		INFORMATION TECHNOLOGY SERVICE						
	41610	FREEDOM OF INFORMATION FEES	1,539	862	250	250	250	0
01108		INFORMATION TECHNOLOGY SERVICE	1,539	862	250	250	250	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01108	INFORMATION TECHNOLOGY SERVICE						
	01 PERSONNEL SERVICES	802,322	939,035	977,448	1,015,701	963,098	14,350
	02 OTHER PERSONNEL SERV	10,974	13,508	17,500	16,225	16,225	1,275
	03 FRINGE BENEFITS	250,881	270,521	370,828	345,839	311,113	59,715
	04 OPERATIONAL EXPENSES	1,037,024	969,566	1,054,500	1,162,871	1,158,871	-104,371
	05 SPECIAL SERVICES	742,152	710,354	987,000	1,468,922	1,468,922	-481,922
	INFORMATION TECHNOLOGY SERVICE	2,843,354	2,902,983	3,407,276	4,009,558	3,918,229	-510,953

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	ITS DIRECTOR	108,650	139,249	139,249	-30,599
	1	1	0	0	0	NETWORK ARCHITECT	91,822	91,822	91,822	0
	1	1	0	0	0	SERVER SPECIALIST	67,986	67,986	67,986	0
	1	1	0	0	0	INFORMATION TECH SECURITY SPEI	75,000	75,000	75,000	0
	1	1	0	0	0	SPECIAL PROJECT MGR GIS	78,022	77,641	77,641	381
	1	1	0	0	0	SUPPORT SERVICES MANAGER (40	75,000	78,413	78,413	-3,413
	1	1	0	0	0	DATA ARCHITECT	91,822	91,822	91,822	0
	1	1	0	0	0	SUPPORT SPECIALIST I (35 HRS)	51,378	56,000	56,000	-4,622
	6	5	1	0	-1	SUPPORT SPECIALIST II (35 HRS)	328,618	328,618	276,015	52,603
01108000	0	0	0	0	0	*(MID YEAR BUDGET TRANSFER)	-44,800	0	0	-44,800
INFORMATION TECHNOLOGY SERVIC	14	13	1	0	-1		923,498	1,006,551	953,948	-30,450

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
INFO TECH SERVICES **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017
INFORMATION TECHNOLOGY SERVICES							
Network lines planned (WAN)(1)	0	0	0	0	0	0	0
Network lines planned (LAN)	150	100	0	0	0	0	0
Total connected	150	100	0	0	0	0	0
Connected as % of total	100	100	0	0	0	0	0
Hardware upgrades	0	0	0	0	0	0	0
Software upgrades	0	0	0	0	0	0	0
COMPUTER PURCHASES							
Laptops and Tablets	22	25	350	15	20	20	20
Desktops	252	127	50	115	20	20	20
Installed	252						
Printers	11	51	30	13	5	5	5
No. of new servers	10					4	4
Service requests	4,053	2,650	2,411	2,167	2,684	1,466	2,800
Completed	4,036	2,650	2,411	2,167	2,683	1,466	2,800
Completed as % of requests	100%	100%	100%			100%	100%
Completed within 24 hours of request		1,140	989	792	1,365	1,100	1,800
Outstanding	17	59	36	1	1	56	0
Help desk calls	4,053	2,650	2,411	2,167	2,684	1,592	3,000
AMAC PCs (2)	294	167	182	110	229	77	150

- (1) A WAN upgrade is planned for the 2018 fiscal year.
(2) AMACs are requests filed when workers need their computers added, moved or changed.

FY 2017-2018 GOALS

- 1) Upgrade network in buildings connected by private fiber to 10 Gb
- 2) Finalize connectivity plan for the next 5-plus years to remaining buildings
- 3) Finalize virtualization and shut down legacy servers
- 4) Directly connect secondary data center for high availability between 2 buildings
- 5) Establish a tertiary cold storage cloud back-up site
- 6) Upgrade all desktops to Windows 10 from Windows 7
- 7) Further integrate applications for seamless transfer of information between programs
- 8) Increase utilization of GIS and expand access to GIS
- 9) Complete dispatch and RMS implementation
- 10) Complete Energov implementation
- 11) Implement perpetual VPN solution
- 12) Continue to convert budget from capital to operating providing for more flexibility to react to Mayoral initiatives and industry changes.

FY 2016-2017 GOAL STATUS

- 1) Complete Voice over IP Rollout.
6 MONTH STATUS: in process: awaiting WAN upgrade

- 2) Implement hybrid cloud email and collaboration.
6 MONTH STATUS: Completed

- 3) Expand data storage.
6 MONTH STATUS: Completed

- 4) Implement e-discovery tools.
6 MONTH STATUS: Completed

- 5) Complete domain controller upgrade.
6 MONTH STATUS: completed

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 INFO TECH SERVICES PROGRAM HIGHLIGHTS/APPROPRIATION

- 6) Complete core switch upgrade.
6 MONTH STATUS: under way
- 7) Deploy unified communications.
6 MONTH STATUS: In process
- 8) Retire legacy servers.
6 MONTH STATUS: In process
- 9) Expand virtualization.
6 MONTH STATUS: In process 25% completed
- 10) Implement a record management system.
6 MONTH STATUS: planned for 2018

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01108	INFORMATION TECHNOLOGY SERVICE								
		51000	FULL TIME EARNED PAY	794,762	935,258	923,498	1,006,551	953,948	-30,450
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51099	CONTRACTED SALARIES	7,560	3,777	53,950	9,150	9,150	44,800
01	PERSONNEL SERVICES			802,322	939,035	977,448	1,015,701	963,098	14,350
		51106	REGULAR STRAIGHT OVERTIME	0	674	6,000	6,000	6,000	0
		51108	REGULAR 1.5 OVERTIME PAY	0	0	3,000	3,000	3,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	1,000	1,000	1,000	0
		51140	LONGEVITY PAY	6,225	7,200	7,500	6,225	6,225	1,275
		51156	UNUSED VACATION TIME PAYOUT	4,749	5,633	0	0	0	0
02	OTHER PERSONNEL SERV			10,974	13,508	17,500	16,225	16,225	1,275
		52360	MEDICARE	9,803	11,678	12,126	12,895	12,294	-168
		52385	SOCIAL SECURITY	3,881	1,688	16,663	16,334	13,765	2,898
		52504	MERF PENSION EMPLOYER CONT	95,148	101,674	107,440	115,208	108,817	-1,377
		52917	HEALTH INSURANCE CITY SHARE	142,049	155,481	234,599	201,402	176,237	58,362
03	FRINGE BENEFITS			250,881	270,521	370,828	345,839	311,113	59,715
		53720	TELEPHONE SERVICES	854,439	817,683	880,375	880,375	880,375	0
		53905	EMP TUITION AND/OR TRAVEL REIM	58	2,809	3,828	14,000	10,000	-6,172
		54555	COMPUTER SUPPLIES	24,259	13,835	13,896	13,896	13,896	0
		54675	OFFICE SUPPLIES	4,147	2,232	4,600	4,600	4,600	0
		55055	COMPUTER EQUIPMENT	154,121	133,006	151,801	250,000	250,000	-98,199
04	OPERATIONAL EXPENSES			1,037,024	969,566	1,054,500	1,162,871	1,158,871	-104,371
		56050	COMPUTER EQUIP MAINT SERVICE	147,177	129,323	150,915	150,915	150,915	0
		56055	COMPUTER SERVICES	527,092	513,023	789,578	1,250,000	1,250,000	-460,422
		56165	MANAGEMENT SERVICES	67,883	68,007	46,508	68,008	68,008	-21,500
05	SPECIAL SERVICES			742,152	710,354	987,000	1,468,922	1,468,922	-481,922
01108	INFORMATION TECHNOLOGY SERVICE			2,843,354	2,902,983	3,407,276	4,009,558	3,918,229	-510,953

GENERAL GOVERNMENT DIVISIONS
**SMALL & MINORITY BUSINESS RESOURCE
 OFFICE**
 BUDGET DETAIL

MISSION STATEMENT

The Mission of the Small & Minority Business Resource Office is to provide information that will educate and equip small, minority and women owned businesses with resources designed to ensure small, minority, and women owned businesses start, expand and remain competitive.

Charlie Stallworth
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01112	MINORITY BUSINESS RESOURCE OFF						
01	PERSONNEL SERVICES	140,551	122,707	241,508	262,666	262,666	-21,158
02	OTHER PERSONNEL SERV	4,337	1,144	900	900	900	0
03	FRINGE BENEFITS	34,080	20,112	85,818	45,061	45,061	40,757
04	OPERATIONAL EXPENSES	17,925	5,280	19,050	19,050	19,050	0
05	SPECIAL SERVICES	0	0	0	2,000	2,000	-2,000
	MINORITY BUSINESS RESOURCE OFF	196,892	149,242	347,276	329,677	329,677	17,599

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	0.5	0	0	0	PROJECT MANAGER (P/T)	32,619	50,636	50,636	-18,017
	2	2	0	0	0	ASSISTANT SPECIAL PROJECT MAN/	107,121	111,778	111,778	-4,657
01112000	1	1	0	0	0	MAYORS OFFICE DEPUTY CHIEF OF	101,768	100,252	100,252	1,516
SMALL & MINORITY BUSINESS OFFIC	4	3.5	0	0	0		241,508	262,666	262,666	-21,158

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 Small & Minority Business Resource Office PROGRAM HIGHLIGHTS/APPROPRIATION

FY 2017-2018 GOALS

- 1) Identify lenders, banks and resources to fund SBM.
- 2) Hosting trainings, certifications for MBE contractors Lead abatement, asbestos removal and OSHA certifications.
- 3) Continue to work with and build relationships with municipalities and other organizations, groups and socially responsible civic leaders.
- 4) Launch an aggressive campaign to recruit Hispanic Businesses and Contractors.
- 5) Increase our offices social media presence. Engaging SBM through Facebook live while hosting seminars.

FY 2016-2017 GOAL STATUS

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

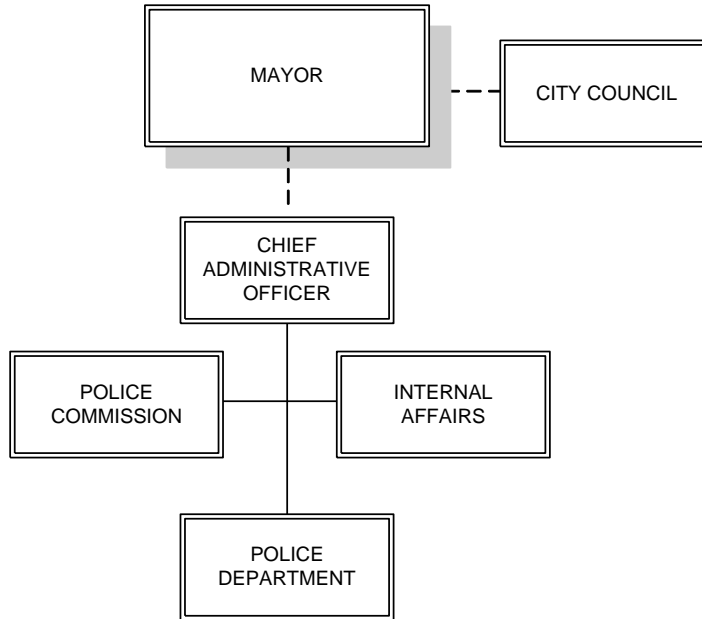
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01112	MINORITY BUSINESS RESOURCE OFF								
		51000	FULL TIME EARNED PAY	140,551	122,707	241,508	262,666	262,666	-21,158
01	PERSONNEL SERVICES			140,551	122,707	241,508	262,666	262,666	-21,158
		51140	LONGEVITY PAY	825	1,144	900	900	900	0
		51156	UNUSED VACATION TIME PAYOUT	3,512	0	0	0	0	0
02	OTHER PERSONNEL SERV			4,337	1,144	900	900	900	0
		52360	MEDICARE	2,158	1,825	3,211	3,809	3,809	-598
		52385	SOCIAL SECURITY	0	3,081	7,420	7,420	7,420	0
		52504	MERF PENSION EMPLOYER CONT	18,306	8,173	26,348	31,914	31,914	-5,566
		52917	HEALTH INSURANCE CITY SHARE	13,615	7,033	48,839	1,918	1,918	46,921
03	FRINGE BENEFITS			34,080	20,112	85,818	45,061	45,061	40,757
		53605	MEMBERSHIP/REGISTRATION FEES	1,000	0	1,000	1,000	1,000	0
		53705	ADVERTISING SERVICES	4,000	2,300	4,000	4,000	4,000	0
		53750	TRAVEL EXPENSES	0	0	1,375	1,375	1,375	0
		54595	MEETING/WORKSHOP/CATERING FOOD	1,375	0	2,000	0	0	2,000
		54675	OFFICE SUPPLIES	8,638	2,980	7,000	9,000	9,000	-2,000
		55150	OFFICE EQUIPMENT	2,912	0	3,675	3,675	3,675	0
04	OPERATIONAL EXPENSES			17,925	5,280	19,050	19,050	19,050	0
		59015	PRINTING SERVICES	0	0	0	2,000	2,000	-2,000
05	SPECIAL SERVICES			0	0	0	2,000	2,000	-2,000
01112	MINORITY BUSINESS RESOURCE OFF			196,892	149,242	347,276	329,677	329,677	17,599

PUBLIC SAFETY DIVISIONS
POLICE DEPARTMENT

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez
Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01250	POLICE ADMINISTRATION							
	41362	JUNK DEALER PERMIT	1,000	1,250	1,750	1,750	1,750	0
	41363	AUCTIONER LICENSE	0	0	150	150	150	0
	41364	OUTDOOR EXHIBITION LICENSE	700	0	1,000	1,000	1,000	0
	41365	ACCIDENT TOWERS LIST PERMIT	2,775	19,000	15,000	15,000	15,000	0
	41366	REDEEMED VEHICLES SURCHARGE	21,725	17,425	38,000	38,000	38,000	0
	41367	ABANDONED VEHICLES SURCHARGE	12,195	17,330	25,000	25,000	25,000	0
	41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
	41380	POLICE DEPT TELEPHONE COMMISSI	644	657	1,000	1,000	500	-500
	41512	RECLAIMED DOG	1,534	4,403	2,000	2,000	2,000	0
	41538	COPIES	11,499	5,465	16,500	16,500	16,500	0
	41593	PUBLIC HALL PERMIT	500	500	1,000	1,000	1,000	0
	41642	PERMITS	45,250	64,595	75,000	75,000	75,000	0
	41644	OUTSIDE OVERTIME REIMBURSEMENT	3,999,834	5,152,499	4,800,000	4,800,000	4,800,000	0
	41645	OUTSIDE OVERTIME SURCHARGE	165,801	225,109	165,000	165,000	165,000	0
	41646	TOWING FINES	40,225	65,300	85,000	85,000	85,000	0
	41647	VENDORANNUALREGISTRATIONFEES	30,320	34,440	35,000	35,000	35,000	0
	41649	POLICE REPORTS	11,686	15,183	-800	-800	-800	0
	41650	PARKING VIOLATIONS	964,081	1,026,580	1,100,000	1,100,000	1,200,000	100,000
	41651	COMMERCIAL ALARMS 54%	15,737	16,374	20,000	20,000	15,000	-5,000
	41652	RESIDENTIAL ALARMS 46%	299	50	600	600	600	0
01250	POLICE ADMINISTRATION		5,325,806	6,666,160	6,389,200	6,389,200	6,483,700	94,500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance	
01250	POLICE ADMINISTRATION							
	01	PERSONNEL SERVICES	108,685	86,263	94,120	94,120	94,120	0
	02	OTHER PERSONNEL SERV	-114,364	-591,999	12,471,721	12,511,791	13,649,750	-1,178,029
	03	FRINGE BENEFITS	7,985,662	16,951,720	17,004,233	18,728,233	19,027,633	-2,023,400
	04	OPERATIONAL EXPENSES	1,921,863	1,550,649	2,181,540	3,437,129	2,676,629	-495,089
	05	SPECIAL SERVICES	774,165	783,871	953,451	1,116,051	745,051	208,400
	06	OTHER FINANCING USES	16,779,014	17,550,102	17,925,000	17,901,000	17,901,000	24,000
	POLICE ADMINISTRATION		27,455,025	36,330,605	50,630,065	53,788,324	54,094,183	-3,464,118
01251	PATROL							
	01	PERSONNEL SERVICES	19,408,321	18,015,326	21,065,033	20,822,848	19,929,713	1,135,320
	02	OTHER PERSONNEL SERV	8,779,374	10,222,292	307,915	330,265	330,265	-22,350
	03	FRINGE BENEFITS	9,771,454	9,879,165	9,699,723	9,409,164	9,926,643	-226,920
	PATROL		37,959,149	38,116,783	31,072,671	30,562,277	30,186,621	886,050
01252	DETECTIVE							
	01	PERSONNEL SERVICES	4,069,570	3,659,056	4,021,446	4,030,122	3,910,463	110,983
	02	OTHER PERSONNEL SERV	2,470,525	3,463,773	73,350	69,975	69,975	3,375
	03	FRINGE BENEFITS	1,990,437	2,067,027	1,754,528	1,755,143	1,732,103	22,425
	DETECTIVE		8,530,532	9,189,856	5,849,324	5,855,240	5,712,541	136,783
01253	TRAFFIC							
	01	PERSONNEL SERVICES	527,162	467,636	863,900	776,869	776,869	87,031
	02	OTHER PERSONNEL SERV	684,889	316,273	11,325	9,525	9,525	1,800
	03	FRINGE BENEFITS	262,608	245,341	408,340	294,151	402,193	6,147
	TRAFFIC		1,474,659	1,029,251	1,283,565	1,080,545	1,188,587	94,978
01254	NARCOTICS & VICE							
	01	PERSONNEL SERVICES	1,140,858	1,040,175	1,150,850	1,127,308	1,127,308	23,542
	02	OTHER PERSONNEL SERV	611,892	704,853	19,800	18,975	18,975	825
	03	FRINGE BENEFITS	618,307	604,890	563,723	455,211	563,220	503
	NARCOTICS & VICE		2,371,057	2,349,917	1,734,373	1,601,494	1,709,503	24,870

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY continued

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01255	TRAINING						
01	PERSONNEL SERVICES	77,413	68,674	68,416	68,416	68,416	0
02	OTHER PERSONNEL SERV	73,115	161,843	2,325	2,400	2,400	-75
03	FRINGE BENEFITS	45,513	59,233	32,155	35,305	35,305	-3,150
	TRAINING	196,040	289,749	102,896	106,121	106,121	-3,225
01256	RECORDS						
01	PERSONNEL SERVICES	530,124	453,616	527,790	521,396	521,396	6,394
02	OTHER PERSONNEL SERV	42,331	48,608	13,529	12,704	12,704	825
03	FRINGE BENEFITS	228,840	168,745	214,271	183,373	183,373	30,898
	RECORDS	801,295	670,969	755,590	717,473	717,473	38,117
01257	COMMUNICATIONS						
01	PERSONNEL SERVICES	586,644	662,657	626,858	626,858	626,858	0
02	OTHER PERSONNEL SERV	150,086	236,979	10,050	7,875	7,875	2,175
03	FRINGE BENEFITS	239,024	307,069	253,646	297,515	297,515	-43,869
	COMMUNICATIONS	975,755	1,206,706	890,554	932,248	932,248	-41,694
01258	AUXILIARY SERVICES						
01	PERSONNEL SERVICES	2,537,182	2,432,510	3,000,345	3,974,335	4,102,617	-1,102,272
02	OTHER PERSONNEL SERV	1,084,536	1,099,243	49,025	46,215	46,215	2,810
03	FRINGE BENEFITS	1,296,938	1,305,502	1,515,498	1,877,355	1,950,415	-434,917
	AUXILIARY SERVICES	4,918,657	4,837,255	4,564,868	5,897,905	6,099,247	-1,534,379
01259	POLICE UNASSIGNED						
01	PERSONNEL SERVICES	3,838,226	3,434,953	3,931,298	3,999,318	3,852,659	78,639
02	OTHER PERSONNEL SERV	1,049,315	1,665,461	52,702	55,852	55,852	-3,150
03	FRINGE BENEFITS	1,457,057	1,349,395	1,193,227	1,293,590	1,280,399	-87,172
	POLICE UNASSIGNED	6,344,598	6,449,809	5,177,227	5,348,760	5,188,910	-11,683

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	205	195	13	0	-10	POLICE OFFICER	14,689,019	13,785,709	13,273,823	1,415,196
	15	15	5	0	0	POLICE DETECTIVE	1,152,512	1,156,096	1,156,101	-3,589
	42	42	1	0	0	POLICE SERGEANT	3,299,319	3,304,350	3,304,350	-5,031
	13	13	2	0	0	POLICE LIEUTENANT	1,176,186	1,176,188	1,176,188	-2
	8	8	3	0	0	POLICE CAPTAIN	823,346	827,873	827,873	-4,527
	8	8	0	0	0	DETENTION OFFICER PRE 6/09	328,992	326,932	326,927	2,065
	6	6	3	0	0	DETENTION OFFICER	226,908	226,200	226,200	708
	0.5	0.5	0	0	0	STABLE ATTENDANT/PART TIME	0	19,500	19,500	-19,500
	-5	-5	0	0	0	ATTRITION	-381,249	0	-381,249	0
01251000	0	0	0	0	0	MID YEAR BUDGET TRANSFER	-250,000	0	0	-250,000
POLICE PATROL	292.5	282.5	27	0	-10		21,065,033	20,822,848	19,929,713	1,135,320
	1	1	0	0	0	TYPIST I (35 HOURS)	37,753	39,261	39,261	-1,508
	41	41	0	0	0	POLICE DETECTIVE	3,162,624	3,169,792	3,169,792	-7,168
	5	5	1	0	0	POLICE SERGEANT	390,833	390,833	390,833	0
	1	1	1	0	0	POLICE LIEUTENANT	90,476	90,476	90,476	0
	1	1	0	0	0	POLICE CAPTAIN	104,051	104,051	104,051	0
	1	0	0	0	-1	POLICE DEPUTY CHIEF	119,659	119,659	0	119,659
01252000	1	1	0	0	0	ASSISTANT CHIEF OF P	116,050	116,050	116,050	0
DETECTIVE	51	50	2	0	-1		4,021,446	4,030,122	3,910,463	110,983
	1	1	0	0	0	DATA ANALYST	47,183	46,888	46,888	295
01253000	12	12	2	0	0	POLICE OFFICER	816,717	729,981	729,981	86,736
TRAFFIC	13	13	2	0	0		863,900	776,869	776,869	87,031
	1	1	0	0	0	DATA ANALYST	50,811	50,494	50,494	317
	11	11	3	0	0	POLICE OFFICER	727,671	704,749	704,749	22,922
	2	2	0	0	0	POLICE DETECTIVE	154,624	154,624	154,624	0
	1	1	0	0	0	POLICE SERGEANT	78,675	78,675	78,675	0
	1	1	0	0	0	POLICE LIEUTENANT	90,476	90,476	90,476	0
01254000	1	1	0	0	0	ADMINISTRATIVE SECRETARY	48,593	48,290	48,290	303
NARCOTICS & VICE	17	17	3	0	0		1,150,850	1,127,308	1,127,308	23,542
01255000	1	1	0	0	0	POLICE OFFICER	68,416	68,416	68,416	0
TRAINING	1	1	0	0	0		68416	68416	68416	0

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY continued

ORG. CODE/DEPARTMENT	FTE		VAC.	NEW	UNF.	Title	FY2017	FY2018	FY2018	Variance
	2017	FY18					Modified	Requested	Proposed	
	10	10	0	0	0	TYPIST I (35 HOURS)	409,021	406,675	406,675	2,346
	1	1	0	0	0	DATA ENTRY OPERATOR II (35 HOU	40,094	36,046	36,046	4,048
01256000	1	1	0	0	0	POLICE SERGEANT	78,675	78,675	78,675	0
RECORDS	12	12	0	0	0		527,790	521,396	521,396	6,394
01257000	8	8	1	0	0	POLICE SERGEANT	626,858	626,858	626,858	0
COMMUNICATIONS	8	8	1	0	0		626,858	626,858	626,858	0
	1	1	0	0	0	GARAGE CLERK	55,499	55,152	55,152	347
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	36,617	36,617	36,617	0
	1	0	0	0	-1	STENOGRAPHER (35 HRS	50,820			50,820
	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MANA	65,485	65,166	65,166	319
	28	45	0	17	0	POLICE OFFICER	1,776,258	2,755,752	2,884,034	-1,107,776
	2	2	0	0	0	POLICE SERGEANT	157,350	157,350	157,350	0
	3	3	0	0	0	POLICE LIEUTENANT	271,428	271,428	271,428	0
	2	3	0	1	0	ASSISTANT ANIMAL CONTROL OFFI	94,515	139,970	139,970	-45,455
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAN	67,942	67,611	67,611	331
	1	1	0	0	0	ANIMAL CONTROL OFFICER	43,298	51,649	51,649	-8,351
	3	3	0	0	0	KENNELPERSON	108,691	98,564	98,564	10,127
	1	1	0	0	0	MAINTAINER I (GRADE I)	37,166	38,899	38,899	-1,733
	2	2	0	0	0	FLEET MECHANIC	135,374	132,072	132,072	3,302
	1	1	0	0	0	STABLE ATTENDANT	36,671	40,874	40,874	-4,203
01258000	1	1	0	0	0	VICTIM ASSISTANCE COORDINATOI	63,231	63,231	63,231	0
AUXILIARY SERVICES	49	66	0	18	-1		3,000,345	3,974,335	4,102,617	-1,102,272
	1	1	0	0	0	CONSTITUENT SERVICES	42,694	43,225	43,225	-531
	1	1	0	0	0	EXECUTIVE SECRETARY	70,367	71,774	71,774	-1,407
	1	1	0	0	0	ADMIN ASST TO BPD DEP CHF	59,722	59,722	59,722	0
	3	2	0	0	-1	TYPIST I (35 HOURS)	117,979	75,149	75,149	42,830
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	48,226	49,633	49,633	-1,407
	2	2	0	0	0	PAYROLL CLERK (35 HOURS)	116,124	115,399	115,399	725
	5	5	2	0	0	POLICE OFFICER	337,805	305,279	305,279	32,526
	1	1	0	0	0	POLICE DETECTIVE	77,312	77,312	77,312	0
	8	8	0	0	0	POLICE SERGEANT	629,400	629,400	629,400	0
	4	4	0	0	0	POLICE LIEUTENANT	359,368	361,904	361,904	-2,536
	2	2	0	0	0	POLICE CAPTAIN	194,527	208,102	208,102	-13,575
	3	2	0	0	-1	POLICE DEPUTY CHIEF	358,977	358,977	239,318	119,659
	1	1	0	0	0	CHIEF OF POLICE	133,022	137,700	137,700	-4,678
	0	0	0	0	0	SCHOOL CROSSING GUARD	824,076	894,000	867,000	-42,924
	5	5	0	0	0	PARKING ENFORCEMENT OFFICER	192,310	192,077	192,077	233
	2	2	0	0	0	SPECIAL OFFICER	104,288	103,189	103,189	1,099
	1	1	0	0	0	DATA COORDINATOR	47,305	47,010	47,010	295
	2	2	1	0	0	ASSISTANT SPECIAL PR	133,597	139,649	139,649	-6,052
	1	1	0	0	0	ALARM ADMINISTRATOR	42,591	42,591	42,591	0
	0	1	0	1	0	CRIME ANALYST	0	44,298	44,298	-44,298
01259000	1	1	0	0	0	SECRETARIAL ASSISTANT	41,608	42,930	42,930	-1,322
POLICE UNASSIGNED	45	44	3	1	-2		3,931,298	3,999,318	3,852,659	78,639

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
POLICE DEPARTMENT							
911 calls received in Comm. Center (1)	126,526	124,773	115,072	115,706	124,825	62,936	119,582
Non-911 calls received in Comm. Center	179,153	181,805	173,736	172,523	166,391	83,846	203,992
Police Calls	114,408	98,670	117,477	118,807	122,711	60,422	119,833
Total call volume	305,679	306,578	288,808	288,229	291,216	146,782	323,574
VIOLENT CRIME INDICATORS							
Violent Crimes Reported	1,482	1,664	1,398	1,214	1,014	706	1,668
Violent Crimes Cleared	494	818	462	385	323	216	346
Property Crimes Reported	5,549	4,805	1,132	1,032	726	974	3,827
Property Crimes Cleared	419	489	56	61	45	263	305
ARREST INDICATORS							
Violent Crime Arrests (Adults)	415	438	382	318	288	432	861
Violent Crime Arrests (Juvenile)	85	76	68	67	49	74	147
Violent Crime Arrests (Total)	500	514	450	385	337	506	1,008
Property Crime Arrests (Adults)	472	469	345	291	277	140	278
Property Crime Arrests (Juvenile)	44	73	81	72	77	33	66
Property Crime Arrests (Total)	516	542	426	363	354	173	344
Drug Offenses (Adults)	542	465	346	278	265	254	505
Drug Offenses (Juvenile)	26	21	15	26	13	3	6
Drug Offenses (Total)	568	486	361	304	278	257	511
All Other Crimes (Adults)	2,806	2,985	2,704	2,164	1,406	812	1,618
All Other Crimes (Juvenile)	384	372	426	250	108	69	138
All Other Crimes (Total)	3,190	3,357	3,130	2,414	1,514	881	1,756
Total Arrests (Adult)	4,235	4,357	3,777	3,051	2,236	1,638	3,262
Total Arrests (Juvenile)	539	542	590	415	247	179	357
Total Arrests (Comprehensive)	4,774	4,899	4,367	3,466	2,483	1,817	3,619
TOTAL CRIME INDICATORS							
Total Violent & Property Crimes Reported	7,031	6,469	2,530	2,246	1,740	1,680	5,131
Total Violent & Property Crimes Cleared	913	1,307	518	446	368	479	679
TRAFFIC INCIDENT INDICATORS							
Total Traffic Fatalities	7	20	5	6	9	6	9
Number of Moving Violations Issued	10,657	6,616	11,889	9,275	8,058	3,530	9,357
Number of DUI arrests	47	38	58	46	12	10	36
POLICE INDICATORS							
Complaints against sworn personnel	212	177	163	144	146	91	155

(1) Please note that due to the Public Safety Communications Center's taking over all dispatch function, the reported total call volume from 2010-2011 forward includes Fire dispatch calls as well.

FY 2017-2018 GOALS

- 1) Initiate Recruit Police Class by end of March 2017 of 30-35 Candidates. Actively Recruit, Test and Select a Diverse and Qualified Candidate Pool of prospective recruit Officers. Establish a continually running and active list of candidates.
- 2) Secure Funding and design plans for a new firearm training facility to include specialized division housing and other training facility components, on City owned property identified on Evergreen Street.
- 3) Release funding and replace the Patrol Fleet, Supervisors Cars and the K-9 Fleet. Seek funding to replace Vehicle Fleet for Internal Affairs, Detective Bureau, Youth Bureau and other specialized divisions.
- 4) Continue to seek State of CT, Tier #1 Accreditation through our established partnership with the Daigle Law Group. Establish a new policy and procedure manual to be completed over the next two years.
- 5) Transition from a manual Record Keeping Process to a Record Management System (NEXGEN). Begin the training and implementation process that will be completed in this fiscal year.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

FY 2016-2017 GOAL STATUS

- 1) Hire, train, graduate and field-train two more classes of at least 32 police officers.
6 MONTH STATUS: *One class has been hired and trained. One Class is currently in the Police Academy with a Class to begin March/April 2017*
- 2) Continue to execute the promotional plan to include a request for a Lieutenant's test.
6 MONTH STATUS: *Promotional Plan executed and current Captains List and Detective List Exist from which to draw candidates as vacancies appear. Two Captains to soon be promoted.*
- 3) Purchase, outfit and deploy a number of new marked police vehicles in accordance with the Capital Budget plan.
6 MONTH STATUS: *Awaiting Fund Release to execute the purchasing plan. Funds were pre-secured through bonding.*
- 4) Continue to pursue the construction of a new police facility (Headquarters).
6 MONTH STATUS: *In discussion stage; some training has occurred to facilitate the process along with a brief architectural consultation.*
- 5) Continue to Revise the Department Manual.
6 MONTH STATUS: *A partnership has been contracted with The Daigle Law Group to seek new policy, training and Tier 1 State Accreditation. Goal Executed and in progress with a two year anticipated completion date.*
- 6) Continue to Support the Mayor's Violent Crime Reduction Task Force.
6 MONTH STATUS: *Discontinued. Due to established and evolving relationships with State and Federal Agencies many of the tasks and responsibilities have been absorbed under the umbrella of the Detective Bureau that continues the work of the Task Force.*
- 7) Complete and Begin to utilize the Firearms Training Facility.
6 MONTH STATUS: *This Goal was unachieved and has become a Fiscal Year 2017-2018 Goal.*

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
04	OPERATIONAL EXPENSES			1,921,863	1,550,649	2,181,540	3,437,129	2,676,629	-495,089
		56030	VETERINARY SERVICES	159,126	93,444	160,000	160,000	160,000	0
		56035	TOWING SERVICES	13,026	9,913	17,000	17,000	17,000	0
		56045	BUILDING MAINTENANCE SERVICE	11,100	9,380	10,000	10,000	10,000	0
		56055	COMPUTER SERVICES	90,143	116,621	100,000	200,000	50,000	50,000
		56065	COMMUNICATION EQ MAINT SVCS	171,239	167,353	203,000	203,000	50,000	153,000
		56075	EDUCATIONAL SERVICES	400	540	425	425	425	0
		56115	HUMAN SERVICES	51,288	81,409	53,500	53,500	53,500	0
		56130	LEGAL SERVICES	18,234	0	55,219	55,219	55,219	0
		56155	MEDICAL SERVICES	1,130	0	23,500	23,500	23,500	0
		56170	OTHER MAINTENANCE & REPAIR S	18,383	17,829	18,867	18,867	18,867	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	10,318	21,133	31,000	31,000	31,000	0
		56180	OTHER SERVICES	50,021	67,746	69,400	80,000	64,000	5,400
		56190	FILM PROCESSING SERVICES	0	75	2,000	2,000	2,000	0
		56200	PRINTING/GRAPHIC SERVICES	3,852	3,519	5,000	10,000	5,000	0
		56205	PUBLIC SAFETY SERVICES	11,653	695	12,652	12,652	12,652	0
		56215	REFUSE SERVICES	1,575	1,884	1,888	1,888	1,888	0
		56240	TRANSPORTATION SERVICES	150	0	2,000	2,000	2,000	0
		56245	TESTING SERVICES	41,381	42,200	35,000	35,000	35,000	0
		59005	VEHICLE MAINTENANCE SERVICES	121,146	150,131	153,000	200,000	153,000	0
05	SPECIAL SERVICES			774,165	783,871	953,451	1,116,051	745,051	208,400
		53200	PRINCIPAL & INTEREST DEBT SERV	1,342,275	1,328,162	1,350,000	1,326,000	1,326,000	24,000
		53201	PRIN / INTEREST PENSION A	15,436,739	16,221,940	16,575,000	16,575,000	16,575,000	0
06	OTHER FINANCING USES			16,779,014	17,550,102	17,925,000	17,901,000	17,901,000	24,000
01250	POLICE ADMINISTRATION			27,455,025	36,330,605	50,630,065	53,788,324	54,094,183	-3,464,118
01251	PATROL								
		51000	FULL TIME EARNED PAY	19,408,321	18,015,326	21,065,033	20,822,848	19,929,713	1,135,320
01	PERSONNEL SERVICES			19,408,321	18,015,326	21,065,033	20,822,848	19,929,713	1,135,320
		51102	ACTING PAY	136,037	20,115	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	32,650	4,929	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	1,582,000	1,724,760	0	0	0	0
		51112	OUTSIDE PAY	2,698,385	2,998,695	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	268,615	298,661	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	9,787	12,763	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	1,414,791	2,430,023	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	10,887	16,808	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	788,877	1,160,538	0	0	0	0
		51130	SHIFT 3 - 2X OVERTIME	8,287	11,624	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	173,371	155,016	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	130,269	108,626	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	18,211	24,266	20,590	20,590	20,590	0
		51140	LONGEVITY PAY	312,019	301,500	287,325	309,675	309,675	-22,350
		51156	UNUSED VACATION TIME PAYOUT	124,575	106,848	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	432,423	420,440	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	168,799	63,090	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	469,390	363,590	0	0	0	0
02	OTHER PERSONNEL SERV			8,779,374	10,222,292	307,915	330,265	330,265	-22,350
		52360	MEDICARE	354,164	371,280	288,429	251,341	263,461	24,968
		52385	SOCIAL SECURITY	2,141	4,784	5,259	6,231	6,231	-972
		52399	UNIFORM ALLOWANCE	251,600	245,561	256,225	64,750	265,675	-9,450
		52504	MERF PENSION EMPLOYER CONT	4,338,323	4,110,090	3,298,739	3,304,400	3,379,898	-81,159
		52917	HEALTH INSURANCE CITY SHARE	4,825,226	5,147,449	5,851,071	5,782,442	6,011,378	-160,307
03	FRINGE BENEFITS			9,771,454	9,879,165	9,699,723	9,409,164	9,926,643	-226,920
01251	PATROL			37,959,149	38,116,783	31,072,671	30,562,277	30,186,621	886,050

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01252	DETECTIVE								
		51000	FULL TIME EARNED PAY	4,069,570	3,659,056	4,021,446	4,030,122	3,910,463	110,983
01	PERSONNEL SERVICES			4,069,570	3,659,056	4,021,446	4,030,122	3,910,463	110,983
		51102	ACTING PAY	0	34	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	208	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	784,464	1,084,288	0	0	0	0
		51112	OUTSIDE PAY	54,280	52,493	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	5,694	3,201	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	834,639	1,225,867	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	262,964	289,388	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	12,358	13,407	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	540	2,081	0	0	0	0
		51140	LONGEVITY PAY	76,950	80,400	73,350	69,975	69,975	3,375
		51156	UNUSED VACATION TIME PAYOUT	59,418	52,653	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	137,851	153,783	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	68,224	92,704	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	173,142	413,267	0	0	0	0
02	OTHER PERSONNEL SERV			2,470,525	3,463,773	73,350	69,975	69,975	3,375
		52360	MEDICARE	72,301	84,094	49,996	47,436	46,787	3,209
		52385	SOCIAL SECURITY	569	0	1,620	1,620	1,620	0
		52399	UNIFORM ALLOWANCE	40,700	41,395	45,325	7,400	7,400	37,925
		52504	MERF PENSION EMPLOYER CONT	989,866	979,404	607,144	644,419	644,419	-37,275
		52917	HEALTH INSURANCE CITY SHARE	887,001	962,135	1,050,443	1,054,268	1,031,877	18,566
03	FRINGE BENEFITS			1,990,437	2,067,027	1,754,528	1,755,143	1,732,103	22,425
01252	DETECTIVE			8,530,532	9,189,856	5,849,324	5,855,240	5,712,541	136,783
01253	TRAFFIC								
		51000	FULL TIME EARNED PAY	527,162	467,636	863,900	776,869	776,869	87,031
01	PERSONNEL SERVICES			527,162	467,636	863,900	776,869	776,869	87,031
		51108	REGULAR 1.5 OVERTIME PAY	91,554	103,947	0	0	0	0
		51112	OUTSIDE PAY	61,217	71,865	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	6,803	10,809	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	69,688	80,132	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	8,571	18,015	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	810	2,311	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	48	0	0	0	0	0
		51140	LONGEVITY PAY	28,163	13,275	11,325	9,525	9,525	1,800
		51156	UNUSED VACATION TIME PAYOUT	6,794	4,749	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	8,422	7,197	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	109,419	1,874	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	293,401	2,099	0	0	0	0
02	OTHER PERSONNEL SERV			684,889	316,273	11,325	9,525	9,525	1,800
		52360	MEDICARE	4,642	6,367	8,474	6,071	8,144	330
		52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
		52399	UNIFORM ALLOWANCE	6,475	6,741	11,100	7,400	7,400	3,700
		52504	MERF PENSION EMPLOYER CONT	127,643	113,459	129,116	101,564	130,805	-1,689
		52917	HEALTH INSURANCE CITY SHARE	123,848	118,774	257,772	177,238	253,966	3,806
03	FRINGE BENEFITS			262,608	245,341	408,340	294,151	402,193	6,147
01253	TRAFFIC			1,474,659	1,029,251	1,283,565	1,080,545	1,188,587	94,978

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01254	NARCOTICS & VICE								
		51000	FULL TIME EARNED PAY	1,140,858	1,040,175	1,150,850	1,127,308	1,127,308	23,542
01	PERSONNEL SERVICES			1,140,858	1,040,175	1,150,850	1,127,308	1,127,308	23,542
		51102	ACTING PAY	4,856	1,493	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	896	365	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	171,573	122,829	0	0	0	0
		51112	OUTSIDE PAY	69,824	128,106	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	1,559	7,808	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	203,867	221,239	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	49,567	61,708	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	9,676	7,478	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	7,605	9,326	0	0	0	0
		51140	LONGEVITY PAY	25,050	24,681	19,800	18,975	18,975	825
		51156	UNUSED VACATION TIME PAYOUT	7,920	2,716	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	27,319	30,422	0	0	0	0
		51320	COMP TIME PAYOUT RETIREMENT	15,933	25,483	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	16,245	61,198	0	0	0	0
02	OTHER PERSONNEL SERV			611,892	704,853	19,800	18,975	18,975	825
		52360	MEDICARE	20,879	22,049	14,429	11,925	13,995	434
		52385	SOCIAL SECURITY	0	0	114	114	114	0
		52399	UNIFORM ALLOWANCE	12,025	13,899	13,875	4,625	4,625	9,250
		52504	MERF PENSION EMPLOYER CONT	270,438	243,960	171,174	159,962	189,173	-17,999
		52917	HEALTH INSURANCE CITY SHARE	314,966	324,982	364,131	278,585	355,313	8,818
03	FRINGE BENEFITS			618,307	604,890	563,723	455,211	563,220	503
01254	NARCOTICS & VICE			2,371,057	2,349,917	1,734,373	1,601,494	1,709,503	24,870
01255	TRAINING								
		51000	FULL TIME EARNED PAY	77,413	68,674	68,416	68,416	68,416	0
01	PERSONNEL SERVICES			77,413	68,674	68,416	68,416	68,416	0
		51108	REGULAR 1.5 OVERTIME PAY	22,279	49,383	0	0	0	0
		51112	OUTSIDE PAY	5,369	4,358	0	0	0	0
		51114	OUTSIDE OVERTIME 1.5X PAY	0	422	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	30,460	79,628	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	9,572	22,503	0	0	0	0
		51140	LONGEVITY PAY	2,175	2,250	2,325	2,400	2,400	-75
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,260	3,299	0	0	0	0
02	OTHER PERSONNEL SERV			73,115	161,843	2,325	2,400	2,400	-75
		52360	MEDICARE	454	1,633	0	0	0	0
		52399	UNIFORM ALLOWANCE	925	948	925	925	925	0
		52504	MERF PENSION EMPLOYER CONT	24,074	34,531	10,597	11,989	11,989	-1,392
		52917	HEALTH INSURANCE CITY SHARE	20,060	22,120	20,633	22,391	22,391	-1,758
03	FRINGE BENEFITS			45,513	59,233	32,155	35,305	35,305	-3,150
01255	TRAINING			196,040	289,749	102,896	106,121	106,121	-3,225
01256	RECORDS								
		51000	FULL TIME EARNED PAY	530,124	453,616	527,790	521,396	521,396	6,394
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			530,124	453,616	527,790	521,396	521,396	6,394
		51106	REGULAR STRAIGHT OVERTIME	2,660	4,463	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	7,465	12,300	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	7,594	6,111	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	1,576	4,468	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	243	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	119	178	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,010	1,240	4,004	4,004	4,004	0
		51140	LONGEVITY PAY	12,600	11,138	9,525	8,700	8,700	825
		51156	UNUSED VACATION TIME PAYOUT	4,315	4,573	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	3,749	4,138	0	0	0	0
02	OTHER PERSONNEL SERV			42,331	48,608	13,529	12,704	12,704	825
		52360	MEDICARE	5,803	5,491	5,991	6,082	6,082	-91
		52385	SOCIAL SECURITY	679	2,780	3,603	1,564	1,564	2,039
		52399	UNIFORM ALLOWANCE	925	948	925	925	925	0
		52504	MERF PENSION EMPLOYER CONT	75,376	53,076	61,917	68,282	68,282	-6,365
		52917	HEALTH INSURANCE CITY SHARE	146,056	106,449	141,835	106,520	106,520	35,315
03	FRINGE BENEFITS			228,840	168,745	214,271	183,373	183,373	30,898
01256	RECORDS			801,295	670,969	755,590	717,473	717,473	38,117

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

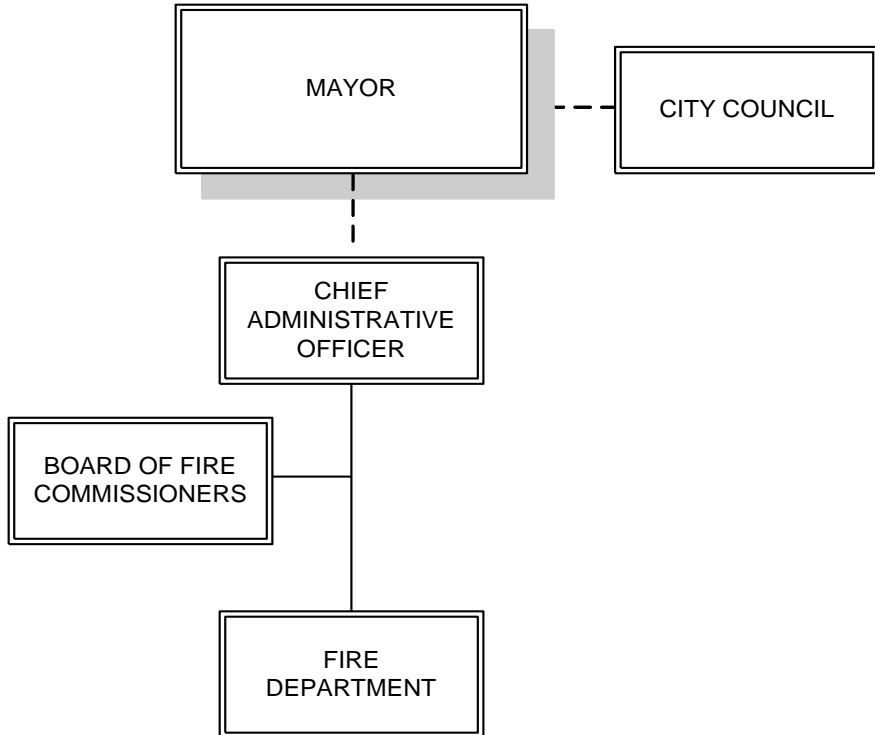
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PUBLIC SAFETY DIVISIONS
FIRE DEPARTMENT

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, medicals, and environmental disasters, both natural and human-caused.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

Richard Thode
 Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01260		FIRE DEPARTMENT ADMINISTRATION						
	41309	FLOOR PLAN REVIEW	0	0	10,000	20,000	30,000	20,000
	41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	1,000	0
	41408	FIRE INSPECTIONS	2,267	1,290	2,600	2,600	2,600	0
	41538	COPIES	851	8,298	850	850	850	0
	41583	BLASTING PERMIT	160	380	300	300	300	0
	41584	CARNIVAL PERMIT	100	250	150	150	150	0
	41585	DAY CARE PERMIT	2,840	1,695	12,200	12,200	4,200	-8,000
	41586	DAY CARE - GROUP PERMIT	700	1,400	800	800	800	0
	41587	DRY CLEANER PERMIT	100	300	150	150	150	0
	41588	FLAMMABLE LIQUID LICENSE	26,225	29,725	30,000	30,000	30,000	0
	41589	FOAM GENERATOR LICENSE	0	0	500	500	500	0
	41591	HOTEL PERMIT	100	0	150	150	150	0
	41592	LIQUOR PERMIT	5,640	9,795	7,000	7,000	7,000	0
	41593	PUBLIC HALL PERMIT	500	400	600	600	600	0
	41594	ROOMING HOUSE PERMIT	4,350	2,595	5,000	5,000	5,000	0
	41595	SITE ASSESSMENT PERMIT	300	1,000	400	400	400	0
	41596	TANKINSTALLATION-COMMERCIALPER	750	2,315	850	850	850	0
	41597	TANKINSTALLATION-RESIDENTIALPE	3,200	350	4,000	4,000	4,000	0
	41598	TRUCK - HAZMAT PERMIT	0	0	500	500	500	0
	41599	VENDOR PERMIT	700	545	850	850	850	0
	41600	96/17 HOOD SYSTEM PERMIT	19,050	14,720	24,000	24,000	24,000	0
	41601	FIRE RESCUE BILLING	14,810	23,631	20,000	20,000	20,000	0
	41603	FIREWATCH REIMBURSEMENT	114,104	88,443	80,000	80,000	80,000	0
	41604	FIRE HYDRANT USE PERMITS	15	0	150	150	150	0
01260		FIRE DEPARTMENT ADMINISTRATION	196,762	187,131	202,050	212,050	214,050	12,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01260	FIRE DEPARTMENT ADMINISTRATION						
	01 PERSONNEL SERVICES	0	-71,706	0	197,144	197,144	-197,144
	02 OTHER PERSONNEL SERV	0	0	6,173,180	5,499,300	5,499,300	673,880
	03 FRINGE BENEFITS	8,025,138	8,437,652	7,180,853	7,997,044	8,068,344	-887,491
	04 OPERATIONAL EXPENSES	920,352	849,864	1,000,464	988,325	990,825	9,639
	05 SPECIAL SERVICES	619,120	606,276	657,085	653,734	619,717	37,368
	06 OTHER FINANCING USES	15,413,347	16,161,636	16,350,000	16,350,000	16,350,000	0
	FIRE DEPARTMENT ADMINISTRATION	24,977,956	25,983,723	31,361,582	31,685,547	31,725,330	-363,749
01261	FIRE ENGINE 1						
	01 PERSONNEL SERVICES	1,171,857	1,228,760	1,253,312	1,252,906	1,252,906	406
	02 OTHER PERSONNEL SERV	457,248	427,104	22,125	151,150	151,150	-129,025
	03 FRINGE BENEFITS	621,506	639,747	563,895	600,633	599,147	-35,252
	FIRE ENGINE 1	2,250,611	2,295,611	1,839,332	2,004,689	2,003,203	-163,871
01263	FIRE LADDER 5						
	01 PERSONNEL SERVICES	1,058,366	1,099,785	1,251,401	1,280,196	1,280,196	-28,795
	02 OTHER PERSONNEL SERV	389,371	376,957	16,500	16,650	16,650	-150
	03 FRINGE BENEFITS	540,676	537,077	552,752	506,858	506,858	45,894
	FIRE LADDER 5	1,988,413	2,013,819	1,820,653	1,803,704	1,803,704	16,949
01264	FIRE RESCUE 5						
	01 PERSONNEL SERVICES	1,439,959	1,445,050	1,656,128	1,694,875	1,497,091	159,037
	02 OTHER PERSONNEL SERV	517,634	459,464	29,175	30,600	30,600	-1,425
	03 FRINGE BENEFITS	797,781	792,675	919,036	838,041	764,458	154,578
	FIRE RESCUE 5	2,755,374	2,697,189	2,604,339	2,563,516	2,292,149	312,190
01265	FIRE ENGINE 3						
	01 PERSONNEL SERVICES	1,105,156	1,101,864	1,382,567	1,434,381	1,378,471	4,096
	02 OTHER PERSONNEL SERV	424,766	403,495	21,675	72,725	72,725	-51,050
	03 FRINGE BENEFITS	578,049	589,382	664,962	590,784	587,690	77,272
	FIRE ENGINE 3	2,107,971	2,094,742	2,069,204	2,097,890	2,038,886	30,318
01266	FIRE ENGINE 4						
	01 PERSONNEL SERVICES	1,148,507	1,157,117	1,232,578	1,267,334	1,141,086	91,492
	02 OTHER PERSONNEL SERV	472,300	427,754	18,000	18,225	18,225	-225
	03 FRINGE BENEFITS	636,739	627,399	589,273	616,169	568,669	20,604
	FIRE ENGINE 4	2,257,546	2,212,270	1,839,851	1,901,728	1,727,980	111,871

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (cont'd)

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01267	FIRE ENGINE 7						
	01 PERSONNEL SERVICES	906,923	778,486	1,167,409	1,189,561	950,081	217,328
	02 OTHER PERSONNEL SERV	374,388	309,643	14,175	14,175	14,175	0
	03 FRINGE BENEFITS	491,969	413,048	564,410	463,803	393,292	171,118
	FIRE ENGINE 7	1,773,280	1,501,177	1,745,994	1,667,539	1,357,548	388,446
01268	FIRE LADDER 11						
	01 PERSONNEL SERVICES	1,167,251	1,128,109	1,276,805	1,416,054	1,416,054	-139,249
	02 OTHER PERSONNEL SERV	495,703	460,617	22,275	24,075	24,075	-1,800
	03 FRINGE BENEFITS	604,731	572,500	552,847	591,471	590,562	-37,715
	FIRE LADDER 11	2,267,686	2,161,227	1,851,927	2,031,600	2,030,691	-178,764
01269	FIRE ENGINE 6						
	01 PERSONNEL SERVICES	1,190,785	1,288,732	1,293,699	1,410,406	1,410,406	-116,707
	02 OTHER PERSONNEL SERV	489,263	534,906	21,825	24,225	24,225	-2,400
	03 FRINGE BENEFITS	662,572	717,979	612,705	689,825	689,825	-77,120
	FIRE ENGINE 6	2,342,620	2,541,618	1,928,229	2,124,456	2,124,456	-196,227
01270	FIRE LADDER 6						
	01 PERSONNEL SERVICES	1,088,233	1,063,677	1,169,840	1,410,182	1,275,522	-105,682
	02 OTHER PERSONNEL SERV	459,815	433,051	18,975	20,925	20,925	-1,950
	03 FRINGE BENEFITS	607,181	602,752	577,928	671,241	622,317	-44,389
	FIRE LADDER 6	2,155,229	2,099,480	1,766,743	2,102,348	1,918,764	-152,021
01271	FIRE ENGINE 10						
	01 PERSONNEL SERVICES	940,313	969,994	1,098,857	1,141,844	1,141,844	-42,987
	02 OTHER PERSONNEL SERV	399,415	375,609	17,025	18,000	18,000	-975
	03 FRINGE BENEFITS	495,295	499,887	484,345	505,780	505,780	-21,435
	FIRE ENGINE 10	1,835,023	1,845,490	1,600,227	1,665,624	1,665,624	-65,397
01272	FIRE LADDER 10						
	01 PERSONNEL SERVICES	1,143,220	1,147,319	1,223,099	1,421,945	1,421,945	-198,846
	02 OTHER PERSONNEL SERV	494,882	459,994	21,900	22,875	22,875	-975
	03 FRINGE BENEFITS	615,441	619,560	566,649	627,066	627,066	-60,417
	FIRE LADDER 10	2,253,543	2,226,874	1,811,648	2,071,886	2,071,886	-260,238
01273	FIRE ENGINE 12						
	01 PERSONNEL SERVICES	1,109,775	1,163,054	1,233,963	1,262,730	1,262,730	-28,767
	02 OTHER PERSONNEL SERV	478,924	484,538	22,500	21,900	21,900	600
	03 FRINGE BENEFITS	603,604	631,327	577,616	591,590	600,812	-23,196
	FIRE ENGINE 12	2,192,302	2,278,919	1,834,079	1,876,220	1,885,442	-51,363
01274	FIRE ENGINE 15						
	01 PERSONNEL SERVICES	1,084,328	1,107,268	1,133,004	1,149,498	1,149,498	-16,494
	02 OTHER PERSONNEL SERV	385,164	393,354	25,725	26,175	26,175	-450
	03 FRINGE BENEFITS	631,242	652,644	579,375	606,175	606,175	-26,800
	FIRE ENGINE 15	2,100,734	2,153,266	1,738,104	1,781,848	1,781,848	-43,744
01275	FIRE ENGINE 16						
	01 PERSONNEL SERVICES	1,239,414	1,245,376	1,299,606	1,315,974	1,315,974	-16,368
	02 OTHER PERSONNEL SERV	502,844	457,931	30,600	28,275	28,275	2,325
	03 FRINGE BENEFITS	688,090	693,242	630,812	652,527	652,527	-21,715
	FIRE ENGINE 16	2,430,348	2,396,549	1,961,018	1,996,776	1,996,776	-35,758
01276	FIRE UNASSIGNED						
	01 PERSONNEL SERVICES	3,738,027	3,919,498	4,201,615	4,301,797	4,250,436	-48,821
	02 OTHER PERSONNEL SERV	1,029,659	981,873	86,400	76,125	76,125	10,275
	03 FRINGE BENEFITS	1,726,681	1,729,637	1,618,105	1,811,217	1,792,688	-174,583
	FIRE UNASSIGNED	6,494,367	6,631,007	5,906,120	6,189,139	6,119,249	-213,129

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE	FTE	VAC.	NEW	UNF.	Title	FY2017	FY2018	FY2018	Variance
	2017	FY18					Modified	Requested	Proposed	
	0	1	0	1	0	FIRE FIGHTER	0	55,910	55,910	-55,910
01260000	0	2	0	2	0	FIRE EQUIPMENT MECHANIC CIVILI	0	141,234	141,234	-141,234
	0	3	0	3	0		0	197,144	197,144	-197,144
	15	15	0	0	0	FIRE FIGHTER	933,989	958,866	958,866	-24,877
	3	3	0	0	0	FIRE LIEUTENANT	229,449	232,281	232,281	-2,832
01263000	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	19	19	0	0	0		1,251,401	1,280,196	1,280,196	-28,795
	14	11	0	0	-3	FIRE FIGHTER	904,736	934,208	736,424	168,312
	5	5	0	0	0	PUMPER ENGINEER	357,500	361,910	361,910	-4,410
	4	4	0	0	0	FIRE LIEUTENANT	305,932	309,708	309,708	-3,776
01264000	1	1	0	0	0	FIRE CAPTAIN	87,960	89,049	89,049	-1,089
	24	21	0	0	-3		1,656,128	1,694,875	1,497,091	159,037
	10	9	0	0	-1	FIRE FIGHTER	628,831	667,904	611,994	16,837
	5	5	0	0	0	PUMPER ENGINEER	357,500	361,910	361,910	-4,410
	3	3	0	0	0	FIRE LIEUTENANT	229,449	232,281	232,281	-2,832
	1	1	0	0	0	FIRE CAPTAIN	84,253	89,049	89,049	-4,796
01265000	1	1	1	0	0	FIRE INSPECTOR	82,534	83,237	83,237	-703
	20	19	1	0	-1		1,382,567	1,434,381	1,378,471	4,096
	10	8	0	0	-2	FIRE FIGHTER	631,646	656,476	530,228	101,418
	4	4	0	0	0	PUMPER ENGINEER	283,520	289,528	289,528	-6,008
	3	3	0	0	0	FIRE LIEUTENANT	229,449	232,281	232,281	-2,832
01266000	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	18	16	0	0	-2		1,232,578	1,267,334	1,141,086	91,492
	13	9	0	0	-4	FIRE FIGHTER	783,480	800,894	561,414	222,066
	2	2	0	0	0	PUMPER ENGINEER	143,000	144,764	144,764	-1,764
	2	2	0	0	0	FIRE LIEUTENANT	152,966	154,854	154,854	-1,888
01267000	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	18	14	0	0	-4		1,167,409	1,189,561	950,081	217,328
	15	16	0	1	0	FIRE FIGHTER	959,102	1,094,724	1,094,724	-135,622
	3	3	0	0	0	FIRE LIEUTENANT	229,740	232,281	232,281	-2,541
01268000	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	19	20	0	1	0		1,276,805	1,416,054	1,416,054	-139,249
	11	12	0	1	0	FIRE FIGHTER	692,789	799,548	799,548	-106,759
	4	4	0	0	0	PUMPER ENGINEER	286,000	289,528	289,528	-3,528
	3	3	0	0	0	FIRE LIEUTENANT	226,947	232,281	232,281	-5,334
01269000	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	19	20	0	1	0		1,293,699	1,410,406	1,410,406	-116,707
	12	13	0	1	0	FIRE FIGHTER	775,945	1,011,425	876,765	-100,820
	4	4	0	0	0	FIRE LIEUTENANT	305,932	309,708	309,708	-3,776
01270000	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	17	18	0	1	0		1,169,840	1,410,182	1,275,522	-105,682
	9	9	0	0	0	FIRE FIGHTER	560,894	597,558	597,558	-36,664
	3	3	0	0	0	PUMPER ENGINEER	214,500	217,146	217,146	-2,646
	2	2	0	0	0	FIRE LIEUTENANT	152,966	154,854	154,854	-1,888
	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
01271000	1	1	0	0	0	FIRE INSPECTOR	82,534	83,237	83,237	-703
	16	16	0	0	0		1,098,857	1,141,844	1,141,844	-42,987
	13	16	0	3	0	FIRE FIGHTER	829,204	1,023,188	1,023,188	-193,984
	4	4	0	0	0	FIRE LIEUTENANT	305,932	309,708	309,709	-3,777
	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	0	0	0	0	0	ATTRITION	0	0	0	0
01272000	18	21	0	3	0		1,223,099	1,421,945	1,421,946	-198,847
	10	10	0	0	0	FIRE FIGHTER	630,217	651,872	651,872	-21,655
	4	4	1	0	0	PUMPER ENGINEER	286,000	289,528	289,528	-3,528
	3	3	0	0	0	FIRE LIEUTENANT	229,449	232,281	232,281	-2,832
01273000	1	1	0	0	0	FIRE CAPTAIN	88,297	89,049	89,049	-752
	18	18	1	0	0		1,233,963	1,262,730	1,262,730	-28,767

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY CONTINUED...

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	8	8	0	0	0	FIRE FIGHTER	532,072	538,640	538,640	-6,568
	4	4	0	0	0	PUMPER ENGINEER	283,520	289,528	289,528	-6,008
	3	3	0	0	0	FIRE LIEUTENANT	229,449	232,281	232,281	-2,832
01274000	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	16	16	0	0	0		1,133,004	1,149,498	1,149,498	-16,494
	8	8	0	0	0	FIRE FIGHTER	532,072	538,640	538,640	-6,568
	4	4	0	0	0	PUMPER ENGINEER	284,760	289,528	289,528	-4,768
	3	3	0	0	0	FIRE LIEUTENANT	229,740	232,281	232,281	-2,541
	1	1	0	0	0	FIRE CAPTAIN	87,963	89,049	89,049	-1,086
	1	1	0	0	0	FIRE EQUIPMENT MECHANIC	76,774	77,427	77,427	-653
01275000	1	1	0	0	0	ASSISTANT SUPERINTENDENT OF M	88,297	89,049	89,049	-752
	18	18	0	0	0		1,299,606	1,315,974	1,315,974	-16,368
	0	1	0	1	0	ASSISTANT SPECIAL PROJECT MNGI	0	53,803	53,803	-53,803
	0	0	0	0	0	PAYROLL CLERK	0	0	0	0
	1	1	0	0	0	FINANCIAL COORDINATOR	54,067	54,067	54,067	0
	1	5	0	4	0	FIRE FIGHTER	66,762	375,496	324,135	-257,373
	1	1	0	0	0	PUMPER ENGINEER	71,500	72,382	72,382	-882
	11	11	1	0	0	FIRE LIEUTENANT	841,313	851,697	851,697	-10,384
	4	4	0	0	0	FIRE CAPTAIN	352,186	356,196	356,196	-4,010
	10	10	2	0	0	FIRE ASSISTANT CHIEF	1,012,298	1,024,020	1,024,020	-11,722
	3	2	0	0	-1	FIRE DEPUTY CHIEF	348,154	230,015	230,015	118,139
	1	1	0	0	0	FIRE DEPUTY MARSHALL	109,153	110,082	110,082	-929
	1	1	0	0	0	FIRE CHIEF	146,140	137,700	137,700	8,440
	1	1	0	0	0	SUPERINTENDENT OF MAINTENAN	101,537	102,402	102,402	-865
	2	2	1	0	0	FIRE SENIOR INSPECTOR	189,836	191,452	191,452	-1,616
	6	6	0	0	0	FIRE INSPECTOR	495,204	499,422	499,422	-4,218
	1	1	0	0	0	FIRE MARSHALL	116,764	112,257	112,257	4,507
	1	1	0	0	0	MAINTAINER I (GRADE I)	36,666	40,868	40,868	-4,202
	1	1	0	0	0	CUSTODIAN I	40,189	39,938	39,938	252
	1	0	0	0	-1	DIRECTOR -EMERGENCY SERVICE *	105,110	0	0	105,110
01276000	1	0	0	0	-1	OFFICE SPECIALIST	64,736	0	0	64,736
	47	49	4	5	-3		4,151,615	4,251,797	4,200,436	-48,821

* Director-Emergency Service Transferred to Acct#01290000-51000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
FIRE DEPARTMENT							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	1	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	3	5	3	4	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1	1
Number of budgeted employees	293	281	288	297	297	306	306
REVENUE							
Firewatch	\$74,023	\$76,531	\$58,132	\$114,104	\$88,443	\$34,092	\$58,000
Insurance Reimbursement	\$58,171	\$33,356	\$38,462	\$14,810	\$23,631	\$10,045	\$18,000
Permits & Inspection fees	\$70,049	\$82,924	\$60,864	\$67,848	\$75,057	\$75,805	\$140,000
Total Revenue Generated	\$202,243	\$192,811	\$157,458	\$196,762	\$187,131	\$119,942	\$216,000
FIRE INCIDENTS							
Residential Fire Incidents	274	201	183	195	216	112	224
Commercial/Industrial Fire Incidents	38	33	20	33	22	13	26
Fire Incidents involving Non-Structures	381	313	357	337	404	163	326
TOTAL FIRE INCIDENTS	693	748	743	565	642	288	578
Non-fire Incidents requiring response	15,425	15,770	15,214	16,174	17,171	9,002	18,004
False Alarms	1,939	1,894	2,056	2,379	2,259	1,247	2,494
Arson Incidents in structure	27	5	5	6	6	2	4
Total Arson Incidents in non-structure	15	11	6	17	15	5	10
TOTAL ARSON INCIDENTS	42	16	11	23	21	7	14
Arson Arrests	1	2	0	5	4	1	1
STAFF INJURY DETAIL							
Personnel Deaths	0	0	0	0	0	0	0
Injuries with time lost	11	4	6	9	46	21	42
Injuries with no time lost	13	4	6	13	16	6	12
TOTAL INJURIES	24	8	12	22	62	27	54
RESPONSE TIME/EMS							
Calls responded to within 4 minutes	86%	89%	59%	50%	32%	32%	33%
Basic Life Support Responder Incidents	8,832	9,275	9,236	9,980	5,511	3,032	5,941
FIRE INSPECTIONS & PREVENTION							
Residential Structures Inspected	461	463	467	391	591	196	392
Commercial Structures Inspected	1,434	545	438	222	561	177	354
Industrial Structures Inspected	17	18	9	18	12	8	16
Total Structures Inspected	1,912	1,026	914	631	1,164	381	762
Inspections carried out by fire suppression staff	1,260	3,360	3,360	3,360	3,495	2,039	3,500
Smoke detectors installed	3,438	2,703	4,485	4,117	3,725	1,401	2,802

FY 2017-2018 GOALS

- 1) Seek Capital funding to replace a Fire Aerial Ladder / Pumper, Engine #16, Quint. This vehicle is a 1996 Pierce Quint which is twenty years old with high engine hours / mileage. An AFG grant application was also submitted seeking funding for this project.
- 2) Seek Capital funding to replace four aging ancillary staff vehicles. Three of these vehicles are 2007 Ford Explorers with over 100,000 miles and the other vehicle is a 2002 Minivan with high mileage.
- 3) Apply for Assistance to Firefighters grant with the hopes of being awarded grants for Health and Wellness, Safety Equipment, and a Fire Apparatus. All submissions have been made and our department is awaiting notification.
- 4) Conduct a multiple Promotional Exams for the ranks of: Deputy Chief, Fire Marshal, Asst. Chief, and Fire Inspector.
- 5) Continue with our aggressive replacement of retirees from the current entry level list. This will aid in efforts to diminish overtime expenditures.
- 6) Continue to promote and market our smoke alarm program, this year our department will pilot the introduction of a dual functioning alarm. (Smoke and Carbon Monoxide)

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

- 7) Introduce online refreshers training for annual required training: Emergency Medical, Hazardous Material and OSHA training. In addition, introduce Public Fire and Life Safety Educator training for the company officers.
- 8) Continue to build relationships in other city departments to create a greater level of interoperability and all hazard planning.
- 9) Start to build a comprehensive 5 year department plan forecasting the need for replacing personnel and equipment.
- 10) The department has created an IT working group to meet the technological goals of the organization. The current project include an change in dispatch software, upgrading the Fleet Management and computer based training.

FY 2016-2017 GOAL STATUS

- 1) Seek Capital funding to replace a Fire Aerial Ladder / Pumper, Engine #16, Quint. This vehicle is a 1996 Pierce Quint which is twenty years old with high engine hours / mileage.
6 MONTH STATUS: *The funds necessary were not enough for the above project. The department has replaced 1997 Pierce Quantum (Engine 6) serving the East End. A new Pierce Pumper has been ordered to replace the 1996 Quantum. The apparatus is expected to be delivered in the fall of 2017.*
- 2) Seek Capital funding to replace four aging ancillary staff vehicles. Three of these vehicles are 2007 Ford Explorers with over 100,000 miles and the other vehicle is a 2002 Minivan with high mileage.
6 MONTH STATUS: *1 vehicle has been purchased and will be placed into service in early spring of 2017.*
- 3) Apply for an Assistance to Firefighters grant with the hopes of being awarded a grant to replace 29 Self Contained Breathing Apparatus, 10 Thermal Imaging Cameras and 7 Commercial Washer / Extractor machines for laundering Firefighter turnout gear.
6 MONTH STATUS: *The department was award the AFG Grant for the 29 SCBA's and SCBA cylinders. The equipment has been purchased and is currently on the apparatus.*
- 4) Conduct a Firefighter entry level examination and establish a hiring list to fill 12 current vacancies and an additional 6 vacancies that are anticipated in April due to retirements.
6 MONTH STATUS: *The department has hired two classes off of this examination. 21 Recruits were hired in August 2016 and have recently been assigned to the suppression staff. 10 additional Recruits started the academy on Feb 14, 2017.*
- 5) Conduct a promotional exam for the position of Fire Equipment Mechanic in order to fill vacancies in the Maintenance Division.
6 MONTH STATUS: *Two Fire Mechanics have been hired and have completed their probationary period.*
- 6) Continue to promote and market our smoke alarm program, "Safe Asleep", which is now in it's eleventh year, by getting the message out to all Bridgeport residents as to the importance of working smoke alarms.
6 MONTH STATUS: *The exam was given and two mechanics were hired and have finished their probationary period.*
- 7) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
6 MONTH STATUS: *We held 2 classes with 3 more being offered this year.*
- 8) To implement a strategy or contest for each Neighborhood or Council District to have at least one CERT team trained.
6 MONTH STATUS: *Put on hold for additional strategy implementation*

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

- 9) Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
6 MONTH STATUS: *Designed a Real-Time Crime Center and have begun to link all City cameras onto one platform.*

- 10) Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
6 MONTH STATUS: *Planning retreat will be held in February and in March.*

- 11) Enhance the implementation of the emergency training program for city employees and buildings regarding all hazards and safety prevention, preparedness, response and recovery.
6 MONTH STATUS: *Employee Emergency Guidebooks have been created and training has occurred with the majority of the departments.*

- 12) Continue to implement and link the EOC VEOCi program with other City programs so that we can obtain seamless information sharing and data collection.
6 MONTH STATUS: *Have been implementing daily operational items into the system to assist before, during and after emergencies or disasters. Also have linked VEOCi to the 9-1-1 dispatch system for rapid dissemination of information on incidents.*

- 13) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.
6 MONTH STATUS: *We continue to hold sessions for our after-school programs and hope to incorporate this program into the daily curriculum.*

- 14) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
6 MONTH STATUS: *We have finally received funding for our last project.*

- 15) Enhance our designation as a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes providing every city owned building with an AED machine.
6 MONTH STATUS: *Training in CPR/AED has begun and is on-going.*

- 16) Assist in the revision of key stakeholder emergency plans and employee training.
6 MONTH STATUS: *We continue to reach out to community partners to disseminate training to their staff and constituents.*

- 17) Continue to assist the schools with all hazards planning and training.
6 MONTH STATUS: *We have conducted to date over 300 school drills and have successfully reviewed all updated emergency plans.*

FY 2017 ADDITIONAL ACCOMPLISHMENTS

- 1) The Bridgeport Fire Department received a SAFER Grant for \$2.7 million dollars. This grant will offset the wages and benefits of 17 recruit firefighters for 2 years.

- 2) Purchased 13 Apple ipads for the Inspectors in the Fire Marshal Division to use in the field while conducting inspections utilizing the Fire Inspection module of Firehouse software. This technology will allow the Inspectors in the field to perform a more efficient inspection in less time by using touch screen technology to record inspection data.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

PROGRAM HIGHLIGHTS

- 3) RYASAP along with members from the Fire Marshal Division, continue to conduct Fire Safety education in the Bridgeport Elementary Schools by administering the Masters of Disaster curriculum that is centered on a series of lesson plans that help educate children about the importance of Fire Prevention and Safety.
- 4) In August of 2016, our department took complete ownership of the smoke alarm program and no uses suppression unit to fulfill the needs of the program which has reached 54,000 smoke alarms installed for Bridgeport residents that otherwise did not have working smoke alarms in their homes.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
04	OPERATIONAL EXPENSES			920,352	849,864	1,000,464	988,325	990,825	9,639
		56035	TOWING SERVICES	78	120	1,763	1,763	1,763	0
		56055	COMPUTER SERVICES	47,817	67,677	70,000	70,000	50,000	20,000
		56060	CONSTRUCTION SERVICES	74,602	65,135	70,000	70,000	70,000	0
		56065	COMMUNICATION EQ MAINT SVCS	45,553	22,117	60,000	60,000	45,000	15,000
		56115	HUMAN SERVICES	150,279	150,202	137,116	135,265	135,265	1,851
		56130	LEGAL SERVICES	1,438	5,867	3,000	3,000	3,000	0
		56140	LAUNDRY SERVICES	3,520	3,637	4,000	4,500	4,500	-500
		56155	MEDICAL SERVICES	23,355	20,822	24,536	24,536	24,536	0
		56170	OTHER MAINTENANCE & REPAIR S	40,295	45,243	43,327	40,327	40,327	3,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	6,580	7,433	8,455	8,455	8,455	0
		56180	OTHER SERVICES	624	800	1,017	1,017	2,000	-983
		56190	FILM PROCESSING SERVICES	0	0	35	35	35	0
		56205	PUBLIC SAFETY SERVICES	135,673	145,185	144,000	145,000	145,000	-1,000
		56245	TESTING SERVICES	7,733	6,260	8,000	8,000	8,000	0
		56250	TRAVEL SERVICES	0	0	848	848	848	0
		59005	VEHICLE MAINTENANCE SERVICES	81,574	65,778	80,988	80,988	80,988	0
05	SPECIAL SERVICES			619,120	606,276	657,085	653,734	619,717	37,368
		53200	PRINCIPAL & INTEREST DEBT SERV	581,970	575,850	600,000	600,000	600,000	0
		53201	PRIN / INTEREST PENSION A	14,831,377	15,585,786	15,750,000	15,750,000	15,750,000	0
06	OTHER FINANCING USES			15,413,347	16,161,636	16,350,000	16,350,000	16,350,000	0
01260	FIRE DEPARTMENT ADMINISTRATION			24,977,956	25,983,723	31,361,582	31,685,547	31,725,330	-363,749
01261	FIRE ENGINE 1								
		51000	FULL TIME EARNED PAY	1,171,857	1,228,760	1,253,312	1,252,906	1,252,906	406
01	PERSONNEL SERVICES			1,171,857	1,228,760	1,253,312	1,252,906	1,252,906	406
		51102	ACTING PAY	5,620	5,390	0	130,000	130,000	-130,000
		51108	REGULAR 1.5 OVERTIME PAY	302,820	345,867	0	0	0	0
		51126	FIREWATCH OVERTIME	3,244	10,133	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	37,453	38,939	0	0	0	0
		51140	LONGEVITY PAY	20,325	20,925	22,125	21,150	21,150	975
		51141	EMT CERTIFICATE PAY	6,175	5,850	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	81,612	0	0	0	0	0
02	OTHER PERSONNEL SERV			457,248	427,104	22,125	151,150	151,150	-129,025
		52360	MEDICARE	22,456	22,668	17,118	18,505	17,019	99
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	16,225	15,375	15,375	17,000	17,000	-1,625
		52504	MERF PENSION EMPLOYER CONT	260,354	248,048	191,058	215,700	215,700	-24,642
		52917	HEALTH INSURANCE CITY SHARE	322,471	353,655	340,291	349,375	349,375	-9,084
03	FRINGE BENEFITS			621,506	639,747	563,895	600,633	599,147	-35,252
01261	FIRE ENGINE 1			2,250,611	2,295,611	1,839,332	2,004,689	2,003,203	-163,871
01263	FIRE LADDER 5								
		51000	FULL TIME EARNED PAY	1,058,366	1,099,785	1,251,401	1,280,196	1,280,196	-28,795
01	PERSONNEL SERVICES			1,058,366	1,099,785	1,251,401	1,280,196	1,280,196	-28,795
		51102	ACTING PAY	21,232	20,545	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	267	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	242,284	289,928	0	0	0	0
		51126	FIREWATCH OVERTIME	1,222	2,123	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,892	33,879	0	0	0	0
		51140	LONGEVITY PAY	14,700	15,600	16,500	16,650	16,650	-150
		51141	EMT CERTIFICATE PAY	5,525	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	71,250	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	9,357	0	0	0	0
02	OTHER PERSONNEL SERV			389,371	376,957	16,500	16,650	16,650	-150
		52360	MEDICARE	20,132	20,509	16,977	17,821	17,821	-844
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	15,100	14,450	14,450	16,150	16,150	-1,700
		52504	MERF PENSION EMPLOYER CONT	231,396	219,708	189,928	219,559	219,559	-29,631
		52917	HEALTH INSURANCE CITY SHARE	274,048	282,410	331,344	253,275	253,275	78,069
03	FRINGE BENEFITS			540,676	537,077	552,752	506,858	506,858	45,894
01263	FIRE LADDER 5			1,988,413	2,013,819	1,820,653	1,803,704	1,803,704	16,949

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 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01264	FIRE RESCUE 5								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,439,959	1,445,050	1,656,128	1,694,875	1,497,091	159,037
		51102	ACTING PAY	7,879	5,650	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	596	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	334,775	375,061	0	0	0	0
		51126	FIREWATCH OVERTIME	729	312	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	45,810	43,865	0	0	0	0
		51140	LONGEVITY PAY	26,925	27,750	29,175	30,600	30,600	-1,425
		51141	EMT CERTIFICATE PAY	7,150	6,825	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	93,770	0	0	0	0	0
02	OTHER PERSONNEL SERV			517,634	459,464	29,175	30,600	30,600	-1,425
		52360	MEDICARE	26,767	25,839	24,695	23,850	22,941	1,754
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	19,275	17,925	23,025	21,400	21,400	1,625
		52504	MERF PENSION EMPLOYER CONT	312,904	285,194	282,345	292,125	258,640	23,705
		52917	HEALTH INSURANCE CITY SHARE	438,835	463,717	586,285	497,980	458,791	127,494
03	FRINGE BENEFITS			797,781	792,675	919,036	838,041	764,458	154,578
01264	FIRE RESCUE 5			2,755,374	2,697,189	2,604,339	2,563,516	2,292,149	312,190
01265	FIRE ENGINE 3								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,105,156	1,101,864	1,382,567	1,434,381	1,378,471	4,096
		51102	ACTING PAY	5,403	741	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	39	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	284,948	319,608	0	0	0	0
		51118	STAND-BY PAY	0	2,250	0	56,000	56,000	-56,000
		51126	FIREWATCH OVERTIME	5,517	6,468	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	33,283	30,439	0	0	0	0
		51140	LONGEVITY PAY	21,900	24,615	21,675	16,725	16,725	4,950
		51141	EMT CERTIFICATE PAY	5,525	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	63,211	475	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,940	13,699	0	0	0	0
02	OTHER PERSONNEL SERV			424,766	403,495	21,675	72,725	72,725	-51,050
		52360	MEDICARE	21,128	20,560	18,466	20,944	19,783	-1,317
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	14,525	13,750	15,450	19,625	19,625	-4,175
		52504	MERF PENSION EMPLOYER CONT	243,746	223,387	210,353	238,142	236,209	-25,856
		52917	HEALTH INSURANCE CITY SHARE	298,651	331,685	418,007	309,387	309,387	108,620
03	FRINGE BENEFITS			578,049	589,382	664,962	590,784	587,690	77,272
01265	FIRE ENGINE 3			2,107,971	2,094,742	2,069,204	2,097,890	2,038,886	30,318
01266	FIRE ENGINE 4								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,148,507	1,157,117	1,232,578	1,267,334	1,141,086	91,492
		51102	ACTING PAY	3,347	1,589	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	311,032	353,720	0	0	0	0
		51118	STAND-BY PAY	765	0	0	0	0	0
		51126	FIREWATCH OVERTIME	2,975	6,949	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	36,527	36,882	0	0	0	0
		51140	LONGEVITY PAY	24,300	19,050	18,000	18,225	18,225	-225
		51141	EMT CERTIFICATE PAY	5,850	5,525	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	77,406	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	10,098	4,040	0	0	0	0
02	OTHER PERSONNEL SERV			472,300	427,754	18,000	18,225	18,225	-225
		52360	MEDICARE	22,075	21,631	16,605	17,142	17,142	-537
		52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
		52399	UNIFORM ALLOWANCE	15,800	14,450	15,300	15,375	15,375	-75
		52504	MERF PENSION EMPLOYER CONT	257,619	236,683	187,335	217,648	196,274	-8,939
		52917	HEALTH INSURANCE CITY SHARE	341,245	354,635	367,393	363,364	337,238	30,155
03	FRINGE BENEFITS			636,739	627,399	589,273	616,169	568,669	20,604
01266	FIRE ENGINE 4			2,257,546	2,212,270	1,839,851	1,901,728	1,727,980	111,871

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FIRE DEPARTMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01267	FIRE ENGINE 7								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	906,923	778,486	1,167,409	1,189,561	950,081	217,328
		51102	ACTING PAY	5,319	643	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	640	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	268,958	263,997	0	0	0	0
		51126	FIREWATCH OVERTIME	484	0	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	31,261	27,528	0	0	0	0
		51140	LONGEVITY PAY	15,075	13,575	14,175	14,175	14,175	0
		51141	EMT CERTIFICATE PAY	4,550	3,900	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	48,102	0	0	0	0	0
02	OTHER PERSONNEL SERV			374,388	309,643	14,175	14,175	14,175	0
		52360	MEDICARE	17,766	15,057	15,492	15,745	16,484	-992
		52399	UNIFORM ALLOWANCE	14,600	10,200	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	204,834	163,001	176,999	195,310	163,249	13,750
		52917	HEALTH INSURANCE CITY SHARE	254,769	224,790	358,319	239,148	199,959	158,360
03	FRINGE BENEFITS			491,969	413,048	564,410	463,803	393,292	171,118
01267	FIRE ENGINE 7			1,773,280	1,501,177	1,745,994	1,667,539	1,357,548	388,446
01268	FIRE LADDER 11								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,167,251	1,128,109	1,276,805	1,416,054	1,416,054	-139,249
		51102	ACTING PAY	19,533	24,782	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	319,746	370,265	0	0	0	0
		51126	FIREWATCH OVERTIME	6,551	3,949	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	37,608	35,121	0	0	0	0
		51140	LONGEVITY PAY	24,225	21,300	22,275	24,075	24,075	-1,800
		51141	EMT CERTIFICATE PAY	5,525	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	79,339	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	3,176	0	0	0	0	0
02	OTHER PERSONNEL SERV			495,703	460,617	22,275	24,075	24,075	-1,800
		52360	MEDICARE	23,163	22,044	17,471	20,602	19,693	-2,222
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	16,650	14,450	16,150	18,700	18,700	-2,550
		52504	MERF PENSION EMPLOYER CONT	265,266	237,991	194,600	243,817	243,817	-49,217
		52917	HEALTH INSURANCE CITY SHARE	299,652	298,015	324,520	308,246	308,246	16,274
03	FRINGE BENEFITS			604,731	572,500	552,847	591,471	590,562	-37,715
01268	FIRE LADDER 11			2,267,686	2,161,227	1,851,927	2,031,600	2,030,691	-178,764
01269	FIRE ENGINE 6								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,190,785	1,288,732	1,293,699	1,410,406	1,410,406	-116,707
		51102	ACTING PAY	4,330	1,927	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	333,352	465,337	0	0	0	0
		51126	FIREWATCH OVERTIME	3,885	2,161	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,152	38,531	0	0	0	0
		51140	LONGEVITY PAY	22,950	20,775	21,825	24,225	24,225	-2,400
		51141	EMT CERTIFICATE PAY	6,175	6,175	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	82,225	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	1,194	0	0	0	0	0
02	OTHER PERSONNEL SERV			489,263	534,906	21,825	24,225	24,225	-2,400
		52360	MEDICARE	23,034	24,869	17,469	19,111	19,111	-1,642
		52399	UNIFORM ALLOWANCE	16,150	16,300	16,300	17,000	17,000	-700
		52504	MERF PENSION EMPLOYER CONT	268,299	273,084	197,064	242,883	242,883	-45,819
		52917	HEALTH INSURANCE CITY SHARE	355,088	403,726	381,872	410,831	410,831	-28,959
03	FRINGE BENEFITS			662,572	717,979	612,705	689,825	689,825	-77,120
01269	FIRE ENGINE 6			2,342,620	2,541,618	1,928,229	2,124,456	2,124,456	-196,227

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 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01270	FIRE LADDER 6								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,088,233	1,063,677	1,169,840	1,410,182	1,275,522	-105,682
		51102	ACTING PAY	17,598	12,999	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	305,939	355,984	0	0	0	0
		51126	FIREWATCH OVERTIME	5,817	3,589	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	34,580	35,705	0	0	0	0
		51140	LONGEVITY PAY	19,650	19,575	18,975	20,925	20,925	-1,950
		51141	EMT CERTIFICATE PAY	5,525	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	70,706	0	0	0	0	0
02	OTHER PERSONNEL SERV			459,815	433,051	18,975	20,925	20,925	-1,950
		52360	MEDICARE	21,263	20,349	15,653	19,094	19,094	-3,441
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	15,025	13,675	13,675	17,075	17,075	-3,400
		52504	MERF PENSION EMPLOYER CONT	247,469	224,105	178,081	242,290	219,492	-41,411
		52917	HEALTH INSURANCE CITY SHARE	323,424	344,622	370,413	392,676	366,550	3,863
03	FRINGE BENEFITS			607,181	602,752	577,928	671,241	622,317	-44,389
01270	FIRE LADDER 6			2,155,229	2,099,480	1,766,743	2,102,348	1,918,764	-152,021
01271	FIRE ENGINE 10								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	940,313	969,994	1,098,857	1,141,844	1,141,844	-42,987
		51102	ACTING PAY	940,313	969,994	1,098,857	1,141,844	1,141,844	-42,987
		51106	REGULAR STRAIGHT OVERTIME	6,104	2,489	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	118	0	0	0	0	0
		51126	FIREWATCH OVERTIME	278,599	307,250	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	505	1,261	0	0	0	0
		51140	LONGEVITY PAY	31,568	30,704	0	0	0	0
		51141	EMT CERTIFICATE PAY	15,088	18,300	17,025	18,000	18,000	-975
		51141	EMT CERTIFICATE PAY	4,875	4,225	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	57,618	160	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	4,940	11,220	0	0	0	0
02	OTHER PERSONNEL SERV			399,415	375,609	17,025	18,000	18,000	-975
		52360	MEDICARE	18,613	18,608	15,091	15,802	15,802	-711
		52385	SOCIAL SECURITY	0	0	53	53	53	0
		52399	UNIFORM ALLOWANCE	13,250	12,825	13,675	13,675	13,675	0
		52504	MERF PENSION EMPLOYER CONT	213,337	199,890	167,157	196,364	196,364	-29,207
		52917	HEALTH INSURANCE CITY SHARE	250,096	268,564	288,369	279,886	279,886	8,483
03	FRINGE BENEFITS			495,295	499,887	484,345	505,780	505,780	-21,435
01271	FIRE ENGINE 10			1,835,023	1,845,490	1,600,227	1,665,624	1,665,624	-65,397
01272	FIRE LADDER 10								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	1,143,220	1,147,319	1,223,099	1,421,945	1,421,945	-198,846
		51102	ACTING PAY	1,143,220	1,147,319	1,223,099	1,421,945	1,421,945	-198,846
		51108	REGULAR 1.5 OVERTIME PAY	25,273	24,076	0	0	0	0
		51126	FIREWATCH OVERTIME	328,062	369,682	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	3,875	2,305	0	0	0	0
		51140	LONGEVITY PAY	38,956	37,806	0	0	0	0
		51141	EMT CERTIFICATE PAY	21,975	20,925	21,900	22,875	22,875	-975
		51141	EMT CERTIFICATE PAY	5,850	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	70,891	0	0	0	0	0
02	OTHER PERSONNEL SERV			494,882	459,994	21,900	22,875	22,875	-975
		52360	MEDICARE	22,626	22,022	16,577	19,543	19,543	-2,966
		52399	UNIFORM ALLOWANCE	15,375	14,450	15,300	17,925	17,925	-2,625
		52504	MERF PENSION EMPLOYER CONT	261,807	240,757	186,499	244,610	244,610	-58,111
		52917	HEALTH INSURANCE CITY SHARE	315,633	342,332	348,273	344,988	344,988	3,285
03	FRINGE BENEFITS			615,441	619,560	566,649	627,066	627,066	-60,417
01272	FIRE LADDER 10			2,253,543	2,226,874	1,811,648	2,071,886	2,071,886	-260,238

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
FIRE DEPARTMENT
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01273	FIRE ENGINE 12								
		51000	FULL TIME EARNED PAY	1,109,775	1,163,054	1,233,963	1,262,730	1,262,730	-28,767
01	PERSONNEL SERVICES			1,109,775	1,163,054	1,233,963	1,262,730	1,262,730	-28,767
		51102	ACTING PAY	1,656	3,267	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	0	32	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	348,543	412,290	0	0	0	0
		51118	STAND-BY PAY	0	0	0	0	0	0
		51126	FIREWATCH OVERTIME	1,374	3,771	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	35,869	38,603	0	0	0	0
		51140	LONGEVITY PAY	20,250	21,375	22,500	21,900	21,900	600
		51141	EMT CERTIFICATE PAY	5,200	5,200	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	66,032	0	0	0	0	0
02	OTHER PERSONNEL SERV			478,924	484,538	22,500	21,900	21,900	600
		52360	MEDICARE	21,998	22,681	16,832	16,488	17,227	-395
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	14,950	14,450	20,400	16,300	16,300	4,100
		52504	MERF PENSION EMPLOYER CONT	253,842	246,809	188,216	209,006	217,489	-29,273
		52917	HEALTH INSURANCE CITY SHARE	312,814	347,387	352,062	349,690	349,690	2,372
03	FRINGE BENEFITS			603,604	631,327	577,616	591,590	600,812	-23,196
01273	FIRE ENGINE 12			2,192,302	2,278,919	1,834,079	1,876,220	1,885,442	-51,363
01274	FIRE ENGINE 15								
		51000	FULL TIME EARNED PAY	1,084,328	1,107,268	1,133,004	1,149,498	1,149,498	-16,494
01	PERSONNEL SERVICES			1,084,328	1,107,268	1,133,004	1,149,498	1,149,498	-16,494
		51102	ACTING PAY	1,148	1,457	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	246,310	324,577	0	0	0	0
		51126	FIREWATCH OVERTIME	3,317	1,237	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	32,198	32,413	0	0	0	0
		51140	LONGEVITY PAY	27,915	26,235	25,725	26,175	26,175	-450
		51141	EMT CERTIFICATE PAY	4,875	4,550	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	62,926	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	6,475	2,885	0	0	0	0
02	OTHER PERSONNEL SERV			385,164	393,354	25,725	26,175	26,175	-450
		52360	MEDICARE	17,129	18,840	14,296	14,479	14,479	-183
		52385	SOCIAL SECURITY	0	0	106	106	106	0
		52399	UNIFORM ALLOWANCE	13,600	13,600	13,600	13,600	13,600	0
		52504	MERF PENSION EMPLOYER CONT	234,227	224,361	173,578	199,041	199,041	-25,463
		52917	HEALTH INSURANCE CITY SHARE	366,285	395,844	377,795	378,949	378,949	-1,154
03	FRINGE BENEFITS			631,242	652,644	579,375	606,175	606,175	-26,800
01274	FIRE ENGINE 15			2,100,734	2,153,266	1,738,104	1,781,848	1,781,848	-43,744
01275	FIRE ENGINE 16								
		51000	FULL TIME EARNED PAY	1,239,414	1,245,376	1,299,606	1,315,974	1,315,974	-16,368
01	PERSONNEL SERVICES			1,239,414	1,245,376	1,299,606	1,315,974	1,315,974	-16,368
		51102	ACTING PAY	8,058	3,891	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	59	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	334,875	371,864	0	0	0	0
		51118	STAND-BY PAY	10,710	11,556	0	0	0	0
		51126	FIREWATCH OVERTIME	737	2,239	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	33,034	33,094	0	0	0	0
		51140	LONGEVITY PAY	28,950	29,250	30,600	28,275	28,275	2,325
		51141	EMT CERTIFICATE PAY	5,525	4,875	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	80,897	0	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	0	1,162	0	0	0	0
02	OTHER PERSONNEL SERV			502,844	457,931	30,600	28,275	28,275	2,325
		52360	MEDICARE	24,089	23,410	17,932	18,140	18,140	-208
		52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
		52399	UNIFORM ALLOWANCE	15,300	15,375	15,375	15,300	15,300	75
		52504	MERF PENSION EMPLOYER CONT	278,500	254,981	199,266	227,582	227,582	-28,316
		52917	HEALTH INSURANCE CITY SHARE	370,201	399,476	395,553	388,819	388,819	6,734
03	FRINGE BENEFITS			688,090	693,242	630,812	652,527	652,527	-21,715
01275	FIRE ENGINE 16			2,430,348	2,396,549	1,961,018	1,996,776	1,996,776	-35,758

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01276	FIRE UNASSIGNED								
		51000	FULL TIME EARNED PAY	3,731,431	3,890,907	4,151,615	4,251,797	4,200,436	-48,821
		51099	CONTRACTED SALARIES	6,596	28,591	50,000	50,000	50,000	0
01	PERSONNEL SERVICES			3,738,027	3,919,498	4,201,615	4,301,797	4,250,436	-48,821
		51102	ACTING PAY	13,890	21,214	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	210	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	554,784	650,842	0	0	0	0
		51118	STAND-BY PAY	43,335	42,876	0	0	0	0
		51126	FIREWATCH OVERTIME	59,006	54,114	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	46,291	49,844	0	0	0	0
		51140	LONGEVITY PAY	90,750	95,250	86,400	76,125	76,125	10,275
		51141	EMT CERTIFICATE PAY	11,700	12,350	0	0	0	0
		51156	UNUSED VACATION TIME PAYOUT	0	0	0	0	0	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	190,130	12,810	0	0	0	0
		51322	HOLIDAY PAYOUT RETIREMENT	19,563	42,574	0	0	0	0
02	OTHER PERSONNEL SERV			1,029,659	981,873	86,400	76,125	76,125	10,275
		52360	MEDICARE	53,604	56,426	48,139	52,858	52,168	-4,029
		52385	SOCIAL SECURITY	0	0	6,098	2,627	2,627	3,471
		52399	UNIFORM ALLOWANCE	36,250	37,025	37,875	39,425	39,425	-1,550
		52504	MERF PENSION EMPLOYER CONT	776,193	689,967	593,062	711,624	702,929	-109,867
		52917	HEALTH INSURANCE CITY SHARE	860,634	946,218	932,931	1,004,683	995,539	-62,608
03	FRINGE BENEFITS			1,726,681	1,729,637	1,618,105	1,811,217	1,792,688	-174,583
01276	FIRE UNASSIGNED			6,494,367	6,631,007	5,906,120	6,189,139	6,119,249	-213,129

PUBLIC SAFETY DIVISIONS
WEIGHTS & MEASURES
 APPROPRIATION SUPPLEMENT

Michael Sampieri
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01285	WEIGHTS & MEASURES							
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	81,450	80,030	92,000	92,000	92,000	0
01285	WEIGHTS & MEASURES		81,450	80,030	92,000	92,000	92,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01285	WEIGHTS & MEASURES						
	01 PERSONNEL SERVICES	102,353	123,128	116,269	115,701	115,701	568
	02 OTHER PERSONNEL SERV	2,695	2,127	0	0	0	0
	03 FRINGE BENEFITS	44,722	46,711	48,832	52,336	52,336	-3,504
	04 OPERATIONAL EXPENSES	466	466	466	466	466	0
	WEIGHTS & MEASURES	150,236	172,432	165,567	168,503	168,503	-2,936

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	SEALER OF WEIGHTS AND MEASUR	76,326	75,953	75,953	373
01285000	1	1	0	0	0	DEPUTY SEALER WEIGHTS AND ME/	39,943	39,748	39,748	195
	2	2	0	0	0		116,269	115,701	115,701	568

PROGRAM SUMMARY

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

FY 2017-2018 GOALS

- Increase inspection by 10 percent
- Increase efficiency by upgrading from an Excel spreadsheet to Weights and Measures software.
- Collaborate with ITS to increase technology usage and mobility solutions

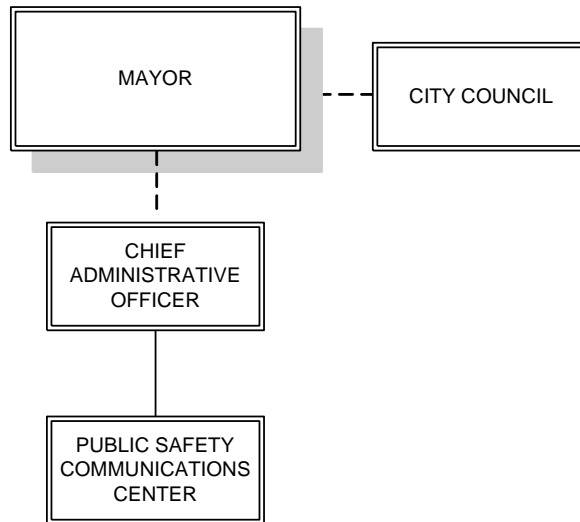
FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT
 APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01285	WEIGHTS & MEASURES								
		51000	FULL TIME EARNED PAY	102,353	123,128	116,269	115,701	115,701	568
01	PERSONNEL SERVICES			102,353	123,128	116,269	115,701	115,701	568
		51156	UNUSED VACATION TIME PAYOUT	2,695	2,127	0	0	0	0
02	OTHER PERSONNEL SERV			2,695	2,127	0	0	0	0
		52360	MEDICARE	1,347	1,620	1,484	1,452	1,452	32
		52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
		52504	MERF PENSION EMPLOYER CONT	13,247	13,433	12,685	14,057	14,057	-1,372
		52917	HEALTH INSURANCE CITY SHARE	30,128	31,658	31,416	33,580	33,580	-2,164
03	FRINGE BENEFITS			44,722	46,711	48,832	52,336	52,336	-3,504
		54675	OFFICE SUPPLIES	466	466	466	466	466	0
04	OPERATIONAL EXPENSES			466	466	466	466	466	0
01285	WEIGHTS & MEASURES			150,236	172,432	165,567	168,503	168,503	-2,936

Emergency Communications & Operations Center

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER BUDGET DETAILS

Scott Appleby
 Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01290		EMERGENCY OPERATIONS CENTER						
	44399	EOC REIMBURSEMENTS	43,870	189,018	50,000	50,000	50,000	0
01290		EMERGENCY OPERATIONS CENTER	43,870	189,018	50,000	50,000	50,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01290	EMERGENCY OPERATIONS CENTER						
	01 PERSONNEL SERVICES	2,832,472	2,642,185	2,945,660	3,043,019	3,043,019	-97,359
	02 OTHER PERSONNEL SERV	1,229,785	1,120,939	724,427	784,518	784,518	-60,091
	03 FRINGE BENEFITS	1,225,194	1,115,459	1,253,423	1,420,647	1,420,647	-167,224
	04 OPERATIONAL EXPENSES	278,066	237,923	389,250	481,650	362,700	26,550
	05 SPECIAL SERVICES	176,594	235,202	438,500	493,000	442,000	-3,500
	EMERGENCY OPERATIONS CENTER	5,742,111	5,351,708	5,751,260	6,222,834	6,052,884	-301,624

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	44	44	8	0	0	PUB SAFETY TCO	2,164,665	2,161,374	2,161,385	3,280
	1	1	1	0	0	ACCOUNTING CLERK I (35 HOURS)	37,437	37,344	37,344	93
	9	9	1	0	0	PUBLIC SAFETY COMMUNICATIONS	663,523	659,535	659,535	3,988
	1	1	0	0	0	PUB SAFETY COMMUNICATIONS TF	80,035	79,645	79,645	390
01290000	0	1	0	1	0	DIRECTOR -EMERGENCY SERVICE *	0.00	105,121	105,110	-105,110
EMERGENCY OPERATIONS CENTER	55	56	10	1	0		2,945,660	3,043,019	3,043,019	-97,359

* Director-Emergency Serv. Transferred From Fire Dpt. Acct#01276000-51000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
EMERGENCY COMMUNICATION CENTER						
911 calls received	160,867	154,353	168,151	176,645	71,388*	165,000
Police	117,477	113,382	118,807	122,711	60,422	118,000
Fire	18,089	15,894	16,658	20,273	10,966	17,700
EMS	25,301	25,077	32,686	33,661		29,100
Non-911 calls received	173,736	168,874	172,523	166,391	83,846	170,300
Total call volume	334,603	323,227	340,674	343,036	155,234*	335,300
*does not contain EMS data						
EMERGENCY OPERATIONS CENTER						
CERT/MRC Team Members	0	62	131	230	245	400
Community Preparedness Training Sessions	150	175	200	250	108	220
Community Preparedness Outreach Campaigns	7	10	10	11	4	11
Community Preparedness Targeted Population	6000	9500	9500	10000	3200	10000
School Drills (public,private,charter,universities)	30	600	618	620	302	610
EOC Activations	121	153	161	202	168	228
EOC Call Volume (estimated)	28000	16500	7200	6300	3200	6500
EOC Operation Care (Homeless Initiative Served)	0	0	1800	1800	180	400
EOC Grant Management	\$2,826,701	\$3,636,804	\$654,600	\$266,216	\$292,855	\$585,710

FY 2017-2018 GOALS

- 1) 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.
- 2) Continue to implement technology strategies purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.
- 3) Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.
- 4) Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.
- 5) 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.
- 6) 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.
- 7) Continue to maintain federal and state standards associated with emergency communications & operations.
- 8) To work in conjunction with the Department of Public Facilities with the relocation of supervisory personnel within the ECOC that will improve information sharing and interoperability before, during and after emergencies or disasters.

FY 2016-2017 GOAL STATUS

- 1) Enhance the City's Emergency Response Teams with a goal of 200 additional trained volunteers.
6 MONTH STATUS: We held 2 classes with 3 more being offered this year.
- 2) To implement a strategy or contest for each Neighborhood or Council District to have at least one CERT team trained.
6 MONTH STATUS: Put on hold for additional strategy implementation

- 3) Continue to enhance the City's Bridgeport Virtual Shield Strategy to include additional community stakeholders to assist in crime reduction, disaster situational awareness and overall continuity of operations.
6 MONTH STATUS: Designed a Real-Time Crime Center and have begun to link all City cameras onto one platform.
- 4) Continue to update the City's All Hazards Emergency Operations Plan and Continuity of Operations Plans (COOP).
6 MONTH STATUS: Planning retreat will be held in February and in March.
- 5) Enhance the implementation of the emergency training program for city employees and buildings regarding all hazards and safety prevention, preparedness, response and recovery.
6 MONTH STATUS: Employee Emergency Guidebooks have been created and training has occurred with the majority of the departments.
- 6) Continue to implement and link the EOC VEOCi program with other City programs so that we can obtain seamless information sharing and data collection.
6 MONTH STATUS: Have been implementing daily operational items into the system to assist before, during and after emergencies or disasters. Also have linked VEOCi to the 9-1-1 dispatch system for rapid dissemination of information on incidents.
- 7) To implement the Student Tools for Emergency Planning (STEP) into all 5th Grade Curriculum District wide.
6 MONTH STATUS: We continue to hold sessions for our after-school programs and hope to incorporate this program into the daily curriculum.
- 8) Continue to work with FEMA (The Federal Emergency Management Agency) and the State to recover from the impacts of Tropical Storm Irene and Super Storm Sandy.
6 MONTH STATUS: We have finally received funding for our last project.
- 9) Enhance our designation as a 'Heart Ready' City by providing over 50% of employees and community members with CPR/AED training. This also includes providing every city owned building with an AED machine.
6 MONTH STATUS: Training in CPR/AED has begun and is on-going.
- 10) Assist in the revision of key stakeholder emergency plans and employee training.
6 MONTH STATUS: We continue to reach out to community partners to disseminate training to their staff and constituents.
- 11) Continue to assist the schools with all hazards planning and training.
6 MONTH STATUS: We have conducted to date over 300 school drills and have successfully review all updated emergency plans.
- 12) To implement the State's Next Generation 911 initiative into the Bridgeport Communications Center. To include such features as texting to 911, operational reporting functions and overall Center management components.
6 MONTH STATUS: The State of Connecticut Department of Statewide Emergency Telecommunications has held off implementation until October of 2017.
- 13) To update all Emergency Communication Center's policies, procedures and standards to incorporate collaboration amongst all staff members, police, fire, ems and emergency management teams.

6 MONTH STATUS: After a thorough assessment of operations we are incorporating monthly meetings with Police and Fire to conduct after action reviews of everyday calls and responses, and will be updating our SOPS into a seamless strategy amongst these agencies.

- 14) To enhance our Quality Assurance process to include a 360 degree evaluation of all staff members.

6 MONTH STATUS: We have incorporated an updated quality assurance strategy for the entire department that includes very detailed statistical 9-1-1 data that is incorporated into evaluations.

- 15) To enhance and update all Citywide Communication Systems and their coverage deficiencies.

6 MONTH STATUS: We have been updating through our current budget communications “end-of-life” equipment that we can afford however; it seems that we will need a capital project investment due to the past neglect of the system as it relates to sustainability. We have submitted a strategy that incorporates Police, Fire, Public Facilities and EOC. We also have been working with the US DOJ COPS office in the close out of our 2005 grant.

- 16) To research the feasibility of all Telecommunicators to perform Emergency Medical Dispatch.

6 MONTH STATUS: We have met with the State of CT Department of Statewide Emergency Telecommunications and have begun efforts in accomplishing this goal. Our first objective was to get the ECC to achieve the State standard of answering 9-1-1 within 10 seconds 90% of normal operational times. For the past six months we have accomplished this task with sustaining between a 92 and 95% statistic. We are targeting by the end of 2017 to accomplish the EMD function.

- 17) To incorporate a community education program on the usage of 9-1-1 and its functionality.

6 MONTH STATUS: We incorporated 9-1-1 education within our Emergency Management community outreach program to-date, which conducts over 250 sessions annually. In addition, we will begin talks to incorporate education into the school system modeling our S-T-E-P program.

- 18) To accomplish and achieve over 90% minimal call answering standards as reflected in the State’s 9-1-1 metric.

6 MONTH STATUS: We have incorporated a strategy that to date has provided the City’s ECC to achieve for the past six months a 92%-95% efficiency rating, which is greater than the State standard.

- 19) To develop a comprehensive strategy for the back-up of the Emergency Communications Center in the event of an emergency relocation.

6 MONTH STATUS: Site has been identified at Margaret Morton Government Center.

- 20) To implement a new schedule for the Emergency Communications Center Personnel to minimize “burn-out”, to enhance operational effectiveness, and to assist in overtime reduction.

6 MONTH STATUS: We have implemented a new supervisor schedule and continue to work with staff to develop new advanced scheduling.

- 21) To incorporate a 9-1-1 Center where all first responders, emergency management teams, community and staff members are collaborating and working together.

6 MONTH STATUS: Working relationships amongst all agencies have improved dramatically over the past year.

- 22) To work with the Bridgeport Department of Central Grants in obtaining and leveraging additional funding sources.

6 MONTH STATUS: We continue to work with Central Grants in closing out our 2005 DOJ COPS grant and obtain other funding sources that will enhance emergency operation effectiveness.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- 1) Under current leadership the Bridgeport Emergency Communications Center has accomplished a 92%-95% call answering metric based upon the State's standards. This is the first time in the history of the combined Center that this was accomplished.
- 2) Under current leadership the Bridgeport Emergency Communications Center's manpower has been streamlined to a more efficient and effective.
- 3) Under current leadership an implementation of an Employee of the Month Award has been incorporated for key staff members.
- 4) The Bridgeport Emergency Communications Center has achieved 100% compliance for the NCIC V2 program that is a required State-wide program.
- 5) The Bridgeport Emergency Communications Center has adopted the Bridgeport EOC VEOCI system to streamline emergency management team notifications and information sharing before, during and after incidents.
- 6) Successfully reached out to over 350 Lighthouse Program 5th Graders and trained them in the Student Tools for Emergency Planning (STEP) program.
- 7) Successfully held a training seminar for over 60 local Child Care providers at the EOC to teach them about emergency planning, training, response and recovery components to reach successful all hazards resiliency.
- 8) In 2016 the OEMHS ran 25 preparedness outreach campaigns to various community groups and targeted approximately 10,000 citizens from those campaigns.
- 9) In 2016, OEMHS offered and instructed 180 Emergency Management related classes that helped train 1576 individuals.
- 10) OEMHS conducted over 300 all hazards emergency drills and exercises at our local schools and universities.
- 11) The OEMHS has successfully trained 50 CERT members to understand basic American Sign Language to assist in our shelters.
- 12) The OEMHS has successfully trained 35 CERT members to open up and break down a basic mass shelter operation.
- 13) The OEMHS has successfully trained over 100 residents and 45 city employees in "hands only" CPR & AED
- 14) OEMHS has trained 50 new CERT members in bringing our total membership to 245 trained members.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

EMERGENCY COMMUNICATIONS & OPERATIONS CENTER

APPROPRIATION SUPPLEMENT

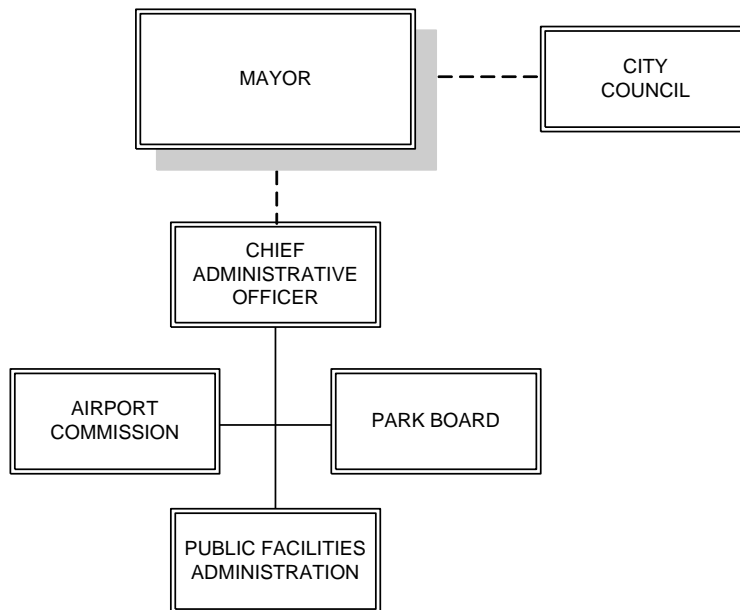
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01290	EMERGENCY OPERATIONS CENTER								
		51000	FULL TIME EARNED PAY	2,832,472	2,642,185	2,945,660	3,043,019	3,043,019	-97,359
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			2,832,472	2,642,185	2,945,660	3,043,019	3,043,019	-97,359
		51102	ACTING PAY	8,361	2,762	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	44,991	47,499	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	330,324	350,506	456,443	456,443	456,443	0
		51116	HOLIDAY 2X OVERTIME PAY	58,146	58,815	16,000	16,000	16,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	396,271	330,543	100,000	100,000	100,000	0
		51124	SHIFT 2 - 2X OVERTIME	61,910	60,228	60,000	60,000	60,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	181,353	130,033	26,000	26,000	26,000	0
		51130	SHIFT 3 - 2X OVERTIME	52,287	51,183	40,000	40,000	40,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	66,320	64,464	2,059	65,000	65,000	-62,941
		51140	LONGEVITY PAY	24,963	23,900	23,925	21,075	21,075	2,850
		51156	UNUSED VACATION TIME PAYOU	4,858	1,006	0	0	0	0
02	OTHER PERSONNEL SERV			1,229,785	1,120,939	724,427	784,518	784,518	-60,091
		52360	MEDICARE	55,392	51,097	38,272	39,217	39,217	-945
		52385	SOCIAL SECURITY	8,928	631	19,644	20,148	20,148	-504
		52399	UNIFORM ALLOWANCE	8,000	7,400	8,800	8,800	8,800	0
		52504	MERF PENSION EMPLOYER CONT	505,068	412,681	323,980	372,280	372,280	-48,300
		52917	HEALTH INSURANCE CITY SHARE	647,806	643,650	862,727	980,202	980,202	-117,475
03	FRINGE BENEFITS			1,225,194	1,115,459	1,253,423	1,420,647	1,420,647	-167,224
		53110	WATER UTILITY	4,116	4,446	5,600	5,600	5,600	0
		53120	SEWER USER FEES	1,151	1,094	2,000	2,000	2,000	0
		53130	ELECTRIC UTILITY SERVICES	122,723	125,490	150,000	150,000	150,000	0
		53140	GAS UTILITY SERVICES	10,175	11,340	17,000	17,000	17,000	0
		53605	MEMBERSHIP/REGISTRATION FEES	413	229	1,000	1,000	1,000	0
		53610	TRAINING SERVICES	43,373	35,929	50,000	50,000	30,000	20,000
		53720	TELEPHONE SERVICES	11,966	12,264	20,450	20,450	15,000	5,450
		53725	TELEVISION SERVICES	327	301	1,200	1,200	1,200	0
		54020	COMPUTER PARTS	4,060	5,214	10,000	10,000	6,000	4,000
		54545	CLEANING SUPPLIES	150	357	2,500	2,500	2,500	0
		54550	COMPUTER SOFTWARE	15,720	10,000	30,000	95,000	57,000	-27,000
		54555	COMPUTER SUPPLIES	3,105	2,648	3,500	3,500	3,500	0
		54560	COMMUNICATION SUPPLIES	7,502	7,914	14,500	20,000	4,500	10,000
		54595	MEETING/WORKSHOP/CATERING FOOD	3,232	419	4,100	6,000	5,000	-900
		54610	DIESEL	0	131	7,000	7,000	7,000	0
		54675	OFFICE SUPPLIES	8,771	4,353	10,000	10,000	10,000	0
		54700	PUBLICATIONS	1,500	0	1,500	1,500	1,500	0
		54705	SUBSCRIPTIONS	351	351	1,000	1,000	1,000	0
		54720	PAPER AND PLASTIC SUPPLIES	855	0	3,000	3,000	3,000	0
		54725	POSTAGE	822	325	2,500	2,500	2,500	0
		54745	UNIFORMS	1,630	1,797	3,300	3,300	3,300	0
		55055	COMPUTER EQUIPMENT	17,974	381	30,000	50,000	20,000	10,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,152	2,940	4,100	4,100	4,100	0
		55175	PUBLIC SAFETY EQUIPMENT	15,000	10,000	15,000	15,000	10,000	5,000
04	OPERATIONAL EXPENSES			278,066	237,923	389,250	481,650	362,700	26,550
		56045	BUILDING MAINTENANCE SERVICE	29,710	30,501	37,000	40,000	40,000	-3,000
		56065	COMMUNICATION EQ MAINT SVCS	122,810	178,696	175,000	216,000	175,000	0
		56170	OTHER MAINTENANCE & REPAIR S	11,961	12,785	15,000	20,000	10,000	5,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,336	1,350	6,500	6,500	6,500	0
		56180	OTHER SERVICES	10,777	11,870	205,000	205,000	205,000	0
		59015	PRINTING SERVICES	0	0	0	5,500	5,500	-5,500
05	SPECIAL SERVICES			176,594	235,202	438,500	493,000	442,000	-3,500
01290	EMERGENCY OPERATIONS CENTER			5,742,111	5,351,708	5,751,260	6,222,834	6,052,884	-301,624

PUBLIC FACILITIES DIVISIONS
PUBLIC FACILITIES ADMINISTRATION

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN. BUDGET DETAILS

John Ricci
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01300		PUBLIC FACILITIES ADMINISTRATI						
	41654	CONTRACTORS' STREET LICENSE	6,100	13,150	9,500	13,150	13,150	3,650
	41655	CONTRACTORS' SIDEWALK LICENSE	6,600	2,150	7,500	6,000	6,000	-1,500
	41656	STREET EXCAVATING PERMITS	99,210	67,600	120,000	110,000	80,000	-40,000
	41657	SIDEWALK EXCAVATING PERMITS	4,950	5,200	6,000	8,000	8,000	2,000
	41658	CONTRACTORS' DUMP LICENSES	10,000	16,800	10,000	12,000	12,000	2,000
	41661	VENDORSREGISTRATIONFEES/LICENS	0	1,850	0	0	0	0
	41662	SIDEWALK OCCUPANCY PERMITS	3,230	1,220	4,000	4,000	4,000	0
	41664	PARKING METER COLLECTIONS	413,985	432,913	415,000	415,000	685,000	270,000
	41666	SALE OF SCRAP METAL	131,397	74,072	135,000	135,000	80,000	-55,000
	41667	OCCUPANCY PERMIT FINES	0	1,185	0	0	0	0
	41668	SIDEWALKEXCAVATINGPERMITFINES	100	0	500	500	500	0
	41669	STREET EXCAVATING PERMIT FINES	100	200	500	500	500	0
	41670	COMMERCIAL DUMPING TIP FEES	56,604	65,392	65,000	65,000	65,000	0
	41673	SIDEWALK REPAIR FEE	0	400	300	300	300	0
	45172	RECYCLING: CONTR COMPENSATION	224,107	139,342	130,000	135,000	130,000	0
01300		PUBLIC FACILITIES ADMINISTRATI	956,382	821,474	903,300	904,450	1,084,450	181,150

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01300	PUBLIC FACILITIES ADMINISTRATI						
	01 PERSONNEL SERVICES	1,264,468	1,464,872	1,222,572	1,576,147	1,576,147	-353,575
	02 OTHER PERSONNEL SERV	34,015	31,035	17,250	12,450	12,450	4,800
	03 FRINGE BENEFITS	1,606,930	741,073	769,959	813,380	882,380	-112,421
	04 OPERATIONAL EXPENSES	4,891	4,497	4,900	4,900	4,900	0
	06 OTHER FINANCING USES	13,363,925	11,370,428	13,550,000	13,550,000	13,550,000	0
-	PUBLIC FACILITIES ADMINISTRATI	16,274,228	13,611,906	15,564,771	15,956,967	16,025,967	-461,196

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,384	79,882	79,882	502
	1	1	0	0	0	DEPUTY DIRECTOR OF PUBLIC FAC	124,884	127,383	127,383	-2,499
	1	1	0	0	0	DIRECTOR OF PUBLIC FACILITIES	127,213	126,592	126,592	621
	0	2	0	2	0	SPECIAL PROJECT COORDINATOR**	0	145,400	145,400	-145,400
	2	2	0	0	0	ASSISTANT SPECIAL PROJECT MNGI	173,517	141,872	141,872	31,645
	1	1	0	0	0	SENIOR OFFICE MANAGER	84,264	83,852	83,852	412
	1	1	0	0	0	ACCOUNTANT	83,751	83,341	83,341	410
	2	3	0	1	0	SPECIAL PROJECTS COORDINATOR*	158,681	242,019	242,019	-83,338
	1	1	0	0	0	BUDGET/POLICY ANALYST	84,910	84,496	84,496	414
	0	0.5	0	0.5	0	ASST SPECIAL PROJ. MANAGER(P/T	0	34,500	34,500	-34,500
	1	1	0	0	0	PERMIT SUPERVISOR	88,935	90,714	90,714	-1,779
	1	2	0	1	0	DIRECTOR OF CONSTRUCTION SERV	112,699	234,039	234,039	-121,340
	1	1	0	0	0	OFFICE COORDINATOR	55,170	55,170	55,170	0
01300000	1	1	0	0	0	PAYROLL COMPENSATION PROCES!	48,164	46,887	46,887	1,277
PUBLIC FACILITIES ADMINISTRATION	14	18.5	0	4.5	0		1,222,572	1,576,147	1,576,147	-353,575

** Special Proj. Coordinator Transferred From Acct #01457000-51000

*** Special Proj Coordinator Transferred From acct#01556000-51000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
PUBLIC FACILITIES ADMINISTRATION							
Total Worker's Comp Claims	\$ 1,289,281	\$ 1,058,220	\$ 964,831	\$ 954,849	\$ 837,003	\$ 429,754	\$ 1,003,600
Indemnity	\$ 541,279	\$ 523,602	\$ 358,371	\$ 359,765	\$ 357,975	\$ 203,931	\$ 445,100
Medical and Expenses	\$ 748,001	\$ 534,618	\$ 606,460	\$ 595,084	\$ 479,028	\$ 225,823	\$ 558,500
Sick Time Hours	7,560	7,366	6,201	6,298	8,854	6,898	9,500
Capital Improvement Projects	109	92	120	91	87	85	85
Calls Received (est.)	11,940	11,400	11,400	11,320	11,350	6,000	11,500
PAYROLL & PURCHASING							
Amount of Payroll Processed	\$ 7,549,291	\$ 8,351,608	\$ 8,755,599	\$ 8,917,742	\$ 8,750,288	\$ 4,542,878	\$ 8,900,000
F/T Employees entered in P/R	132	128	126	138	131	132	132
Number Requisitions	2,456	2,406	2,089	2,440	2,247	1,610	2,500
Vendors	305	295	285	319	323	325	325

FY 2017-2018 GOALS

- 1) In pursuit of Mayor's drive for a cleaner City with reduced litter:
 - a) *Increase number of worker hours in street vacuums by 10-20% with proportional increase in tons picked up.*
 - b) *Increase number of worker hours in street sweepers by 10-20% with proportional increase in miles swept and loads discarded.*
- 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) Purchase or lease additional Sweepers and street vacuums to maintain and expand fleet availability to reduce litter, sand and debris in streets and sidewalks.
- 5) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
- 6) Finish re-design and schedule construction of Downtown Intermodal Transportation area, making the Water Street train and bus stations better connected, providing improved pickup/drop-off access, beautification, way-finding and making pedestrian-friendly.
- 7) Continue trends in reduced energy consumption and expenditure levels.
- 8) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
- 9) Continue improvements to City facilities, including buildings, parks and streets.
- 10) Continue to upgrade vehicle and equipment fleet.
- 11) Execute reduction of daily sanitation routes from twelve to eleven.

FY 2016-2017 GOAL STATUS

- 1) Continue process of assuming Construction Management Services in-house using Admin staff.
6 MONTH STATUS: *Meeting goal. Saving hundreds of thousands of dollars per year by ceasing to use private contractor for Construction Management and instead using in-house Admin staff. Completed Fire HQ roof project that had languished for years under previous private-contractor CMS – and at approximately half of the cost projected by the previous CMS. Also completed Engine 10's roof for less than the previous CMS had planned to assess it. Current staff cleaning up numerous problems left by previous group, especially reimbursements that had not been pursued from grant agencies.*

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

PUBLIC FACILITIES ADMIN.

PROGRAM HIGHLIGHTS

- 2) Relocate Municipal Garage from existing facility at Asylum Street to 990 Housatonic to improve vehicle maintenance and longevity while improving worker productivity and efficiency.
6 MONTH STATUS: *Partially meeting goal. Capital funding in place. Design and plan ready. Construction contract negotiated but not yet finalized. Expecting to construct during warm weather 2017.*

- 3) Finish re-design and schedule construction of Downtown Intermodal Transportation area, making the Water Street train and bus stations better connected, providing improved pickup and drop-off access, beautification, way-finding and making pedestrian-friendly.
6 MONTH STATUS: *Partially meeting goal. Project had expanded to approx 150% of its original funding under previous administration. First step was to pare back unnecessary and unfunded items. Next was to bring in transit authority to be sure buses could actually utilize the facilities planned and make changes to accommodate those key users. Access to funding at federal level needed to be established to gain reimbursements. Currently working out other issues in order to be able to solicit construction contractors.*

- 4) Continue trends in reduced energy consumption and expenditure levels.
6 MONTH STATUS: *Meeting goal. After being up for first time in eight years in FY15, closed FY16 back on trend – with significant reductions in kwh and dollars consumed. For first time in eight years, both electric utility expenses and consumption in FY15 were up from previous year due to increased rates and skyrocketing streetlight kwh consumed and expensed. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. UI then performed streetlight changeovers to LED during very-late FY15 and then throughout FY16, completing the changes during first qtr FY17. These issues make generating a baseline very difficult in order to compare costs after the changeover to before. As of Feb 2017, cannot state clearly what savings have been achieved or can be projected. Meanwhile rates in effect Dec 2016 through Dec 2020 down approx 11% from previous. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase incurred at that time. Rates, consumption and expenses now back on track. Gas Utility Expenses declined for FY16 and FY15 after having bounced back up in FY13 and FY14. Both consumption and expense have reached new lows. Expense for FY16 was less than half of the expense for FY07 or FY08, primarily due to very low rates. A warm winter of course also helped. FY17 continues that downward trend. See utility detail tables above and graphs in Facilities Maintenance section.*

- 5) Continue to reduce refuse tonnage and increase recycling thereby continuing to reduce tip fee expenses and increase recycling revenue.
6 MONTH STATUS: *Efforts ongoing, first five years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons. Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5346 tons of recycling were delivered. The third year of Single Stream saw continued growth up to 5459 tons, or 2% over the previous year, quite an accomplishment given the lighter materials involved. That trend continued in FY15, with 5669 tons collected, an increase of almost 4% over the previous year. By FY16, Single Stream recycling tonnage up to 6117, which represents almost double the tons collected in the last year before Single Stream! So the big growth happened immediately after switching to Single Stream but then continued strongly every year after that. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, 55,698 for FY13, 55,538 in FY14, to 55,224 in FY15, with an increase in FY16 up to 57,218.. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY16 (not just the increase) was more than \$379k! Additionally, the City entered into a five-year contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in approx \$110k new revenue each year. Combining the tip fee avoided plus the new revenue, that means recycling contributed approx \$495k to the City's Budget for FY16 alone. Over the past five years since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than \$2.2M benefit to the City's Budget.*

- 6) Continue improvements to City facilities, including buildings, parks and streets.
6 MONTH STATUS: Meeting goal, ongoing, continuous effort. See Facilities Maintenance, Roadway and Parks sections for more details.
- 7) Continue to upgrade vehicle and equipment fleet.
6 MONTH STATUS: Meeting goal. See Garage section for full details on adding to fleet snow trucks, sanitation trucks, street vacuums, mason dumps and other vehicles and equipment.
- 8) Execute reduction of daily sanitation routes from twelve to eleven.
6 MONTH STATUS: Not yet meeting goal. Tonnages during past several years have decreased to the point this plan is possible while living within the collectively-bargained limit on tonnage per truck. Study completed along with plan for adjusting routes to new tonnages. In Labor Relations for review. Hope to implement during FY18.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- 1) Continuing to work to increase coordination and sharing of resources with Education Department, reducing duplication, providing new efficiencies and streamlining across the organizations where possible. Renewed Memorandum of Understanding during 2015 between BOE and City that continues to save the BOE and taxpayer over \$400,000 in salary costs alone by utilizing City personnel management. City equipment and resources are optimized and shared with BOE resulting in savings from not having to use outside contractors. Examples include:
 - a. Garbage / recycling collection - Continuing to save approx \$160k per year by taking schools' sanitation & recycling routes in-house since FY13. Cooperation efforts between City and Education Department meant Public Facilities newly responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That service continues through FY17 and continues to save minimum \$160k per year.
 - b. Demolitions - BOE was able to save \$8,000 in the disposal of portable classrooms by utilizing City dumpsters and personnel for hauling.
 - c. Snow removal - Public Facilities and BOE coordinating snow removal at school facilities instead of paying outside contractors.
 - d. Security - City personnel are managing security upgrades of surveillance and building access in addition to auditing of outside contractor monitoring fees resulting in over a \$100,000 savings.
 - e. Sidewalk and pavement repairs/replacement- City has allocated more than \$150k to the repair and replacement of sidewalks around school grounds in past two fiscal years. Pavement repairs and patching of school lots have been performed by City forces utilizing recycled asphalt saving BOE expenses of hiring contractors and paying for materials.
 - f. Sweeping - BOE utilized City Roadway forces to perform sweeping and cleaning of school lots.
 - g. Tree trimming - City forces have been used to correct and cleanup damaged trees.
 - h. Hauling support - BOE forces were able to avoid outside contractors saving \$15,000 in cleaning up courtyards at Harding High School by coordinating City forces hauling of brush to the compost center while BOE forces cleared the courtyards.
 - i. In the middle of five year lease extension of the School Building Operations Facility located at 1085 Connecticut Ave, extending efficiencies from having all BOE Operations under one roof, with vehicles and equipment inside protected from weather. This extension incorporates an additional 3500 square feet while maintaining a flat rate for the first year of the extension that yields an eight percent decrease in the cost per square foot year one. The rent then increases three percent for the following four years. This extension eliminates the disturbance to operations and the cost of relocating, allowing BOE forces to concentrate on the maintenance and repair of the schools. An extensive search throughout the City resulted in no other alternatives available that met the needs and budget constraints.
 - j. Created and utilizing Energy Tracker for the BOE schools to increase awareness of energy use with the goal of reducing energy consumption by 10 percent utilizing behavioral changes that can result in savings up to \$600,000 a year for the BOE.
 - k. Bringing school landscaping in-house thus avoiding over \$150,000 of outside contractor expenses and netting a \$30,000 savings to the BOE.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PUBLIC FACILITIES ADMIN APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

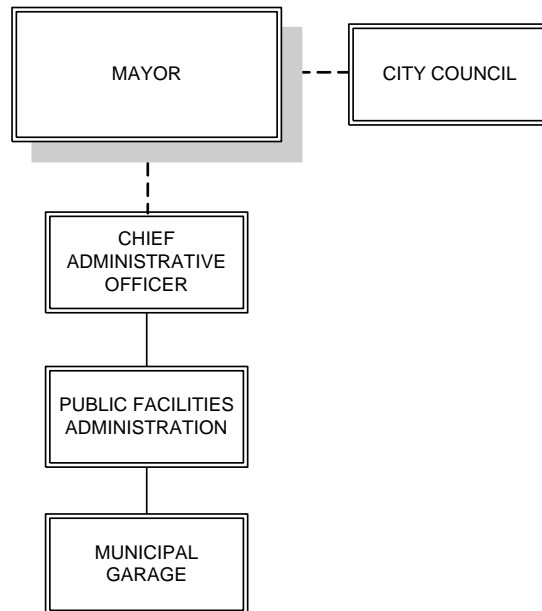
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01300	PUBLIC FACILITIES ADMINISTRATI								
		51000	FULL TIME EARNED PAY	1,264,468	1,464,872	1,222,572	1,576,147	1,576,147	-353,575
01	PERSONNEL SERVICES			1,264,468	1,464,872	1,222,572	1,576,147	1,576,147	-353,575
		51108	REGULAR 1.5 OVERTIME PAY	259	1,922	0	0	0	0
		51140	LONGEVITY PAY	16,675	17,044	17,250	12,450	12,450	4,800
		51156	UNUSED VACATION TIME PAYOUT	17,081	12,070	0	0	0	0
02	OTHER PERSONNEL SERV			34,015	31,035	17,250	12,450	12,450	4,800
		52276	WORKERS' COMP INDM - PUB F	495,600	320,900	420,900	420,900	489,900	-69,000
		52292	WORKERS' COMP MED - PUB FA	647,700	0	0	0	0	0
		52360	MEDICARE	14,684	17,312	12,675	20,872	20,872	-8,197
		52385	SOCIAL SECURITY	1,991	0	10,143	2,139	2,139	8,004
		52504	MERF PENSION EMPLOYER CONT	202,907	159,642	127,512	188,824	188,824	-61,312
		52917	HEALTH INSURANCE CITY SHARE	244,048	243,219	198,729	180,645	180,645	18,084
03	FRINGE BENEFITS			1,606,930	741,073	769,959	813,380	882,380	-112,421
		54555	COMPUTER SUPPLIES	0	0	94	94	94	0
		54675	OFFICE SUPPLIES	4,540	4,497	4,544	4,544	4,544	0
		54705	SUBSCRIPTIONS	351	0	352	352	352	0
04	OPERATIONAL EXPENSES			4,891	4,497	4,990	4,990	4,990	0
		53200	PRINCIPAL & INTEREST DEBT SERV	13,363,925	11,370,428	13,550,000	13,550,000	13,550,000	0
06	OTHER FINANCING USES			13,363,925	11,370,428	13,550,000	13,550,000	13,550,000	0
01300	PUBLIC FACILITIES ADMINISTRATI			16,274,228	13,611,906	15,564,771	15,956,967	16,025,967	-461,196

PUBLIC FACILITIES DIVISIONS
MUNICIPAL GARAGE

MISSION STATEMENT

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

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAIL

John Ricci
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01305	MUNICIPAL GARAGE						
01	PERSONNEL SERVICES	561,818	473,751	635,186	567,755	567,755	67,431
02	OTHER PERSONNEL SERV	120,773	166,413	75,980	131,120	131,120	-55,140
03	FRINGE BENEFITS	221,269	167,706	209,574	194,899	206,832	2,742
04	OPERATIONAL EXPENSES	1,430,327	1,055,619	1,380,354	1,471,044	1,388,044	-7,690
05	SPECIAL SERVICES	294,075	297,442	309,350	372,350	323,350	-14,000
	MUNICIPAL GARAGE	2,628,262	2,160,931	2,610,444	2,737,168	2,617,101	-6,657

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	GARAGE CLERK	47,004	41,346	41,346	5,658
	1	1	0	0	0	AUTOMOTIVE PARTS SPECIALIST	53,033	57,702	57,702	-4,669
	1	0	0	0	-1	SUPERVISOR OF FLEET OPERATIONS	100,540	0	0	100,540
	0	1	0	1	0	EQUIPMENT MECHANIC FOREMAN	0	60,267	60,267	-60,267
	1	1	0	0	0	WELDER	66,227	70,260	70,260	-4,033
	5	4	0	0	-1	FLEET MECHANIC	320,323	254,343	254,343	65,980
01305000	1	2	1	1	0	AUTOMOTIVE SERVICER	48,059	83,837	83,837	-35,778
MUNICIPAL GARAGE	10	10	1	2	-2		635,186	567,755	567,755	67,431

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017
MUNICIPAL GARAGE							
Solid Waste Packers	28	26	26	26	28	26	28
Light Vehicles	153	160	155	155	158	158	160
Of these, # assigned to Departments	153	155	155	155	152	152	153
Of these, # using alternative fuel	20	21	21	21	18	18	18
Medium & Heavy Duty Vehicles	90	85	87	87	87	88	88
Heavy Duty Vehicles (vans, trucks & truck tractors)	90	92	90	90	90	90	90
Heavy Equipment Regular & Reserve	11	15	15	15	15	15	15
Light Equipment # of pieces	190	185	185	185	185	185	185
Total: all vehicles & equipment maintained by garage	735	739	734	734	733	732	737
FLEET REPAIRS							
Scheduled Maintenance	790	907	905	507	300	180	500
Unscheduled Maintenance	3,530	3,425	3,423	2,666	1,533	440	3,000
Annual Checks	102	104	123	101	75	25	100
TOTAL WORK ORDERS:	4,422	4,436	4,451	3,274	1,908	645	3,600

FY 2017-2018 GOALS

- 1) Help create and move into new Fleet Maintenance Garage that will make preventive maintenance and repairs more efficient, replacing current Garage which is too small and not suitable for heavy truck and equipment repair.
- 2) Purchase two new heavy duty plow trucks with sanders, sanitation trucks, street vacuums, sweepers and other vehicles and to upgrade fleet in accordance with capital plan.
- 3) Increase tire re-capping program.
- 4) Continue rigorous Warranty Recovery Program for Parts.
- 5) Develop methods to ensure driver safety by Identifying and keeping track of problem drivers by conducting motor vehicle record checks.
- 6) Increase intra- and inter-agency department collaboration on shared/pooled equipment and vehicles to improve procurement and utilization of expensive specialty equipment while also helping to right-size our fleet.
- 7) Strictly adhere to preventive maintenance schedule for the city fleet in order to provide reliable vehicles for city employees and to comply with all state and federal standards.
- 8) Train supervisors for optimal Fleet Management practices, i.e., assignment by supervisors of appropriate equipment for task at hand, to improve maintenance, increase accountability, reduce downtime and expenses.

FY 2016-2017 GOALS STATUS

- 1) Help create a new Fleet Maintenance Garage to improve maintenance and efficiency, replacing current Garage which is too small and not suitable for heavy truck repair.
6 MONTH STATUS: Not yet accomplished. Multi-year effort. Capital funding in place. Design and plan ready. Construction contract negotiated but not yet finalized.

- 2) Remove from service elements of old fleet that are not being used or have depreciated in value due to years of wear and tear.
6 MONTH STATUS: Meeting goal. Multi-year, ongoing process. Among the vehicles and equipment removed from service: sanitation truck, three vans, two cars, pickup truck.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

- 3) Reduce outside repairs by half compared to the previous fiscal year.
6 MONTH STATUS: Not meeting goal. Garage manpower down. Vacancies and loss to Comp in key positions have driven demand for outside services up instead of down. Most of the year short two mechanics.

- 4) Create a wash and clean schedule for all vehicles and equipment to help parts last longer, improve efficiency of repairs and appearance of vehicles and equipment.
6 MONTH STATUS: Partially meeting goal. Ongoing effort. Snow equipment getting washed after every storm.

- 5) Create a repair and maintenance schedule for all departments to help keep vehicles and equipment in better condition and lasting longer.
6 MONTH STATUS: Not meeting goal. Manpower shortage; mainly reacting to maintenance demands, not yet able to plan them as much as would prefer.

- 6) Purchase snow trucks, sanitation trucks, street sweepers and other equipment to replace equipment over twenty years of age.
6 MONTH STATUS: Meeting goal. In accordance with capital plan, adding snow trucks, sanitation/recycling trucks, fleet vehicles, street vacuums, sweepers, dump trucks.

- 7) Refresh and train garage employees and department supervisors on RTA fleet management software.
6 MONTH STATUS: Not meeting goal.

- 8) Reconstruct our 2000 Chevy K2500 service truck with the proper tools and updated equipment to make service calls more efficient, to prevent down time, and to prevent an outside tow expense.
6 MONTH STATUS: Goal partially accomplished. Purchased several tools for the service truck. Efforts ongoing.

- 9) Purchase a coolant flush machine that can drain and refill coolant at a flip of switch.
6 MONTH STATUS: Not yet accomplished.

- 10) Continue to increase tire-recapping program.
6 MONTH STATUS: Goal not possible this year. After several years of great success and reduced costs by re-capping tires, in FY16 and into FY17 facing limits of re-capping.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE BUDGET DETAILS

Eventually tires too old to re-cap and must replace. Facing a wave of that during second half of FY16 and first half of FY17.

11) Continue to use synthetic lubricants and oil analysis program.

6 MONTH STATUS: Meeting goal. Garage continues to increase the use of synthetic lubricants, increasing interval between changes, reducing overall maintenance costs and enhancing engine life.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- 1) Purchased 2016 Mack frontloader to relieve aging fleet serving condos and schools.
- 2) Upgraded 75 GPS units from 2G to 3G at no cost to the City.
- 3) Leased with option to buy a 2016 Mack tractor and four walking floor trailers to haul solid municipal wastes from the Transfer Station, enabling the City takeover of operations, saving hundreds of thousands of dollars per year.
- 4) Leased 2016 Caterpillar payloader with solid tires to use at the Transfer Station.
- 5) Purchased a 2016 Elgin Street Sweeper for roadway maintenance.
- 6) Retrofitting two 2009 International plow trucks that had been converted to natural gas back to diesel with new engines.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

2016 Elgin Sweeper



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

2017 Caterpillar Payloader



FRONT LOADER



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

RETROFIT TRUCK –NEW DIESEL ENGINE



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01305	MUNICIPAL GARAGE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	561,818	473,751	635,186	567,755	567,755	67,431
		51102	ACTING PAY	0	0	0	55,000	55,000	-55,000
		51106	REGULAR STRAIGHT OVERTIME	32,248	4,668	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	63,146	99,638	63,100	63,100	63,100	0
		51116	HOLIDAY 2X OVERTIME PAY	17,979	19,472	6,000	6,000	6,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	89	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	33,483	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	2,631	3,499	4,500	4,500	4,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	470	879	0	0	0	0
		51140	LONGEVITY PAY	4,300	3,815	2,380	2,520	2,520	-140
		51156	UNUSED VACATION TIME PAYOU	0	871	0	0	0	0
02	OTHER PERSONNEL SERV			120,773	166,413	75,980	131,120	131,120	-55,140
		52360	MEDICARE	9,371	8,933	8,655	6,757	7,631	1,024
		52385	SOCIAL SECURITY	2,036	2,760	8,710	1,566	5,303	3,407
		52504	MERF PENSION EMPLOYER CONT	84,035	63,203	69,557	61,966	69,288	269
		52917	HEALTH INSURANCE CITY SHARE	125,827	92,809	122,652	124,610	124,610	-1,958
03	FRINGE BENEFITS			221,269	167,706	209,574	194,899	206,832	2,742
		53610	TRAINING SERVICES	1,950	0	4,425	4,425	4,425	0
		53705	ADVERTISING SERVICES	349	0	3,800	3,800	3,800	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
		54010	AUTOMOTIVE PARTS	343,024	350,942	342,310	370,000	345,000	-2,690
		54025	ROADWAY PARTS	124,079	143,632	125,000	144,000	130,000	-5,000
		54530	AUTOMOTIVE SUPPLIES	56,213	56,080	58,000	58,000	58,000	0
		54535	TIRES & TUBES	68,682	54,637	121,000	121,000	121,000	0
		54540	BUILDING MATERIALS & SUPPLIE	8,037	7,856	8,000	8,000	8,000	0
		54545	CLEANING SUPPLIES	654	0	700	700	700	0
		54560	COMMUNICATION SUPPLIES	3,700	3,477	4,500	4,500	4,500	0
		54610	DIESEL	448,169	265,592	445,571	489,571	445,571	0
		54615	GASOLINE	169,122	116,258	173,926	173,926	173,926	0
		54625	NATURAL GAS	2,715	2,598	3,500	3,500	3,500	0
		54635	GASES AND EQUIPMENT	11,426	6,329	11,463	11,463	11,463	0
		54640	HARDWARE/TOOLS	18,547	8,516	13,250	13,250	13,250	0
		54670	MEDICAL SUPPLIES	928	486	750	1,100	1,100	-350
		54675	OFFICE SUPPLIES	1,828	258	1,075	725	725	350
		54735	ROADWAY SUPPLIES	57,091	0	0	0	0	0
		54745	UNIFORMS	1,579	783	920	920	920	0
		54750	TRANSPORTATION SUPPLIES	0	0	500	500	500	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	20,138	4,317	13,550	13,550	13,550	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	1,100	1,100	1,100	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	944	1,158	3,400	3,400	3,400	0
		55175	PUBLIC SAFETY EQUIPMENT	3,189	479	3,340	3,340	3,340	0
		55190	ROADWAY EQUIPMENT	87,963	32,222	39,949	39,949	39,949	0
		56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
04	OPERATIONAL EXPENSES			1,430,327	1,055,619	1,380,354	1,471,044	1,388,044	-7,690
		56035	TOWING SERVICES	7,645	7,530	6,250	6,250	6,250	0
		56055	COMPUTER SERVICES	72,055	71,981	72,000	72,000	72,000	0
		56140	LAUNDRY SERVICES	4,676	4,320	4,575	4,575	4,575	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	665	715	525	525	525	0
		59005	VEHICLE MAINTENANCE SERVICES	209,034	212,897	226,000	289,000	240,000	-14,000
05	SPECIAL SERVICES			294,075	297,442	309,350	372,350	323,350	-14,000
01305	MUNICIPAL GARAGE			2,628,262	2,160,931	2,610,444	2,737,168	2,617,101	-6,657

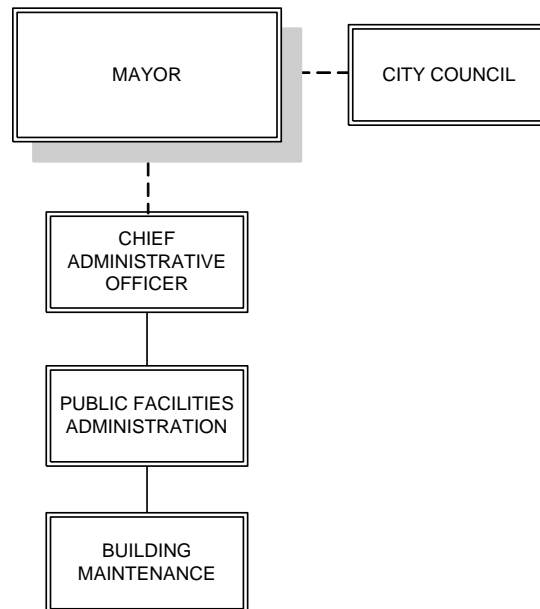
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PUBLIC FACILITIES DIVISIONS
FACILITIES MAINTENANCE

MISSION STATEMENT

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

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE BUDGET DETAILS

John Tristine
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01310	FACILITIES MAINTENANCE						
01	PERSONNEL SERVICES	1,566,921	1,718,217	1,796,436	1,811,682	1,811,682	-15,246
02	OTHER PERSONNEL SERV	290,203	246,430	114,457	117,845	117,845	-3,388
03	FRINGE BENEFITS	657,100	669,065	630,878	747,925	747,925	-117,047
04	OPERATIONAL EXPENSES	8,362,590	7,364,361	8,321,777	8,473,243	8,488,220	-166,443
05	SPECIAL SERVICES	592,423	530,010	607,566	615,566	609,566	-2,000
	FACILITIES MAINTENANCE	11,469,237	10,528,083	11,471,114	11,766,261	11,775,238	-304,124

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	2	2	0	0	0	CARPENTER	130,832	133,120	133,120	-2,288
	4	4	0	0	0	ELECTRICIAN	313,000	316,326	316,326	-3,326
	2	2	0	0	0	MASON	139,276	139,277	139,277	-1
	2	2	0	0	0	PAINTER	143,604	145,683	145,683	-2,079
	2	2	0	0	0	PLUMBER	179,775	180,420	180,420	-645
	2	2	0	0	0	MAINTAINER I (GRADE I)	72,868	72,827	72,821	47
	1	1	1	0	0	MAINTAINER I (GRADE II)	35,551	33,928	33,928	1,623
	1	1	0	0	0	MAINTAINER II	42,217	37,228	37,228	4,989
	1	1	0	0	0	MAINTENANCE LEADMAN	67,566	69,593	69,593	-2,027
	3	3	0	0	0	JANITRESS	100,848	112,407	112,407	-11,559
	7	7	0	0	0	CUSTODIAN I	277,067	278,467	278,467	-1,400
	1	1	0	0	0	CUSTODIAN III	42,332	42,073	42,073	259
	1	1	0	0	0	SUPERVISOR OF CUSTODIAL SERVIC	94,742	94,280	94,280	462
	3	3	0	0	0	SERVICE ASSISTANT	112,758	112,053	112,053	705
01310000	0	0	0	0	0	SEASONAL MAINTAINER I GRADE I	0	0	44,000	-44,000
FACILITIES MAINTENANCE	32	32	1	0	0		1,752,436	1,767,682	1,811,676	-59,240

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
FACILITIES MAINTENANCE **PROGRAM HIGHLIGHTS**

	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY15-16	FY15-16	FY17 PROJ
ELECTRIC UTILITY											
DETAIL	\$	Kwh	\$	Kwh	\$	Kwh	\$	Kwh	\$	Kwh	\$
Street Lights (approx 10,700) and Deco Lights (approx 1600)	\$2,104,034	6,276,611	\$2,008,313	6,095,478	\$2,080,921	6,290,686	\$2,353,159	7,883,673	\$1,844,657	4,411,798	\$1,594,657
Traffic Lights (1750 total count fy12)	\$114,110	436,190	\$110,006	459,075	\$105,118	424,437	\$127,197	421,003	\$127,755	427,776	\$128,400
Christmas Lights	\$1,950	9,473	\$1,842	9,160	\$2,499	10,095	\$2,696	8,538	\$1,708	8,409	\$9,648
Subtotal	\$2,220,094	6,722,274	\$2,120,161	6,563,713	\$2,188,538	6,725,218	\$2,483,052	8,313,214	\$1,974,120	4,847,983	\$1,732,705
Average dollars per kw h -- lights	\$0.3303		\$0.3230		\$0.3254		\$0.2987		\$0.4072		
All Buildings Except Library, Education and Parks	\$1,303,952	8,667,442	\$1,252,479	8,337,583	\$1,330,359	8,702,508	\$1,699,165	9,175,172	\$1,304,129	8,282,439	\$1,305,000
Sample group -- City Hall, Annex, Police HQ, Fire HQ, Health	\$718,042	5,098,403	\$681,825	5,125,720	\$716,120	5,347,743	\$899,895	4,965,333	\$754,306	5,345,300	\$755,000
Parks -- buildings, lights, courts, fields, irrigation, bathhouses/restrooms, concessions, fountains (52 total)	\$185,037	800,867	\$176,881	761,269	\$168,095	750,359	\$222,903	778,464	\$194,398	760,052	\$195,000
subtotal -- all above	\$3,709,083	16,190,583	\$3,549,520	15,662,565	\$3,686,992	16,178,085	\$4,405,120	18,266,850	\$3,472,647	13,890,474	\$3,232,705
Number of bldg locations	36		36		37		38		37		37
expect to tie to (org 01310 total for year)?	\$3,747,443		\$ 3,561,496		\$ 3,689,756		\$4,405,120		\$3,582,007		
Average dollars per kw h -- bldgs and parks	\$0.1573		\$0.1571		\$0.1585		\$0.1931		\$0.1657		
Airport -- All Electric	\$78,097	477,410	\$76,145	479,805	\$61,546	388,258	\$80,074	414,672	\$86,435	521,571	\$87,000
Zoo and Carousel -- All Electric	\$111,908	726,447	\$111,130	787,231	\$117,265	783,784	\$ 150,965	828,478	\$123,297	623,796	\$124,000
Golf Course -- All Electric	\$47,804	294,830	\$49,170	300,016	\$45,541	287,317	\$ 45,869	272,455	\$56,494	306,425	\$60,000
Subtotal	\$237,809	1,498,687	\$236,445	1,567,052	\$224,352	1,459,359	\$276,908	1,515,605	\$266,226	1,451,792	\$271,000
Average dollars per kw h	\$0.1587		\$0.1589		\$0.1617		\$0.1907		\$0.1834		
TOTAL ALL ELECTRIC UTILITY	\$3,946,892	17,689,271	\$3,785,965	17,229,617	\$3,911,344	17,637,444	\$4,682,028	19,782,455	\$3,738,873	15,342,266	\$3,503,705
Education Dept Electric Utility (018* Gen Fund expenses) included for comparison	\$3,995,754		\$3,680,584		\$2,991,767		\$3,223,875		\$3,016,422		

FY15 includes for first time approx \$90k payments by Pub Fac for 475,150 kw h kw h consumed by Education per solar purchase agreement.

	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY15-16	FY15-16	FY17 PROJ
GAS UTILITY											
DETAIL	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Facilities Maintenance group	\$574,725	447,532	\$695,187	548,409	\$802,715	738,186	\$523,813	619,607	\$468,878	490,543	\$495,000
Parks	\$16,660	10,193	\$18,124	12,586	\$18,239	11,710	\$14,757	10,894	\$6,563	5,822	\$10,500
Airport	\$19,830	13,836	\$24,232	18,450	\$24,570	14,754	\$20,387	23,778	\$17,661	19,924	\$19,000
Zoo and Carousel	\$74,594	57,603	\$82,495	67,437	\$83,917	69,025	\$65,049	74,227	\$51,305	59,161	\$55,000
Golf Course	\$30,729	26,105	\$34,911	29,526	\$33,504	29,043	\$25,522	29,069	\$21,419	22,883	\$24,500
Total Gas Utility Expense	\$716,538	555,268	\$854,949	676,408	\$962,945	862,718	\$649,528	757,575	\$565,826	598,333	\$604,000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

	FY11-12	FY11-12	FY12-13	FY12-13	FY13-14	FY13-14	FY14-15	FY14-15	FY15-16	FY15-16	FY17 PROJ
WATER UTILITY DETAIL	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$	CCF	\$
Hydrant Capacity	\$1,543,142	capacity	\$1,603,972	capacity	\$1,723,271	capacity	\$1,726,771	capacity	\$1,742,260	capacity	\$1,845,215
City Bldgs and Facilities	\$117,725	13,950	\$117,829	13,963	\$105,117	12,087	\$107,956	11,964	\$126,934	12,508	\$130,000
Parks -- offices, irrigation, bathhouses, concessions	\$99,548	23,666	\$105,342	24,480	\$111,487	24,699	\$156,673	28,259	\$199,345	28,755	\$210,000
Subtotal	\$1,760,415	37,616	\$1,827,143	38,443	\$1,939,875	36,786	\$1,991,400	40,223	\$2,068,539	41,263	\$2,185,215
Airport -- All	\$20,218		\$25,714		\$30,898		\$19,732		\$34,343		\$35,000
Zoo and Carousel -- All	\$34,916	6,940	\$36,719	7,233	\$42,647	8,545	\$43,202	8,606	\$47,662	8,591	\$48,000
Golf Course -- All	\$124,877	38,382	\$116,802	52,295	\$133,646	62,257	\$173,636	80,886	\$150,003	68,484	\$175,000
Total Water Utility Expense	\$1,940,426	82,938	\$2,006,378	97,971	\$2,147,066	107,588	\$2,227,970	129,715	\$2,300,547	118,338	\$2,443,215
Hydrant capacity as % of Total	80%		80%		80%		78%		76%		76%

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
FACILITIES MAINTENANCE **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
FACILITIES MAINTENANCE							
Facilities maintained -- primary locations	36	36	37	37	37	37	37
Est. square footage maintained (all)	895,445	895,445	898,445	898,445	898,445	898,445	898,445
Total employees assigned to buildings	26	25	24	24	26	26	26
Total regular hours of employee labor maintenance & repair	54,080	52,000	49,920	49,920	54,080	54,080	54,080
Hrs paid custodial maintenance only for admin./office facilities	26,108	25,068	24,960	24,960	27,040	27,040	27,040
Sq ft administrative/office facilities maintained per custodial FTE	26,671	27,898	27,898	27,898	27,898	27,898	27,898
SERVICE REQUESTS							
Emergency Work: repair/maintenance	375	375	313	1182	963	248	480
Emergency Work: custodial	1,080	1,080	1,151	1,205	1,395	639	1,300
RESPONSE TIME:							
Emergency Work: repair/maintenance	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN	40 MIN
Emergency Work: custodial	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN	30 MIN
Non-Emergency Work: repair/maintenance	2,500	2,500	2,353	4,032	3,542	1,841	4,032
Non-Emergency Work: custodial	11,100	11,100	9,874	10,500	10,500	10,500	10,500
% completed within 48 hrs of request	100	100	100	100	100	100	100

FY 2017-2018 GOALS

- 1) Replace air handlers and energy management systems at City Hall and City Hall Annex.
- 2) Replace boiler at Black Rock Senior Center with high efficiency unit as well as other outdated boilers at other locations, such as Engine 12.
- 3) Construct new Public Facilities Garage at 990 Housatonic Ave.
- 4) Address canopy and front entrance to City Hall.
- 5) Continue to drive down utility consumption and expenses across all City accounts.
- 6) Continue to work with CAO and Mayor's Office to identify areas for streetlight enhancement to improve lighting quality, resulting in safer vehicular travel and added feeling of security.
- 7) Continue upgrades of energy management systems.
- 8) Rebuild front of building Engine 15.
- 9) Replace overhead doors Engine 7-11.
- 10) Replace deco light wiring at various locations.
- 11) Replace elevator and outdoor lighting at Police HQ.
- 12) Replace facade and roof overhang at Eng 6-8.

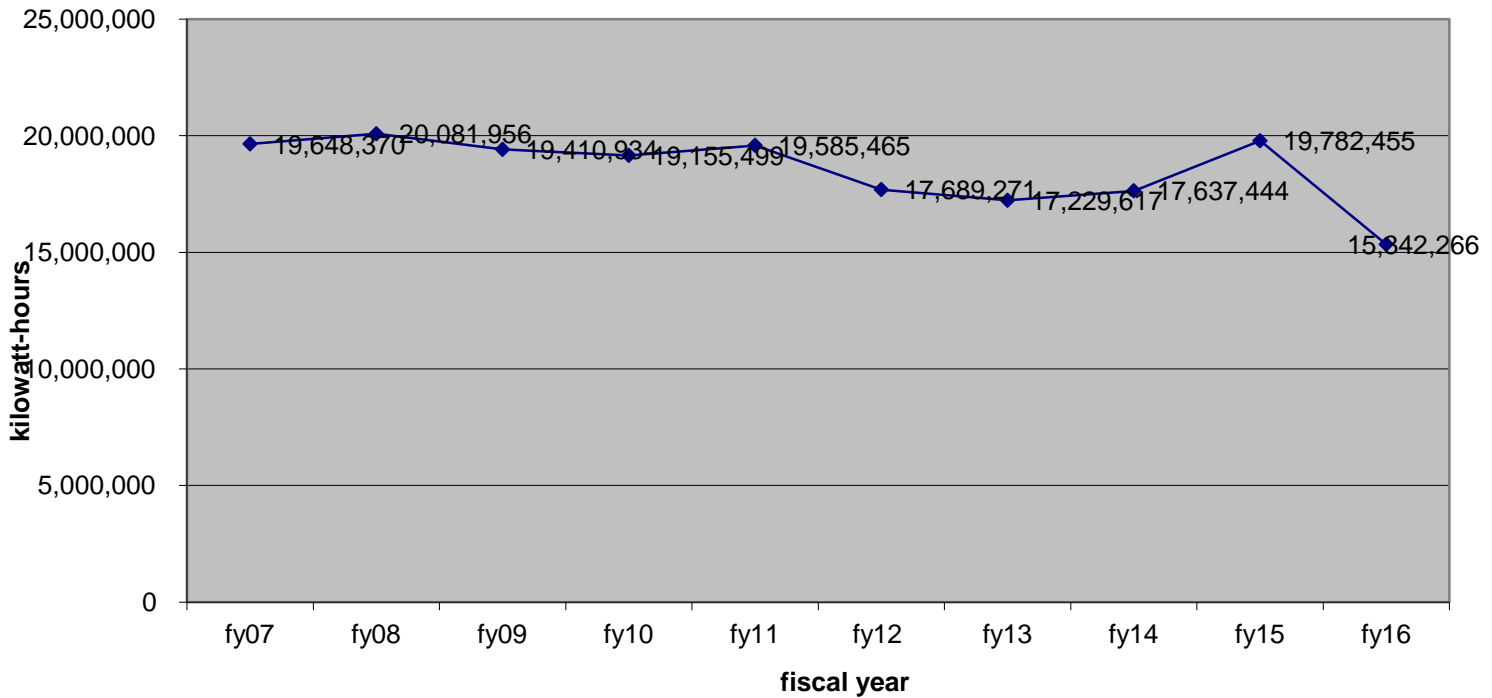
FY 2016-2017 GOAL STATUS

- 1) Complete roof replacements at Fire HQ/Engine 1 and old Engine 10.
6 MONTH STATUS: Accomplished. New roof installed Fire HQ, as well as water damaged ceilings, walls and floors. Engine 10 roof repaired, avoiding costly replacement planned by previous CMS.
- 2) Construct new Public Facilities Garage at 990 Housatonic Ave.
6 MONTH STATUS: Not yet accomplished. Multi-year effort. Capital funding in place. Design and plan ready. Construction contract negotiated but not yet finalized.
- 3) Continue to drive down utility consumption and expenses across all City accounts.
6 MONTH STATUS: Meeting goal. After being up for first time in eight years in FY15, closed FY16 back on trend – with significant reductions in kwh and dollars consumed. For first time in eight years, both electric utility expenses and consumption in FY15 were up from previous year due to increased rates and skyrocketing streetlight kwh consumed and expensed. The streetlight consumption the last four months of FY15 was more than double the levels of FY14, causing the whole fiscal year to increase by more than 20%. UI then performed streetlight changeovers to LED during very-late FY15 and then throughout FY16, completing the changes during first qtr FY17. These

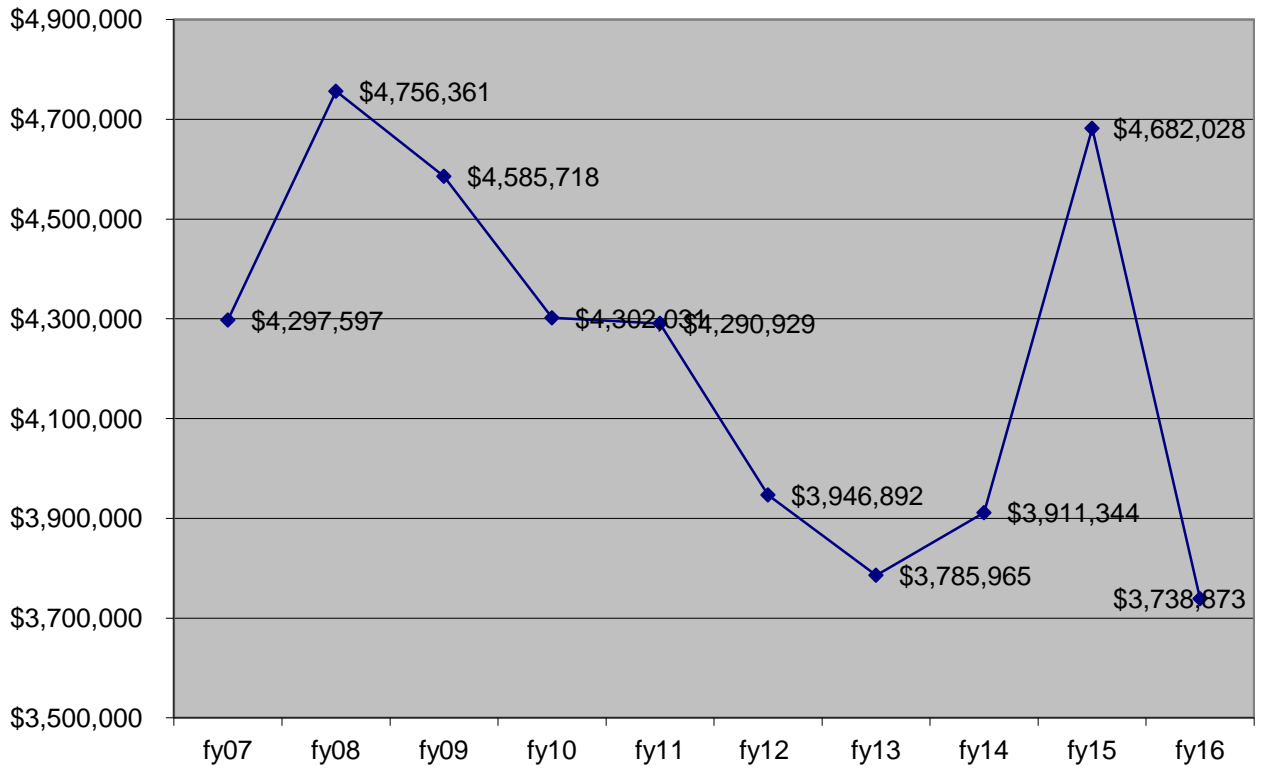
issues make generating a baseline very difficult in order to compare costs after the changeover to before. As of Feb 2017, cannot state clearly what savings have been achieved or can be projected. Meanwhile rates in effect Dec 2016 through Dec 2020 down approx 11% from previous. Rates were higher in FY15 than FY14 by 40%, contributing to the overall increase incurred at that time. Rates and consumption now back on track.

Gas Utility Expenses declined for FY16 and FY15 after having bounced back up in FY13 and FY14. Both consumption and expense have reached new lows. Expense for FY16 was less than half of the expense for FY07 or FY08, primarily due to very low rates. A warm winter of course also helped. See utility detail tables and graphs below.

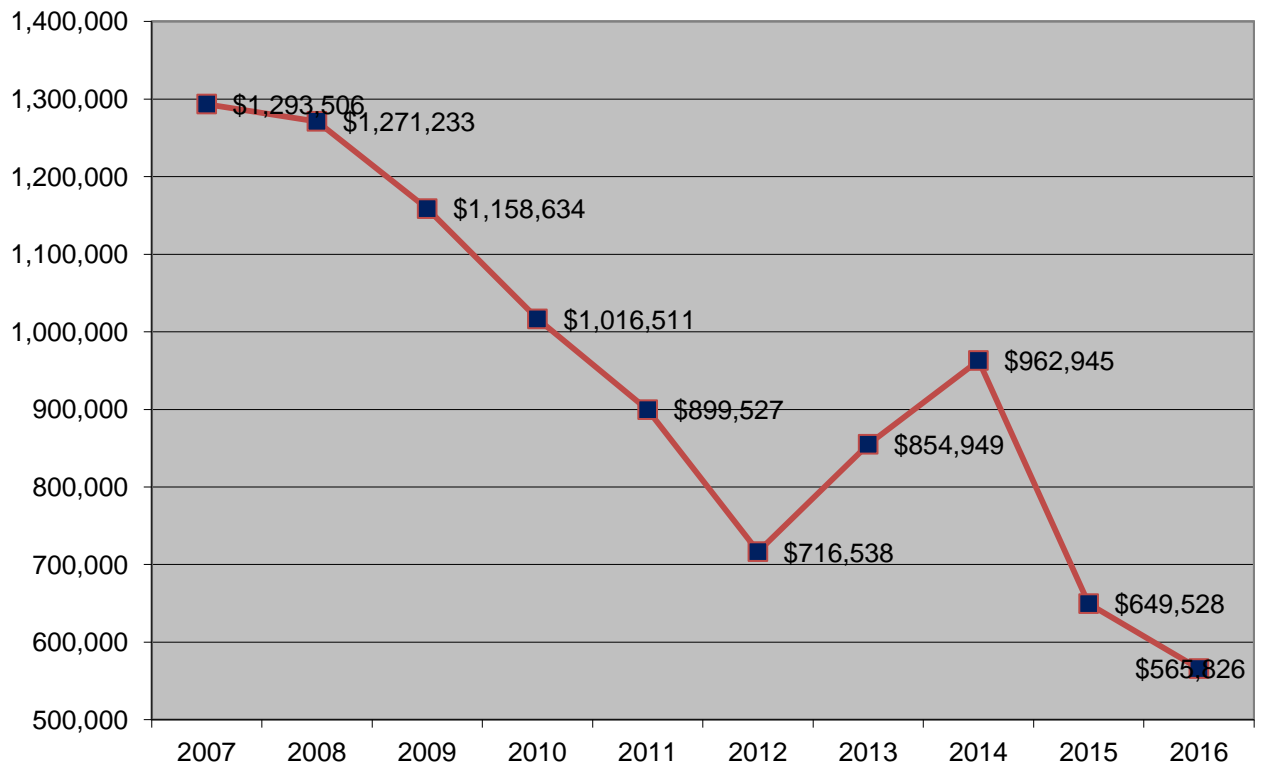
Electric Consumption -- All Except Education and Library



Electric Expenses -- All Except Education and Library



GAS UTILITY EXPENSES -- ALL EXCEPT EDUCATION and LIBRARY



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
FACILITIES MAINTENANCE PROGRAM HIGHLIGHTS

- 4) Convert UI streetlights to LEDs to improve lighting quality of streets which will result in safer vehicular travel flow as well as give residents an added feeling of security. This conversion will also reduce power consumption resulting in approximately \$400,000 yearly savings and reduced greenhouse emissions.

6 MONTH STATUS: Partially meeting goal. UI initiated streetlight changeovers to LEDs in 4th qtr fy15 and completed 1st qtr fy17. See notes above re baseline difficulties: too early to measure savings accurately. Security questions being raised as to whether wattages City selected in 2015 may have been too low in some areas and neighborhoods. Department is working with Mayor's and CAO Office to analyze costs of changes to higher wattages in select areas.

- 5) Continue upgrades of energy management systems.

6 MONTH STATUS: Partially meeting goal. New energy management systems to be installed during 2017: City Hall, Annex, various Fire houses.

- 6) Replace deco light wiring at various locations.

6 MONTH STATUS: Partially meeting goal, multi-year project. Started re-wiring deco lights down Fairfield Ave – approx 1000 ft complete. Will continue in spring. Will also do Barnum Ave and then St Mary's.

- 7) Replace outdated boilers and air handler systems with high efficiency units.

6 MONTH STATUS: Partially meeting goal. Energy management system at Annex replaced. Specs and plans complete for major project at City Hall and Annex to be performed summer 2017. Boilers at Black Rock Senior Center and Eng 12 to be replaced spring 2017.

- 8) Complete installation of Micro-grid at City Hall which will result in a "fail safe" premium power supply for City Hall, Police Headquarters and the New Golden Hill Senior Center in the event of a power interruption due to weather, grid failure or other unanticipated event at comparable costs to those provided by UI. This 20-year combined heat and power plant will also provide savings of approximately \$35,000 per year in thermal energy as hot water for heating and domestic purposes along with reductions in greenhouse gases as result of higher efficiencies due to the cogeneration plant. As an added benefit there will be approximately \$100,000 of new energy efficiency measures installed at no capital cost to the City.

6 MONTH STATUS: Meeting goal, project ongoing. City has signed agreement with developer for the design, construction and operation of the micro-grid. Construction underway. The City has also successfully secured Virtual Net Metering Credits so that excess power generated can offset other City building costs.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01310 FACILITIES MAINTENANCE									
		51000	FULL TIME EARNED PAY	1,558,689	1,714,641	1,752,436	1,767,682	1,767,682	-15,246
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51100	PT TEMP/SEASONAL EARNED PA	8,232	3,577	44,000	44,000	44,000	0
01	PERSONNEL SERVICES			1,566,921	1,718,217	1,796,436	1,811,682	1,811,682	-15,246
		51102	ACTING PAY	7,955	16,360	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	106	396	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	3,290	7,300	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	180,333	114,690	83,000	83,000	83,000	0
		51116	HOLIDAY 2X OVERTIME PAY	8,323	7,478	5,500	5,500	5,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	44,013	52,327	6,700	6,700	6,700	0
		51124	SHIFT 2 - 2X OVERTIME	0	151	475	475	475	0
		51128	SHIFT 3 - 1.5X OVERTIME	9,948	14,096	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	241	430	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	10,193	9,638	2,392	10,000	10,000	-7,608
		51140	LONGEVITY PAY	20,355	18,060	16,390	12,170	12,170	4,220
		51156	UNUSED VACATION TIME PAYOU	5,445	5,502	0	0	0	0
02	OTHER PERSONNEL SERV			290,203	246,430	114,457	117,845	117,845	-3,388
		52360	MEDICARE	21,778	23,083	19,833	22,919	22,919	-3,086
		52385	SOCIAL SECURITY	10,534	7,137	7,180	13,366	13,366	-6,186
		52504	MERF PENSION EMPLOYER CONT	217,041	200,356	175,015	207,396	207,396	-32,381
		52917	HEALTH INSURANCE CITY SHARE	407,747	438,489	428,850	504,244	504,244	-75,394
03	FRINGE BENEFITS			657,100	669,065	630,878	747,925	747,925	-117,047
		53050	PROPERTY RENTAL/LEASE	35,233	40,233	79,898	61,300	61,300	18,598
		53110	WATER UTILITY	1,981,070	1,968,539	2,141,189	2,241,189	2,241,189	-100,000
		53120	SEWER USER FEES	107,620	137,275	146,354	146,354	146,354	0
		53130	ELECTRIC UTILITY SERVICES	4,405,120	3,582,007	4,138,336	4,150,000	4,250,000	-111,664
		53140	GAS UTILITY SERVICES	581,739	475,441	568,000	568,000	568,000	0
		53435	PROPERTY INSURANCE	533,464	521,593	513,023	558,023	500,000	13,023
		53605	MEMBERSHIP/REGISTRATION FEES	2,975	2,390	2,390	2,390	2,390	0
		53610	TRAINING SERVICES	10,050	5,380	7,500	7,500	7,500	0
		53705	ADVERTISING SERVICES	2,772	3,797	3,000	3,600	3,600	-600
		53715	PAGING SERVICES	1,422	1,417	1,700	1,700	1,700	0
		53725	TELEVISION SERVICES	8,139	7,373	9,500	9,500	9,500	0
		53750	TRAVEL EXPENSES	3,070	0	1,400	2,000	2,000	-600
		53905	EMP TUITION AND/OR TRAVEL REIM	857	14	500	500	500	0
		54540	BUILDING MATERIALS & SUPPLIE	85,834	87,051	88,404	88,404	88,404	0
		54545	CLEANING SUPPLIES	41,268	42,178	44,376	44,376	44,376	0
		54555	COMPUTER SUPPLIES	0	0	90	90	90	0
		54560	COMMUNICATION SUPPLIES	2,124	2,508	12,020	12,020	12,020	0
		54595	MEETING/WORKSHOP/CATERING FOOD	7,242	5,424	5,940	5,940	5,940	0
		54605	FURNISHINGS	6,635	3,665	335	335	335	0
		54635	GASES AND EQUIPMENT	0	0	150	150	150	0
		54640	HARDWARE/TOOLS	31,808	32,183	33,500	33,500	33,500	0
		54650	LANDSCAPING SUPPLIES	3,650	0	2,650	2,650	2,650	0
		54670	MEDICAL SUPPLIES	2,505	1,698	3,700	2,500	2,500	1,200
		54675	OFFICE SUPPLIES	5,053	5,046	5,053	5,053	5,053	0
		54680	OTHER SUPPLIES	11,046	13,478	8,509	8,509	8,509	0
		54700	PUBLICATIONS	0	0	793	793	793	0
		54715	PLUMBING SUPPLIES	47,857	51,269	50,000	55,000	55,000	-5,000
		54720	PAPER AND PLASTIC SUPPLIES	46,379	42,605	40,600	44,000	42,000	-1,400
		54745	UNIFORMS	967	1,687	5,350	3,100	3,100	2,250
		54755	TRAFFIC CONTROL PRODUCTS	50,560	69,050	70,000	70,000	70,000	0
		54780	DECORATIVE LIGHTING SUPPLIES	136,855	97,982	145,000	150,000	125,000	20,000
		55045	VEHICLES	-183	0	0	0	0	0
		55050	CLEANING EQUIPMENT	4,400	3,040	3,150	3,150	3,150	0
		55055	COMPUTER EQUIPMENT	2,964	0	2,430	2,430	2,430	0
		55080	ELECTRICAL EQUIPMENT	63,018	49,611	59,000	59,000	59,000	0
		55105	HOUSEHOLD APPLIANCES	1,980	0	2,060	2,060	2,060	0
		55110	HVAC EQUIPMENT	50,037	40,552	53,293	53,293	53,293	0
		55145	EQUIPMENT RENTAL/LEASE	61,301	46,146	50,000	50,000	50,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	12,768	14,118	16,014	16,014	16,014	0
		55160	PHOTOGRAPHIC EQUIPMENT	4,869	0	1,250	3,500	3,500	-2,250
		55175	PUBLIC SAFETY EQUIPMENT	1,420	3,778	3,920	3,920	3,920	0
		55530	OFFICE FURNITURE	6,702	5,835	1,400	1,400	1,400	0

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

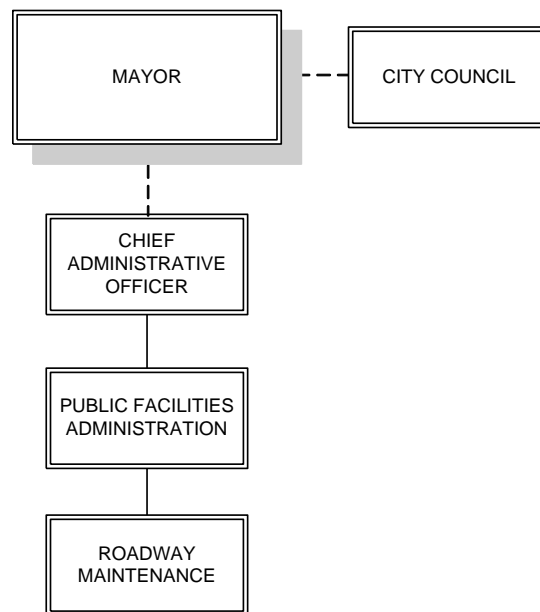
APPROPRIATION SUPPLEMENT (cont'd)

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
04	OPERATIONAL EXPENSES			8,362,590	7,364,361	8,321,777	8,473,243	8,488,220	-166,443
		56010	ENGINEERING SERVICES	5,900	2,980	2,800	2,800	2,800	0
		56045	BUILDING MAINTENANCE SERVICE	254,949	273,838	303,000	303,000	303,000	0
		56055	COMPUTER SERVICES	15,686	13,345	15,735	15,735	15,735	0
		56125	LANDSCAPING SERVICES	5,676	2,317	16,890	16,890	16,890	0
		56165	MANAGEMENT SERVICES	132,500	72,785	93,820	98,500	98,500	-4,680
		56170	OTHER MAINTENANCE & REPAIR S	23,426	26,576	31,256	26,576	26,576	4,680
		56175	OFFICE EQUIPMENT MAINT SRVCS	2,422	2,020	4,105	4,105	4,105	0
		56180	OTHER SERVICES	73,561	51,566	50,000	50,000	50,000	0
		56185	PUBLIC FACILITIES SERVICES	0	3,564	3,565	3,565	3,565	0
		56225	SECURITY SERVICES	77,870	80,829	85,000	93,000	87,000	-2,000
		59015	PRINTING SERVICES	433	191	1,395	1,395	1,395	0
05	SPECIAL SERVICES			592,423	530,010	607,566	615,566	609,566	-2,000
01310	FACILITIES MAINTENANCE			11,469,237	10,528,083	11,471,114	11,766,261	11,775,238	-304,124

PUBLIC FACILITIES DIVISIONS
ROADWAY MAINTENANCE

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

*Craig Nadrizny
Acting Manager*

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01320	ROADWAY MANAGEMENT						
01	PERSONNEL SERVICES	2,088,557	2,082,478	2,060,521	2,921,266	2,121,266	-60,745
02	OTHER PERSONNEL SERV	683,004	386,027	222,510	267,840	317,840	-95,330
03	FRINGE BENEFITS	740,779	717,786	771,766	880,427	861,480	-89,714
04	OPERATIONAL EXPENSES	655,254	523,857	642,158	712,158	712,158	-70,000
05	SPECIAL SERVICES	114,683	103,392	119,720	527,720	513,720	-394,000
	ROADWAY MANAGEMENT	4,282,277	3,813,541	3,816,675	5,309,411	4,526,464	-709,789

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	1	0	1	0	SPECIAL PROJECT COORDINATOR *	0	76,500	76,500	-76,500
	1	1	1	0	0	DATA COORDINATOR	47,305	48,251	48,251	-946
	3	3	1	0	0	PUBLIC WORKS FOREMAN II	192,153	173,367	173,367	18,786
	1	1	0	0	0	PUBLIC WORKS TRAFFIC FOREMAN	64,253	64,261	64,261	-8
	9	13	1	4	0	MAINTAINER I (GRADE I)	305,391	428,184	428,184	-122,793
	12	12	2	0	0	MAINTAINER II	498,273	499,526	499,526	-1,253
	2	2	0	0	0	MAINTAINER III	90,600	96,118	96,118	-5,518
	7	7	1	0	0	MAINTAINER IV	335,614	330,516	330,516	5,098
	1	1	0	0	0	ANTI BLIGHT TECHNICIAN	45,707	45,707	45,707	0
	1	1	0	0	0	CLERICAL ASSISTANT (40 HRS)	41,064	38,036	38,036	3,028
	0.5	0.5	0	0	0	BOAT CAPTAIN (P/T)	20,800	20,800	20,800	0
	0	0	0	0	0	SEASONAL MAINTAINER I GRADE I	215,273	900,000	150,000	65,273
01320000	0	0	0	0	0	SEASONAL MAINTAINER I GRADE II	204,088	200,000	150,000	54,088
ROADWAY MAINTENANCE	37.5	42.5	6	5	0		2,060,521	2,921,266	2,121,266	-60,745

* Special Project Coordinator transferred from Chief Admin.(CAO) Dpt. Acct#01106000-51000

FY 2017-2018 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
ROADWAY							
HIGHWAY & ROAD MAINTENANCE							
Paved lane miles responsible for	829	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$4,864,347	\$3,140,685	\$2,004,559	\$3,086,791	\$1,617,116	\$340,796	\$1,750,000
Percentage of Rehabilitation Expenditures Contracted c	95%	98%	92%	78%	92%	76%	92%
Road Rehabilitation Expenditures per paved lane mile	\$5,868	\$3,789	\$2,418	\$3,724	\$1,951	\$411	\$2,111
Road Rehabilitation Expenditures per capita	\$35.69	\$23.05	\$14.71	\$22.65	\$11.87	\$2.50	\$12.84
Pothole Repair Expenditures	\$212,220	\$222,331	\$259,896	\$753,013	\$216,859	\$66,500	\$250,000
Number of potholes repaired	10,085	8,913	18,038	13,134	12,070	4,333	12,500
Potholes repaired per lane mile	12	11	22	16	15	5	15
Average response time to pothole complaints	2 days	2 days	2 days	2 days	2 days	2 days	2 days
Site Patching	496	461	268	348	300	181	362
Paved Miles Assessed for Condition	14	8	10	7	0	0	0
Percentage of Paved Miles Assessed for Condition	1.75%	0.97%	1.21%	0.8%	0.00%	0.00%	0.00%
STREET SWEEPING							
Linear miles sw ept	8,592	8,782	8,689	8,718	6,208	6,513	13,000
O & M Expenditures on Street Sw eeping	\$188,706	\$227,339	\$171,659	\$165,269	\$204,190	\$149,823	\$298,000
Operating cost per linear mile sw ept	\$21.96	\$25.89	\$19.76	\$18.96	\$32.89	\$23.00	\$22.92
Operating and Maintenance Expenditures per capita	\$1.38	\$1.67	\$1.26	\$1.21	\$1.50	\$1.10	\$2.19
TRAFFIC SIGNAL & SIGN MAINTENANCE							
Total Number of Traffic Signal devices	1,750	1,750	1,800	1840	1840	1840	1840
Total Number of Traffic Signal repairs	400	781	637	740	1281	1038	1500
Traffic Signal Replacements	14	2	3	3	0	0	0
Traffic Signal Expenditures	\$235,520	\$255,814	\$259,492	\$247,867	\$335,199	\$166,509	\$333,000
Avg response time (in days) for traffic signal repair	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Avg response time (w orking days) for replacement	2	2	2	2	2	2	2
Number of Traffic Signs Replaced	357	285	223	241	343	120	240
Number of Traffic Signs Repaired	689	1,076	1050	1089	1027	412	824
Number of Traffic Signs Installed (new installations)	42	83	141	80	116	155	310
Number of Stop Signs Installed (new installations)	20	7	5	10	12	3	10
Number of Handicap Signs Installed	23	19	16	27	26	19	27
Number of Handicap Signs Removed	15	5	10	8	26	9	18
Number of Neighborhood Watch Signs Installed	12	0	1	6	0	0	0
Number of Street Signs Replaced	56	23	46	16	26	20	40
Number of Street Signs Repaired	389	643	596	589	445	215	430
Number of Street Signs Installed	101	3	8	20	34	4	15
Number of Special Signs Manufactured	72	82	65	59	34	163	250
Number of Special Signs Installed	249	107	113	39	62	140	200
Number of Barricades Delivered	1,812	3,343	2,621	2,168	2,143	2,245	4490
Number of Portable Stop Signs Delivered	292	573	260	256	244	203	406
Number of Intersections Painted (crosswalks, stopbars)	64	626	248	1,359	54	246	300
Number of Streets Center Lined	75	48	20	65	18	185	200
Number of Miles Center Lined	10	51		2	58	96.5	180
ILLEGAL DUMPING							
Number of Sites Illegal Dump Picked Up	4,552	3,000	2,027	2,500	2262	987	2000
Tons of Illegal Bulk Picked Up	907	1001	505.90	820	564.64	291.83	583.66
Tons of Illegal Dump Pick Up - Metal	5	27	5.06	5.2	17.06	7.1	14.2
Number of Illegal Dump Picked Up - Tires	686	580	514	577	760	420	840
Tons of Leaves Picked Up	1823	1791	1,017	1150	1134	468	1000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	8 MONTH	ESTIMATED
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017
SNOW & ICE REMOVAL							
Paved Miles Responsible for	829	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	8	23	27	22	12	12	15
Number of Snow Events during the fiscal year	3	10	9	14	5	4	5
Number of lane miles treated per event (estimated)	3,316	10,777	13,264	13,264	8,290	6,632	8,290
Number OT Hours paid for snow & ice removal	1,400	5,367	11,495	11,867	3,054	5,345	6,000
O & M Expenditures for snow & ice control	\$199,500	\$1,143,995	\$785,017	\$1,110,874	\$443,622	\$564,358	\$650,000
Expenditures per mile lane plow ed or treated	\$60.16	\$106.15	\$59.18	\$83.75	\$53.51	\$85.10	\$78.41
Expenditures per capita	\$1.46	\$8.39	\$5.76	\$8.15	\$3.26	\$4.14	\$4.77

FY 2017-2018 GOALS

- 1) In pursuit of Mayor's drive for a cleaner City with reduced litter:
 - c) Increase number of worker hours in street vacuums by 10-20% with proportional increase in tons picked up.
 - d) Increase number of worker hours in street sweepers by 10-20% with proportional increase in miles swept and loads discarded.
- 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) Purchase or lease additional Sweepers and street vacuums to maintain and expand fleet availability to reduce litter, sand and debris in streets and sidewalks.
- 5) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.
- 6) 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.
- 7) Continue to develop through City's social media platform improved real-time communications with public.
- 8) Extend online Work Order system to all divisions to track daily operations and respond to citizen inquiries.
- 9) Increase Mayor's Beautification Program to recognize and compliment property owners for maintaining their property to a high standard.
- 10) Engage Neighborhood Revitalization Zones (NRZ) in continued Community Workshops and Cleanups to emphasize through leaders, residents and neighbors the importance of reducing trash and litter while increasing recycling.
- 11) Work with other departments to establish an Enforcement Taskforce to investigate and enforce City Ordinances, working with the public on education and compliance.

FY 2016-2017 GOAL STATUS

- 1) Purchase additional snow trucks to update aging fleet.
6 MONTH STATUS: Meeting goal. In accordance with Capital Plan approved by Council and bonded Nov 2016, three additional snow trucks on order, expected for implementation winter 2017-18.
- 2) Continue development of our employees 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.

FY 2017-2018 ADOPTED GENERAL FUND BUDGET
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

6 MONTH STATUS: Partially meeting goal. Performed training in Work Zone Safety/Flagger Certification, Chainsaw Safety and Storm Cleanup, and Winter Operations and Safe Snow Plowing.

- 3) 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 Regulation for 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.

6 MONTH STATUS: Not yet met. Road Master Certification prepares foremen in daily operations and functions. Expecting to schedule training spring 2017.

- 4) Purchase additional sweepers and street vacuums to update fleet so we can keep up with litter control.

6 MONTH STATUS: Meeting goal. Through capital plan purchasing additional sweeper and minimum five street vacuums. Also leasing additional sweeper in FY17. Expect all in operation spring 2017.

- 5) 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.

6 MONTH STATUS: Goal partially met. Continuing to cross-train employees on rollofs, frontloaders, payloaders, backhoes, tractor-trailer, bobcats, street vacuums, sweepers, durapatcher, asphalt reclaimers.

- 6) Continue implementation of supervisor logs to monitor personnel and equipment, improve accountability, ensure proper equipment usage and maintenance, and to enhance productivity.

6 MONTH STATUS: Partially meeting goal. Continue to monitor personnel to inspect equipment before and after shifts, provide pre- and post-trip inspections to identify maintenance issues and intercede before growing worse.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- 1) Continuing to Increase productivity and efficiency of road patch repairs and potholes through utilization of recycled hot asphalt from our new asphalt reclaiming machine, and operating our new state-of-the-art high-powered milling machine. Using our own reclaimed asphalt drives down costs while providing consistent supply without downtime to get materials. In first half FY17 spread 184 tons of reclaimed asphalt on patches and potholes while purchasing only 40 tons, saving approx \$30k. Operators continue to learn correct mix of materials and adjust to equipment. Hot patch purchased from outside vendors well below half of previous years and overall productivity up, with room still for improvement.
- 2) Installed eight new cameras in Illegal dumping hotspots, and with Police Department identified at least ten illegal dumpers in first several months, confiscating four vehicles.
- 3) For illegal dumping, a total of 987 sites cleaned, removing 291 tons of bulk, 4 tons of scrap metal, and 171 scrap tires.
- 4) Leaf collection: total of 1468 tons collected in brown bags from the curb citywide.
- 5) Street sweeping: total of 4762 lane miles swept, removing 247 truckloads of road debris.
- 6) Potholes: A total of 4333 potholes repaired.
- 7) Patching: total of 75 patch repairs completed.
- 8) Neighborhood Cleanups continued targeting specific areas throughout the city in cooperation with neighborhood organizations and volunteers.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016
SNOW & ICE REMOVAL							
Paved Miles Responsible for	829	829	829	829			
Calendar Days snow & ice removal occurred	32	8	23	27			
Number of Snow Events during the fiscal year	11	3	10	9			
Number of lane miles treated per event (estimated)	12,435	3,316	10,777	13,264			
Number OT Hours paid for snow & ice removal	10,588	1,400	5,367	11,495			
O & M Expenditures for snow & ice control	\$747,092	\$199,500	\$1,143,995	\$785,017			
Expenditures per mile lane plow ed or treated	\$60.08	\$60.16	\$106.15	\$59.18			
Expenditures per capita	\$5.48	\$1.46	\$8.39	\$5.76			

FY 2017-2018 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 2016-2017 GOAL STATUS

- 1) Purchase two additional snow trucks to continue to replace aging fleet.
6 MONTH STATUS: Meeting goal. In accordance with Capital Plan approved by Council and bonded Nov 2016, three additional snow trucks on order, expected for implementation winter 2017-18.
- 2) Expand the number of snow routes from 28 to 32 to help clear the roads faster, making them safer, as well as reducing overtime and fatigue.
6 MONTH STATUS: Goal not met due to not having enough trucks nor employees to fill these additional routes.
- 3) Continue training employees in safe operation of snow removal and operating snow equipment.
6 MONTH STATUS: Meeting goal; ongoing process. Continue to train in safe operation for snow removal equipment.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01320	ROADWAY MANAGEMENT								
		51000	FULL TIME EARNED PAY	1,362,598	1,515,771	1,620,360	1,800,466	1,800,466	-180,106
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51100	PT TEMP/SEASONAL EARNED PA	725,959	566,707	440,161	1,120,800	320,800	119,361
01	PERSONNEL SERVICES			2,088,557	2,082,478	2,060,521	2,921,266	2,121,266	-60,745
		51102	ACTING PAY	16,658	14,838	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	975	2,454	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	18,602	28,997	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	107,780	102,630	40,000	40,000	40,000	0
		51111	SNOW REMOVAL OVERTIME	389,940	93,806	150,000	200,000	250,000	-100,000
		51116	HOLIDAY 2X OVERTIME PAY	23,649	29,114	9,000	9,000	9,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	59,232	67,929	0	0	0	0
		51124	SHIFT 2 - 2X OVERTIME	0	0	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	36,352	15,636	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	5,161	6,818	6,000	6,000	6,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	147	30	0	0	0	0
		51140	LONGEVITY PAY	19,320	21,410	16,510	11,840	11,840	4,670
		51156	UNUSED VACATION TIME PAYOU	5,187	2,365	0	0	0	0
02	OTHER PERSONNEL SERV			683,004	386,027	222,510	267,840	317,840	-95,330
		52360	MEDICARE	36,729	32,705	27,356	39,392	27,792	-436
		52385	SOCIAL SECURITY	48,855	34,808	23,242	30,864	23,517	-275
		52504	MERF PENSION EMPLOYER CONT	253,299	209,464	169,042	218,798	218,798	-49,756
		52917	HEALTH INSURANCE CITY SHARE	401,895	440,809	552,126	591,373	591,373	-39,247
03	FRINGE BENEFITS			740,779	717,786	771,766	880,427	861,480	-89,714
		53605	MEMBERSHIP/REGISTRATION FEES	5,000	5,000	1,000	5,000	5,000	-4,000
		53610	TRAINING SERVICES	17,000	2,983	21,000	21,000	21,000	0
		53705	ADVERTISING SERVICES	0	796	1,950	1,950	1,950	0
		54010	AUTOMOTIVE PARTS	2,194	0	1,700	1,700	1,700	0
		54025	ROADWAY PARTS	29,105	39,144	32,079	32,079	32,079	0
		54540	BUILDING MATERIALS & SUPPLIE	7,651	9,478	8,855	8,855	8,855	0
		54560	COMMUNICATION SUPPLIES	400	400	400	400	400	0
		54640	HARDWARE/TOOLS	9,492	16,388	26,211	16,932	16,932	9,279
		54650	LANDSCAPING SUPPLIES	8,069	8,273	8,288	8,288	8,288	0
		54670	MEDICAL SUPPLIES	3,755	1,388	3,500	3,500	3,500	0
		54675	OFFICE SUPPLIES	2,900	3,400	3,400	3,400	3,400	0
		54735	ROADWAY SUPPLIES	434,850	341,534	396,640	396,640	396,640	0
		54745	UNIFORMS	10,969	10,583	11,000	11,000	11,000	0
		54755	TRAFFIC CONTROL PRODUCTS	53,182	59,174	48,200	48,200	48,200	0
		55055	COMPUTER EQUIPMENT	8,279	0	0	4,279	4,279	-4,279
		55145	EQUIPMENT RENTAL/LEASE	29,470	22,607	74,100	144,100	144,100	-70,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,938	2,710	3,585	3,585	3,585	0
		55160	PHOTOGRAPHIC EQUIPMENT	0	0	0	1,000	1,000	-1,000
		55175	PUBLIC SAFETY EQUIPMENT	0	0	250	250	250	0
		55190	ROADWAY EQUIPMENT	30,000	0	0	0	0	0
04	OPERATIONAL EXPENSES			655,254	523,857	642,158	712,158	712,158	-70,000
		56045	BUILDING MAINTENANCE SERVICE	18,224	0	0	0	0	0
		56055	COMPUTER SERVICES	301	0	1,250	1,250	1,250	0
		56060	CONSTRUCTION SERVICES	0	0	800	800	800	0
		56125	LANDSCAPING SERVICES	9,600	820	4,000	4,000	4,000	0
		56140	LAUNDRY SERVICES	12,731	11,513	13,000	13,000	13,000	0
		56170	OTHER MAINTENANCE & REPAIR S	11,138	12,001	10,000	10,000	10,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	564	762	875	875	875	0
		56180	OTHER SERVICES	600	4,139	4,500	389,500	389,500	-385,000
		56185	PUBLIC FACILITIES SERVICES	37,629	49,871	76,500	99,500	85,500	-9,000
		56205	PUBLIC SAFETY SERVICES	0	0	1,295	1,295	1,295	0
		56220	ROADWAY SERVICES	17,273	3,293	3,500	3,500	3,500	0
		56225	SECURITY SERVICES	6,624	6,771	4,000	4,000	4,000	0
		59005	VEHICLE MAINTENANCE SERVICES	0	14,223	0	0	0	0
05	SPECIAL SERVICES			114,683	103,392	119,720	527,720	513,720	-394,000
01320	ROADWAY MANAGEMENT			4,282,277	3,813,541	3,816,675	5,309,411	4,526,464	-709,789

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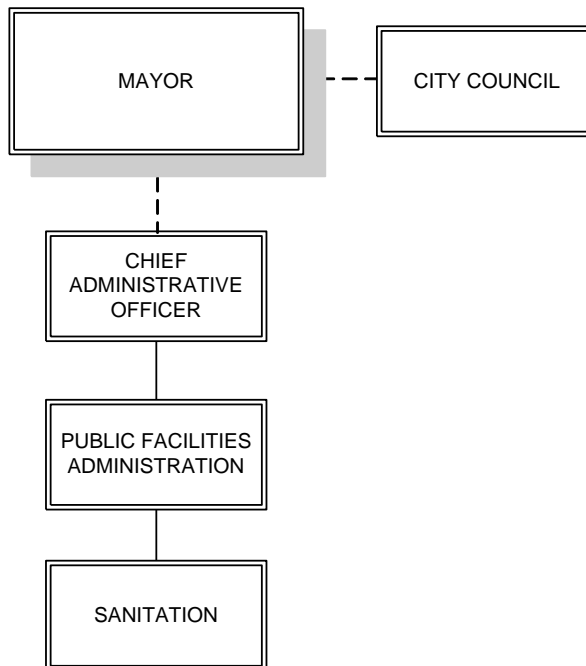
PUBLIC FACILITIES DIVISIONS
SANITATION & RECYCLING

MISSION STATEMENT

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

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

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING BUDGET DETAIL

*Craig Nadrizny
 Acting Manager*

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01325	SANITATION & RECYCLING							
	41285	PF ENFORCEMENT FINES	8,208	11,300	19,000	19,000	15,000	-4,000
	41406	CURBSIDE ADVERTISING	2,059	414	700	700	700	0
01325	SANITATION & RECYCLING		10,267	11,714	19,700	19,700	15,700	-4,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance	
01325	SANITATION & RECYCLING							
	01	PERSONNEL SERVICES	1,546,320	1,453,126	1,615,255	1,601,537	1,601,537	13,718
	02	OTHER PERSONNEL SERV	730,840	691,697	322,832	318,232	318,232	4,600
	03	FRINGE BENEFITS	830,913	749,898	767,245	740,216	748,180	19,065
	04	OPERATIONAL EXPENSES	2,848,221	2,591,275	2,755,800	3,009,378	2,909,378	-153,578
	05	SPECIAL SERVICES	98,614	76,885	104,350	104,350	104,350	0
	SANITATION & RECYCLING		6,054,908	5,562,881	5,565,482	5,773,713	5,681,677	-116,195

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	2	2	0	0	0	SANITATION SUPERVISOR	132,300	131,656	131,656	644
	1	1	0	0	0	SUPERVISOR OF DISTRICT OPERATI	62,173	84,508	84,508	-22,335
	1	1	0	0	0	PUBLIC WORKS FOREMAN II	57,936	64,261	64,261	-6,325
01325000	25	25	1	0	0	MAINTAINER III	1,362,846	1,321,112	1,321,112	41,734
SANITATION & RECYCLING	29	29	1	0	0		1,615,255	1,601,537	1,601,537	13,718

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
SANITATION							
Residential Refuse Collection Accounts	40,374	40,374	40,374	40,374	40,374	40,374	40,374
Non-residential Refuse Collection Accounts (add schools fy13)	20	60	60	60	60	60	60
Curbside Pickup	33,330	33,330	33,300	33,300	33,300	33,300	33,300
Backdoor / Other	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract	0	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150	150
Tons -- residential routes	37,638	36,189	35,592	35,097	36,750	19,568	37,729
Tons -- residential/municipal through T Station	16,570	16,255	16,834	17,286	17,748	8,136	16,608
Tons -- Total Residential Refuse	54,208	52,444	52,426	52,383	54,498	27,704	54,337
Tons -- Schools Refuse	2401	2312	2028	2067	2114	962	2089
Tons -- Commercial Refuse	2127	942	1086	776	565	291	615
Tons -- Total Refuse	58,736	55,698	55,540	55,226	57,177	28,957	57,041
Tipping fee per ton (Residential / Commercial)	\$65.20	\$66.46	\$67.31	\$60.00	\$60.96	\$61.32	\$61.32
Total Tip Fees Paid	\$ 3,804,519	\$ 3,754,137	\$3,780,408	\$3,333,756	\$3,488,010	\$1,775,563	\$3,492,758
YARD WASTE COLLECTION							
Accounts	33,300	33,300	33,300	33,300	33,300	33,300	33,300
Leaves -- Loose Collection, Tons	766	621	1,016	1,268	1,296	0	0
Leaves -- Brown Bag, Tons	1,057	1,169	964	1,064	1,500	1,358	1500
Leaves -- Transfer Station, Tons	723	656	1,189	825	616	343	600
Leaves -- Total Tons	2,546	2,447	3,169	3,157	3,412	1,701	2,100
Yard Waste / Brush -- Curbside and T Station	2,328	2,331	2,220	2,500	2,257	788	2,500
Leaves and Yard Waste -- Total Tons	4,874	4,778	5,389	5,657	5,669	2,489	4,600
Leaves and Yard waste -- Tons Composted	4,874	4,778	5,389	5,657	5,669	2,489	4,600
SATISFACTION INFORMATION							
Total Complaints about refuse collection	2400*	2592*	5147	5287	4815	2127	4200

*Complaints driven by increased recycling enforcement; more loads refused for not recycling = more sanitation complaints.

SERVICE INDICATORS	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
RECYCLING SERVICES							
Residential Accounts, curbside	33,330	33,330	33,300	33,300	33,300	33,300	33,300
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044	7,044
Non- Residential Accounts (add schools fy13)	20	60	60	60	60	60	60
Total Accounts	40,394	40,434	40,434	40,434	40,434	40,434	40,434
Bins collected, curbside -- monthly average	40,000	48,160	48,000	48,000	48,000	48,000	48,000
Tons -- Residential, curbside, per year	4,135	4,908	4,994	5,159	5,631	2,960	5,638
Tons -- Total Residential	4,135	4,908	4,994	5,159	5,631	2,960	5,638
Tons recycled as % of total tons -- curbside only	10.1%	12.1%	12.5%	13.0%	13.5%	13.3%	13.2%
Tons -- Cardboard	370	334	301	350	270	170	320
Tons -- Paper	17	14	51	60	57	31	60
Tons -- Commingled	98	83	75	80	85	40	82
Tons -- Scrap Metal	548	539	531	650	1,075	852	1,100
Tons -- Total residential and other non-yard waste	5,168	5,878	5,952	6,299	7,118	4,053	7,200
Tons Recycled as % of Total Tons -- all non-yard waste	8.1%	9.5%	9.7%	10.2%	11.1%	12.3%	11.2%
Tons -- Total Yard Waste Composted (from above)	4,874	4,778	5,389	5,657	5,669	2,489	4,600
Tons -- Electronic Waste	113	136	150	150	114	146	190
Tons -- Tires	120	104	100	100	105	65	120
Tons Recycled -- Total ALL Types Above Combined	10,274	10,896	11,591	12,206	13,006	6,753	12,110
Tons Recycled as % of Total Tons -- ALL Types Above	14.9%	16.4%	17.3%	18.1%	18.5%	18.9%	17.5%
Tons -- Total Recycling Delivered to IPC/SWERO/Winters Bros	4,762	5,339	5,421	5,649	6,043	3,201	6,100
Tons Recycled (SWERO) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWERO	7.5%	8.7%	8.9%	9.3%	9.6%	10.0%	9.7%
SATISFACTION INFORMATION							
Total Complaints about recycling collection	1500*	1256	900	1000	750	300	700

*almost all requests for bins

SANITATION FY 2017-2018 GOALS

- 1) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
- 2) Reduce number of daily open routes by adding to roster of Maintainer IIIs, thereby reducing wear on workers, reducing lost time and increasing available drivers for snow events.
- 3) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

- 4) 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.
- 5) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
- 6) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
- 7) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
- 8) Coordinate Roadmaster training for Sanitation/Recycling foremen.

SANITATION FY 2016-2017 GOAL STATUS

- 1) Building on success of Single Stream recycling as well as recent years' reductions in solid waste tonnages, re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.
6 MONTH STATUS: Partially meeting goal; multi-year, multi-department effort. Department has been pursuing decrease of daily refuse routes from twelve to eleven for several years. Plan for reorganization of refuse routes such that total number daily can be reduced by one while staying within collective bargaining agreement of maximum 12 tons per load completed by department during FY13 and submitted to Labor Relations. If plan fully authorized and implemented, annual savings projected at more than \$130k. Consideration and analysis along with consideration of appropriate bargaining units ongoing through Labor Relations as of Feb 2017.
- 2) Take delivery and put into operation two new sanitation trucks, replacing two that have been in service at least fifteen years.
6 MONTH STATUS: Meeting goal. Through capital plan approved by Council and bonding Nov 2016, two sanitation rearloaders, one recycling rearloader, and one condo/schools frontloader on order Feb 2017 with expected delivery and usage mid-2017.
- 3) Update Toter inventory.
6 MONTH STATUS: Goal not yet met.
- 4) Coordinate Roadmaster training for Sanitation/Recycling foremen
6 MONTH STATUS: Goal not yet met, projecting second half FY17 or first half FY18.
- 5) Continue to maximize participation in new Single Stream recycling to divert more tonnage from costly solid waste to revenue-producing recycling.
6 MONTH STATUS: Efforts ongoing, first five years' results excellent. Single Stream (no sort) recycling initiated September 2011. In first twelve months of Single Stream, delivered 5155 tons of recycling, which was a 61% increase from the previous twelve months' 3203 tons.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

Growth continued through the second year of Single Stream (Sept 2012-Aug 2013) as citywide 5346 tons of recycling were delivered. The third year of Single Stream saw

continued growth up to 5459 tons, or 2% over the previous year, quite an accomplishment given the lighter materials involved. That trend continued in FY15, with 5669 tons collected, an increase of almost 4% over the previous year. By FY16, Single Stream recycling tonnage up to 6117, which represents almost double the tons collected in the last year before Single Stream! So the big growth happened immediately after switching to Single Stream but then continued strongly every year after that. Meanwhile solid waste tonnages citywide (all sources) during those same periods dropped from 60,436 in FY11, to 58,736 for FY12, 55,698 for FY13, 55,538 in FY14, to 55,224 in FY15, with an increase in FY16 up to 57,218.. Solid waste tonnages can rise or fall for many reasons, only one of which is recycling. But if assume all new tons recycled would have entered the solid waste stream, then City avoided \$130k tip fee expense just from the first-year increase alone. The value of the tip fees avoided for all the tons of recycling in FY16 (not just the increase) was more than \$379k! Additionally, the City entered into a five-year contract effective July 1, 2013 that pays a guaranteed minimum for the Single Stream recycling and an additional bonus rate for clean cardboard, resulting in approx \$110k new revenue each year! Combining the tip fee avoided plus the new revenue, that means recycling is contributed approx \$495k to the City's Budget for FY16 alone! Over the past five years since going to Single Stream, the combination of tip fees avoided plus revenues received totals more than \$2.2M benefit to the City's Budget!

- 6) 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.
6 MONTH STATUS: Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY16, approx 5,000 households tagged for non-compliance with recycling ordinance. 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 was necessary for fourth occurrences in approximately 100 cases in FY16. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.

- 7) Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include: bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
6 MONTH STATUS: Meeting goal; ongoing, multi-year 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 professional heavy equipment training for payloader and backhoe operations (which also help to develop employees for higher classified positions).

- 8) Continue progress made through Safety Committee Meetings in areas of effective and consistent communication, teaching and advising employees of the different hazards, and especially an active investigation of injury claims, thereby continuing to reduce the number and severity of new claims as well as decreasing associated costs.
6 MONTH STATUS: Efforts ongoing. Automated cart lift, annual safety training, active TWP policy, detailed accident investigations and a zero tolerance enforcement approach of all

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
SANITATION / RECYCLING **PROGRAM HIGHLIGHTS**

applicable safety sensitive procedures continue to keep injury claims down driving more efficiency and more productivity. Supervisors attended refresher classes on proper accident investigations. All employees were given Workers Compensation pamphlets and trained on how the program works

SANITATION FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

1. Saving approx \$160k per year since taking schools' sanitation and recycling routes in-house. New cooperation efforts between City and Education Department meant Public Facilities responsible for refuse and recycling at schools July 1, 2012. Public Facilities terminated the existing \$265k contract with outside hauler, purchased new front-loader truck, evaluated need and purchased dumpsters for 39 locations and was providing service in-house by the time school started September 2012. That savings continued through FY13, FY14, FY15, FY16 and into FY17 with additional benefit of reduction in schools solid waste tonnages and increases in recycling. Previous private-vendor contract meant City gained no direct benefit from Education Department's recycling and in fact had no information regarding how much schools were recycling. Now schools recycling counts toward City's totals, helping to improve revenue stream discussed above. New efforts at schools also has meant first significant decrease in solid waste tonnages in years despite adding new location in FY15. Schools solid waste decrease and recycling increase contributing approx \$15k to numbers discussed above.
2. Continued to perform twelve sanitation routes and four recycling routes daily despite reductions in staff.
3. Sanitation and Recycling Personnel included in snow rodeo and active snow training. Sanitation and Recycling staff involvement during major inclement weather snow events contributing factor in improving citywide snow response.
4. Sanitation and Recycling continue to lead Public Facilities operations in 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.

	ACTUAL FY 10-11	ACTUAL FY 11-12	ACTUAL FY 12-13	ACTUAL 2013-2014	ACTUAL 2014-2015	6 MONTH 2015-2016	ESTIMATED 2015-2016
RECYCLING SERVICES							
Residential Accounts, curbside	33,330	33,330	33,330	33,300			
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044			
Non- Residential Accounts (add schools fy13)	20	20	60	60			
Total Accounts	40,394	40,394	40,434	40,434			
Bins collected, curbside -- monthly average	34,709	40,000	48,160	48,000			
Tons -- Residential, curbside, per year	2,445	4,135	4,908	4,994			
Tons -- Total Residential	2,445	4,135	4,908	4,686			
Tons recycled as % of total tons -- curbside only	6.0%	10.1%	12.1%	11.8%			
Tons -- Cardboard	436	370	334	301			
Tons -- Paper	34	17	14	51			
Tons -- Commingled	101	98	83	75			
Tons -- Scrap Metal	659	548	539	531			
Tons -- Total residential and other non-yard waste	3,675	5,168	5,878	5,952			
Tons Recycled as % of Total Tons -- all non-yard waste	5.7%	8.1%	9.5%	9.7%			
Tons -- Total Yard Waste Composted (from above)	5,081	4,874	4,778	5,389			
Tons -- Electronic Waste	N/A	113	136	150			
Tons -- Tires	125	120	104	100			
Tons Recycled -- Total ALL Types Above Combined	8,881	10,274	10,896	11,591			
Tons Recycled as % of Total Tons -- ALL Types Above	12.8%	14.9%	16.4%	17.3%			
Tons -- Total Recycling Delivered to IPC/SWEROC	3,217	4,762	5,339	5,113			
Tons Recycled (SWEROC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant/SWEROC	5.1%	7.5%	8.7%	8.4%			
Tons Recycled as % of Total Tons (MSW+Recycling) delivered to CRR/SWEROC FOR ALL SWEROC TOWNS COMBINED (19 towns through Dec 2008, then 13 towns)	8.8%	N/A	N/A	NA			
SATISFACTION INFORMATION							
Total Complaints about recycling collection	1,425*	1500*	1256	900			

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

RECYCLING FY 2017-2018 GOALS

- 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.
- 2) Continue program to identify top-recycling households and award them additional rollout cart(s).
- 3) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
- 4) Continue enforcement strategy to increase recycling participation.
- 5) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
- 6) Re-enforce recycling participation within our City buildings.

RECYCLING FY 2016-2017 GOAL STATUS

- 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.
6 MONTH STATUS: Partially meeting goal. Condo recycling review initiated, early stages. Approx dozen additional rollout carts distributed. Bulk of program still ahead. Ongoing effort.
- 2) Continue program to identify top-recycling households and award them additional rollout cart(s).
6 MONTH STATUS: Partially meeting goal; multi-year effort. Initiated in Spring 2015, more than 200 top-recycling households identified by staff observation, bi-lingual flyers drawn up and accompanied issuing additional Toters. Program almost universally welcomed. Will continue in spring 2017 and throughout year.
- 3) Implement additional training for staff in heavy equipment, OSHA compliance, snow removal.
6 MONTH STATUS: Goal partially met. Foremen had OSHA-10 training last year. Heavy equip training spring 2016. Entire department participated in snow training fall 2016. More planned calendar 2017.
- 4) Continue enforcement strategy to increase recycling participation.
6 MONTH STATUS: Meeting Goal, ongoing efforts combining education and enforcement. Staff continues to assess loads daily and meets residents to provide information. During FY16, approx 5,000 households tagged for non-compliance with recycling ordinance. 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 was necessary for fourth occurrences in approximately 100 cases in FY16. Enforcement continues; it's a key component to increasing recyclables to decrease tip fee expense and add revenue.
- 5) Continue aiding Education Department with sanitation and recycling collections increasing recycling participation in schools.
6 MONTH STATUS: Ongoing, multi-year effort. Over four years, tonnages mostly up from same month previous year. Schools recycling tonnages by month below.

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
2012-13	12.3	19.0	13.8	15.4	15.8	11.0	16.6	15.1	20.0	22.7	9.2	16.4	187.3
2013-14	19.1	25.4	20.1	21.2	16.5	16.2	21.4	22.8	25.0	46.0	19.0	23.2	275.7
2014-15	33.3	28.7	20.9	21.5	16.9	19.1	22.3	19.7	21.2	37.5	11.6	20.4	272.9
2015-16	25.5	24.6	21.3	29.9	18.3	23.3	28	19.3	15.6	37.7	13.7	23.5	280.5

- 6) Re-enforce recycling participation within our City buildings.

FY 2017-2018 GENERAL FUND BUDGET
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

6 MONTH STATUS: Partially meeting goal; ongoing effort. Needs to be re-visited in light of changes in personnel and assignments.

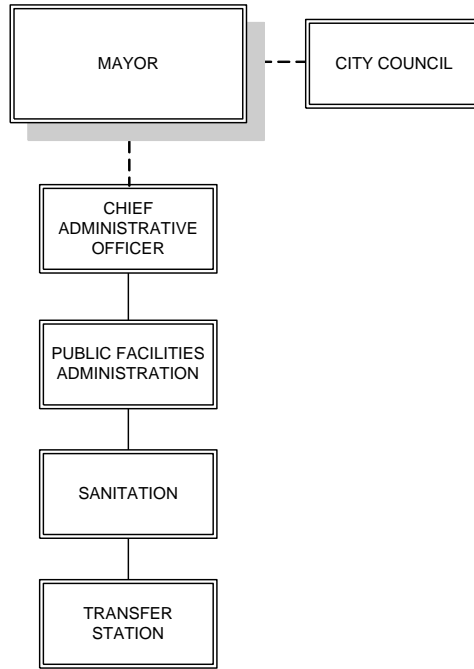
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01325	SANITATION & RECYCLING								
		51000	FULL TIME EARNED PAY	1,546,320	1,453,126	1,615,255	1,601,537	1,601,537	13,718
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			1,546,320	1,453,126	1,615,255	1,601,537	1,601,537	13,718
		51102	ACTING PAY	18,459	10,227	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTIME	257	204	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	397,810	424,462	108,000	108,000	108,000	0
		51108	REGULAR 1.5 OVERTIME PAY	143,012	94,093	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	131,644	112,984	100,000	100,000	100,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	330	2,565	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	3,411	0	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	5,178	14,200	13,000	13,000	13,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,687	3,063	2,392	2,392	2,392	0
		51140	LONGEVITY PAY	24,820	26,668	24,440	19,840	19,840	4,600
		51156	UNUSED VACATION TIME PAYOUT	3,231	3,231	0	0	0	0
02	OTHER PERSONNEL SERV			730,840	691,697	322,832	318,232	318,232	4,600
		52360	MEDICARE	26,115	24,812	18,135	19,517	20,262	-2,127
		52385	SOCIAL SECURITY	0	0	6,167	6,167	6,167	0
		52504	MERF PENSION EMPLOYER CONT	294,543	233,795	178,891	189,775	196,994	-18,103
		52917	HEALTH INSURANCE CITY SHARE	510,255	491,292	564,052	524,757	524,757	39,295
03	FRINGE BENEFITS			830,913	749,898	767,245	740,216	748,180	19,065
		53110	WATER UTILITY	10,402	0	0	0	0	0
		53130	ELECTRIC UTILITY SERVICES	35,250	0	0	0	0	0
		53610	TRAINING SERVICES	2,400	0	1,800	1,800	1,800	0
		53735	COMMERCIAL TIPPING FEE	1,042	35,406	45,600	48,000	48,000	-2,400
		53745	MUNICIPAL TIPPING FEES	2,144,160	2,375,408	2,378,500	2,629,678	2,529,678	-151,178
		54540	BUILDING MATERIALS & SUPPLIE	30,521	1,227	0	0	0	0
		54545	CLEANING SUPPLIES	13,256	0	360	360	360	0
		54560	COMMUNICATION SUPPLIES	2,995	1,523	12,000	12,000	12,000	0
		54640	HARDWARE/TOOLS	46,007	42,235	56,000	56,000	56,000	0
		54675	OFFICE SUPPLIES	715	742	746	746	746	0
		54735	ROADWAY SUPPLIES	205,725	84,508	113,500	113,500	113,500	0
		54745	UNIFORMS	34,118	24,147	27,194	27,194	27,194	0
		54755	TRAFFIC CONTROL PRODUCTS	44,125	0	0	0	0	0
		54775	RECYCLING SUPPLIES	26,986	10,200	28,000	28,000	28,000	0
		55145	EQUIPMENT RENTAL/LEASE	151,051	15,880	91,200	91,200	91,200	0
		55175	PUBLIC SAFETY EQUIPMENT	0	0	900	900	900	0
		55190	ROADWAY EQUIPMENT	99,467	0	0	0	0	0
04	OPERATIONAL EXPENSES			2,848,221	2,591,275	2,755,800	3,009,378	2,909,378	-153,578
		56045	BUILDING MAINTENANCE SERVICE	15,937	0	0	0	0	0
		56060	CONSTRUCTION SERVICES	9,087	0	0	555	555	-555
		56125	LANDSCAPING SERVICES	450	0	1,000	5,000	5,000	-4,000
		56140	LAUNDRY SERVICES	9,934	12,106	13,000	13,000	13,000	0
		56170	OTHER MAINTENANCE & REPAIR S	0	0	700	700	700	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	188	0	0	250	250	-250
		56185	PUBLIC FACILITIES SERVICES	5,000	0	0	0	0	0
		56210	RECYCLING SERVICES	23,739	7,485	24,245	24,945	24,945	-700
		56215	REFUSE SERVICES	13,704	9,568	12,500	12,500	12,500	0
		56220	ROADWAY SERVICES	1,513	0	305	2,000	2,000	-1,695
		56225	SECURITY SERVICES	18,972	0	2,000	2,000	2,000	0
		59005	VEHICLE MAINTENANCE SERVICES	0	47,547	50,100	41,400	41,400	8,700
		59015	PRINTING SERVICES	90	180	500	2,000	2,000	-1,500
05	SPECIAL SERVICES			98,614	76,885	104,350	104,350	104,350	0
01325	SANITATION & RECYCLING			6,054,908	5,562,881	5,565,482	5,773,713	5,681,677	-116,195

PUBLIC FACILITIES DIVISIONS
TRANSFER STATION

MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, a roll-off truck with driver employed by the City to provide for refuse disposal and recycling.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION BUDGET DETAILS

Craig Nadrizny
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01330	TRANSFER STATIONS						
01	PERSONNEL SERVICES	45,545	45,648	45,300	196,215	201,499	-156,199
02	OTHER PERSONNEL SERV	17,094	15,503	24,670	24,740	24,740	-70
03	FRINGE BENEFITS	32,044	28,368	26,319	154,778	154,778	-128,459
04	OPERATIONAL EXPENSES	48,378	41,078	49,486	58,486	58,486	-9,000
05	SPECIAL SERVICES	1,826,721	1,712,305	1,824,083	1,490,250	1,490,250	333,833
	TRANSFER STATIONS	1,969,782	1,842,903	1,969,858	1,924,469	1,929,753	40,105

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	2	2	2	0	MAINTAINER I (GRADE II)	0	61,402	61,402	-61,402
	1	1	0	0	0	MAINTAINER III	45,300	48,059	48,059	-2,759
01330000	0	2	2	2	0	MAINTAINER V	0	86,754	92,038	-92,038
TRANSFER STATION	1	5	4	4	0		45,300	196,215	201,499	-156,199

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017
TRANSFER STATION							
Tons -- Residential / Municipal	16,570	16,255	16,834	17,286	17,651	8,137	16,608
Tipping fee per ton -- Residential	\$66.56	\$66.46	\$67.31	\$60.00	\$60.96	\$61.32	\$63.00
Tons -- Commercial	584	688	676	758	565	291	615
Tipping fee per ton -- Commercial	\$66.56	\$66.46	\$67.31	\$60.00	\$60.96	\$61.32	\$63.00

FY 2017-2018 GOALS

- 1) Gain five new positions to operate Transfer Station in-house, after eliminating costly contract and netting more than \$300k in savings in on average over life of contract. Five employees now being supplied by Roadway, leaving that division less able to perform its core tasks.
- 2) Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.
- 3) Purchase new scale with software to provide more accurate records, customer account management and accommodate varied payment options.
- 4) Install computer into Scale house so all information can be tracked as it's received.
- 5) Impose a charge to dispose tires and freon to offset what City pays to dispose items.
- 6) Install additional signage and provide flyers to inform residents of acceptable and unacceptable items.
- 7) Provide additional heavy equipment training and cross training with additional employees so the same service is provided when permanent personnel are not present.

FY 2016-2017 GOALS STATUS

1. Reduce operator cost through new bid and contract.
6 MONTH STATUS: Exceeding goal. Department of Public Facilities has accomplished longstanding goal of taking over Transfer Station operations, eliminating outside contractor and saving hundreds of thousands of dollars every year going forward. **Effective August 1, 2016, all Transfer Station operations are being performed by Public Facilities personnel** and all equipment owned or leased by Public Facilities. The new contract proposed by the private operator would have cost \$635k in FY17, \$735k in FY18, and \$835k in FY19. By operating the facility directly, the Department is saving \$200k in the first year, \$300k in FY18, and \$400k in FY19. That's \$900k expense being avoided over only three years by taking operations in-house! **On average, the City is saving \$300k per year** over what would have been the life of the new contract proposed by the existing operator.

2. Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.
6 MONTH STATUS: Goal not yet met. Taking operation in-house effective August 1, 2016 was large task, dominating energies. Next step was to improve grounds and facility, which is ongoing throughout FY17. Will then move into longstanding goal of improving verification. Multi-year effort: during FY15 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.

3. Impose a charge to dispose tires and freon to offset what City pays to dispose items.
6 MONTH STATUS: Not yet meeting goal.

4. Install a more efficient security system, fencing, and lighting to cut down on vandalism.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
TRANSFER STATION. PROGRAM HIGHLIGHTS

6 MONTH STATUS: Meeting goal. Additional fencing, gates installed summer/autumn 2016. Lighting and security upgrades second half FY17. Efforts ongoing.

ADDITIONAL TRANSFER STATION INFORMATION

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

- Solid Waste (bulk, furniture, house-hold trash): \$61.32; avg 1471 tons/month.
- Leaves: processed at compost site-in-house: 43.5 tons/month.
- Brush: processed at compost site-in-house: 188 tons/month.
- Tires: \$21/yard, now \$840/load, Avg 2 loads delivered per month.
- Scrap Metal: \$112/gross-ton: 119 tons/month—revenue from sale deposited to General Fund, rates vary with market.
- Waste Oil: \$6,000 fee; 232gallons/month.
- Antifreeze: 55 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, 29 tons/month.
- Cardboard: I.P.C., 26 tons per month; no charge: offset tip fee at burn plant, generates approx \$25/ton revenue through contract with Winters Brothers.
- Mixed Paper, magazines: .5 tons per month; generates \$20/ton revenue from through contract with Winters Bros.
- Mattress Recycling on average 1.44 tons/month separated from waste-stream to avoid tip-fee; recycled by local non-profit organization, Park City Green.
- Single stream comingled recycling: 6.5 tons/month, avoids tip fee at burn plant, generates \$20/ton revenue.
- Electronic.waste is separated from waste stream: 13 tons per month.

The facility is open to Bridgeport residents and small business owners/haulers with permits, year-round, with the following hours of operation:

Monday- Friday 7am – 3pm
Saturday 7am – noon
Closed holidays and snow events.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 TRANSFER STATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

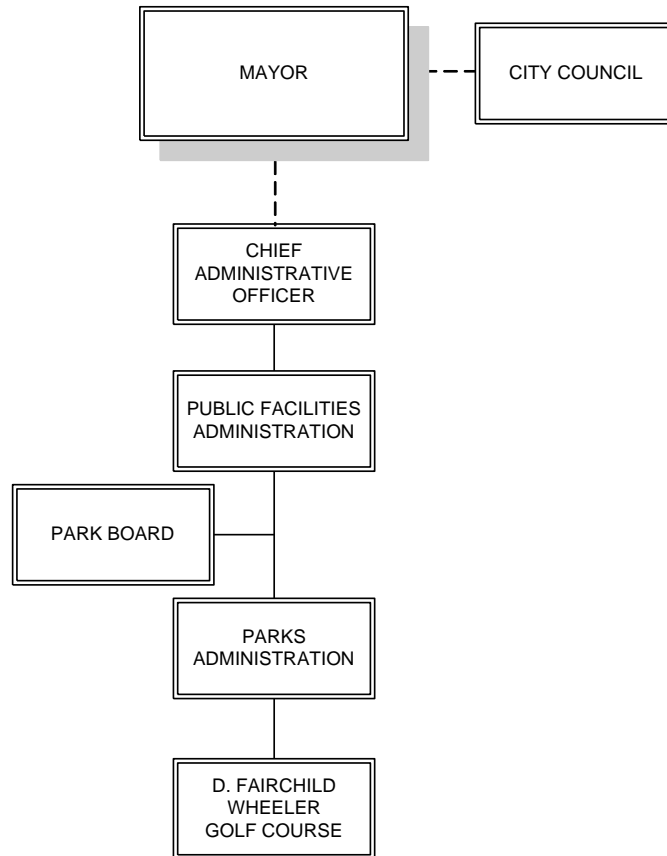
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01330	TRANSFER STATIONS								
		51000	FULL TIME EARNED PAY	45,545	45,648	45,300	196,215	201,499	-156,199
01	PERSONNEL SERVICES			45,545	45,648	45,300	196,215	201,499	-156,199
		51106	REGULAR STRAIGHT OVERTIME	0	0	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	13,234	11,588	21,000	21,000	21,000	0
		51116	HOLIDAY 2X OVERTIME PAY	1,416	1,416	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	138	0	0	0	0
		51128	SHIFT 3 - 1.5X OVERTIME	242	69	0	0	0	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	0	22	0	0	0	0
		51140	LONGEVITY PAY	1,330	1,400	1,470	1,540	1,540	-70
		51156	UNUSED VACATION TIME PAYOUT	871	871	0	0	0	0
02	OTHER PERSONNEL SERV			17,094	15,503	24,670	24,740	24,740	-70
		52360	MEDICARE	802	790	583	2,155	2,155	-1,572
		52385	SOCIAL SECURITY	10	0	0	2,502	2,502	-2,502
		52504	MERF PENSION EMPLOYER CONT	7,973	6,577	5,103	24,026	24,026	-18,923
		52917	HEALTH INSURANCE CITY SHARE	23,259	21,002	20,633	126,095	126,095	-105,462
03	FRINGE BENEFITS			32,044	28,368	26,319	154,778	154,778	-128,459
		53705	ADVERTISING SERVICES	9,800	9,850	10,893	10,893	10,893	0
		53730	CASH FOR TRASH	13,060	6,249	13,500	13,500	13,500	0
		54540	BUILDING MATERIALS & SUPPLIE	4,149	1,919	2,000	2,000	2,000	0
		54560	COMMUNICATION SUPPLIES	0	0	1,975	1,975	1,975	0
		54670	MEDICAL SUPPLIES	28	709	750	750	750	0
		54675	OFFICE SUPPLIES	1,341	466	466	466	466	0
		54680	OTHER SUPPLIES	1,767	0	1,812	1,812	1,812	0
		54770	SALE OF SURPLUS/OBSOLETE ITE	17,373	20,693	17,000	26,000	26,000	-9,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	861	1,192	1,090	1,090	1,090	0
04	OPERATIONAL EXPENSES			48,378	41,078	49,486	58,486	58,486	-9,000
		56045	BUILDING MAINTENANCE SERVICE	55,811	4,250	5,850	750	750	5,100
		56055	COMPUTER SERVICES	0	5,250	0	0	0	0
		56080	ENVIRONMENTAL SERVICES	16,451	18,320	35,500	35,500	35,500	0
		56125	LANDSCAPING SERVICES	9,265	3,347	17,300	17,300	17,300	0
		56140	LAUNDRY SERVICES	0	710	747	747	747	0
		56170	OTHER MAINTENANCE & REPAIR S	0	1,840	7,486	1,486	1,486	6,000
		56180	OTHER SERVICES	5,500	5,390	3,500	3,500	3,500	0
		56210	RECYCLING SERVICES	0	3,000	9,500	9,500	9,500	0
		56215	REFUSE SERVICES	1,723,965	1,664,643	1,655,150	1,412,417	1,412,417	242,733
		56225	SECURITY SERVICES	15,730	5,555	9,050	9,050	9,050	0
		59005	VEHICLE MAINTENANCE SERVICES	0	0	80,000	0	0	80,000
05	SPECIAL SERVICES			1,826,721	1,712,305	1,824,083	1,490,250	1,490,250	333,833
01330	TRANSFER STATIONS			1,969,782	1,842,903	1,969,858	1,924,469	1,929,753	40,105

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PUBLIC FACILITIES DIVISIONS
D. FAIRCHILD WHEELER GOLF COURSE

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Contained in Parks

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01331	FAIRCHILD WHEELER GOLF COURSE						
01	PERSONNEL SERVICES	510,863	598,997	569,741	632,485	632,485	-62,744
02	OTHER PERSONNEL SERV	55,595	59,229	51,050	51,125	51,125	-75
03	FRINGE BENEFITS	70,154	91,201	60,234	72,559	72,559	-12,325
04	OPERATIONAL EXPENSES	722,131	676,934	749,882	784,882	766,882	-17,000
05	SPECIAL SERVICES	78,997	64,422	79,714	99,714	81,897	-2,183
	FAIRCHILD WHEELER GOLF COURSE	1,437,739	1,490,784	1,510,621	1,640,765	1,604,948	-94,327

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	ASSISTANT GREENS KEEPER	60,166	59,873	59,873	293
	1	1	0	0	0	GREENSKEEPER	85,281	84,865	84,865	416
	0	1	0	1	0	ADMIN. ASSISTANT	0	52,747	52,747	-52,747
01331000	0	0	0	0	0	SEASONAL GOLF COURSE EMPLOYEE	424,294	435,000	435,000	-10,706
FAIRCHILD WHEELER GOLF COURSE	2	3	0	1	0		569,741	632,485	632,485	-62,744

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS



SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
D. FAIRCHILD WHEELER GOLF COURSE							
Rounds played	58,306	50,703	52,828	53,284	59,154	29,482	55,000
Golf Course Acreage	320	320	320	320	320	320	320
Tournaments and Outings Played (1)	60	65	65	43	44	24	46
Driving Range Rounds played	21,006	19,558	20,400	20,769	23,432	23,000	23,000
Number of Holes	36	36	36	36	36	36	36
MAINTENANCE ACTIVITIES							
Irrigation Inspections	217	230	230	220	230	90	230
Fertilization Total	12	3	3	3	3	2	3
Aeration Total	6	1	1	1	2	2	3
Integrated Pest Management (IPM) Inspections	220	220	36	180	220	90	220
Plant Protection Applications Total	28	29	29	28	28	12	12
Masonry Work/Cart Paths Repaired	2	3	3	1	0	0	4
Number of Carts	120	120	120	120	120	120	120
EDUCATIONAL PROGRAMS							
Golf Lessons	400	400	400	400	400	400	400
<i>The First Tee Fairchild Wheeler Program</i>							
Number of Programs	28	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	1,500	1,500	1,500
REVENUES & EXPENDITURES							
Golf Course Revenues	\$1,773,543	\$1,518,643	\$1,588,789	\$1,554,024	\$1,807,163	\$927,328	1,600,000
F. Wheeler Restaurant Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	50,000
Combined Golf Course Revenues	\$1,823,543	\$1,568,643	\$1,638,789	\$1,604,024	\$1,857,163	\$952,328	1,650,000
Revenue per round	\$31.28	\$30.93	\$32.32	\$30.10	\$31.40	\$32.30	\$30.00

(1) Groups of 15-40 persons

FY 2017-2018 GOALS

- 1) To increase rounds to 62,000 and continue to increase the number of Tournament/Outings/Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournaments/Outing/Events partnerships.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport youth involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the tri-state area. This goal includes increasing youth programs such as afterschool offerings, a pee-wee program and adding one week to the Nike Junior Golf Camp.
- 3) To continue to grow our relationship with Sacred Heart University (i.e. – Alumni Association Golf Outing/ Faculty and Student leagues).
- 4) To continue to increase advertising, visibility and accessibility of D. Fairchild Wheeler Golf Course through internet, print and social media.
- 5) To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management.

- 6) To initiate plans for the following measures: complete reconstruction of bunkers, with priority sequence being the Black Course and Red Course to follow; reconstruction of drainage and re-seeding of the bowling green where First Tee Programs are held; cart path paving at the ladies tee at 8 Black, back Black 10-18 and Red course; maintenance garage area paving; and continuing enhancement of the welcome areas including paving around the front entrance planting bed on Easton Turnpike.

FY 2016-2017 GOAL STATUS

- 1) To increase rounds to 62k and continue to increase the number of Tournament/Outings and Events. To this end we need to maintain the momentum and progress we've made improving the course conditions. We also aim to retain all new and long-standing Tournament/Outing/Events Partnerships.
6 MONTHS STATUS: Rounds and Revenue have not increased due to the winter weather, which accumulated just enough snow to reduce the number of days for play. The winter of 2016 yielded limited great weather in the 60's and 70's. We have increased outside events for summer and fall 2017.
- 2) To continue the strong partnership with the First Tee Program at Fairchild Wheeler and the Professional Golf Association and to increase Bridgeport Youth Involvement in the sport of golf. To continue the promotion, youth engagement and success of the First Tee Program at Fairchild Wheeler as the flagship model of First Tee's nationally recognized program and chapter consisting of 6 locations in the Tri-State area. This goal includes increasing youth programs such as afterschool offering, a pee wee program and adding one week to the Nike Junior Golf Camp.
6 MONTHS STATUS: In 2016 we have offered several youth golf programs. Including The First Tee at Fairchild Wheeler, The Nike Golf Camp (10 Weeks), Friday After School Golf Programs and Pee Wee Golf Clinics. These Junior Golf Programs continue to grow each year.
- 3) To Continue to grow our relationship with Sacred Heart University.
6 MONTHS STATUS: In 2016 the City sold 8 acres of open space land to Sacred Heart University. The Wheel has had several golf outings to promote their Softball, Lacrosse and School of Business. We also offer golf instructions three days a week for a period of 10 weeks to the School of Business students.
- 4) To continue to increase advertising, visibility and accessibility of Fairchild Wheeler Golf Course through the internet, print and social media.
6 MONTHS STATUS: We have partnered with the WEBE 108 radio station and have done specials over the radio. We have a very active Facebook page. 75 % of our tee times have been booked through our Golf Now Website.
- 5) To maintain and utilize environmentally sound techniques to improve drainage, grounds and overall landscape while preserving and protecting the natural habitat and wetlands that make the golf course a unique and special destination. To expand and continue to practice integrated pest management. To continue additional drainage improvements on red course holes 11 and 13. To establish clearly defined "no mow" areas at 13 Black in order to enhance and protect wildlife habitat and vegetation.
6 MONTHS STATUS: Golf Course Superintendant Sam Kadi continues to utilize safe practices for pesticides and herbicides. The majority of golf course projects are done in house. "No Mow" areas are protected and all players are aware of these areas. Our goal is to improve Holes 11 and 13 on the Red Course in the fall of 2017.

- 6) To beautify and enhance the visitor and player experience and welcome with plantings, improved parking and circulation as well as other customer service efforts. To improve and enhance the property with special attention to the welcome area and main clubhouse, cart paths, bunkers, tee boxes, grass lengths, and signage. To provide additional teeing space on 1 red, enlarging the existing tee by 200 square feet. To repair the cart path bridge at 4 red. To complete the new bridge at 10 red. To reshape and redirect the 13 Red Tee. To develop a capital program for improving red course bunkers. To repair certain black course bunkers that may have been enduring weather erosion in certain locations. To utilize new landscaping techniques to maintain grass, including building better root systems and soil conditions for a better growing environment.

Future goals include repairing a certain number of prioritized bunkers on both the Red and Black 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. We are also investigating the installation of fence along property lines abutting Sacred Heart University for additional safety and security. Spring plantings and landscaping around the main focal points of entry shall provide welcome hospitality to all golfers and visitors. High traffic areas for beautification include the main entrance and Easton Turnpike gate.

6 MONTHS STATUS: The following projects were completed over the course of the past six months: Safety markings on the pave areas around the main clubhouse and parking areas have been re-stripped.

New siding has been completed to the main Clubhouse in the fall of 2016. Window repairs and painting of the main clubhouse is scheduled to start in the spring. The new Cart Barn has also been a welcome improvement to customer service areas. Locker room renovations that include fresh coats of paint and new carpet are in progress for completion spring 2017. At the Maintenance garage facility fencing has been replaced, a new garage roof has been installed and repairs to the restrooms are planned.

Four brand new Green Mowers were leased to replace older fleet. A rough mower to replace an older mower is being assessed for purchase. A new bid for all horticultural supplies and landscaping supplies was opened in January 2017 to provide competitive price points on supplies and a steady inventory for maintaining high quality playing conditions.

Reconstruction of the First Tree Practice Area/ Bowling Green was completed in front of the First Tee facility with new drainage, sod and picnic tables. New bridges have been installed on Hole 18 red and 4 red. Guiderail has been installed along the main road at the Park Avenue entrance. Several trees that were decaying and/or in decline have been removed from the golf course.

FY 2016-2017 PROPOSED GENERAL FUND BUDGET
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01331	FAIRCHILD WHEELER GOLF COURSE								
		51000	FULL TIME EARNED PAY	111,407	205,018	145,447	197,485	197,485	-52,038
		51100	PT TEMP/SEASONAL EARNED PA	399,456	393,979	424,294	435,000	435,000	-10,706
01	PERSONNEL SERVICES			510,863	598,997	569,741	632,485	632,485	-62,744
		51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	47,250	51,111	45,000	45,000	45,000	0
		51111	SNOW REMOVAL OVERTIME	3,531	120	0	0	0	0
		51116	HOLIDAY 2X OVERTIME PAY	2,784	7,023	5,000	5,000	5,000	0
		51140	LONGEVITY PAY	900	975	1,050	1,125	1,125	-75
		51156	UNUSED VACATION TIME PAYOU	1,130	0	0	0	0	0
02	OTHER PERSONNEL SERV			55,595	59,229	51,050	51,125	51,125	-75
		52360	MEDICARE	8,130	9,478	8,181	9,084	9,084	-903
		52385	SOCIAL SECURITY	27,321	26,610	7,347	7,347	7,347	0
		52504	MERF PENSION EMPLOYER CONT	15,718	23,845	15,983	24,132	24,132	-8,149
		52917	HEALTH INSURANCE CITY SHARE	18,986	31,269	28,723	31,996	31,996	-3,273
03	FRINGE BENEFITS			70,154	91,201	60,234	72,559	72,559	-12,325
		53110	WATER UTILITY	168,392	150,003	178,200	178,200	178,200	0
		53120	SEWER USER FEES	1,896	1,506	4,000	4,000	4,000	0
		53130	ELECTRIC UTILITY SERVICES	45,869	56,494	53,000	70,000	70,000	-17,000
		53140	GAS UTILITY SERVICES	25,522	21,419	30,541	32,969	32,969	-2,428
		53605	MEMBERSHIP/REGISTRATION FEES	185	190	190	190	190	0
		53610	TRAINING SERVICES	0	213	213	213	213	0
		53705	ADVERTISING SERVICES	895	160	2,664	2,664	2,664	0
		53720	TELEPHONE SERVICES	7,249	5,856	7,950	8,450	8,450	-500
		53725	TELEVISION SERVICES	1,438	719	1,438	1,438	1,438	0
		54010	AUTOMOTIVE PARTS	1,962	1,887	2,000	2,000	2,000	0
		54530	AUTOMOTIVE SUPPLIES	994	812	1,000	1,000	1,000	0
		54535	TIRES & TUBES	577	291	2,000	2,000	2,000	0
		54540	BUILDING MATERIALS & SUPPLIE	6,262	5,898	6,100	7,000	7,000	-900
		54545	CLEANING SUPPLIES	1,458	1,924	1,500	1,500	1,500	0
		54560	COMMUNICATION SUPPLIES	156	2,500	0	2,573	2,573	-2,573
		54610	DIESEL	15,112	9,072	20,000	20,000	20,000	0
		54615	GASOLINE	31,794	19,957	15,000	15,499	15,499	-499
		54640	HARDWARE/TOOLS	6,230	9,148	9,500	9,500	9,500	0
		54650	LANDSCAPING SUPPLIES	260,701	282,041	288,055	298,155	280,155	7,900
		54675	OFFICE SUPPLIES	3,522	1,062	1,200	1,200	1,200	0
		54710	PARKS SUPPLIES	22,446	15,751	18,297	15,751	15,751	2,546
		54720	PAPER AND PLASTIC SUPPLIES	1,911	1,477	2,400	2,400	2,400	0
		54735	ROADWAY SUPPLIES	5,854	2,983	1,079	3,625	3,625	-2,546
		54745	UNIFORMS	1,934	0	0	0	0	0
		54750	TRANSPORTATION SUPPLIES	19	0	0	0	0	0
		55040	VEHICLE RENTAL/LEASE	78,110	52,365	42,480	42,480	42,480	0
		55080	ELECTRICAL EQUIPMENT	707	137	1,600	1,600	1,600	0
		55110	HVAC EQUIPMENT	34	772	0	1,000	1,000	-1,000
		55120	LANDSCAPING EQUIPMENT	4,000	4,975	9,350	9,350	9,350	0
		55145	EQUIPMENT RENTAL/LEASE	21,134	21,484	43,827	43,827	43,827	0
		55165	PARKS EQUIPMENT	300	753	830	830	830	0
		55195	SPORTING EQUIPMENT	5,468	5,088	5,468	5,468	5,468	0
04	OPERATIONAL EXPENSES			722,131	676,934	749,882	784,882	766,882	-17,000
		56045	BUILDING MAINTENANCE SERVICE	5,395	4,245	6,800	6,800	6,800	0
		56125	LANDSCAPING SERVICES	2,750	3,664	7,817	17,817	10,000	-2,183
		56170	OTHER MAINTENANCE & REPAIR S	50,915	45,920	50,800	60,800	50,800	0
		56180	OTHER SERVICES	10,529	3,721	3,930	3,930	3,930	0
		56225	SECURITY SERVICES	8,751	6,752	9,100	9,100	9,100	0
		59005	VEHICLE MAINTENANCE SERVICES	657	120	1,267	1,267	1,267	0
05	SPECIAL SERVICES			78,997	64,422	79,714	99,714	81,897	-2,183
01331	FAIRCHILD WHEELER GOLF COURSE			1,437,739	1,490,784	1,510,621	1,640,765	1,604,948	-94,327

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

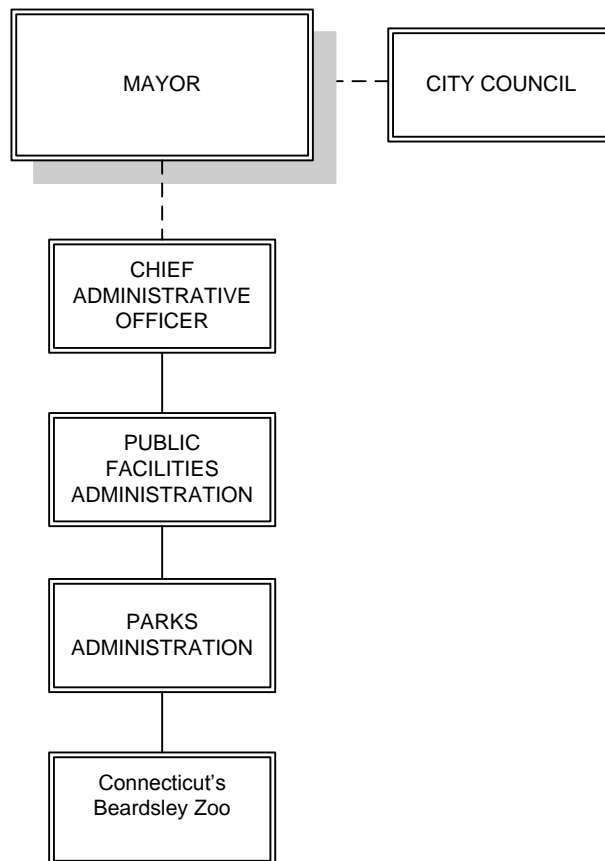
MISSION STATEMENT

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

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

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

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BEARDSLEY ZOO BUDGET DETAILS

Gregg Dancho
 Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01341	BEARDSLEY ZOO / CAROUSEL							
	44268	STATE OF CT ZOO SUBSIDY	353,913	310,224	336,217	336,217	300,000	-36,217
01341	BEARDSLEY ZOO / CAROUSEL		353,913	310,224	336,217	336,217	300,000	-36,217

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01341	BEARDSLEY ZOO / CAROUSEL						
	01 PERSONNEL SERVICES	654,825	697,756	696,028	718,747	718,747	-22,719
	02 OTHER PERSONNEL SERV	94,600	100,285	73,570	72,605	72,605	965
	03 FRINGE BENEFITS	268,770	277,442	267,124	293,430	293,430	-26,306
	04 OPERATIONAL EXPENSES	384,720	358,405	419,912	419,912	419,912	0
	05 SPECIAL SERVICES	52,656	53,225	53,781	53,781	53,781	0
-	BEARDSLEY ZOO / CAROUSEL	1,455,571	1,487,114	1,510,414	1,558,474	1,558,474	-48,060

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	7	7	0	0	0	ZOO KEEPER	297,182	329,399	329,399	-32,217
	2	2	0	0	0	SENIOR ZOOKEEPER	117,239	116,668	116,668	571
	1	1	1	0	0	GREENHOUSEMAN	46,592	38,397	38,397	8,195
	1	1	0	0	0	ZOO MANAGER	85,282	84,866	84,866	416
	1	1	0	0	0	ZOO CURATOR	64,733	64,417	64,417	316
01341000	0	0	0	0	0	SEASONAL MAINTAINER I GRADE I	85,000	85,000	85,000	0
BEARDSLEY ZOO	12	12	1	0	0		696,028	718,747	718,747	-22,719

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 6 MONTHS ESTIMATED 2015-2016 2016-2017	2016-2017
ZOO PROGRAM INFORMATION							
Zoo Attendance Calendar Year	272,000	280,000	283,000	285,000	284,000	284,000	287,000
Attendance Growth	4%	3%	1%	1%	0%	0	
Education Program Attendance	17,562	50,000	53,000	53,000	57,000	57,000	60,000
Education Program Growth	6%	65%	6%	0%	7%	0	
Birthday Party & Rental Attendance	21,273	21,000	21,876	22,654	23,000	25,323	26,000
Party & Rental Growth	-1%	-1%	4%	3%	2%		
Summer Camp Program Participants	312	342	350	350	360	400	400
FACILITY INFORMATION							
Combined area of facility in square feet (1)	33 acres	33 acres	33 acres		33 acres	33 acres	

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.
Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2017-2018 GOALS

- 1) All Zoo: The Zoo will be undergoing AZA Accreditation in 2018. The process is very extensive and encompasses all aspects of Zoo operations. Animal Welfare, Veterinarian Care, Governing Authority, Guest Services, Education, Safety, Conservation, and Budget. The process starts with the Application and will conclude with an inspection of the institution in 2018. We have been accredited since 1987.
- 2) Project: Funding is approx. midway for new Red Panda Exhibit. The site has been identified and the budget is being compiled. We hope to break ground this summer if all funding has been secured.
- 3) Project: Spider Monkey exhibit has a Contractor identified and contracts should be signed by May. Construction will be throughout the summer and it is hoped to have a soft opening in the fall. Would also like to find funding to create a climbing area for the young guests to have them mimic the Spiders in the exhibit. This structure would be adjacent to the exhibit,.
- 4) Project: The New England Farmyard is slated to have a facelift. Funding has been identified and the work to be accomplished would be to fix the broken sidewalks, create a definitive path through the area, remove and replace all old fencing, renovate the siding on the Barn, add new exhibits in the Barn, look to create a new Lynx/Bobcat area in the place of the Sheep yard and improve the goat area.
- 5) Project: Add a better viewing area for the west yard of the Amur Leopard Exhibit. Taking the example of the new Pampas Plains area build a shelter that has a glass viewing for the guests to be nose to nose with the leopards.
- 6) Education: Education staff will be putting on educational shows on the Learning Circle Stage for the season. These will be a value added program to involve our guest in interactive learning about conservation and environmental issues in a fun and entertaining manner. This will give a guest longer visit and hope to increased revenue through concessions and membership.
- 7) Education: Will add to the programming the persona of Professor Beardsley. Prof. Beardsley will act as the resident naturalist who will give impromptu talks in front of habitats, areas on Zoo Grounds and also present some formal programs. This person will be uniformed as an explorer and will invite guests to discover with him/her. Summer season.
- 8) Concession: Will add a ride component to the grounds from an outside vendor. Electric ride animals will be placed by the Zoo fountain and will a revenue sharing program. This will take the place of the Camel rides.
- 9) Guests: Will put in place for season the Zoos Maze. The maze will have interactive panels that with have a conservation theme.
- 10) Conservation: The Zoo received a new female Amur Tiger from the Philadelphia. This move has a AZA breeding recommendation and we hope to place the male and female together this spring. Fingers crossed.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

- 11) Conservation: A new female Red Wolf was also added to the Zoo. The pair has bred and now are waiting to see if this was successful.
- 12) Conservation: The Zoo will be hosting the reproductive Biologist from Cincinnati this spring to attempt artificial insemination on our female Ocelot. This procedure was twice successful and has resulted in two kittens have gone off and have had kittens of their own. This is a great conservation success story and was unprecedented. Kuma is now much older and the success is a long shot but will make a good story on conservation and we hope it will give us another cub!
- 13) Conservation: The Zoo again was the happy recipient of the Neighborhood Assistance Act and we will use those funds to increase efficiencies in the Zoos Greenhouse with plumbing and boiler repairs. This should result in energy savings.
- 14) Conservation: Working with the State DEEP and UI we have erected a Osprey pole in the park. This pole will be monitored by the Zoo Staff and CDC. It is hoped that we will have a pair this year and are looking to have a live feed placed near nest.
- 15) Conservation: Will be adding Pollinator gardens around Zoo grounds to highlight the plight of those insects who give us fruits and vegetables through their efforts.
- 16) Conservation: Working with Save The Sound and Fund for the Environment who secured funding the Zoo will continue on Phase two of ground water remediation for the Zoos parking lot. The main lot will have added permeable paving and other runoff will be diverted to a catchment area. This will eliminate many gallons of rainwater runoff from the city's storm water system. This will be a late spring project.

FY 2016-2017 GOALS STATUS

- 1) Special Event: The Zoo is looking to bring in a special program this summer. The Zoo will contract with a company to bring in a temporary exhibit of Penguins. This is to give our guests a new experience for the 2016 season. The exhibit will house 4 penguins and they will be contained in their own exhibit. A tent will be erected to house the exhibit and will also contain educational information, volunteers, and a merchandise area. Special feeding times will be implemented for guests who want an up-close experience. Educational programs will be conducted by staff in our Learning Circle and the Zoo's maze will be a polar experience. This project will impact all Zoo Departments. Marketing will have to be strong, development will look for sponsorships, visitor service will buy appropriate items for sale and education will develop new programs. The AZA (Association of Zoos & Aquariums) is working on a new program for endangered species and the African Penguin is one of those targeted animals to promote to the public. This will give us added exposure. The Zoo will budget over \$100,000 to this program and will work to increase revenue from gate, visitor services, membership and education.
6 MONTH STATUS: Penguins were brought into the Zoo for the Summer Season. The program was a success with our educational programming, merchandise, PR, marketing, and we were able to contribute to AZA's SAFE conservation program for African Penguins. However due to an extended heat wave our attendance did not grow as expected through the summer months. As a revenue driver it did not accomplish the goals set with a limited run.
- 2) Special event: Camel rides and Tortoise yard are slated to return this year. They have both proven to be popular with our guests.
6 MONTH STATUS: The Camel rides showed a decreased in ridership this summer probably due to the four year run and hot summer. We will not bring the Camel's back for the 2017 season. The Tortoises remain a favorite and will return. Will try to incorporate a guest feeding schedule to heighten customer satisfaction and add a small revenue stream.
- 3) Conservation: We are working with the Species Survival Plan to move our male Leopard out and bringing in a new male for breeding. The male we have is the brother to the female. Our

Leopards (the most endangered large cats on the planet) are very valuable to the population in that they have come from Europe and have different blood lines to the captive United States population. This male will be young and will not be old enough to breed until next year.
6 MONTH STATUS: *New male Leopard was brought in from Dallas and was introduced to our female with no problems. So far the female has gone into estrus but no real interest from the male. Male's age may be the issue for breeding at this time.*

- 4) Conservation: Again this year are not expecting any significant births. We are watching our Giant Anteaters, Otters and Lynx. Keeping our fingers crossed on them. The Amur Tigers may be put together in February for breeding.

6 MONTH STATUS: *We were very happy to have our Anteater's give birth to a male offspring. This is a first for Connecticut's Beardsley Zoo! The female was a great mom and allowed for staff to weigh and handle the pup on a daily basis. This gave us some very valuable growth information that has not been captured before in the zoo community. Also was a great PR piece for us! Tigers, Otters and Lynx no offspring.*

- 5) Education: With the new pavilion constructed at the front plaza the Education Department is working on new interactive programs for our guests as they enter the Zoo. Hands on programs are very popular.

6 MONTH STATUS: *Pavilion completed and now used for educational programs for guests entering and exiting the Zoo, used by other organizations such as Maritime Aquarium and Sherwood Island DEEP, and for our concessions for water, pretzel etc. sales. Guests also use it as a shelter for hot or rainy weather.*

- 6) Education: The Conservation Discovery Corps, which offers teens the opportunity to gain hands on experience in conservation, is expanding with students from all around the region applying for acceptance. We, at this point, are not excluding any student who expresses interest. This will give us over 70 students this year. We will have enough for them to work on!

6 MONTH STATUS: *Program going strong. Two full time employees added to insure that the CDC is working well!*

- 7) Education: Fairfield University Students are continuing to do research at the Zoo as part of a formal curriculum from the school. They have in the past presented their findings at the AZA (Association of Zoos & Aquariums) Annual Conference. Anteater, Prairie Dog and Amur Leopards are some of the animals they are working on.

6 MONTH STATUS: *Program now is part of the University's Curriculum. Students continue to observe and give us finding on the health and welfare of our animals.*

- 8) Conservation: The Zoo acquired (for the first time ever seen at our Zoo) a male Red Panda. This very popular endangered species is now being housed by the Rain Forest. We will be designing a Red Panda exhibit that will be placed near but not too near our Leopard. This new species for us should be a hit with our guests and we will look to bring in a female through the Species Survival Plan (SSP).

6 MONTH STATUS: *Funding is underway for the construction of a Red Panda Exhibit. This will be near and or in the existing Pronghorn exhibit.*

- 9) Project: Spider Monkey and Commissary projects are ready to go when we get the okay.

6 MONTH STATUS: *Commissary has been completed this spring and we will have a ribbon cutting in May. Students, the Mayor and other dignitaries will be invited. Spider Monkey has gone through bid process and a contractor has been identified for the project.*

- 10) Project: Andean Bear Habitat. Funding should be close to being dropped after paperwork for project management is supplied to State.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

6 MONTH STATUS: *Contracts have been signed. Waiting to go out to bid for an Architect for the exhibit. An RFP is being put together.*

- 11) Project: State Funded Parking Lot remediation will start construction this spring. This demonstration project is to remove surface water to the soil instead of sewer system. Educational graphics will be added to the area.

6 MONTH STATUS: *Project completed.*

- 12) Project: The Zoo is looking at upgrading its IT infrastructure. Grants have been written and a RFP is being sent out. This is needed for operations, security, and educational programming.

6 MONTH STATUS: *Funding for this improvement has yet to be identified.*

- 13) Projects: With funding that has been secured from the Neighborhood Assistance Act the Zoo will replace the skylights on the Rainforest roof, add a living roof to the top of the rainforest and replace the roof on the Amur Tigers. These projects will help to reduce the energy cost in these areas.

6 MONTH STATUS: *Projects waiting for Engineering study to be completed to insure safety. Company making the plastic ceased manufacturing of product and now looking for new replacement.*

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

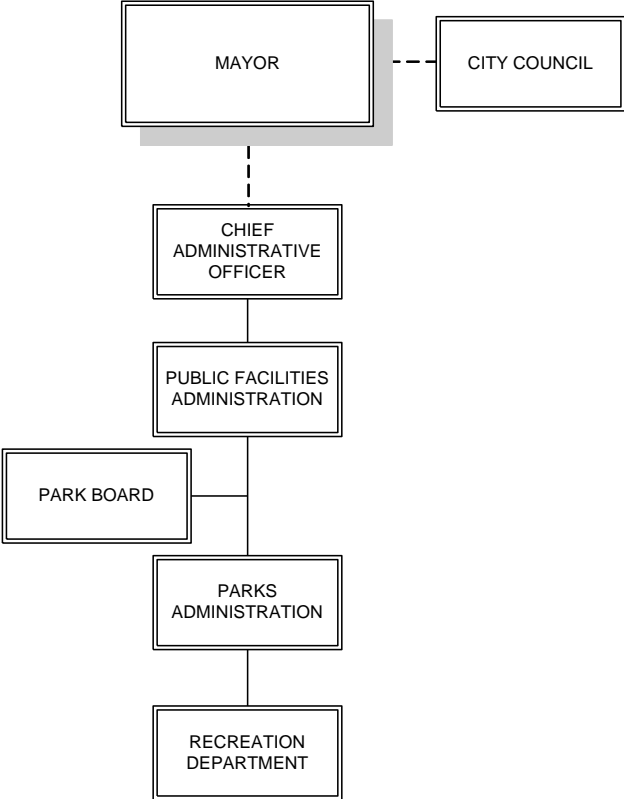
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01341	BEARDSLEY ZOO / CAROUSEL								
		51000	FULL TIME EARNED PAY	577,424	630,381	611,028	633,747	633,747	-22,719
		51100	PT TEMP/SEASONAL EARNED PA	77,401	67,375	85,000	85,000	85,000	0
01	PERSONNEL SERVICES			654,825	697,756	696,028	718,747	718,747	-22,719
		51102	ACTING PAY	131	26	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	5	26	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	20,975	22,740	17,000	17,000	17,000	0
		51116	HOLIDAY 2X OVERTIME PAY	50,067	51,273	40,000	40,000	40,000	0
		51140	LONGEVITY PAY	14,810	16,015	16,570	15,605	15,605	965
		51156	UNUSED VACATION TIME PAYOU	4,567	6,109	0	0	0	0
		51306	PERSONAL DAY PAY OUT	4,046	4,097	0	0	0	0
02	OTHER PERSONNEL SERV			94,600	100,285	73,570	72,605	72,605	965
		52360	MEDICARE	6,567	6,628	6,088	6,269	6,269	-181
		52385	SOCIAL SECURITY	4,970	4,368	5,270	6,998	6,998	-1,728
		52504	MERF PENSION EMPLOYER CONT	86,033	78,714	68,471	78,894	78,894	-10,423
		52917	HEALTH INSURANCE CITY SHARE	171,200	187,732	187,295	201,269	201,269	-13,974
03	FRINGE BENEFITS			268,770	277,442	267,124	293,430	293,430	-26,306
		53110	WATER UTILITY	43,202	47,661	52,000	52,000	52,000	0
		53120	SEWER USER FEES	10,096	17,475	35,000	35,000	35,000	0
		53130	ELECTRIC UTILITY SERVICES	147,121	123,297	140,000	140,000	140,000	0
		53140	GAS UTILITY SERVICES	65,049	51,305	73,000	73,000	73,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	2,898	1,715	3,072	3,072	3,072	0
		54010	AUTOMOTIVE PARTS	116	0	0	0	0	0
		54515	ANIMAL SUPPLIES	88,829	86,122	81,485	80,000	80,000	1,485
		54540	BUILDING MATERIALS & SUPPLIE	2,034	4,501	5,140	5,140	5,140	0
		54545	CLEANING SUPPLIES	1,979	1,030	2,200	2,200	2,200	0
		54560	COMMUNICATION SUPPLIES	3,551	3,669	3,960	3,960	3,960	0
		54640	HARDWARE/TOOLS	3,017	2,586	3,200	3,200	3,200	0
		54650	LANDSCAPING SUPPLIES	2,131	3,146	2,504	2,504	2,504	0
		54670	MEDICAL SUPPLIES	6,866	7,297	7,400	7,400	7,400	0
		54715	PLUMBING SUPPLIES	191	506	509	509	509	0
		54720	PAPER AND PLASTIC SUPPLIES	1,932	2,386	3,200	3,200	3,200	0
		54745	UNIFORMS	3,837	1,240	2,352	3,837	3,837	-1,485
		55080	ELECTRICAL EQUIPMENT	986	776	817	817	817	0
		55110	HVAC EQUIPMENT	884	3,693	4,073	4,073	4,073	0
04	OPERATIONAL EXPENSES			384,720	358,405	419,912	419,912	419,912	0
		56030	VETERINARY SERVICES	26,125	28,500	26,125	26,125	26,125	0
		56045	BUILDING MAINTENANCE SERVICE	8,300	10,571	8,802	8,802	8,802	0
		56125	LANDSCAPING SERVICES	1,740	790	800	800	800	0
		56155	MEDICAL SERVICES	6,165	3,081	7,859	7,859	7,859	0
		56170	OTHER MAINTENANCE & REPAIR S	1,297	0	804	804	804	0
		56225	SECURITY SERVICES	9,030	10,283	9,392	9,392	9,392	0
05	SPECIAL SERVICES			52,656	53,225	53,781	53,781	53,781	0
01341	BEARDSLEY ZOO / CAROUSEL			1,455,571	1,487,114	1,510,414	1,558,474	1,558,474	-48,060

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PUBLIC FACILITIES DIVISIONS
RECREATION PROGRAMS

MISSION STATEMENT

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



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 RECREATION PROGRAMS BUDGET DETAIL

Luann Conine
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01350	RECREATION							
	41675	BALLFIELD RENTAL	7,020	10,085	9,000	9,000	9,000	0
	41676	SEASIDE PARK RENTAL	55,073	54,092	0	3,000	3,000	3,000
01350	RECREATION		62,093	64,177	9,000	12,000	12,000	3,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01350	RECREATION						
	01 PERSONNEL SERVICES	628,765	724,626	625,065	708,615	708,615	-83,550
	02 OTHER PERSONNEL SERV	123,687	115,860	128,000	128,225	128,225	-225
	03 FRINGE BENEFITS	109,549	115,138	79,851	82,572	94,505	-14,654
	04 OPERATIONAL EXPENSES	88,970	80,111	87,659	87,659	87,659	0
	05 SPECIAL SERVICES	37,291	43,972	263,703	263,703	263,703	0
	RECREATION	988,262	1,079,706	1,184,278	1,270,774	1,282,707	-98,429

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	1	0	1	0	EQUIPMENT MECHANIC FOREMAN	0	60,267	60,267	-60,267
	2	2	0	0	0	RECREATION COORDINATOR	99,362	99,362	99,362	0
	1	1	0	0	0	RECREATION SUPERINTENDENT	89,243	98,986	98,986	-9,743
01350000	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRA	436,460	450,000	450,000	-13,540
RECREATION CENTER	3	4	0	1	0		625,065	708,615	708,615	-83,550

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
RECREATION							
RECREATION FACILITIES							
Number of Night Recreation Sites	6	5	5	5	5	5	5
Number of Programs at other facilities	5	5	5	5	5	5	5
Number of Recreation/Community Centers	5	5	5	5	5	5	5
Total seasonal staff	120	120	120	120	120	120	120
AQUATICS PROGRAMS							
Swimming Pools Open	1	2	2	2	1	1	1
Lifeguard Swim Academy Participants	20	20	15	20	20	0	20
Certified Lifeguards at Pools and Beaches	45	45	45	45	45	45	45
Swimming Program Participants	1000	100	100	100	100	100	200
Senior Swimming Days Offered	250	250	250	250	250	15	55
RECREATION PROGRAMS							
Number of Night Recreation Sites	6	5	5	5	5	5	5
Night Recreation Program Participants	1,750	1,500	1,625	1,625	1,650	1,675	1,675
Average daily visitors at all Recreation centers	900	750	815	815	830	845	845
Senior Program Participants	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Adult Program Participants	800	700	700	700	700	700	700
Basketball League Participants	100	300	465	540	585	615	615
Softball League Participants	165	165	120	105	75	75	120
Total Recreation Program Participants	4,115	3,965	4,210	4,270	4,310	4,365	4,410
Indoor Soccer Nights at Blackham	44	44	44	44	44	0	30
Senior Leisure Trips	10	10	5	5	5	5	5
SUMMER CAMP PROGRAMS							
Summer Camp Locations	2	2	2	2	2	2	2
Summer Camp Program Participants	500	175	175	175	175	175	175
Summer Camp Field Trips	30	15	15	15	15	15	15
PARTICIPANT INFORMATION							
Total Youth Population (ages 6-18) in Bridgeport	32,344	32,344	32,344	32,344	32,344	32,344	32,344
Night Recreation Program Participants	1,750	1,500	1,625	1,625	1,650	1,675	1,675
Summer Camp Program Participants	500	175	175	175	175	175	175
Percentage of Bridgeport Youth impacted by programming	7%	5%	6%	6%	6%	6%	6%
Total Adult Population (18-65) in Bridgeport	86,195	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	800	700	700	700	700	700	700
Percentage of Bridgeport Adults impacted by programming	0.93%	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	14,601
Senior Program Participants	1,300	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%	9%
Parks & Beach Visitors	45,000	50,000	52,000	54,000	55,000	55,000	55,000
Total Bridgeport residents impacted by programming**	49,350	53,675	55,800	57,800	58,825	58,850	58,850
Percentage of Bridgeport residents impacted by programs	37%	40%	42%	43%	44%	44%	44%
REVENUES							
Seaside Park Rental Revenues	\$40,715	\$42,220	\$51,710	\$55,073	\$54,092	\$3,494	\$5,000
Ballfield Rental	\$12,325	\$9,400	\$9,000	\$7,020	\$10,085	\$3,600	\$10,000
Recreation Revenues	\$53,040	\$51,620	\$60,710	\$62,093	\$64,177	\$7,094	\$15,000

(1) summer camps/pools, senior events/programs, adult softball league & night recreation programs (2) summer camps/pool staff & night recreation staff (3) summer lifeguards & night recreation pool lifeguards (4) a decrease in the number of participants in programming in the estimated column is a result of a programming freeze instituted as a result of the budget crisis (5) Night Recreation Programs and Senior Events are commonly held in facilities not owned or operated by the Recreation Department
*Some overlap, many night recreation sites also allow young adults to play basketball and participate in sports.
** Total Bridgeport population estimates based on information from the US Census Bureau

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

FY 2017-2018 GOALS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, Middle School Soccer League, and Middle School Baseball, Softball, and Volleyball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.
- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.
- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
- 6) To continue the success of the Parks and Recreation Adult Softball League.
- 7) To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks and Pleasure Beach during the summer peak season most notably with lifeguard and checkpoint staffing.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
- 9) To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.

FY 2016-2017 GOAL STATUS

- 1) To provide recreation programs for youth, adults, and senior citizens in the Park City.
6 MONTH STATUS: All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. In July and August, 2016, the Seaside Park Summer Day Camp and Tennis Camp enrolled over 175 children. Family Swim nights were offered during July and August, 2016 at the Blackham School swimming pool. The Night Recreation program started in January 2017 and concludes in April, 2017 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. Celebratory events at the Holy Trinity Greek Orthodox Church and the Mayor's Annual Senior Picnic at Seaside Park were a resounding success. The Parks and Recreation Department Softball League promoted health and fitness by inviting local adult teams to compete. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year.
- 2) To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally-friendly activities.
6 MONTH STATUS:

- To maintain the current structure of Night Recreation Programming while and continuing to attract more Bridgeport youth & young adults to participate.
The 2016-2017 Night Recreation program took place at 5 recreation sites at Blackham, Cesar Batalla, Geraldine Johnson, Jettie Tisdale and Luis Marin Schools. The program offers youths and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during the Night Recreation hours. The Night Recreation Program offered youth swimming lessons at Blackham School in the Spring 2017 with 100 participants.
- To enhance the experience for children ages 5-12 at Seaside Park Summer Day Camp and all ages for Tennis camp at Central High School and continue to provide these affordable and organized programs to working families in Bridgeport.

The 2016 Seaside Park Summer Camp was a tremendous success. The camp staff coordinated all the daily activities including trips to the Beardsley Zoo, Bridgeport / Port Jefferson Ferry, Bridgeport Bluefish Baseball, and Lake Compounce Amusement Park.

The 2016 Tennis Camp joined up with Bridgeport Community Tennis and offered a free of charge camp at Central High School. The Tennis Program provided a great facility and exciting environment for the campers. Instructors were provided by Bridgeport Community Tennis. The tennis campers were given complimentary passes at the end of the camp season to attend the New Haven Tennis Open where the campers were involved in contests, meet-and-greet the professionals, and watching live-matches.

- 3) To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys and Girls Middle School Basketball League, Middle School Flag Football League, Middle School Soccer League, and Middle School Baseball, Softball, and Volleyball Clinics through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires.

6 MONTH STATUS:

- *Middle School Basketball League for boys and girls. 41 teams are participating with 21 boys teams and 20 girls teams for 2016-2017 season. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from January through March 2017.*
- *Middle School Flag Football League for boys and girls. 12 schools are expected to participate in the league in the Spring 2017. The games will take place at Kennedy Stadium at Central High School on Saturdays in April and May 2017.*
- *Middle School Soccer League for boys and girls. 8 schools are expected to participate in the league. The games will take place at Roosevelt and Columbus Middle Schools on Saturdays in April and May 2017.*

- 4) To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. To continue the Lifeguard Swim Academy. The Lifeguard Academy trains youth and adults to staff our pools and beaches and provide water safety instruction, lifesaving skills, and other important life skills.

6 MONTH STATUS: *The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, and Lifeguards. The Lifeguard Swim Academy will take place in Spring 2017. The Swim Academy is a program for applicants to train and build endurance to become proficient in all lifeguard skills and receive their required certifications. The Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.*

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

- 5) To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities.
6 MONTH STATUS: The Recreation Department coordinated various activities for adults and senior citizens throughout the year including the Senior Picnic at Seaside Park in September 2016 that served over 500 seniors and the Halloween Dinner at the Holy Trinity Greek Orthodox Church in October 2016 that served over 300 senior citizens. The Recreation Department also coordinates activities and programs for Bridgeport Seniors including Swimming, Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. The Night Recreation Program offers supervised athletic activities for adults at the five night recreation centers and swimming nights for adults and families at the Blackham School swimming pool.
- 6) To continue the success of the Parks and Recreation Adult Softball League.
6 MONTH STATUS: The Parks and Recreation Department Adult Softball League at Seaside Park included 5 teams for the 2016 season. Teams played a 10 game schedule and a double-elimination playoff tournament. Over 75 adults participated in the league.
- 7) 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.
6 MONTH STATUS: The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day, 2016 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 the safety and provide any additional assistance.
- 8) To continue to foster relationships with other municipal departments and community organizations in an effort to deliver an assortment of activities to all Bridgeport residents.
6 MONTH STATUS: Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes basketball, soccer, and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events such as the Bridgeport Baseball Classic featuring local high school teams at Veterans Parks and Harbor Yard Ballpark. The Lighthouse Program and Parks and Recreation Department partnered up along with various youth sports leagues to plan and coordinate "Healthy Kids Day". The event takes place each summer at Seaside Park and introduces Bridgeport youths to different sports and to encourage a healthy lifestyle. Local sports organizations such as the Bridgeport American Youth Soccer Organization, Southwest Soccer Program, 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 also have a relationship with the Parks and Recreation Department through scheduling of their events at Park fields and facilities.
- 9) To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs.
6 MONTH STATUS: The Parks and Recreation Department updates the website regularly to include new information for the public including recent photos and new offerings. 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.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

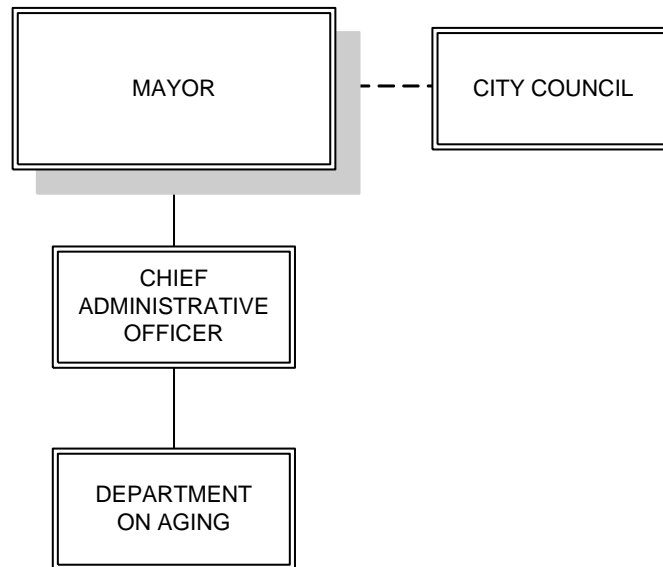
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01350	RECREATION								
		51000	FULL TIME EARNED PAY	177,966	216,688	188,605	258,615	258,615	-70,010
		51100	PT TEMP/SEASONAL EARNED PA	450,799	507,938	436,460	450,000	450,000	-13,540
01	PERSONNEL SERVICES			628,765	724,626	625,065	708,615	708,615	-83,550
		51108	REGULAR 1.5 OVERTIME PAY	70,608	66,266	75,000	75,000	75,000	0
		51116	HOLIDAY 2X OVERTIME PAY	2,576	2,323	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	45,872	38,975	48,000	48,000	48,000	0
		51140	LONGEVITY PAY	1,200	2,775	3,000	3,225	3,225	-225
		51156	UNUSED VACATION TIME PAYOU	3,431	5,520	0	0	0	0
02	OTHER PERSONNEL SERV			123,687	115,860	128,000	128,225	128,225	-225
		52360	MEDICARE	10,480	11,293	8,853	9,256	10,130	-1,277
		52385	SOCIAL SECURITY	26,619	30,021	7,347	7,347	11,084	-3,737
		52504	MERF PENSION EMPLOYER CONT	33,322	31,634	20,477	24,492	31,814	-11,337
		52917	HEALTH INSURANCE CITY SHARE	39,127	42,190	43,174	41,477	41,477	1,697
03	FRINGE BENEFITS			109,549	115,138	79,851	82,572	94,505	-14,654
		53610	TRAINING SERVICES	632	900	1,000	1,000	1,000	0
		53720	TELEPHONE SERVICES	0	0	14	14	14	0
		53725	TELEVISION SERVICES	58	0	20	20	20	0
		54505	ARTS & CRAFT SUPPLIES	4,818	7,465	6,000	6,000	6,000	0
		54545	CLEANING SUPPLIES	489	0	500	500	500	0
		54555	COMPUTER SUPPLIES	391	0	1,300	1,300	1,300	0
		54580	SCHOOL SUPPLIES	294	433	1,000	1,000	1,000	0
		54595	MEETING/WORKSHOP/CATERING FOOD	27,147	26,286	29,000	29,000	29,000	0
		54615	GASOLINE	1,287	1,500	1,500	1,500	1,500	0
		54670	MEDICAL SUPPLIES	5,028	5,955	7,399	7,399	7,399	0
		54675	OFFICE SUPPLIES	1,558	3,026	3,768	3,768	3,768	0
		54720	PAPER AND PLASTIC SUPPLIES	602	0	602	602	602	0
		54725	POSTAGE	0	0	4	4	4	0
		54745	UNIFORMS	12,025	10,896	11,300	11,300	11,300	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,025	3,008	2,400	2,400	2,400	0
		55165	PARKS EQUIPMENT	18,053	10,880	10,905	10,905	10,905	0
		55195	SPORTING EQUIPMENT	14,532	9,762	10,868	10,868	10,868	0
		55205	TRANSPORTATION EQUIPMENT	31	0	80	80	80	0
04	OPERATIONAL EXPENSES			88,970	80,111	87,659	87,659	87,659	0
		56045	BUILDING MAINTENANCE SERVICE	350	0	0	0	0	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	541	446	600	600	600	0
		56180	OTHER SERVICES	28,359	36,396	257,103	257,103	257,103	0
		56250	TRAVEL SERVICES	7,929	6,661	5,500	5,500	5,500	0
		59015	PRINTING SERVICES	112	469	500	500	500	0
05	SPECIAL SERVICES			37,291	43,972	263,703	263,703	263,703	0
01350	RECREATION			988,262	1,079,706	1,184,278	1,270,774	1,282,707	-98,429

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PUBLIC FACILITIES DIVISIONS
DEPARTMENT ON AGING PROGRAMS

MISSION STATEMENT

To ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, employment, volunteerism, information and referral services. To increase awareness of available nutrition, health, transportation, chore service/handyman service, exercise (including swim aerobics), and social services available to Bridgeport's active senior population.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01351	DEPT ON AGING						
01	PERSONNEL SERVICES	368,187	393,938	392,275	397,967	397,967	-5,692
02	OTHER PERSONNEL SERV	11,252	11,656	8,775	5,100	5,100	3,675
03	FRINGE BENEFITS	147,078	157,965	149,296	114,761	120,953	28,343
04	OPERATIONAL EXPENSES	1,953	6,312	7,900	7,900	7,900	0
05	SPECIAL SERVICES	0	0	100	100	100	0
06	OTHER FINANCING USES	0	3,095	3,880	3,880	3,880	0
	DEPT ON AGING	528,469	572,966	562,226	529,708	535,900	26,326

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	0	0	0.5	0	CLERICAL ASSISTANT (P/T)	0	15,000	15,000	-15,000
	0	0	0	0.5	0	SENIOR AIDE (P/T)	0	19,760	19,760	-19,760
	0	0	0	1	0	CUSTODIAN'S HELPER (P/T)	20,000	40,000	40,000	-20,000
	2	2	0	0	0	SENIOR CENTER COORDINATOR	99,484	98,863	98,863	621
	1	1	0	0	0	ADMIN. ASSISTANT	37,310	36,465	36,465	845
	1	0	0	0	-1	DIRECTOR - DEPARTMENT OF AGING	76,776	0	0	76,776
	1	1	1	0	0	SOCIAL SERVICE COORDINATOR	34,642	34,644	34,642	0
	1	1	0	0	0	PROGRAM COORDINATOR	31,649	31,452	31,452	198
	0.5	0.5	0	0.5	0	PROJECT DIRECTOR (P/T)	0	29,640	29,640	-29,640
	1	1	0	1	0	SENIOR BUS DRIVER (P/T)	40,932	40,932	40,932	0
01351000	1	1	0	0	0	SECRETARIAL ASSISTANT	43,200	42,930	42,930	271
DEPARTMENT OF AGING	8.5	7.5	1	3.5	-1		383,993	389,685	389,683	-5,690

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
DEPARTMENT ON AGING								
Volunteer Placements	225	225	225	225	0	2	0	0
Meals Provided	10,050	10,250	10,250	10,300	10,300	15,546	10,793	21,586
Health Services-approx. units incl. Outreach (1)	380	350	450	500	500	550		
Transportation Provided (2)	760	760	760	800	810	810	9036	18072
Recreation unduplicated (3)	650	650	650	700	700	700	27	54
Social Services and Referrals	5,250	5,200	5,200	5,300	5,300	3,750	1,750	3,500
Senior Activity Excursions & luncheons: Units	18,000	18,000	18,000	18,000	18,000	18,000	3,765	7,530
Total Seniors Served FY	36,155	35,390	35,400	35,450	35,450	34,450	1,233	2,466

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) The CHORE Program was discontinued in FY 2009-2010.
- (4) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong. We will strive to provide more parking for our senior members.

FY 2017-2018 GOALS

- 1) To make the senior center a facility that promotes effective program operation and that provides for the health, safety, and comfort of our participants, staff, and community.
- 2) To increase membership by 20%.
- 3) Provide educational lectures on a weekly basis.
- 4) Provide recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
- 5) To fully utilize "my senior center" software in all four centers.
- 6) Increase Dental Hygienist and Nurse accessibility.
- 7) Hold a question and answer session with the Seniors on a quarterly basis.
- 8) Identify agencies, organizations, and individual providers who will offer services to our seniors in the community.
- 9) As a focal point and advocate for older adults, the senior center must provide information to the community and center participants about its programs and about aging issues. Developing and using a marketing plan is the best way to accomplish this and help promote a positive understanding of aging in the community.
- 10) Utilize periodic newsletters, City web site, or special brochures to inform the Seniors of the Centers activities.

FY 2016-2017 GOAL STATUS

- 1) We are constantly striving to improve our membership numbers and to entice the seniors of Bridgeport to leave their homes to avail themselves of our services and recreational opportunities that will continue to enhance memory, cognitive ability, concentration and overall mental and physical capacities.
6 MONTH STATUS: Since September we have increased membership by almost 10%. We are offering a variety of new programs at the Center.
- 2) We will continue to provide varied nutrition, health, transportation & recreational opportunities to Bridgeport's senior population.
12 MONTH STATUS: Our nutrition program continues to grow on a daily basis. We have applied for a transportation grant to replace our old van. Our goal is to purchase a 22 seat vehicle with wheelchair accessibility if we are awarded the grant. Recreational opportunities have grown since September. We have introduced Tai Chi and have also introduced Zumba and Chair exercises to the other Center.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

- 3) To retain and continue to enhance our relationship with the Parks and Recreation Department, towards exercise and arts and crafts opportunities. This partnership shares resources, encourages interdepartmental relations, and has increased our membership numbers.
6 MONTH STATUS: To retain and continue to enhance our relationship with the Parks and Recreation Department, who will continue to provide us with health and wellness activities for our senior citizens? We are grateful for their support with our seniors even though there is no need for a Lifeguard or pool activities at this time. This partnership shares resources, encourages interdepartmental relations, and will continue to increase our membership numbers.
- 4) We have begun a cooperative agreement with the Benefits Department, who are hosting Zumba and Chair Exercise classes to city employees in our space after hours.
6 MONTH STATUS: The Employees continue to utilize our facility
- 5) We are grateful to have replaced much of the old exercise equipment with new equipment due to the increased interest in health and wellness with our seniors. Much of the funding for this was supplied by Parks & Recreation. The Exercise Room has become one of the major highlights of our center.
6 MONTH STATUS: Last year we had a problem with the pipes breaking and our entire downstairs was closed for several months. In September of 2016 we opened up the downstairs along with our exercise room, which is utilized on a daily basis by our seniors.
- 6) Our office supply budget is presently very low and completely impractical. We support three centers including ourselves and we need to provide office supplies yearly. We request this line be increased this fiscal year.
6 MONTH STATUS: We received an increase of \$1,000.00 in this year's budget, which helped a little but just wasn't sufficient to supply three senior centers. All three centers are in need of updated copiers.
- 7) We will continue to provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting processes. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy and reduce lines signing into the center.
*6 MONTH STATUS:
Our system will continue to be useful for tracking each senior member for a safer environment, by providing accurate counts of participating seniors. The more we become familiar with the system the more we will learn of the full potential of the program and how it can enhance support for our seniors.*

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

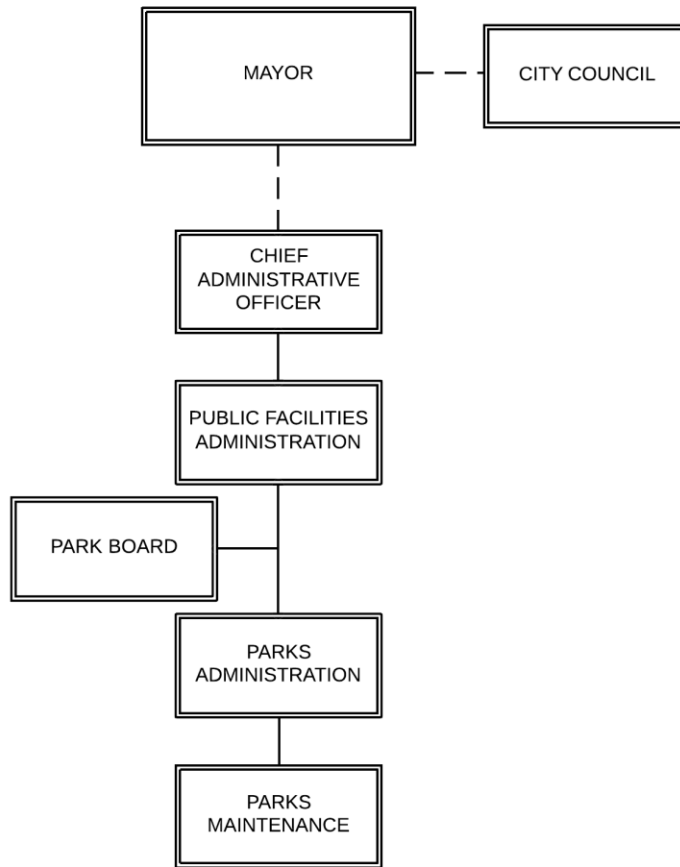
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01351	DEPT ON AGING								
		51000	FULL TIME EARNED PAY	368,187	393,938	383,993	389,685	389,685	-5,692
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
		51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	7,280	7,280	0
01	PERSONNEL SERVICES			368,187	393,938	392,275	397,967	397,967	-5,692
		51140	LONGEVITY PAY	7,275	8,525	8,775	5,100	5,100	3,675
		51156	UNUSED VACATION TIME PAYOUT	3,977	3,131	0	0	0	0
02	OTHER PERSONNEL SERV			11,252	11,656	8,775	5,100	5,100	3,675
		52360	MEDICARE	4,367	4,673	4,501	3,467	4,641	-140
		52385	SOCIAL SECURITY	3,497	3,539	3,778	3,078	8,096	-4,318
		52504	MERF PENSION EMPLOYER CONT	41,291	37,681	36,203	26,099	26,099	10,104
		52917	HEALTH INSURANCE CITY SHARE	97,923	112,072	104,814	82,117	82,117	22,697
03	FRINGE BENEFITS			147,078	157,965	149,296	114,761	120,953	28,343
		53725	TELEVISION SERVICES	690	3,693	3,700	3,700	3,700	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	39	200	200	200	0
		54675	OFFICE SUPPLIES	1,263	1,680	2,800	2,800	2,800	0
		55010	ARTS & CRAFT EQUIPMENT	0	900	1,200	1,200	1,200	0
04	OPERATIONAL EXPENSES			1,953	6,312	7,900	7,900	7,900	0
		56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
05	SPECIAL SERVICES			0	0	100	100	100	0
		59500	SUPPORTIVE CONTRIBUTIONS	0	3,095	3,880	3,880	3,880	0
06	OTHER FINANCING USES			0	3,095	3,880	3,880	3,880	0
01351	DEPT ON AGING			528,469	572,966	562,226	529,708	535,900	26,326

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PUBLIC FACILITIES DIVISIONS
PARKS ADMINISTRATION & MAINTENANCE

MISSION STATEMENT

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, streams, and woodlands that exist within these areas. In addition, it is our goal to monitor and replace playgrounds that are deteriorated and/or fail to meet ADA standards in order to provide a safe and aesthetically pleasing recreational environment.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 PARKS ADMINISTRATION BUDGET DETAILS

John Ricci
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01355	PARKS ADMINISTRATION							
	41314	SPRINT-KENNEDY STADIUM RENT	255,000	29,095	31,740	31,740	31,740	0
	41316	T-MOBILE RENT KENNEDY STADIUM	41,400	41,400	41,400	41,400	41,400	0
	41326	WONDERLAND BOND DEBT SERVICE	0	0	65,106	65,106	0	-65,106
	41623	SEASIDEANDBEARSDSLEYCHECKPOINT	330,557	490,322	500,000	500,000	500,000	0
	41624	KENNEDY STADIUM RENTAL	0	0	6,000	6,000	6,000	0
	41625	PARK STICKERS	12,752	27,600	13,000	13,000	13,000	0
	41629	WONDERLAND OF ICE - RENT	66,000	84,000	72,000	72,000	72,000	0
	41630	% OF PROFIT	61,091	77,631	75,000	75,000	75,000	0
	41632	CITY CONCESSIONS	7,500	0	7,500	7,500	2,500	-5,000
	41633	APARTMENT RENTAL	4,800	4,800	4,800	4,800	4,800	0
	41635	FAIRCHILDWHEELERGOLF COURSE REVE	1,525,162	1,760,914	1,815,000	1,815,000	1,815,000	0
	45341	W.I.C.C ANNUAL LEASE	10,500	10,500	10,500	10,500	10,500	0
	45342	FAIRCHILDWHEELER RESTAURANT REVE	49,327	50,000	50,000	50,000	50,000	0
01355	PARKS ADMINISTRATION		2,364,089	2,576,263	2,692,046	2,692,046	2,621,940	-70,106

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance	
01355	PARKS ADMINISTRATION							
	01	PERSONNEL SERVICES	347,492	437,877	210,187	218,616	218,616	-8,429
	02	OTHER PERSONNEL SERV	19,392	19,911	13,125	9,150	9,150	3,975
	03	FRINGE BENEFITS	91,194	94,185	71,818	76,953	76,953	-5,135
	04	OPERATIONAL EXPENSES	2,509	2,087	2,994	2,994	2,994	0
	PARKS ADMINISTRATION		460,587	554,060	298,124	307,713	307,713	-9,589

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	PAYROLL CLERK (40 HOURS)	66,357	65,943	65,943	414
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	76,208	80,673	80,673	-4,465
01355000	1	1	0	0	0	SPECIAL PROJECT MANAGER	67,622	72,000	72,000	-4,378
PARKS ADMINISTRATION	3	3	0	0	0		210,187	218,616	218,616	-8,429

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
PARKS							
Developed Acreage	1,127	1,127	1,255	1,212	1,212	1,212	1,212
Undeveloped Acreage (1)	202.5	202.5	75.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320
Total Park Acreage	1,330	1,330	1,330	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	9.6
Number of Parks	46	46	46	47	47	47	47
Number of Esplanades Maintained (37,006 linear feet)	17	17	17	18	18	18	18
Number of Playgrounds	19	19	19	24	24	24	22
Number of Splash Pads	2	3	4	4	4	4	4
Number of Tennis Courts	24	24	24	24	24	24	24
Basketball Courts	11	11	11	11	11	11	11
Baseball/Softball Fields	25	25	25	25	25	25	25
Football and/or Soccer Fields	17	17	17	17	17	17	17
Total Acreage of Athletic Fields	74	74	74	74	74	74	74
Bocce Courts	1	1	1	1	2	2	2
Ice Skating Facilities	1	1	1	1	1	1	1
Horseshoe Lanes	12	12	12	12	13	13	13
Beaches	4	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8
Parks Stickers Issued (2)	22,450	21,950	21,480	20,722	21,720	11,000	22,000
Revenue from Parks Stickers	\$14,772	\$11,763	\$14,895	\$12,572	\$27,600	\$4,470	\$27,000
Checkpoint Revenues Beardsley & Seaside Park	\$254,029	\$247,882	\$360,841	\$330,557	\$490,322	\$253,975	\$500,000
PARK MAINTENANCE							
Est. Irrigation Inspections/Repairs/Pipe work	3,800	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	300
Grass effectively mowed and maintained (acres)	1,800	1,800	1,800	1,800	1,800	1,800	1,800
Baseball/Softball Fields maintained	29	29	29	28	28	28	28
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	19	19	19	19	19	19	19
Bathrooms Cleaned & maintained (includes port-o-lets)	31	31	31	31	31	31	31
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59
TREE & LANDSCAPE MAINTENANCE							
Total Trees in Bridgeport Parks	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Tree Maintenance Work* (3)	1,962	1,962	1,962	1,962	1,962	1,962	1,962
Percentage of trees maintained	10%	10%	10%	10%	10%	10%	10%
Outsourced Tree Maintenance Jobs	736	736	736	736	736	736	736
Tree Maintenance Expenditures	\$288,000	\$288,000	\$288,000	\$288,000	\$268,728	\$162,702	\$200,000
Percentage of Trees Pruned	2.00%	2.00%	2.00%	2%	2%	2.00%	2.00%
Tree Pruning Expenditures	\$71,084	\$71,084	\$71,084	\$71,084	\$70,000	\$30,000	\$70,000
Cost per tree pruned	\$150	\$150	\$150	\$150	\$150	\$150	150
Trees Planted*	615	615	639	572	400	100	250
EVENT SUPPORT							
Large Events (4)	150	150	150	150	150	75	150
Small Activity Permits Issued (5)	300	300	300	321	370	190	380
Senior Citizen Resident Stickers Issued	800	200	200	200	200	100	200
Non-Resident Day Passes Sold (Beardsley & Seaside)	5,180	5,500	5,993	4,840	4,840	3,200	5,000
Food Concessions Open at Seaside Park	2	2	2	2	1	1	2
Revenues from Seaside Park Rental	\$40,715	\$42,220	\$51,710	\$55,073	\$54,092	\$3,494	\$5,000
REVENUES							
Revenue from Parks Stickers	\$14,772	\$11,763	\$14,895	\$12,752	\$27,600	\$4,470	\$27,000
Checkpoint Revenues Beardsley & Seaside Park	\$254,029	\$247,882	\$360,841	\$330,557	\$490,322	\$253,975	\$500,000
Revenues from Seaside Park Rental	\$40,715	\$42,220	\$51,710	\$55,073	\$54,092	\$3,494	\$5,000
Golf Course Revenues	\$1,747,060	\$1,568,643	\$1,599,200	\$1,525,161.00	\$1,760,914.00	\$952,282	\$1,800,000
All Other Parks Revenues	\$165,637	\$100,386	\$188,297	\$495,844	\$361,603	\$158,384	\$311,434
Total Parks and Recreation Revenues	\$2,222,213	\$1,970,894	\$2,214,943	\$2,419,387	\$2,694,531	\$1,372,605	\$2,643,434

(1) Elton Rogers, Fairchild Memorial, Svirha and a portion of Veteran's Memorial Park. (2) Sold at Checkpoints, City Hall & Parks Office. Total stickers issued, resident and non-resident. (3) Any Tree Maintenance, Pruning, Take down, Limb pickup and Stump Removal done by the Parks and Recreation Department (4) Events at all Parks including Kennedy Stadium. (5) Showers, field trips, filming, fishing, picnics, weddings and rallies.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

FY 2017-2018 GOALS

- 1) To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development and implementation of a comprehensive maintenance program for playgrounds, splash pads, synthetic turf fields, picnic pavilions and all park amenities and grounds. To focus on the establishment of a satellite maintenance crew on the East Side. To achieve this we have structured a routine maintenance schedule to provide maximum coverage for maintaining all our parks to the high standard of quality we continue to strive to meet and uphold. To prepare for Parks Maintenance work in the future by starting the planning necessary to replenish outdated equipment and vehicles as necessary to maintain an efficient workforce for all seasonal applications. The delivery of services includes raising awareness within the Parks and Recreation workforce while also promoting resident participation in volunteerism and keeping the parks clean.
- 2) To complete several special, capital and/or grants parks projects: Black Rock Lighthouse on Fayerweather Island Coastal Engineering and Historic Preservation, Johnson Oak Park, Seaside Park Al Bennett Fishing Pier and Wayne Street Park.
- 3) To increase awareness, celebrate and restore historical assets such as Black Rock Lighthouse on Fayerweather Island, Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants.
- 4) To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach. To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field.
- 5) To improve recreational trails, open space and welcome areas at Veteran's Memorial Park and explore the introduction of dog runs/dog parks on the premises.
- 6) 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 and small events permitted throughout the park system.
- 7) 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.
- 8) 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. This includes coordinating the completion of the Pequonnock River Trail Signage with [CTMETRO](#). 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.
- 9) 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 and champion solid 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.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

10) 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.

11) 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.

FY 2016-2017 GOALS STATUS

1) To continue to deliver extensive services to City residents and visitors throughout our 47 beautiful parks. To continue to work with the Administration, Police Department, Public Facilities and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development and implementation of a comprehensive maintenance programs for playgrounds, splash pads, synthetic turf fields, picnic pavilions and all park amenities and grounds. To focus on the establishment of a satellite maintenance crew on the East Side. To achieve this we have structured a routine maintenance schedule to provide maximum coverage for maintaining all our parks to the high standard of quality we continue to strive to meet and uphold. To prepare for Parks Maintenance work in the future by starting the planning necessary to replenish outdated equipment and vehicles as necessary to maintain an efficient workforce for all seasonal applications. The delivery of services includes raising awareness within the Parks and Recreation workforce while also promoting resident participation in volunteerism and keeping the parks clean.

6 MONTH STATUS: The Parks and Recreation Department has made strides on all of the goals listed in number 1 for Bridgeport residents. In August 2016 the synthetic turf fields received daily maintenance. Playgrounds and Splash pads were all inspected daily and repaired as needed. The Parks Maintenance Division has cleaned and scheduled roof replacement on the building at 946 Hallett Street for completion this spring season in order for East Side operations. New equipment is in the process of being ordered to improve efficiency for ball field preparation, landscaping, esplanade maintenance, trucks and garbage pickup (automated litter container pickup).

2) To complete the following capital and/or grants parks projects: Alice Street Lot, Beardsley Park Master Plan, Black Rock Lighthouse on Fayerweather Island Coastal Engineering and Historic Preservation, Beardsley Park All-Inclusive Playground, Seaside Park Al Bennett Fishing Pier and Wayne Street Park.

6 MONTH STATUS: At Alice Street Lot a new splash pad and swing set with safety surfacing was installed as well as tree plantings and a security camera. The Black Rock Lighthouse is nearly completed and is in the process of project closeout. Beardsley Park All Inclusive Playground has been completed. Seaside Park Al Bennett Fishing Pier is about to start in spring and summer 2017. Wayne Street Landscape Architecture and Engineering consultant proposals are being reviewed.

3) To increase awareness, celebrate and restore historical assets such as Black Rock Lighthouse on Fayerweather Island, Seaside Park's Perry Memorial Arch and the Stratfield Cemetery Gate at Clinton Park with the help of financial assistance from grants.

To create and sustain the presence of high quality and healthy food concession offerings at the Grove and West Beach stands at Seaside Park and Pleasure Beach.

6 MONTH STATUS: Black Rock Lighthouse stabilization phase of preservation is nearly complete. The Parks and Recreation Dept. is looking forward to working with the Black Rock Community Council on future phases. The Seaside Park Perry Memorial Arch received a cleaning in June of 2016 with the help of the Parks Maintenance division and the City of Bridgeport Fire Dept. Future

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

assessment of the arches at Seaside Park as well as the historical assets in the City's neighborhood parks are being planned.

The West Beach Concession Stand was consistently open in 2016 with ice cream vending trucks by the Concessionaire. The Grove Concession Stand is in the process of being renovated.

4) To upgrade restroom facilities at Beardsley Park, Luis Munoz Marin/Garfield Open Space, Seaside, Washington and Went Field.

6 MONTH STATUS: The City outsourced porto-let provisions and services at numerous restroom locations in 2016. The City is in the process of cleaning, renovating and upgrading the restrooms at all locations.

5) To improve recreational trails, open space and welcome areas at Veteran's Memorial Park and explore the introduction of dog runs/dog parks on the premises.

6 MONTH STATUS: The City is in the process of planning a dog park offering as part of the trail system at Veteran's Memorial Park.

6) 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 and small events permitted throughout the park system.

6 MONTH STATUS: The Department continues to receive guidance from the Board of Park Commissioners and is scheduling baseball field improvements at Beardsley, Kennedy Stadium, Seaside and Went field in the spring of 2017.

7) 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. To implement the second phase of the America the Beautiful Grant for planting in the Pequonnock and Rooster River Watersheds as well as the Community Development Block Grant funded Tree Planting Programs. To assist in the facilitation of the "Trees for Bridgeport" Street Planting Team to bolster grass roots planting initiatives.

6 MONTH STATUS: Tree Planting continues to be coordinated with residents and various groups. A replacement program involving stump grinding and tree planting is in the works for spring 2017. The Dept. is continuing the Community Development Block Grant Program for City Tree Planting Programs in spring 2017 and incorporating requests into the City's "See Click Fix" Constituent request system.

8) 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. This includes coordinating the completion of the Pequonnock River Trail Signage with [CTMETRO](#). 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.

6 MONTH STATUS: The City's Waterfront plan has been approved by the Board of Park Commissioners. The Parks Maintenance Division continues to improve and maintain all trails and waterfront access.

9) 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 and champion solid and strong 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. To work in tandem with the Trust for Public Land of Connecticut to put points on the board for the "Parks for People" initiative and achieve our collective goals to improve and increase educational, healthy living, and recreational opportunities for

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

Bridgeport families. To start and complete the initial phase of construction at Johnson Oak Park and Tisdale School with the Trust for Public Land in partnership with the Board of Education, Jettie S. Tisdale School and with strong support from the East End Neighborhood Revitalization Zone and the East End community.

6 MONTH STATUS: The project on Johnson Oak is being prepared for bid this spring 2017.

10) 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.

6 MONTH STATUS: The City of Bridgeport Parks and Recreation Facebook Page continues to provide updates to several followers on park events, closings and other information. For constituent requests, the Department has also been responding through the See Click Fix application.

11) 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 license fees and outreach to all users of the park including athletic leagues with detailed information on fees.

6 MONTH STATUS: The Board of Park Commissioners has approved increases in park fees in late spring 2016. The City has incorporated bar-codes into its daily sticker program. The Parks Dept. has worked closely on the enforcement at Seaside Park. We have inventoried all current lease and license agreements and are in the process of reviewing them for collecting revenue and/or identifying any new opportunities.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01355	PARKS ADMINISTRATION								
		51000	FULL TIME EARNED PAY	347,492	437,877	210,187	218,616	218,616	-8,429
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			347,492	437,877	210,187	218,616	218,616	-8,429
		51108	REGULAR 1.5 OVERTIME PAY	5,811	5,770	6,000	6,000	6,000	0
		51140	LONGEVITY PAY	6,000	7,556	7,125	3,150	3,150	3,975
		51156	UNUSED VACATION TIME PAYOUT	7,581	6,585	0	0	0	0
02	OTHER PERSONNEL SERV			19,392	19,911	13,125	9,150	9,150	3,975
		52360	MEDICARE	2,193	2,937	1,978	2,067	2,067	-89
		52385	SOCIAL SECURITY	197	1,347	7,254	7,254	7,254	0
		52504	MERF PENSION EMPLOYER CONT	51,182	46,703	24,346	26,944	26,944	-2,598
		52917	HEALTH INSURANCE CITY SHARE	37,623	43,198	38,240	40,688	40,688	-2,448
03	FRINGE BENEFITS			91,194	94,185	71,818	76,953	76,953	-5,135
		53725	TELEVISION SERVICES	1,147	831	1,610	1,610	1,610	0
		54675	OFFICE SUPPLIES	1,362	1,256	1,384	1,384	1,384	0
04	OPERATIONAL EXPENSES			2,509	2,087	2,994	2,994	2,994	0
01355	PARKS ADMINISTRATION			460,587	554,060	298,124	307,713	307,713	-9,589

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 PARKS MAINTENANCE BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01356	PARKS MAINTENANCE SERVICES						
01	PERSONNEL SERVICES	1,245,690	1,323,666	1,288,978	1,316,933	1,317,046	-28,068
02	OTHER PERSONNEL SERV	171,176	153,292	127,925	122,830	122,830	5,095
03	FRINGE BENEFITS	322,310	320,051	339,183	334,073	311,015	28,168
04	OPERATIONAL EXPENSES	490,311	405,336	500,931	500,931	500,931	0
05	SPECIAL SERVICES	353,233	293,977	344,774	393,861	334,861	9,913
	PARKS MAINTENANCE SERVICES	2,582,719	2,496,322	2,601,791	2,668,628	2,586,683	15,108

PERSONNEL SUMMARY

PERSONNEL SUMMARY										
ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	1	0	0	PUBLIC WORKS FOREMAN II	64,576	58,132	58,132	6,444
	1	1	1	0	0	GOLF COURSE SUPERINTENDENT	72,154	68,251	68,251	3,903
	1	1	1	0	0	MANAGER OF ROADWAY AND PARKS S	67,608	68,960	68,960	-1,352
	1	1	0	0	0	PLUMBER	84,490	84,490	84,490	0
	2	2	0	0	0	MAINTAINER I (GRADE I)	64,186	66,246	66,246	-2,060
	5	5	0	0	0	MAINTAINER I (GRADE II)	168,079	191,006	191,006	-22,927
	0	1	0	1	0	MAINTAINER II	0	42,810	42,810	-42,810
	1	1	0	0	0	MAINTAINER IV	51,569	51,569	51,569	0
	1	0	0	0	-1	JANITRESS	33,616	37,469	0	33,616
	0	1	0	1	0	MAINTAINER I (GRADE I)	0	0	37,582	-37,582
	1	0	0	0	-1	ANTI BLIGHT TECHNICIAN	44,592	0	0	44,592
	0	0	0	0	0	SENIOR CHECKPOINT ATTENDANT	107,432	108,000	108,000	-568
01356000	0	0	0	0	0	SEASONAL MAINTAINER I GRADE I	530,676	540,000	540,000	-9,324
PARKS MAINTENANCE	14	14	3	2	-2		1,288,978	1,316,933	1,317,046	-28,068

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

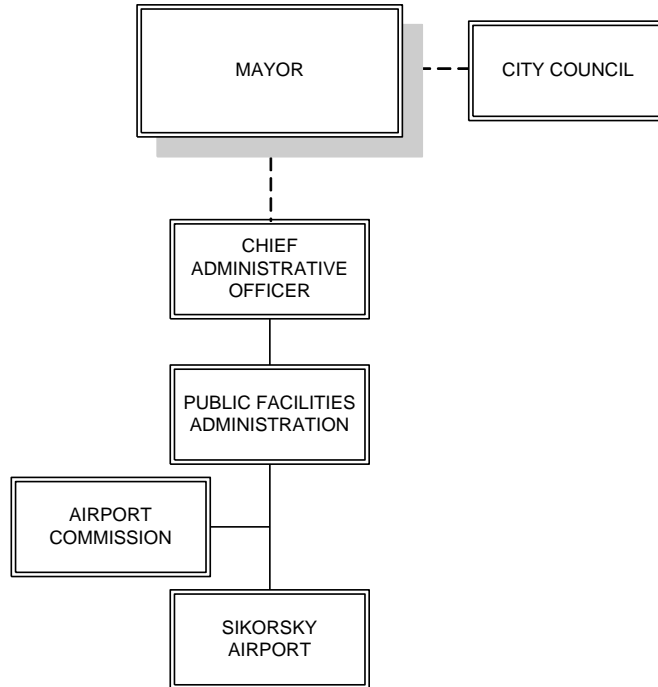
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01356	PARKS MAINTENANCE SERVICES								
		51000	FULL TIME EARNED PAY	588,047	618,058	650,870	668,933	669,046	-18,176
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51100	PT TEMP/SEASONAL EARNED PA	657,643	705,608	638,108	648,000	648,000	-9,892
01	PERSONNEL SERVICES			1,245,690	1,323,666	1,288,978	1,316,933	1,317,046	-28,068
		51102	ACTING PAY	6,717	3,194	0	0	0	0
		51104	TEMPORARY ACTING 2X OVERTI	53	11	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	980	1,048	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	137,169	127,935	100,000	100,000	100,000	0
		51116	HOLIDAY 2X OVERTIME PAY	7,369	4,915	15,000	15,000	15,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	446	40	1,000	1,000	1,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	27	1,000	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	1,614	1,254	1,500	1,500	1,500	0
		51138	NORMAL STNDRD SHIFT DIFFER	990	783	0	0	0	0
		51140	LONGEVITY PAY	15,080	12,571	9,425	4,330	4,330	5,095
		51156	UNUSED VACATION TIME PAYOUT	756	1,513	0	0	0	0
02	OTHER PERSONNEL SERV			171,176	153,292	127,925	122,830	122,830	5,095
		52360	MEDICARE	18,798	19,925	17,630	17,969	18,095	-465
		52385	SOCIAL SECURITY	42,400	46,343	21,335	24,002	26,332	-4,997
		52504	MERF PENSION EMPLOYER CONT	94,782	79,264	68,650	81,801	77,249	-8,599
		52917	HEALTH INSURANCE CITY SHARE	166,331	174,519	231,568	210,301	189,339	42,229
03	FRINGE BENEFITS			322,310	320,051	339,183	334,073	311,015	28,168
		53050	PROPERTY RENTAL/LEASE	1,255	0	1,255	1,255	1,255	0
		53435	PROPERTY INSURANCE	13,826	13,964	14,000	14,000	14,000	0
		53610	TRAINING SERVICES	2,395	759	759	759	759	0
		53705	ADVERTISING SERVICES	1,599	1,294	2,837	2,837	2,837	0
		53720	TELEPHONE SERVICES	5,333	5,603	8,700	8,700	8,700	0
		53905	EMP TUITION AND/OR TRAVEL REIM	250	3,175	3,175	3,175	3,175	0
		54005	AGRICULTURAL PARTS	964	1,390	1,481	1,481	1,481	0
		54010	AUTOMOTIVE PARTS	8,673	5,612	7,685	7,685	7,685	0
		54025	ROADWAY PARTS	2,441	5,675	5,675	5,675	5,675	0
		54030	PERMITS	652	52	555	555	555	0
		54530	AUTOMOTIVE SUPPLIES	7,400	3,357	4,200	4,200	4,200	0
		54535	TIRES & TUBES	10,086	5,261	9,504	12,504	12,504	-3,000
		54540	BUILDING MATERIALS & SUPPLIE	33,576	27,776	33,360	33,360	33,360	0
		54545	CLEANING SUPPLIES	21,366	18,741	19,580	19,580	19,580	0
		54555	COMPUTER SUPPLIES	440	0	0	500	500	-500
		54560	COMMUNICATION SUPPLIES	0	0	607	607	607	0
		54585	ELECTRICAL SUPPLIES	933	936	600	1,100	1,100	-500
		54610	DIESEL	35,143	22,880	32,000	37,000	37,000	-5,000
		54615	GASOLINE	38,094	25,802	35,000	41,000	41,000	-6,000
		54620	HEATING OIL	0	0	3,500	3,500	3,500	0
		54635	GASES AND EQUIPMENT	601	0	799	799	799	0
		54640	HARDWARE/TOOLS	34,204	30,762	35,500	35,500	35,500	0
		54650	LANDSCAPING SUPPLIES	193,044	153,866	173,000	173,000	173,000	0
		54675	OFFICE SUPPLIES	-5	0	0	0	0	0
		54680	OTHER SUPPLIES	0	1,509	1,540	1,540	1,540	0
		54690	PUBLIC FACILITIES SUPPLIES	1,300	347	560	560	560	0
		54710	PARKS SUPPLIES	15,539	14,313	20,007	20,007	20,007	0
		54715	PLUMBING SUPPLIES	5,690	12,793	13,518	13,518	13,518	0
		54720	PAPER AND PLASTIC SUPPLIES	11,841	9,647	12,000	12,000	12,000	0
		54735	ROADWAY SUPPLIES	669	2,719	1,528	1,528	1,528	0
		54745	UNIFORMS	9,763	5,888	5,900	5,900	5,900	0
		54750	TRANSPORTATION SUPPLIES	0	409	935	935	935	0
		54755	TRAFFIC CONTROL PRODUCTS	716	599	600	600	600	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	351	237	250	250	250	0
		55080	ELECTRICAL EQUIPMENT	6,799	6,806	6,806	6,806	6,806	0
		55110	HVAC EQUIPMENT	750	50	3,000	3,000	3,000	0
		55120	LANDSCAPING EQUIPMENT	13,029	17,795	17,795	17,795	17,795	0
		55145	EQUIPMENT RENTAL/LEASE	-441	3,927	5,500	5,500	5,500	0
		55150	OFFICE EQUIPMENT	299	0	497	497	497	0
		55165	PARKS EQUIPMENT	0	0	15,000	0	0	15,000
		55195	SPORTING EQUIPMENT	8,886	0	0	0	0	0
		55205	TRANSPORTATION EQUIPMENT	2,850	1,393	1,524	1,524	1,524	0
		55215	WELDING EQUIPMENT	0	0	200	200	200	0
04	OPERATIONAL EXPENSES			490,311	405,336	500,931	500,931	500,931	0
		56045	BUILDING MAINTENANCE SERVICE	19,016	20,885	15,995	15,995	15,995	0
		56060	CONSTRUCTION SERVICES	3,463	1,878	3,463	3,463	3,463	0
		56125	LANDSCAPING SERVICES	218,522	186,293	200,000	235,000	200,000	0
		56140	LAUNDRY SERVICES	5,161	5,440	6,360	6,360	6,360	0
		56170	OTHER MAINTENANCE & REPAIR S	66,226	38,843	50,913	65,000	55,000	-4,087
		56180	OTHER SERVICES	29,174	8,853	23,183	23,183	23,183	0
		56185	PUBLIC FACILITIES SERVICES	0	795	3,085	3,085	3,085	0
		56215	REFUSE SERVICES	0	0	2,000	2,000	2,000	0
		56220	ROADWAY SERVICES	0	0	300	300	300	0
		56225	SECURITY SERVICES	11,671	30,990	39,476	39,476	25,476	14,000
05	SPECIAL SERVICES			353,233	293,977	344,774	393,861	334,861	9,913
01356	PARKS MAINTENANCE SERVICES			2,582,719	2,496,322	2,601,791	2,668,628	2,586,683	15,108

PUBLIC FACILITIES DIVISIONS
SIKORSKY AIRPORT

MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 SIKORSKY AIRPORT BUDGET DETAIL

John Ricci
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01375	AIRPORT							
	41412	LATE FEES	860	500	0	0	0	0
	41502	TRANSIENT REVENUE	72,848	41,897	65,000	70,000	60,000	-5,000
	41503	SECURITY BADGES	1,560	1,000	500	500	500	0
	41504	TIE DOWN	62,145	67,815	70,000	70,000	70,000	0
	41505	T-HANGARS	67,600	63,510	70,000	70,000	70,000	0
	41506	HANGER RENTALS	265,000	265,000	275,000	320,000	310,000	35,000
	41507	ANNUAL BASE RENT	169,821	168,429	175,000	175,000	175,000	0
	41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
	41509	% OF GROSS	127,233	96,168	95,000	80,000	80,000	-15,000
	41510	FUEL FLOWAGE FEE	53,231	58,107	55,000	70,000	70,000	15,000
01375	AIRPORT		821,497	763,627	806,700	856,700	836,700	30,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance	
01375	AIRPORT							
	01	PERSONNEL SERVICES	595,343	638,120	607,126	601,942	601,942	5,184
	02	OTHER PERSONNEL SERV	136,394	185,005	49,753	65,642	65,642	-15,889
	03	FRINGE BENEFITS	264,679	241,406	307,727	264,927	264,927	42,800
	04	OPERATIONAL EXPENSES	258,630	270,134	291,449	305,127	304,127	-12,678
	05	SPECIAL SERVICES	51,187	55,384	62,346	70,846	70,846	-8,500
	AIRPORT	1,306,233	1,390,049	1,318,401	1,308,484	1,307,484	10,917	

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	TYPIST II (35 HOURS)	46,979	46,685	46,685	294
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	58,062	57,700	57,700	363
	1	0	0	0	-1	PUBLIC WORKS FOREMAN I	53,236	0	0	53,236
	5	4	0	0	-1	AIRPORT CERTIFICATION SPECIALI	229,672	199,804	199,804	29,868
	0	1	1	1	0	SUPERINTENDENT OF OPERATIONS	0	75,797	75,797	-75,797
	1	1	1	0	0	AIRPORT MANAGER	94,161	93,691	93,691	470
	2	2	0	0	0	AIRPORT SERVICEMAN I	80,227	83,476	83,476	-3,249
	1	1	0	0	0	AIRPORT SERVICEMAN II	44,789	44,789	44,789	0
01375000	0	0	0	0	0	*(MID YEAR BUDGET TRANSFER)	-177,882	0	0	-177,882
SIKORSKY MEMORIAL AIRPORT	12	11	2	1	-2		429,244	601,942	601,942	-172,698

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
SIKORSKY AIRPORT							
Flight Operations Annually	70,000	70,586	64,147	63,843	52,952	26,444	60,000
Helicopter flights	1,750	1,764	1,603	1,596	1,323	661	1,500
Aircrafts housed on the field	200	189	181	177	180	188	190
Percentage Local Flights*	45	45	45	45	45	45	45
Percentage Single Engine Aircraft*	45	40	40	40	40	40	40
Percentage Multiengine Aircraft*	65	60	60	60	60	60	60
Percentage Military Aircraft*	2	0	0	0	0	0	0
Tower operations*	71,750	72,350	65,750	65,439	54,275	27,051	61,500
Last FAA Certification Inspection					Multiple	February	
Airport Improvement Program (federal funding)*	\$ 600,000	\$ 1,200,000		\$ 10,000,000	\$ 15,000,000	\$ 15,000,000	\$ 450,000

FY 2017-2018 GOALS

- 1) Transfer the Airport to the State, executing mutually-beneficial Agreement.
- 2) If Airport stays with City, begin the Airport Master Plan Update (AMPU) process.
- 3) Draft Airport minimum standards.
- 4) Develop training programs for the Operations and Maintenance staff to insure compliance with FAA regulations.
- 5) Issue RFP's for open land.
- 6) Close out all FAA Grants for the Runway 6/24 Project.
- 7) Negotiate and execute lease for the Windsock Restaurant.
- 8) Rehabilitate Runway 11/29 to extend the life pending the AMPU long term plan for the runway.

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 MAYOR	Variance
01375	AIRPORT								
		51000	FULL TIME EARNED PAY	595,343	548,643	429,244	601,942	601,942	-172,698
		51099	CONTRACTED SALARIES	0	89,477	177,882	0	0	177,882
01	PERSONNEL SERVICES			595,343	638,120	607,126	601,942	601,942	5,184
		51102	ACTING PAY	0	1,882	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	1,973	2,976	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	26,085	58,025	10,326	15,000	15,000	-4,674
		51116	HOLIDAY 2X OVERTIME PAY	4,942	5,731	5,273	5,273	5,273	0
		51122	SHIFT 2 - 1.5X OVERTIME	44,776	50,510	10,000	15,000	15,000	-5,000
		51124	SHIFT 2 - 2X OVERTIME	4,278	4,523	5,010	5,010	5,010	0
		51128	SHIFT 3 - 1.5X OVERTIME	35,750	41,567	6,000	12,000	12,000	-6,000
		51130	SHIFT 3 - 2X OVERTIME	1,042	1,263	1,000	1,000	1,000	0
		51136	TEMP SHIFT 3 DIFFERENTIAL	923	790	1,000	1,000	1,000	0
		51138	NORMAL STNDRD SHIFT DIFFER	1,700	2,073	2,704	2,704	2,704	0
		51140	LONGEVITY PAY	9,735	10,025	8,440	8,655	8,655	-215
		51156	UNUSED VACATION TIME PAYOU	5,189	5,640	0	0	0	0
02	OTHER PERSONNEL SERV			136,394	185,005	49,753	65,642	65,642	-15,889
		52360	MEDICARE	8,518	8,479	6,247	6,456	6,456	-209
		52385	SOCIAL SECURITY	0	943	11,574	9,073	9,073	2,501
		52504	MERF PENSION EMPLOYER CONT	94,098	77,766	67,159	74,186	74,186	-7,027
		52917	HEALTH INSURANCE CITY SHARE	162,063	154,218	222,747	175,212	175,212	47,535

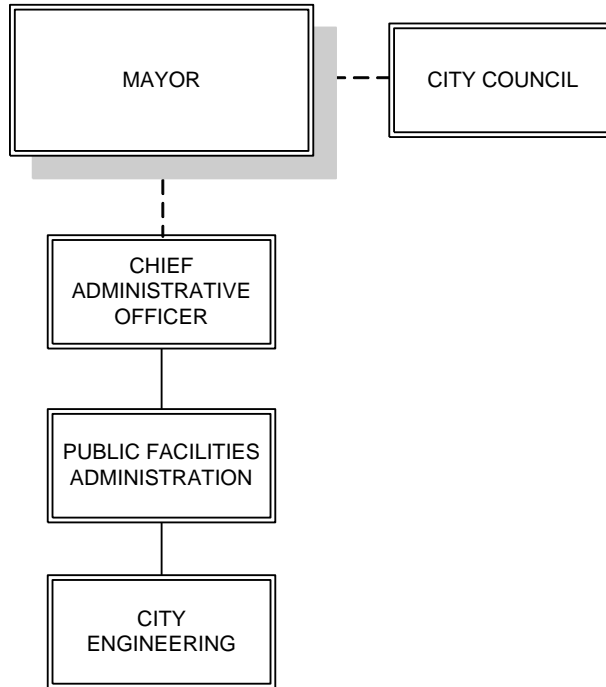
FY 2017-2018 PROPOSED GENERAL FUND BUDGET
SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 MAYOR	Variance
01375	AIRPORT								
03	FRINGE BENEFITS			264,679	241,406	307,727	264,927	264,927	42,800
		53110	WATER UTILITY	19,731	34,342	21,292	25,000	25,000	-3,708
		53120	SEWER USER FEES	10,475	15,839	26,915	28,000	27,000	-85
		53130	ELECTRIC UTILITY SERVICES	80,074	86,435	75,327	88,000	88,000	-12,673
		53140	GAS UTILITY SERVICES	20,387	17,661	24,095	24,095	24,095	0
		53420	LIABILITY INSURANCE	18,447	19,010	19,420	19,420	19,420	0
		53605	MEMBERSHIP/REGISTRATION FEES	50	0	412	412	412	0
		53610	TRAINING SERVICES	3,690	8,109	6,000	4,000	4,000	2,000
		53705	ADVERTISING SERVICES	1,101	495	793	793	793	0
		53905	EMP TUITION AND/OR TRAVEL REIM	555	0	1,925	1,925	1,925	0
		54010	AUTOMOTIVE PARTS	6,504	6,711	13,409	10,409	10,409	3,000
		54025	ROADWAY PARTS	1,780	0	384	384	384	0
		54030	PERMITS	330	425	1,480	1,480	1,480	0
		54535	TIRES & TUBES	2,327	1,148	2,244	2,244	2,244	0
		54540	BUILDING MATERIALS & SUPPLIE	12,525	7,526	9,206	9,206	9,206	0
		54545	CLEANING SUPPLIES	968	420	1,140	1,140	1,140	0
		54555	COMPUTER SUPPLIES	0	0	73	73	73	0
		54560	COMMUNICATION SUPPLIES	1,456	4,753	4,555	4,555	4,555	0
		54585	ELECTRICAL SUPPLIES	0	6,816	1,375	1,375	1,375	0
		54610	DIESEL	5,261	1,361	6,000	6,000	6,000	0
		54615	GASOLINE	13,857	11,989	23,788	25,000	25,000	-1,212
		54635	GASES AND EQUIPMENT	703	2,012	3,500	3,500	3,500	0
		54640	HARDWARE/TOOLS	2,862	50	2,300	2,300	2,300	0
		54650	LANDSCAPING SUPPLIES	8,588	5,268	7,427	7,427	7,427	0
		54670	MEDICAL SUPPLIES	0	0	350	350	350	0
		54675	OFFICE SUPPLIES	2,243	3,019	3,079	3,079	3,079	0
		54680	OTHER SUPPLIES	940	0	50	50	50	0
		54700	PUBLICATIONS	0	1,236	1,265	1,265	1,265	0
		54715	PLUMBING SUPPLIES	0	4,818	100	100	100	0
		54720	PAPER AND PLASTIC SUPPLIES	211	193	386	386	386	0
		54735	ROADWAY SUPPLIES	643	13,950	8,400	8,400	8,400	0
		54745	UNIFORMS	3,634	2,477	2,363	2,363	2,363	0
		54755	TRAFFIC CONTROL PRODUCTS	6,832	808	900	900	900	0
		55080	ELECTRICAL EQUIPMENT	49	519	600	600	600	0
		55120	LANDSCAPING EQUIPMENT	6,536	0	696	696	696	0
		55145	EQUIPMENT RENTAL/LEASE	0	0	700	700	700	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,676	3,676	5,021	5,021	5,021	0
		55175	PUBLIC SAFETY EQUIPMENT	1,329	904	1,000	1,000	1,000	0
		55190	ROADWAY EQUIPMENT	3,146	0	2,900	2,900	2,900	0
		55205	TRANSPORTATION EQUIPMENT	15,740	7,875	8,500	8,500	8,500	0
		55215	WELDING EQUIPMENT	0	0	75	75	75	0
		55530	OFFICE FURNITURE	1,979	291	2,004	2,004	2,004	0
04	OPERATIONAL EXPENSES			258,630	270,134	291,449	305,127	304,127	-12,678
		56035	TOWING SERVICES	183	460	750	750	750	0
		56045	BUILDING MAINTENANCE SERVICE	15,621	22,669	18,159	18,159	18,159	0
		56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
		56065	COMMUNICATION EQ MAINT SVCS	9,274	3,355	5,088	5,088	5,088	0
		56080	ENVIRONMENTAL SERVICES	0	1,480	1,480	1,480	1,480	0
		56130	LEGAL SERVICES	0	0	153	153	153	0
		56140	LAUNDRY SERVICES	1,960	1,679	4,200	4,200	4,200	0
		56170	OTHER MAINTENANCE & REPAIR S	4,344	4,625	5,129	5,129	5,129	0
		56180	OTHER SERVICES	1,487	4,044	5,261	5,261	5,261	0
		56215	REFUSE SERVICES	5,131	5,127	3,251	5,251	5,251	-2,000
		59005	VEHICLE MAINTENANCE SERVICES	12,908	11,679	18,500	25,000	25,000	-6,500
		59010	MAILING SERVICES	279	266	300	300	300	0
05	SPECIAL SERVICES			51,187	55,384	62,346	70,846	70,846	-8,500
01375	AIRPORT			1,306,233	1,390,049	1,318,401	1,308,484	1,307,484	10,917

PUBLIC FACILITIES DIVISIONS
ENGINEERING DEPARTMENT

MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ENGINEERING BUDGET DETAIL

Jon Urquidi
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01385	ENGINEERING							
	41546	MAP SALES	4,885	2,967	5,000	5,000	5,000	0
01385	ENGINEERING		4,885	2,967	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01385	ENGINEERING						
	01 PERSONNEL SERVICES	343,572	420,419	511,555	579,175	570,618	-59,063
	02 OTHER PERSONNEL SERV	6,305	4,962	2,175	825	825	1,350
	03 FRINGE BENEFITS	118,614	125,371	150,104	245,128	241,396	-91,292
	04 OPERATIONAL EXPENSES	10,893	16,294	21,000	21,700	21,700	-700
	05 SPECIAL SERVICES	3,829	596	1,380	1,380	1,380	0
	ENGINEERING	483,212	567,642	686,214	848,208	835,919	-149,705

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	CITY ENGINEER	125,670	125,057	125,057	613
	1	1	0	0	0	ENGINEERING AID I (35 HRS)	38,843	39,325	39,325	-482
	1	1	0	0	0	ENGINEERING AID III	54,560	54,219	54,219	341
	0	1	1	1	0	ENGINEERING AID IV	0	58,263	58,263	-58,263
	3	3	0	0	0	CIVIL ENGINEER I	225,856	146,580	227,129	-1,273
	0	0	0	0	0	CIVIL ENGINEER II	0	89,106	0	0
	0	1	0	1	0	EXECUTIVE ASSISTANT	0	66,625	66,625	-66,625
	1	0	0	0	-1	OFFICE SPECIALIST	66,625	0	0	66,625
01385000	0	0	0	0	0	*(MID YEAR BUDGET TRANSFER)	-13,927	0	0	-13,927
CITY ENGINEER	7	8	1	2	-1		497,627	579,175	570,618	-72,991

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ENGINEERING **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
ENGINEERING								
Building permit applications received	407/86	426/94	430/95	642/100	773/89	806/40	413/15	810/40
Maps received for review	47	73	44	36	32	25	8	30
Record maps completed or revised	63	51	58	65	87	69	52	90
TRAFFIC SIGNAL CONTROL								
Average age	7	7	8	9	10	11	11	12
Average replacement cost/ intersection	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
Designs/modifications completed	14	5	0	0	0	0	5	28
Streets where traffic counted	19	30	10	10	11	7	2	5
Intersection improvement designs	15	10	3	3	1	21	0	4
VALUE OF CONTRACTS								
Engineering	\$3,040,000	\$3,300,000	\$3,500,000	\$4,906,000	\$6,638,000	\$6,838,000	\$6,274,000	\$7,000,000
Construction	\$8,000,000	\$7,100,000	\$9,500,000	\$10,975,000	\$21,250,000	\$21,200,000	\$15,800,000	\$25,800,000
SURVEY CONTROL POINTS								
Number replaced	85*	50*	23*	25*	6*	2*	1*	3*
Number referenced	80*	50*	28*	31*	6*	5*	2*	5*
Survey and work requests	120	114	102	90	93	170	71	140
REQUESTS/ WRITTEN RESPONSES								
From City Council	15	16	12	5	8	6	2	6
From Planning, Zoning, ZBA	115	152	135	156	163	114	44	120
From Public	70	87	90	96	112	72	54	100
From Board of Police Commissioners	72	67	58	42	71	41	20	40
From Other	146	151	246	284	208	225	111	244
Counter Service	3474	3,175	3,285	3,778	3,780	2,817	1,723	3,500
Special committee reports completed	0	0	3	2	3	5	2	4
Number of active projects	8	7	8	11	11	11	9	11
Number of permits obtained	19	15	28	8	10	6	4	30
Number of RFP's/RFQ's	2	4	5	3	3	3	0	4

* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department

FY 2017-2018 GOALS

- 1) Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City.
- 2) Complete construction for the replacement of the Capitol Avenue over Rooster River bridge.
- 3) Complete construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 6) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
- 7) Continue construction of 5 new signals on Washington Avenue
- 8) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
- 9) 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. Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
- 12) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 13) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 14) 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
- 15) Continue to assist Public Facilities Maintenance in standardizing City traffic signal equipment.
- 16) Continue design and permitting of Seaview Avenue Corridor project
- 17) Assist Public Facilities and the State DOT with the closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.
- 18) Begin design of federally funded traffic signal project replacing 7 signals on Park Avenue
- 19) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
- 20) Implementation of FEMA's CRS (Community Rating System for flood insurance premium reduction.
- 21) Assist WPCA with MS4 permitting.

FY 2016-2017 GOALS STATUS

- 1) Finalize construction of the Tiger Steel Point Infrastructure project as project manager for the City.
6 MONTH STATUS: Project is in federal closeout.
- 2) Begin construction for the replacement of the Capitol Avenue over Rooster River bridge.
6 MONTH STATUS: Project will begin construction in March 2017.
- 3) Begin construction for the replacement of the Arctic Street over Pembroke Lakes bridge.
6 MONTH STATUS: Project is under construction.
- 4) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
6 MONTH STATUS: Ongoing as part of administrative functions
- 5) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
6 MONTH STATUS: Ongoing as part of administrative functions
- 6) Begin Construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Construction is slated to begin in 2016. Engineering will oversee all construction activities and make field decisions based on design. Project will be 100% federally funded.
6 MONTH STATUS: Project will begin construction in Spring 2017
- 7) Continue to assist State Representatives in securing State bonding funds for various flood control projects.
6 MONTH STATUS: Bonding for Ox Brook Flood control phase 1 has been submitted by state representatives for approval. Bonding applications have been submitted by this department to state representatives and Senators for two additional flood control projects. Island Brook and Northeast
- 8) Finalize design and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
6 MONTH STATUS: Design is finalized and permitting is ongoing

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ENGINEERING PROGRAM HIGHLIGHTS

- 9) Coordinate with the Town of Fairfield for the design and Construction for the replacement of the State Street/Commerce Drive Bridge.
6 MONTH STATUS: Project has been accepted for LOTCIP funding. Design will begin in 2017.
- 10) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.
6 MONTH STATUS: Project will begin construction in spring 2017
- 11) Implement a City bridge inspection program for the approximately 40 bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
6 MONTH STATUS: RFQ scheduled for Spring 2017 with selection of firms and inspections beginning in the Summer of 2017
- 12) Continue to assist developers in regards to Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6 MONTH STATUS: Ongoing as part of administrative functions
- 13) Continue to assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement and Seaview Avenue Corridor.
6 MONTH STATUS: Engineering has taken over primary project management of this project from OPED. Design is in the preliminary design phase
- 14) Assist Public Facilities with the development of a new trenching and utility ordinance that will include new city roadway specifications.
6 MONTH STATUS: We have created up to date standard details and trenching requirements
- 15) Assist Public Facilities Maintenance in standardizing City traffic signal equipment.
6 MONTH STATUS: Ongoing as part coordination with Public Facilities maintenance and as part of the Engineering departments overall plan for signal replacement. 25% of the City's Signals will be replaced this year.
- 16) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program
6 MONTH STATUS: To be determined as part of update 11 above. Planning, funding obligation and design may begin in late 2017
- 17) Assist Public Facilities and the State DOT with the closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.
6 MONTH STATUS: Negotiated contracted with consultant for completion. Ongoing correspondence with the consultant and the State DOT
- 18) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
6 MONTH STATUS: Ongoing as part of administrative functions.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ENGINEERING PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- 1) Assist Public Facilities with reimbursements for state projects.
- 2) Member of City ITS Technical Committee working on policies to standardize city security systems.
- 3) Networking of assets controlled by the City and part of the traffic operation center for use in the City's video security system.

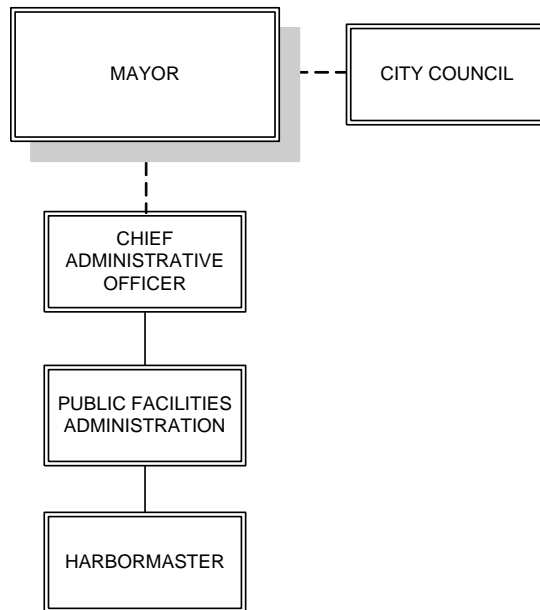
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01385	ENGINEERING								
		51000	FULL TIME EARNED PAY	343,572	420,419	497,627	579,175	570,618	-72,991
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51099	CONTRACTED SALARIES	0	0	13,928	0	0	13,928
01	PERSONNEL SERVICES			343,572	420,419	511,555	579,175	570,618	-59,063
		51102	ACTING PAY	1,593	110	0	0	0	0
		51140	LONGEVITY PAY	1,500	1,688	2,175	825	825	1,350
		51156	UNUSED VACATION TIME PAYOUT	3,212	3,165	0	0	0	0
02	OTHER PERSONNEL SERV			6,305	4,962	2,175	825	825	1,350
		52360	MEDICARE	4,731	5,789	5,953	7,296	7,336	-1,383
		52385	SOCIAL SECURITY	0	2,034	3,853	14,209	10,103	-6,250
		52504	MERF PENSION EMPLOYER CONT	44,876	45,226	51,115	69,097	69,431	-18,316
		52917	HEALTH INSURANCE CITY SHARE	69,007	72,322	89,183	154,526	154,526	-65,343
03	FRINGE BENEFITS			118,614	125,371	150,104	245,128	241,396	-91,292
		53605	MEMBERSHIP/REGISTRATION FEES	2,613	2,329	4,500	4,500	4,500	0
		53610	TRAINING SERVICES	1,382	1,821	3,000	3,000	3,000	0
		53705	ADVERTISING SERVICES	0	0	600	600	600	0
		53905	EMP TUITION AND/OR TRAVEL REIM	716	56	500	500	500	0
		54555	COMPUTER SUPPLIES	682	1,500	1,200	1,200	1,200	0
		54640	HARDWARE/TOOLS	0	152	500	500	500	0
		54675	OFFICE SUPPLIES	4,446	4,650	4,200	4,800	4,800	-600
		54705	SUBSCRIPTIONS	328	0	400	400	400	0
		55015	ENGINEERING EQUIPMENT	726	2,053	1,200	1,200	1,200	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	3,734	4,900	5,000	5,000	-100
04	OPERATIONAL EXPENSES			10,893	16,294	21,000	21,700	21,700	-700
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,829	596	1,200	1,200	1,200	0
		59005	VEHICLE MAINTENANCE SERVICES	0	0	180	180	180	0
05	SPECIAL SERVICES			3,829	596	1,380	1,380	1,380	0
01385	ENGINEERING			483,212	567,642	686,214	848,208	835,919	-149,705

PUBLIC FACILITIES DIVISIONS
HARBOR MASTER

MISSION STATEMENT

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER BUDGET DETAIL

Ryan Conrad
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01390	HARBOR MASTER						
01	PERSONNEL SERVICES	76,786	73,832	76,796	77,800	77,800	-1,004
03	FRINGE BENEFITS	0	0	15,589	16,264	16,264	-675
06	OTHER FINANCING USES	100,000	0	100,000	100,000	100,000	0
	HARBOR MASTER	176,786	73,832	192,385	194,064	194,064	-1,679

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
01390000	1	1	0	1	0	HARBORMASTER *	0	77,800	77,800	-77,800
HARBOR MASTER	1	1	0	1	0		0	77,800	77,800	-77,800

* The Harbor Master was paid in FY17 under contracted salaries account in this department.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
HARBORMASTER							
Coastline patrolled (miles)	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30
No. of staff hours*+2	1,925	2,860	1,900	1,900	4,160	3,120	3,120
Harbormaster fleet (1)	4	4	4+2	4+2	4+2+1	4+2+1	4+2+1
Boats moored	1,650	1,650	185	180	160	160	180
Mooring applications processed	196	195	185	180	160	160	180
Approved	196	195	185	180	160	160	180
New	49	8	26	12	10	10	20
Denied	0	0	0	0	0	0	0
REGULATORY ACTIVITIES							
Inspections/Mooring tackle(2)	49	195	0	180	180	0	0
Safety checks (3)	35	34	18	15	18	30	35
Passed	29	26	15	12	12	20	25
Failed	6	8	3	3	6	10	10
Warnings	6	0	0	0	0	5	5
MARITIME ACTIVITIES							
General assistance	41	32	42	36	40	38	40
Navigational hazard assistance	59	85	18	22	12	33	35
Call backs	17	15	6	12	15	12	20
Marine assisted requests	27	33	28	32	30	40	40
Vessels in distress	16	14	12	10	12	16	20
Search and rescue	11	8	0	0	4	6	6
Pump outs	369	345	15	19	25	20	20
Assistance to other agencies	15	6	14	9	5	7	7
HOMELAND SECURITY (4)*3							
Facility Security Officer No. of staff hours	0	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	0	0	0	0	0
Administer Facility Security Plan	0	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	4	6	12	10	12	12	12
Area Maritime Security Committee meetings	12	12	10	8	8	12	12
Supervise installation of port security systems	5	0	0	0	0	1	1

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

*2 - Number of Staff hours - Paid and Vounteer hours. No Overtime hours.

*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

*2 - Number of Staff hours - Paid and Volunteer hours. No Overtime hours.

*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

- Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.
- I am currently marketing the underutilized mooring field in Johnson Creek, which I feel will be very attractive to the yacht club members currently on a slip waiting list at the East End Yacht Club and Miamogue Yacht Club. Of course, this field will also be available to the general public who can access their vessels from public access sites and possibly by water taxi.

FY 2017-2018 GOALS

- 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) Auxiliary.
- 7) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside'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.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS

- 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 Program.
- 13) Continue to maintain 6 vessels.
- 14) Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure beach Bridge.
- 15) Work with the Port Authority and the city's Planning Department.

FY 2016-2017 GOAL STATUS

- 1) Oversee the Pleasure Beach Water Taxi's operation and maintenance.
6 MONTH STATUS: *We took over 25,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 50,000 people.*
- 2) Oversee the Landing Craft's operation and maintenance.
6 MONTH STATUS: *Last year we made over 45 trips transporting trucks, bucket trucks, loaders, picnic tables, ATV's and many other supplies the staff for Pleasure Beach needed.*
- 3) Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
6 MONTH STATUS: *For 6-8 weeks straight we transported staff and their equipment to Pleasure Beach.*
- 4) We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
6 MONTH STATUS: *It is an ongoing year round working with our Marine division and the USCG (United States Coast Guard).*
- 5) Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.
6 MONTH STATUS: *We were able to recruit 31 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor.*
- 6) We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.
6 MONTH STATUS: *We did put out all the swim buoys at Seaside Park and Pleasure Beach.*
- 7) Continue education of water related vessels for the public on water safety.
6 MONTH STATUS: *We have handouts we give boaters explaining boater safety.*
- 8) Continue to support the Marine Police and Fire units.
6 MONTH STATUS: *We are always in communication with Police and Fire Departments concerning Safety, grants, Training and Dock Maintenance.*
- 9) We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
6 MONTH STATUS: *We are continually attending the ConOps meetings to stay on top grants offered and communication with the USCG.*
- 10) Work with USCG (United States Coast Guard) updating Search and Rescue methods.
6 MONTH STATUS: *We are always in contact with the USCG concerning safety and navigation hazards.*

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HARBOR MASTER PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 11) Continue to support the Pump Out Program.
6 MONTH STATUS: *We continue to support the Pump Out Program. This helps to maintain a clean and healthy harbor.*
- 12) Continue to maintain 6 vessels.
6 MONTH STATUS: *Three boats in the Harbormaster fleet stay in the water year round. Three boats are taken out of the water and winterized and shrink wrapped. Our office has 3 vessels and oversees 2 water taxis and a pump out boat.*

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01390	HARBOR MASTER								
		51000	FULL TIME EARNED PAY	0	0	0	77,800	77,800	-77,800
		51099	CONTRACTED SALARIES	76,786	73,832	76,796	0	0	76,796
01	PERSONNEL SERVICES			76,786	73,832	76,796	77,800	77,800	-1,004
		52360	MEDICARE	0	0	1,034	1,128	1,128	-94
		52385	SOCIAL SECURITY	0	0	4,423	4,824	4,824	-401
		52504	MERF PENSION EMPLOYER CONT	0	0	9,273	9,453	9,453	-180
		52917	HEALTH INSURANCE CITY SHARE	0	0	859	859	859	0
03	FRINGE BENEFITS			0	0	15,589	16,264	16,264	-675
		53200	PRINCIPAL & INTEREST DEBT SERV	100,000	0	100,000	100,000	100,000	0
06	OTHER FINANCING USES			100,000	0	100,000	100,000	100,000	0
01390	HARBOR MASTER			176,786	73,832	192,385	194,064	194,064	-1,679

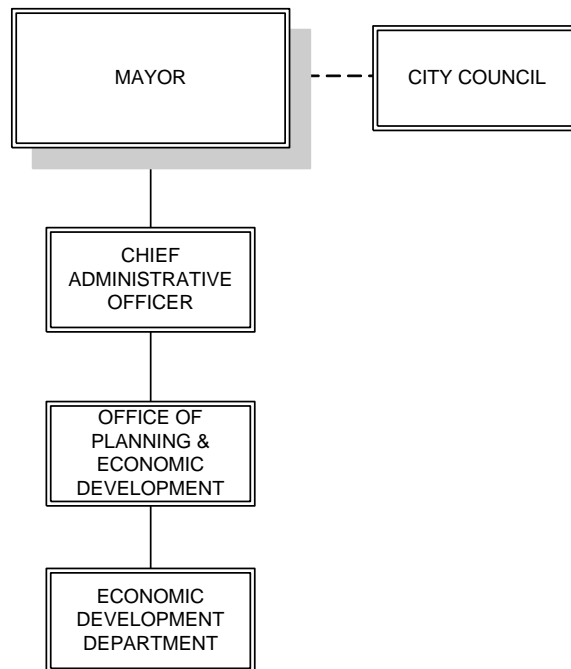
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
OFFICE OF PLANNING &
ECONOMIC DEVELOPMENT

MISSION STATEMENT

Our mission is to assist in the revitalization and development of the City of Bridgeport in order to create jobs, expand the tax base, foster public/private partnerships and improve the City as a place to live, work, and play. We implement the administration's development policies, programs, and projects.

Our staff is involved in planning and policy activities, transportation, business development, deal making, marketing, business finance, incentive programs and environmental matters. In addition we deliver technical expertise to other City departments, the business sector and residential communities. We work with State and Federal agencies to secure funding for large-scale long term public infrastructure improvements along the City's transportation corridors, waterfront and within the Central Business District.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT BUDGET DETAIL

Thomas Gill
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01450	OPED ADMINISTRATION							
	41083	ANTI BLIGHT FINES	0	257,667	0	0	0	0
	41638	CONGRESS PLAZA RENT	12,000	9,000	12,000	25,000	25,000	13,000
	41641	PARKING REVENUES	4,400	259,067	75,000	75,000	75,000	0
	45138	ANNUAL RENT	259,478	50,000	150,000	100,000	150,000	0
	45140	ANNUAL PILOT	624,956	0	250,000	150,000	250,000	0
	45327	LAMAR	19,697	23,636	23,650	23,650	23,650	0
01450	OPED ADMINISTRATION		920,530	599,370	510,650	373,650	523,650	13,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01450	OPED ADMINISTRATION						
	01 PERSONNEL SERVICES	1,250,762	1,374,561	1,235,506	1,260,760	1,040,403	195,103
	02 OTHER PERSONNEL SERV	22,878	15,829	10,425	6,450	6,450	3,975
	03 FRINGE BENEFITS	425,300	406,546	433,150	475,064	358,712	74,438
	04 OPERATIONAL EXPENSES	81,102	75,274	90,250	50,250	63,750	26,500
	05 SPECIAL SERVICES	387,496	206,767	307,000	347,000	400,000	-93,000
	06 OTHER FINANCING USES	6,802,499	7,273,331	7,500,000	7,500,000	7,500,000	0
	OPED ADMINISTRATION	8,970,035	9,352,308	9,576,331	9,639,524	9,369,315	207,016

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	0	0	0	0	PROJECT MANAGER	0	90,000	0	0
	0	2	0	2	0	SPECIAL PROJECT COORDINATOR *	0	143,422	143,422	-143,422
	1	0	0	0	-1	ADMINISTRATIVE ASSISTANT	42,850	0	0	42,850
	2	2	0	0	0	DEPUTY DIRECTOR - OPED	208,678	234,157	234,157	-25,479
	1	0	0	0	-1	ECONOMIC DEVELOPMENT ASSOCI	94,043	0	0	94,043
	1	1	0	0	0	ADMIN. ASSISTANT	28,390	28,252	28,252	138
	1	1	0	0	0	PLANNER 2	62,399	62,399	62,399	0
	1	1	0	0	0	DIRECTOR - OPED	139,932	126,592	126,592	13,340
	1	1	0	0	0	PLANNING DIRECTOR	107,744	107,218	107,218	526
	1	0	0	0	-1	PLANNER 3	69,259	69,259	0	69,259
	0	0	0	0	-1	RELOCATION COORDINAT	57,439	0	0	57,439
	1	0	0	0	-1	ASSISTANT SPECIAL PROJ. **	71,750	0	0	71,750
	0	1	0	1	0	ECONOMIC DEVELOPMENT ASSOCI	0	122,196	61,098	-61,098
	1	1	0	0	0	EXECUTIVE ASSISTANT	56,711	56,711	56,711	0
	1	1	0	0	0	PLANNER OPED	55,371	55,371	55,371	0
	1	1	0	0	0	DIRECTOR EOD	94,043	95,924	95,924	-1,881
	1	1	0	0	0	SR. ECONOMIC DEVELOPMENT ASS	69,259	69,259	69,259	0
01450000	1	0	0	0	-1	DESIGN REVIEW COORDINATOR ***	77,638	0	0	77,638
PLANNING & ECONOMIC DEVELOPM	15	13	0	3	-6		1,235,506	1,260,760	1,040,403	195,103

* (1) Special Proj Coord. Transferred From CAO budget Acct# 01106000-51000
 ** Asst. Spec. Project Transferred to Pub. Facilities budget Acct#0130000-51000
 *** Design Review Coord. Transferred into Zoning Dpt Budget Acct#01457000-51000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

FY 2017-2018 GOALS

- 1) Madison Avenue North End Boys Club - \$10.5 MM
Finalize Development Agreement with Wakeman Boys and Girls Club for \$10.5 MM Project
Project Designed, \$3.8MM in Public Funds Flowing, Construction Begun
- 2) Jayson Newfield Redevelopment Project - \$25MM
City Owned Real Estate Transferred to Developer with Full Funding in Place
Construction Underway, 50% Complete
- 3) Preservation Block Redevelopment Project - \$11MM
Private Financing Package to be Completed
Building Permit and Construction Begun
- 4) Tulip Museum Redevelopment Project
Former Corbetts Studio Demolition and Museum Completion
- 5) Davidson Block
Property Transferred, Design Complete, Zoning Achieved, Financing in Place
- 6) Downtown Office Development
Significant New Office Development in Downtown North – Development Agreement Reached
- 7) Blighted AGI Building Site on Stratford Avenue – Demolished and Cleared
- 8) Downtown North and I-95 Beautification Program Advanced
Congress Plaza Parking Area Completed
Theatre Façade Improvement Completed
1565 RR Ave Cosmetically Wrapped and Improved
Cherry Street Lofts Phase II Building Wrapped
U-Haul Building Facing Continuous Pressure from Anti-Blight Committee
- 9) Downtown Capital Improvement Program - Under Consultant Management and Moving Forward
- 10) Civic Block Library Construction Begun
- 11) Seaview Plaza Development Begun

FY 2016-2017 GOAL STATUS

Capital Projects:

\$600,000 for **Site Improvements to Public Housing** (Cameras and Structural Improvements)

- *Leadership vacancy at Housing Authority has impeded execution, future status TBD.*

\$2,000,000 for **Gateway to the South End** for streetscapes, lighting, infrastructure

- *To be structured within broader City Council approved \$20MM capital program for downtown*

\$700,000 – **Crescent Crossings Phase 1B** – Supportive Contribution to Housing Development

- *Project on Schedule, payment to be made in February of 2017*

\$1,000,000 – **Blight Removal and Demolition City-Wide**

- *Project on Schedule, 13 properties, \$780,000 contracted for demo*

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

GENERAL FUND BUDGET
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

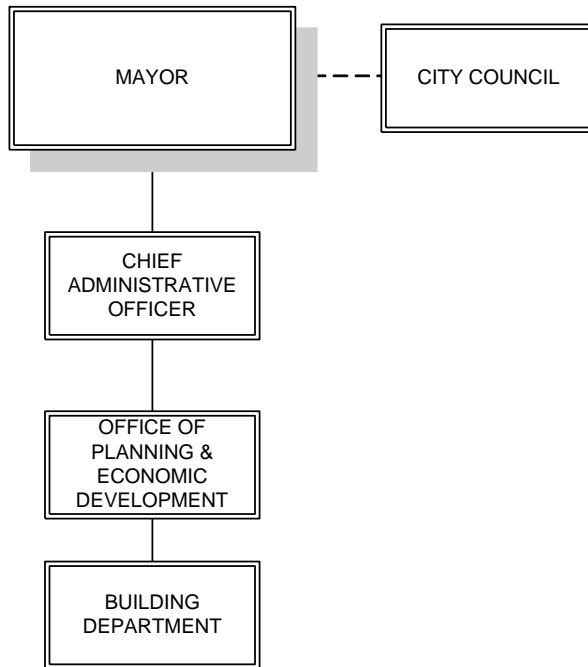
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01450	OPED ADMINISTRATION								
		51000	FULL TIME EARNED PAY	1,232,171	1,359,075	1,235,506	1,260,760	1,040,403	195,103
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51099	CONTRACTED SALARIES	18,591	15,486	0	0	0	0
01	PERSONNEL SERVICES			1,250,762	1,374,561	1,235,506	1,260,760	1,040,403	195,103
		51140	LONGEVITY PAY	11,013	9,038	10,425	6,450	6,450	3,975
		51156	UNUSED VACATION TIME PAYOUT	11,865	6,792	0	0	0	0
02	OTHER PERSONNEL SERV			22,878	15,829	10,425	6,450	6,450	3,975
		52360	MEDICARE	16,380	17,967	16,126	16,718	14,017	2,109
		52385	SOCIAL SECURITY	3,981	5,663	10,205	14,649	3,096	7,109
		52399	UNIFORM ALLOWANCE	200	400	400	400	400	0
		52504	MERF PENSION EMPLOYER CONT	153,233	134,770	131,474	153,966	127,193	4,281
		52917	HEALTH INSURANCE CITY SHARE	251,505	247,746	274,945	289,331	214,006	60,939
03	FRINGE BENEFITS			425,300	406,546	433,150	475,064	358,712	74,438
		53050	PROPERTY RENTAL/LEASE	0	40,000	25,000	0	0	25,000
		53605	MEMBERSHIP/REGISTRATION FEES	5,603	5,000	5,000	6,500	5,000	0
		53610	TRAINING SERVICES	3,530	514	10,000	6,000	6,000	4,000
		53705	ADVERTISING SERVICES	28,615	15,872	23,000	10,000	25,000	-2,000
		53750	TRAVEL EXPENSES	12,884	-352	4,000	5,000	5,000	-1,000
		53905	EMP TUITION AND/OR TRAVEL REIM	6,302	1,710	5,000	5,000	5,000	0
		54555	COMPUTER SUPPLIES	4,516	0	500	500	500	0
		54640	HARDWARE/TOOLS	337	164	250	250	250	0
		54675	OFFICE SUPPLIES	14,089	6,666	10,500	10,000	10,000	500
		54705	SUBSCRIPTIONS	372	95	2,000	0	0	2,000
		55155	OFFICE EQUIPMENT RENTAL/LEAS	4,853	5,605	5,000	7,000	7,000	-2,000
04	OPERATIONAL EXPENSES			81,102	75,274	90,250	50,250	63,750	26,500
		56010	ENGINEERING SERVICES	26,800	14,021	25,000	30,000	30,000	-5,000
		56085	FOOD SERVICES	13,988	7,376	6,000	3,000	6,000	0
		56095	APPRAISAL SERVICES	19,500	6,173	20,000	30,000	30,000	-10,000
		56110	FINANCIAL SERVICES	12,000	1,578	0	56,000	56,000	-56,000
		56130	LEGAL SERVICES	5,000	9,167	5,000	0	0	5,000
		56160	MARKETING SERVICES	182,766	74,718	150,000	150,000	200,000	-50,000
		56165	MANAGEMENT SERVICES	50,142	2,841	10,000	0	0	10,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	9,889	7,712	10,000	7,000	7,000	3,000
		56180	OTHER SERVICES	63,765	78,871	75,000	65,000	65,000	10,000
		59010	MAILING SERVICES	557	924	1,000	1,000	1,000	0
		59015	PRINTING SERVICES	3,089	3,387	5,000	5,000	5,000	0
05	SPECIAL SERVICES			387,496	206,767	307,000	347,000	400,000	-93,000
		53200	PRINCIPAL & INTEREST DEBT SERV	6,699,166	7,203,618	7,390,000	7,390,000	7,390,000	0
		59500	SUPPORTIVE CONTRIBUTIONS	103,333	69,713	110,000	110,000	110,000	0
06	OTHER FINANCING USES			6,802,499	7,273,331	7,500,000	7,500,000	7,500,000	0
01450	OPED ADMINISTRATION			8,970,035	9,352,308	9,576,331	9,639,524	9,369,315	207,016

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
BUILDING DEPARTMENT

MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BUILDING DEPARTMENT

BUDGET DETAIL

Bruce A. Nelson
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01455	BUILDING DEPARTMENT							
	41524	SIGN LICENSE	3,420	3,110	3,300	3,300	3,300	0
	41525	SIGN / LICENSE RENEWAL PERMIT	7,160	20,560	9,000	9,000	9,000	0
	41526	RESIDENTIALADDITIONSANDALTERAT	295,597	391,572	200,000	180,000	180,000	-20,000
	41527	NON-RESIDENTIALADDITIONSANDALT	2,591,270	2,000,913	700,000	500,000	400,000	-300,000
	41528	NEWSINGLEFAMILYHOUSEPERMITS	32,925	9,475	28,000	25,000	25,000	-3,000
	41529	TWO-UNIT HOUSING PERMITS	7,925	4,700	7,000	5,000	5,000	-2,000
	41530	THREEMORE-UNITSHOUSINGPERMIT	224,575	8,350	1,900,000	855,000	755,000	-1,145,000
	41531	POOL,TENTS,GARAGES-OTHERBUILDI	12,735	4,540	14,000	10,000	10,000	-4,000
	41532	NEW-NON RESIDENTIAL	888,600	785,675	1,960,000	3,680,000	2,080,000	120,000
	41533	ELECTRICAL PERMITS	234,607	276,375	485,000	186,000	186,000	-299,000
	41534	PLUMBING PERMITS	116,695	92,040	95,000	75,000	75,000	-20,000
	41535	HEATING PERMITS	187,795	143,245	120,000	120,000	120,000	0
	41536	AIR CONDITIONING PERMITS	56,975	56,890	55,000	40,000	40,000	-15,000
	41537	DEMOLITION PERMITS	35,800	63,985	14,000	15,000	15,000	1,000
	41538	COPIES	558	3,131	500	500	500	0
	41539	REFRIGERATION PERMITS	0	250	4,000	3,000	3,000	-1,000
	41540	CERTIFICATE OF OCCUPANCY	69,700	78,651	60,000	50,000	50,000	-10,000
	44386	FIRE PROTECTION	26,310	19,500	19,000	15,000	15,000	-4,000
	44387	VENTILATION	0	1,910	5,000	3,000	3,000	-2,000
01455	BUILDING DEPARTMENT		4,792,647	3,964,871	5,678,800	5,774,800	3,974,800	-1,704,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01455	BUILDING DEPARTMENT						
	01 PERSONNEL SERVICES	852,960	1,012,086	1,220,509	1,234,012	1,234,012	-13,503
	02 OTHER PERSONNEL SERV	28,726	35,467	7,650	10,275	10,275	-2,625
	03 FRINGE BENEFITS	288,105	309,134	412,406	429,841	429,841	-17,435
	04 OPERATIONAL EXPENSES	5,428	9,420	9,920	9,920	9,920	0
	05 SPECIAL SERVICES	1,981	2,300	2,300	3,200	3,200	-900
-	BUILDING DEPARTMENT	1,177,201	1,368,407	1,652,785	1,687,248	1,687,248	-34,463

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	BUILDING OFFICIAL	113,939	113,383	113,383	556
	1	1	0	0	0	TYPIST 1 (40 HOURS)	46,167	49,870	49,870	-3,703
	1	1	0	0	0	ADMINISTRATIVE SPECIALIST	66,625	77,128	77,128	-10,503
	1	1	0	0	0	DEPUTY BUILDING OFFICIAL (40 H	100,770	100,278	100,278	492
	3	3	0	0	0	ELECTRICAL INSPECTOR (40 HRS)	274,863	273,522	273,522	1,341
	2	2	1	0	0	PLAN REVIEWER (40 HRS)	175,508	174,652	174,652	856
	2	2	0	0	0	MECHANICAL INSPECTOR (40 HRS)	183,242	184,627	184,627	-1,385
01455000	3	3	1	0	0	ASSISTANT BUILDING INSPECTOR (259,395	260,552	260,552	-1,157
BUILDING DEPARTMENT	14	14	2	0	0		1,220,509	1,234,012	1,234,012	-13,503

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
BUILDING DEPARTMENT								
PERMITS ISSUED								
Residential new	10	12	15	18	19	18	14	Indeterminable
Residential alterations	316	369	418	388	438	504	302	Indeterminable
Commercial new	4	6	16	11	7	2	10	Indeterminable
Commercial alterations	164	186	151	378	244	216	102	Indeterminable
Demolition permits	27	37	21	19	22	31	20	Indeterminable
All other permits (incl. municipal/institutional)	1,896	1,921	2,514	2341	2503	2698	1261	Indeterminable
Total of all building permits	529	610	600	795	730	780	428	680
Total of all permits	2,425	2,531	3,114	3,136	3,233	3,438	1,709	3,500
PERMIT VALUES AND REVENUES								
Total value of work	\$48,862,472	\$117,123,071	\$78,809,006	\$130,981,184	\$83,039,041	\$316,366,980	\$106,176,845	\$160,426,845
Total of permit fees	\$1,639,880	\$2,026,040	\$2,674,142	\$5,892,992	\$3,723,140	\$3,637,571	\$2,489,230	\$4,755,860
INSPECTIONS								
Inspections	7,153	6,287	6,569	6,930	6,441	6,241	2,900	6,100
CERTIFICATE OF OCCUPANCY								
Number	225	322	503	277	273	345	204	350
Value of work	\$44,747,121	\$35,964,255	\$106,209,676	\$54,712,126	\$44,888,471	\$68,049,745	\$38,249,773	Indeterminable

6 month 2016-2017 represents statistics to 12/31/2016

1

Number of inspections varies per permit (typical minimum number below, excluding future additional required):

Electrical service change: 1 inspection

Heating system replacement: 1 inspection

Deck addition: 1 footing inspection; 1 framing/final inspection. Total: 2 inspections.

Building renovation (plaster removed): 1 Existing framing inspection; 1 rough electrical inspection; 1 rough plumbing inspection; 1 rough heating inspection; 1 insulation inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 9 inspections.

New Single family dwelling: 2 footing inspections (perimeter walls plus interior column piers and/or porch/deck footings); 1 foundation inspection; 1 concrete slab inspection; 1 framing inspection; 1 wind resistant connector inspection; 1 electrical service inspection; 1 electrical rough inspection; 1 plumbing rough inspection; 1 heating rough inspection; 1 insulation inspection; 1 gypsum board inspection; 1 final building inspection; 1 final electrical inspection; 1 final plumbing inspection; 1 final heating inspection. Total: 16 inspections.

Large projects require more numerous inspections of all phases of work. As an example, a school may require daily inspections of footings for four to five weeks. Continuous framing and trade inspections are needed as the construction is completed for those phases of work. Multiple days for each type of inspection are allocated for final inspections.

FY 2017-2018 GOALS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
- 2) Improve the turnaround time between calls for inspections and appointments.
- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
- 4) Continue to seek ways to shorten the plan review process times.
- 5) Continue to support and work towards digitization of permit process.

FY 2016-2017 GOAL STATUS

- 1) Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
- 2) Improve the turnaround time between calls for inspections and appointments
6 MONTH STATUS: *The addition of an Assistant Building Inspector position has aided in reducing turnaround time for inspections, however there is a high volume of permit activity. Future projects will challenge department resources.*
- 3) Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
6 MONTH STATUS: *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. The necessity of having the Deputy Building Official perform plan*

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

review duties has reduced the ability to perform the necessary functions to generate additional certificates.

State Building Code – Connecticut Supplement 29-252-1d (effective December 31, 2005, amended August 1, 2009)

101.1.1 Statutes. In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

109.3. Required inspections. The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

109.3.1 Footing and foundation inspection. Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. *(Foundation is new inspection requirement)*

109.3.2 Concrete slab and under-floor inspection. Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. *(Concrete slab is new inspection requirement)*

109.3.3 Lowest floor elevation. In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

109.3.4 Frame inspection. Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.

109.3.5 Lath and gypsum board inspection. Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. *(New inspection requirement)*

Exception: Gypsum board that is not part of a fire-resistance-rated assembly.

109.3.6 Fire-resistant penetrations. Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.

109.3.7 Energy efficiency inspections. Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.

109.3.8 Other inspections. In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.

109.3.8.1 Electrical inspections. Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfill is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

109.3.9 Special inspections. For special inspections, see Section 1704.

109.3.10 Final inspection. The final inspection shall be made after all work required by the building permit is completed.

109.5 Inspection requests. It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

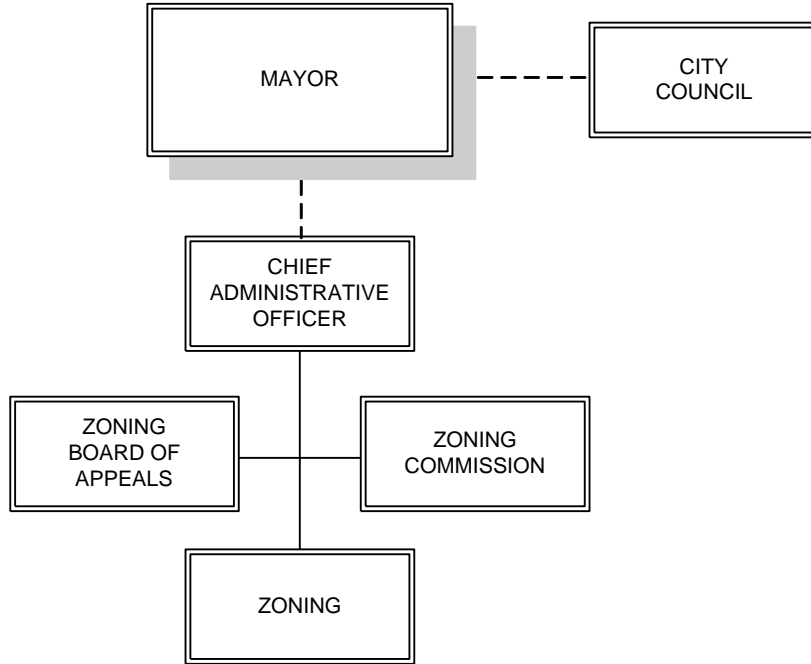
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01455	BUILDING DEPARTMENT								
		51000	FULL TIME EARNED PAY	852,960	1,012,086	1,220,509	1,234,012	1,234,012	-13,503
01	PERSONNEL SERVICES			852,960	1,012,086	1,220,509	1,234,012	1,234,012	-13,503
		51102	ACTING PAY	3,878	9,259	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	4,772	3,455	0	0	0	0
		51140	LONGEVITY PAY	6,900	7,275	7,650	10,275	10,275	-2,625
		51156	UNUSED VACATION TIME PAYOU	13,177	15,479	0	0	0	0
02	OTHER PERSONNEL SERV			28,726	35,467	7,650	10,275	10,275	-2,625
		52360	MEDICARE	12,201	14,453	15,546	16,785	16,785	-1,239
		52385	SOCIAL SECURITY	0	0	13,683	8,916	8,916	4,767
		52504	MERF PENSION EMPLOYER CONT	112,423	112,080	127,002	151,183	151,183	-24,181
		52917	HEALTH INSURANCE CITY SHARE	163,481	182,601	256,175	252,957	252,957	3,218
03	FRINGE BENEFITS			288,105	309,134	412,406	429,841	429,841	-17,435
		53605	MEMBERSHIP/REGISTRATION FEES	2,241	2,115	2,220	2,220	2,220	0
		54675	OFFICE SUPPLIES	3,187	4,495	4,500	4,500	4,500	0
		54700	PUBLICATIONS	0	2,810	3,000	3,000	3,000	0
		55080	ELECTRICAL EQUIPMENT	0	0	200	200	200	0
04	OPERATIONAL EXPENSES			5,428	9,420	9,920	9,920	9,920	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,981	2,300	2,300	3,200	3,200	-900
05	SPECIAL SERVICES			1,981	2,300	2,300	3,200	3,200	-900
01455	BUILDING DEPARTMENT			1,177,201	1,368,407	1,652,785	1,687,248	1,687,248	-34,463

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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS
ZONING BOARD OF APPEALS

MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01456	ZONING, BOARD OF APPEALS							
	41253	PUBLIC HEARING FEES	34,871	29,689	40,000	40,000	40,000	0
01456	ZONING, BOARD OF APPEALS		34,871	29,689	40,000	40,000	40,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01456	ZONING, BOARD OF APPEALS						
	01 PERSONNEL SERVICES	48,968	49,760	50,811	50,494	50,494	317
	02 OTHER PERSONNEL SERV	900	975	1,050	1,125	1,125	-75
	03 FRINGE BENEFITS	15,133	14,999	15,200	16,548	16,548	-1,348
	04 OPERATIONAL EXPENSES	16,189	20,722	30,500	28,500	28,500	2,000
	05 SPECIAL SERVICES	3,609	3,452	3,500	3,500	3,500	0
	ZONING, BOARD OF APPEALS	84,799	89,907	101,061	100,167	100,167	894

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
01456000	1	1	0	0	0	DATA ANALYST	50,811	50,494	50,494	317
ZONING BOARD OF APPEALS	1	1	0	0	0		50,811	50,494	50,494	317

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ZONING BOARD OF APPEALS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
ZONING BOARD OF APPEALS							
Meetings held	12	14	13	14	12	9	4
Scheduled meetings vs. meetings held	13	12	13	14	13	10	3
Applications received	94	90	109	91	95	54	51
Applications heard	97	86	101	85	84	46	46
Applications granted	76	58	69	67	52	29	37
Applications denied	11	35	33	14	22	11	9
Avg. length of time from received to complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	4	6	4	4	8	5	n/a
Other: deferred, continued, tabled, no action	15	45	45	30	32	12	n/a

***ZBA APPLICATION PROCESS**

- 1) Review & acceptance at counter by staff.
- 2) Referral to Engineering & WPCA for review.
- 3) Petition returned to Zoning, Scheduled for consideration by subcommittee for placement on a monthly meeting by Zoning Official.
- 4) Record check for previous ZBA activity.
- 5) Legal ad written & submitted to Connecticut Post (Petitions to be published 10 days & 5 days before hearing).
- 6) Applicant notified, posting signs issued.
- 7) Agenda prepared & emailed or sent out. Minimum of 30 copies made for distribution at public hearing.
- 8) Hearing held, decisions rendered.
- 9) Decision notice published the Sunday following the hearing.
- 10) Decisions with conditions sent to applicants, minimum of a 60-day process.

FY 2017-2018 GOALS

- 1) To seek 3 alternates members to the Zoning Board of Appeals to assure that the postponement of meetings and the deferment of applications will be a thing of the past, which will also bring us in compliance with the bylaws of the Zoning Regulations of the City of Bridgeport. Currently there is only 1 alternate member.
- 2) Establish a computer database of all field cards through the scanning process.
- 3) Follow through on the Civil Service directive of 12/08/15 to change the title and compensation of the Zoning Board of Appeals Data Analyst to Administrative Specialist/Zoning, affiliated with the N.A.G.E. union.

FY 2016-2017 GOAL STATUS

- 1) To seek *1 alternate* Commissioner and *1 regular* Commissioner assuring that the postponement of meetings and the deferment of applications will be limited whenever several of the 9 regular Commissions are unable to attend. This will also bring us in compliance with the bylaws of the Zoning Commission of the City of Bridgeport.
6 MONTH STATUS: We currently have a full board of 5 regular Zoning Board of Appeals Commissioners.

- 2) To establish a computerized database of all Zoning records to better serve the public in need of such information.
6 MONTH STATUS: The “Historical Preservation Grant” project to digitize all field cards was not successful due to vendor choice.

- 3) To enhance the quality of life in the City of Bridgeport through the use of proven land use planning techniques.
6 MONTH STATUS: The Inspectors continue to generate revenue due to their diligent “Order

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS / APPROPRIATION SUPPLEMENT

to Comply” violations that are resolved through the Zoning Board of Appeals applications process for Variances, Certificate of Zoning Compliances, as well as Planning & Zoning Commission applications for Special Permits.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- 1) Inspectors remain diligent in enforcing the “conditions of approval” that were granted by the Zoning Board of Appeals.
- 2) Inspectors have significantly decreased the response time for the verification of complaints and the issuance of Zoning Compliance Certificates, and Letters of Zoning Compliance (requested by real estate attorneys, banks, and property owners.
- 3) Zoning now has full access to the Town Clerk’s land record database allowing staff to validate that the applicant has filed their variances.
- 4) The Inspectors continue to generate revenue due to their hard-working enforcement of violations that are resolved through the Zoning Board of Appeals applications process for variances, certificate of Zoning compliances, as well as Planning & Zoning Commission applications for special permits.

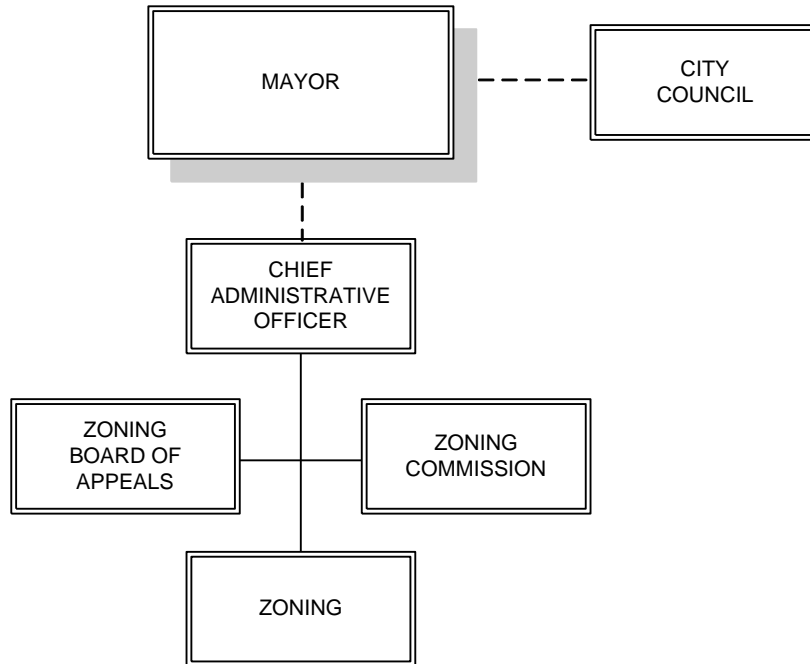
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01456	ZONING, BOARD OF APPEALS								
		51000	FULL TIME EARNED PAY	48,968	49,760	50,811	50,494	50,494	317
01	PERSONNEL SERVICES			48,968	49,760	50,811	50,494	50,494	317
		51140	LONGEVITY PAY	900	975	1,050	1,125	1,125	-75
02	OTHER PERSONNEL SERV			900	975	1,050	1,125	1,125	-75
		52360	MEDICARE	687	695	712	705	705	7
		52504	MERF PENSION EMPLOYER CONT	6,455	5,535	5,658	6,272	6,272	-614
		52917	HEALTH INSURANCE CITY SHARE	7,992	8,769	8,830	9,571	9,571	-741
03	FRINGE BENEFITS			15,133	14,999	15,200	16,548	16,548	-1,348
		53705	ADVERTISING SERVICES	13,747	17,053	27,000	25,000	25,000	2,000
		54675	OFFICE SUPPLIES	952	1,593	1,400	1,400	1,400	0
		55150	OFFICE EQUIPMENT	1,490	2,075	2,100	2,100	2,100	0
04	OPERATIONAL EXPENSES			16,189	20,722	30,500	28,500	28,500	2,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	3,609	3,452	3,500	3,500	3,500	0
05	SPECIAL SERVICES			3,609	3,452	3,500	3,500	3,500	0
01456	ZONING, BOARD OF APPEALS			84,799	89,907	101,061	100,167	100,167	894

ZONING COMMISSION

MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ZONING COMMISSION BUDGET DETAIL

Dennis Buckley
 Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01457	ZONING COMMISSION							
	41254	PETITIONTOTHEP&ZCOMMISSIONFEE	103,043	100,121	120,000	120,000	120,000	0
	41255	ZONING COMPLIANCE	127,385	155,500	150,000	150,000	150,000	0
	41256	LIQUOR CERTIFICATION FEE	5,250	5,050	6,000	6,000	6,000	0
	41257	PURCHASE OF ZONING REGULATIONS	25	140	300	300	300	0
	41258	PURCHASE OF ZONING MAPS	0	45	100	100	100	0
	41259	STATECONSERVATIONAPPLICATIONFE	8,530	8,320	9,500	9,500	9,500	0
	41344	LAND USE FEES	1,540	1,490	1,700	1,700	1,700	0
	41538	COPIES	272	141	500	500	500	0
01457	ZONING COMMISSION		246,045	270,807	288,100	288,100	288,100	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01457	ZONING COMMISSION						
	01 PERSONNEL SERVICES	357,263	434,278	421,857	500,605	500,524	-78,667
	02 OTHER PERSONNEL SERV	8,276	8,796	4,125	4,350	4,350	-225
	03 FRINGE BENEFITS	124,866	138,805	139,808	161,399	171,915	-32,107
	04 OPERATIONAL EXPENSES	39,584	39,271	36,225	33,225	33,225	3,000
	05 SPECIAL SERVICES	339	0	442	450	450	-8
	ZONING COMMISSION	530,328	621,150	602,457	700,029	710,464	-108,007

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	1	0	1	0	DESIGN REVIEW COORDINATOR *	0	77,720	77,638	-77,638
	1	1	0	0	0	ZONING ADMINISTRATOR	115,497	114,934	114,934	563
	1	1	0	0	0	ASSISTANT ZONING OFFICIAL	70,479	70,135	70,135	344
	1	1	0	0	0	ZONING ENFORCEMENT OFFICER	78,411	78,029	78,029	382
01457000	3	3	0	0	0	ZONING INSPECTOR	157,470	159,787	159,787	-2,317
ZONING COMMISSION	6	7	0	1	0		421,857	500,605	500,523	-78,666

*Transferred from OPED budget Acct#014500000-51000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ZONING COMMISSION **PROGRAM HIGHLIGHTS**

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTHS	ESTIMATE
SERVICE INDICATORS	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017
ZONING COMMISSION ACTIVITY							
Meetings Held	10	12	14	11	12	8	12
Scheduled Meetings vs. Meetings Held	11	11	14	12	14	7	14
Applications Received	69	104	117	85	85	42	40
Applications Withdraw n	4	5	8	3	0	0	n/a
Applications Heard	67	97	81	77	79	40	n/a
Approved w / or w/o Conditions	36	73	54	64	62	24	30
Favorable Recommendations	5	17	9	6	10	1	5
Continued	13	12	14	5	7	3	n/a
Deferred	13	5	15	10	10	8	n/a
Denied	7	8	7	4	5	2	n/a
Tabled	6	2	0	1	0	0	n/a
No Action Required	1	1	0	0	1	1	n/a
Special Permits	22	38	19	16	19	8	n/a
Site Plan Review s	27	26	47	41	35	16	20
Coastal Site Plan Review s	8	21	18	27	15	7	8
Soil and Sedimentation Control Review s	2	0	0	0	0	0	1
Motor Vehicle Facilities	17	12	13	11	7	14	5
Adaptive Re-Use	2	2	1	0	0	1	12
8-24 Referrals/ City Business	6	17	13	24	11	4	14
Amendments	4	7	4	7	7	3	40
Zone Changes	2	1	8	10	4	1	1
Modification of Conditions	3	1	3	9	1	0	39
Time Extension of Special Permit or Coastal Review	7	8	11	7	13	4	30
Consent Agenda/ Other Business	15	13	11	17	6	12	5
Avg. Length of Time from Received to Complete	35 days	35 days	35 days	35 days	35 days	35 days	35 days
OFFICE ACTIVITY: APPLICATION PROCESSING							
Houses / Housing Units	125	118	182	25 / 283	12 / 120	Jul-39	18 / 150
Accessory structures	41	95	35	63	93	25	70
Additions	28	38	28	25	18	20	45
Alterations	301	275	348	427	607	201	580
Solar Permits	n/a	n/a	n/a	125	261	283	500
Commercial	412	345	340	312	388	153	360
Liquor	69	49	82	76	121	9	90
Letter of Zoning Compliance	138	171	161	166	157	75	160
Other (telecoms, signs, tents, etc)	198	77	186	75	52	99	140
INSPECTION ACTIVITY: CERTIFICATES ISSUED							
New Houses / Residential Units	17	15	9 / 106	14 / 62	Nov-60	10-Sep	13 / 40
Other	21	8	13	2	16	14	35
Accessory structures	29	17	16	7	14	2	20
Additions	32	28	18	8	13	9	25
Alterations	150	201	187	78	185	106	210
Commercial Alterations	225	186	160	70	135	99	190
Other: Commercial Construction new	15	8	15	7	13	14	10

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ZONING COMMISSION PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTHS	ESTIMATE
SERVICE INDICATORS	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2016-2017
ENFORCEMENT ACTIVITY							
Complaints	532	646	580	621	595	290	610
Inspections	1,307	1,556	1,456	2,700	2,570	1,300	2,650
No violation	187	284	125	114	130	40	110
Inquiry	9	0	14	51	55	18	40
Order to Comply	241	189	266	269	280	130	270
Prosecutor's summons	102	72	80	91	41	31	60

Service Indicator Notes: Items can be heard individually or combined. A use variance by the Zoning Board of Appeals needs a special permit by Planning & Zoning. It may or may not need a final site review, coastal review or a soil erosion review. Some projects may just need a final site review. An application for conforming use not needing any variances but within 1,500 feet of a coastal waterway would only be scheduled for a Coastal Site Plan Review. So basically the numbers overlap and are confusing or misleading at best.

Complaints: Majority are phoned in, or referred by CitiStat, Council Members & Mayor's Office.

Enforcement Activity: We verify the complaint, refer out or more than likely issue an Order to Comply, via registered mail. When postal receipt card is returned, another inspection performed. If letter comes back then property is posted with order to comply. If no action is taken on the part of the homeowner, a prosecutor's summons is requested; usually a court pre-trial date is 30 to 45 days away. Day of pre-trial needs another inspection. Prosecutor will continue cases numerous times due to the search of the legal property owner. Every time there is a state's prosecutor hearing, an inspection is needed. It is not unusual to conduct 8 to 10 inspections before a property comes into compliance. It is not unusual to have a case open for 8 months, some well beyond a year. The Prosecutor has lengthened the response time and tightened up the notification process, which has seriously slowed the compliance resolution process.

FY 2017-2018 GOALS

- 1) Seeking 1 regular Commissioner and 2 alternate Commissioners to eliminate postponement of meetings and the deferment of applications due to the lack of quorums.
- 2) Follow through on the Civil Service directive of 12/08/15 to change the title of the Zoning Board of Appeals' Data Analyst to Administrative Specialist/Zoning to compensate performing two (2) clerical positions.

FY 2016-2017 GOAL STATUS

- Due to vendor choice the "Historical Preservation Grant" project was not successful in reaching our goal of having a database program of all field cards.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- Inspectors remain diligent in enforcing the "conditions of approval" that were granted by the Planning & Zoning Commission.
- Inspectors have significantly decreased the response time for the verification of complaints.
- Zoning now has full access to the Town Clerk's land record database allowing staff to validate that the applicant has filed their PZC "special permits".
- The Inspectors continue to generate revenue due to their hard-working enforcement of violations that are resolved through the Zoning Board of Appeals applications process for

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ZONING COMMISSION PROGRAM HIGHLIGHTS/APPROPRIATIONS SUPPLEMENT

- variances, certificate of Zoning compliances, as well as Planning & Zoning Commission applications for special permits.

APPROPRIATION SUPPLEMENT

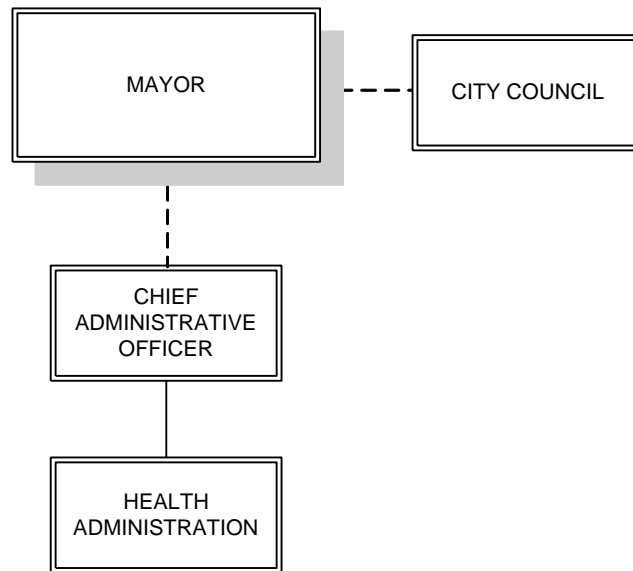
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01457	ZONING COMMISSION								
		51000	FULL TIME EARNED PAY	357,263	434,278	421,857	500,605	500,524	-78,667
01	PERSONNEL SERVICES			357,263	434,278	421,857	500,605	500,524	-78,667
		51140	LONGEVITY PAY	3,075	3,225	4,125	4,350	4,350	-225
		51156	UNUSED VACATION TIME PAYOUT	5,201	5,571	0	0	0	0
02	OTHER PERSONNEL SERV			8,276	8,796	4,125	4,350	4,350	-225
		52360	MEDICARE	4,958	6,016	5,761	5,735	6,818	-1,057
		52385	SOCIAL SECURITY	0	0	2,463	2,463	2,463	0
		52399	UNIFORM ALLOWANCE	600	800	800	800	800	0
		52504	MERF PENSION EMPLOYER CONT	46,628	47,732	46,474	51,919	61,352	-14,878
		52917	HEALTH INSURANCE CITY SHARE	72,680	84,257	84,310	100,482	100,482	-16,172
03	FRINGE BENEFITS			124,866	138,805	139,808	161,399	171,915	-32,107
		53705	ADVERTISING SERVICES	33,934	34,041	30,000	27,000	27,000	3,000
		54675	OFFICE SUPPLIES	2,983	2,452	2,500	2,000	2,000	500
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,667	2,778	3,725	4,225	4,225	-500
04	OPERATIONAL EXPENSES			39,584	39,271	36,225	33,225	33,225	3,000
		56180	OTHER SERVICES	339	0	442	450	450	-8
05	SPECIAL SERVICES			339	0	442	450	450	-8
01457	ZONING COMMISSION			530,328	621,150	602,457	700,029	710,464	-108,007

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HEALTH ADMINISTRATION

MISSION STATEMENT

Our mission is to promote and protect the health of the people of Bridgeport through the provision of essential health services, monitoring of programs, enforcement of laws and ordinances, and collection of health information. Our objectives are to provide a stable and trusted vehicle of communication, education, training and collaboration between all Health & Social Service departments, divisions and programs. We endeavor to provide administrative leadership, support, and oversight. We strive to incorporate technology in order to provide a more efficient and effective Department, and to support and encourage community health care planning.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HEALTH ADMINISTRATION BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01550	HEALTH & SOCIAL SERVICES ADM						
01	PERSONNEL SERVICES	192,205	260,773	274,816	282,690	165,111	109,705
02	OTHER PERSONNEL SERV	2,550	1,125	2,400	2,400	1,725	675
03	FRINGE BENEFITS	159,401	134,044	202,169	188,080	144,771	57,398
04	OPERATIONAL EXPENSES	9,988	10,533	15,035	17,095	17,095	-2,060
05	SPECIAL SERVICES	5,261	-14,456	6,263	35,215	35,215	-28,952
	HEALTH & SOCIAL SERVICES ADM	369,406	392,019	500,683	525,480	363,917	136,766

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	DIRECTOR OF PUBLIC HEALTH *	38,296	40,805	39,648	-1,352
	1	0	0	0	-1	DATA ANALYST (35 HOURS)	49,949	0	0	49,949
	0	1	0	1	0	DATA ANALYST (40HOURS)	0	58,278	58,278	-58,278
	1	1	1	0	0	CLERK A	33,016	30,283	30,283	2,733
	1	1	0	0	0	SECURITY GUARD	37,133	36,902	36,902	232
01550000	1	0	0	0	-1	DIRECTOR OF HEALTH & SOCIAL SERVICE	116,422	116,422	0	116,422
PUBLIC HEALTH ADMINISTRATION	5	4	1	1	-2		274,816	282,690	165,111	109,706

*Additional \$86,944 of the Director Of Public Health salary paid from a grant account.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
HEALTH ADMINISTRATION							
Community education events	5	6	8	8	8	0	0
Quality Improvement Projects	0	1	1	2	0	0	0
Policy Changes	0	1	2	2	0	0	0

FY 2017-2018 GOALS

1. Continue to ensure that the ten public health essential services are being fostered throughout the department.
2. Apply for Public Health Accreditation through the Public Health Accreditation Board.
3. Incorporate the Community Health Assessment and Community Health Improvement Plan within the five year strategic plan.
4. Establish a subcommittee to assess current workforce daily tasks and qualifications.
5. Engage in at least two quality improvements that will aid with streamlining efforts throughout the departments

FY 2016-2017 GOAL STATUS

1. Continue the process of becoming an accredited health department.
6 MONTH STATUS: The department is continuing the process of Public Health Accreditation. During this period, policies and procedures are being reviewed and updated. The department is currently working on a strategic plan and workforce development plan.
2. Complete the Bridgeport Community Health Needs Assessment and Community Health Improvement plan.
6 MONTH STATUS: The Community Health Needs Assessment and Community Health Improvement plan has been published and posted on the Health Department website. The department also worked on extrapolating the health data specific to the City to aid with planning for community wide efforts.
3. Continue to work to build a qualified public health workforce by offering ongoing trainings to staff and offering placement to students to expand their exposure to public health field. Offer at least 12 training opportunities to staff and mentor at least 10 interns.
6 MONTH STATUS: A workforce development plan is underway. The department is working collaboratively within other city departments to train staff on necessary tools and resources required for their daily work. In addition, interns are continuously being vetted and placed throughout our department. To date, we have successfully placed and mentored at least 10 interns within our departments.
4. Engage in at least two quality improvement efforts to better identify challenges and use data driven decision-making to address them.
6 MONTH STATUS: The department worked with administration to add the health department within the Bridgeport 311 system to allow the public to offer feedback on health department services. The department has also assessed the current software and data systems within the Environmental, Housing Code, and Lead departments.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET

HEALTH ADMINISTRATION

PROGRAM HIGHLIGHTS

5. Identify at least one structural change that will improve the health of Bridgeport residents and seek to implement this change.

6 MONTH STATUS: This goal is underway.

6. Utilize the Community Health Needs Assessment process with the Food Policy Council and The Disability Commission to better understand the struggles of those who are food insecure or who are living in food deserts and the needs and concerns of residents with disabilities. Develop strategies to address those barriers.

6 MONTH STATUS: The department is currently working with the Food Policy Council and The Disabilities Commission to better understand the struggles of those who are food insecure or who are living in food deserts. Strategies are being developed to address the barriers around food insecurity of Bridgeport residents.

FY 2016-2017 ADOPTED GENERAL FUND BUDGET
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

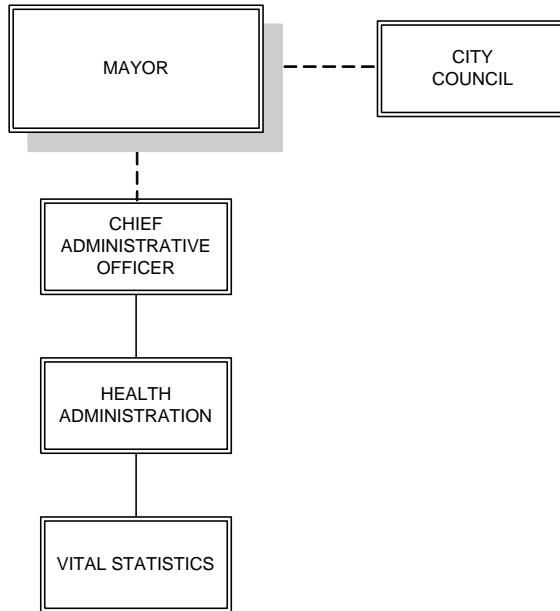
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01550	HEALTH & SOCIAL SERVICES ADM								
		51000	FULL TIME EARNED PAY	189,527	260,773	274,816	282,690	165,111	109,705
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51099	CONTRACTED SALARIES	2,678	0	0	0	0	0
01	PERSONNEL SERVICES			192,205	260,773	274,816	282,690	165,111	109,705
		51140	LONGEVITY PAY	2,550	1,125	2,400	2,400	1,725	675
02	OTHER PERSONNEL SERV			2,550	1,125	2,400	2,400	1,725	675
		52272	WORKERS' COMP INDM - HEALT	40,400	40,400	40,400	40,400	40,400	0
		52288	WORKERS' COMP MED - HEALTH	37,100	0	0	0	0	0
		52360	MEDICARE	2,525	3,537	4,991	2,722	1,168	3,823
		52385	SOCIAL SECURITY	0	0	2,977	1,206	1,206	1,771
		52399	UNIFORM ALLOWANCE	0	0	200	500	500	-300
		52504	MERF PENSION EMPLOYER CONT	24,862	28,586	41,966	30,668	16,592	25,374
		52917	HEALTH INSURANCE CITY SHARE	54,515	61,520	111,635	112,584	84,905	26,730
03	FRINGE BENEFITS			159,401	134,044	202,169	188,080	144,771	57,398
		53605	MEMBERSHIP/REGISTRATION FEES	2,659	2,407	2,650	3,500	3,500	-850
		53610	TRAINING SERVICES	285	5	1,600	400	400	1,200
		53905	EMP TUITION AND/OR TRAVEL REIM	550	0	590	1,500	1,500	-910
		54555	COMPUTER SUPPLIES	0	600	595	595	595	0
		54595	MEETING/WORKSHOP/CATERING FOOD	600	1,114	2,000	2,000	2,000	0
		54675	OFFICE SUPPLIES	1,165	1,163	2,000	2,000	2,000	0
		54680	OTHER SUPPLIES	468	938	500	1,000	1,000	-500
		54725	POSTAGE	56	45	352	352	352	0
		54745	UNIFORMS	748	350	748	748	748	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,457	3,911	4,000	5,000	5,000	-1,000
04	OPERATIONAL EXPENSES			9,988	10,533	15,035	17,095	17,095	-2,060
		56165	MANAGEMENT SERVICES	0	0	300	300	300	0
		56180	OTHER SERVICES	176	-19,968	48	29,000	29,000	-28,952
		56225	SECURITY SERVICES	4,632	4,762	4,762	4,762	4,762	0
		59010	MAILING SERVICES	30	0	153	153	153	0
		59015	PRINTING SERVICES	423	750	1,000	1,000	1,000	0
05	SPECIAL SERVICES			5,261	-14,456	6,263	35,215	35,215	-28,952
01550	HEALTH & SOCIAL SERVICES ADM			369,406	392,019	500,683	525,480	363,917	136,766

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VITAL STATISTICS

MISSION STATEMENT

To receive, certify, file, maintain, protect and preserve the City's Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional and courteous manner and to be considered by others, both in and outside the working environment as an excellent department staffed by highly competent employees.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS BUDGET DETAILS

Patricia P. Ulatowski
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01552	VITAL STATISTICS							
	41244	NOTARY COMMISSION	1,840	1,435	1,200	1,200	1,200	0
	41247	MARRIAGE LICENSE FEE	9,790	11,308	12,000	12,000	12,000	0
	41248	BIRTH CERTIFICATES	197,650	188,800	245,000	245,000	220,000	-25,000
	41249	DEATH CERTIFICATES	177,840	169,520	178,000	178,000	178,000	0
	41250	BURIAL PERMITS	4,770	4,452	5,000	5,000	5,000	0
	41251	CREMATION PERMITS	1,887	1,803	1,800	1,800	1,800	0
	41272	MARRIAGE LICENSE SURCHARGE	30,320	28,810	35,000	35,000	30,000	-5,000
	41278	MUNICIPAL ID FEE	0	0	0	22,500	0	0
	41409	AFFIDAVIT FEE	650	600	700	700	700	0
	41410	GEOLOGY FEES	200	0	0	0	0	0
	41411	OTHER TOWN FEES	2,524	2,514	2,500	2,500	2,500	0
	41538	COPIES	6,270	6,960	6,000	6,000	6,000	0
01552	VITAL STATISTICS		433,741	416,202	487,200	509,700	457,200	-30,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01552	VITAL STATISTICS						
	01 PERSONNEL SERVICES	183,488	203,538	245,778	266,865	264,357	-18,579
	02 OTHER PERSONNEL SERV	9,697	3,584	3,900	3,900	3,000	900
	03 FRINGE BENEFITS	75,933	81,152	80,658	102,376	102,443	-21,785
	04 OPERATIONAL EXPENSES	19,602	15,158	19,633	19,633	19,633	0
	05 SPECIAL SERVICES	16,557	14,899	17,100	14,100	14,100	3,000
	VITAL STATISTICS	305,277	318,331	367,069	406,874	403,533	-36,464

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	ASSISTANT REGISTRAR OF VITAL	75,529	98,736	98,736	-23,207
	1	1	0	0	0	SR VITAL RECORD CUST SVC CLK	48,494	49,024	49,024	-530
01552000	3	3	0	0	0	VITAL RECORDS CUST SVC CLK	121,755	119,105	116,596	5,159
VITAL STATISTICS	5	5	0	0	0		245,778	266,865	264,356	-18,578

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
VITAL STATISTICS **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
VITAL STATISTICS							
Birth Certificates Sold	12,613	11,545	9,760	9,883	9,440	4,182	12,250
Birth Certificates Received					3,586	1,840	3,628
Marriage Certif Sold	562	519	508	890	1,028	513	1,091
Licenses Issued	1,229	1,640	1,423	1,595	1,516	851	1,091
Death Certificates Sold	8,709	9,088	8,858	8,892	8,476	4,092	8,900
Death Certificates Received					1,784	942	1,700
Burials Issued	1,511	1,605	1,559	1,590	1,484	733	1,666
Cremations Issued	502	551	534	629	601	321	600
Notary Commission		216	178	368	287	113	240
Affidavits		9	1	26	24	0	28
Genealogy Searches		47	7	49	0	0	0
Other Towns' Fees		1,159	2,560	1,262	1,257	16	1,250
Total Instruments:	25,126	26,379	25,388	25,285	29,483	13,603	32,444

	Approximately per year
Vital Record Amendments	375
In Person Customer Visits	32,500
Telephone Calls for Information	11,235
Responses to E-Mail	6,500
Mail Pieces Processed	13,000
TOTAL:	63,611

FY 2017-2018 GOALS

- 1) Achieve and/or exceed revenue goal of \$450,000
- 2) Launch Municipal ID Program, if approved
- 3) Continue with on-going re-binding project of oldest vital record volumes
- 4) Conduct established quarterly staff meetings
- 5) Implement annual yearly employee evaluations
- 6) Implement Succession Plan for Archives Record Center & Vital Records
- 7) Develop and have printed Rules for Customer Etiquette for display in the office
- 8) Department Manager serves in a dual role as Assistant Registrar of Vital Records and City Records Manager saving the City a considerable amount in salary and benefits
- 9) Assess Cash & Financial Procedure Policy
- 10) Assess constituent evening hours
- 11) Support Heath Director as she submits letter of intent to begin Public Health Accreditation Board process to become an accredited health department

FY 2016-2017 GOAL STATUS

- 1) Begin issuing Municipal Identification Cards to increase City Revenue. Program should be modeled after a similar successful initiative by the City of New Haven in 2007. The program would support itself through fees.
6 MONTH STATUS: Department is waiting for a launch date from the administration.
- 2) Achieve and exceed revenue projection.
6-MONTH STATUS: Department is at 45% of goal.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
VITAL STATISTICS PROGRAM HIGHLIGHTS

- 3) Launch and manage State's new Birth Registry program (Converse).
6-MONTH STATUS: New projection date from the state is April 2017
- 4) Study, research, advise and assist with preparation of a City's Electronic Records Policy.
6-MONTH STATUS: Project is on hold.
- 5) Continue to serve as dual Manager of two major city departments: Vital Records and Archives located at two buildings.
6-MONTH STATUS: Dual position is saving the City in salary and benefits payment and is working smoothly with no issues.
- 6) Support Health Director as she submits letter of intent to begin Public Health Accreditation Board process to become an accredited health department. Complete quality improvement and performance management plans and establish them as a regular component of our daily activities to ensure we are fully meeting client needs and providing public health services at the highest levels.
6-MONTH STATUS: New submission date is summer of 2017.
- 7) Maintain 95% turnaround time for requests for information received by mail within five workdays.
6-MONTH STATUS: Turnaround time is maintained and in many instances improved upon.
- 8) Maintain 95% counter customer service turnaround time for in person visits within two to five minutes (in and out) of office.
6-MONTH STATUS: Turnaround time is maintained or improved.
- 9) Maintain 100% excellent customer service to all visitors. High quality customer service to the citizens we serve is a mandate and prerequisite commanded by the department manager.
6-MONTH STATUS: Manager has received zero complaints.
- 10) Continue the ongoing rebinding and repair of the oldest Vital Statistics books.
6-MONTH STATUS: May 2017 will complete the rebinding of all city birth records.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 VITAL STATISTICS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

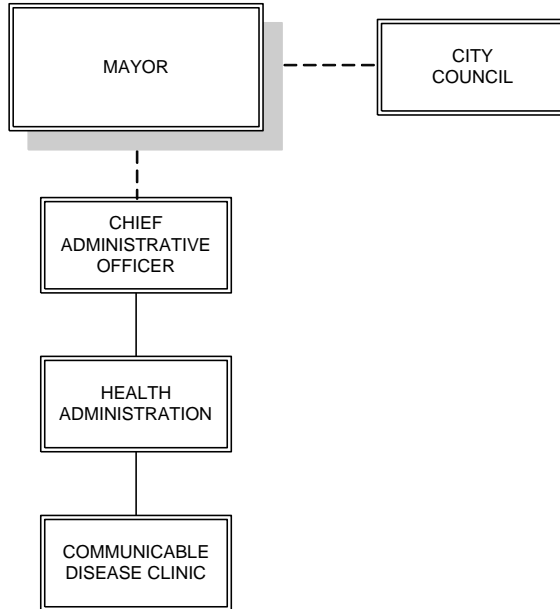
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01552	VITAL STATISTICS								
		51000	FULL TIME EARNED PAY	183,488	203,538	245,778	266,865	264,357	-18,579
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			183,488	203,538	245,778	266,865	264,357	-18,579
		51102	ACTING PAY	69	0	0	0	0	0
		51140	LONGEVITY PAY	6,363	0	3,900	3,900	3,000	900
		51156	UNUSED VACATION TIME PAYOUT	3,266	3,584	0	0	0	0
02	OTHER PERSONNEL SERV			9,697	3,584	3,900	3,900	3,000	900
		52360	MEDICARE	1,595	2,040	1,906	2,811	2,818	-912
		52504	MERF PENSION EMPLOYER CONT	24,583	22,206	21,844	32,425	32,485	-10,641
		52917	HEALTH INSURANCE CITY SHARE	49,756	56,906	56,908	67,140	67,140	-10,232
03	FRINGE BENEFITS			75,933	81,152	80,658	102,376	102,443	-21,785
		54675	OFFICE SUPPLIES	7,009	6,954	7,000	7,000	7,000	0
		55055	COMPUTER EQUIPMENT	1,633	1,600	1,633	1,633	1,633	0
		55150	OFFICE EQUIPMENT	5,000	1,398	5,000	5,000	5,000	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	5,960	5,206	6,000	6,000	6,000	0
04	OPERATIONAL EXPENSES			19,602	15,158	19,633	19,633	19,633	0
		56040	BOOKBINDING SERVICES	8,000	7,999	8,000	6,000	6,000	2,000
		56055	COMPUTER SERVICES	5,976	5,000	6,000	5,000	5,000	1,000
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,581	1,292	2,000	2,000	2,000	0
		56210	RECYCLING SERVICES	0	0	100	100	100	0
		59015	PRINTING SERVICES	1,000	608	1,000	1,000	1,000	0
05	SPECIAL SERVICES			16,557	14,899	17,100	14,100	14,100	3,000
01552	VITAL STATISTICS			305,277	318,331	367,069	406,874	403,533	-36,464

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
COMMUNICABLE CLINIC

MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 COMMUNICABLE CLINIC BUDGET DETAIL

Maritza Bond
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01554	COMMUNICABLE DISEASE CLINIC							
	41549	BILLED SERVICES	28,238	29,066	25,000	25,000	25,000	0
01554	COMMUNICABLE DISEASE CLINIC		28,238	29,066	25,000	25,000	25,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01554	COMMUNICABLE DISEASE CLINIC						
	01 PERSONNEL SERVICES	314,706	374,230	267,344	286,388	248,086	19,258
	02 OTHER PERSONNEL SERV	8,945	9,712	6,205	2,935	2,935	3,270
	03 FRINGE BENEFITS	118,529	124,941	106,704	118,808	96,505	10,199
	04 OPERATIONAL EXPENSES	21,046	18,911	21,421	21,294	21,294	126
	05 SPECIAL SERVICES	10,101	2,755	10,653	10,778	10,778	-125
	COMMUNICABLE DISEASE CLINIC	473,327	530,549	412,327	440,203	379,598	32,728

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	-1	PUBLIC HEALTH NURSE	59,659	67,846	67,846	-8,187
	1	1	0	0	0	PUBLIC HEALTH DISTRICT SUPERVI	81,220	80,252	80,252	968
	1	1	0	0	0	NURSE PRACTITIONER	87,922	99,988	99,988	-12,066
01554000	1	0	0	0	-1	SECRETARY*	38,543	38,302	0	38,543
COMMUNICABLE DISEASES	4	3	0	0	-2		267,344	286,388	248,086	19,258

* Position Transferred to Acct#01585000-51000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
COMMUNICABLE DISEASES							
DISEASES REPORTED							
Category I	17	21	13	19	19	6	
Tuberculosis - Active Disease	10	8	8	13	5	2	
Category II	1,245	1,231	987	2,193	655	214	
Sexually Transmitted Diseases (STD) Syphilis	309	368	306	368	408	133	
Sexually Transmitted Diseases (STD) Gonorrhea	414	304	439	300	333	647	
Sexually Transmitted Diseases (STD) Chlamydia	2,304	2,246	1,865	2,142	1,829	1,041	
SERVICES PERFORMED							
Outreach: Directly Observed Therapy	14	9	15	19	8	10	
Contact investigations	13	8	9	13	5	7	
Epidemiological follow - up	156	168	63	62	41	24	
CLINIC VISITS							
TB Clinic Visits	813	858	680	713	809	374	
PPD Clinic Visits	183	191	98	143	110	26	
STD REPORTS							
Male	569	507	478	437	341	169	
Female	238	204	183	144	122	49	
Total	807	711	661	581	463	218	
Follow-up visits	80	105	75	60	76	37	
HIV test offered	727	711	661	515	387	181	
OTHER SERVICES							
College Vaccinations	41	28	19	11	3	9	
Firefighter Physicals	261	255	267	265	268	102	
Flu Vaccinations	14	714	652	713	538	262	
Travel clinic visits	14	15	13	3	12	5	
Employee Hepatitis B vaccines				167	36	13	

FY 2017-2018 GOALS

- 1) Continue to offer flu vaccines to city employees to help decrease absenteeism.
- 2) Continue to work with other city departments to administer OSHA mandated HEP B vaccines. For Public Facilities and Board of Education employees as mandated, as new employees are hired.
- 3) Continue to provide the OSHA required physical exams for the Bridgeport Fire Dept.
- 4) Continue to seek administrative help to establish a billing procedure for STD clinic, flu clinics and other billable expenses.
- 5) Partner with overall Health and Social Services to become an accredited health department.
- 6) Increase our STD clinic patients by 10% in 6 months,
- 7) Participate in Emergency Preparedness drills.
- 8) Continue to seek administrative help to establish a financial policy and procedure.

Strengths – Communicable Disease interacts regularly and has a good relationship with State DPH. We have a highly qualified, knowledgeable staff and work well together as a team.

We recognize the importance of sharing knowledge with future nurses by our involvement with many local colleges providing clinical rotations. We are successful in molding the future of Public Health Nursing.

We provide quality Education to our patients in prevention, testing of STD's and the distribution of condoms.

We are a resource for Bridgeport as well as the surrounding towns with communicable diseases Connecticut is one of the top 10 states with lowest STD rates in the country for 2016. We attribute that to extensive amount of education that we supply to our patients on prevention of STD's.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

Challenges:

Combating the spread of and controlling the rise of Chlamydia, gonorrhea, syphilis in the coming year, per State DPH.

The possibility of dealing with funding cuts at the State and Federal level that could impact the function of our clinics.

The goal of establishing a billing process for our clinics will be time consuming and require staff and funding commitments from the City of Bridgeport.

Recommendations of support needs:

Management and financial/budget training for new nursing supervisor
Training from experienced billing resource to assist us in establishing a billing system

FY 2016-2017 GOAL STATUS

Accomplished:

All reportable diseases in Communicable Disease Division are logged into Q-Alert on a regular basis.
The archiving of the TB/refugee charts prior to 2006 at the State Archive Library.
All clinical staff are using State DPH Maven computer disease monitoring/reporting system.
All clinical staff are using Care 360 Quest computer program to have immediate access to patient lab work.
Successfully training an TB Outreach Worker.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

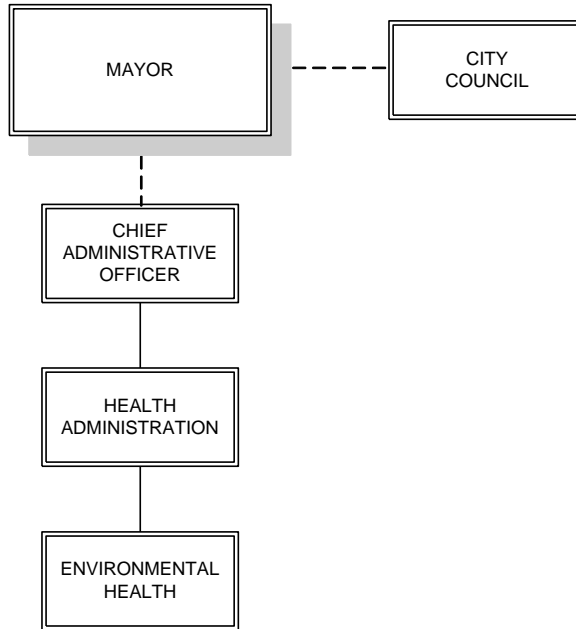
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01554	COMMUNICABLE DISEASE CLINIC								
		51000	FULL TIME EARNED PAY	314,706	374,230	267,344	286,388	248,086	19,258
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			314,706	374,230	267,344	286,388	248,086	19,258
		51140	LONGEVITY PAY	4,995	5,565	6,205	2,935	2,935	3,270
		51156	UNUSED VACATION TIME PAYOUT	3,950	4,147	0	0	0	0
02	OTHER PERSONNEL SERV			8,945	9,712	6,205	2,935	2,935	3,270
		52360	MEDICARE	3,346	4,045	2,503	3,787	3,787	-1,284
		52385	SOCIAL SECURITY	0	0	3,329	3,329	3,329	0
		52504	MERF PENSION EMPLOYER CONT	41,383	41,436	29,996	35,153	35,153	-5,157
		52917	HEALTH INSURANCE CITY SHARE	73,800	79,461	70,876	76,539	54,236	16,640
03	FRINGE BENEFITS			118,529	124,941	106,704	118,808	96,505	10,199
		53610	TRAINING SERVICES	0	75	76	100	100	-24
		53905	EMP TUITION AND/OR TRAVEL REIM	1,559	1,075	1,700	1,700	1,700	0
		54670	MEDICAL SUPPLIES	14,127	14,882	15,128	15,128	15,128	0
		54675	OFFICE SUPPLIES	2,806	2,652	3,914	3,763	3,763	151
		55135	MEDICAL EQUIPMENT	2,287	0	3	3	3	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	268	227	600	600	600	0
04	OPERATIONAL EXPENSES			21,046	18,911	21,421	21,294	21,294	126
		56055	COMPUTER SERVICES	895	895	975	1,000	1,000	-25
		56150	MEDICAL EQUIPMENT MAINT SRVC	883	883	742	742	742	0
		56155	MEDICAL SERVICES	6,439	120	7,936	7,936	7,936	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	803	658	800	900	900	-100
		59015	PRINTING SERVICES	1,081	200	200	200	200	0
05	SPECIAL SERVICES			10,101	2,755	10,653	10,778	10,778	-125
01554	COMMUNICABLE DISEASE CLINIC			473,327	530,549	412,327	440,203	379,598	32,728

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HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES
ENVIRONMENTAL HEALTH

MISSION STATEMENT

To provide licenses and inspections in accordance with Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery school facilities.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Maritza Bond
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01555	ENVIRONMENTAL HEALTH							
	41308	RODENT INSPECTION FEES	2,600	3,800	6,500	6,500	6,500	0
	41309	FLOOR PLAN REVIEW	4,700	5,625	4,700	4,700	4,700	0
	41332	TATTOO SHOPS	900	485	1,500	1,500	1,000	-500
	41335	HAIR BRAIDING	600	300	1,500	1,500	1,500	0
	41337	MASSAGE ESTABLISHMENT PERMITS	0	0	150	150	150	0
	41360	DRY CLEANING LICENSE	200	0	700	700	700	0
	41361	BUYING & SELLING LIVE POULTRY	0	0	175	175	175	0
	41370	ITINERANT VENDOR LICENSE	0	0	2,500	2,500	2,500	0
	41371	RETAIL TOBACCO LICENSE	14,425	20,550	23,000	23,000	23,000	0
	41567	BARBER SHOP LICENSE	5,700	5,850	7,000	7,000	7,000	0
	41568	BEAUTY SHOP LICENSE	10,600	12,175	17,000	17,000	14,000	-3,000
	41569	BEVERAGE LICENSE	5,250	3,485	8,500	8,500	8,500	0
	41570	DAYCARE FACILITY LICENS	7,800	9,850	11,000	11,000	11,000	0
	41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
	41572	FOOD ESTABLISHMENT LICENSE	73,895	74,585	100,000	100,000	85,000	-15,000
	41573	FROZEN DESSERT LICENSE	2,275	1,350	3,500	3,500	3,500	0
	41574	MILK DEALER LICENSE	100	100	115	115	115	0
	41575	NAIL SALON LICENSE	4,050	4,575	4,500	4,500	4,500	0
	41576	SWIMMING POOL LICENSE	3,200	4,430	3,600	3,600	3,600	0
	41577	POULTRY LICENSE	175	175	175	175	175	0
	41578	RESTAURANT LICENSE	95,675	105,615	110,000	110,000	110,000	0
	41579	SANDWICH SHOP LICENSE	14,850	19,630	17,000	17,000	17,000	0
	41580	TEMPORARY VENDOR LICENSE	11,325	15,250	12,000	12,000	12,000	0
	41581	VENDOR LICENSE	15,250	18,850	18,000	18,000	18,000	0
	41582	SEWAGE DISPOSAL SITE LICENSE	250	450	175	175	175	0
01555	ENVIRONMENTAL HEALTH		273,820	307,130	353,490	353,490	334,990	-18,500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01555	ENVIRONMENTAL HEALTH						
	01 PERSONNEL SERVICES	609,044	573,441	611,442	598,766	598,766	12,676
	02 OTHER PERSONNEL SERV	14,333	9,050	13,225	9,025	10,300	2,925
	03 FRINGE BENEFITS	196,171	170,047	149,873	165,508	166,041	-16,168
	04 OPERATIONAL EXPENSES	13,343	8,160	14,338	15,282	15,282	-945
	05 SPECIAL SERVICES	12,000	12,990	22,000	32,000	19,000	3,000
	ENVIRONMENTAL HEALTH	844,891	773,688	810,878	820,581	809,389	1,489

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	0.5	0	0.5	0	CLERICAL ASSISTANT (P/T)	0	24,700	24,700	-24,700
	1	1	0	0	0	DATA ANALYST	58,071	57,709	57,709	362
	1	1	0	0	0	REGISTERED SANITARIAN/INSPECTI	78,969	61,987	61,987	16,983
	1	0	0	0	-1	SUPERVISING SANITARIAN	99,122	0	0	99,122
	0	1	0	1	0	DIRECTOR OF ENVIRONMENTAL HE.	0	95,756	95,756	-95,756
01555000	5	5	0	0	0	REGISTERED SANITARIAN/INSPECTI	375,280	358,615	358,615	16,665
ENVIRONMENTAL HEALTH	8	8.5	0	1.5	-1		611,442	598,766	598,766	12,676

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
ENVIRONMENTAL HEALTH **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
ENVIRONMENTAL HEALTH							
Complaints	1,400	1,116	738	224	224	204	230
Restaurant/Food Establishments (1)	1,792	1,989	1,434	1,325	1,325	1,384	1,443
Day Care Centers	43	37	35	48	48	52	52
Barber/Beauty Shops (2)	281	243	153	174	174	162	168
Water Samples	14	14	14	14	14	14	14
Swimming Pools	29	27	23	23	23	23	23
Summons	0	0	0	0	0	0	0
Sewer/Septic	34	3	0	0	0	0	0
Vendor- Push Carts (3)	88	93	70	319	319	176	176

- (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.
- (2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty
- (3) Temporary Vendors were added to Vendor/Push Carts. Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

FY 2017-2018 GOALS

- 1) To utilize and enforce applicable sections of the State Public Health Code, State Statutes, and Municipal Ordinances.
- 2) To license and inspect food service establishments.
- 3) To investigate and resolve public health nuisances and infractions of applicable statutes and/or ordinances.
- 4) To inspect schools, daycare centers, senior centers and summer lunch feeding sites.
- 5) To assist in preparing for and responding to public health emergencies.

FY 2016-2017 GOAL STATUS

- 1) Increase inspections for class 4 establishments from three times annually to four times annually.
6 MONTH STATUS: During this time period, inspectors have conducted at least three inspections to Class 3&4 establishments. This goal is anticipated to be achieved prior to the end of the fiscal year.
- 2) Audit 20% of inspections monthly (for each inspector) with at least 10% in-person audits. This will ensure that inspections are completed in a standard manner and information is being debited correctly on state forms and entered correctly into digital health department system.
6 MONTH STATUS: Inspections were audited internally and onsite on a weekly basis or as needed by the department supervisor.
- 3) Revise ordinances to minimize risks to public health.
6 MONTH STATUS: The environmental health department is currently reviewing ordinances within their perview. We aim to make recommendations for changes prior to the end of the fiscal year.
- 4) Ensure that every Class 3 and 4 establishments has a Qualified Food Operator to minimize potential risks of food borne illness outbreaks.
6 MONTH STATUS: Inspectors have enforced and ensured that all Class 3 and 4 establishments are complying with having a current Qualified Food Operator. We will continue to monitor for compliance.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 5) Increase the percentage of licensed public pools (from 10% to 90%) with a Certified Pool Operator on staff to prevent waterborne diseases and ensure public safety.
6 MONTH STATUS: We have successfully been able to offer the opportunity for onsite pool personnel to become certified pool operators.

- 6) Seek ordinance change to require basic educational training course on overall safety as a prerequisite for licensure (annually) in the areas a Barber/Beauty, Nails. Develop a course and offer to establishments for a fee.
6 MONTH STATUS: The department staffs are currently reviewing statewide health departments models to adopt within the City of Bridgeport.

- 7) Continue the process of becoming an accredited Health Department by submitting letter of intent and uploading necessary documentation.
6 MONTH STATUS: The accreditation process is underway. The department will continue to support efforts on becoming an accredited health department.

APPROPRIATION SUPPLEMENT

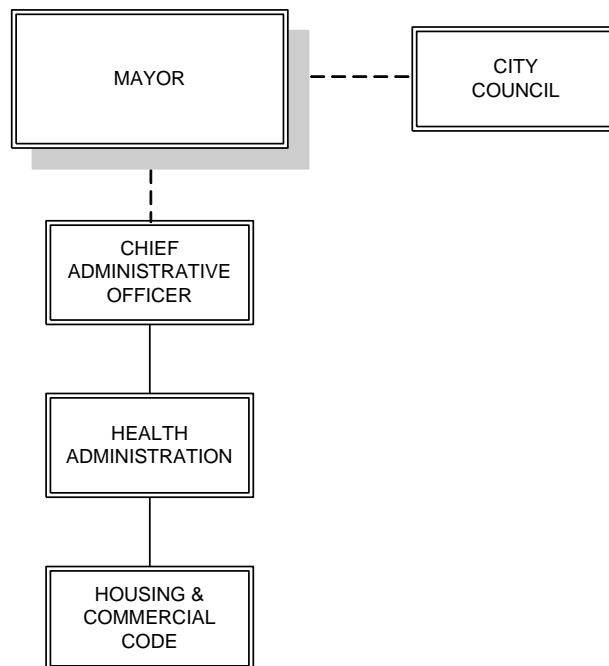
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01555	ENVIRONMENTAL HEALTH								
		51000	FULL TIME EARNED PAY	609,044	573,441	611,442	598,766	598,766	12,676
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			609,044	573,441	611,442	598,766	598,766	12,676
		51102	ACTING PAY	346	0	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	420	-3,341	7,000	7,000	7,000	0
		51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
		51140	LONGEVITY PAY	6,225	6,525	5,925	1,725	3,000	2,925
		51156	UNUSED VACATION TIME PAYOU	7,343	5,866	0	0	0	0
02	OTHER PERSONNEL SERV			14,333	9,050	13,225	9,025	10,300	2,925
		52360	MEDICARE	7,397	6,765	7,633	8,247	8,597	-964
		52385	SOCIAL SECURITY	0	0	5,696	9,075	3,856	1,840
		52399	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	1,200	0
		52504	MERF PENSION EMPLOYER CONT	81,573	64,180	58,140	62,426	65,023	-6,883
		52917	HEALTH INSURANCE CITY SHARE	106,001	97,902	77,204	84,560	87,365	-10,161
03	FRINGE BENEFITS			196,171	170,047	149,873	165,508	166,041	-16,168
		53605	MEMBERSHIP/REGISTRATION FEES	1,400	1,085	2,000	2,500	2,500	-500
		53610	TRAINING SERVICES	2,035	700	3,556	4,000	4,000	-445
		54675	OFFICE SUPPLIES	5,860	2,792	3,507	3,507	3,507	0
		54680	OTHER SUPPLIES	678	1,380	1,575	1,575	1,575	0
		54745	UNIFORMS	1,354	236	1,200	1,200	1,200	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	2,016	1,968	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES			13,343	8,160	14,338	15,282	15,282	-945
		56045	BUILDING MAINTENANCE SERVICE	0	0	7,000	20,000	7,000	0
		56055	COMPUTER SERVICES	12,000	12,000	12,000	9,000	9,000	3,000
		59015	PRINTING SERVICES	0	990	3,000	3,000	3,000	0
05	SPECIAL SERVICES			12,000	12,990	22,000	32,000	19,000	3,000
01555	ENVIRONMENTAL HEALTH			844,891	773,688	810,878	820,581	809,389	1,489

HOUSING CODE

MISSION STATEMENT

To enforce all applicable State statutes and municipal ordinances under Housing and Commercial Code (15.12 and 15.16) to ensure safe, clean and habitable housing, to provide assistance to low and moderately low-income neighborhoods and to prevent blight and slums. Housing Code also issues Certificates of Apartment Occupancy (rental certificates required for most multi-family properties within the City) and yearly rooming house and hotel licenses.

Housing & Commercial Code also provides inspection assistance to City agencies, including but not limited to: Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health and Lead Paint Poisoning Divisions, OPED and Anti Blight Office, Community Development, City councilpersons and community groups. Outside agencies such as DCF, United Illuminating and Southern CT Gas Company also request inspections from the Housing & Commercial Code Enforcement.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HOUSING CODE BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01556	HOUSING CODE							
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	11,200	13,060	30,000	30,000	30,000	0
	41608	ROOMINGHOUSE/HOTELLICENSES	3,340	4,245	10,500	10,500	10,500	0
	41609	HOTELLICENSECOMBINEDWITHROOMIN	65	2,585	6,000	6,000	6,000	0
01556	HOUSING CODE		14,605	19,890	46,500	46,500	46,500	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance	
01556	HOUSING CODE							
	01	PERSONNEL SERVICES	453,432	483,790	712,520	635,931	574,578	137,942
	02	OTHER PERSONNEL SERV	15,062	13,724	10,575	8,475	8,475	2,100
	03	FRINGE BENEFITS	141,881	134,519	249,705	248,554	227,148	22,557
	04	OPERATIONAL EXPENSES	2,487	1,353	5,375	9,365	9,365	-3,990
	05	SPECIAL SERVICES	0	307	550	1,100	1,100	-550
	HOUSING CODE		612,861	633,693	978,725	903,425	820,666	158,059

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	DATA ANALYST	50,811	50,494	50,494	317
	2	2	0	0	0	HOUSING CODE INSPECTOR	157,938	156,952	156,952	986
	1	0	0	0	-1	HOUSING CODE ENFORCE	105,043	0	0	105,043
	0	1	0	1	0	DEPUTY HOUSING CODE ENFORCEN	0	87,874	87,874	-87,874
	2	1	0	0	-1	CONDEMNATION/ANTI-BLIGHT SPE	122,306	122,506	61,153	61,153
	1	1	0	0	0	ILLEGAL DUMPING COORDINATOR	57,331	61,153	61,153	-3,822
	1	0	0	0	-1	CONDEMNATION/ANTI-BLIGHT SPE	61,153	0	0	61,153
01556000	2	2	0	0	0	HOUSING CODE INSPECTOR	157,938	156,952	156,952	986
HOUSING CODE	10	8	0	1	-3		712,520	635,931	574,578	137,942

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2010-2011	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016
HOUSING CODE						
Total Staff Hours	12,480	10,550	10,550	10,550	10,400	10,400
Complaints Processed	2,303	4,169	1,162	4,526	3,882	3,940
Complaints Resolved	615	538	325	545	457	547
Non-compliance referred to Housing Court	5	29	27	10	5	8
INITIAL INSPECTIONS						
No. of Dwelling Units	2,255	1,094	1,103	1,549	1,342	1,298
No. of Commercial	48	35	59	55	40	23
Subtotal	2,303	2,129	1,162	1,604	1,382	1,321
RE-INSPECTIONS						
No. of Dwelling Units	5,742	2,970	2,755	2,852	2,455	2,594
No. of Commercial	119	70	70	70	45	25
Subtotal	5,861	5,940	2,825	2,922	2,500	2,619
COMPLIANCE						
No. of Dwelling Units	590	526	293	520	442	554
No. of Commercial	25	12	32	25	15	11
Subtotal	615	1,039	325	545	457	565
CDBG Inspections		892	752	760	762	125
Anti-Blight Inspections		1,116				
JISC		75	83			
HEALTHY HOMES INSPECTIONS			150			

Enforcement Officer retired July 2016.

As of August 2016, Housing Code began cross-training so that all inspectors would cite properties for Housing Code, Anti Blight and Illegal Dumping. The existing Anti Blight personnel and Illegal Dumping Coordinators also began training to become Housing Code inspections. The service indicators below reflect current Housing Code daily reporting. Each inspector is responsible for an assigned "district" – with a floater.

As of January 2017, Housing Code Data Analyst has been switched with Environmental Health Data Analyst and Anti Blight and Illegal Dumping Personnel are in Housing Code Budget.

SERVICE INDICATORS	6 MONTH 2016-2017	ESTIMATED 2016-2017
HOUSING CODE		
Total Staff Hours	5,130	17,140
Housing Code Inspections	2,814	8,000
Anti Blight Inspections	1,532	3,000
Illegal Dumping Inspections	367	400
Certificates of Apartment Occupancy	280	500
Rooming Houses	11	15
Hotels	-	4
CDBG/Other Inspections	24	10
Court	38	10
Compliance	231	800

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HOUSING CODE PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

FY 2017-2018 GOALS

- 1) Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance
- 2) Continue to canvass districts to immediately confront blighted properties and illegal dumping problems and bring Housing Code complaints into compliance sooner
- 3) Streamline process – including implementing uniform code compliance database – Energov and cross training between Housing Code and Environmental Health Data Analyst and reduction in extraneous steps in the procedures for both offices

FY 2016-2017 GOAL STATUS

- 1) Increase revenue by enforcing existing and/or modified CAO ordinance for multi-family houses, including block-by-block canvassing of multi-family dwelling and court referrals for non-compliance
6 MONTH STATUS: Canvassing multi-family properties began in July
List of all multi-families provided by GIS Administrator. Form letters were mailed out (starting February 8th, average 25-per day – over 1,000 properties to be cited)
- 2) Increase revenue by enforcing modified Rooming House/Hotel ordinance and court referrals for non-compliance
6 MONTH STATUS: All inspectors to be trained as rooming house inspectors (retired enforcement officer was also rooming house inspector) to tackle enforcement in their districts
- 3) Increase efficiency by streamlining workflow, implementing better reporting methods and quicker referrals to Housing Court/State’s Attorney
6 MONTH STATUS: Health Director to meet with State’s Attorney to discuss more effective code enforcement (to include problematic blighted properties as well
Possible adoption and enforcement of PHC, State Statutes and Building Codes

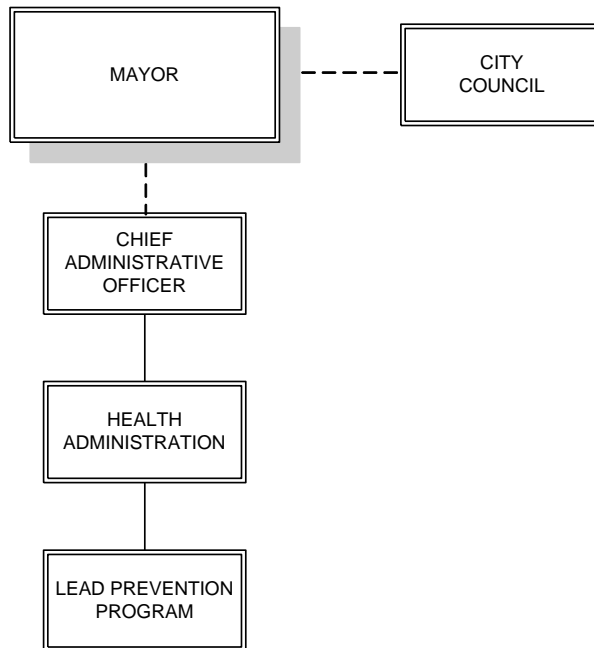
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01556	HOUSING CODE								
		51000	FULL TIME EARNED PAY	453,432	483,790	712,520	635,931	574,578	137,942
01	PERSONNEL SERVICES			453,432	483,790	712,520	635,931	574,578	137,942
		51108	REGULAR 1.5 OVERTIME PAY	0	383	0	0	0	0
		51140	LONGEVITY PAY	10,888	10,500	10,575	8,475	8,475	2,100
		51156	UNUSED VACATION TIME PAYOUT	4,174	2,842	0	0	0	0
02	OTHER PERSONNEL SERV			15,062	13,724	10,575	8,475	8,475	2,100
		52360	MEDICARE	4,091	4,244	7,036	6,588	7,321	-285
		52385	SOCIAL SECURITY	0	0	3,221	4,731	7,864	-4,643
		52399	UNIFORM ALLOWANCE	1,000	600	600	1,000	1,200	-600
		52504	MERF PENSION EMPLOYER CONT	60,071	53,947	78,869	70,840	70,840	8,029
		52917	HEALTH INSURANCE CITY SHARE	76,719	75,727	159,979	165,395	139,923	20,056
03	FRINGE BENEFITS			141,881	134,519	249,705	248,554	227,148	22,557
		53605	MEMBERSHIP/REGISTRATION FEES	140	175	175	245	245	-70
		53610	TRAINING SERVICES	665	650	700	1,120	1,120	-420
		53905	EMP TUITION AND/OR TRAVEL REIM	0	0	0	1,000	1,000	-1,000
		54550	COMPUTER SOFTWARE	0	0	2,500	2,500	2,500	0
		54675	OFFICE SUPPLIES	1,682	528	2,000	2,500	2,500	-500
		55055	COMPUTER EQUIPMENT	0	0	0	2,000	2,000	-2,000
04	OPERATIONAL EXPENSES			2,487	1,353	5,375	9,365	9,365	-3,990
		56175	OFFICE EQUIPMENT MAINT SRVCS	0	307	550	1,100	1,100	-550
05	SPECIAL SERVICES			0	307	550	1,100	1,100	-550
01556	HOUSING CODE			612,861	633,693	978,725	903,425	820,666	158,059

LEAD PREVENTION

MISSION STATEMENT

To screen children for elevated lead levels and to ensure the removal of lead hazards in accordance with the Connecticut State Statutes, Federal Regulations, and Local ordinances.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 LEAD PREVENTION BUDGET DETAIL

Audrey Gaines
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01558	LEAD PREVENTION PROGRAM						
01	PERSONNEL SERVICES	114,819	129,649	128,911	47,180	46,980	81,931
02	OTHER PERSONNEL SERV	5,148	5,670	2,700	2,850	2,850	-150
03	FRINGE BENEFITS	39,482	42,379	44,668	29,138	29,138	15,530
04	OPERATIONAL EXPENSES	2,210	2,187	2,352	2,352	2,352	0
05	SPECIAL SERVICES	2,088	1,956	2,088	2,088	2,088	0
	LEAD PREVENTION PROGRAM	163,747	181,840	180,719	83,608	83,408	97,311

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	0	0	0	-1	PROGRAM COORDINATOR	75,900	0	0	75,900
01558000	1	1	0	0	0	EPIDEMIOLOGICAL INSPECTOR	53,011	47,180	46,980	6,031
LEAD PROGRAM	2	1	0	0	-1		128,911	47,180	46,980	81,931

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL 6 MONTHS		ESTIMATE
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
LEAD PREVENTION							
Children Screened	216	127	365	402	415	273	400
Children testing Positive	108	83	152	300	330	160	300
Screenings Confirmed	52	69	110	270	290	97	200
Children with reduced blood lead	43	39	57	102	111	56	100
Inspections	446	200	276	200	260	210	320
Hazards Found	205	149	180	178	200	200	275
Hazards Reduced/Abated	112	118	200	139	160	94	200
Abatement Plans Submitted	298	123	193	133	141	86	150
Management Plans Submitted	323	97	101	105	109	70	125
Educational Sessions	54	53	75	82	100	80	100

FY 2017-2018 GOALS

- 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.
- 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 of elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
- 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.
- 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.
- 5) Case Management - environmental and medical actions, maintain surveillance Maven.
- 6) Assure blood lead levels reduce - elevated identified in a child will reduce annually.
- 7) Assure safe hazard removal – of sources identified in homes where children dwell or locations they frequent.
- 8) Increase revenue - by increasing fee collection and incorporating medical billing.
- 9) Maintain web page - question and answer, events and updates.
- 10) Finish the process to become accredited - by applying to PHAB and completing the necessary steps to be reviewed.

FY2016-2017 GOAL STATUS

- 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.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, 210 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 of elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, 80 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.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, 94 hazards were eliminated.
- 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.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, 273 children were screened of which 160 were found to require follow up testing and monitoring.
- 5) Case Management - environmental and medical actions, maintain surveillance Maven.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, case management was delivered on 400 cases.
- 6) Assure blood lead levels reduce - elevated identified in a child will reduce annually.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, 56 children had reductions in their blood lead levels.
- 7) Assure safe hazard removal – of sources identified in homes where children dwell or locations they frequent.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, 200 hazards were identified of which 94 were eliminated.
- 8) Increase revenue - by increasing fee collection and incorporating medical billing.
6 MONTH STATUS: No new progress. However, fee collection did increase for the previous annum.
- 9) Maintain web page - question and answer, events and updates.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, webpage was updated.
- 10) Finish the process to become accredited - by applying to PHAB and completing the necessary steps to be reviewed.
6 MONTH STATUS: From 7/1/16 thru 12/31/16, activities continued.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LEAD PREVENTION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

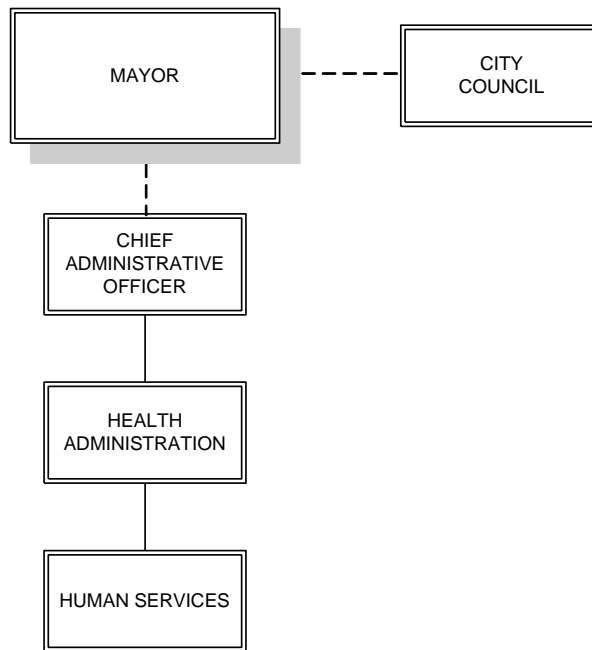
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01558	LEAD PREVENTION PROGRAM								
		51000	FULL TIME EARNED PAY	114,819	129,649	128,911	47,180	46,980	81,931
01	PERSONNEL SERVICES			114,819	129,649	128,911	47,180	46,980	81,931
		51140	LONGEVITY PAY	2,625	2,700	2,700	2,850	2,850	-150
		51156	UNUSED VACATION TIME PAYOUT	2,523	2,970	0	0	0	0
02	OTHER PERSONNEL SERV			5,148	5,670	2,700	2,850	2,850	-150
		52360	MEDICARE	596	594	677	581	581	96
		52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
		52504	MERF PENSION EMPLOYER CONT	15,070	14,322	14,367	6,054	6,054	8,313
		52917	HEALTH INSURANCE CITY SHARE	23,815	27,463	29,424	22,303	22,303	7,121
03	FRINGE BENEFITS			39,482	42,379	44,668	29,138	29,138	15,530
		53610	TRAINING SERVICES	380	380	420	420	420	0
		54675	OFFICE SUPPLIES	1,732	1,662	1,732	1,732	1,732	0
		54680	OTHER SUPPLIES	98	145	200	200	200	0
04	OPERATIONAL EXPENSES			2,210	2,187	2,352	2,352	2,352	0
		56180	OTHER SERVICES	1,060	928	1,060	1,060	1,060	0
		59015	PRINTING SERVICES	1,029	1,029	1,029	1,029	1,029	0
05	SPECIAL SERVICES			2,088	1,956	2,088	2,088	2,088	0
01558	LEAD PREVENTION PROGRAM			163,747	181,840	180,719	83,608	83,408	97,311

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HUMAN SERVICES

MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
HUMAN SERVICES BUDGET DETAIL

Maritza Bond
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01575	HUMAN SERVICES ADMINISTRATION						
01	PERSONNEL SERVICES	69,824	89,313	120,208	118,575	118,575	1,633
02	OTHER PERSONNEL SERV	0	0	0	1,500	1,500	-1,500
03	FRINGE BENEFITS	28,823	26,763	22,896	33,414	33,414	-10,518
04	OPERATIONAL EXPENSES	2,693	1,745	7,093	7,093	7,093	0
	HUMAN SERVICES ADMINISTRATION	101,340	117,820	150,197	160,582	160,582	-10,385

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (P/T)	20,800	20,800	20,800	0
	1	1	0	0	0	DATA COORDINATOR	43,746	43,471	43,471	275
01575000	1	1	0	0	0	COMMUNITY PROJECT COORDINAT	55,662	54,304	54,304	1,358
HUMAN SERVICES	2.5	2.5	0	0	0		120,208	118,575	118,575	1,633

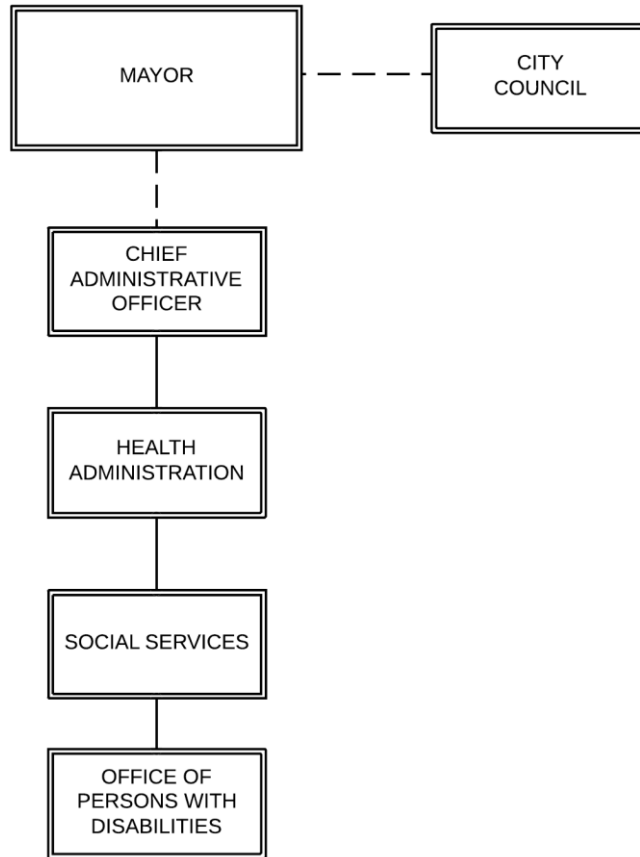
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01575	HUMAN SERVICES ADMINISTRATION								
		51000	FULL TIME EARNED PAY	69,824	89,313	120,208	118,575	118,575	1,633
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
01	PERSONNEL SERVICES			69,824	89,313	120,208	118,575	118,575	1,633
		51140	LONGEVITY PAY	0	0	0	1,500	1,500	-1,500
02	OTHER PERSONNEL SERV			0	0	0	1,500	1,500	-1,500
		52360	MEDICARE	909	1,212	1,729	1,643	1,643	86
		52385	SOCIAL SECURITY	0	0	1,290	1,290	1,290	0
		52504	MERF PENSION EMPLOYER CONT	9,028	9,633	11,042	12,062	12,062	-1,020
		52917	HEALTH INSURANCE CITY SHARE	18,887	15,918	8,835	18,419	18,419	-9,584
03	FRINGE BENEFITS			28,823	26,763	22,896	33,414	33,414	-10,518
		53705	ADVERTISING SERVICES	0	0	23	23	23	0
		54595	MEETING/WORKSHOP/CATERING FOOD	293	500	500	500	500	0
		54675	OFFICE SUPPLIES	1,450	1,245	920	920	920	0
		54680	OTHER SUPPLIES	600	0	4,500	4,500	4,500	0
		55055	COMPUTER EQUIPMENT	0	0	800	800	800	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	350	0	350	350	350	0
04	OPERATIONAL EXPENSES			2,693	1,745	7,093	7,093	7,093	0
01575	HUMAN SERVICES ADMINISTRATION			101,340	117,820	150,197	160,582	160,582	-10,385

HEALTH DIVISIONS: HUMAN SERVICES
PERSONS WITH DISABILITIES

MISSION STATEMENT

Our mission is to provide information on issues, rights, and programs for persons with any disability, their families and the community. The office empowers persons to advocate for themselves, to assist with direct advocacy support, when necessary, and to ultimately achieve the full inclusion of persons with disabilities in the community. Our objectives include providing information and referral for persons with disabilities and their families, providing advocacy/protective/safeguarding services for persons with disabilities to help insure their rights are protected and to prevent abuse, neglect and/or exploitation, and providing community outreach and education to community groups, agency personnel and disability support groups.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES BUDGET DETAIL

Maritza Bond
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

01576 PERSONS WITH DISABILITIES							
01	PERSONNEL SERVICES	28,125	21,718	97,546	78,449	78,449	19,097
03	FRINGE BENEFITS	12,271	8,300	53,894	51,860	51,880	2,014
04	OPERATIONAL EXPENSES	3,310	164	3,567	8,292	8,292	-4,725
05	SPECIAL SERVICES	0	0	0	46,000	0	0
PERSONS WITH DISABILITIES		43,706	30,181	155,007	184,601	138,621	16,386

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	FINANCIAL COORDINATOR	29,901	29,901	29,901	0
01576000	1	1	0	0	0	ASST. SPECIAL PROJECT MANAGER	67,645	48,548	48,548	19,097
PERSONS WITH DISABILITIES	2	2	0	0	0		97,546	78,449	78,449	19,097

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
PERSONS WITH DISABILITIES							
Case Management	N/A	305	348	419	250	250	250
Information and referrals	1,116	N/A	N/A	N/A	600	600	1200
Handicapped Parking Signs	N/A	N/A	49	37	100	100	150
Handicapped Stickers **	N/A	N/A	6	2			N/A
Accommodation Requests							150

***The line for handicap stickers should be removed as stickers are issued by DMV.
 A line for accommodation request has been included in response to the projected request for accommodations such as sign language interpreters and other accommodations requests.*

FY 2017-2018 GOALS

- 1) To provide case management services to ensure that available services needed are provided either by the City of Bridgeport or agencies that service the needs of individuals with disabilities.
- 2) To ensure that the City of Bridgeport in its entirety is in compliance with Title II of the Americans with Disabilities Act (ADA) and other related statutes that afford protections to individuals with disabilities.
- 3) To report the status of individuals who reside within the City of Bridgeport to the Commission for Persons with Disabilities as prescribed by city charter.
- 4) To ensure that all department heads and employees have been made aware of their responsibilities in accordance with the ADA guidelines. This office will take administrative action to implement compliance procedures in accordance with Title II of the Americans with Disabilities Act.
- 5) The ADA Coordinator along with the ADA functions will be housed in the Disability Office at 752 East Main Street to help with staff coverage. However, the ADA function is separate from the Office of Persons with Disabilities function.
- 6) To retain membership with the National Association of ADA Coordinators. Training facilitate by this organization is essential to remain current with the city's responsibilities of Title II of the Americans with Disabilities Act (ADA).
- 7) To secure a grant to reinstate the portable ramp program.
- 8) To maintain membership on boards of local agencies that service Bridgeport resident and must adhere to the Americans with Disabilities Act such as Greater Bridgeport Transit and the Disability Resource Center, DHMAS.
- 9) To provide training to city department to ensure that the city is in full compliance with the Americans with disabilities Act and related disabilities regulations.
- 10) To coordinate the City of Bridgeport's Title II of the ADA administrative compliance efforts such as the Posting Notice, conduct the Self-Evaluation and Transition Plan.
- 11) The ADA Coordinator will serve as the liaison for the Commission for Persons with Disabilities.
- 12) To provide accommodations when necessary upon request.
- 13) To receive and process citizen ADA complaints.
- 14) To obtain contract and equipment for accessible communication.

We still are in dire need of full time staff so that we can return to the full level of service. Services have diminished over the past few years due to the loss of grant and City funding We hope to restore these services through increased funding in 2017-2018.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

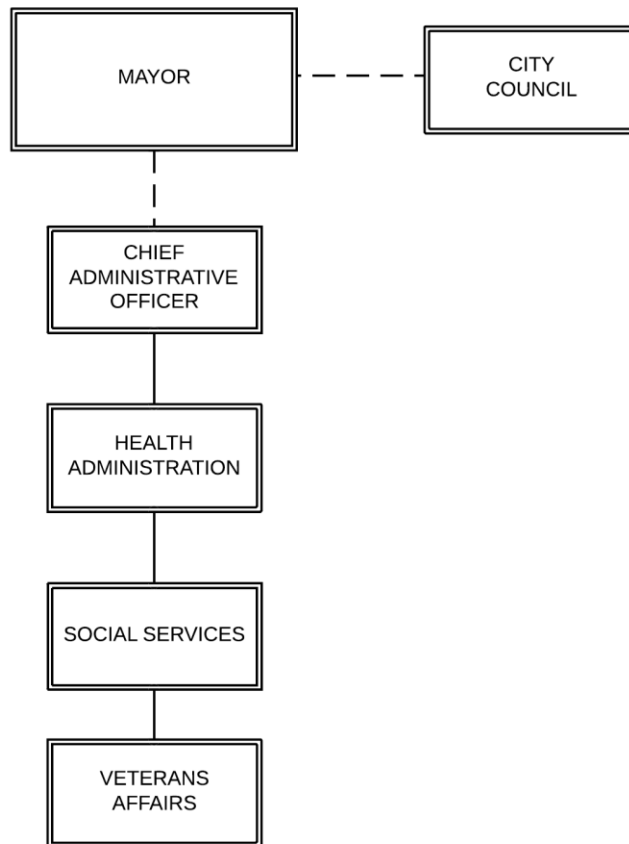
APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01576	PERSONS WITH DISABILITIES								
		51000	FULL TIME EARNED PAY	28,125	21,718	97,546	78,449	78,449	19,097
01	PERSONNEL SERVICES			28,125	21,718	97,546	78,449	78,449	19,097
		52360	MEDICARE	370	289	1,170	704	1,138	32
		52385	SOCIAL SECURITY	0	0	1,158	1,158	3,010	-1,852
		52504	MERF PENSION EMPLOYER CONT	3,641	2,369	7,467	5,899	3,633	3,834
		52917	HEALTH INSURANCE CITY SHARE	8,261	5,642	44,099	44,099	44,099	0
03	FRINGE BENEFITS			12,271	8,300	53,894	51,860	51,880	2,014
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	150	150	150	0
		53610	TRAINING SERVICES	0	100	275	5,000	5,000	-4,725
		53705	ADVERTISING SERVICES	0	0	500	500	500	0
		54675	OFFICE SUPPLIES	2,174	64	889	889	889	0
		54680	OTHER SUPPLIES	0	0	617	617	617	0
		54725	POSTAGE	751	0	751	751	751	0
		54730	PRINTING SUPPLIES	385	0	385	385	385	0
04	OPERATIONAL EXPENSES			3,310	164	3,567	8,292	8,292	-4,725
		56180	OTHER SERVICES	0	0	0	46,000	0	0
05	SPECIAL SERVICES			0	0	0	46,000	0	0
01576	PERSONS WITH DISABILITIES			43,706	30,181	155,007	184,601	138,621	16,386

VETERANS AFFAIRS

MISSION STATEMENT

Our mission is to ensure the provision and coordination of human services for the City's armed forces veterans. We educate Bridgeport veterans and their families of benefits, programs and all information to which they are entitled. We assist veterans with paperwork and advocate on their behalf. We direct veterans to job opportunities with the State Department of Labor. We help obtain food vouchers for their families. We direct and support Memorial Day and Veterans Day programs.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS BUDGET DETAIL

Milta Feliciano
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01578	VETERANS' AFFAIRS						
01	PERSONNEL SERVICES	83,771	97,528	91,998	91,998	91,998	0
02	OTHER PERSONNEL SERV	1,950	2,100	2,250	2,400	2,400	-150
03	FRINGE BENEFITS	53,364	57,491	56,884	61,803	61,803	-4,919
04	OPERATIONAL EXPENSES	12,203	9,609	17,482	17,482	17,482	0
05	SPECIAL SERVICES	0	-2,515	729	729	729	0
	VETERANS' AFFAIRS	151,289	164,213	169,343	174,412	174,412	-5,069

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	DIRECTOR V.A.	44,130	44,130	44,130	0
	0	0	0	0	0	VETERANS SERVICE OFFICER (P/T)	11,700	11,700	11,700	0
01578000	1	1	0	0	0	TRANSPORTATION COORDINATOR	36,168	36,168	36,168	0
VETERAN AFFAIRS	2	2	0	0	0		91,998	91,998	91,998	0

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
VETERANS AFFAIRS							
Veterans Assisted (1)	1,200	600	292	740	762	450	700
New Programs Implemented	N/A	114	143	2	4	3	4
Transportation Provided (2)	7,127	7,227	9,815	14,530	12,137	3,169	10,000

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2017-2018 GOALS

1. To Increase the accessibility and utilization of housing, benefits and services to veterans
2. To expand its outreach to specific veteran populations to help them access earned services, benefits and support, and bring additional federal dollars into the state to offset reliance on state general revenue
3. Continue To provide transportation to and from the VA Hospital, Monday through Friday
4. To provide a Food Pantry for all Veterans and or their dependents who are in need.
5. To provide information & referral on entitlements for: Military benefits, Medical Benefits, Death benefits, Addiction Services, Education, Employment, Records, and related programs

FY 2016-2017 GOAL STATUS

- 1) To improve services to our Veterans by linking state, local and federal services in a single welcoming and accessible location.
6 MONTH STATUS: To date, Veterans department have serviced 362 Veterans within the six month period.
- 2) To ensure our Veterans have access to organizations and agencies that can provide expertise and resources to deliver all of the benefits, services, and resources necessary to meet their needs and expectations.
6 MONTH STATUS: To date, the department continues to collaborate with the State and Federal Veteran agencies to continue to provide services to our clients.
- 3) To decrease unemployment, decrease home foreclosures, decrease homelessness among our Veterans.
6 MONTH STATUS: To date, the department has assisted 5 Veterans who gained employment. Also we assisted 4 veterans that receive housing.
- 4) To reduce processing times for disability compensation claims for Veterans.
6 MONTH STATUS: The Department of Veterans Affairs on State and Federal level continue to work on this issue to resolve the wait time.
- 5) To increase preventive care and healthy lifestyle changes among Veterans by providing health education and links to services such as the farmers market.
6 MONTH STATUS: The Veterans department held four week sessions with a nutritionist from UCONN and 37 Veterans attended the sessions. 175 farmers market vouchers were distributed to the veteran population.
- 6) Improve services to our Veterans by becoming an accredited health department.
6 MONTH STATUS: The department continues to support Public Health Accreditation Process.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01578	VETERANS' AFFAIRS								
		51000	FULL TIME EARNED PAY	83,771	97,528	91,998	91,998	91,998	0
01	PERSONNEL SERVICES			83,771	97,528	91,998	91,998	91,998	0
		51140	LONGEVITY PAY	1,950	2,100	2,250	2,400	2,400	-150
02	OTHER PERSONNEL SERV			1,950	2,100	2,250	2,400	2,400	-150
		52360	MEDICARE	1,052	1,234	1,156	1,140	1,140	16
		52385	SOCIAL SECURITY	728	731	725	725	725	0
		52504	MERF PENSION EMPLOYER CONT	9,577	9,583	9,006	10,048	10,048	-1,042
		52917	HEALTH INSURANCE CITY SHARE	42,008	45,943	45,997	49,890	49,890	-3,893
03	FRINGE BENEFITS			53,364	57,491	56,884	61,803	61,803	-4,919
		53705	ADVERTISING SERVICES	199	0	0	0	0	0
		53905	EMP TUITION AND/OR TRAVEL REIM	120	0	200	200	200	0
		54595	MEETING/WORKSHOP/CATERING FOOD	1,286	2,080	3,000	3,000	3,000	0
		54610	DIESEL	0	0	2,000	0	0	2,000
		54615	GASOLINE	0	0	3,000	4,000	4,000	-1,000
		54650	LANDSCAPING SUPPLIES	875	1,000	875	875	875	0
		54675	OFFICE SUPPLIES	335	401	450	450	450	0
		54680	OTHER SUPPLIES	6,733	4,974	6,802	6,802	6,802	0
		54745	UNIFORMS	2,655	1,155	1,155	1,155	1,155	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	0	1,000	1,000	-1,000
04	OPERATIONAL EXPENSES			12,203	9,609	17,482	17,482	17,482	0
		56085	FOOD SERVICES	0	-2,515	0	0	0	0
		56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
05	SPECIAL SERVICES			0	-2,515	729	729	729	0
01578	VETERANS' AFFAIRS			151,289	164,213	169,343	174,412	174,412	-5,069

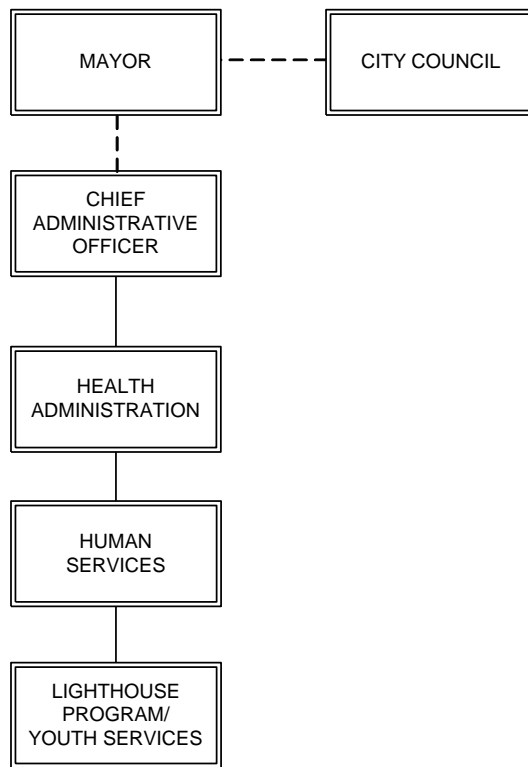
HEALTH DIVISIONS: HUMAN SERVICES
LIGHTHOUSE PROGRAM

MISSION STATEMENT

The mission of the Lighthouse Program is to provide youth within the City of Bridgeport with opportunities to learn and grow in a structured environment.

VISION STATEMENT

To provide a safe environment that compliments school day learning and fosters intellectual, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school, and community. Children, youth and adults will be provided with opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

Tammy Papa
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01579	LIGHTHOUSE/YOUTH SERVICES						
01	PERSONNEL SERVICES	348,281	403,357	248,970	256,569	255,334	-6,364
02	OTHER PERSONNEL SERV	5,914	4,881	3,150	1,800	3,150	0
03	FRINGE BENEFITS	103,365	130,891	90,039	84,276	85,277	4,762
04	OPERATIONAL EXPENSES	9,158	11,203	11,203	11,203	11,203	0
05	SPECIAL SERVICES	1,205,991	1,206,142	1,206,000	1,206,000	1,206,000	0
	LIGHTHOUSE/YOUTH SERVICES	1,672,708	1,756,474	1,559,362	1,559,848	1,560,964	-1,602

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	DIRECTOR LIGHTHOUSE PROGRAM	107,236	109,381	109,381	-2,145
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	55,512	60,691	60,691	-5,179
	1	1	0	0	0	YOUTH PROGRAM MANAGER	41,262	42,497	41,262	0
01579000	1	1	0	0	0	PROGRAM SITE MONITOR	44,960	44,000	44,000	960
LIGHT HOUSE/AFTER SCHOOL PROG.	4	4	0	0	0		248,970	256,569	255,334	-6,364

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
LIGHTHOUSE PROGRAM							
After-School Program Participants	2,846	2,742	2,553	2,618	2,547	2,612	2,600
Summer Program Participants	2,089	2,264	2,645	2,645	2,567	2,639	2,639
Volunteers	120	72	136	136	150	142	150
Summer Youth Employment Participants	0	0	60	70	98	100	100
Parental Involvement	512	850	1,051	2,210	1,435	1,221	2,400
Outreach Efforts Conducted	8	8	6	9	5	2	4

FY 2017-2018 GOALS

1. Maintain and expand on state, federal, and private funding to support after school and summer programs at existing sites.
2. Work with the community and private sector in the development of a "Trades Apprenticeship Program".
3. Expand upon high school offerings including additional training and employment programs by partnering with various CBO's.
4. Increase participation at all BYC programs located at Lighthouse sites.
5. Design and implement a quality assurance plan for site based record keeping in preparation for audits.
6. Work with OPM, Finance, Treasurer's and Webster Bank to pilot electronic fee collection for Lighthouse sites.
7. Fully staff the Lighthouse office and cross train individuals.

FY 2016-2017 GOAL STATUS

1. Maintain and expand on state, federal, and private funding to support after school initiatives at existing sites including faith based institutions.
6 MONTH STATUS: Applied for and received approval of 2 Federal 21st Century competitive after school grants for the 2016-17 school year totaling \$380,000 to support programming at the new Geraldine Claytor Program as well as Thomas Hooker and the combined Barnum/Waltersville site.

Currently preparing application to Bank of America Charitable contributions to help support the summer work experience program.

Preparing a formal request for submission to the Leir Foundation for \$20,000 to support the Lighthouse charitable donation fund allowing access to youth whose parents are unable to pay for their participation.

2. Work with the community and private sector in the development of a "Trades Apprenticeship Program".
6 MONTH STATUS: Have not had the capacity to do formal outreach as Central Office staff has been sporadic and unstable. Once secured, we will revisit the opportunity and begin formal discussions.
3. Expand upon high school offerings including additional training and employment programs by partnering with various CBO's.
6 MONTH STATUS: For the current school year, Youth Services has spent considerable time planning for the upcoming Junior Council Program. To date, over 25 young people have expressed interest and a total of 12 applications submitted. Interviews are taking place and the program is expected to begin in late February

One central office staff is stabilized and full trained in their respective jobs, we will continue outreach for additional training opportunities.

4. Expand upon middle school opportunities through the BYC club.
6 MONTH STATUS: The BYC program is a work in progress with approximately 60% of locations getting it and progressing toward goals. It was created to be a standalone from Lighthouse and designed for 6th, 7th, and 8th graders. The goal of the program was to keep this critical age group engaged in after school activities by providing more choice and intentional leadership opportunities along with community service initiatives.
5. Submit letter of intent and begin Public Health Accreditation Board process to become an accredited health department. Complete quality improvement and performance management plans and establish them as a regular component of our daily activities to ensure we are fully meeting client needs and providing public health services at the highest levels.
6 MONTH STATUS: The Youth Services/Lighthouse Department is the least affected department with respect to the application process. We will continue to play whatever role we can in supporting the application process and moving it forward.

Additional Goal Set Mid-Way

Move forward with plans to fully staff the Youth Service Department.

6. Move forward with plans to fully staff the Youth Service Department
6 MONTH STATUS: Most critical to the department is the need for the administrative assistant position to be filled. The current administrative position was out on medical leave for six weeks in the fall and has most recently been on leave to the Mayor's Office to support efforts there. Temporary fill in staff has been sporadic at best and needs to be addressed as soon as possible. Current discussions with the administration are ongoing with the promise of some direction in the near future.

The position request for the Youth Program Manager has been signed and it is the expectation of this office that a job posting will be disseminated shortly. This is another critical position that desperately needs attention. Hoping to have a full time staff member hired within the next six weeks if not sooner.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

- Successfully coordinated over 36 middle school clubs and sports activities for both the fall and spring sessions within Bridgeport Public Schools.
- Tripled the interest in this year's "Junior Council Person Program" which is set to begin late February, 2017. All indications are current applicants are exceptional.
- Solicited applications, conducted interviews, hired and placed 100 youth for the 2016 Summer Youth Employment Program.
- Successfully implemented the Mayor's Summer Youth Initiative programming subcontracting to over a dozen agencies and reaching approximately 550 youth
- Reached 17 schools and colleges regarding our youth volunteer program and successfully placed 38 volunteers to date.
- Continued cultivating our current relationship with Leir Foundation receiving funding, multiple training opportunities for staff, and educational opportunities for youth.
- Applied for and received two federal 21st century community learning center grants.
- Reached close to 900 youth during the 2016 Healthy Kids Day initiative at Seaside Park.
- Somehow managed to meet all required state, federal, and local deadlines for grant reporting without sufficient staff to get the job done.
- Provided community based organizations with opportunities to attend over 20 scheduled professional development sessions from July 1 through May 31, 2017.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENTS

- Through a partnership with WEBE/WICC and the Paul Miller Buick Company, Lighthouse was able to provide 2,000 back packs and school supplies to youth during the 2016 summer and the same number of Christmas toys to children in grades pre-k through grade 3 this past December.
- Produced two Learn, Grow, Play publications announcing all summer and after school activities available to youth and families as well as one Lighthouse Program newsletter.

APPROPRIATION SUPPLEMENT

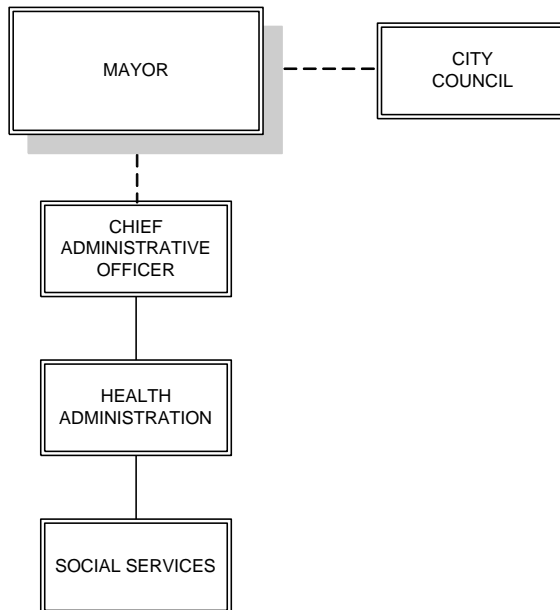
Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01579	LIGHTHOUSE/YOUTH SERVICES								
		51000	FULL TIME EARNED PAY	334,309	403,357	248,970	256,569	255,334	-6,364
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51099	CONTRACTED SALARIES	13,972	0	0	0	0	0
01	PERSONNEL SERVICES			348,281	403,357	248,970	256,569	255,334	-6,364
		51140	LONGEVITY PAY	3,825	4,881	3,150	1,800	3,150	0
		51156	UNUSED VACATION TIME PAYOUT	2,089	0	0	0	0	0
02	OTHER PERSONNEL SERV			5,914	4,881	3,150	1,800	3,150	0
		52360	MEDICARE	4,718	5,572	3,338	2,889	3,489	-151
		52385	SOCIAL SECURITY	0	5,877	2,171	2,171	2,558	-387
		52504	MERF PENSION EMPLOYER CONT	43,764	44,449	22,601	26,378	26,392	-3,791
		52917	HEALTH INSURANCE CITY SHARE	54,883	74,993	61,929	52,838	52,838	9,091
03	FRINGE BENEFITS			103,365	130,891	90,039	84,276	85,277	4,762
		53605	MEMBERSHIP/REGISTRATION FEES	380	650	650	650	650	0
		53610	TRAINING SERVICES	150	0	175	175	175	0
		53705	ADVERTISING SERVICES	750	375	750	750	750	0
		53720	TELEPHONE SERVICES	0	0	372	372	372	0
		53750	TRAVEL EXPENSES	766	0	1,000	1,000	1,000	0
		53905	EMP TUITION AND/OR TRAVEL REIM	1,003	3,997	2,000	2,000	2,000	0
		54675	OFFICE SUPPLIES	2,486	2,499	2,500	2,500	2,500	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	3,623	3,682	3,756	3,756	3,756	0
04	OPERATIONAL EXPENSES			9,158	11,203	11,203	11,203	11,203	0
		56085	FOOD SERVICES	3,000	3,000	3,000	3,000	3,000	0
		56115	HUMAN SERVICES	1,199,991	1,200,142	1,200,000	1,200,000	1,200,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,000	1,000	1,000	1,000	0
		56240	TRANSPORTATION SERVICES	2,000	2,000	2,000	2,000	2,000	0
05	SPECIAL SERVICES			1,205,991	1,206,142	1,206,000	1,206,000	1,206,000	0
01579	LIGHTHOUSE/YOUTH SERVICES			1,672,708	1,756,474	1,559,362	1,559,848	1,560,964	-1,602

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SOCIAL SERVICES

MISSION STATEMENT

It is the mission of the City of Bridgeport Social Services Department to enhance the quality of life and self-sufficiency of people in need of financial and social services. We provide leadership, advocacy, planning and delivery of these services in partnership with public and private organizations. Our staff is dedicated to providing services with respect, compassion and accountability.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES BUDGET DETAIL

Maritza Bond
 Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01585	SOCIAL SERVICES						
01	PERSONNEL SERVICES	149,096	161,649	145,415	162,895	205,826	-60,411
02	OTHER PERSONNEL SERV	0	3,300	2,475	2,475	750	1,725
03	FRINGE BENEFITS	53,493	56,149	55,559	31,917	36,583	18,976
04	OPERATIONAL EXPENSES	1,866	1,736	3,048	11,750	6,550	-3,502
05	SPECIAL SERVICES	32,357	40,600	87,502	109,766	88,766	-1,264
-	SOCIAL SERVICES	236,812	263,435	293,999	318,803	338,475	-44,476

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	0	0.5	0	0	0	CLERICAL ASSISTANT (P/T)	0	25,000	25,000	-25,000
	1	1	0	0	0	CODE ENFORCEMENT RELOCATION	56,230	55,880	55,880	351
	0	1	0	1	0	DATA ANALYST*	0	0	43,681	-43,681
01585000	1	1	1	0	0	DEPUTY DIRECTOR OF HRD	89,185	82,015	81,265	7,920
SOCIAL SERVICES	2	3.5	1	1	0		145,415	162,895	205,826	-60,410

* Position Transferred from Acct#01554000-51000

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017
SOCIAL SERVICES							
Social Services Block							
Grant/ SAGA	3,262	3,092	3,198	3,434	3,033	0	0
Elderly Health Screening	400	425	442	454	0	0	0
Preventive Health Services	2,125	2,200	600	700	800	950	0
Senior Farm Market Nutrition Voucher Program	N/A	600	800	800	800	1400	1200
Elderly Hispanic Outreach	200	250	250	450	533	190	200
CDBG - Code Violation Relocation	500	1,673	1,850	1,900	126	35	126
Healthy Start Program	2,250	2,300	2,300	2,350	750	309	450
East Side Senior Center	779	1,558					0
Special Events	565	1,130	1,500	1,603	1,200	800	500
Rental Assistance					980	700	500
TOTAL	10,081	13,228	10,940	11,691	8,222	4,384	2,976

FY 2017-2018 GOALS

1. To increase collaborative partnerships with public and private partners to coordinate services and develop and implement strategies for addressing current emergency needs in the community.
2. To continue providing Information and Referral services (free of charge) on Medicare, Medigap, Medicare Managed Care, Long Term Care insurances and other related state and federal programs.
3. To increase the number of seniors receiving education about their health insurance decisions.
4. To continue empowering under-served women, infants and children and the elderly through health and wellness education.
5. To streamline the relocation process to ensure that 100% of all referrals receive relocation services.

FY 2016-2017 GOAL STATUS

- 1) Continue the process of becoming an accredited health department –submitting our letter of intent and uploading necessary documents.
 6 MONTH STATUS: The department is continuing the process of Public Health Accreditation. During this period, policies and procedures are being worked upon and we will be working on a strategic plan for the Health and Social Services.
- 2) Work with community partners to better understand and meet the needs of Bridgeport residents.
 6 MONTH STATUS: The department has partnered and/or collaborated with community partners citywide. This includes but is not limited to, the Get Healthy CT Collaborative and Primary Care Action Group (PCAG) to better understand and meet the needs of Bridgeport residents. This included, review of the published Community Health Needs Assessment.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 SOCIAL SERVICES PROGRAM HIGHLIGHTS/APPROPRIATION SUPPLEMENT

- 3) Implement at least one quality improvement effort to better understand programs and integrate client feedback into social service efforts.
 6 MONTH STATUS: A quality improvement plan is underway and will be implemented within the fiscal year.

- 4) Hold at least two community education and training events on emergency preparedness to ensure that those at highest risk have an appropriate plan in place and have ways to access information in a crisis.
 6 MONTH STATUS: There were two Emergency Preparedness training events held at the East Side Senior Center and the Eisenhower Center respectively. Also, there was a training held in January for Persons with Disabilities and the Disability Commission.

- 5) Utilize the Community health needs assessment process with the Food Policy Council and The Disability Commission to better understand the struggles of those who are food insecure or who are living in food deserts, and the needs and concerns of residents with disabilities. Develop strategies to address those barriers.
 6 MONTH STATUS: The department is currently working with the Food Policy Council and The Disabilities Commission to better understand the struggles of those who are food insecure or who are living in food deserts. Strategies are being developed to address the barriers around food insecurity of Bridgeport residents.

FY 2016-2017 ADDITIONAL ACCOMPLISHMENTS

Not Applicable

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01585	SOCIAL SERVICES								
		51000	FULL TIME EARNED PAY	149,096	157,742	145,415	162,895	205,826	-60,411
		51034	FT BONUS - CONTRACTUAL PAY	0	0	0	0	0	0
		51099	CONTRACTED SALARIES	0	3,907	0	0	0	0
01	PERSONNEL SERVICES			149,096	161,649	145,415	162,895	205,826	-60,411
		51140	LONGEVITY PAY	0	3,300	2,475	2,475	750	1,725
02	OTHER PERSONNEL SERV			0	3,300	2,475	2,475	750	1,725
		52360	MEDICARE	613	1,253	2,005	1,184	2,362	-357
		52385	SOCIAL SECURITY	0	0	1,550	1,550	5,038	-3,488
		52504	MERF PENSION EMPLOYER CONT	18,730	16,948	13,137	6,880	6,880	6,257
		52917	HEALTH INSURANCE CITY SHARE	34,150	37,949	38,867	22,303	22,303	16,564
03	FRINGE BENEFITS			53,493	56,149	55,559	31,917	36,583	18,976
		53605	MEMBERSHIP/REGISTRATION FEES	250	0	500	600	600	-100
		53750	TRAVEL EXPENSES	0	91	0	3,000	1,500	-1,500
		54595	MEETING/WORKSHOP/CATERING FOOD	0	0	0	1,200	500	-500
		54675	OFFICE SUPPLIES	42	97	1,000	3,000	2,000	-1,000
		54725	POSTAGE	0	0	0	300	300	-300
		55055	COMPUTER EQUIPMENT	0	0	0	2,000	0	0
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,574	1,548	1,548	1,650	1,650	-102
04	OPERATIONAL EXPENSES			1,866	1,736	3,048	11,750	6,550	-3,502
		56000	RELOCATION	31,772	39,966	63,822	83,822	63,822	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	586	634	736	2,000	1,000	-264
		56180	OTHER SERVICES	0	0	22,944	22,944	22,944	0
		59015	PRINTING SERVICES	0	0	0	1,000	1,000	-1,000
05	SPECIAL SERVICES			32,357	40,600	87,502	109,766	88,766	-1,264
01585	SOCIAL SERVICES			236,812	263,435	293,999	318,803	338,475	-44,476

NON-DEPARTMENTAL
DEBT SERVICE
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01600	GENERAL PURPOSE BONDS PAYAB							
	41403	BUILD AMERICA BOND SUBSIDY	850,401	688,447	525,844	450,000	450,000	-75,844
	41404	ECONOMIC DEV BOND SUBSIDY	113,877	114,122	112,047	112,047	112,047	0
	44457	TRANSFER IN	0	44,293	0	0	0	0
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,867,668	1,721,845	1,340,246	1,250,000	1,250,000	-90,246
01600	GENERAL PURPOSE BONDS PAYAB		2,831,946	2,568,708	1,978,137	1,812,047	1,812,047	-166,090

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01600	GENERAL PURPOSE BONDS PAYAB						
	05 SPECIAL SERVICES	159,247	-11,596	200,000	175,000	175,000	25,000
	06 OTHER FINANCING USES	2,960,742	2,366,405	2,960,000	3,810,000	3,810,000	-850,000
	GENERAL PURPOSE BONDS PAYAB	3,119,990	2,354,809	3,160,000	3,985,000	3,985,000	-825,000

PERSONNEL SUMMARY

Not Applicable

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01600	GENERAL PURPOSE BONDS PAYAB								
		56110	FINANCIAL SERVICES	134,247	-5,681	175,000	150,000	150,000	25,000
		56130	LEGAL SERVICES	25,000	-5,914	25,000	25,000	25,000	0
05	SPECIAL SERVICES			159,247	-11,596	200,000	175,000	175,000	25,000
		53210	INTEREST PAYMENTS	2,631,904	2,211,496	2,650,000	3,500,000	3,500,000	-850,000
		53212	NEW MONEY INTEREST	29,391	50,667	125,000	125,000	125,000	0
		53213	TAX ANTICIPATION NOTES	299,447	104,242	185,000	185,000	185,000	0
06	OTHER FINANCING USES			2,960,742	2,366,405	2,960,000	3,810,000	3,810,000	-850,000
01600	GENERAL PURPOSE BONDS PAYAB			3,119,990	2,354,809	3,160,000	3,985,000	3,985,000	-825,000

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NON-DEPARTMENTAL
OTHER FINANCING
BUDGET DETAIL

Ken Flatto
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01610		OTHER FINANCING USES						
	41544	SALE OF CITY PROPERTY	877,136	6,972,624	450,000	250,000	250,000	-200,000
01610		OTHER FINANCING USES	877,136	6,972,624	450,000	250,000	250,000	-200,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01610	OTHER FINANCING USES						
	01 PERSONNEL SERVICES	-837,490	-161,434	-4,000,000	-2,000,000	0	-4,000,000
	06 OTHER FINANCING USES	539,899	-1,531,965	8,724,733	8,724,733	5,160,217	3,564,516
	OTHER FINANCING USES	-297,591	-1,693,399	4,724,733	6,724,733	5,160,217	-435,484

APPROPRIATION DETAIL

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01610	OTHER FINANCING USES								
		50700	ATTRITION/CONCESSIONS	-837,490	-161,434	-4,000,000	-2,000,000	0	-4,000,000
01	PERSONNEL SERVICES			-837,490	-161,434	-4,000,000	-2,000,000	0	-4,000,000
		57005	CONTINGENCY	0	0	2,500,000	2,500,000	1,500,000	1,000,000
		57010	REQUIRED RESERVE	0	-1,887,379	3,049,000	3,049,000	3,189,000	-140,000
		57017	STATE BUDGET CONTINGENCY	0	0	2,704,516	2,704,516	0	2,704,516
		59400	PROBATE	69,728	74,834	100,000	100,000	100,000	0
		59450	BARNUM MUSEUM	276,521	165,913	221,217	221,217	221,217	0
		59478	MUNICIPAL ID PROGRAM	0	0	13,000	13,000	13,000	0
		59500	SUPPORTIVE CONTRIBUTIONS	193,650	114,667	137,000	137,000	137,000	0
06	OTHER FINANCING USES			539,899	-1,531,965	8,724,733	8,724,733	5,160,217	3,564,516
01610	OTHER FINANCING USES			-297,591	-1,693,399	4,724,733	6,724,733	5,160,217	-435,484

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NON-DEPARTMENTAL
SUPPORTIVE/MEMBERSHIPS
BUDGET DETAIL

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01620	SUPPORTIVE CONTRIBUTIONS						
04	OPERATIONAL EXPENSES	4,668	690	6,389	6,389	6,389	0
05	SPECIAL SERVICES	36,797	39,254	41,805	41,805	41,805	0
06	OTHER FINANCING USES	466,143	427,592	445,081	445,081	445,081	0
	SUPPORTIVE CONTRIBUTIONS	507,608	467,536	493,275	493,275	493,275	0
01630	CITYWIDE MEMBERSHIPS						
04	OPERATIONAL EXPENSES	23,092	23,092	40,000	40,000	40,000	0
	CITYWIDE MEMBERSHIPS	23,092	23,092	40,000	40,000	40,000	0

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01620	SUPPORTIVE CONTRIBUTIONS								
		53605	MEMBERSHIP/REGISTRATION FEES	1,930	690	2,005	2,005	2,005	0
		53705	ADVERTISING SERVICES	0	0	1,600	1,600	1,600	0
		53750	TRAVEL EXPENSES	2,738	0	2,760	2,760	2,760	0
		54675	OFFICE SUPPLIES	0	0	24	24	24	0
04	OPERATIONAL EXPENSES			4,668	690	6,389	6,389	6,389	0
		56085	FOOD SERVICES	0	485	841	841	841	0
		56160	MARKETING SERVICES	0	2,000	2,000	2,000	2,000	0
		56165	MANAGEMENT SERVICES	4,500	4,500	5,495	5,495	5,495	0
		56240	TRANSPORTATION SERVICES	10,460	10,800	10,800	10,800	10,800	0
		56250	TRAVEL SERVICES	1,836	1,469	2,669	2,669	2,669	0
		56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
05	SPECIAL SERVICES			36,797	39,254	41,805	41,805	41,805	0
		59500	SUPPORTIVE CONTRIBUTIONS	466,143	427,592	445,081	445,081	445,081	0
06	OTHER FINANCING USES			466,143	427,592	445,081	445,081	445,081	0
01620	SUPPORTIVE CONTRIBUTIONS			507,608	467,536	493,275	493,275	493,275	0
01630	CITYWIDE MEMBERSHIPS								
		53605	MEMBERSHIP/REGISTRATION FEES	23,092	23,092	40,000	40,000	40,000	0
04	OPERATIONAL EXPENSES			23,092	23,092	40,000	40,000	40,000	0
01630	CITYWIDE MEMBERSHIPS			23,092	23,092	40,000	40,000	40,000	0

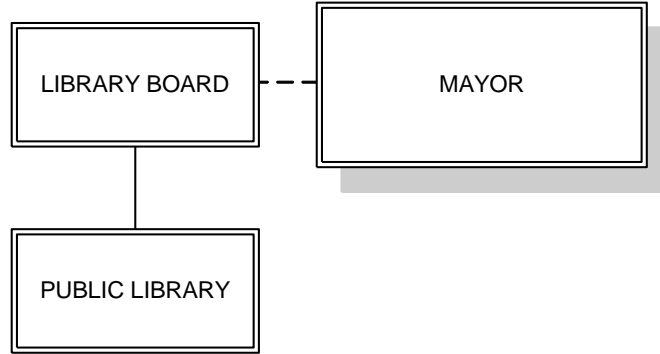
Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

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LIBRARIES
BRIDGEPORT PUBLIC LIBRARY

MISSION STATEMENT

We believe that libraries change people's lives. They are cornerstones of democracy. The Bridgeport Public Library provides opportunities for residents to learn, enjoy and achieve. To accomplish that mission, the Bridgeport Public Library offers free and open access to a relevant collection, staff knowledge, and modern facilities.



FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES BUDGET DETAIL

John Soltis
City Acting Librarian

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
01700	LIBRARY ADMINISTRATION						
01	PERSONNEL SERVICES	3,083,889	3,225,228	3,041,185	3,304,866	3,304,866	-263,681
02	OTHER PERSONNEL SERV	215,043	230,742	152,500	149,925	149,925	2,575
03	FRINGE BENEFITS	1,043,126	1,010,986	928,470	1,328,621	1,328,621	-400,151
04	OPERATIONAL EXPENSES	1,294,339	1,161,545	982,954	1,412,630	1,086,330	-103,376
05	SPECIAL SERVICES	920,859	931,613	440,076	303,958	-423,434	863,510
06	OTHER FINANCING USES	271,833	268,975	280,000	0	280,000	0
	LIBRARY ADMINISTRATION	6,829,089	6,829,089	5,825,185	6,500,000	5,726,308	98,877

PERSONNEL SUMMARY

ORG. CODE/DEPARTMENT	FTE 2017	FTE FY18	VAC.	NEW	UNF.	Title	FY2017 Modified	FY2018 Requested	FY2018 Proposed	Variance
	1	1	0	0	0	CITY LIBRARIAN	119,212	118,320	118,320	892
	0	1	0	1	0	ADMINISTRATIVE ASSISTANT	0	83,434	83,434	-83,434
	0	1	0	1	0	DATA ANALYST	0	50,494	50,494	-50,494
	0	0	0	0	0	LIBRARY PAGE (PART-TIMER)	91,000	109,769	109,769	-18,769
	23	8	0	0	-15	LIBRARY ASSISTANT I	789,023	275,229	275,229	513,794
	7	6	0	0	-1	LIBRARY ASSISTANT II	279,962	220,883	220,883	59,079
	9	6	0	0	-3	LIBRARY ASSISTANT II	314,638	350,462	350,462	-35,824
	7	0	0	0	-7	JUNIOR LIBRARIAN	321,809	48,628	48,628	273,182
	0	0	0	0	0	LIBRARY ASSISTANT I (PART TIME	168,019	222,664	222,664	-54,645
	0	5	0	5	0	LIBRARIAN I	0	293,015	293,015	-293,015
	0	0	0	0	0	LIBRARIAN I (PART TIME)	155,955	103,969	103,969	51,986
	0	5	0	5	0	LIBRARIAN II	0	373,813	373,813	-373,813
	0	6	0	6	0	LIBRARIAN III	0	488,583	488,583	-488,583
	0	1	0	1	0	LIBRARIAN IV	0	83,573	83,573	-83,573
	1	1	0	0	0	LIBRARIAN V	95,954	95,486	95,486	468
	1	1	0	0	0	MAINTAINER I (GRADE II)	38,468	36,323	36,323	2,145
	3	2	0	0	-1	CUSTODIAN I	117,298	79,874	79,874	37,424
	2	1	0	0	-1	CUSTODIAN III	84,664	42,068	42,068	42,596
	1	1	0	0	0	CUSTODIAN IV	57,057	50,689	50,689	6,368
	1	1	0	0	0	LIBRARY MAINTENANCE MANAGER	77,969	77,589	77,589	380
	1	0	0	0	-1	OFFICE SPECIALIST	66,625	0	0	66,625
01700000						(MID YEAR BUDGET TRANSFER)	93,532			93,532
LIBRARY DEPARTMENT	57	47	0	19	-29		2,871,185	3,204,865	3,204,865	-333,680

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2011-2012	ACTUAL 2012-2013	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTHS 2016-2017	ESTIMATED 2016-2017
LIBRARIES							
Circulation	467,113	463,105	476,350	394,409	330,901	144,974	280,000
Reference desk transactions	101,996	115,847	99,656	117,660	113,510	75,646	140,000
Electronic resources users	283,115	269,387	172,815	185,007	195,746	118,387	236,000
Cardholders	36,635	35,040	34,852	42,048	31,615	29,954	30,000
Books	489,929	467,110	394,080	394,665	494,299	494,235	490,000
Periodical subscriptions (paper)	692	650	600	601	601	601	590
Audio/Video resources	48,929	60,633	59,445	53,791	64,230	64,088	63,000
Public Computers, Public (1)	269	285	285	267	267	280	280
Public Computers, Staff	96	115	115	115	115	88	91
PROGRAM INFORMATION							
<i>Number of Adult Programs</i>	240	239	322	300	906	480	950
Adult Program Total Attendance	3,939	1,358	8,993	3,606	10,692	5,176	10,000
<i>Number of Young Adult Programs</i>	114	69	57	62	105	103	190
Young Adult Program Total Attendance	925	1,976	1,035	1,432	1,893	823	1,500
<i>Number of Children's Programs</i>	227	157	213	375	529	371	500
Children's Programs Total Attendance	7,352	6,624	7,423	6,349	7,332	1,845	3,300
ICMA SERVICE INDICATORS							
<i>Number of libraries (3)</i>	5	5	5	5	5	5	5
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	4
Bookmobile	1	1	0	1	1	1	1
<i>Number of library materials/holdings</i>							
books in circulating book collection	484,929	440,663	437,472	460,325	472,089	315,410	315,000
reference materials	46,205	26,447	25,759	26,457	26,395	26,338	26,000
audio/visual materials	48,787	60,633	59,445	62,545	64,230	63,119	63,000
subscriptions to periodicals	692	650	600	601	601	601	595
subscriptions to online databases (2)	54	13	36	34	34	34	30
<i>Annual Circulation</i>	467,113	463,105	436,896	394,409	330,901	149,755	280,000
Central library	160,119	136,284	149,791	119,039	89,513	33,370	65,000
Branches	300,289	326,821	322,942	275,370	265,874	111,604	215,000
Bookmobile							
<i>Annual in-library materials use</i>	10,586	35,670	39,454	31,788	25,771	14,762	14,000

FY 2017-2018 GOALS

The Bridgeport Public Library will continue to address the following six goals:

1. Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
2. All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.
3. Bridgeport Public Library will become a valued destination for literacy in Bridgeport.
4. The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
5. Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.
6. Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2016-2017 GOAL STATUS

1) Bridgeport residents of all ages will find easy access to computers, computer support/instruction, and electronic information they need for everyday life.

6 MONTH STATUS:

- *The Library has increased its activity on Social Media sites, with Facebook being the most successful. The BPL Facebook page has over 6,500 Likes and is regularly viewed by over 10,000 people per week. The website is continuously updated and through it patrons can access online databases, ask questions, and download music, movies, e-books and audio books as well as browse online magazines. An online shop can also be found on the website, and all proceeds help support the library. The library also continues to distribute its electronic newsletter that is published weekly and sent to over 10,000 subscribers.*
- *Envisionware software at all locations provides color and black and white printing as well as printing from mobile devices, laptops, and from home to library printers.*
- *Scanners are available at all locations, including an advanced and very popular Book Scanner at the main Burroughs-Saden location.*

2) All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Public Library facilities, programs, and collections.

6 MONTH STATUS:

- *The Library completed its citywide facilities master plan in 2014. In 2015, the Library purchased three sites located at 755 Central Avenue, 1174 East Main Street and 2534 East Main Street. A potential site is being explored for feasibility as a mixed use community library in the Trumbull Avenue area. The city council approved \$13M in bonding for the first three library facilities in August 2015. The timetable suggests that community engagement meetings began in April 2016 and the Library has continued soliciting community input. Schematic designs for Newfield should be completed by March 2017. The Library has partnered with the City's East End Civic Block Initiative and construction of Newfield should start by early 2018. Construction of the upper 1174 East Main Street and 2534 East Main Street locations will begin shortly thereafter. These new facilities will allow for expanded services in currently underserved areas, to students, children and the larger community.*
- *Homework Help is offered at all Library locations.*
- *The library's online collection and resources in the Children and Teen's service areas continue to expand and include ABCMouse.com, Muzzy Online, free driving permit practice tests through Driving-Tests.org, E-prep for students seeking to prepare for exams as well as Mango & Transparent for language learning.*
- *Early literacy efforts include continued Story Time at all branches, technology and maker movement initiatives.*
- *Library card drives continued to be conducted at several schools year-round.*
- *Technology programming for youth included Hours of Code system-wide, Snap Circuits, Lego Robotics, Makey Makey, Lego Robotics and LittleBits Electronics.*

3) Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

6 MONTH STATUS:

- *In 2013, the Library established a strategic partnership with Literacy Volunteers of Bridgeport (LVBPT) to position itself as a literacy provider and to accomplish this goal. LVBPT website is up and running and well utilized.*
- *LVBPT continues to collaborate with 5 other Literacy offices to organize statewide professional development opportunities for tutors.*
- *LVBPT continues its partnership with the Bridgeport Adult Education Department as a National External Diploma Program site (we are the only NEDP site in Bridgeport to serve male students).*
- *LVBPT continues to publish quarterly newsletters.*

- *LVBPT collaborated with many community partners to serve our clients, including: CLICC, Family Re-Entry, Ability Beyond, Bridgeport Towers, Burroughs Community Center, FSW, Kennedy Center, CT Works.*
- *LVBPT assists with Lee Y Seras' family literacy program.*
- *LVBPT registered 138 students from 7/1/16 – 12/31/16 (103 English for Speakers of Other Language (ESOL), 29 Basic Literacy, 6 National External Diploma Program (NEDP)).*
- *4 NEDP students earned diplomas from 7/1/16 – 12/31/16.*
- *LVBPT provides English as a Second Oral Language (ESOL) instruction. Our students are adults over the age of 18 who want to improve their reading, writing and English speaking skills. They receive free tutoring in a small group setting 2 hours per week. We currently have students from 41 different countries, speaking at least 21 different languages.*
- *1 ESOL student obtained US citizenship from 7/1/16 – 12/31/16.*
- *LVBPT has 50 volunteers and 14 new volunteer tutors completed training from 7/1/16 – 12/31/16. Our tutors are adults over the age of 18 who volunteer their time to help others reach their learning goals. Tutors must have at least a high school diploma, must speak English clearly and are required to take a 15 hour training workshop. We provide free training and teaching materials for our tutors.*
- *From 7/1/16 – 12/31/16, LVBPT received grants from the Rotary Clubs of Bridgeport and Fairfield and the Fairfield County Community Foundation.*

4) The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.

6 MONTH STATUS:

- As part of a community building strategy which conforms to the Library's long range strategic plan, the Library has been able to cut programming costs by 50% by building partnerships with external organizations that can provide no-cost workshops and activities, as well as utilizing inside talent to generate self-sustainable programs and funds provided by the Friends of the Bridgeport Public Library.
- A maker-space/business innovation center concept is being explored for the POP Room located on the first floor of the Main Library. Through a partnership with, the University of Bridgeport and the Downtown Special Services District the project seeks to provide local college students with the opportunity to explore their entrepreneurial ideas while mentoring younger generations and exposing the larger community to advanced technology. The model seeks to integrate the hands-on, mentor-led learning environment of maker-spaces, with a business innovation center that provides tools to foster entrepreneurship for emerging, innovation-based enterprises. Initial programming will start in March 2017.
- There are opportunities for community members to serve in advisory capacities to the City Librarian and Board of Directors. All library board committees and monthly meetings are open to the public and noticed through the city clerk's office. A more public presence is welcomed as the library moves forward.
- The City/Library has been awarded a \$1M dollar grant from the Connecticut State Library's State Public Library Construction Grant (2016-2017) for distressed municipalities.
- With adequate staffing, the Bookmobile can be used to provide several city services including but not limited to registering to vote, getting a library card, city identification cards, paying taxes, purchasing copies of vital records (birth, death, or marriage certificates), paying for parking tickets and permits, etc. This concept could generate revenue for the city that hasn't been seen historically.
- A formal partnership with the Bridgeport Public Library and Bridgeport Public Schools is imperative. Hartford Public Library and the Hartford Public Schools launched an ambitious model called "Boundless" that could be better duplicated in Bridgeport.
- The Library continues to partner with numerous community based organizations and businesses including but not limited to Access Health CT, Apt Foundation, Black Rock Garden Club, Bridgeport Area Youth Ministry, Bridgeport Housing Authority, Bridgeport Police Mounted Horses,

Bridgeport Police Athletic League, Bridgeport Public Schools, Bridgeport Senior's Services, Caribe Youth Athletic League, Center for Immigration Development, Connecticut Against Violence, Connecticut Coalition for Environmental Justice, Discovery Museum, Downtown Special Services District, Girls Inc., Ground Works Bridgeport, Hall Neighborhood House, Horizons, Juneteenth of Fairfield County, Latino Advocacy Foundation, Literacy Volunteers, Mayor's Office, Nehemiah Foundation, Parent Leadership Training Institute, Poets Realm, Rotary Club of Bridgeport, University of Bridgeport.

5) Residents will become more aware of Bridgeport's libraries and consider them to be vital community resources center.

6 MONTH STATUS:

- The Library's long range strategic plan calls for establishing a library foundation. It is a critical time for the library to launch an aggressive capital campaign to offset the costs of library construction, programming and overall sustainability.

6) Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

6 MONTH STATUS:

- The Library engaged the services of the Princeton, New Jersey based Library Development Solutions (Bridgeport natives Alan and Leslie Burger) to update the Library's long range strategic plan. Current timetable estimates completion of the planning process by May 2017.
- The Library has reassigned (promoted) and hired both professional and support staff in order to provide Library patrons with a level of service adequate to their needs.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01700	LIBRARY ADMINISTRATION								
		51000	FULL TIME EARNED PAY	2,964,150	3,121,356	2,871,185	3,204,866	3,204,866	-333,681
		51034	FT BONUS - CONTRACTUAL PAY	0	0	90,000	0	0	90,000
		51099	CONTRACTED SALARIES	119,739	103,871	80,000	100,000	100,000	-20,000
01	PERSONNEL SERVICES			3,083,889	3,225,228	3,041,185	3,304,866	3,304,866	-263,681
		51102	ACTING PAY	922	0	0	0	0	0
		51106	REGULAR STRAIGHT OVERTIME	22,879	26,319	27,000	27,000	27,000	0
		51108	REGULAR 1.5 OVERTIME PAY	28,285	37,383	38,000	38,000	38,000	0
		51116	HOLIDAY 2X OVERTIME PAY	2,543	2,905	0	3,000	3,000	-3,000
		51122	SHIFT 2 - 1.5X OVERTIME	79,756	77,643	7,000	15,000	15,000	-8,000
		51124	SHIFT 2 - 2X OVERTIME	433	304	500	500	500	0
		51128	SHIFT 3 - 1.5X OVERTIME	1,131	4,394	1,000	15,000	15,000	-14,000
		51130	SHIFT 3 - 2X OVERTIME	82	531	0	0	0	0
		51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	0	2,000	2,000	-2,000
		51138	NORMAL STNDRD SHIFT DIFFER	9,896	9,063	9,000	0	0	9,000
		51140	LONGEVITY PAY	56,050	54,450	55,000	49,425	49,425	5,575
		51156	UNUSED VACATION TIME PAYOU	13,065	17,750	15,000	0	0	15,000
02	OTHER PERSONNEL SERV			215,043	230,742	152,500	149,925	149,925	2,575
		52316	WORKERS' COMP MED - LIBRARY	1,400	5,000	5,000	5,000	5,000	0
		52318	WORKERS' COMP INDM LIBRARY	6,400	5,000	5,000	5,000	5,000	0
		52360	MEDICARE	38,431	40,104	38,000	39,991	39,991	-1,991
		52385	SOCIAL SECURITY	21,622	18,091	18,000	77,909	77,909	-59,909
		52399	UNIFORM ALLOWANCE	1,845	2,548	2,470	2,000	2,000	470
		52504	MERF PENSION EMPLOYER CONT	361,446	328,851	265,000	342,370	342,370	-77,370
		52917	HEALTH INSURANCE CITY SHARE	611,983	611,392	595,000	856,351	856,351	-261,351
03	FRINGE BENEFITS			1,043,126	1,010,986	928,470	1,328,621	1,328,621	-400,151
		53050	PROPERTY RENTAL/LEASE	103,804	95,324	121,000	100,000	100,000	21,000
		53110	WATER UTILITY	12,348	9,025	18,100	13,260	13,260	4,840
		53120	SEWER USER FEES	6,034	5,037	7,774	7,140	7,140	634
		53130	ELECTRIC UTILITY SERVICES	174,308	173,290	160,000	163,200	163,200	-3,200
		53140	GAS UTILITY SERVICES	60,904	52,648	55,000	80,110	80,110	-25,110
		53605	MEMBERSHIP/REGISTRATION FEES	6,760	990	3,000	3,000	3,000	0
		53705	ADVERTISING SERVICES	700	353	2,000	5,000	5,000	-3,000
		53710	OTHER COMMUNICATION SERVICES	6,182	6,980	7,000	7,140	7,140	-140
		53720	TELEPHONE SERVICES	20,155	11,339	30,080	29,580	29,580	500
		53725	TELEVISION SERVICES	0	0	500	600	600	-100
		54020	COMPUTER PARTS	465	0	2,000	8,000	8,000	-6,000
		54545	CLEANING SUPPLIES	11,002	10,821	14,000	20,000	20,000	-6,000
		54550	COMPUTER SOFTWARE	11,397	7,999	15,000	20,000	20,000	-5,000
		54555	COMPUTER SUPPLIES	7,517	8	6,000	10,000	10,000	-4,000
		54560	COMMUNICATION SUPPLIES	1,075	0	500	600	600	-100
		54615	GASOLINE	2,736	2,431	3,500	3,500	3,500	0
		54660	LIBRARY SUPPLIES	63,390	65,216	60,000	60,000	60,000	0
		54675	OFFICE SUPPLIES	19,364	11,530	15,000	25,000	25,000	-10,000
		54700	PUBLICATIONS	596,907	498,579	303,700	630,000	303,700	0
		54705	SUBSCRIPTIONS	90,438	136,740	126,300	108,500	108,500	17,800
		55055	COMPUTER EQUIPMENT	58,717	43,368	10,000	100,000	100,000	-90,000
		55145	EQUIPMENT RENTAL/LEASE	13,379	17,478	18,000	18,000	18,000	0
		55525	LIBRARY FURNITURE	26,757	12,388	4,500	0	0	4,500
04	OPERATIONAL EXPENSES			1,294,339	1,161,545	982,954	1,412,630	1,086,330	-103,376
		56045	BUILDING MAINTENANCE SERVICE	92,435	185,666	136,076	175,000	175,000	-38,924
		56055	COMPUTER SERVICES	132,717	127,942	123,000	139,000	139,000	-16,000
		56160	MARKETING SERVICES	6,000	12,000	0	7,500	7,500	-7,500
		56170	OTHER MAINTENANCE & REPAIR S	5,471	22,007	15,000	15,000	15,000	0
		56175	OFFICE EQUIPMENT MAINT SRVCS	841	6,604	10,000	10,000	10,000	0
		56180	OTHER SERVICES	119,296	253,334	150,000	259,906	150,000	0
		56265	OUTSIDE PROGRAMMING	0	0	0	60,000	60,000	-60,000
		56270	LITERACY	0	0	0	30,000	30,000	-30,000
		56998	SPECIAL SERVICES FREEZE	558,839	316,915	0	-404,448	-1,021,934	1,021,934
		59005	VEHICLE MAINTENANCE SERVICES	5,260	7,145	6,000	12,000	12,000	-6,000
05	SPECIAL SERVICES			920,859	931,613	440,076	303,958	-423,434	863,510
		53200	PRINCIPAL & INTEREST DEBT SERV	271,833	268,975	280,000	0	280,000	0
06	OTHER FINANCING USES			271,833	268,975	280,000	0	280,000	0
01700	LIBRARY ADMINISTRATION			6,829,089	6,829,089	5,825,185	6,500,000	5,726,308	98,877

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EDUCATION DIVISIONS
BOARD OF EDUCATION
 BUDGET DETAIL

Frances Rabinowitz
 Interim Superintendent

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01863	BOE ADMINISTRATION							
	41522	SUMMER SCHOOL TUITION	25,020	25,000	25,000	25,000	25,000	0
	44350	EDUCATION GRANT IN AID	700,000	0	0	0	0	0
	44517	AID TO NON-PUBLIC SCHOOLS	142,421	134,851	142,000	142,000	135,000	-7,000
	44520	EDUCATION COST SHARING	164,382,005	164,189,303	163,990,041	163,990,041	138,431,495	-25,558,546
01863	BOE ADMINISTRATION		165,249,446	164,349,154	164,157,041	164,157,041	138,591,495	-25,565,546
01875	TRANSPORTATION							
	44515	PUBLIC SCHOOLS TRANSPORTATION	1,168,616	1,412,908	0	0	0	0
	44516	NON-PUBLICSCHOOLSTRANSPORTATIO	358,448	0	0	0	0	0
01875	TRANSPORTATION		1,527,064	1,412,908	0	0	0	0
01898	GENERAL FUND BOE ADMINISTRATIO							
	41549	BILLED SERVICES	0	2,270,522	2,300,000	395,000	0	-2,300,000
01898	GENERAL FUND BOE ADMINISTRATIO		0	2,270,522	2,300,000	395,000	0	-2,300,000

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	Functiondescription	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
08	EDUCATION *	222,689,025	227,497,134	227,578,914	256,168,986	198,908,471	28,670,442
10	OTHER BOE	16,233,038	16,062,353	16,490,000	17,240,000	17,462,001	-972,001

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01800	PRINCIPALS								
		51000	FULL TIME EARNED PAY	8,290,815	8,556,075	8,652,026	8,942,512	8,942,512	-290,486
		51100	PT TEMP/SEASONAL EARNED PA	266,350	206,150	156,750	156,750	156,750	0
01	PERSONNEL SERVICES			8,557,165	8,762,225	8,808,776	9,099,262	9,099,262	-290,486
		51140	LONGEVITY PAY	0	0	42,000	48,700	48,700	-6,700
		51404	TRAVEL ALLOWANCE/STIPENDS	0	0	300	0	0	300
02	OTHER PERSONNEL SERV			0	0	42,300	48,700	48,700	-6,400
		52360	MEDICARE	109,594	111,525	112,757	119,840	119,840	-7,083
		52385	SOCIAL SECURITY	1,596	8,136	6,164	6,164	6,164	0
		52917	HEALTH INSURANCE CITY SHARE	276,886	176,632	147,583	21,117	21,117	126,466
		52919	BOE HSA HEALTH CITY SHARE	645,316	849,216	841,749	949,995	949,995	-108,246
03	FRINGE BENEFITS			1,033,392	1,145,509	1,108,253	1,097,116	1,097,116	11,137
01800	PRINCIPALS			9,590,557	9,907,735	9,959,329	10,245,078	10,245,078	-285,749
01801	ELEMENTARY CLASSROOM TEACHERS								
		51000	FULL TIME EARNED PAY	25,279,483	23,704,448	21,741,520	25,768,081	25,768,081	-4,026,561
01	PERSONNEL SERVICES			25,279,483	23,704,448	21,741,520	25,768,081	25,768,081	-4,026,561
		51140	LONGEVITY PAY	457,800	464,550	128,443	126,800	126,800	1,643
		51154	UNUSED SICK TIME PAYOUT	276,640	352,673	527,575	527,575	527,575	0
		51156	UNUSED VACATION TIME PAYOUT	11,336	0	1,200	1,200	1,200	0
02	OTHER PERSONNEL SERV			745,776	817,223	657,218	655,575	655,575	1,643
		52360	MEDICARE	332,067	316,735	327,550	340,410	340,410	-12,860
		52385	SOCIAL SECURITY	7,120	7,703	6,123	6,123	6,123	0
		52917	HEALTH INSURANCE CITY SHARE	862,638	600,195	705,252	778,870	778,870	-73,618
		52919	BOE HSA HEALTH CITY SHARE	4,269,782	4,498,344	4,644,962	5,429,640	5,429,640	-784,678
03	FRINGE BENEFITS			5,471,607	5,422,976	5,683,887	6,555,043	6,555,043	-871,156
01801	ELEMENTARY CLASSROOM TEACHERS			31,496,865	29,944,647	28,082,625	32,978,699	32,978,699	-4,896,074
01802	SUBSTITUTES								
		56115	HUMAN SERVICES	2,242,486	2,370,789	2,248,105	2,248,105	2,248,105	0
05	SPECIAL SERVICES			2,242,486	2,370,789	2,248,105	2,248,105	2,248,105	0
01802	SUBSTITUTES			2,242,486	2,370,789	2,248,105	2,248,105	2,248,105	0
01803	PARAPROFESSIONALS								
		51000	FULL TIME EARNED PAY	167,371	267,114	25,207	25,207	25,207	0
01	PERSONNEL SERVICES			167,371	267,114	25,207	25,207	25,207	0
		52360	MEDICARE	1,440	3,142	297	297	297	0
		52504	MERF PENSION EMPLOYER CONT	22,675	28,550	2,732	2,732	2,732	0
		52917	HEALTH INSURANCE CITY SHARE	76,754	139,648	11,541	11,541	11,541	0
03	FRINGE BENEFITS			100,869	171,340	14,570	14,570	14,570	0
01803	PARAPROFESSIONALS			268,240	438,453	39,776	39,776	39,776	0
01804	SCHOOL CLERICALS-HALLEN								
		51000	FULL TIME EARNED PAY	2,819,136	2,954,904	2,954,389	3,077,212	3,077,212	-122,823
01	PERSONNEL SERVICES			2,819,136	2,954,904	2,954,389	3,077,212	3,077,212	-122,823
		51106	REGULAR STRAIGHT OVERTIME	768	247	0	0	0	0
		51108	REGULAR 1.5 OVERTIME PAY	74	62	111	111	111	0
		51140	LONGEVITY PAY	0	0	62,670	63,375	63,375	-705
02	OTHER PERSONNEL SERV			842	309	62,781	63,486	63,486	-705
		52360	MEDICARE	31,685	34,859	33,836	37,655	37,655	-3,819
		52385	SOCIAL SECURITY	3,347	1,903	4,213	4,213	4,213	0
		52504	MERF PENSION EMPLOYER CONT	357,344	321,549	314,953	381,586	381,586	-66,633
		52917	HEALTH INSURANCE CITY SHARE	1,015,096	1,092,462	1,042,781	1,102,634	1,102,634	-59,853
		52920	HEALTH BENEFITS BUYOUT	0	0	4,800	4,800	4,800	0
03	FRINGE BENEFITS			1,407,473	1,450,774	1,400,583	1,530,888	1,530,888	-130,305
01804	SCHOOL CLERICALS-HALLEN			4,227,451	4,405,987	4,417,753	4,671,586	4,671,586	-253,833

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01805	INSTRUCTIONAL SUPPLIES								
		54580	SCHOOL SUPPLIES	75,070	42,711	202,350	202,350	202,350	0
		54675	OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
04	OPERATIONAL EXPENSES			75,070	42,711	208,450	208,450	208,450	0
		59015	PRINTING SERVICES	13,711	8,259	20,050	20,050	20,050	0
05	SPECIAL SERVICES			13,711	8,259	20,050	20,050	20,050	0
01805	INSTRUCTIONAL SUPPLIES			88,781	50,971	228,500	228,500	228,500	0
01806	SUPPLIES								
		51106	REGULAR STRAIGHT OVERTIME	0	35	1,221	60	60	1,161
		51108	REGULAR 1.5 OVERTIME PAY	3,991	4,220	7,202	6,165	6,165	1,038
		51122	SHIFT 2 - 1.5X OVERTIME	8,155	10,724	15,592	15,213	15,213	379
		51400	GENERAL STIPENDS	3,817	2,644	6,370	5,735	5,735	635
02	OTHER PERSONNEL SERV			15,963	17,623	30,385	27,172	27,172	3,213
		52360	MEDICARE	228	270	1,118	1,084	1,084	34
		52385	SOCIAL SECURITY	45	7	50	50	50	0
		52504	MERF PENSION EMPLOYER CONT	1,579	1,809	2,950	2,746	2,746	203
03	FRINGE BENEFITS			1,852	2,086	4,118	3,881	3,881	237
		53605	MEMBERSHIP/REGISTRATION FEES	125	385	385	385	385	0
		53610	TRAINING SERVICES	0	1,390	2,500	2,500	2,500	0
		54550	COMPUTER SOFTWARE	2,962	1,571	2,450	2,450	2,450	0
		54580	SCHOOL SUPPLIES	561,048	559,284	618,851	628,651	628,651	-9,800
		54675	OFFICE SUPPLIES	3,337	1,339	721	721	721	0
		54705	SUBSCRIPTIONS	375	0	0	0	0	0
		54725	POSTAGE	16,742	24,018	25,327	22,235	22,235	3,092
		54760	TEXTBOOKS	2,162	0	0	0	0	0
		55055	COMPUTER EQUIPMENT	378	0	0	0	0	0
		55075	SCHOOL EQUIPMENT	11,530	28,315	10,426	10,426	10,426	0
04	OPERATIONAL EXPENSES			598,659	616,302	660,660	667,368	667,368	-6,708
		56180	OTHER SERVICES	13,939	14,194	14,155	10,755	10,755	3,400
		56240	TRANSPORTATION SERVICES	0	0	0	142	142	-142
05	SPECIAL SERVICES			13,939	14,194	14,155	10,897	10,897	3,258
01806	SUPPLIES			630,414	650,204	709,318	709,318	709,318	0
01808	ELEMENTARY TEXTBOOKS								
		54760	TEXTBOOKS	0	64,567	0	0	0	0
04	OPERATIONAL EXPENSES			0	64,567	0	0	0	0
01808	ELEMENTARY TEXTBOOKS			0	64,567	0	0	0	0
01809	PREK-K-BLACK ROCK								
		51000	FULL TIME EARNED PAY	3,657,467	3,097,549	3,333,204	5,037,200	5,037,200	-1,703,996
01	PERSONNEL SERVICES			3,657,467	3,097,549	3,333,204	5,037,200	5,037,200	-1,703,996
		51140	LONGEVITY PAY	0	0	25,700	27,100	27,100	-1,400
02	OTHER PERSONNEL SERV			0	0	25,700	27,100	27,100	-1,400
		52360	MEDICARE	60,825	61,252	64,389	63,389	63,389	1,000
		52385	SOCIAL SECURITY	0	103	635	635	635	0
		52917	HEALTH INSURANCE CITY SHARE	154,230	122,550	147,042	178,752	178,752	-31,710
		52919	BOE HSA HEALTH CITY SHARE	829,278	920,354	876,894	1,081,197	1,081,197	-204,303
03	FRINGE BENEFITS			1,044,333	1,104,260	1,088,960	1,323,973	1,323,973	-235,013
01809	PREK-K-BLACK ROCK			4,701,800	4,201,809	4,447,864	6,388,273	6,388,273	-1,940,409
01810	BILINGUAL EDUCATION								
		51000	FULL TIME EARNED PAY	5,017,615	4,994,646	5,010,467	4,829,405	4,829,405	181,062
01	PERSONNEL SERVICES			5,017,615	4,994,646	5,010,467	4,829,405	4,829,405	181,062
		51140	LONGEVITY PAY	0	0	29,600	31,900	31,900	-2,300
		51400	GENERAL STIPENDS	1,760	150	2,545	2,545	2,545	0
		51404	TRAVEL ALLOWANCE/STIPENDS	400	550	550	550	550	0
02	OTHER PERSONNEL SERV			2,160	700	32,695	34,995	34,995	-2,300
		52360	MEDICARE	61,068	60,885	61,230	59,942	59,942	1,288
		52385	SOCIAL SECURITY	3,293	5,323	5,323	5,323	5,323	0
		52917	HEALTH INSURANCE CITY SHARE	174,276	161,886	135,952	116,837	116,837	19,115
		52919	BOE HSA HEALTH CITY SHARE	879,011	1,043,331	1,081,950	1,160,740	1,160,740	-78,790
03	FRINGE BENEFITS			1,117,647	1,271,425	1,284,455	1,342,842	1,342,842	-58,387
01810	BILINGUAL EDUCATION			6,137,421	6,266,771	6,327,617	6,207,242	6,207,242	120,375
01811	BILINGUAL AIDES								
		51000	FULL TIME EARNED PAY	25,806	38,502	39,293	40,275	40,275	-982
01	PERSONNEL SERVICES			25,806	38,502	39,293	40,275	40,275	-982
		51140	LONGEVITY PAY	0	0	1,800	1,800	1,800	0
		51404	TRAVEL ALLOWANCE/STIPENDS	0	146	0	0	0	0
02	OTHER PERSONNEL SERV			0	146	1,800	1,800	1,800	0
		52360	MEDICARE	374	569	570	610	610	-40
		52504	MERF PENSION EMPLOYER CONT	3,355	4,414	4,140	5,112	5,112	-972
		52917	HEALTH INSURANCE CITY SHARE	13,329	20,403	20,634	22,391	22,391	-1,757
03	FRINGE BENEFITS			17,058	25,386	25,344	28,113	28,113	-2,769
01811	BILINGUAL AIDES			42,864	64,034	66,437	70,188	70,188	-3,751

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01812	WORLD LANGUAGES								
		51000	FULL TIME EARNED PAY	1,311,280	1,117,652	1,325,398	1,300,712	1,300,712	24,686
01	PERSONNEL SERVICES			1,311,280	1,117,652	1,325,398	1,300,712	1,300,712	24,686
		51140	LONGEVITY PAY	0	0	2,500	2,500	2,500	0
02	OTHER PERSONNEL SERV			0	0	2,500	2,500	2,500	0
		52360	MEDICARE	15,998	12,664	15,923	16,814	16,814	-891
		52385	SOCIAL SECURITY	1,016	4,758	5,131	5,131	5,131	0
		52917	HEALTH INSURANCE CITY SHARE	24,881	34,398	38,031	46,615	46,615	-8,584
		52919	BOE HSA HEALTH CITY SHARE	147,389	167,329	206,449	206,860	206,860	-411
03	FRINGE BENEFITS			189,284	219,150	265,534	275,420	275,420	-9,886
01812	WORLD LANGUAGES			1,500,564	1,336,802	1,593,432	1,578,632	1,578,632	14,800
01813	VISUAL ARTS								
		51000	FULL TIME EARNED PAY	2,747,539	2,725,766	3,135,776	3,023,193	3,023,193	112,583
01	PERSONNEL SERVICES			2,747,539	2,725,766	3,135,776	3,023,193	3,023,193	112,583
		51140	LONGEVITY PAY	0	0	15,400	14,600	14,600	800
		51154	UNUSED SICK TIME PAYOUT	0	0	11,375	11,375	11,375	0
02	OTHER PERSONNEL SERV			0	0	26,775	25,975	25,975	800
		52360	MEDICARE	36,160	36,404	38,582	40,518	40,518	-1,936
		52385	SOCIAL SECURITY	0	1,674	190	190	190	0
		52917	HEALTH INSURANCE CITY SHARE	74,856	68,791	102,269	126,766	126,766	-24,497
		52919	BOE HSA HEALTH CITY SHARE	417,505	449,351	503,627	593,246	593,246	-89,619
03	FRINGE BENEFITS			528,521	556,220	644,668	760,720	760,720	-116,052
01813	VISUAL ARTS			3,276,059	3,281,986	3,807,219	3,809,888	3,809,888	-2,669
01814	PERFORMING ARTS								
		51000	FULL TIME EARNED PAY	2,717,981	2,354,110	2,541,281	2,544,419	2,544,419	-3,138
01	PERSONNEL SERVICES			2,717,981	2,354,110	2,541,281	2,544,419	2,544,419	-3,138
		51140	LONGEVITY PAY	0	0	7,800	8,900	8,900	-1,100
		51154	UNUSED SICK TIME PAYOUT	0	0	11,375	11,375	11,375	0
		51404	TRAVEL ALLOWANCE/STIPENDS	250	500	1,480	250	250	1,230
02	OTHER PERSONNEL SERV			250	500	20,655	20,525	20,525	130
		52360	MEDICARE	36,219	32,277	34,272	34,931	34,931	-659
		52385	SOCIAL SECURITY	1,127	0	3,227	3,227	3,227	0
		52917	HEALTH INSURANCE CITY SHARE	119,005	38,126	38,915	46,544	46,544	-7,629
		52919	BOE HSA HEALTH CITY SHARE	458,272	466,913	539,610	635,857	635,857	-96,247
03	FRINGE BENEFITS			614,624	537,316	616,024	720,559	720,559	-104,535
01814	PERFORMING ARTS			3,332,855	2,891,926	3,177,960	3,285,503	3,285,503	-107,543
01815	ENGLISH								
		51000	FULL TIME EARNED PAY	4,744,578	4,483,626	4,755,061	4,780,982	4,780,982	-25,921
01	PERSONNEL SERVICES			4,744,578	4,483,626	4,755,061	4,780,982	4,780,982	-25,921
		51140	LONGEVITY PAY	0	0	18,600	20,800	20,800	-2,200
02	OTHER PERSONNEL SERV			0	0	18,600	20,800	20,800	-2,200
		52360	MEDICARE	61,507	54,523	62,740	63,703	63,703	-963
		52385	SOCIAL SECURITY	3,296	3,337	2,299	2,299	2,299	0
		52917	HEALTH INSURANCE CITY SHARE	217,512	198,505	227,627	189,186	189,186	38,441
		52919	BOE HSA HEALTH CITY SHARE	738,168	691,314	822,411	866,230	866,230	-43,819
03	FRINGE BENEFITS			1,020,482	947,679	1,115,077	1,121,418	1,121,418	-6,341
01815	ENGLISH			5,765,060	5,431,305	5,888,738	5,923,200	5,923,200	-34,462
01816	MATH								
		51000	FULL TIME EARNED PAY	4,526,623	4,494,046	4,683,640	4,538,091	4,538,091	145,549
01	PERSONNEL SERVICES			4,526,623	4,494,046	4,683,640	4,538,091	4,538,091	145,549
		51140	LONGEVITY PAY	0	0	9,500	11,600	11,600	-2,100
		51400	GENERAL STIPENDS	1,542	0	792	792	792	0
02	OTHER PERSONNEL SERV			1,542	0	10,292	12,392	12,392	-2,100
		52360	MEDICARE	57,714	57,233	58,429	58,952	58,952	-523
		52385	SOCIAL SECURITY	12,745	11,257	11,246	7,296	7,296	3,950
		52917	HEALTH INSURANCE CITY SHARE	201,724	278,060	256,368	304,039	304,039	-47,671
		52919	BOE HSA HEALTH CITY SHARE	593,986	709,747	789,646	803,058	803,058	-13,412
03	FRINGE BENEFITS			866,169	1,056,297	1,115,689	1,173,345	1,173,345	-57,656
01816	MATH			5,394,333	5,550,343	5,809,621	5,723,828	5,723,828	85,793
01817	SCIENCE								
		51000	FULL TIME EARNED PAY	4,074,500	4,262,924	4,658,194	4,638,740	4,638,740	19,454
01	PERSONNEL SERVICES			4,074,500	4,262,924	4,658,194	4,638,740	4,638,740	19,454
		51140	LONGEVITY PAY	0	0	12,500	14,800	14,800	-2,300
02	OTHER PERSONNEL SERV			0	0	12,500	14,800	14,800	-2,300
		52360	MEDICARE	52,556	53,399	59,580	60,922	60,922	-1,342
		52385	SOCIAL SECURITY	5,841	9,563	13,280	13,280	13,280	0
		52917	HEALTH INSURANCE CITY SHARE	215,601	227,808	201,028	232,436	232,436	-31,408
		52919	BOE HSA HEALTH CITY SHARE	491,096	593,977	665,394	727,131	727,131	-61,737
03	FRINGE BENEFITS			765,094	884,747	939,282	1,033,769	1,033,769	-94,487
01817	SCIENCE			4,839,594	5,147,671	5,609,976	5,687,309	5,687,309	-77,333
01818	SOCIAL STUDIES								
		51000	FULL TIME EARNED PAY	4,561,836	4,499,239	4,728,476	4,830,534	4,830,534	-102,058
01	PERSONNEL SERVICES			4,561,836	4,499,239	4,728,476	4,830,534	4,830,534	-102,058
		51140	LONGEVITY PAY	0	0	25,100	26,900	26,900	-1,800
		51400	GENERAL STIPENDS	84	0	406	406	406	0
02	OTHER PERSONNEL SERV			84	0	25,506	27,306	27,306	-1,800
		52360	MEDICARE	57,195	55,761	58,896	62,175	62,175	-3,279
		52385	SOCIAL SECURITY	481	3,088	558	558	558	0
		52917	HEALTH INSURANCE CITY SHARE	166,850	227,695	226,331	271,213	271,213	-44,882
		52919	BOE HSA HEALTH CITY SHARE	732,304	743,224	725,675	857,139	857,139	-131,464
03	FRINGE BENEFITS			956,829	1,029,768	1,011,460	1,191,085	1,191,085	-179,625
01818	SOCIAL STUDIES			5,518,750	5,529,006	5,765,442	6,048,925	6,048,925	-283,483

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01819	PHYSICAL EDUCATION								
		51000	FULL TIME EARNED PAY	3,207,313	3,216,755	3,502,234	3,561,797	3,561,797	-59,563
01	PERSONNEL SERVICES			3,207,313	3,216,755	3,502,234	3,561,797	3,561,797	-59,563
		51140	LONGEVITY PAY	0	0	14,500	14,500	14,500	0
		51154	UNUSED SICK TIME PAYOUT	0	0	1,300	1,300	1,300	0
		51404	TRAVEL ALLOWANCE/STIPENDS	500	250	500	500	500	0
02	OTHER PERSONNEL SERV			500	250	16,300	16,300	16,300	0
		52360	MEDICARE	36,245	39,402	41,294	44,234	44,234	-2,940
		52385	SOCIAL SECURITY	0	0	1,141	1,141	1,141	0
		52917	HEALTH INSURANCE CITY SHARE	87,964	105,604	129,675	175,288	175,288	-45,613
		52919	BOE HSA HEALTH CITY SHARE	499,739	547,825	605,127	724,236	724,236	-119,109
03	FRINGE BENEFITS			623,948	692,831	777,237	944,899	944,899	-167,662
		55195	SPORTING EQUIPMENT	13,785	9,945	15,000	15,000	15,000	0
04	OPERATIONAL EXPENSES			13,785	9,945	15,000	15,000	15,000	0
		56240	TRANSPORTATION SERVICES	5,450	4,276	12,000	12,000	12,000	0
05	SPECIAL SERVICES			5,450	4,276	12,000	12,000	12,000	0
01819	PHYSICAL EDUCATION			3,850,996	3,924,057	4,322,771	4,549,996	4,549,996	-227,225
01820	HEALTH								
		51000	FULL TIME EARNED PAY	385,515	441,419	536,585	551,326	551,326	-14,741
01	PERSONNEL SERVICES			385,515	441,419	536,585	551,326	551,326	-14,741
		51140	LONGEVITY PAY	0	0	5,800	5,900	5,900	-100
02	OTHER PERSONNEL SERV			0	0	5,800	5,900	5,900	-100
		52360	MEDICARE	4,111	4,823	4,968	6,455	6,455	-1,487
		52917	HEALTH INSURANCE CITY SHARE	6,098	0	1,022	1,589	1,589	-567
		52919	BOE HSA HEALTH CITY SHARE	58,451	91,499	95,474	109,022	109,022	-13,548
03	FRINGE BENEFITS			68,660	96,322	101,464	117,066	117,066	-15,602
01820	HEALTH			454,175	537,742	643,849	674,292	674,292	-30,443
01821	FAMILY & CONSUMER SCIENCE								
		51000	FULL TIME EARNED PAY	141,207	143,746	151,945	150,788	150,788	1,157
01	PERSONNEL SERVICES			141,207	143,746	151,945	150,788	150,788	1,157
		51140	LONGEVITY PAY	0	0	1,300	1,300	1,300	0
02	OTHER PERSONNEL SERV			0	0	1,300	1,300	1,300	0
		52360	MEDICARE	772	798	840	855	855	-15
		52917	HEALTH INSURANCE CITY SHARE	392	494	633	687	687	-54
		52919	BOE HSA HEALTH CITY SHARE	14,269	8,234	9,052	9,806	9,806	-754
03	FRINGE BENEFITS			15,433	9,526	10,525	11,348	11,348	-823
01821	FAMILY & CONSUMER SCIENCE			156,640	153,272	163,770	163,436	163,436	334
01822	TECHNOLOGY EDUCATION								
		51000	FULL TIME EARNED PAY	546,577	555,566	477,007	472,877	472,877	4,130
01	PERSONNEL SERVICES			546,577	555,566	477,007	472,877	472,877	4,130
		51140	LONGEVITY PAY	0	0	4,900	5,100	5,100	-200
02	OTHER PERSONNEL SERV			0	0	4,900	5,100	5,100	-200
		52360	MEDICARE	5,021	5,110	5,314	5,291	5,291	23
		52917	HEALTH INSURANCE CITY SHARE	10,799	9,076	9,833	12,212	12,212	-2,379
		52919	BOE HSA HEALTH CITY SHARE	93,322	103,949	84,438	102,116	102,116	-17,678
03	FRINGE BENEFITS			109,142	118,134	99,585	119,619	119,619	-20,034
		54540	BUILDING MATERIALS & SUPPLIE	569	412	4,660	4,660	4,660	0
		54580	SCHOOL SUPPLIES	2,109	3,373	6,180	6,180	6,180	0
		54640	HARDWARE/TOOLS	0	0	2,135	2,135	2,135	0
		54675	OFFICE SUPPLIES	0	73	75	75	75	0
		55035	AUTOMOTIVE SHOP EQUIPMENT	8,606	5,109	5,106	5,106	5,106	0
04	OPERATIONAL EXPENSES			11,284	8,967	18,156	18,156	18,156	0
01822	TECHNOLOGY EDUCATION			667,004	682,668	599,648	615,752	615,752	-16,104

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01823	BUSINESS EDUCATION								
		51000	FULL TIME EARNED PAY	419,500	490,140	427,637	520,076	520,076	-92,439
01	PERSONNEL SERVICES			419,500	490,140	427,637	520,076	520,076	-92,439
		51140	LONGEVITY PAY	0	0	3,400	3,500	3,500	-100
02	OTHER PERSONNEL SERV			0	0	3,400	3,500	3,500	-100
		52360	MEDICARE	5,812	6,836	7,099	7,402	7,402	-303
		52917	HEALTH INSURANCE CITY SHARE	28,968	52,844	32,105	39,176	39,176	-7,071
		52919	BOE HSA HEALTH CITY SHARE	44,390	26,993	27,043	32,585	32,585	-5,542
03	FRINGE BENEFITS			79,170	86,673	66,247	79,163	79,163	-12,916
01823	BUSINESS EDUCATION			498,670	576,813	497,284	602,739	602,739	-105,455
01824	ACADEMIC INTERVENTION								
		51000	FULL TIME EARNED PAY	0	0	0	0	0	0
		51100	PT TEMP/SEASONAL EARNED PA	0	190,000	180,000	180,000	180,000	0
01	PERSONNEL SERVICES			0	190,000	180,000	180,000	180,000	0
		52360	MEDICARE	0	3,500	10,000	10,000	10,000	0
		52385	SOCIAL SECURITY	0	6,500	10,000	10,000	10,000	0
03	FRINGE BENEFITS			0	10,000	20,000	20,000	20,000	0
01824	ACADEMIC INTERVENTION			0	200,000	200,000	200,000	200,000	0
01825	TALENTED AND GIFTED PROGRAM								
		51000	FULL TIME EARNED PAY	184,704	188,840	188,890	243,356	243,356	-54,466
01	PERSONNEL SERVICES			184,704	188,840	188,890	243,356	243,356	-54,466
		51140	LONGEVITY PAY	0	0	2,400	2,500	2,500	-100
02	OTHER PERSONNEL SERV			0	0	2,400	2,500	2,500	-100
		52360	MEDICARE	1,994	2,016	2,089	2,148	2,148	-59
		52917	HEALTH INSURANCE CITY SHARE	11,492	9,570	9,595	12,041	12,041	-2,446
		52919	BOE HSA HEALTH CITY SHARE	15,273	17,614	27,292	32,585	32,585	-5,293
03	FRINGE BENEFITS			28,759	29,199	38,976	46,774	46,774	-7,798
01825	TALENTED AND GIFTED PROGRAM			213,462	218,039	230,266	292,630	292,630	-62,364
01826	HOMEBOUND								
		51026	FT HOME BOUND PAY	297,867	322,430	347,166	347,166	347,166	0
01	PERSONNEL SERVICES			297,867	322,430	347,166	347,166	347,166	0
		52360	MEDICARE	3,208	3,661	3,995	3,995	3,995	0
		52385	SOCIAL SECURITY	522	495	715	715	715	0
		52919	BOE HSA HEALTH CITY SHARE	0	0	0	0	0	0
03	FRINGE BENEFITS			3,730	4,156	4,710	4,710	4,710	0
01826	HOMEBOUND			301,598	326,586	351,876	351,876	351,876	0
01827	SPECIAL EDUCATION								
		51000	FULL TIME EARNED PAY	12,643,380	12,125,854	12,605,651	12,769,516	12,769,516	-163,865
01	PERSONNEL SERVICES			12,643,380	12,125,854	12,605,651	12,769,516	12,769,516	-163,865
		51140	LONGEVITY PAY	0	0	50,800	58,300	58,300	-7,500
		51404	TRAVEL ALLOWANCE/STIPENDS	1,350	1,725	1,700	1,700	1,700	0
02	OTHER PERSONNEL SERV			1,350	1,725	52,500	60,000	60,000	-7,500
		52360	MEDICARE	158,728	152,907	159,555	162,552	162,552	-2,997
		52385	SOCIAL SECURITY	9,218	2,586	8,958	8,958	8,958	0
		52917	HEALTH INSURANCE CITY SHARE	500,672	562,380	649,565	704,450	704,450	-54,885
		52919	BOE HSA HEALTH CITY SHARE	1,986,976	1,953,274	2,180,079	2,235,184	2,235,184	-55,105
03	FRINGE BENEFITS			2,655,594	2,671,147	2,998,157	3,111,144	3,111,144	-112,987
		54675	OFFICE SUPPLIES	1,468	1,668	1,000	1,000	1,000	0
04	OPERATIONAL EXPENSES			1,468	1,668	1,000	1,000	1,000	0
		55540	BOE TUITION	13,690,846	15,147,060	13,108,061	12,108,061	12,108,061	1,000,000
		56115	HUMAN SERVICES	292,926	463,632	285,615	275,615	275,615	10,000
		56155	MEDICAL SERVICES	1,505,097	1,927,888	1,575,000	1,300,000	1,300,000	275,000
		56180	OTHER SERVICES	1,135	0	0	0	0	0
05	SPECIAL SERVICES			15,490,003	17,538,581	14,968,676	13,683,676	13,683,676	1,285,000
01827	SPECIAL EDUCATION			30,791,795	32,338,974	30,625,984	29,625,336	29,625,336	1,000,648
01828	SPECIAL ED ADMINISTRATORS								
		51000	FULL TIME EARNED PAY	967,354	1,042,281	1,002,442	880,633	880,633	121,809
01	PERSONNEL SERVICES			967,354	1,042,281	1,002,442	880,633	880,633	121,809
		51140	LONGEVITY PAY	0	0	2,800	2,800	2,800	0
		51154	UNUSED SICK TIME PAYOUT	0	0	37,000	37,000	37,000	0
		51404	TRAVEL ALLOWANCE/STIPENDS	3,200	3,050	4,320	4,320	4,320	0
02	OTHER PERSONNEL SERV			3,200	3,050	44,120	44,120	44,120	0
		52360	MEDICARE	11,871	13,012	12,248	10,442	10,442	1,806
		52917	HEALTH INSURANCE CITY SHARE	49,045	33,165	33,283	22,795	22,795	10,488
		52919	BOE HSA HEALTH CITY SHARE	39,846	56,702	58,438	74,887	74,887	-16,449
03	FRINGE BENEFITS			100,762	102,879	103,969	108,124	108,124	-4,155
01828	SPECIAL ED ADMINISTRATORS			1,071,316	1,148,210	1,150,531	1,032,877	1,032,877	117,654

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01	PERSONNEL SERVICES	51100	PT TEMP/SEASONAL EARNED PA	255,214	313,312	214,000	214,000	214,000	0
				255,214	313,312	214,000	214,000	214,000	0
		52360	MEDICARE	3,453	4,276	3,733	3,733	3,733	0
		52385	SOCIAL SECURITY	2,182	1,231	452	452	452	0
		52504	MERF PENSION EMPLOYER CONT	13,701	11,811	8,756	8,756	8,756	0
03	FRINGE BENEFITS			19,337	17,318	12,941	12,941	12,941	0
		56115	HUMAN SERVICES	0	0	47,716	47,716	47,716	0
05	SPECIAL SERVICES			0	0	47,716	47,716	47,716	0
01831	SPECIAL ED CLERICALS			274,551	330,630	274,656	274,656	274,656	0
01832	HEARING								
		51000	FULL TIME EARNED PAY	412,867	390,000	395,596	401,927	401,927	-6,331
01	PERSONNEL SERVICES			412,867	390,000	395,596	401,927	401,927	-6,331
		51140	LONGEVITY PAY	0	0	4,920	5,090	5,090	-170
		51400	GENERAL STIPENDS	350	336	0	0	0	0
		51404	TRAVEL ALLOWANCE/STIPENDS	750	750	750	750	750	0
02	OTHER PERSONNEL SERV			1,100	1,086	5,670	5,840	5,840	-170
		52360	MEDICARE	3,220	2,970	2,854	3,022	3,022	-168
		52504	MERF PENSION EMPLOYER CONT	19,516	13,667	12,922	15,511	15,511	-2,589
		52917	HEALTH INSURANCE CITY SHARE	58,819	37,566	37,684	40,626	40,626	-2,942
		52919	BOE HSA HEALTH CITY SHARE	35,442	39,291	39,752	47,891	47,891	-8,139
03	FRINGE BENEFITS			116,996	93,494	93,212	107,050	107,050	-13,838
01832	HEARING			530,963	484,580	494,478	514,817	514,817	-20,339
01835	VOCATIONAL AQUACULTURE								
		51000	FULL TIME EARNED PAY	1,115,411	1,170,503	1,189,018	1,293,729	1,293,729	-104,711
01	PERSONNEL SERVICES			1,115,411	1,170,503	1,189,018	1,293,729	1,293,729	-104,711
		51140	LONGEVITY PAY	0	0	7,100	7,100	7,100	0
		51400	GENERAL STIPENDS	30,158	32,366	13,125	38	38	13,087
02	OTHER PERSONNEL SERV			30,158	32,366	20,225	7,138	7,138	13,087
		52360	MEDICARE	11,143	12,532	12,870	12,948	12,948	-78
		52385	SOCIAL SECURITY	857	470	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	9,521	1,482	1,777	2,425	2,425	-648
		52919	BOE HSA HEALTH CITY SHARE	164,003	193,627	213,965	259,005	259,005	-45,040
03	FRINGE BENEFITS			185,522	208,110	228,612	274,378	274,378	-45,766
		53050	PROPERTY RENTAL/LEASE	8,000	8,000	0	0	0	0
		53420	LIABILITY INSURANCE	49,276	47,183	43,922	43,922	43,922	0
		53605	MEMBERSHIP/REGISTRATION FEES	5,420	0	0	0	0	0
		53610	TRAINING SERVICES	0	5,000	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	2,514	5,317	0	0	0	0
		54555	COMPUTER SUPPLIES	2,224	0	0	0	0	0
		54580	SCHOOL SUPPLIES	6,698	1,940	1,400	800	800	600
		54610	DIESEL	2,412	2,500	1,470	1,600	1,600	-130
		54615	GASOLINE	636	436	500	500	500	0
		54640	HARDWARE/TOOLS	12,243	6,277	800	600	600	200
		54645	LABORATORY SUPPLIES	91,477	22,696	2,000	2,000	2,000	0
		54670	MEDICAL SUPPLIES	3,455	1,055	260	130	130	130
		54675	OFFICE SUPPLIES	12,300	9,199	312	312	312	0
		54680	OTHER SUPPLIES	111,491	0	114	914	914	-800
		54725	POSTAGE	200	0	201	201	201	0
		54760	TEXTBOOKS	2,083	3,552	0	0	0	0
		55205	TRANSPORTATION EQUIPMENT	6,711	7,700	10,000	10,000	10,000	0
04	OPERATIONAL EXPENSES			317,140	120,855	60,979	60,979	60,979	0
		55540	BOE TUITION	-1,619,200	-1,513,664	-1,513,664	-1,513,664	-1,513,664	0
		56170	OTHER MAINTENANCE & REPAIR S	19,769	19,882	8,998	8,998	8,998	0
		56180	OTHER SERVICES	594	2,582	715	715	715	0
		56240	TRANSPORTATION SERVICES	205	0	0	0	0	0
		59015	PRINTING SERVICES	0	38	35	35	35	0
05	SPECIAL SERVICES			-1,598,632	-1,491,162	-1,503,916	-1,503,916	-1,503,916	0
01835	VOCATIONAL AQUACULTURE			49,599	40,671	-5,082	132,308	132,308	-137,390
01836	AQUACULTURE SUPPORT STAFF								
		51000	FULL TIME EARNED PAY	198,825	232,140	238,164	250,538	250,538	-12,374
01	PERSONNEL SERVICES			198,825	232,140	238,164	250,538	250,538	-12,374
		51140	LONGEVITY PAY	0	0	2,765	1,750	1,750	1,015
		51154	UNUSED SICK TIME PAYOUT	0	0	15,832	15,832	15,832	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	825	825	825	0
		51400	GENERAL STIPENDS	882	6,756	5,200	5,200	5,200	0
02	OTHER PERSONNEL SERV			882	6,756	24,622	23,607	23,607	1,015
		52360	MEDICARE	2,735	3,282	3,266	3,511	3,511	-245
		52385	SOCIAL SECURITY	0	0	1,700	1,700	1,700	0
		52504	MERF PENSION EMPLOYER CONT	26,150	23,566	26,277	30,653	30,653	-4,376
		52917	HEALTH INSURANCE CITY SHARE	44,283	46,540	49,160	36,019	36,019	13,141
		52920	HEALTH BENEFITS BUYOUT	0	0	875	875	875	0
03	FRINGE BENEFITS			73,168	73,387	81,278	72,758	72,758	8,520
01836	AQUACULTURE SUPPORT STAFF			272,875	312,283	344,064	346,903	346,903	-2,839
01837	VOCATIONAL AGRICULTURE								
		55540	BOE TUITION	307,035	313,858	387,500	387,500	387,500	0
		56240	TRANSPORTATION SERVICES	130,709	133,946	128,148	128,148	128,148	0
05	SPECIAL SERVICES			437,744	447,804	515,648	515,648	515,648	0
01837	VOCATIONAL AGRICULTURE			437,744	447,804	515,648	515,648	515,648	0
01839	DISCOVERY MAGNET								
		51000	FULL TIME EARNED PAY	478,878	372,873	400,078	412,757	412,757	-12,679
01	PERSONNEL SERVICES			478,878	372,873	400,078	412,757	412,757	-12,679
		51140	LONGEVITY PAY	0	0	1,200	1,300	1,300	-100
02	OTHER PERSONNEL SERV			0	0	1,200	1,300	1,300	-100
		52360	MEDICARE	7,534	8,899	4,249	4,551	4,551	-302
		52917	HEALTH INSURANCE CITY SHARE	12,577	9,570	1,553	2,222	2,222	-669
		52919	BOE HSA HEALTH CITY SHARE	60,482	62,115	71,053	80,440	80,440	-9,387
03	FRINGE BENEFITS			78,593	75,684	76,855	87,213	87,213	-10,358
01839	DISCOVERY MAGNET			557,472	448,557	478,133	501,270	501,270	-23,137

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01840	6 TO 6 MAGNET SCHOOL								
		55540	BOE TUITION	956,077	974,253	956,400	956,400	956,400	0
05	SPECIAL SERVICES			956,077	974,253	956,400	956,400	956,400	0
01840	6 TO 6 MAGNET SCHOOL			956,077	974,253	956,400	956,400	956,400	0
01841	REG CTR FOR PERFORMING ARTS								0
		55540	BOE TUITION	213,850	173,900	192,700	192,700	192,700	0
05	SPECIAL SERVICES			213,850	173,900	192,700	192,700	192,700	0
01841	REG CTR FOR PERFORMING ARTS			213,850	173,900	192,700	192,700	192,700	0
01842	EDUCATIONAL TECHNOLOGY								0
		51400	GENERAL STIPENDS	32,000	34,100	36,000	36,000	36,000	0
02	OTHER PERSONNEL SERV			32,000	34,100	36,000	36,000	36,000	0
		52360	MEDICARE	399	467	400	400	400	0
		52504	MERF PENSION EMPLOYER CONT	0	55	0	0	0	0
03	FRINGE BENEFITS			399	522	400	400	400	0
01842	EDUCATIONAL TECHNOLOGY			32,399	34,622	36,400	36,400	36,400	0
01843	ATHLETICS								
		51142	SPORT OFFICIAL PAY	16,410	30,167	19,363	19,363	19,363	0
		51144	EMPLOYEE COACHING PAY	382,115	362,265	370,005	379,005	379,005	-9,000
02	OTHER PERSONNEL SERV			398,525	392,431	389,368	398,368	398,368	-9,000
		52360	MEDICARE	5,519	5,461	6,045	6,045	6,045	0
		52385	SOCIAL SECURITY	9,784	9,362	8,000	8,000	8,000	0
		52504	MERF PENSION EMPLOYER CONT	7,985	6,272	6,050	8,050	8,050	-2,000
03	FRINGE BENEFITS			23,288	21,095	20,095	22,095	22,095	-2,000
		53050	PROPERTY RENTAL/LEASE	890	950	800	800	800	0
		53420	LIABILITY INSURANCE	99,769	103,261	110,961	110,961	110,961	0
		53605	MEMBERSHIP/REGISTRATION FEES	14,710	10,524	14,910	14,910	14,910	0
		54670	MEDICAL SUPPLIES	1,425	955	1,705	1,705	1,705	0
		54675	OFFICE SUPPLIES	290	0	290	290	290	0
		54745	UNIFORMS	12,109	7,026	30,300	37,300	37,300	-7,000
		55195	SPORTING EQUIPMENT	74,271	58,422	72,500	72,500	72,500	0
04	OPERATIONAL EXPENSES			203,464	181,138	231,466	238,466	238,466	-7,000
		56170	OTHER MAINTENANCE & REPAIR S	17,166	15,685	27,000	27,000	27,000	0
		56180	OTHER SERVICES	191,605	180,695	177,883	159,883	159,883	18,000
		56240	TRANSPORTATION SERVICES	179,001	215,961	170,000	170,000	170,000	0
05	SPECIAL SERVICES			387,771	412,341	374,883	356,883	356,883	18,000
01843	ATHLETICS			1,013,047	1,007,006	1,015,812	1,015,812	1,015,812	0
01844	INTRAMURALS								
		51108	REGULAR 1.5 OVERTIME PAY	0	1,130	0	0	0	0
		51122	SHIFT 2 - 1.5X OVERTIME	0	131	0	0	0	0
		51400	GENERAL STIPENDS	13,249	13,498	49,490	49,490	49,490	0
02	OTHER PERSONNEL SERV			13,249	14,759	49,490	49,490	49,490	0
		52360	MEDICARE	178	205	500	500	500	0
		52504	MERF PENSION EMPLOYER CONT	103	138	1,100	1,100	1,100	0
03	FRINGE BENEFITS			281	342	1,600	1,600	1,600	0
		56180	OTHER SERVICES	500	3,666	510	510	510	0
05	SPECIAL SERVICES			500	3,666	510	510	510	0
01844	INTRAMURALS			14,029	18,768	51,600	51,600	51,600	0
01845	EXTRACURRICULAR ACTIVITIES								
		51400	GENERAL STIPENDS	53,980	72,352	75,980	75,980	75,980	0
02	OTHER PERSONNEL SERV			53,980	72,352	75,980	75,980	75,980	0
		52360	MEDICARE	759	1,031	770	770	770	0
		52385	SOCIAL SECURITY	0	142	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	404	0	0	0	0
03	FRINGE BENEFITS			759	1,578	770	770	770	0
		54580	SCHOOL SUPPLIES	0	0	4,724	4,724	4,724	0
04	OPERATIONAL EXPENSES			0	0	4,724	4,724	4,724	0
		56180	OTHER SERVICES	0	15,000	15,000	15,000	15,000	0
05	SPECIAL SERVICES			0	15,000	15,000	15,000	15,000	0
01845	EXTRACURRICULAR ACTIVITIES			54,739	88,930	96,474	96,474	96,474	0

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01846	ADULT ED								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	655,234	605,337	604,504	598,272	598,272	6,232
		51140	LONGEVITY PAY	5,280	5,300	9,090	4,820	4,820	4,270
		51154	UNUSED SICK TIME PAYOUT	69,513	11,375	11,375	11,375	11,375	0
		51156	UNUSED VACATION TIME PAYOUT	5,294	0	0	0	0	0
		51314	UNUSED VACATION PAY RETIREMENT	0	0	4,372	4,372	4,372	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	700	700	700	0
		51404	TRAVEL ALLOWANCE/STIPENDS	650	600	1,320	1,320	1,320	0
02	OTHER PERSONNEL SERV			80,737	17,275	26,856	22,586	22,586	4,270
		52360	MEDICARE	8,655	8,357	8,156	8,065	8,065	91
		52504	MERF PENSION EMPLOYER CONT	45,244	36,585	33,384	34,624	34,624	-1,240
		52917	HEALTH INSURANCE CITY SHARE	154,108	132,498	128,171	123,299	123,299	4,872
		52919	BOE HSA HEALTH CITY SHARE	5,890	29,992	31,530	35,574	35,574	-4,044
03	FRINGE BENEFITS			213,896	207,433	201,241	201,562	201,562	-321
		53050	PROPERTY RENTAL/LEASE	406,483	554,606	100,423	100,423	100,423	0
04	OPERATIONAL EXPENSES			406,483	554,606	100,423	100,423	100,423	0
01846	ADULT ED			1,356,350	1,384,651	933,024	922,843	922,843	10,181
01847	ADULT ED SECURITY OVERTIME								
		51108	REGULAR 1.5 OVERTIME PAY	5,929	4,312	2,700	2,700	2,700	0
		51122	SHIFT 2 - 1.5X OVERTIME	127,114	107,127	107,500	108,000	108,000	-500
02	OTHER PERSONNEL SERV			133,044	111,439	110,200	110,700	110,700	-500
		52360	MEDICARE	1,929	1,614	1,471	971	971	500
		52385	SOCIAL SECURITY	0	0	50	50	50	0
		52504	MERF PENSION EMPLOYER CONT	17,296	12,158	9,000	9,000	9,000	0
03	FRINGE BENEFITS			19,225	13,772	10,521	10,021	10,021	500
01847	ADULT ED SECURITY OVERTIME			152,269	125,210	120,721	120,721	120,721	0
01848	ADULT ED CUSTODIAL OVERTIME								
		51108	REGULAR 1.5 OVERTIME PAY	2,873	2,162	2,205	2,205	2,205	0
		51122	SHIFT 2 - 1.5X OVERTIME	12,998	16,930	23,108	23,108	23,108	0
02	OTHER PERSONNEL SERV			15,871	19,092	25,313	25,313	25,313	0
		52360	MEDICARE	227	262	225	225	225	0
		52504	MERF PENSION EMPLOYER CONT	2,063	2,083	1,800	1,800	1,800	0
03	FRINGE BENEFITS			2,290	2,344	2,025	2,025	2,025	0
01848	ADULT ED CUSTODIAL OVERTIME			18,161	21,436	27,338	27,338	27,338	0
01849	SUMMER SCHOOL - REGULAR EDUCAT								
01	PERSONNEL SERVICES	51100	PT TEMP/SEASONAL EARNED PA	77,825	74,991	54,900	54,900	54,900	0
		52360	MEDICARE	881	1,013	734	734	734	0
03	FRINGE BENEFITS			881	1,013	734	734	734	0
01849	SUMMER SCHOOL - REGULAR EDUCAT			78,706	76,003	55,634	55,634	55,634	0
01850	FRINGES								
		51140	LONGEVITY PAY	429,527	440,335	15,959	2,415	2,415	13,544
		51154	UNUSED SICK TIME PAYOUT	167,823	259,165	186,752	186,752	186,752	0
		51156	UNUSED VACATION TIME PAYOUT	116,680	120,439	40,921	40,921	40,921	0
		51314	UNUSED VACATION PAY RETIREMENT	64,832	68,791	50,931	52,902	52,902	-1,970
		51318	PERSONAL DAY PAYOUT RETIREMENT	9,748	11,517	3,918	3,918	3,918	0
02	OTHER PERSONNEL SERV			788,611	900,247	298,480	286,907	286,907	11,573
		52024	DENTAL PPO - COBRA/RETIREE	35,700	37,400	37,400	37,400	37,400	0
		52120	VISION FEE - BOE RET/COBRA	1,600	1,500	1,500	1,500	1,500	0
		52138	DENTAL HMO - BOE RETIREES	3,500	3,800	3,800	3,800	6,000	-2,200
		52153	LIFE INSURANCE BOE ACTIVE	158,200	262,335	263,000	263,000	263,000	0
		52163	CLMS DNTL - BOE RETIREES	839,800	811,400	811,400	811,400	811,400	0
		52266	WORKERS' COMP INDM - CERTIFIED	0	0	0	0	1,019,400	-1,019,400
		52282	WORKERS' COMP MED - CERTIFIED	2,381,900	2,141,300	2,141,300	2,141,300	2,141,300	0
		52360	MEDICARE	10,877	11,005	5,189	29	29	5,160
		52385	SOCIAL SECURITY	282	559	570	570	570	0
		52397	UNEMPLOYMENT	155,629	201,489	190,000	190,000	190,000	0
		52410	RX CLAIMS BOE RETIREES	1,933,500	2,113,700	2,113,700	2,113,700	2,113,700	0
		52504	MERF PENSION EMPLOYER CONT	244,532	219,922	201,828	294	294	201,534
		52711	HEALTH ASO FEES: BOE RETIREES	250,200	271,100	271,100	271,100	271,100	0
		52885	CLAIMS DR/HSPTLS-BOE RETIREES	3,224,516	5,764,033	5,764,033	5,764,033	5,764,033	0
		52897	RX MEDICARE RETIREES BOE	2,541,500	2,273,182	2,273,182	2,273,182	2,273,182	0
		52920	HEALTH BENEFITS BUYOUT	124,154	30,446	0	0	0	0
03	FRINGE BENEFITS			11,905,890	14,143,172	14,078,002	13,871,308	14,892,908	-814,906
01850	FRINGES			12,694,501	15,043,419	14,376,482	14,158,215	15,179,815	-803,333
01845	EXTRACURRICULAR ACTIVITIES								
02	OTHER PERSONNEL SERV	51400	GENERAL STIPENDS	53,980	72,352	75,980	75,980	75,980	0
		52360	MEDICARE	759	1,031	770	770	770	0
		52385	SOCIAL SECURITY	0	142	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	0	404	0	0	0	0
03	FRINGE BENEFITS			759	1,578	770	770	770	0
		54580	SCHOOL SUPPLIES	0	0	4,724	4,724	4,724	0
04	OPERATIONAL EXPENSES			0	0	4,724	4,724	4,724	0
		56180	OTHER SERVICES	0	15,000	15,000	15,000	15,000	0
05	SPECIAL SERVICES			0	15,000	15,000	15,000	15,000	0
01845	EXTRACURRICULAR ACTIVITIES			54,739	88,930	96,474	96,474	96,474	0

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01851	DIRECTORS & SUPERVISORS								
		51000	FULL TIME EARNED PAY	459,516	554,791	585,356	695,854	695,854	-110,498
01	PERSONNEL SERVICES			459,516	554,791	585,356	695,854	695,854	-110,498
		51140	LONGEVITY PAY	280	700	1,190	2,500	2,500	-1,310
		51404	TRAVEL ALLOWANCE/STIPENDS	3,436	3,724	2,748	2,748	2,748	0
02	OTHER PERSONNEL SERV			3,716	4,424	3,938	5,248	5,248	-1,310
		52360	MEDICARE	6,169	7,736	5,914	9,700	9,700	-3,786
		52917	HEALTH INSURANCE CITY SHARE	24,879	22,290	29,158	29,158	29,158	0
		52919	BOE HSA HEALTH CITY SHARE	19,716	51,413	39,505	86,661	86,661	-47,156
03	FRINGE BENEFITS			50,765	81,439	74,577	125,519	125,519	-50,942
		54575	EDUCATIONAL TESTING SUPPLIES	0	0	21,400	26,400	26,400	-5,000
		54580	SCHOOL SUPPLIES	0	0	17,944	17,944	17,944	0
04	OPERATIONAL EXPENSES			0	0	39,344	44,344	44,344	-5,000
01851	DIRECTORS & SUPERVISORS			513,997	640,653	703,215	870,965	870,965	-167,750
01852	CLERICALS								
		51000	FULL TIME EARNED PAY	190,863	220,020	226,057	233,670	233,670	-7,613
01	PERSONNEL SERVICES			190,863	220,020	226,057	233,670	233,670	-7,613
		51140	LONGEVITY PAY	0	0	6,330	6,450	6,450	-120
02	OTHER PERSONNEL SERV			0	0	6,330	6,450	6,450	-120
		52360	MEDICARE	2,694	3,152	2,955	3,394	3,394	-439
		52504	MERF PENSION EMPLOYER CONT	24,700	24,322	22,836	29,175	29,175	-6,339
		52917	HEALTH INSURANCE CITY SHARE	48,523	51,892	52,414	56,600	56,600	-4,186
03	FRINGE BENEFITS			75,917	79,365	78,205	89,169	89,169	-10,964
01852	CLERICALS			266,781	299,386	310,592	329,289	329,289	-18,697
01853	SOCIAL WORKERS								
		51000	FULL TIME EARNED PAY	2,689,275	2,688,830	2,755,125	2,698,316	2,698,316	56,809
01	PERSONNEL SERVICES			2,689,275	2,688,830	2,755,125	2,698,316	2,698,316	56,809
		51140	LONGEVITY PAY	0	0	14,800	14,500	14,500	300
		51154	UNUSED SICK TIME PAYOUT	0	0	11,375	11,375	11,375	0
		51400	GENERAL STIPENDS	188	900	1,077	1,077	1,077	0
		51404	TRAVEL ALLOWANCE/STIPENDS	1,000	500	625	625	625	0
02	OTHER PERSONNEL SERV			1,188	1,400	27,877	27,577	27,577	300
		52360	MEDICARE	37,397	37,298	36,784	37,605	37,605	-821
		52385	SOCIAL SECURITY	714	3,178	3,000	3,000	3,000	0
		52917	HEALTH INSURANCE CITY SHARE	70,050	72,700	87,862	110,274	110,274	-22,412
		52919	BOE HSA HEALTH CITY SHARE	337,264	376,702	387,779	440,050	440,050	-52,271
03	FRINGE BENEFITS			445,426	489,877	515,425	590,929	590,929	-75,504
		54675	OFFICE SUPPLIES	364	0	1,000	1,000	1,000	0
04	OPERATIONAL EXPENSES			364	0	1,000	1,000	1,000	0
		56180	OTHER SERVICES	75,000	0	0	0	0	0
05	SPECIAL SERVICES			75,000	0	0	0	0	0
01853	SOCIAL WORKERS			3,211,252	3,180,107	3,299,427	3,317,822	3,317,822	-18,395
01854	PSYCHOLOGISTS								
		51000	FULL TIME EARNED PAY	2,703,411	2,686,199	2,800,529	2,781,824	2,781,824	18,705
01	PERSONNEL SERVICES			2,703,411	2,686,199	2,800,529	2,781,824	2,781,824	18,705
		51140	LONGEVITY PAY	0	0	6,800	10,600	10,600	-3,800
		51404	TRAVEL ALLOWANCE/STIPENDS	0	3,975	3,396	3,396	3,396	0
02	OTHER PERSONNEL SERV			0	3,975	10,196	13,996	13,996	-3,800
		52360	MEDICARE	34,787	35,080	34,840	37,561	37,561	-2,721
		52385	SOCIAL SECURITY	681	630	1,756	1,756	1,756	0
		52917	HEALTH INSURANCE CITY SHARE	64,910	71,765	40,420	47,793	47,793	-7,373
		52919	BOE HSA HEALTH CITY SHARE	363,013	366,708	390,820	454,568	454,568	-63,748
03	FRINGE BENEFITS			463,390	474,183	467,836	541,678	541,678	-73,842
		54675	OFFICE SUPPLIES	69	825	5,600	4,600	4,600	1,000
04	OPERATIONAL EXPENSES			69	825	5,600	4,600	4,600	1,000
		56075	EDUCATIONAL SERVICES	164,295	61,784	57,844	58,844	58,844	-1,000
05	SPECIAL SERVICES			164,295	61,784	57,844	58,844	58,844	-1,000
01854	PSYCHOLOGISTS			3,331,164	3,226,966	3,342,005	3,400,942	3,400,942	-58,937
01855	GUIDANCE COUNSELORS								
		51000	FULL TIME EARNED PAY	1,741,866	1,764,731	1,783,786	1,805,603	1,805,603	-21,817
01	PERSONNEL SERVICES			1,741,866	1,764,731	1,783,786	1,805,603	1,805,603	-21,817
		51140	LONGEVITY PAY	0	0	8,700	9,900	9,900	-1,200
		51400	GENERAL STIPENDS	731	4,125	2,213	2,213	2,213	0
02	OTHER PERSONNEL SERV			731	4,125	10,913	12,113	12,113	-1,200
		52360	MEDICARE	17,973	18,787	19,258	22,605	22,605	-3,347
		52385	SOCIAL SECURITY	4,926	897	4,819	4,819	4,819	0
		52917	HEALTH INSURANCE CITY SHARE	82,829	46,455	9,048	13,287	13,287	-4,239
		52919	BOE HSA HEALTH CITY SHARE	264,411	280,979	320,674	368,077	368,077	-47,403
03	FRINGE BENEFITS			370,138	347,118	353,799	408,788	408,788	-54,989
01855	GUIDANCE COUNSELORS			2,112,735	2,115,974	2,148,498	2,226,504	2,226,504	-78,006

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01856	SPEECH & LANGUAGE								
		51000	FULL TIME EARNED PAY	1,879,381	1,691,336	2,116,944	2,166,069	2,166,069	-49,125
01	PERSONNEL SERVICES			1,879,381	1,691,336	2,116,944	2,166,069	2,166,069	-49,125
		51140	LONGEVITY PAY	0	0	8,300	9,400	9,400	-1,100
		51404	TRAVEL ALLOWANCE/STIPENDS	3,210	3,163	3,475	3,475	3,475	0
02	OTHER PERSONNEL SERV			3,210	3,163	11,775	12,875	12,875	-1,100
		52360	MEDICARE	23,533	20,915	21,693	27,486	27,486	-5,793
		52385	SOCIAL SECURITY	0	0	2,316	2,316	2,316	0
		52917	HEALTH INSURANCE CITY SHARE	20,526	19,754	47,672	61,319	61,319	-13,647
		52919	BOE HSA HEALTH CITY SHARE	322,635	286,412	351,203	416,831	416,831	-65,628
03	FRINGE BENEFITS			366,694	327,081	422,884	507,952	507,952	-85,068
		54580	SCHOOL SUPPLIES	1,893	966	1,000	1,000	1,000	0
04	OPERATIONAL EXPENSES			1,893	966	1,000	1,000	1,000	0
01856	SPEECH & LANGUAGE			2,251,178	2,022,546	2,552,603	2,687,896	2,687,896	-135,293
01857	SPEECH & LANGUAGE PARAPROFESSI								
		51000	FULL TIME EARNED PAY	148,514	161,594	157,758	169,936	169,936	-12,178
01	PERSONNEL SERVICES			148,514	161,594	157,758	169,936	169,936	-12,178
		51140	LONGEVITY PAY	0	0	6,000	6,190	6,190	-190
		51404	TRAVEL ALLOWANCE/STIPENDS	932	1,092	1,092	1,092	1,092	0
02	OTHER PERSONNEL SERV			932	1,092	7,092	7,282	7,282	-190
		52360	MEDICARE	1,539	1,691	1,628	1,784	1,784	-156
		52504	MERF PENSION EMPLOYER CONT	19,271	17,902	17,614	21,400	21,400	-3,786
		52917	HEALTH INSURANCE CITY SHARE	92,339	97,786	95,634	106,090	106,090	-10,456
03	FRINGE BENEFITS			113,149	117,379	114,876	129,274	129,274	-14,398
01857	SPEECH & LANGUAGE PARAPROFESSI			262,595	280,065	279,726	306,492	306,492	-26,766
01858	SCHOOL MEDIA SPECIALISTS								
		51000	FULL TIME EARNED PAY	1,003,617	575,624	246,661	250,999	250,999	-4,338
01	PERSONNEL SERVICES			1,003,617	575,624	246,661	250,999	250,999	-4,338
		51140	LONGEVITY PAY	0	0	1,300	1,300	1,300	0
02	OTHER PERSONNEL SERV			0	0	1,300	1,300	1,300	0
		52360	MEDICARE	12,657	6,709	6,661	2,321	2,321	4,340
		52917	HEALTH INSURANCE CITY SHARE	35,087	30,291	30,230	37,535	37,535	-7,305
		52919	BOE HSA HEALTH CITY SHARE	180,823	112,353	18,458	22,779	22,779	-4,321
03	FRINGE BENEFITS			228,567	149,353	55,349	62,635	62,635	-7,286
01858	SCHOOL MEDIA SPECIALISTS			1,232,184	724,977	303,310	314,934	314,934	-11,624
01860	SCHOOL NURSES								
		51000	FULL TIME EARNED PAY	1,614,309	2,512,502	2,421,248	2,486,296	2,486,296	-65,048
		51100	PT TEMP/SEASONAL EARNED PA	0	3,019	3,500	3,500	3,500	0
01	PERSONNEL SERVICES			1,614,309	2,515,521	2,424,748	2,489,796	2,489,796	-65,048
		51140	LONGEVITY PAY	0	560	18,005	17,870	17,870	135
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	2,000	2,000	2,000	0
		51404	TRAVEL ALLOWANCE/STIPENDS	550	550	600	600	600	0
02	OTHER PERSONNEL SERV			550	1,110	20,605	20,470	20,470	135
		52360	MEDICARE	22,542	35,137	32,700	33,572	33,572	-872
		52385	SOCIAL SECURITY	5,517	20,738	3,903	2,754	2,754	1,149
		52504	MERF PENSION EMPLOYER CONT	201,675	237,977	253,400	297,025	297,025	-43,625
		52917	HEALTH INSURANCE CITY SHARE	384,737	554,654	582,474	625,292	625,292	-42,818
		52920	HEALTH BENEFITS BUYOUT	0	0	17,333	17,333	17,333	0
03	FRINGE BENEFITS			614,471	848,506	889,810	975,976	975,976	-86,166
		53610	TRAINING SERVICES	945	1,075	1,075	1,075	1,075	0
		53905	EMP TUITION AND/OR TRAVEL REIM	10,150	14,000	14,150	14,150	14,150	0
		54670	MEDICAL SUPPLIES	21,977	17,392	22,739	22,739	22,739	0
		54675	OFFICE SUPPLIES	2,334	1,052	925	925	925	0
		54720	PAPER AND PLASTIC SUPPLIES	40	0	300	300	300	0
04	OPERATIONAL EXPENSES			35,446	33,518	39,189	39,189	39,189	0
		56180	OTHER SERVICES	25,396	1,682	18,177	18,177	18,177	0
05	SPECIAL SERVICES			25,396	1,682	18,177	18,177	18,177	0
01860	SCHOOL NURSES			2,290,172	3,400,337	3,392,529	3,543,608	3,543,608	-151,079
01861	OCCUPATIONAL THERAPY								
		51000	FULL TIME EARNED PAY	502,893	596,523	557,481	490,608	490,608	66,873
01	PERSONNEL SERVICES			502,893	596,523	557,481	490,608	490,608	66,873
		51154	UNUSED SICK TIME PAYOUT	0	0	1,923	1,923	1,923	0
		51404	TRAVEL ALLOWANCE/STIPENDS	2,250	3,276	3,276	3,276	3,276	0
02	OTHER PERSONNEL SERV			2,250	3,276	5,199	5,199	5,199	0
		52360	MEDICARE	6,805	8,132	8,132	6,724	6,724	1,408
		52385	SOCIAL SECURITY	0	0	2,000	2,820	2,820	-820
		52504	MERF PENSION EMPLOYER CONT	65,234	65,081	65,081	59,608	59,608	5,473
		52917	HEALTH INSURANCE CITY SHARE	99,061	108,002	106,312	76,781	76,781	29,531
		52920	HEALTH BENEFITS BUYOUT	0	0	6,500	6,500	6,500	0
03	FRINGE BENEFITS			171,100	181,215	188,025	152,433	152,433	35,592
01861	OCCUPATIONAL THERAPY			676,243	781,014	750,705	648,240	648,240	102,465

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01862	ATTENDANCE & TRUANCY								
		51000	FULL TIME EARNED PAY	73,106	77,611	74,059	80,550	80,550	-6,491
01	PERSONNEL SERVICES			73,106	77,611	74,059	80,550	80,550	-6,491
		51140	LONGEVITY PAY	0	0	3,600	3,600	3,600	0
		51404	TRAVEL ALLOWANCE/STIPENDS	500	728	728	728	728	0
02	OTHER PERSONNEL SERV			500	728	4,328	4,328	4,328	0
		52360	MEDICARE	527	556	556	566	566	-10
		52504	MERF PENSION EMPLOYER CONT	9,481	8,596	8,596	10,224	10,224	-1,628
		52917	HEALTH INSURANCE CITY SHARE	16,080	18,044	18,212	19,721	19,721	-1,509
03	FRINGE BENEFITS			26,088	27,196	27,364	30,511	30,511	-3,147
01862	ATTENDANCE & TRUANCY			99,694	105,535	105,751	115,389	115,389	-9,638
01863	BOE ADMINISTRATION								
		51000	FULL TIME EARNED PAY	327,105	355,965	362,805	401,962	401,962	-39,157
01	PERSONNEL SERVICES			327,105	355,965	362,805	401,962	401,962	-39,157
		51140	LONGEVITY PAY	1,400	1,500	1,500	1,500	1,500	0
		51404	TRAVEL ALLOWANCE/STIPENDS	1,920	1,920	1,920	1,920	1,920	0
02	OTHER PERSONNEL SERV			3,320	3,420	3,420	3,420	3,420	0
		52360	MEDICARE	2,663	3,053	2,755	3,256	3,256	-501
		52385	SOCIAL SECURITY	9,331	8,168	748	748	748	0
		52504	MERF PENSION EMPLOYER CONT	1,686	0	0	0	0	0
		52917	HEALTH INSURANCE CITY SHARE	7,784	8,459	8,174	8,432	8,432	-258
		52919	BOE HSA HEALTH CITY SHARE	0	0	10,610	20,518	20,518	-9,908
		52920	HEALTH BENEFITS BUYOUT	0	0	837	837	837	0
03	FRINGE BENEFITS			21,464	19,679	23,124	33,790	33,790	-10,667
		53420	LIABILITY INSURANCE	48,308	48,791	49,900	49,900	49,900	0
		53605	MEMBERSHIP/REGISTRATION FEES	62,049	113,377	79,675	79,675	79,675	0
		53905	EMP TUITION AND/OR TRAVEL REIM	0	105	110	110	110	0
		54675	OFFICE SUPPLIES	12,105	6,425	9,500	9,500	9,500	0
		54705	SUBSCRIPTIONS	403	100	250	250	250	0
		54725	POSTAGE	48,121	36,627	66,000	66,000	66,000	0
04	OPERATIONAL EXPENSES			170,986	205,424	205,435	205,435	205,435	0
		56110	FINANCIAL SERVICES	2,618	0	0	0	0	0
		56180	OTHER SERVICES	128,337	97,497	159,296	154,296	154,296	5,000
		56250	TRAVEL SERVICES	70	0	1,440	1,440	1,440	0
		59015	PRINTING SERVICES	1,301	33	1,500	1,500	1,500	0
05	SPECIAL SERVICES			132,326	97,529	162,236	157,236	157,236	5,000
01863	BOE ADMINISTRATION			655,200	682,017	757,020	801,843	801,843	-44,824
01864	SUPERINTENDENT SUPPORT STAFF								
		51000	FULL TIME EARNED PAY	152,782	164,643	173,465	184,068	184,068	-10,603
01	PERSONNEL SERVICES			152,782	164,643	173,465	184,068	184,068	-10,603
		51140	LONGEVITY PAY	0	1,950	3,565	3,710	3,710	-145
02	OTHER PERSONNEL SERV			0	1,950	3,565	3,710	3,710	-145
		52360	MEDICARE	2,522	2,817	2,612	2,722	2,722	-110
		52504	MERF PENSION EMPLOYER CONT	22,678	21,199	19,660	22,815	22,815	-3,155
		52917	HEALTH INSURANCE CITY SHARE	41,989	46,037	46,398	50,131	50,131	-3,733
03	FRINGE BENEFITS			67,190	70,053	68,670	75,668	75,668	-6,998
01864	SUPERINTENDENT SUPPORT STAFF			219,972	236,646	245,700	263,446	263,446	-17,746
01865	LEGAL SERVICES								
		56130	LEGAL SERVICES	1,219,496	849,567	1,035,436	1,035,436	1,035,436	0
05	SPECIAL SERVICES			1,219,496	849,567	1,035,436	1,035,436	1,035,436	0
01865	LEGAL SERVICES			1,219,496	849,567	1,035,436	1,035,436	1,035,436	0
01866	HUMAN RESOURCES								
		51000	FULL TIME EARNED PAY	390,731	511,771	514,390	527,780	527,780	-13,390
01	PERSONNEL SERVICES			390,731	511,771	514,390	527,780	527,780	-13,390
		51140	LONGEVITY PAY	0	1,800	4,575	4,725	4,725	-150
		51404	TRAVEL ALLOWANCE/STIPENDS	1,402	3,120	3,120	1,920	1,920	1,200
02	OTHER PERSONNEL SERV			1,402	4,920	7,695	6,645	6,645	1,050
		52360	MEDICARE	4,223	6,249	5,751	5,962	5,962	-211
		52385	SOCIAL SECURITY	3,403	225	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	43,677	60,192	56,488	64,700	64,700	-8,212
		52917	HEALTH INSURANCE CITY SHARE	61,410	70,849	63,336	67,307	67,307	-3,971
		52920	HEALTH BENEFITS BUYOUT	0	0	1,100	1,100	1,100	0
03	FRINGE BENEFITS			112,713	137,516	126,675	139,069	139,069	-12,394
		53605	MEMBERSHIP/REGISTRATION FEES	357	0	500	500	500	0
		53705	ADVERTISING SERVICES	0	0	5,000	5,000	5,000	0
		54675	OFFICE SUPPLIES	1,797	5,339	2,600	2,600	2,600	0
04	OPERATIONAL EXPENSES			2,154	5,339	8,100	8,100	8,100	0
		56115	HUMAN SERVICES	37,868	34,812	35,000	38,000	38,000	-3,000
		56180	OTHER SERVICES	160,862	116,049	86,955	81,955	81,955	5,000
		59015	PRINTING SERVICES	0	0	2,000	2,000	2,000	0
05	SPECIAL SERVICES			198,729	150,861	123,955	121,955	121,955	2,000

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01866	HUMAN RESOURCES			705,730	810,408	780,815	803,549	803,549	-22,734
01867	PUPIL SERVICE / STUDENT ASSIGN								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	524,303	563,094	371,615	361,521	361,521	10,094
		51140	LONGEVITY PAY	0	0	7,878	6,815	6,815	1,063
		51154	UNUSED SICK TIME PAYOUT	0	0	876	876	876	0
		51314	UNUSED VACATION PAY RETIREMENT	0	0	1,817	1,817	1,817	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	327	327	327	0
		51404	TRAVEL ALLOWANCE/STIPENDS	2,910	3,120	3,120	3,120	3,120	0
02	OTHER PERSONNEL SERV			2,910	3,120	14,018	12,955	12,955	1,063
		52360	MEDICARE	7,299	7,836	7,511	4,980	4,980	2,531
		52504	MERF PENSION EMPLOYER CONT	32,060	30,125	28,039	28,470	28,470	-431
		52917	HEALTH INSURANCE CITY SHARE	62,375	72,607	72,682	69,217	69,217	3,465
		52919	BOE HSA HEALTH CITY SHARE	20,162	24,857	22,258	16,497	16,497	5,761
03	FRINGE BENEFITS			121,896	135,424	130,490	119,164	119,164	11,326
		53610	TRAINING SERVICES	25	0	150	150	150	0
		54675	OFFICE SUPPLIES	407	731	1,500	1,500	1,500	0
04	OPERATIONAL EXPENSES			432	731	1,650	1,650	1,650	0
		56075	EDUCATIONAL SERVICES	6,251	5,923	21,980	21,980	21,980	0
		56130	LEGAL SERVICES	0	0	3,125	3,125	3,125	0
		56165	MANAGEMENT SERVICES	1,094	0	4,850	4,850	4,850	0
		59015	PRINTING SERVICES	2,791	4,128	5,020	5,020	5,020	0
05	SPECIAL SERVICES			10,136	10,051	34,975	34,975	34,975	0
01867	PUPIL SERVICE / STUDENT ASSIGN			659,677	712,420	552,748	530,265	530,265	22,483
01868	STUDENT DATA SUPPORT								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	296,639	315,120	306,129	308,111	308,111	-1,982
		51140	LONGEVITY PAY	0	0	1,125	1,950	1,950	-825
		51404	TRAVEL ALLOWANCE/STIPENDS	165	180	275	275	275	0
02	OTHER PERSONNEL SERV			165	180	1,400	2,225	2,225	-825
		52360	MEDICARE	3,877	4,209	3,939	3,951	3,951	-12
		52504	MERF PENSION EMPLOYER CONT	38,405	35,068	33,033	37,672	37,672	-4,639
		52917	HEALTH INSURANCE CITY SHARE	90,365	97,223	107,291	114,633	114,633	-7,342
03	FRINGE BENEFITS			132,647	136,500	144,263	156,256	156,256	-11,993
		54550	COMPUTER SOFTWARE	158,836	116,516	150,000	150,000	150,000	0
04	OPERATIONAL EXPENSES			158,836	116,516	150,000	150,000	150,000	0
01868	STUDENT DATA SUPPORT			588,287	568,316	601,792	616,592	616,592	-14,800
01869	BUSINESS OFFICE								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	296,083	298,725	214,991	331,917	331,917	-116,926
		51140	LONGEVITY PAY	0	0	1,725	1,800	1,800	-75
02	OTHER PERSONNEL SERV			0	0	1,725	1,800	1,800	-75
		52360	MEDICARE	4,608	4,972	4,698	4,712	4,712	-14
		52385	SOCIAL SECURITY	7,223	7,662	7,347	7,347	7,347	0
		52504	MERF PENSION EMPLOYER CONT	18,395	13,338	12,101	13,695	13,695	-1,594
		52917	HEALTH INSURANCE CITY SHARE	35,670	25,473	25,684	27,740	27,740	-2,056
03	FRINGE BENEFITS			65,896	51,445	49,830	53,494	53,494	-3,664
		55155	OFFICE EQUIPMENT RENTAL/LEAS	867,858	702,220	1,304,445	1,304,445	1,304,445	0
04	OPERATIONAL EXPENSES			867,858	702,220	1,304,445	1,304,445	1,304,445	0
01869	BUSINESS OFFICE			1,229,837	1,052,390	1,570,991	1,691,656	1,691,656	-120,665
01870	BUSINESS OFFICE CLERICALS								
01	PERSONNEL SERVICES	51000	FULL TIME EARNED PAY	311,934	369,071	391,001	396,046	396,046	-5,045
		51140	LONGEVITY PAY	0	0	7,410	7,780	7,780	-370
02	OTHER PERSONNEL SERV			0	0	7,410	7,780	7,780	-370
		52360	MEDICARE	3,478	4,396	4,182	4,327	4,327	-145
		52504	MERF PENSION EMPLOYER CONT	42,474	44,924	42,658	49,065	49,065	-6,407
		52917	HEALTH INSURANCE CITY SHARE	36,683	45,294	46,138	49,698	49,698	-3,560
		52920	HEALTH BENEFITS BUYOUT	0	0	2,500	2,500	2,500	0
03	FRINGE BENEFITS			82,634	94,614	95,478	105,590	105,590	-10,112
01870	BUSINESS OFFICE CLERICALS			394,568	463,685	493,889	509,416	509,416	-15,527

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01871	PAYROLL								
		51000	FULL TIME EARNED PAY	404,519	428,311	491,409	494,699	494,699	-3,290
01	PERSONNEL SERVICES			404,519	428,311	491,409	494,699	494,699	-3,290
		51106	REGULAR STRAIGHT OVERTIME	21,322	15,626	22,976	22,976	22,976	0
		51108	REGULAR 1.5 OVERTIME PAY	50,320	19,156	22,657	22,657	22,657	0
		51116	HOLIDAY 2X OVERTIME PAY	178	188	0	0	0	0
		51140	LONGEVITY PAY	0	1,680	8,425	8,550	8,550	-125
02	OTHER PERSONNEL SERV			71,821	36,650	54,058	54,183	54,183	-125
		52360	MEDICARE	2,727	3,298	3,377	3,448	3,448	-71
		52385	SOCIAL SECURITY	2,898	627	2,453	2,453	2,453	0
		52504	MERF PENSION EMPLOYER CONT	57,604	53,798	52,150	61,145	61,145	-8,995
		52917	HEALTH INSURANCE CITY SHARE	70,661	89,753	97,767	105,098	105,098	-7,331
		52920	HEALTH BENEFITS BUYOUT	0	0	13,000	13,000	13,000	0
03	FRINGE BENEFITS			133,890	147,475	168,747	185,144	185,144	-16,397
01871	PAYROLL			610,230	612,436	714,214	734,026	734,026	-19,812
01872	STOCKROOM								
		51000	FULL TIME EARNED PAY	232,297	280,306	257,939	245,739	245,739	12,200
01	PERSONNEL SERVICES			232,297	280,306	257,939	245,739	245,739	12,200
		51106	REGULAR STRAIGHT OVERTIME	240	568	240	240	240	0
		51108	REGULAR 1.5 OVERTIME PAY	7,019	13,089	7,197	7,197	7,197	0
		51122	SHIFT 2 - 1.5X OVERTIME	9,107	14,591	7,442	7,442	7,442	0
		51140	LONGEVITY PAY	0	0	4,390	4,530	4,530	-140
02	OTHER PERSONNEL SERV			16,365	28,247	19,269	19,409	19,409	-140
		52360	MEDICARE	2,431	3,119	2,885	2,642	2,642	243
		52385	SOCIAL SECURITY	185	0	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	31,772	33,947	28,140	30,408	30,408	-2,268
		52917	HEALTH INSURANCE CITY SHARE	53,879	69,915	71,940	77,238	77,238	-5,298
03	FRINGE BENEFITS			88,267	106,981	102,965	110,288	110,288	-7,323
01872	STOCKROOM			336,929	415,535	380,173	375,436	375,436	4,737
01873	INFORMATION TECHNOLOGY SERVICE								
		51000	FULL TIME EARNED PAY	560,522	587,510	622,041	766,754	766,754	-144,713
		51100	PT TEMP/SEASONAL EARNED PA	78,609	63,333	84,410	84,410	84,410	0
01	PERSONNEL SERVICES			639,131	650,842	706,451	851,164	851,164	-144,713
		51106	REGULAR STRAIGHT OVERTIME	0	0	150	150	150	0
		51108	REGULAR 1.5 OVERTIME PAY	22,835	20,168	25,000	25,000	25,000	0
		51140	LONGEVITY PAY	0	0	5,615	5,900	5,900	-285
		51156	UNUSED VACATION TIME PAYOUT	0	0	1,046	1,046	1,046	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	654	654	654	0
		51404	TRAVEL ALLOWANCE/STIPENDS	9,553	10,670	13,000	13,000	13,000	0
02	OTHER PERSONNEL SERV			32,388	30,838	45,464	45,749	45,749	-285
		52360	MEDICARE	9,442	10,859	7,821	10,667	10,667	-2,846
		52385	SOCIAL SECURITY	4,420	4,109	7,987	7,987	7,987	0
		52504	MERF PENSION EMPLOYER CONT	70,852	71,068	60,543	93,877	93,877	-33,334
		52917	HEALTH INSURANCE CITY SHARE	115,991	117,524	135,812	163,881	163,881	-28,069
		52920	HEALTH BENEFITS BUYOUT	0	0	2,500	2,500	2,500	0
03	FRINGE BENEFITS			200,705	203,559	214,663	278,912	278,912	-64,249
		53720	TELEPHONE SERVICES	-1,919	79,529	133,208	133,208	133,208	0
		54550	COMPUTER SOFTWARE	316,835	276,025	284,626	287,351	287,351	-2,725
		54555	COMPUTER SUPPLIES	28,558	2,325	30,000	30,000	30,000	0
		54560	COMMUNICATION SUPPLIES	22,588	33,026	45,000	40,000	40,000	5,000
		54570	ELECTRONIC SUPPLIES	1,353	3,253	0	10,000	10,000	-10,000
		54675	OFFICE SUPPLIES	3,950	1,398	3,190	10,000	10,000	-6,810
		55055	COMPUTER EQUIPMENT	102,030	0	35,725	40,000	40,000	-4,275
04	OPERATIONAL EXPENSES			473,395	395,556	531,749	550,559	550,559	-18,810
		56180	OTHER SERVICES	485,607	262,056	225,316	207,316	207,316	18,000
		56225	SECURITY SERVICES	1,770	3,770	6,580	4,770	4,770	1,810
		59005	VEHICLE MAINTENANCE SERVICES	1,161	2,098	1,800	2,800	2,800	-1,000
05	SPECIAL SERVICES			488,538	267,924	233,696	214,886	214,886	18,810
01873	INFORMATION TECHNOLOGY SERVICE			1,834,157	1,548,720	1,732,023	1,941,270	1,941,270	-209,247

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01874	TRANSPORTATION OFFICE								
		51000	FULL TIME EARNED PAY	207,457	232,982	220,476	224,580	224,580	-4,104
01	PERSONNEL SERVICES			207,457	232,982	220,476	224,580	224,580	-4,104
		51106	REGULAR STRAIGHT OVERTIME	344	794	101	101	101	0
		51108	REGULAR 1.5 OVERTIME PAY	1,170	3,871	1,187	1,187	1,187	0
		51140	LONGEVITY PAY	0	0	4,560	4,775	4,775	-215
02	OTHER PERSONNEL SERV			1,514	4,665	5,848	6,063	6,063	-215
		52360	MEDICARE	1,088	1,667	1,397	1,592	1,592	-195
		52504	MERF PENSION EMPLOYER CONT	27,053	25,821	23,360	27,867	27,867	-4,507
		52917	HEALTH INSURANCE CITY SHARE	53,137	57,074	35,988	38,799	38,799	-2,811
		52920	HEALTH BENEFITS BUYOUT	0	0	2,000	2,000	2,000	0
03	FRINGE BENEFITS			81,277	84,562	62,745	70,258	70,258	-7,513
01874	TRANSPORTATION OFFICE			290,249	322,209	289,069	300,901	300,901	-11,832
01875	TRANSPORTATION								
		51000	FULL TIME EARNED PAY	476,038	481,817	379,789	399,924	399,924	-20,135
		51034	FT BONUS - CONTRACTUAL PAY	5,000	0	0	0	0	0
01	PERSONNEL SERVICES			481,038	481,817	379,789	399,924	399,924	-20,135
		51106	REGULAR STRAIGHT OVERTIME	22,148	28,303	25,000	25,000	25,000	0
		51108	REGULAR 1.5 OVERTIME PAY	40,780	30,659	32,230	32,230	32,230	0
		51140	LONGEVITY PAY	0	0	10,130	10,620	10,620	-490
02	OTHER PERSONNEL SERV			62,928	58,962	67,360	67,850	67,850	-490
		52360	MEDICARE	7,491	7,446	5,879	5,672	5,672	207
		52504	MERF PENSION EMPLOYER CONT	69,960	59,859	47,839	49,883	49,883	-2,044
		52917	HEALTH INSURANCE CITY SHARE	169,957	160,262	109,512	121,580	121,580	-12,068
		52920	HEALTH BENEFITS BUYOUT	0	0	500	500	500	0
03	FRINGE BENEFITS			247,407	227,568	163,730	177,635	177,635	-13,905
		53605	MEMBERSHIP/REGISTRATION FEES	1,066	850	1,132	1,132	1,132	0
		54550	COMPUTER SOFTWARE	2,127	10,950	13,200	13,200	13,200	0
		54615	GASOLINE	41,294	70,362	147,260	147,260	147,260	0
		54675	OFFICE SUPPLIES	3,638	4,094	2,108	2,108	2,108	0
04	OPERATIONAL EXPENSES			48,125	86,257	163,700	163,700	163,700	0
		56240	TRANSPORTATION SERVICES	5,128,550	5,035,216	5,324,895	5,324,895	5,324,895	0
		59015	PRINTING SERVICES	150	237	300	300	300	0
05	SPECIAL SERVICES			5,128,700	5,035,453	5,325,195	5,325,195	5,325,195	0
01875	TRANSPORTATION			5,968,198	5,890,056	6,099,774	6,134,304	6,134,304	-34,530
01876	CHARTER SCHOOLS TRANSPORTATION								
		56240	TRANSPORTATION SERVICES	1,180,662	1,490,661	1,490,661	1,490,661	1,490,661	0
05	SPECIAL SERVICES			1,180,662	1,490,661	1,490,661	1,490,661	1,490,661	0
01876	CHARTER SCHOOLS TRANSPORTATION			1,180,662	1,490,661	1,490,661	1,490,661	1,490,661	0
01877	SPECIAL ED TRANSPORTATION								
		56240	TRANSPORTATION SERVICES	9,998,561	10,586,899	9,429,803	9,429,803	9,429,803	0
05	SPECIAL SERVICES			9,998,561	10,586,899	9,429,803	9,429,803	9,429,803	0
01877	SPECIAL ED TRANSPORTATION			9,998,561	10,586,899	9,429,803	9,429,803	9,429,803	0
01878	PAROCHIAL/NON-PUBLIC TRANSP								
		56240	TRANSPORTATION SERVICES	830,714	865,203	865,203	865,203	865,203	0
05	SPECIAL SERVICES			830,714	865,203	865,203	865,203	865,203	0
01878	PAROCHIAL/NON-PUBLIC TRANSP			830,714	865,203	865,203	865,203	865,203	0
01879	SPEC ED - CHARTER SC TRANSPORT								
		56240	TRANSPORTATION SERVICES	39,777	105,842	130,822	130,822	130,822	0
05	SPECIAL SERVICES			39,777	105,842	130,822	130,822	130,822	0
01879	SPEC ED - CHARTER SC TRANSPORT			39,777	105,842	130,822	130,822	130,822	0
01882	SECURITY CLERICALS								
		51000	FULL TIME EARNED PAY	37,006	42,425	42,651	43,563	43,563	-912
01	PERSONNEL SERVICES			37,006	42,425	42,651	43,563	43,563	-912
		51106	REGULAR STRAIGHT OVERTIME	139	0	3,165	3,165	3,165	0
		51108	REGULAR 1.5 OVERTIME PAY	1,179	0	2,000	2,000	2,000	0
		51116	HOLIDAY 2X OVERTIME PAY	185	0	0	0	0	0
		51140	LONGEVITY PAY	0	0	770	840	840	-70
02	OTHER PERSONNEL SERV			1,503	0	5,935	6,005	6,005	-70
		52360	MEDICARE	456	509	584	517	517	67
		52504	MERF PENSION EMPLOYER CONT	4,984	4,689	5,214	5,395	5,395	-181
		52917	HEALTH INSURANCE CITY SHARE	22,408	25,012	25,684	27,740	27,740	-2,056
03	FRINGE BENEFITS			27,849	30,210	31,482	33,652	33,652	-2,170
01882	SECURITY CLERICALS			66,358	72,635	80,068	83,220	83,220	-3,152

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Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01883	SECURITY								
		51000	FULL TIME EARNED PAY	2,827,127	2,924,676	2,941,181	2,743,086	2,743,086	198,095
		51100	PT TEMP/SEASONAL EARNED PA	109,610	103,107	114,636	114,636	114,636	0
01	PERSONNEL SERVICES			2,936,737	3,027,783	3,055,817	2,857,722	2,857,722	198,095
		51108	REGULAR 1.5 OVERTIME PAY	23,460	0	63,861	63,861	63,861	0
		51116	HOLIDAY 2X OVERTIME PAY	6,664	7,001	8,000	8,000	8,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	165,584	146,833	182,736	182,736	182,736	0
		51124	SHIFT 2 - 2X OVERTIME	7,736	5,621	5,000	5,000	5,000	0
		51128	SHIFT 3 - 1.5X OVERTIME	2,705	2,345	9,000	9,000	9,000	0
		51130	SHIFT 3 - 2X OVERTIME	254	318	178	178	178	0
		51138	NORMAL STNDRD SHIFT DIFFER	2,893	1,095	1,337	1,337	1,337	0
		51140	LONGEVITY PAY	0	0	40,106	43,650	43,650	-3,544
		51314	UNUSED VACATION PAY RETIREMENT	0	0	9,027	7,057	7,057	1,970
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	1,185	1,185	1,185	0
02	OTHER PERSONNEL SERV			209,295	163,212	320,430	322,003	322,003	-1,573
		52360	MEDICARE	42,332	42,930	39,186	36,003	36,003	3,183
		52385	SOCIAL SECURITY	7,776	6,407	5,000	5,000	5,000	0
		52399	UNIFORM ALLOWANCE	5,600	4,000	0	0	0	0
		52504	MERF PENSION EMPLOYER CONT	398,105	340,463	324,052	338,592	338,592	-14,540
		52917	HEALTH INSURANCE CITY SHARE	1,027,618	1,076,998	1,067,537	1,100,352	1,100,352	-32,815
		52920	HEALTH BENEFITS BUYOUT	0	0	28,500	28,500	28,500	0
03	FRINGE BENEFITS			1,481,431	1,470,799	1,464,275	1,508,447	1,508,447	-44,172
		53610	TRAINING SERVICES	9,250	0	0	0	0	0
		54675	OFFICE SUPPLIES	805	50	13,185	13,185	13,185	0
		54745	UNIFORMS	0	31,344	39,700	39,700	39,700	0
04	OPERATIONAL EXPENSES			10,055	31,394	52,885	52,885	52,885	0
		56225	SECURITY SERVICES	0	6,225	0	0	0	0
		59005	VEHICLE MAINTENANCE SERVICES	8,901	2,118	1,500	1,500	1,500	0
05	SPECIAL SERVICES			8,901	8,343	1,500	1,500	1,500	0
01883	SECURITY			4,646,419	4,701,531	4,894,907	4,742,557	4,742,557	152,349
01884	FACILITIES ADMINISTRATION								
		51000	FULL TIME EARNED PAY	247,171	266,000	250,596	89,377	89,377	161,219
01	PERSONNEL SERVICES			247,171	266,000	250,596	89,377	89,377	161,219
		51108	REGULAR 1.5 OVERTIME PAY	30,132	26,368	19,045	19,045	19,045	0
		51116	HOLIDAY 2X OVERTIME PAY	359	218	1,000	1,000	1,000	0
		51140	LONGEVITY PAY	0	0	3,075	3,225	3,225	-150
02	OTHER PERSONNEL SERV			30,491	26,587	23,120	23,270	23,270	-150
		52360	MEDICARE	4,212	4,568	2,362	1,291	1,291	1,071
		52504	MERF PENSION EMPLOYER CONT	23,941	23,355	18,473	11,251	11,251	7,222
		52917	HEALTH INSURANCE CITY SHARE	25,116	20,998	21,176	22,870	22,870	-1,694
		52920	HEALTH BENEFITS BUYOUT	0	0	2,000	2,000	2,000	0
03	FRINGE BENEFITS			53,269	48,921	44,011	37,412	37,412	6,599
01884	FACILITIES ADMINISTRATION			330,931	341,508	317,727	150,059	150,059	167,668
01885	FACILITIES CLERICALS								
		51000	FULL TIME EARNED PAY	207,760	183,791	203,298	223,968	223,968	-20,670
01	PERSONNEL SERVICES			207,760	183,791	203,298	223,968	223,968	-20,670
		51106	REGULAR STRAIGHT OVERTIME	371	0	200	200	200	0
		51108	REGULAR 1.5 OVERTIME PAY	541	0	1,000	1,000	1,000	0
		51140	LONGEVITY PAY	0	0	4,535	4,820	4,820	-285
02	OTHER PERSONNEL SERV			912	0	5,735	6,020	6,020	-285
		52360	MEDICARE	2,939	3,103	2,959	3,086	3,086	-127
		52504	MERF PENSION EMPLOYER CONT	27,010	24,066	22,972	27,798	27,798	-4,826
		52917	HEALTH INSURANCE CITY SHARE	45,960	49,728	67,476	73,001	73,001	-5,525
		52920	HEALTH BENEFITS BUYOUT	0	0	2,000	2,000	2,000	0
03	FRINGE BENEFITS			75,909	76,896	95,407	105,885	105,885	-10,478
01885	FACILITIES CLERICALS			284,581	260,688	304,440	335,873	335,873	-31,433
01886	TRADES								
		51000	FULL TIME EARNED PAY	1,628,187	1,584,397	1,535,176	1,600,839	1,600,839	-65,663
		51100	PT TEMP/SEASONAL EARNED PA	60,248	52,917	70,432	70,432	70,432	0
01	PERSONNEL SERVICES			1,688,434	1,637,314	1,605,608	1,671,271	1,671,271	-65,663
		51108	REGULAR 1.5 OVERTIME PAY	192,485	153,493	153,768	153,768	153,768	0
		51116	HOLIDAY 2X OVERTIME PAY	956	498	1,500	1,500	1,500	0
		51122	SHIFT 2 - 1.5X OVERTIME	4,137	12,167	10,770	10,770	10,770	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	984	304	0	0	0	0
		51140	LONGEVITY PAY	0	0	15,000	14,220	14,220	780
		51154	UNUSED SICK TIME PAYOUT	0	0	108	108	108	0
		51314	UNUSED VACATION PAY RETIREMENT	0	0	1,280	1,280	1,280	0
02	OTHER PERSONNEL SERV			198,562	166,461	182,426	181,646	181,646	780
		52360	MEDICARE	23,651	22,548	19,437	20,379	20,379	-942
		52385	SOCIAL SECURITY	6,027	2,168	7,470	7,470	7,470	0
		52504	MERF PENSION EMPLOYER CONT	228,119	189,484	167,490	196,225	196,225	-28,735
		52917	HEALTH INSURANCE CITY SHARE	425,095	431,723	441,723	444,770	444,770	-3,047
		52920	HEALTH BENEFITS BUYOUT	0	0	4,500	4,500	4,500	0
03	FRINGE BENEFITS			682,892	645,924	640,620	673,344	673,344	-32,724
01886	TRADES			2,569,888	2,449,699	2,428,654	2,526,261	2,526,261	-97,607

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01887	CUSTODIANS								
		51000	FULL TIME EARNED PAY	6,147,199	6,494,315	6,361,571	6,728,843	6,728,843	-367,272
01	PERSONNEL SERVICES			6,147,199	6,494,315	6,361,571	6,728,843	6,728,843	-367,272
		51106	REGULAR STRAIGHT OVERTIME	2,774	1,000	1,000	1,000	1,000	0
		51108	REGULAR 1.5 OVERTIME PAY	121,738	118,161	90,000	90,000	90,000	0
		51116	HOLIDAY 2X OVERTIME PAY	3,726	849	2,000	2,000	2,000	0
		51122	SHIFT 2 - 1.5X OVERTIME	394,832	405,782	187,000	187,000	187,000	0
		51124	SHIFT 2 - 2X OVERTIME	2,112	774	2,300	2,300	2,300	0
		51128	SHIFT 3 - 1.5X OVERTIME	0	296	0	0	0	0
		51138	NORMAL STNDRD SHIFT DIFFER	203,258	203,457	120,636	120,636	120,636	0
		51140	LONGEVITY PAY	0	2,775	99,484	111,170	111,170	-11,686
		51154	UNUSED SICK TIME PAYOUT	0	0	1,172	1,172	1,172	0
		51314	UNUSED VACATION PAY RETIREMENT	0	0	4,057	4,057	4,057	0
		51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	529	529	529	0
02	OTHER PERSONNEL SERV			728,439	733,094	508,178	519,864	519,864	-11,686
		52360	MEDICARE	89,829	97,893	81,691	87,039	87,039	-5,348
		52385	SOCIAL SECURITY	6,279	13,291	2,175	4,087	4,087	-1,912
		52504	MERF PENSION EMPLOYER CONT	885,991	805,144	704,159	822,797	822,797	-118,638
		52917	HEALTH INSURANCE CITY SHARE	1,905,006	2,146,107	2,172,245	2,375,343	2,375,343	-203,098
		52920	HEALTH BENEFITS BUYOUT	0	0	25,850	25,850	25,850	0
03	FRINGE BENEFITS			2,887,105	3,062,435	2,986,120	3,315,116	3,315,116	-328,996
01887	CUSTODIANS			9,762,743	10,289,844	9,855,869	10,563,823	10,563,823	-707,954
01888	PT CUSTODIANS								
		51000	FULL TIME EARNED PAY	37,806	37,495	38,241	38,241	38,241	0
01	PERSONNEL SERVICES			37,806	37,495	38,241	38,241	38,241	0
		52360	MEDICARE	548	544	1,000	1,000	1,000	0
		52385	SOCIAL SECURITY	2,344	2,325	4,500	4,500	4,500	0
03	FRINGE BENEFITS			2,892	2,868	5,500	5,500	5,500	0
01888	PT CUSTODIANS			40,699	40,363	43,741	43,741	43,741	0
01889	FRINGE JANITORS & ENGINEER RET								
		52516	JANITOR/ENGINEER RETIREMEN	861,495	796,380	734,224	767,806	767,806	-33,582
03	FRINGE BENEFITS			861,495	796,380	734,224	767,806	767,806	-33,582
01889	FRINGE JANITORS & ENGINEER RET			861,495	796,380	734,224	767,806	767,806	-33,582
01890	CUSTODIAL SERVICES								
		54540	BUILDING MATERIALS & SUPPLIE	5,800	6,668	15,985	15,985	15,985	0
		54545	CLEANING SUPPLIES	294,930	209,034	265,232	254,158	254,158	11,074
		54550	COMPUTER SOFTWARE	7,800	0	0	0	0	0
		54680	OTHER SUPPLIES	0	1,985	0	0	0	0
		54720	PAPER AND PLASTIC SUPPLIES	34,572	82,771	76,779	81,779	81,779	-5,000
		54745	UNIFORMS	9,020	36,178	29,100	36,100	36,100	-7,000
		55165	PARKS EQUIPMENT	7,371	5,504	34,404	4,378	4,378	30,026
04	OPERATIONAL EXPENSES			359,492	342,140	421,500	392,400	392,400	29,100
		56170	OTHER MAINTENANCE & REPAIR S	38,061	20,159	17,900	20,500	20,500	-2,600
05	SPECIAL SERVICES			38,061	20,159	17,900	20,500	20,500	-2,600
01890	CUSTODIAL SERVICES			397,552	362,298	439,400	412,900	412,900	26,500
01891	UTILITIES								
		53110	WATER UTILITY	234,350	241,007	290,600	229,577	229,577	61,023
		53120	SEWER USER FEES	253,201	281,006	297,793	189,216	189,216	108,577
		53130	ELECTRIC UTILITY SERVICES	3,223,876	3,016,422	3,241,628	3,241,628	3,241,628	0
		53140	GAS UTILITY SERVICES	1,234,142	1,083,551	1,300,000	1,456,580	1,456,580	-156,580
		54620	HEATING OIL	15,151	1,692	16,090	30,528	30,528	-14,438
04	OPERATIONAL EXPENSES			4,960,720	4,623,677	5,146,112	5,147,530	5,147,530	-1,418
01891	UTILITIES			4,960,720	4,623,677	5,146,112	5,147,530	5,147,530	-1,418
01893	OPERATING BUILDING SERVICES								
		53050	PROPERTY RENTAL/LEASE	319,084	314,722	281,982	277,782	277,782	4,200
		53605	MEMBERSHIP/REGISTRATION FEES	0	0	300	300	300	0
		54670	MEDICAL SUPPLIES	1,304	918	1,500	1,500	1,500	0
		54675	OFFICE SUPPLIES	2,685	3,807	2,968	3,000	3,000	-32
04	OPERATIONAL EXPENSES			323,072	319,447	286,750	282,582	282,582	4,168
		56055	COMPUTER SERVICES	0	25,616	29,421	28,451	28,451	970
		59015	PRINTING SERVICES	52	79	104	104	104	0
05	SPECIAL SERVICES			52	25,695	29,525	28,555	28,555	970
		53205	PRINCIPAL PAYMENTS	60,000	60,000	60,000	60,000	60,000	0
06	OTHER FINANCING USES			60,000	60,000	60,000	60,000	60,000	0
01893	OPERATING BUILDING SERVICES			383,124	405,142	376,275	371,137	371,137	5,138
01894	REGULATORY COMPLIANCE								
		53610	TRAINING SERVICES	8,232	450	450	450	450	0
		54540	BUILDING MATERIALS & SUPPLIE	4,685	0	0	0	0	0
		55080	ELECTRICAL EQUIPMENT	12,690	1,050	0	4,000	4,000	-4,000
		55110	HVAC EQUIPMENT	103,196	59,690	155,619	154,119	154,119	1,500
		55155	OFFICE EQUIPMENT RENTAL/LEAS	1,814	1,894	2,500	2,500	2,500	0
04	OPERATIONAL EXPENSES			130,616	63,084	158,569	161,069	161,069	-2,500
		56045	BUILDING MAINTENANCE SERVICE	332,113	357,227	371,896	372,996	372,996	-1,100
		56060	CONSTRUCTION SERVICES	20,905	56,449	45,482	46,900	46,900	-1,418
		56080	ENVIRONMENTAL SERVICES	69,926	81,806	86,259	86,850	86,850	-591
		56125	LANDSCAPING SERVICES	53,431	15,164	17,102	21,200	21,200	-4,098
		56170	OTHER MAINTENANCE & REPAIR S	180,537	137,602	208,450	186,500	186,500	21,950
		56180	OTHER SERVICES	21,808	21,615	6,000	8,000	8,000	-2,000
05	SPECIAL SERVICES			678,720	669,863	735,189	722,446	722,446	12,743
01894	REGULATORY COMPLIANCE			809,336	732,947	893,758	883,515	883,515	10,243

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01895	VEHICLE MAINTENANCE (FACILITIE								
		54010	AUTOMOTIVE PARTS	14,516	3,696	7,800	7,800	7,800	0
		54535	TIRES & TUBES	10,701	11,027	10,000	9,000	9,000	1,000
		54615	GASOLINE	85,132	53,190	51,000	59,000	59,000	-8,000
		55190	ROADWAY EQUIPMENT	12,460	12,450	3,500	5,580	5,580	-2,080
04	OPERATIONAL EXPENSES			122,809	80,363	72,300	81,380	81,380	-9,080
		59005	VEHICLE MAINTENANCE SERVICES	67,668	70,944	57,500	61,000	61,000	-3,500
05	SPECIAL SERVICES			67,668	70,944	57,500	61,000	61,000	-3,500
01895	VEHICLE MAINTENANCE (FACILITIE			190,477	151,307	129,800	142,380	142,380	-12,580
01896	FACILITIES MAINTENANCE & REPAI								
		53705	ADVERTISING SERVICES	416	0	0	0	0	0
		54540	BUILDING MATERIALS & SUPPLIE	93,271	105,950	89,703	116,830	116,830	-27,127
		54560	COMMUNICATION SUPPLIES	320	2,591	1,000	1,000	1,000	0
		54640	HARDWARE/TOOLS	53,803	64,145	51,000	58,000	58,000	-7,000
		54650	LANDSCAPING SUPPLIES	6,284	4,230	1,000	3,000	3,000	-2,000
		54715	PLUMBING SUPPLIES	53,909	26,225	76,800	38,000	38,000	38,800
		54765	WATER/SEWER SUPPLIES	8,396	5,265	5,000	7,000	7,000	-2,000
		55080	ELECTRICAL EQUIPMENT	93,887	51,838	62,000	59,000	59,000	3,000
		55110	HVAC EQUIPMENT	131,973	118,854	305,500	297,000	297,000	8,500
		55145	EQUIPMENT RENTAL/LEASE	13,298	16,063	10,000	16,000	16,000	-6,000
		55220	WATER/SEWER EQUIPMENT	51,425	91,055	124,000	130,000	130,000	-6,000
		55505	SCHOOL FURNITURE	0	0	250	250	250	0
04	OPERATIONAL EXPENSES			506,981	486,216	726,253	726,080	726,080	173
		56045	BUILDING MAINTENANCE SERVICE	91,164	40,449	52,240	30,000	30,000	22,240
		56060	CONSTRUCTION SERVICES	6,877	11,000	8,000	7,000	7,000	1,000
		56170	OTHER MAINTENANCE & REPAIR S	59,433	17,094	6,550	20,000	20,000	-13,450
		56180	OTHER SERVICES	28,400	52,169	28,536	30,000	30,000	-1,464
		56225	SECURITY SERVICES	288,796	270,240	280,020	282,820	282,820	-2,800
05	SPECIAL SERVICES			474,671	390,952	375,346	369,820	369,820	5,526
01896	FACILITIES MAINTENANCE & REPAI			981,652	877,167	1,101,599	1,095,900	1,095,900	5,699
01898	GENERAL FUND BOE ADMINISTRATIO								
		59505	INKIND-CITY SERVICES	0	0	2,290,691	2,290,691	2,290,691	0
04	OPERATIONAL EXPENSES			0	0	2,290,691	2,290,691	2,290,691	0
		56180	OTHER SERVICES	0	3,700	0	0	0	0
05	SPECIAL SERVICES			0	3,700	0	0	0	0
01898	GENERAL FUND BOE ADMINISTRATIO			0	3,700	2,290,691	2,290,691	2,290,691	0
01899	BOE GRANT ADMINISTRATION								
		56180	OTHER SERVICES	0	0	0	20,087,458	-38,194,656	38,194,656
05	SPECIAL SERVICES			0	0	0	20,087,458	-38,194,656	38,194,656
01899	BOE GRANT ADMINISTRATION			0	0	0	20,087,458	-38,194,656	38,194,656

EDUCATION DIVISIONS
BOARD OF EDUCATION FOOD SERVICES
 BUDGET DETAIL

Aresta L. Johnson
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Requested	FY 2018 Proposed	Variance
01900	NUTR-NUTRITION							
	41620	CATERING SALES	17,554	11,158	5,000	10,500	10,500	5,500
	41621	STUDENT SALES	306,370	277,453	306,370	312,497	312,497	6,127
	41622	OTHER SALES	438,234	355,314	357,901	366,849	366,849	8,948
	42121	NUTRITION-FEDERALPORTION,CAF	8,791,351	9,000,623	8,981,367	10,033,912	10,033,912	1,052,545
	42617	FEDERAL BREAKFAST PROGRAM	4,467,868	4,652,872	4,599,110	4,747,092	4,747,092	147,982
	44618	STATE PORTION - LUNCH	156,619	158,802	157,010	158,580	158,580	1,570
	44619	STATEPORTION-BREAKFASTPROGRAM	126,065	120,672	126,380	109,951	109,951	-16,429
01900	NUTR-NUTRITION		14,304,062	14,576,893	14,533,138	15,739,381	15,739,381	1,206,243
			525,474,812	535,818,760	552,491,617	551,984,948	542,494,011	-9,997,606

APPROPRIATION SUMMARY

Function	Functiondescription	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 Proposed	Variance
09	FOOD SERVICE	14,095,810	14,301,185	14,545,305	15,739,380	15,739,380	-1,194,075

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
BOE DEBT SERVICE APPROPRIATION SUPPLEMENT

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01900	BOE FOOD SERVICES								
		51000	FULL TIME EARNED PAY	3,549,480	4,189,907	4,842,552	4,499,088	4,499,088	343,464
		51100	PT TEMP/SEASONAL EARNED PA	650,000	686,897	626,410	808,954	808,954	-182,544
01	PERSONNEL SERVICES			4,199,480	4,876,804	5,468,962	5,308,042	5,308,042	160,920
		51106	REGULAR STRAIGHT OVERTIME	119,587	150,846	182,886	110,033	110,033	72,853
		51108	REGULAR 1.5 OVERTIME PAY	1,500	3,756	3,580	4,023	4,023	-443
		51116	HOLIDAY 2X OVERTIME PAY	0	1,111	0	1,190	1,190	-1,190
		51138	NORMAL STNDRD SHIFT DIFFER	583	58	0	62	62	-62
		51140	LONGEVITY PAY	117,385	121,946	106,240	107,620	107,620	-1,380
		51154	UNUSED SICK TIME PAYOUT	6,811	184,637	10,000	11,500	11,500	-1,500
		51156	UNUSED VACATION TIME PAYOUT	22,768	16,031	20,000	21,800	21,800	-1,800
		51314	UNUSED VACATION PAY RETIREMENT	5,801	23,567	10,000	15,000	15,000	-5,000
		51318	PERSONAL DAY PAYOUT RETIREMENT	416	1,657	2,000	2,040	2,040	-40
		51400	GENERAL STIPENDS	0	16,808	22,604	15,600	15,600	7,004
		51404	TRAVEL ALLOWANCE/STIPENDS	6,786	7,163	10,240	10,080	10,080	160
02	OTHER PERSONNEL SERV			281,636	527,580	367,550	298,947	298,947	68,603
		52150	LIFE INSURANCE NUTRITION	9,373	9,713	9,445	9,956	9,956	-511
		52312	WORKERS' COMP INDM - NUTRITION	21,200	27,600	50,000	250,000	250,000	-200,000
		52314	WORKERS' COMP MED - NUTRITION	21,600	28,500	50,000	250,000	250,000	-200,000
		52360	MEDICARE	46,968	67,685	57,292	59,346	59,346	-2,054
		52385	SOCIAL SECURITY	17,891	45,223	17,891	46,128	46,128	-28,237
		52397	UNEMPLOYMENT	5,596	3,936	12,500	18,092	18,092	-5,592
		52399	UNIFORM ALLOWANCE	34,100	33,275	34,375	33,275	33,275	1,100
		52404	RX CLAIMS - NUTRITION	0	0	0	424,345	424,345	-424,345
		52504	MERF PENSION EMPLOYER CONT	501,075	484,971	441,377	559,733	559,733	-118,356
		52917	HEALTH INSURANCE CITY SHARE	1,769,730	1,663,532	1,351,733	1,621,940	1,621,940	-270,207
		52920	HEALTH BENEFITS BUYOUT	0	48,333	22,000	98,000	98,000	-76,000
		52934	NUTRITION EMPLY HEALTH COPAY	644,480	0	0	134,737	134,737	-134,737
03	FRINGE BENEFITS			3,072,013	2,412,768	2,046,613	3,505,552	3,505,552	-1,458,939
		53110	WATER UTILITY	7,230	6,274	8,225	6,527	6,527	1,698
		53120	SEWER USER FEES	5,351	4,590	7,054	4,776	4,776	2,278
		53130	ELECTRIC UTILITY SERVICES	189,271	182,386	205,000	184,800	184,800	20,200
		53140	GAS UTILITY SERVICES	85,317	94,277	87,800	98,085	98,085	-10,285
		53605	MEMBERSHIP/REGISTRATION FEES	2,490	2,674	1,620	3,052	3,052	-1,432
		54010	AUTOMOTIVE PARTS	-50	0	0	0	0	0
		54545	CLEANING SUPPLIES	10,782	12,388	13,534	13,267	13,267	267
		54555	COMPUTER SUPPLIES	2,622	950	1,140	1,017	1,017	123
		54595	MEETING/WORKSHOP/CATERING FOOD	5,263,053	5,286,128	5,435,051	5,316,252	5,316,252	118,800
		54600	FOOD SERVICE SUPPLIES	556,672	478,541	518,740	490,554	490,554	28,186
		54615	GASOLINE	10,678	6,440	6,317	6,766	6,766	-449
		54620	HEATING OIL	474	298	500	635	635	-135
		54640	HARDWARE/TOOLS	32,655	15,457	28,850	16,082	16,082	12,768
		54645	LABORATORY SUPPLIES	2,400	2,960	3,744	3,170	3,170	574
		54675	OFFICE SUPPLIES	6,059	5,492	6,467	11,732	11,732	-5,265
		54745	UNIFORMS	7,679	5,995	8,500	6,420	6,420	2,080
		55045	VEHICLES	0	0	0	66,500	66,500	-66,500
		55055	COMPUTER EQUIPMENT	8,949	0	7,000	35,742	35,742	-28,742
		55095	FOOD SERVICE EQUIPMENT	2,208	1,259	11,535	9,348	9,348	2,187
		55145	EQUIPMENT RENTAL/LEASE	75	0	0	21,557	21,557	-21,557
		55155	OFFICE EQUIPMENT RENTAL/LEAS	0	59,764	0	0	0	0
		56015	AGRIC/HEAVY EQ MAINT SRVCS	14,859	7,868	12,085	10,433	10,433	1,652
04	OPERATIONAL EXPENSES			6,208,776	6,173,742	6,363,162	6,306,715	6,306,715	56,447
		56045	BUILDING MAINTENANCE SERVICE	56,025	62,428	59,000	78,743	78,743	-19,743
		56055	COMPUTER SERVICES	39,990	32,877	41,140	36,938	36,938	4,202
		56115	HUMAN SERVICES	189	4,672	900	5,000	5,000	-4,100
		56170	OTHER MAINTENANCE & REPAIR S	205,888	171,508	160,000	157,568	157,568	2,432
		56175	OFFICE EQUIPMENT MAINT SRVCS	11,400	11,443	11,400	12,255	12,255	-855
		56180	OTHER SERVICES	4,492	12,078	6,378	12,936	12,936	-6,558
		59005	VEHICLE MAINTENANCE SERVICES	15,742	15,214	20,000	16,294	16,294	3,706
		59010	MAILING SERVICES	179	72	200	390	390	-190
05	SPECIAL SERVICES			333,905	310,291	299,018	320,123	320,123	-21,106
01900	BOE FOOD SERVICES			14,095,810	14,301,185	14,545,305	15,739,380	15,739,380	-1,194,075

FY 2017-2018 PROPOSED GENERAL FUND BUDGET
 BOARD OF EDUCATION FOOD SERVICE APPROPRIATION SUPPLEMENT

BOE DEBT SERVICE / BOE OTHER

Org#	Org Description	Object#	Object Description	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	2018 Requested	2018 PROPOSED	Variance
01940	BOE DEBT SERVICE								
		53200	PRINCIPAL & INTEREST DEBT SERV	16,233,038	16,062,353	16,490,000	17,240,000	17,462,001	-972,001
06	OTHER FINANCING USES			16,233,038	16,062,353	16,490,000	17,240,000	17,462,001	-972,001
01940	BOE DEBT SERVICE			16,233,038	16,062,353	16,490,000	17,240,000	17,462,001	-972,001
				525,161,882	534,868,729	552,491,617	597,576,683	542,494,011	9,997,606