

# Bridgeport

Connecticut



Annual Operating Budget

Fiscal Year 2021-2022

Mayor Joseph P. Ganim

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FY 2021-2022 PROPOSED GENERAL FUND BUDGET

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MAYOR'S PROPOSED BUDGET for  
FISCAL YEAR JULY 1, 2021 to JUNE 30, 2022

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## ACCOUNTING POLICIES

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### *FISCAL YEAR*

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

### *BALANCED BUDGET*

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

### *BASIS OF ACCOUNTING*

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

### *BUDGET PROCEDURE*

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

### *INTERNAL CONTROLS*

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

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

*LEGAL DEBT LIMIT*

The overall statutory debt limit for the City is equal to seven times the annual receipts from taxation or \$2.17 billion. As of June 30, 2020, the City recorded long-term debt of \$791.4 million related to Governmental Activities and \$34.3 million related to Business-Type Activities, well below its statutory debt limit. For more information on debt service, see the debt service section.

*RISK MANAGEMENT*

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

*WORKERS' COMPENSATION*

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

*GROUP HEALTH INSURANCE*

Over the last twenty years the City had established an Internal Service Fund, the Self-Insurance, to account for and finance the retained risk of loss for medical benefits coverage. Due to the City experiencing significant increases in claim payments over prior fiscal years the City converted to a fully insured plan for health coverage. Each union of the City has converted throughout the current fiscal year, with only a few retiree members still currently under the self-insured plan. Payments within the Internal Service Fund related to claims incurred and outstanding prior to July 1, 2019 were completed during the year ended June 30, 2020. Future liability claims incurred but not reported (IBNR) is limited to the retirees still in the self-insurance at June 30, 2020. At June 30, 2020 this amount is \$11,515.

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

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

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

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- Prescription benefits for all employees and all retirees except Medicare-eligible fire and police retirees.

The following programs are provided under fully insured contracts:

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

As of June 30, 2020, the amount of prepaid asset in the fund is \$461,540

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

A reconciliation of changes in the aggregate liabilities for claims for the 2006-2020 fiscal years:

	LIABILITY: START OF FISCAL YEAR	CURRENT YEAR		LIABILITY: END OF FISCAL YEAR
		CLAIMS & CHANGES IN ESTIMATES	CLAIM PAYMENTS	
<b>2020</b>	67,099,154	116,128,431	118,026,081	65,201,504
<b>2019</b>	64,380,988	128,924,740	126,206,574	67,099,154
<b>2018</b>	65,118,524	114,760,694	115,498,230	64,380,988
<b>2017</b>	69,649,911	115,284,166	119,815,553	65,118,524
<b>2016</b>	76,149,977	89,186,492	95,686,558	69,649,911
<b>2015</b>	100,760,078	76,864,705	101,474,806	76,149,977
<b>2014</b>	104,770,856	109,095,945	113,106,723	100,760,078
<b>2013</b>	102,185,796	106,837,040	104,251,980	104,770,856
<b>2012</b>	109,987,266	99,431,453	107,232,923	102,185,796
<b>2011</b>	83,701,474	124,650,961	98,365,169	109,987,266
<b>2010</b>	72,277,783	119,677,303	108,253,612	83,701,474
<b>2009</b>	67,301,000	102,263,079	90,691,701	72,277,783
<b>2008</b>	65,740,860	88,167,399	86,607,259	67,301,000
<b>2007</b>	50,070,000	95,669,180	79,998,320	65,740,860
<b>2006</b>	54,076,619	71,379,804	75,386,423	50,070,000

The current portion of claims incurred but not reported as of June 30, 2020 is \$10,532,754, which relates to Group Health Insurance Claims of \$11,515 and \$10,521,239 of general liability and workmen's compensation claims and is reported in the Internal Service Fund. The remaining liability for general liability and workmen's compensation claims of \$54,668,750 is recorded as long-term liability.

#### AUDIT

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

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

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#### UNDESIGNATED FUND BALANCE POLICY

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##### PURPOSE

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

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

##### POLICY

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

##### RATIONALE

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

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

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

##### REPLENISHMENT OF SHORTFALL

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



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

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

## DESCRIPTION OF FUND STRUCTURE

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

Detailed financial schedules for all the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City’s Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City’s website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2018 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

### GOVERNMENTAL FUNDS

The City of Bridgeport maintains 19 individual governmental funds. The major funds of these 19 are discussed below.

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

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

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

CAPITAL PROJECT FUNDS are utilized for various construction projects as well as the purchase of the City’s fleet inventory. Capital Project Funds are used to account for the

proceeds of general obligation bonds and other financing sources for the planning, acquisition and construction or improvement of major capital facilities such as new schools and urban renewal projects.

### *PROPRIETARY FUNDS*

ENTERPRISE FUNDS are used to report activities that are financed and operated in a manner similar to a private business enterprise. In the case of the City of Bridgeport, the Water Pollution Control Authority or WPCA, is one such fund which accounts for the activities of the City's two sewage treatment plants, sewage pumping stations, and collection systems for the City of Bridgeport. These funds are covered in the Finance Department's Annual Financial Report, but not in this document.

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

### *FIDUCIARY FUNDS*

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

## THE BUDGET PROCESS

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### *MAYOR RECOMMENDED PREPARATION*

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

### *CITY COUNCIL PROCESS*

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

## **BUDGET TIMETABLE**

### **FISCAL YEAR 2021 – 2022**

<u><b>DATE</b></u>	<u><b>DAY</b></u>	<u><b>ACTION</b></u>
January 15, 2021	Friday	Departments submit Five Year Capital Projects Template and back-up to OPM
January 29, 2021	Friday	Departments submit Service Indicators; Mission Statement; Status of FY 2021 Goals & Accomplishments; and FY 2022 Goals
January 29, 2021	Friday	Departments (including BOE) data enter budget requests into MUNIS
<i>February 1 – March 26</i>		<i>Mayor formulates General Fund Budget</i>
March 2, 2021 (no later than)	Tuesday	Mayor Submits Five Year Capital Plan to the City Council
April 6, 2021 (no later than)	Tuesday	Per City Charter, Mayor submits Proposed General Fund Budget to the City Council
TBD		BAC meetings and Public Hearings held
May 4, 2021 (no later than)	Tuesday	Five Year Capital Plan is adopted and submitted to Mayor for signature
May 11, 2021 (no later than)	Tuesday	City Council submits Adopted General Fund Budget to the Mayor
May 25, 2021 (no later than)	Tuesday	Last day for the Mayor to veto the City Council's Adopted General Fund Budget
June 1, 2021 (no later than)	Tuesday	Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted General Fund Budget
June 8, 2021 (no later than)	Tuesday	City Council sets mill rate (mill rate set no later than seven (7) days after action on the Budget is complete)

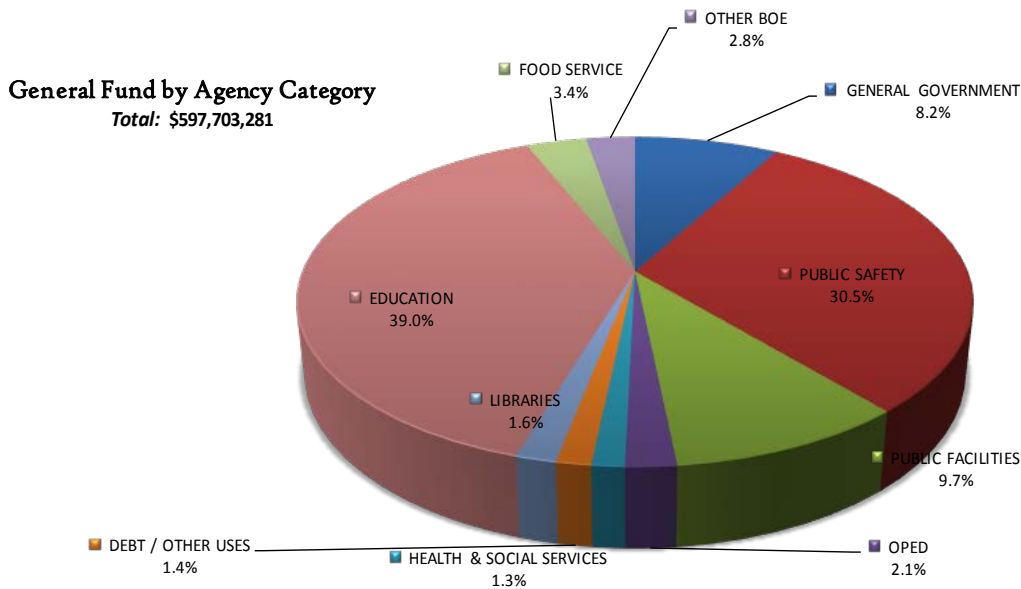
FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY APPROPRIATION SUMMARY

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	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY2022 Proposed vs FY 2021 Budget
01	GENERAL GOVERNMENT	44,041,865	44,947,519	45,824,008	48,703,130	49,078,065	-3,254,057
02	PUBLIC SAFETY	167,819,464	168,615,964	173,154,415	183,971,734	182,074,979	-8,920,564
03	PUBLIC FACILITIES	51,269,318	50,876,406	54,999,019	57,444,464	57,755,522	-2,756,504
04	OPED	11,793,911	10,543,931	11,661,062	12,285,647	12,312,929	-651,867
05	HEALTH & SOCIAL SERVICES	4,670,694	5,957,408	7,713,021	7,452,888	7,927,103	-214,082
06	DEBT / OTHER USES	4,779,914	5,806,363	1,689,638	8,418,624	8,422,802	-6,733,164
07	LIBRARIES	7,415,851	7,753,227	7,907,696	8,126,010	9,814,545	-1,906,849
08	EDUCATION	229,908,785	230,985,977	233,235,977	254,641,395	233,235,977	0
09	FOOD SERVICE	17,844,020	15,239,669	19,651,674	20,431,353	20,431,353	-779,679
10	OTHER BOE	16,719,777	15,763,085	16,100,000	16,650,006	16,650,006	-550,006
<b>TOTAL</b>		<b>556,277,611</b>	<b>556,489,550</b>	<b>571,936,510</b>	<b>618,125,251</b>	<b>597,703,281</b>	<b>-25,766,771</b>



**GENERAL FUND BUDGET**

**BY APPROPRIATION TYPE**

Char Code	Char Code Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY 2022 Proposed vs FY 2021 Budget
01	PERSONNEL SERVICES	218,153,857	212,896,715	227,189,138	235,616,202	233,801,015	-6,611,877
02	OTHER PERSONNEL SERV	30,443,394	30,762,052	32,218,234	34,252,436	34,785,436	-2,567,202
03	FRINGE BENEFITS	133,734,801	141,610,995	137,093,497	153,508,508	154,146,727	-17,053,230
04	OPERATIONAL EXPENSES	40,079,940	37,134,489	41,321,051	45,263,015	45,340,795	-4,019,744
05	SPECIAL SERVICES	61,848,349	60,533,421	59,644,619	65,098,190	45,238,389	14,406,230
06	OTHER FINANCING USES	72,017,270	73,551,878	74,469,971	84,386,900	84,390,919	-9,920,948
<b>TOTAL GENERAL FUND</b>		<b>556,277,611</b>	<b>556,489,550</b>	<b>571,936,510</b>	<b>618,125,251</b>	<b>597,703,281</b>	<b>-25,766,771</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (55.64%). The second largest source of revenue is Intergovernmental Revenue (34.08%)—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#	Department	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
					Requested Budget	Mayor Proposed Budget	Vs FY22 Proposed Budget
01010	COMPROLLER'S OFFICE	8,719,450	5,728,346	7,854,313	2,740,873	2,750,873	-5,103,440
01030	IN-PLANT PRINTING	0	0	500	0	0	-500
01040	TAX COLLECTOR	328,107,434	339,187,275	342,214,870	339,514,331	347,072,595	4,857,725
01041	TAX AESSOR	16,018,899	15,599,246	15,444,552	28,588,928	37,533,667	22,089,115
01045	TREASURY	1,118,845	625,221	800,000	200,000	200,000	-600,000
01070	CIVIL SERVICE	6,050	70,962	7,200	7,200	7,200	0
01090	TOWN CLERK	2,705,290	2,377,520	2,515,700	2,515,700	2,515,700	0
01108	INFORMATION TECHNOLOGY SERVICE	0	-86	250	250	250	0
01112	MINORITY BUSINESS RESOURCE OFF	0	0	0	0	0	0
01250	POLICE ADMINISTRATION	6,125,891	4,878,123	5,627,350	5,627,350	6,427,350	800,000
01260	FIRE DEPARTMENT ADMINISTRATION	269,154	215,151	237,600	237,600	237,600	0
01285	WEIGHTS & MEASURES	93,425	88,490	96,000	96,000	90,000	-6,000
01290	EMERGENCY OPERATIONS CENTER	117,600	47,729	75,000	75,000	75,000	0
01300	PUBLIC FACILITIES ADMINISTRATI	787,560	1,646,564	2,132,800	1,592,800	607,800	-1,525,000
01325	SANITATION & RECYCLING	1,080	580	4,800	1,900	1,900	-2,900
01341	BEARDSLEY ZOO / CAROUSEL	253,879	127,000	203,000	203,000	203,000	0
01350	RECREATION	14,755	6,516	12,300	6,300	6,300	-6,000
01355	PARKS ADMINISTRATION	2,030,075	2,026,975	2,004,283	2,304,283	2,104,283	100,000
01375	AIRPORT	868,969	815,338	875,700	881,200	871,200	-4,500
01385	ENGINEERING	5,869	2,458	5,000	3,000	3,000	-2,000
01450	OPED ADMINISTRATION	142,830	72,427	600,000	600,000	595,000	-5,000
01455	BUILDING DEPARTMENT	3,125,086	2,437,486	2,727,300	3,002,300	2,577,300	-150,000
01456	ZONING, BOARD OF APPEALS	19,233	17,134	23,000	23,000	23,000	0
01457	ZONING COMMISSION	276,577	277,734	268,250	268,250	268,250	0
01552	VITAL STATISTICS	392,142	341,538	390,000	390,000	370,000	-20,000
01554	COMMUNICABLE DISEASE CLINIC	4,435	2,880	3,500	3,500	3,500	0
01555	ENVIRONMENTAL HEALTH	343,902	302,817	387,815	387,815	367,815	-20,000
01556	HOUSING CODE	70,555	81,480	80,500	80,500	70,500	-10,000
01600	GENERAL PURPOSE BONDS PAYAB	1,935,846	454,441	404,409	367,602	0	-404,409
01610	OTHER FINANCING USES	33,668	649,703	50,000	50,000	5,050,000	5,000,000
01863	BOE ADMINISTRATION	167,465,135	167,190,583	167,238,845	167,238,845	167,238,845	0
01900	NUTR-NUTRITION	17,844,020	15,239,669	19,651,673	20,431,353	20,431,353	779,680
<b>TOTAL</b>		<b>558,897,654</b>	<b>560,511,247</b>	<b>571,936,510</b>	<b>577,438,880</b>	<b>597,703,281</b>	<b>25,766,771</b>

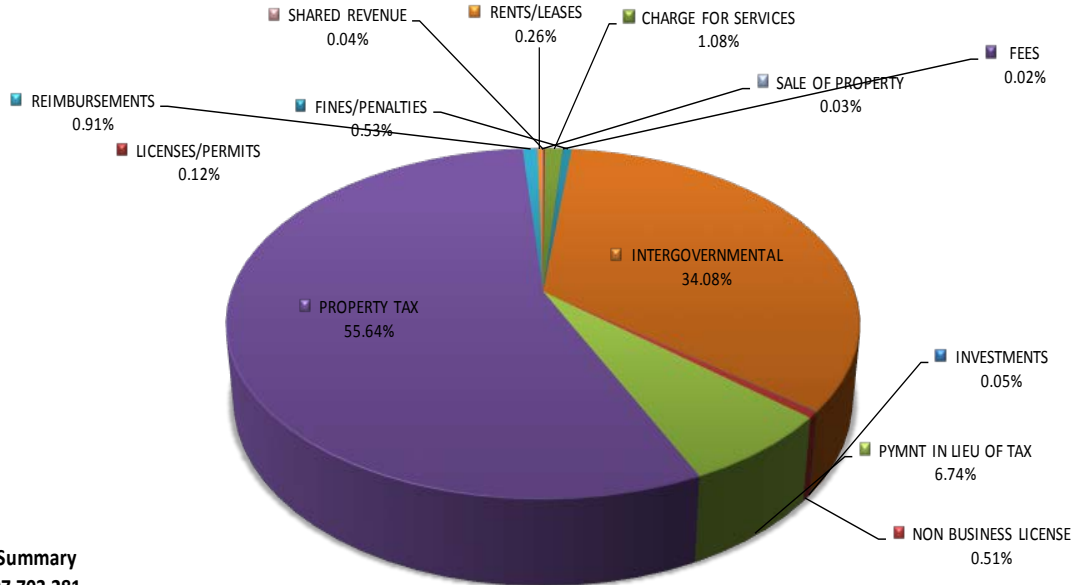
FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

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

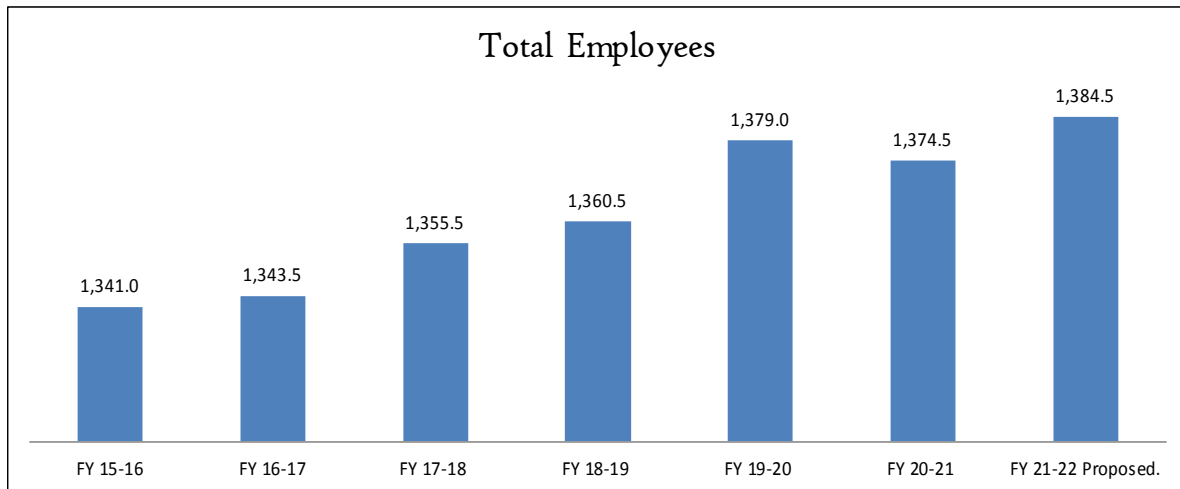
Rev Cat/Type	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY2022 Requested	FY21 Budget	
					FY22 Mayor Proposed	Vs FY22 Proposed
LICENSES/PERMITS	751,699	592,152	746,915	757,015	726,015	-20,900
CHARGE FOR SERVICES	6,564,049	6,243,463	8,524,100	6,598,800	6,448,800	-2,075,300
FEES	91,119	73,695	92,450	92,450	92,450	0
FINES/PENALTIES	4,152,766	4,659,396	4,009,300	3,456,300	3,156,300	-853,000
INTERGOVERNMENTAL	193,088,504	186,177,065	192,175,949	194,011,473	198,643,871	6,467,922
INVESTMENTS	1,518,845	925,221	1,450,000	300,000	300,000	-1,150,000
NON BUSINESS LICENSE	3,615,289	2,866,860	3,219,600	3,494,600	3,039,600	-180,000
PYMNT IN LIEU OF TAX	15,670,368	12,986,191	12,722,435	25,326,272	25,841,100	13,118,665
PROPERTY TAX	310,867,349	323,144,415	326,549,899	325,399,899	332,553,335	6,003,436
REIMBURSEMENTS	10,454,764	7,439,909	7,805,990	5,421,300	5,421,300	-2,384,690
RENTS/LEASES	1,098,316	1,111,026	1,571,283	1,565,783	1,550,783	-20,500
SALE OF PROPERTY	199,526	753,207	200,000	200,000	170,000	-30,000
SHARED REVENUE	90,288	133,085	248,700	153,700	153,700	-95,000
BUSINESS LICENSES/PE	320	0	0	0	0	0
FEES, FINES, FORFEIT	0	0	0	0	0	0
INTERGOVERNMENTAL RE	5,158,725	7,748,358	6,130,848	5,057,247	5,057,247	-1,073,601
PAYMENTS IN LIEU OF	5,575,610	5,657,204	5,639,041	5,504,041	14,448,780	8,809,739
PROPERTY TAXES	0	0	750,000	0	0	-750,000
SHARED REVENUES	120	0	100,000	100,000	100,000	0
<b>TOTAL</b>	<b>558,897,654</b>	<b>560,511,247</b>	<b>571,936,510</b>	<b>577,438,880</b>	<b>597,703,281</b>	<b>25,766,771</b>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY PERSONNEL SUMMARY

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22 vs 21
DEPARTMENTS	Total	Total	Total	Total	Total	Total	Total	Total
GENERAL GOVERNMENT	166.0	167.5	163.0	159.0	157.5	156.5	160.5	-4.0
% OF TOTAL EMPLOYEES	15%	12%	12%	12%	11%	11%	12%	40%
PUBLIC SAFETY	847	850.5	855.5	857.5	862.0	859.0	866.0	-7.0
% OF TOTAL EMPLOYEES	63%	63%	63%	63%	63%	62%	63%	70%
TOTAL: PUBLIC FACILITIES	189	186.0	209.5	212.5	217.0	207.5	204.5	3.0
% OF TOTAL EMPLOYEES	14%	14%	15%	16%	16%	15%	15%	-30%
PLANNING AND DEVELOPMENT	42	36.0	35.0	36.0	36.5	39.5	40.5	-1.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	10%
Total: HEALTH & SOCIAL SERVICES	45	46.5	42.5	39.5	39.5	60.0	60.0	0.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	4%	4%	0%
LIBRARIES	53	57.0	50.0	56.0	66.5	52.0	53.0	-1.0
% OF TOTAL EMPLOYEES	4%	4%	4%	4%	5%	4%	4%	10%
<b>TOTAL: ALL CITY EMPLOYEES</b>	<b>1,341.0</b>	<b>1,343.5</b>	<b>1,355.5</b>	<b>1,360.5</b>	<b>1,379.0</b>	<b>1,374.5</b>	<b>1,384.5</b>	<b>-10.0</b>





FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY APPROPRIATION CATEGORY

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**PERSONNEL SERVICES**

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

**OTHER PERSONNEL SERVICES**

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

**FRINGE BENEFITS**

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

**OPERATIONAL EXPENSES**

(MAJOR CATEGORIES)

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

**SPECIAL SERVICES**

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

**OTHER FINANCING USES**

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

## BRIDGEPORT AT A GLANCE

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### *FORM OF GOVERNMENT*

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

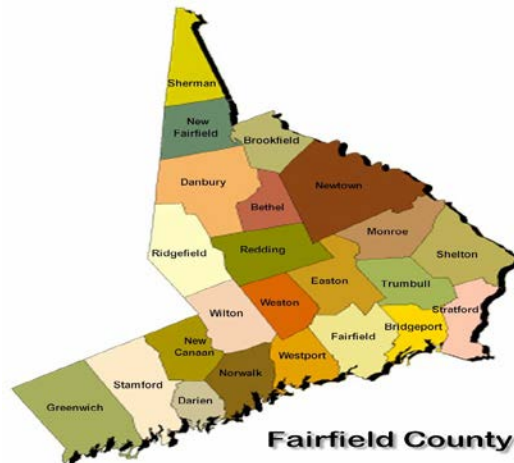
The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and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

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

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

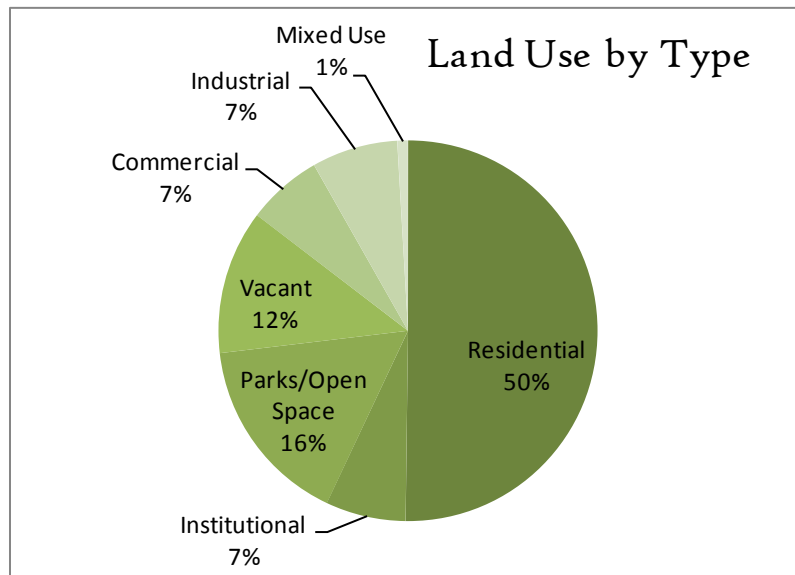
### *GEOGRAPHY*

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



*PHYSICAL DESCRIPTION*

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



*COMMUNITY PROFILE*

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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

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

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

**DEMOGRAPHICS AND ECONOMICS**

Bridgeport is Connecticut’s largest city with a population estimated at 144,399 residents. The City, surrounding towns, and the State are still recuperating from the effects of the national economic downturn, but all are starting to show a small improvement in their unemployment rate. As of June 30, 2020, the unemployment rate for the City of Bridgeport was 7.4%, up from 5.3% from the prior year due to the covid-19 health pandemic. Connecticut’s overall unemployment rate increased to 6.3% from 4.0% in the previous year.

Per the State of Connecticut statute, every town municipality is required to implement real estate property revaluation every five years. The City of Bridgeport implemented real estate revaluation on the October 2020 Grand List. Based on the October 2020 revaluation, the Real Estate, Personal Properties & Motor Vehicles assessed taxable grand list in Bridgeport stands at \$8,027,696,970, a figure higher than the total assessed taxable grand list property valuation for Bridgeport in 2019 which stood at \$6,485,590,321. In raw dollars, the total assessed taxable property values in Bridgeport increased by over \$1.5 billion dollars. Here is a breakdown of the new taxable grand list assessment:

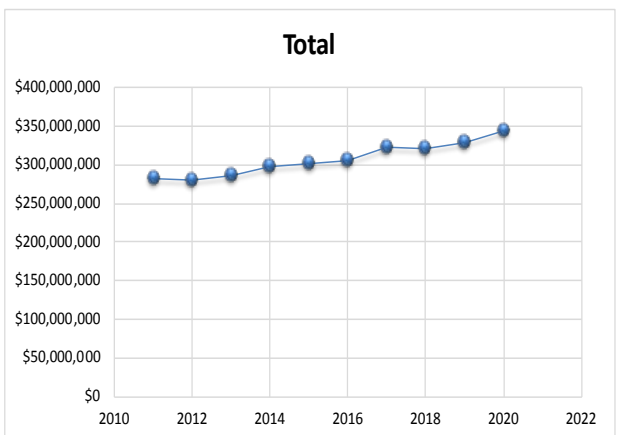
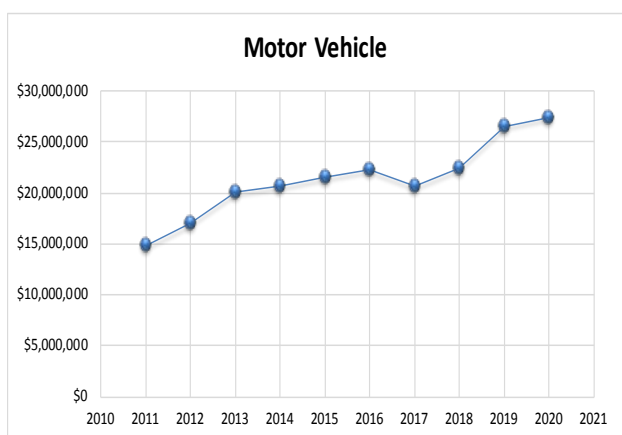
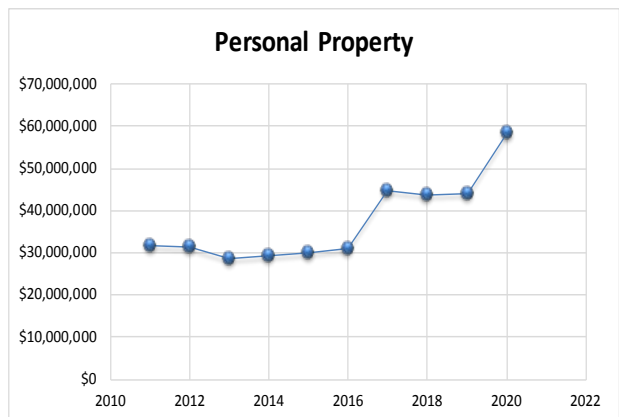
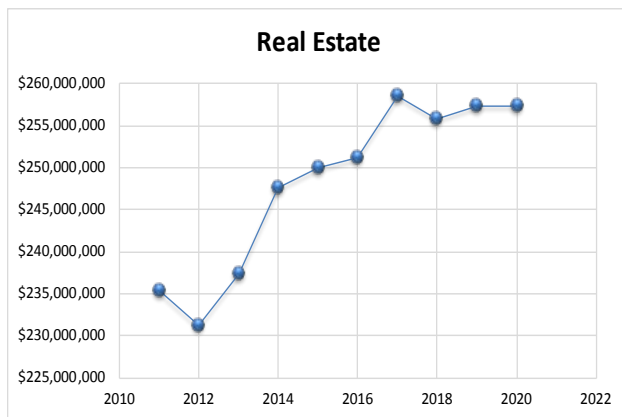
The October 2020 Grand List value will result in the city lowering the mill rate.

<b>All Taxable:</b>	<b>2020</b>	<b>2019</b>
Real Property	\$6,321,439,718	\$4,805,426,707
Personal Property	\$1,153,666,821	\$1,142,924,119
Motor Vehicles	\$552,590,431	\$537,239,495
<b>Total Grand List:</b>	<b>\$8,027,696,970</b>	<b>\$6,485,590,321</b>
Change \$2020 v \$2019 (\$)	\$1,542,106,649	
Change \$2020 v \$2019 (%)	19%	

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS  
 LAST TEN FISCAL YEARS 2011-2020

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
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
2017	\$258,466,001	\$44,695,896	\$20,667,952	\$323,829,849
2018	\$255,799,752	\$43,620,964	\$22,434,590	\$321,855,306
2019	\$257,366,589	\$43,934,685	\$26,591,985	\$327,893,259
2020	\$257,256,833	\$58,551,391	\$27,438,508	\$343,246,732
<b>CHANGE 2011-2021</b>	<u>14.68%</u>	<u>41.28%</u>	<u>75.17%</u>	<u>21.12%</u>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2020 vs 2011

	FY 2020			FY 2011		
			% of Total			% of Total City
	Taxable	Rank	City Taxable Assessed Value	Taxable	Rank	City Taxable Assessed Value
<b>PRINCIPAL PROPERTY TAXPAYERS - Real Property</b>	<b>Assessed Value</b>	<b>Rank</b>	<b>Value</b>	<b>Assessed Value</b>	<b>Rank</b>	<b>Assessed Value</b>
PSEG Power Connecticut LLC*	\$ 427,307,661	1	6.59%	\$ 52,663,326	6	4.91%
United Illuminating Co. Inc.	\$ 299,288,000	2	4.61%	\$ 132,181,954	2	12.32%
CRRA/US Bank National Association (real property Wheelabrator)	\$115,500,000	3	1.78%	\$ 140,046,244	1	13.05%
Bridgeport Energy LLC	\$91,749,954	4	1.41%	\$ 48,784,414	7	4.55%
Connecticut Light & Power	\$49,710,940	5	0.77%	\$ 45,923,653	8	4.28%
People's United Bank	\$49,443,840	6	0.76%	\$ 69,021,817	5	6.43%
Southern CT Gas Co.-Energy EA	\$43,507,490	7	0.67%	\$ 72,065,357	4	6.72%
Dominion Bpt Fuel Cell LLC	\$30,387,630	8	0.47%	n/a		n/a
Aquarian Water Co. of CT*	\$22,425,580	9	0.35%	n/a		n/a
Watermark 3030 Park LLC	\$21,000,000	10	0.32%	\$ 25,532,028	10	2.38%
Success Village Apts Inc.	\$20,907,235			\$26,762,580	10	2.49%
Shelbourne Lafayette (formerly BPT Lafayette 2005 LLC)	\$12,510,990			\$15,400,000	9	1.44%
AT&T Mobility	\$13,372,720			\$75,341,484	3	7.02%
Wheelabrator BPT LP (personal property)	\$271,900			\$288,528,884	1	26.89%
Cingular Wireless LLC (now declares to State - City gets PILOT from CT State)	n/a			\$80,663,062	2	7.52%
Other (Taxable Properties)	\$ 5,288,206,381			-		
<b>Total Taxable Grand List</b>	<b>\$6,485,590,321</b>			<b>\$1,072,914,803</b>		<b>100.00%</b>

PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2020 vs 2009

Employer	2020			2009	
	Employee Total	Employee Type	Rank	Employees*	Rank
Bridgeport Hospital, Inc.	2,386	(2,027 FT / 356 Per Diem & 3 Temp)	1	2,700*	1
St. Vincent's Medical Center	2,325	(1,889 FT & 436 PT)****	2	2,200*	3
People's United Bank	1,338	(1,288 FT / 50 PT)***	3	2,400*	2
Sikorsky Aircraft	358		4	600*	5
Lacey Manufacturing Company	342	(342 FT)	5	350*	8
University of Bridgeport	340	(340 FT)	6	537**	6
Bridgeport Health Care Center	297****		7	1,100*	4
Prime Line Resources	220	(216 FT Reg. / 4 FT Temp.)	8	406*	7
Housatonic Community College	209	(195 Perm. FT / 14 Temp. FT)****	9	184*	10
Watermark	227	(109 FT / 56 On-Call / 62 PT)	10	300**	9

\*=2007 Data

\*\*=2008 Data

\*\*\*=2017 Data

\*\*\*\*=2019 Data

Note: Rankings are based on Full Time Employees Only

Sources: City of Bridgeport - Finance Dept.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2019

Area	1990	2000	2019	Change 1990-2019	
				Number	Percent
Bridgeport	141,686	139,529	144,399	2,713	1.9%
Fairfield County CT	827,646	882,567	943,332	115,686	14.0%

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT


**POPULATION** **CHARACTERISTICS**

Fact	Fact Note	Bridgeport	Fairfield County	United States
<b>People</b>				
Population estimates, July 1, 2019, (V2019)		144,399	943,332	328,239,523
Population estimates base, April 1, 2010, (V2019)		144,246	916,904	308,758,105
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)		0.10%	2.90%	6.30%
Population, Census, April 1, 2010		144,229	916,829	308,745,538
<b>Race and Hispanic Origin</b>				
White alone, percent		40.40%	78.40%	76.30%
Black or African American alone, percent	(a)	35.10%	12.90%	13.40%
American Indian and Alaska Native alone, percent	(a)	0.40%	0.50%	1.30%
Asian alone, percent	(a)	3.40%	5.90%	5.90%
Native Hawaiian and Other Pacific Islander alone, percent	(a)	0.00%	0.10%	0.20%
Two or More Races, percent		4.90%	2.20%	2.80%
Hispanic or Latino, percent	(b)	40.80%	20.50%	18.50%
White alone, not Hispanic or Latino, percent		20.10%	60.90%	60.10%
<b>Population Characteristics</b>				
Veterans, 2015-2019		3,630	31,387	18,230,322
Foreign born persons, percent, 2015-2019		30.30%	22.00%	13.60%
<b>Households</b>				
Housing units, July 1, 2019, (V2019)		X	375,360	139,684,244
Owner-occupied housing unit rate, 2015-2019		41.80%	67.10%	64.00%
Median value of owner-occupied housing units, 2015-2019		\$174,700	\$428,500	\$217,500
Median selected monthly owner costs -with a mortgage, 2015-2019		\$1,937	\$2,815	\$1,595
Median selected monthly owner costs -without a mortgage, 2015-2019		\$922	\$1,142	\$500
Median gross rent, 2015-2019		\$1,163	\$1,499	\$1,062
Building permits, 2019		X	2,326	1,386,048
Households, 2015-2019		50,638	340,189	120,756,048
Persons per household, 2015-2019		2.79	2.72	2.62
Living in same house 1 year ago, percent of persons age 1 year+, 2015-2019		83.10%	88.20%	85.80%
Language other than English spoken at home, percent of persons age 5 years+, 2015-2019		48.80%	29.70%	21.60%
Households with a computer, percent, 2015-2019		86.50%	92.70%	90.30%
Households with a broadband Internet subscription, percent, 2015-2019		78.70%	88.50%	82.70%
<b>Businesses</b>				
Total employer establishments, 2018		X	27,122	7,912,405
Total employment, 2018		X	421,898	130,881,471
Total annual payroll, 2018 (\$1,000)		X	33,784,838	7,097,310,272
Total employment, percent change, 2017-2018		X	-1.80%	1.80%
Total nonemployer establishments, 2018		X	97,854	26,485,532
All firms, 2012		10,452	107,557	27,626,360
Men-owned firms, 2012		5,149	60,955	14,844,597
Women-owned firms, 2012		4,352	34,959	9,878,397
Minority-owned firms, 2012		5,505	21,309	7,952,386
Nonminority-owned firms, 2012		4,349	81,744	18,987,918
Veteran-owned firms, 2012		692	8,715	2,521,682
Nonveteran-owned firms, 2012		9,152	93,696	24,070,685
<b>Geography</b>				
Population per square mile, 2010		9,029.00	1,467.20	87.4
Land area in square miles, 2010		15.97	624.89	3,531,905.43

[About datasets used in this table](#)

**Value Notes**

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

Some estimates presented here come from sample data, and thus have sampling errors that may render some apparent differences between geographies statistically indistinguishable. Click the Quick Info  icon to the left of each row in TABLE view to learn about sampling error.

The vintage year (e.g., V2019) refers to the final year of the series (2010 thru 2019). *Different vintage years of estimates are not comparable.*

**Fact Notes**

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

**Value Flags**



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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

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

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GENERAL GOVERNMENT DIVISIONS  
**OFFICE OF THE MAYOR**

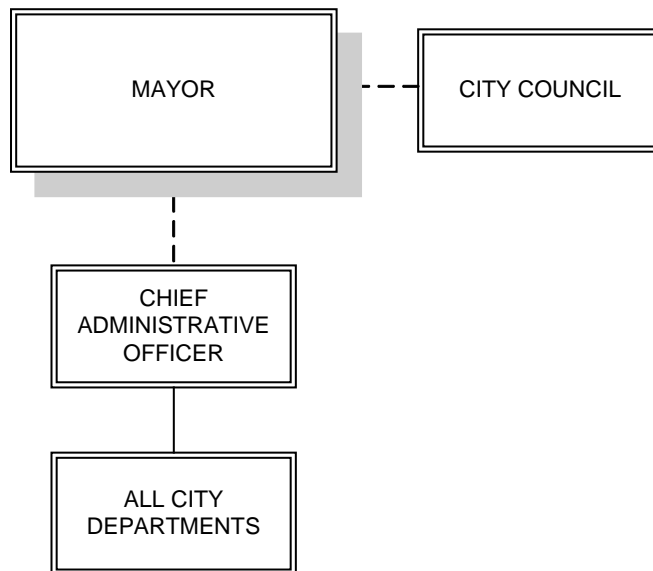
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MISSION STATEMENT

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

OBJECTIVES

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 OFFICE OF THE MAYOR BUDGET DETAIL

Honorable Joseph P. Ganim  
 Mayor

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01001 OFFICE OF THE MAYOR</b>								
	01	PERSONNEL SERVICES	683,772	672,830	731,022	749,178	749,178	-18,156
	02	OTHER PERSONNEL SERV	14,474	15,198	4,125	2,925	2,925	1,200
	03	FRINGE BENEFITS	184,108	164,689	193,449	223,018	223,018	-29,569
	04	OPERATIONAL EXPENSES	21,001	21,689	24,150	24,150	24,150	0
	05	SPECIAL SERVICES	4,410	1,961	5,500	5,500	5,500	0
			<b>907,765</b>	<b>876,366</b>	<b>958,246</b>	<b>1,004,771</b>	<b>1,004,771</b>	<b>-46,525</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1	1	0	0	0	MAYOR	155,912	159,030	159,030	-3,118
	1	1	0	0	0	CHIEF OF STAFF - MAYOR'S OFFIC	140,475	143,285	143,285	-2,810
	1	1	0	0	0	PROJECT MANAGER	92,360	94,207	94,207	-1,847
	1	1	0	0	0	CLERICAL ASSISTANT	34,680	34,680	34,680	0
	1	1	0	0	0	RECEPTIONIST	43,531	44,402	44,402	-871
	1	1	0	0	0	EXECUTIVE OFFICE MANAGER	92,360	94,207	94,207	-1,847
	1	1	0	0	0	MAYOR'S AIDE	97,419	99,367	99,367	-1,948
<b>01001000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAYOR'S COMMUNITY LIAISON</b>	<b>74,285</b>	<b>80,000</b>	<b>80,000</b>	<b>-5,715</b>
<b>OFFICE OF THE MAYOR</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>731,022</b>	<b>749,178</b>	<b>749,178</b>	<b>-18,156</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Promote public health and safety (particularly as it relates to the COVID-19 pandemic), assist and connect small businesses with coronavirus relief efforts, and coordinate with the federal, state, and local government and health institutions to administer coronavirus vaccines throughout the community.
  
2. Improve the quality of life for Bridgeport residents by tackling blight, litter, and illegal dumping, keeping our streets and public spaces clean and safe, and promoting public safety and well-being within our neighborhoods.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

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

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01001000 OFFICE OF THE MAYOR</b>								
	51000	FULL TIME EARNED PAY	683,772	672,830	731,022	749,178	749,178	-18,156
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>683,772</b>	<b>672,830</b>	<b>731,022</b>	<b>749,178</b>	<b>749,178</b>	<b>-18,156</b>
	51140	LONGEVITY PAY	3,675	2,400	4,125	2,925	2,925	1,200
	51156	UNUSED VACATION TIME PAYOUT	10,799	12,798	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>14,474</b>	<b>15,198</b>	<b>4,125</b>	<b>2,925</b>	<b>2,925</b>	<b>1,200</b>
	52360	MEDICARE	9,879	9,746	10,323	10,520	10,520	-197
	52385	SOCIAL SECURITY	4,114	113	4,244	4,244	4,244	0
	52504	MERF PENSION EMPLOYER CONT	72,027	91,657	114,806	136,453	136,453	-21,647
	52917	HEALTH INSURANCE CITY SHARE	98,087	63,173	64,076	71,801	71,801	-7,725
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>184,108</b>	<b>164,689</b>	<b>193,449</b>	<b>223,018</b>	<b>223,018</b>	<b>-29,569</b>
	53605	MEMBERSHIP/REGISTRATION FEES	995	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	6,801	6,044	6,000	6,000	6,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,271	2,828	3,700	3,700	3,700	0
	54675	OFFICE SUPPLIES	8,311	10,172	7,850	7,850	7,850	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,623	2,645	5,600	5,600	5,600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>21,001</b>	<b>21,689</b>	<b>24,150</b>	<b>24,150</b>	<b>24,150</b>	<b>0</b>
	56110	FINANCIAL SERVICES	3,259	-749	1,500	1,500	1,500	0
	56250	TRAVEL SERVICES	252	2,425	3,000	3,000	3,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	695	285	1,000	1,000	1,000	0
	56240	TRANSPORTATION SERVICES	203	0	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>4,410</b>	<b>1,961</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>01001</b>	<b>OFFICE OF THE MAYOR</b>		<b>907,765</b>	<b>876,366</b>	<b>958,246</b>	<b>1,004,771</b>	<b>1,004,771</b>	<b>-46,525</b>

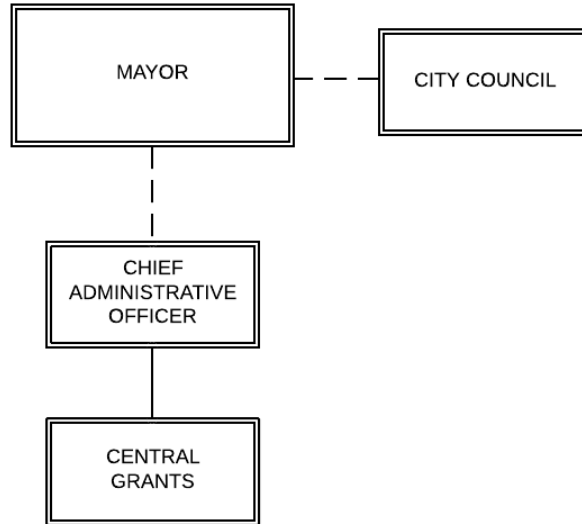
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GENERAL GOVERNMENT DIVISIONS  
**CENTRAL GRANTS**

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS BUDGET DETAIL

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Isolina DeJesus  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY 2022 Proposed Vs FY 2021 Budget
<b>01005 CENTRAL GRANTS OFFICE</b>								
	01	PERSONNEL SERVICES	253,684	259,607	285,081	289,091	289,091	-4,010
	02	OTHER PERSONNEL SERV	4,531	4,219	1,575	1,650	1,650	-75
	03	FRINGE BENEFITS	166,632	116,330	137,207	156,053	156,053	-18,846
	04	OPERATIONAL EXPENSES	11,211	14,535	18,550	18,550	18,550	0
	05	SPECIAL SERVICES	1,584	1,157	10,000	10,000	10,000	0
			<b>437,643</b>	<b>395,848</b>	<b>452,413</b>	<b>475,344</b>	<b>475,344</b>	<b>-22,931</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021 Modified Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY2022 Proposed VS FY2021 Budget
	1	1	1	0	0	GRANT WRITER	69,030	69,720	69,720	-690
	1	1	0	0	0	DIRECTOR CENTRAL GRANTS	107,157	108,765	108,765	-1,608
	1	1	1	0	0	ADMINISTRATIVE ASSISTANT	46,655	47,122	47,122	-467
<b>01005000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>OPM POLICY ANALYST</b>	<b>62,239</b>	<b>63,484</b>	<b>63,484</b>	<b>-1,245</b>
<b>CENTRAL GRANTS OFFICE</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>285,081</b>	<b>289,091</b>	<b>289,091</b>	<b>-4,010</b>



FY 2021-2022 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>CENTRAL GRANTS</b>						
Number of Grant applications filed	56	45	48	49	41	50
Number of Grant Applications Funded	41	25	34	33	36	40
Number of Grant Applications Pending	0	0	3	3	2	N/A
Number of Grant Applications Denied	15	20	11	13	3	10
% of Grant applications funded	73%	55%	70%	67%	88%	80%
Total dollars awarded to the City of Bridgeport	\$15,687,734	\$10,947,519	\$7,429,217	\$6,663,913	\$10,033,218	\$12,000,000
Total Dollars Pending	N/A	N/A	\$24,000,000	\$3,113,698	\$2,312,212	N/A
Total dollars awarded to Community Organizations	N/A	N/A	N/A	N/A	N/A	N/A

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

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

FY 2020 – 2021 GOAL STATUS UPDATE:

1. Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis. **STATUS: *The Central Grants Department submitted 41 applications to support city projects and programs. Of the 41 applications; 36 have been awarded, 2 are pending notification, and 3 have been denied. Ongoing meetings with departments have proven difficult during the pandemic, however the number of applications submitted has increased.***
2. Strive to improve grant success rate by 20% through more focused application efforts and collaborations. **STATUS: *Due to COVID-19 Pandemic and the need to ensure a safe and secure 2020 Presidential Election, the Central Grants Department focused on securing funds to support those needs.***
3. Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements. **STATUS: *The department continues to participate in various training opportunities to ensure compliance. In addition, provide technical support to grant program managers and department administrators.***

FY 2021-2022 PROPOSED GENERAL BUDGET  
 CENTRAL GRANTS PROGRAM HIGHLIGHTS

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FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. 2020 Presidential Election: In partnership with the Registrar of Voters and Town Clerk, the Grants Department secured \$463,495 in grant funds to help conduct a safe and secure election.
2. COVID-19 Response: FEMA Public Assistance reimbursement for emergency protective measures at 100% and approximately \$1M to support Health Department and Sikorsky Memorial Airport.
3. The Grants Department partnered with the MIRA and Career Resources to secure \$680,000 to implement the Bridgeport Families First (BFF) program. The BFF Program is designed to serve 125 incarcerated or formerly incarcerated parents as well as their minor children with a series of interventions, which include services of a licensed family therapist, fatherhood group sessions, and financial literacy workshops.
4. Additional funds also secured include \$1,875,000 for the hiring of 15 new police officers and \$3,562,689 to fund lead abatement remediation to 125 housing units.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	N/A	N/A	
Goal#2	20%	50%	Pandemic and 2020 Presidential Election focus.
Goal#3	100%	100%	Exceptional grant management. No compliance issues or findings.

FY 2021-2022 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	FY 2021 Budget
						Requested Budget	Mayor Proposed Budget	
<b>01005000 CENTRAL GRANTS OFFICE</b>								
	51000	FULL TIME EARNED PAY	253,684	259,607	285,081	289,091	289,091	-4,010
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>253,684</b>	<b>259,607</b>	<b>285,081</b>	<b>289,091</b>	<b>289,091</b>	<b>-4,010</b>
	51140	LONGEVITY PAY	1,425	1,500	1,575	1,650	1,650	-75
	51156	UNUSED VACATION TIME PAYOUT	3,106	2,719	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,531</b>	<b>4,219</b>	<b>1,575</b>	<b>1,650</b>	<b>1,650</b>	<b>-75</b>
	52360	MEDICARE	3,385	3,441	3,556	3,513	3,513	43
	52385	SOCIAL SECURITY	1,563	0	5,860	11,295	11,295	-5,435
	52504	MERF PENSION EMPLOYER CONT	27,413	37,306	47,757	56,242	56,242	-8,485
	52917	HEALTH INSURANCE CITY SHARE	134,271	75,583	80,034	85,003	85,003	-4,969
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>166,632</b>	<b>116,330</b>	<b>137,207</b>	<b>156,053</b>	<b>156,053</b>	<b>-18,846</b>
	54595	MEETING/WORKSHOP/CATERING FOOD	660	431	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	5,023	3,971	3,500	3,500	3,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,733	5,855	6,500	6,500	6,500	0
	54700	PUBLICATIONS	0	0	200	200	200	0
	53905	EMP TUITION AND/OR TRAVEL REIM	295	95	1,500	1,500	1,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	32	500	500	500	0
	53750	TRAVEL EXPENSES	0	0	3,500	3,500	3,500	0
	54705	SUBSCRIPTIONS	0	0	850	850	850	0
	53705	ADVERTISING SERVICES	500	0	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	0	4,151	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>11,211</b>	<b>14,535</b>	<b>18,550</b>	<b>18,550</b>	<b>18,550</b>	<b>0</b>
	56085	FOOD SERVICES	0	0	500	500	500	0
	56165	MANAGEMENT SERVICES	0	0	2,000	2,000	2,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,584	1,157	6,000	6,000	6,000	0
	56250	TRAVEL SERVICES	0	0	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,584</b>	<b>1,157</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>01005</b>	<b>CENTRAL GRANTS OFFICE</b>		<b>437,643</b>	<b>395,848</b>	<b>452,413</b>	<b>475,344</b>	<b>475,344</b>	<b>-22,931</b>

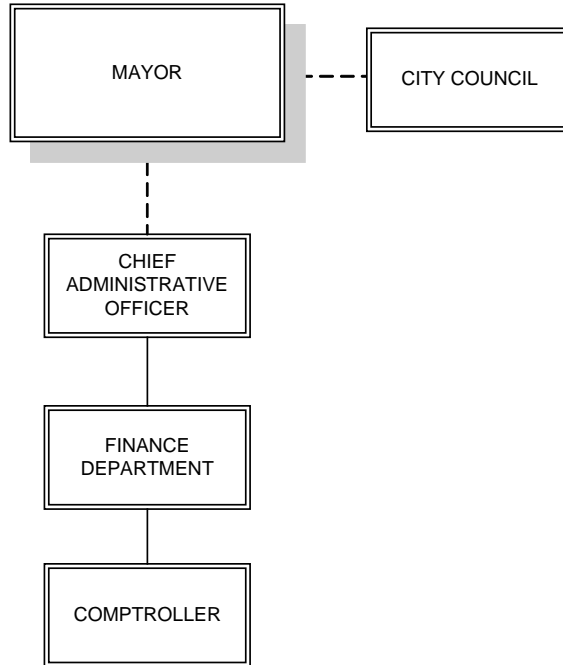
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FINANCE DIVISIONS  
**COMPTROLLER'S OFFICE**

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MISSION STATEMENT

The Comptrollers Division of the Finance Department strives to serve both the public and the City to effectively manage all accounting operations and results for the City. The Department provides customer service to all City agencies and departments as well as coordinates all MUNIS accounting and preparation of annual CAFRs. The division processes all account payable vendor payments and coordinates all revenue and capital project accounting and bank reconciliations for the City.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE BUDGET DETAIL

Kenneth Flatto  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>							
	41277	RESTITUTION RECOVERY	99,652	111,470	5,000	5,000	5,000	0
	41559	COURT FINES	53,991	59,397	50,000	50,000	50,000	0
	44550	TOWN AID	1,383,698	1,385,123	1,385,123	1,376,373	1,376,373	-8,750
	41639	PORT JEFFERSON STEAMBOAT RENT	0	110,000	0	0	0	0
	41610	FREEDOM OF INFORMATION FEES	421	468	200	200	200	0
	41564	ADMINISTRATIVEFEE/OVERHEADALLO	16,000	16,000	15,000	15,000	15,000	0
	41562	DEBTSERVICEINTERESTREIMBURSEME	5,226,713	2,352,003	2,379,690	0	0	-2,379,690
	41560	PROPERTY RENTAL	6,240	6,240	7,000	7,000	7,000	0
	45354	WPCACOLLECTIONSERVICEREIMBURSE	900,666	893,158	927,000	927,000	927,000	0
	41553	BOOKS / MAP SALES	0	0	100	100	100	0
	41552	STATE BINGO	0	0	200	200	200	0
	41551	O.T.B INCOME	223,912	157,943	275,000	100,000	110,000	-165,000
	41549	BILLED SERVICES	0	0	2,000,000	0	0	-2,000,000
	41538	COPIES	27,344	-12,065	10,000	10,000	10,000	0
	41514	LIBRARY OVERHEAD ADM COST	150,000	150,000	150,000	150,000	150,000	0
	41392	DEBT SERVICE PARENT CENTER	60,000	0	0	0	0	0
	41561	STATE LOCIIP FOR DEBT SERVICES	170,812	198,610	0	0	0	0
	41555	CAPITAL FUND INTEREST TRANSFER	400,000	300,000	650,000	100,000	100,000	-550,000
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>		<b>8,719,450</b>	<b>5,728,346</b>	<b>7,854,313</b>	<b>2,740,873</b>	<b>2,750,873</b>	<b>-5,103,440</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Vs FY 2021 Budget
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>							
	01	PERSONNEL SERVICES	597,231	660,016	799,127	823,284	823,284	-24,157
	02	OTHER PERSONNEL SERV	4,698	7,362	4,600	2,500	2,500	2,100
	03	FRINGE BENEFITS	250,604	226,551	367,191	301,880	301,880	65,311
	04	OPERATIONAL EXPENSES	3,899	467	8,594	9,994	9,994	-1,400
	05	SPECIAL SERVICES	301,445	272,038	315,000	310,000	310,000	5,000
			<b>1,157,877</b>	<b>1,166,434</b>	<b>1,494,512</b>	<b>1,447,658</b>	<b>1,447,658</b>	<b>46,854</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE BUDGET DETAIL

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PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	4	4	0	0	0	ACCOUNTING CLERK I (35 HOURS)	186,404	191,892	191,892	-5,488
	3	3	0	0	0	ACCOUNTING CLERK II (35 HOURS)	167,382	181,277	181,277	-13,895
	1	1	0	0	0	FINANCIAL MANAGEMENT SUPERVIS	88,774	90,549	90,549	-1,775
	1	1	0	0	0	ACCOUNTANT	81,044	85,024	85,024	-3,980
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,101	87,323	87,323	-7,222
	1	0	0	0	1	DEPUTY DIRECTOR OF FINANCE	106,639	0	0	106,639
	0	1	0	1	0	CHIEF ACCOUNTANT	0	96,660	96,660	-96,660
01010000	1	1	0	0	0	CAPITOL PROJECTS FIXED ASSETS	88,783	90,559	90,559	-1,776
COMPTROLLER'S OFFICE	12	12	0	1	1		799,127	823,284	823,284	-24,157

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>COMPTROLLER'S OFFICE</b>						
Number of:						
Accounts Payable Checks Issued	17,238	17,458	17,508	13,570	6,786	15,200
Manual checks processed	11	9	19	6	1	4
ACH Vendor Payments processed	2,749	2,950	2,412	2,281	1,089	2,500
Manual checks processed payroll	478	435	402	189	67	150
Travel requests processed	118	81	86	54	4	10
Payment Vouchers processed	48,809	48,214	47,971	41,226	22,697	44,000
Scanned Back Pages for Invoices (2)	488,090	489,230	479,710	412,260	226,970	450,000
Capital Project checks processed	315	453	498	384	211	420
Capital Project wires processed	57	36	95	60	32	85
Cash Receipts processed	6,965	7,120	6,553	191	47	150
Federal 1099 Forms issued	643	674	612	670	650	650
W-2 Statements issued	5,408	5,120	5,353	5,294	5,036	5,036
Payroll Checks Issued (1)	13,447	12,956	17,025	15,456	7,480	15,000
Payroll Direct Deposit (1)	158,250	157,235	151,177	150,045	74,567	150,000
Payroll Vendor Checks Issued	3,125	3,150	2,522	2,496	1,248	2,500
Payroll Vendor Direct Deposit	1,605	1,545	2,340	2,280	1,140	2,300
Pension checks issued (Police, Fire, Janitor)	8,696	8,567	8,026	7,614	3,674	7,400
<i>Grants Administration:</i>						
number of new and recurring grants	131	124	127	138	70	140
number of grants closed	63	56	49	50	20	40
Financial report delivery date	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

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

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

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Perform successful FY 2022 monthly accounting processes and annual hard close for annual audit.
2. Accomplish capital project accounting and revenue coordination with the new Energov system.

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. To automate more of the paperwork that is required to complete processing, such as reducing hard copy pay checks.
2. to standardize departmental revenue procedures in a more uniform manner.

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. To ensure that long term Pension Plans remain adequately funded.
2. To pursue strategies to reduce the city's liability related to post retirement benefits.

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

1. The annual 2020 CAFR and audit were completed with a clean opinion.
2. All monthly journal entries and closes were handled timely.
3. The new MUNIS upgrade was completed successfully, and support was given to install Energov.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. The Comptrollers division handled the rotating and remote access for all key staff.
2. The Comptrollers division attained a management audit letter with no findings.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b>FY 2020-2021 Short-Term Goals (Less than 1 year).</b>			
Goal#1	100%	100%	Goal realized fully.
Goal#2	100%	100%	Goal realized fully.
Goal#3	100%	100%	Goal realized fully.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01010000 COMPTROLLER'S OFFICE</b>								
	51000	FULL TIME EARNED PAY	597,231	660,016	799,127	823,284	823,284	-24,157
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>597,231</b>	<b>660,016</b>	<b>799,127</b>	<b>823,284</b>	<b>823,284</b>	<b>-24,157</b>
	51140	LONGEVITY PAY	3,750	5,475	4,200	2,100	2,100	2,100
	51156	UNUSED VACATION TIME PAYOUT	948	1,887	400	400	400	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,698</b>	<b>7,362</b>	<b>4,600</b>	<b>2,500</b>	<b>2,500</b>	<b>2,100</b>
	52504	MERF PENSION EMPLOYER CONT	69,371	85,522	131,666	156,988	156,988	-25,322
	52917	HEALTH INSURANCE CITY SHARE	171,057	131,650	210,496	133,722	133,722	76,774
	52360	MEDICARE	8,252	8,310	10,263	11,170	11,170	-907
	52385	SOCIAL SECURITY	1,923	1,069	14,766	0	0	14,766
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>250,604</b>	<b>226,551</b>	<b>367,191</b>	<b>301,880</b>	<b>301,880</b>	<b>65,311</b>
	54700	PUBLICATIONS	0	0	250	250	250	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	1,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	500	0	500	500	500	0
	54675	OFFICE SUPPLIES	2,931	467	4,500	5,500	5,500	-1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	1,150	650	650	500
	54555	COMPUTER SUPPLIES	468	0	900	1,800	1,800	-900
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	237	237	237	0
	53705	ADVERTISING SERVICES	0	0	57	57	57	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,899</b>	<b>467</b>	<b>8,594</b>	<b>9,994</b>	<b>9,994</b>	<b>-1,400</b>
	56165	MANAGEMENT SERVICES	2,157	14,426	15,000	10,000	10,000	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	9,288	6,112	10,000	10,000	10,000	0
	56100	AUDITING SERVICES	290,000	251,500	290,000	290,000	290,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>301,445</b>	<b>272,038</b>	<b>315,000</b>	<b>310,000</b>	<b>310,000</b>	<b>5,000</b>
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>		<b>1,157,877</b>	<b>1,166,434</b>	<b>1,494,512</b>	<b>1,447,658</b>	<b>1,447,658</b>	<b>46,854</b>

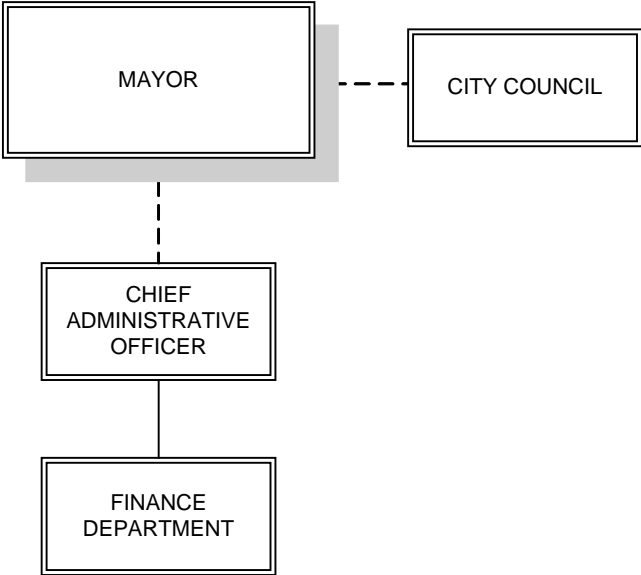
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FINANCE DIVISIONS  
**FINANCE DEPARTMENT**

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MISSION STATEMENT

The Finance Department strives to serve both the public and the City to effectively manage all financial operations and results for the City. The Department manages all City financings and provides customer service to all City agencies and departments as well as coordinates all financial reporting and audits for the City. The Director submits monthly reports to the City Council and an annual CAFR.



Kenneth Flatto  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY 2022 Proposed Vs FY 2021 Budget
<b>01015 FINANCE ADMINISTRATION</b>								
	01	PERSONNEL SERVICES	474,382	488,135	498,213	513,276	513,276	-15,063
	02	OTHER PERSONNEL SERV	10,052	12,881	4,125	1,725	1,725	2,400
	03	FRINGE BENEFITS	79,679	121,719	134,766	155,118	155,118	-20,352
	04	OPERATIONAL EXPENSES	3,148	6,388	4,680	6,380	6,380	-1,700
	05	SPECIAL SERVICES	183	653	1,482	1,082	1,082	400
			<b>567,444</b>	<b>629,777</b>	<b>643,266</b>	<b>677,581</b>	<b>677,581</b>	<b>-34,315</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021 Modified Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY2022 Proposed VS FY2021 Budget
	1	1	0	0	0	DIRECTOR OF FINANCE	134,340	142,127	142,127	-7,787
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	70,010	71,410	71,410	-1,400
	1	1	0	0	0	ASSISTANT INTERNAL AUDITOR	78,923	80,501	80,501	-1,578
	1	1	0	0	0	PROJECT MANAGER	107,470	109,619	109,619	-2,149
01015000	1	1	0	0	0	PAYROLL MANAGER	107,470	109,619	109,619	-2,149
FINANCE	5	5	0	0	0		498,213	513,276	513,276	-15,063

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>FINANCE DEPARTMENT</b>						
Annual CAFR Report	1	1	1	1	1	1
Unreserved Unassigned Fund Balance	\$19,046,229	\$21,014,233	\$23,723,186	\$27,643,194	\$27,643,194	\$27,643,194
Unreserved Fund Balance as % of General Fund						
Expenditures	3.40%	3.60%	4.03%	4.52%	4.52%	4.52%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$652,440,001	\$778,000,000	\$838,919,790	\$933,930,033	\$933,930,033	\$933,930,033
Debt per Capita	\$4,790	\$6,025	\$6,388	\$6,485	\$6,485	\$6,485
GFOA certificate for excellence in financial	pending	yes	yes	yes	yes	yes
# of annual audit management letter comments	1	1	0	0	0	0
Governmental Activities Net Capital Assets	\$1,320,395,000	\$1,350,000,000	\$1,287,517,771	\$1,662,265,988	\$1,662,265,988	\$1,662,265,988
<b>BOND AND CREDIT RATINGS</b>						
Credit Rating: Fitch	A	A	A	A	A	A
Standard & Poor's	A-	A-	A-	A-	A-	A-
Moody's	A2	Baa1	Baa1	Baa1	Baa1	Baa1

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Perform a successful FY2021 audit process with a clean opinion.
2. Accomplish Capital project bonding and refinancing to help the FY2022 budget.

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Continue to provide strengthening of all city Pension plans.
2. Seek and realize additional State Aid.

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Pursue and accomplish the retirement of debt to reduce City obligations.
2. Fulfill and retire long term Pension Plans.

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

1. The annual 2020 CAFR and audit was completed with a clean opinion.
2. Bond financings were accomplished to fund capital projects during the pandemic.
3. City payment process technology was upgraded to all for online revenue payments.

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. The Finance department managed pandemic grant aid successfully.
2. The Finance department handled the rotating and remote access for all key staff.
3. The Finance department realized an annual surplus matching goal.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FINANCE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Goal realized fully.
Goal#2	100%	100%	Goal realized fully.
Goal#3	100%	100%	Goal realized fully.

**APPROPRIATION SUPPLEMENT**

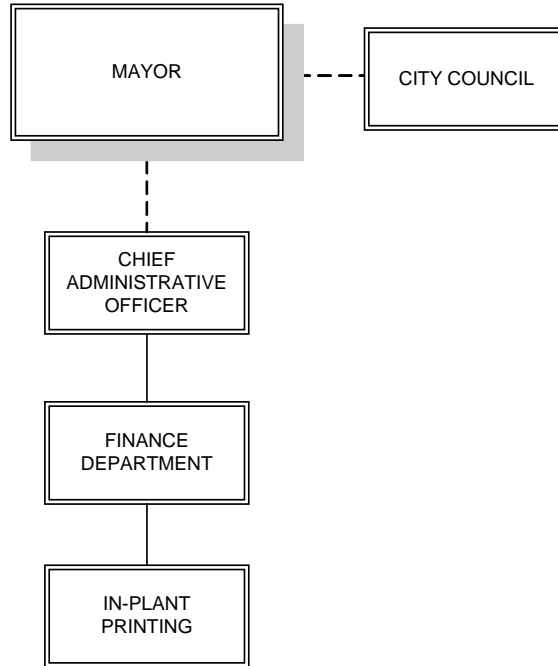
Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Proposed Budget	Proposed Vs FY 2021 Budget
<b>01015000 FINANCE ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	474,382	488,135	498,213	513,276	513,276	-15,063
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>474,382</b>	<b>488,135</b>	<b>498,213</b>	<b>513,276</b>	<b>513,276</b>	<b>-15,063</b>
	51140	LONGEVITY PAY	3,675	3,900	4,125	1,725	1,725	2,400
	51156	UNUSED VACATION TIME PAYOUT	6,377	8,981	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>10,052</b>	<b>12,881</b>	<b>4,125</b>	<b>1,725</b>	<b>1,725</b>	<b>2,400</b>
	52504	MERF PENSION EMPLOYER CONT	25,920	70,301	82,333	97,953	97,953	-15,620
	52917	HEALTH INSURANCE CITY SHARE	46,865	44,292	42,250	46,828	46,828	-4,578
	52360	MEDICARE	6,894	7,126	7,074	7,228	7,228	-154
	52385	SOCIAL SECURITY	0	0	3,109	3,109	3,109	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>79,679</b>	<b>121,719</b>	<b>134,766</b>	<b>155,118</b>	<b>155,118</b>	<b>-20,352</b>
	53605	MEMBERSHIP/REGISTRATION FEES	523	115	750	1,250	1,250	-500
	53610	TRAINING SERVICES	420	0	200	200	200	0
	53905	EMP TUITION AND/OR TRAVEL REIM	55	44	0	0	0	0
	54555	COMPUTER SUPPLIES	0	0	128	128	128	0
	54675	OFFICE SUPPLIES	2,000	6,229	3,300	4,500	4,500	-1,200
	54705	SUBSCRIPTIONS	150	0	150	150	150	0
	55150	OFFICE EQUIPMENT	0	0	152	152	152	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,148</b>	<b>6,388</b>	<b>4,680</b>	<b>6,380</b>	<b>6,380</b>	<b>-1,700</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	132	132	0
	56250	TRAVEL SERVICES	183	653	1,200	800	800	400
	59010	MAILING SERVICES	0	0	150	150	150	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>183</b>	<b>653</b>	<b>1,482</b>	<b>1,082</b>	<b>1,082</b>	<b>400</b>
<b>01015</b>	<b>FINANCE ADMINISTRATION</b>		<b>567,444</b>	<b>629,777</b>	<b>643,266</b>	<b>677,581</b>	<b>677,581</b>	<b>-34,315</b>

# FINANCE DIVISIONS PRINT SHOP

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## MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP BUDGET DETAIL

Shequilla Robertson  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	Budget vs FY 2021 Budget
						Requested Budget	Mayor Proposed Budget	
01030		IN-PLANT PRINTING						
	41538	COPIES	0	0	500	0	0	-500
01030		IN-PLANT PRINTING	0	0	500	0	0	-500

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	Vs FY 2021 Budget
						Requested Budget	Mayor Proposed Budget	
01030		IN-PLANT PRINTING						
	01	PERSONNEL SERVICES	284,053	318,994	318,330	328,410	328,410	-10,080
	02	OTHER PERSONNEL SERV	3,188	2,335	2,795	2,975	2,975	-180
	03	FRINGE BENEFITS	141,638	132,143	144,118	164,671	164,671	-20,553
	04	OPERATIONAL EXPENSES	212,775	227,686	242,698	242,698	242,698	0
	05	SPECIAL SERVICES	44,601	52,426	57,611	57,611	57,611	0
			<b>686,253</b>	<b>733,583</b>	<b>765,552</b>	<b>796,365</b>	<b>796,365</b>	<b>-30,813</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	VS FY2021 Budget
	1	1	0	0	0	MESSENGER	44,728	44,728	44,728	0
	1	1	0	0	0	PRESSMAN	64,037	67,956	67,956	-3,919
	1	1	0	0	0	PRINTER FOREMAN	90,368	92,175	92,175	-1,807
	1	1	0	0	0	PRINTER	64,037	67,956	67,956	-3,919
	0.5	0.5	0	0	0	PRINT SHOP AIDE	21,746	22,181	22,181	-435
01030000	1	1	0	0	0	ANNEX MAIL COURIER (35 HOURS)	33,414	33,414	33,414	0
PRINT SHOP	5.5	5.5	0	0	0		318,330	328,410	328,410	-10,080



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH ESTIMATED 2020-2021	ESTIMATED 2020-2021
<b>PRINT SHOP</b>						
8 1/2 x 11 forms & letterhead		2,000,000	2,000,000	1,400,000	350,000	1,400,000
Black & White Copying		990,000	990,000	700,000	247,500	700,000
Color Copying		1,005,000	1,010,000	900,000	300,000	900,000
Envelopes Printed		850,000	850,000	630,000	212,499	630,000
Index/cover/coated paper		875,000	850,000	675,000	225,000	675,000
<b>BINDING SERVICES</b>		5,720,000	5,700,000			
Folding		990,000	950,000	712,500	237,498	712,500
Stapling		68,000	65,000	48,750	16,248	48,750
Automatic bookletmaker		0	0	0	0	0
Numbering/Die-cutting		150,000	95,000	71,250	23,748	71,250
Scoring/perforation		46,500	45,000	33,750	11,250	33,750
Large format Poster Printing		2,500	3,250	3,750	1,251	3,750
Number of Departments Served		72	72	72	72	72
<b>TOTAL IMPRESSIONS/PIECES HANDLED</b>		1,257,000	1,265,000	870,072	290,067	870,072
<b>MAIL DISTRIBUTION CENTER</b>						
Mail run through postage machine		510,000	500,000	375,000	124,998	375,000
Amount Spent*		\$199,667	\$185,000	\$138,750	\$46,248	\$138,750

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Printing all materials needed to help keep the public and employees informed about public health needs and safety. (MG#1).
2. Spreading awareness of the different services we offer.
3. Replacing Large Format Printer.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continuing education on software and equipment for all employees as they become available.
2. Reorganizing and updating equipment to help improve production.

FY 2020 – 2021 GOAL STATUS UPDATE:

1. New Computer Equipment. ***New Computers have been purchased and installed.***
2. Continuing education on software and equipment for all employees. ***STATUS: Due to Pandemic training has not been scheduled.***
3. New Copiers. ***New copiers have been installed and are up and running.***

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP APPROPRIATION SUPPLEMENT

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u>			
Goal#1	100%	100%	
Goal#2	100%	0%	Due to pandemic training has not been scheduled.
Goal#3	100%	100%	

**APPROPRIATION SUPPLEMENT**

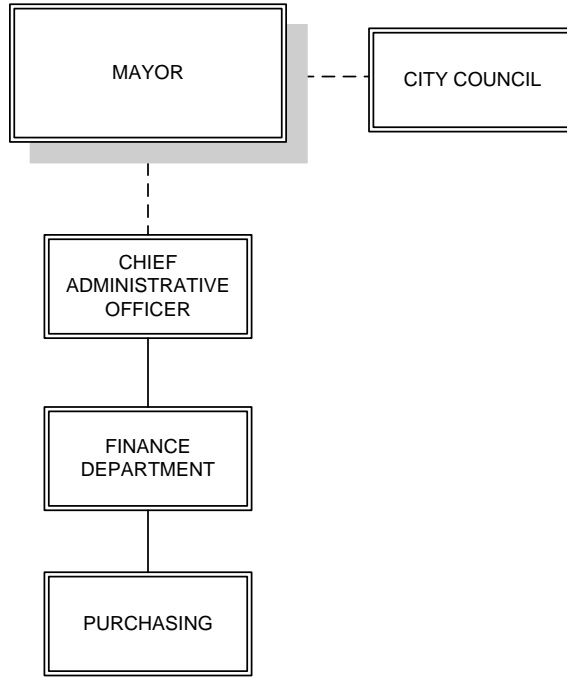
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Vs Budget	
<b>01030 IN-PLANT PRINTING</b>								
	51000	FULL TIME EARNED PAY	284,053	318,994	318,330	328,410	328,410	-10,080
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>284,053</b>	<b>318,994</b>	<b>318,330</b>	<b>328,410</b>	<b>328,410</b>	<b>-10,080</b>
	51140	LONGEVITY PAY	3,188	2,335	2,795	2,975	2,975	-180
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,188</b>	<b>2,335</b>	<b>2,795</b>	<b>2,975</b>	<b>2,975</b>	<b>-180</b>
	52385	SOCIAL SECURITY	2,818	178	2,072	2,072	2,072	0
	52917	HEALTH INSURANCE CITY SHARE	105,582	82,332	85,281	95,373	95,373	-10,092
	52504	MERF PENSION EMPLOYER CONT	29,489	45,452	52,633	63,029	63,029	-10,396
	52360	MEDICARE	3,748	4,181	4,132	4,197	4,197	-65
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>141,638</b>	<b>132,143</b>	<b>144,118</b>	<b>164,671</b>	<b>164,671</b>	<b>-20,553</b>
	53750	TRAVEL EXPENSES	0	0	350	350	350	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	550	550	550	0
	54725	POSTAGE	185,000	180,113	185,000	185,000	185,000	0
	54730	PRINTING SUPPLIES	173	3,287	5,000	5,000	5,000	0
	54675	OFFICE SUPPLIES	-4,308	13,812	21,348	21,348	21,348	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	31,585	30,149	30,000	30,000	30,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	325	325	450	450	450	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>212,775</b>	<b>227,686</b>	<b>242,698</b>	<b>242,698</b>	<b>242,698</b>	<b>0</b>
	59015	PRINTING SERVICES	16,898	27,843	30,500	30,500	30,500	0
	59010	MAILING SERVICES	12,892	9,773	12,300	12,300	12,300	0
	56170	OTHER MAINTENANCE & REPAIR S	8,811	8,811	8,811	8,811	8,811	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,000	6,000	6,000	6,000	6,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>44,601</b>	<b>52,426</b>	<b>57,611</b>	<b>57,611</b>	<b>57,611</b>	<b>0</b>
<b>01030 IN-PLANT PRINTING</b>			<b>686,253</b>	<b>733,583</b>	<b>765,552</b>	<b>796,365</b>	<b>796,365</b>	<b>-30,813</b>

FINANCE DIVISIONS  
PURCHASING

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PURCHASING BUDGET DETAIL

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Bernd Tardy  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01035 PURCHASING</b>								
	01	PERSONNEL SERVICES	393,086	436,919	401,154	403,422	403,422	-2,268
	02	OTHER PERSONNEL SERV	11,190	9,448	2,850	1,800	1,800	1,050
	03	FRINGE BENEFITS	139,733	139,360	131,592	178,504	178,504	-46,912
	04	OPERATIONAL EXPENSES	8,326	8,554	12,221	12,221	12,221	0
	05	SPECIAL SERVICES	25,200	25,336	28,005	28,005	28,005	0
			<b>577,535</b>	<b>619,617</b>	<b>575,822</b>	<b>623,952</b>	<b>623,952</b>	<b>-48,130</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	3	3	1	0	0	BUYER	187,942	195,540	195,540	-7,598
	1	1	0	0	0	ASSISTANT PURCHASING AGENT	88,997	81,183	81,183	7,814
01035000	1	1	0	0	0	PURCHASING AGENT	124,215	126,699	126,699	-2,484
PURCHASING	5	5	1	0	0		401,154	403,422	403,422	-2,268

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>PURCHASING</b>						
<i>Purchase orders issued</i>	14,897	14,911	16,484	14,594	7,715	15,222
Board of Education Purchase orders	3,730	2,932	2,845	3,122	1,279	3,157
Food & Nutrition Purchase orders	541	581	1,105	792	412	755
Board of Education Grants	841	702	845	593	543	745
Total Board of Education Purchase orders	5,112	4,215	4,795	4,507	2,234	4,657
Board of Education Purchase orders as a % of Total						
<b>PURCHASING MODIFICATIONS</b>						
Purchase Modifications done	9,618	7,106	5,807	5,021	1,073	6,888
Board of Education Modifications	2,971	1,824	1,687	1,768	566	2,063
Food & Nutrition Modifications	472	324	184	136	31	279
Board of Education Grants Modifications	436	366	307	235	11	336
Total Board of Education Modifications	3,879	2,514	2,178	2,139	608	2,678
<b>PURCHASES</b>						
Qualified	114	198	289	292	200	320
Emergency	0	0	0	0	0	0
Waivers	0	0	0	0	0	0
Sole Source	14	34	29	53	44	64
State	39	132	52	73	72	94
<b>ICMA INDICATORS</b>						
Percentage of Employees using the online purchasing system						
Number of FTES in the purchasing department						
% of purchases made by women & minority-owned businesses						
<i>Bid requests processed</i>	90	79	92	99	64	90
Informal Bids: days from requisition to P.O. issuance	4	0	0	0	0	0
Construction Bids: days from requisition to P.O. issuance	0	0	0	0	0	0
All other formal Bids: days from requisition to P.O. issuance	30	0	0	0	0	0

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

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Continue to process COVID related purchases expeditiously. (MG1)
2. Implement the MUNS Purchasing contract module in collaboration with ITS.
3. Expand training for Buyers & new Asst. Purchasing Agent.

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Create Purchasing templates relative to Invitations to Bid.
2. Implement Vendor Self Service function in MUNIS.

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Leverage Technology to create a true E-procurement environment. (MG2)
2. Expand consolidated purchases.
3. Implement Purchasing Card program (P-Cards).

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS

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FY 2020 – 2021 GOAL STATUS UPDATE:

1. Create purchasing information bulletin & Policies & Procedures Manual – **started process in TEAMS working to complete by next fiscal year.**
2. Conduct customer survey to analyze feedback & provide better service – **ONGOING.**
3. Increase vendor traffic in order to increase cost savings – **ONGOING.**
4. Establish more of a purchasing risk management function for procurement insurance – **ONGOING.**
5. Implement a lean Six Sigma program – **ONGOING.**

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 - Create purchasing information bulletin & Policies & Procedures Manual.	100	50	Will be rolled out when TEAMS is implemented.
Goal#2 - Conduct customer survey to analyze feedback & provide better service.	100	0	Lack of full staff has precluded us from making this a priority.
Goal#3 - Implement Vendor Self Service function in MUNIS.	100	0	Administration to review.
Goal#4 - Increase vendor traffic in order to increase cost savings.	100	75	Attempts to increase offset by incomplete bid packages from Project Managers.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 - Leverage Technology to create a true E-Procurement environment.	100	80	TEAMS Purchasing Channel is evolving and nearly ready to roll out.
Goal#2 - Implement the MUNIS Contract Mgmt & Bid Mgmt in purchasing module in collaboration with ITS.	100	0	Lack of full staff has precluded us from making this a priority.
Goal#3 - Establish more of a purchasing risk management function for procurement insurance.	100	0	Risk Management is not a Purchasing Department function.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PURCHASING APPROPRIATION SUPPLEMENT

Goal#4 - Implement a lean Six Sigma program.	100	0	Lack of full staff has precluded us from making this a priority.
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APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Vs Proposed Budget	FY 2021 Budget
<b>01035000</b>	<b>PURCHASING</b>							
	51000	FULL TIME EARNED PAY	349,937	436,671	401,154	403,422	403,422	-2,268
	51099	CONTRACTED SALARIES	43,149	248	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>393,086</b>	<b>436,919</b>	<b>401,154</b>	<b>403,422</b>	<b>403,422</b>	<b>-2,268</b>
	51140	LONGEVITY PAY	5,456	3,600	2,850	1,800	1,800	1,050
	51156	UNUSED VACATION TIME PAYOUT	5,734	5,848	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>11,190</b>	<b>9,448</b>	<b>2,850</b>	<b>1,800</b>	<b>1,800</b>	<b>1,050</b>
	52360	MEDICARE	5,014	6,240	5,529	5,306	5,306	223
	52385	SOCIAL SECURITY	1,451	0	0	3,021	3,021	-3,021
	52504	MERF PENSION EMPLOYER CONT	40,264	62,901	66,216	77,074	77,074	-10,858
	52917	HEALTH INSURANCE CITY SHARE	93,004	70,219	59,847	93,103	93,103	-33,256
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>139,733</b>	<b>139,360</b>	<b>131,592</b>	<b>178,504</b>	<b>178,504</b>	<b>-46,912</b>
	53605	MEMBERSHIP/REGISTRATION FEES	439	610	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	4,479	4,165	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	0	0	421	421	421	0
	55150	OFFICE EQUIPMENT	3,408	3,780	5,300	5,300	5,300	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>8,326</b>	<b>8,554</b>	<b>12,221</b>	<b>12,221</b>	<b>12,221</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	136	1,800	1,800	1,800	0
	56180	OTHER SERVICES	25,200	25,200	26,205	26,205	26,205	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>25,200</b>	<b>25,336</b>	<b>28,005</b>	<b>28,005</b>	<b>28,005</b>	<b>0</b>
<b>01035</b>	<b>PURCHASING</b>		<b>577,535</b>	<b>619,617</b>	<b>575,822</b>	<b>623,952</b>	<b>623,952</b>	<b>-48,130</b>

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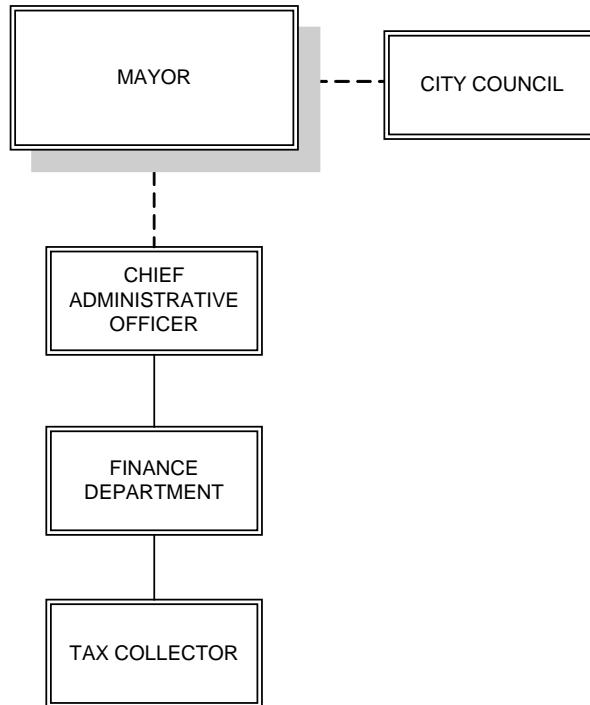


FINANCE DIVISIONS  
**TAX COLLECTOR**

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MISSION STATEMENT

The Mission of the Bridgeport Tax Collector Office is to provide a welcoming atmosphere to the constituents of the City of Bridgeport while collecting taxes, answering any and all questions, and providing guidance to other resources such as Department of Motor Vehicle and City of Bridgeport Tax Collector Office.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones  
 Tax Collector

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget	
<b>01040</b>	<b>TAX COLLECTOR</b>							
44332	515	WEST AVE GATEWAY BNT PILOT	0	0	0	0	74,160	
44348	GOODWILL-HELMS	HOUSING PILOT	9,915	10,393	10,500	10,500	10,500	
44347	144	GOLDEN HILL STREET PILOT	76,916	79,271	0	0	0	
44345	179	MIDDLE ST - JAYSON PILOT	50,000	0	12,000	12,000	12,000	
44336	72	CHERRY1289RAILRD375HOW PILOT	0	0	0	0	36,050	
44335	306	CANFIELD PILOT	0	0	0	0	272,070	
44349	PARK CITY	RCH PILOT	85,694	88,265	90,913	93,641	93,641	
44333	412	SUMMERFIELD PILOT	0	0	0	0	86,520	
44393	PREMIUM ON LIEN	SALE	161,717	12,420	150,000	100,000	100,000	
44334	191-199	CONGRESS PILOT 1269MAIN	0	0	0	0	23,745	
44355	930	MAIN ST PILOT	93,553	96,359	99,250	99,250	102,228	
44368	115	WASHINGTON AVE - PILOT	111,395	114,736	118,178	121,723	121,723	
44370	SYCAMORE	HOUSING ASSOC. PILOT	156,417	159,545	162,736	162,736	165,991	
44371	1795	STRATFORD AVE - PILOT	45,000	45,000	45,000	45,000	45,000	
44392	881	LAFAYETTE BLVD PILOT	31,045	0	0	0	0	
44460	CLINTON	COMMONS PILOT	0	31,977	32,936	32,936	33,924	
44689	MISCELLANEOUS	PILOTS	1,458,462	362,400	35,000	35,000	35,000	
44698	TELECOMM.	ACCESS INE TAXES	212,569	211,977	212,300	212,300	212,300	
44331	1103,1115,1135	MAIN ST PILOT	0	59,434	95,481	95,481	98,345	
44344	CRESCENT	CROS PILOT 252 HALLET	67,053	69,065	73,270	73,270	75,468	
44372	DOMINION	BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	
44270	JEWISH	CENTER REIMB - PILOT	50,000	50,000	50,000	50,000	50,000	
41305	TAX COLLECTOR:	3030 PARK	1,097,929	0	0	0	0	
41265	PERSONAL	PROPERTY TAXES	0	0	750,000	0	0	
41346	MUNIC	SHARE VEHICLE TAXES	5,309,512	5,356,172	5,374,041	5,374,041	5,374,041	
41347	MUNIC	SHARE LIEU OF TAXES	3,236,058	3,236,058	3,236,058	3,236,058	3,236,058	
41348	MUNIC	SHARE SALES TAXES FUND	1,031,564	1,031,564	1,031,564	1,031,564	1,031,564	
41693	CURRENT	TAXES: ALL PROPERTIES	302,640,614	314,459,087	316,379,903	316,379,903	321,426,490	
41694	1.30	MILL TAX FOR LIBRARY SERV	7,415,851	7,753,227	7,907,696	7,907,696	9,814,545	
41697	ARREARS	TAXES	598,314	720,124	2,050,000	900,000	1,100,000	
41702	PENALTIES:	CURRENT TAXES	1,755,923	1,435,192	1,800,000	1,500,000	1,400,000	
41704	LIEN	FEES	144,003	153,710	145,000	145,000	145,000	
44301	EVENT	ADMISSIONS SURCHARGE	266,098	301,032	265,000	130,000	130,000	
44323	ARCADE	PILOT	38,653	39,812	0	0	0	
44329	525	PALISADE AVE - PILOT	183,310	275,512	275,512	275,512	275,512	
44328	3336	FAIRFIELD AVE - PILOT	148,526	156,424	157,571	162,298	162,298	
44326	585	NORMAN ST - PILOT	149,861	154,357	158,987	163,757	163,757	
41703	PENALTIES:	ARREARS TAXES	427,799	1,642,076	400,000	400,000	400,000	
44324	CAPTAIN	COVE PILOT	57,892	100,833	80,000	80,000	80,000	
44320	BROAD	STREET PILOT	33,109	34,102	38,961	0	0	
44346	UNITED	CEREBRAL PALSY PILOT	16,163	16,486	16,816	17,152	17,152	
44322	EAST	MAIN STREET PILOT	31,347	0	0	0	0	
44330	STEEL	POINT PILOT	400,000	400,000	400,000	400,000	400,000	
44321	CITY	TRUST PILOT	249,149	264,322	293,194	0	0	
44325	CASA	PILOT	16,022	16,343	17,003	17,513	17,513	
<b>01040</b>	<b>TAX COLLECTOR</b>		<b>328,107,434</b>	<b>339,187,275</b>	<b>342,214,870</b>	<b>339,514,331</b>	<b>347,072,595</b>	<b>4,857,725</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01040 TAX COLLECTOR</b>								
	01	PERSONNEL SERVICES	703,792	745,674	780,363	807,820	807,820	-27,457
	02	OTHER PERSONNEL SERV	33,055	25,788	39,350	29,525	29,525	9,825
	03	FRINGE BENEFITS	281,985	290,472	324,633	355,452	355,452	-30,819
	04	OPERATIONAL EXPENSES	24,052	22,555	32,413	32,705	32,705	-292
	05	SPECIAL SERVICES	194,615	137,804	187,843	190,857	190,857	-3,014
			<b>1,237,499</b>	<b>1,222,293</b>	<b>1,364,602</b>	<b>1,416,359</b>	<b>1,416,359</b>	<b>-51,757</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	ACCOUNTING CLERK II (35 HOURS)	55,288	59,101	59,101	-3,813
	7.00	7.00	0	0	0	TAX COLLECTOR CLERK (35 HOURS)	368,464	382,661	382,661	-14,197
	2.00	2.00	0	0	0	TAX COLL CLERK SPAN(35 HOURS)	100,929	104,815	104,815	-3,886
	1.00	1.00	0	0	0	ACCOUNTANT	88,003	90,210	90,210	-2,207
	1.00	1.00	0	0	0	TAX COLLECTOR	117,297	119,643	119,643	-2,346
<b>01040000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>DATA COORDINATOR</b>	<b>50,382</b>	<b>51,390</b>	<b>51,390</b>	<b>-1,008</b>
<b>TAX COLLECTOR</b>	<b>13.00</b>	<b>13.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>780,363</b>	<b>807,820</b>	<b>807,820</b>	<b>-27,457</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**TAX COLLECTOR** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>TAX COLLECTOR</b>						
Total Taxes Collectible	\$ 341,292,515	\$ 341,157,518		\$ 343,246,435	\$ 347,094,985	\$ 343,246,435
Total Taxes Collected	\$ 307,159,913	\$ 310,275,973		\$ 324,396,971	\$ 141,171,417	\$ 324,396,971
Taxes: current A/R	\$ 3,621,091	\$ 308,782,170		\$ 5,070,884	\$ 150,889,243	\$ 5,070,884
Taxes: arrears A/R	\$ 27,684,100	\$ 14,963,803		\$ 42,475,391	\$ 32,330,453	\$ 42,475,391
Interest: current (1)	\$ 1,813,292	\$ 1,859,938		\$ 1,967,984	\$ 260,150	\$ 1,967,984
Interest: arrears (1)	\$ 813,262	\$ 500,331		\$ 972,624	\$ 751,879	\$ 972,624
Bulk Assignment: taxes current	\$ 7,074,996	\$ 8,162,310		\$ 5,663,280	N/A	\$ 5,663,280
Bulk Assignment: taxes arrears	N/A	N/A		N/A	N/A	N/A
Bulk Assignment: interest current	\$ 682,817	\$ 723,742		\$ 551,558	N/A	\$ 551,558
Bulk Assignment: interest arrears	N/A	N/A		N/A	N/A	N/A
<b>CURRENT YEAR COLLECTED</b>						
Percent collected (current year)	98.83%	98.57%		97.13%	55.91%	98.56%
Permits - approvals	2,538	\$ 2,350		1001	2646	5340
<b>INFORMATION REQUESTS</b>						
Telephone	8,000	7700		5,540	3,550	10,500
Email/Mail/fax - Sent (2)	1,007	940		354	1550	4000
Walk-in Request (3)	22,500	21200		20,010	800	1,600
Mortgage company tapes	10	24		28	14	28
Tax bills	177,604	112643		54,166	-	108,322
Transfers to suspense	170,108	\$ 956,370		93,135	N/A	93,135
Liens filed (4)	1,961	2842		2,262	N/A	2,038
Delinquent demands and warrants (4)	62,012	63121		81,765	26,348	74,520

(1) Not available at this time.

(2) Requests from Lawyers, mortgage companies, et cetera.

(3) With office upgrades, we anticipate fewer walk-in requests.

(4) Liens, Demands & Warrants information are an estimate.

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Improve Customer-Staff Relations.
2. Continue to decrease wait time for constituents by opening all windows and utilize all available resources. (MG3)
3. Complete integration of tax software with financial software.

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. To be fully staffed to meet the demands and deliver the quality of service the constituent rightfully deserves. (MG3)
2. Increase staff marketability and productivity through cross-training and education.
  1. Kiosk locations throughout the City of Bridgeport (Tax Payment Processing). (MG2, MG3)

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Integration of Tax and Parking Tickets payment processing and research (one stop processing). (MG2)
2. Update software to enable direct commutation with DMV.

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

1. All available positions within the Collectors Office filled with productive staff.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR PROGRAM HIGHLIGHTS

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2. Updated hardware and software which enables us to obtain our goal for integrating the tax system with the financial system.

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Ensure Regulatory Compliance and Operational Excellence.
2. Empowering the staff to succeed now and in the future.
3. Ensuring Fiscal Accountability.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Staff guided meeting, open door policy, and education.
Goal#2	100%	100%	Supportive, well-trained staff that understand the needs of the residents in the City of Bridgeport.
Goal#3	100%	90%	Awaiting instructions from software company to move forward.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	All available positions filled as of July 2020.
Goal#2	100%	70%	Limited time in-between collection seasons.
Goal#3	100%	10%	Unable to coordinate all individuals involved during COVID-19.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	50%	Need clearance from Administration, Union, and Labor Relation.
Goal#2	100%	30%	Need approval from State of CT. Also need to see if software will facilitate the process.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
TAX COLLECTOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	FY 2021 Budget
						Requested Budget	Mayor Proposed Vs Budget	
<b>01040000 TAX COLLECTOR</b>								
	51000	FULL TIME EARNED PAY	703,792	745,674	780,363	807,820	807,820	-27,457
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>703,792</b>	<b>745,674</b>	<b>780,363</b>	<b>807,820</b>	<b>807,820</b>	<b>-27,457</b>
	51106	REGULAR STRAIGHT OVERTIME	6,819	5,120	12,500	12,500	12,500	0
	51108	REGULAR 1.5 OVERTIME PAY	9,317	4,631	14,500	14,500	14,500	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140	LONGEVITY PAY	11,925	12,525	11,850	2,025	2,025	9,825
	51156	UNUSED VACATION TIME PAYOUT	4,994	3,511	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>33,055</b>	<b>25,788</b>	<b>39,350</b>	<b>29,525</b>	<b>29,525</b>	<b>9,825</b>
	52360	MEDICARE	9,899	10,468	10,534	10,702	10,702	-168
	52385	SOCIAL SECURITY	0	0	2,228	2,228	2,228	0
	52504	MERF PENSION EMPLOYER CONT	89,213	109,695	129,845	154,029	154,029	-24,184
	52917	HEALTH INSURANCE CITY SHARE	182,873	170,309	182,026	188,493	188,493	-6,467
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>281,985</b>	<b>290,472</b>	<b>324,633</b>	<b>355,452</b>	<b>355,452</b>	<b>-30,819</b>
	53905	EMP TUITION AND/OR TRAVEL REIM	278	176	1,797	1,797	1,797	0
	55145	EQUIPMENT RENTAL/LEASE	450	900	700	700	700	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,980	1,665	3,000	3,150	3,150	-150
	54675	OFFICE SUPPLIES	11,489	10,924	14,974	14,974	14,974	0
	53705	ADVERTISING SERVICES	5,488	5,473	5,568	5,710	5,710	-142
	53610	TRAINING SERVICES	978	200	1,125	1,125	1,125	0
	53430	OTHER INSURANCE	2,550	2,550	4,000	4,000	4,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	260	75	521	521	521	0
	53710	OTHER COMMUNICATION SERVICES	579	593	728	728	728	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>24,052</b>	<b>22,555</b>	<b>32,413</b>	<b>32,705</b>	<b>32,705</b>	<b>-292</b>
	56105	BANKING SERVICES	4,231	10,371	12,500	12,875	12,875	-375
	56040	BOOKBINDING SERVICES	0	0	208	208	208	0
	59015	PRINTING SERVICES	96,814	54,048	87,325	89,944	89,944	-2,619
	56225	SECURITY SERVICES	468	602	650	670	670	-20
	56175	OFFICE EQUIPMENT MAINT SRVCS	26,900	27,775	28,775	28,775	28,775	0
	56110	FINANCIAL SERVICES	16,534	1,468	8,000	8,000	8,000	0
	56045	BUILDING MAINTENANCE SERVICE	0	0	385	385	385	0
	56130	LEGAL SERVICES	49,668	43,540	50,000	50,000	50,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>194,615</b>	<b>137,804</b>	<b>187,843</b>	<b>190,857</b>	<b>190,857</b>	<b>-3,014</b>
<b>01040</b>	<b>TAX COLLECTOR</b>		<b>1,237,499</b>	<b>1,222,293</b>	<b>1,364,602</b>	<b>1,416,359</b>	<b>1,416,359</b>	<b>-51,757</b>

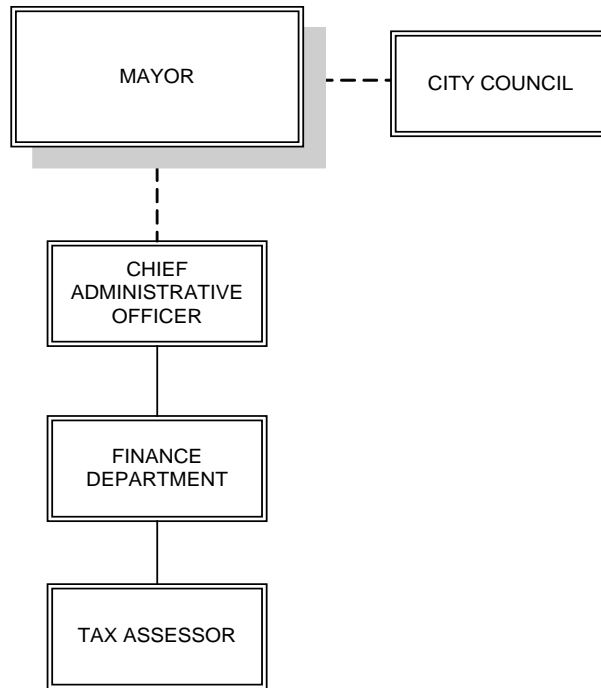
FINANCE DIVISIONS  
**TAX ASSESSOR**

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MISSION STATEMENT

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

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
TAX ASSESSOR BUDGET DETAIL

VACANT  
*City Assessor*

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01041</b>	<b>TAX ASSESSOR</b>							
	44686	TAX EXEMPT HOSPITALS	7,464,762	7,464,762	7,464,762	7,464,762	7,464,762	0
	44684	ELDERLYEXEMPTION-ADDITIONALVET	29,577	26,779	27,000	27,000	27,000	0
	44692	MASHANTUCKET PEQUOT/MOHEGAN FD	5,606,925	5,606,925	5,606,925	5,606,925	5,606,925	0
	44690	DISTRESSED MUNICIPALITY TAX EXEMP	0	157,430	0	13,144,376	13,144,376	13,144,376
	44683	ELDERLYEXEMPTION-TOTALLYDISABL	18,500	18,355	18,500	18,500	18,500	0
	41538	COPIES	3,809	1,131	3,500	3,500	3,500	0
	44682	ELDERLYEXEMPTION-OWNERSPROGRAM	567,461	0	0	0	0	0
	44680	ELDERLY/DISABLEDFREEZETAXREIMB	8,000	4,000	4,000	4,000	4,000	0
	44302	PILOTS/ENTITLEMENTS STATE AID	0	0	0	0	8,944,739	8,944,739
	44687	STATE-OWNED PROPERTY PILOT	2,319,865	2,319,865	2,319,865	2,319,865	2,319,865	0
<b>01041</b>	<b>TAX ASSESSOR</b>		<b>16,018,899</b>	<b>15,599,246</b>	<b>15,444,552</b>	<b>28,588,928</b>	<b>37,533,667</b>	<b>22,089,115</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Vs FY 2021 Budget
<b>01041</b>	<b>TAX ASSESSOR</b>							
	01	PERSONNEL SERVICES	574,230	560,960	657,405	670,638	670,638	-13,233
	02	OTHER PERSONNEL SERV	29,444	22,764	48,675	41,325	41,325	7,350
	03	FRINGE BENEFITS	213,160	170,183	227,818	257,466	257,466	-29,648
	04	OPERATIONAL EXPENSES	28,503	26,714	33,960	33,960	33,960	0
	05	SPECIAL SERVICES	199,728	563,293	704,479	375,606	375,606	328,873
			<b>1,045,065</b>	<b>1,343,914</b>	<b>1,672,337</b>	<b>1,378,995</b>	<b>1,378,995</b>	<b>293,342</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	0.50	0.50	0	0	0	CLERICAL ASSISTANT	25,000	25,000	25,000	0
	4.00	4.00	0	0	0	TAX ASSESSMENT CLERK (35 HOURS	216,460	220,788	220,788	-4,328
	2.00	2.00	0	0	0	PROPERTY APPRAISER I (35 HOURS	120,076	122,478	122,478	-2,402
	1.00	1.00	0	0	0	PROPERTY APPRAISER II (35 HOUR	66,115	68,786	68,786	-2,671
	0.50	0.50	0	0	0	SPECIAL PROJECT CORD PT	38,161	38,161	38,161	0
	1.00	1.00	0	0	0	TAX ASSESSMENT PROFESSIONAL	72,579	74,031	74,031	-1,452
<b>01041000</b>	<b>1.00</b>	<b>1.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>TAX ASSESSOR</b>	<b>119,014</b>	<b>121,394</b>	<b>121,394</b>	<b>-2,380</b>
<b>TAX ASSESSOR</b>	<b>10.00</b>	<b>10.00</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>657,405</b>	<b>670,638</b>	<b>670,638</b>	<b>-13,233</b>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TAX ASSESSOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>TAX ASSESSOR</b>						
Real estate parcels	34,520	34,488	34,459	34,350	34,350	34,347
Income and expense analysis	3,145	3,118	3,023	2,598	2,598	2,600
Real estate adjustments value adds	511	550	610	600	300	650
Real estate adjustments value deletes	199	225	140	150	125	200
Real estate adjustments changes	710	500	750	750	425	800
Deed transfers	7,080	7,200	7,150	7,500	3,200	8,000
Fire and demolition activity reviews	152	145	144	93	50	100
Tax map changes	124	140	91	57	25	80
New Building permits reviewed	1,170	1,200	941	1,200	600	1,300
Active Building permits (open)	750	900	750	600	300	750
Exempt applications	595	65	50	70	50	100
Exemption prorates/removals	48	65	60	65	50	100
Certificates of occupancy/prorates	106	225	450	500	250	500
Personal Property Accounts	4,611	4,548	4,504	4,348	4,406	4,300
Pers. Prop. Accts. Staff Audit	725	775	721	600	300	650
Pers. Prop. Accts. Adds (Net Change)	275	300	590	600	300	650
Pers. Prop. Accts. Value Changes	4,611	4,660	4,504	4,348	4,406	4,300
Motor Vehicles	80,121	81,497	81,593	82,310	18,119	78,313
Motor vehicles add-ons - By Referrals	315	320	310	300	300	350
Motor vehicles add-ons - By Discovery	20	100	50	50	50	50
Motor vehicles deletes	2,550	2,450	2,620	3,000	2,500	3,000
Motor vehicles changes Pro-rates	8,210	8,350	8,450	8,500	4,000	8,500
Elderly tax relief # of annual apps	1,244	1,230	1,113	1,370	1,370	1,400
Economic development programs	68	65	54	61	61	90
Veteran exemptions, SS, & Blind	4,963	8,850	7,760	2,776	1,400	2,800
<b>Information requests</b>						
Telephone	120,000	117,000	110,000	80,000	40,000	90,000
Mail/fax/Email	5,200	5,100	6,200	10,000	5,000	12,000
Walk-in Requests for Information	36,200	34,000	25,000	20,000	10,000	15,000
Revaluation Activity:						
<b>GRAND LIST</b>						
Assessor's Grand List Gross	\$8.450 Billion	\$8.350 Billion	\$8.540 Billion	\$8.868 Billion	\$8.868 Billion	\$8.982 Billion
Exempt property activity	\$2.39 Billion	\$2.28 Billion	\$2.30 Billion	\$2.515 Billion	\$2.515 Billion	\$2.49 Billion
Exemptions (personal) activity	\$127 Million	\$147 Million	\$152 Million	\$98 Million	\$98 Million	\$96 Million
Board of Assessment Appeal changes	(\$134 Million)**	\$25 Million	\$14 Million	\$14 Million	\$14 Million	\$14 Million
Increases in Grand List	(\$141 Million)	\$25 Million	\$26 Million	\$15 Million	\$15 Million	\$15 Million
Final net taxable Grand List	\$6.026 Billion	\$6.026 Billion	\$6.101 Billion	\$6.353 Billion	\$6.353 Billion	\$6.485 Billion

\* 2015 Revaluation Decline

\*\* 2015 Revaluation tax appeal settlements

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TAX ASSESSOR PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Complete state mandated City of Bridgeport October 1, 2020 Real Property Revaluation project.
2. Increase the taxable Grand List through audits and reviews. (MG2)

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue and expand appraisal inspections and valuation efforts through field reviews and audits. (MG2)
2. Hire and train Property appraiser to help inspect personal property.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Offer continuing education for staff members to enrich knowledge of assessment functions governed by state statutes.
2. Have staff cross trained to be familiar with all aspects of assessor’s office functions.

FY 2020 – 2021 GOAL STATUS UPDATE:

1. Grand list completed.
2. Renewed and processed new Senior Citizen & local option tax relief.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Completed State mandated revaluation for October 1, 2020.
2. Renewed Senior tax relief applications and processed new applications during pandemic.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50%	100%	
Goal#2	0	0	No classes due to pandemic.
Goal#3	0	0	Workload between clerks distributed efficiently.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	FY 2021 Budget
						Requested Budget	Mayor Proposed Vs Budget	
<b>01041000 TAX ASSESSOR</b>								
	51000	FULL TIME EARNED PAY	574,230	560,960	657,405	670,638	670,638	-13,233
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>574,230</b>	<b>560,960</b>	<b>657,405</b>	<b>670,638</b>	<b>670,638</b>	<b>-13,233</b>
	51156	UNUSED VACATION TIME PAYOUT	1,191	1,191	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	3,453	6,277	12,000	12,000	12,000	0
	51403	ASSESSMENT APPEALS STIPENDS	16,050	7,765	28,125	28,125	28,125	0
	51108	REGULAR 1.5 OVERTIME PAY	462	557	0	0	0	0
	51140	LONGEVITY PAY	8,288	6,975	8,550	1,200	1,200	7,350
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>29,444</b>	<b>22,764</b>	<b>48,675</b>	<b>41,325</b>	<b>41,325</b>	<b>7,350</b>
	52360	MEDICARE	8,141	7,331	9,073	9,067	9,067	6
	52385	SOCIAL SECURITY	0	0	8,145	8,163	8,163	-18
	52399	UNIFORM ALLOWANCE	800	800	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	68,077	70,121	98,798	115,767	115,767	-16,969
	52917	HEALTH INSURANCE CITY SHARE	136,142	91,931	111,202	123,869	123,869	-12,667
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>213,160</b>	<b>170,183</b>	<b>227,818</b>	<b>257,466</b>	<b>257,466</b>	<b>-29,648</b>
	54705	SUBSCRIPTIONS	1,741	1,495	1,615	1,615	1,615	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,079	2,348	3,575	3,575	3,575	0
	55150	OFFICE EQUIPMENT	716	999	750	750	750	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	1,488	1,488	1,488	0
	55055	COMPUTER EQUIPMENT	350	1,706	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	5,361	4,265	6,455	6,455	6,455	0
	54595	MEETING/WORKSHOP/CATERING FOOD	813	525	884	884	884	0
	54555	COMPUTER SUPPLIES	395	1,080	1,080	1,080	1,080	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,823	341	1,126	1,126	1,126	0
	53720	TELEPHONE SERVICES	0	0	194	194	194	0
	53705	ADVERTISING SERVICES	658	458	909	909	909	0
	53610	TRAINING SERVICES	2,783	3,393	3,000	3,000	3,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,359	1,180	1,384	1,384	1,384	0
	54725	POSTAGE	8,423	8,925	10,000	10,000	10,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>28,503</b>	<b>26,714</b>	<b>33,960</b>	<b>33,960</b>	<b>33,960</b>	<b>0</b>
	56040	BOOKBINDING SERVICES	6,187	10,606	10,606	10,606	10,606	0
	56180	OTHER SERVICES	127,225	126,514	223,500	180,000	180,000	43,500
	56100	AUDITING SERVICES	0	373	373	20,000	20,000	-19,627
	56055	COMPUTER SERVICES	39,508	38,150	45,000	45,000	45,000	0
	56095	APPRAISAL SERVICES	26,808	387,650	425,000	120,000	120,000	305,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>199,728</b>	<b>563,293</b>	<b>704,479</b>	<b>375,606</b>	<b>375,606</b>	<b>328,873</b>
<b>01041</b>	<b>TAX ASSESSOR</b>		<b>1,045,065</b>	<b>1,343,914</b>	<b>1,672,337</b>	<b>1,378,995</b>	<b>1,378,995</b>	<b>293,342</b>

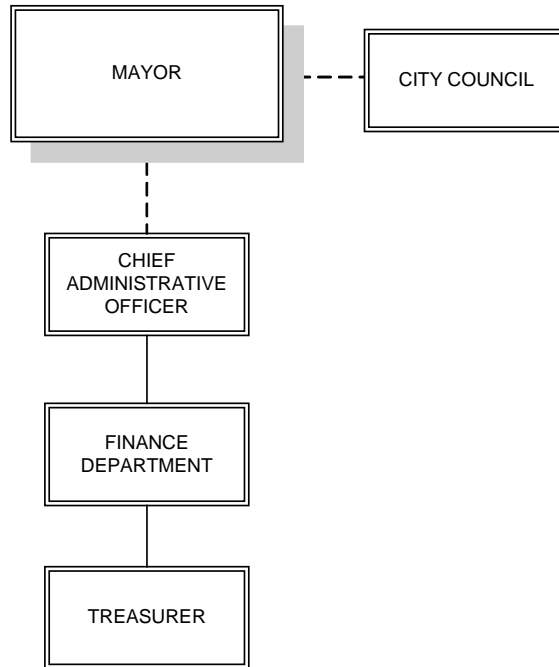
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FINANCE DIVISIONS  
TREASURY

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MISSION STATEMENT

Our Mission is to oversee all Fund activities belonging to the City of Bridgeport and guarantees the financial transactions, policies, procedures of the organization goals and regulatory requirements according to the GAAP. Monitor pension investment activities and assists in strategic decisions that affect growth for City retirees. Work mainly with local and state financial institutions and deposit and invest all funds in national and state bank/trust companies. Responsibilities include but not limited to repaying City's debt, oversee the direction and management of the treasury activities according to the organization of the City.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TREASURY BUDGET DETAIL

Terri Coward  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01045 TREASURY</b>							
	41246	EARNINGS ON INVESTMENTS	1,118,845	625,221	800,000	200,000	200,000 -600,000
<b>01045</b>	<b>TREASURY</b>		<b>1,118,845</b>	<b>625,221</b>	<b>800,000</b>	<b>200,000</b>	<b>200,000 -600,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
<b>01045 TREASURY</b>							
	01	PERSONNEL SERVICES	194,443	206,570	205,473	211,503	211,503 -6,030
	02	OTHER PERSONNEL SERV	1,765	1,801	1,125	750	750 375
	03	FRINGE BENEFITS	50,771	58,945	68,543	78,253	78,253 -9,710
	04	OPERATIONAL EXPENSES	11,558	11,628	16,284	37,784	37,784 -21,500
	05	SPECIAL SERVICES	27,679	86,304	59,200	55,200	55,200 4,000
			<b>286,216</b>	<b>365,248</b>	<b>350,625</b>	<b>383,490</b>	<b>383,490 -32,865</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	CITY TREASURER	97,419	99,367	99,367	-1,948
	0.50	0.50	0	0	0	PAYROLL PROCESSOR	22,373	22,373	22,373	0
01045000	1.00	1.00	0	0	0	ACCOUNTANT	85,681	89,763	89,763	-4,082
OFFICE OF THE TREASURER	2.50	2.50	0	0	0		205,473	211,503	211,503	-6,030

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
TREASURY PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Maintain cashflow of general operating fund which provides a concise, informative and adaptable format to the Chief Financial Officer in decision making.
2. Ensure that adequate records of all financial transactions are maintained, audit all money received, and conduct performance audits as needed.
3. Collect and safeguard all City monies using strong internal controls.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to review and invest into financial vehicles to maximize interest income.
2. Continue to evaluate business processes to effectively manage resources.
3. Stay current in compliance of published notices of meetings and proposed ordinance changes as required by state and local law.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to maintain excellent relationships with our banking partners to benefit the City of Bridgeport. (MG2)

FY 2020 – 2021 GOAL STATUS UPDATE:

1. Effectively provided Chief Financial Officer Cash Flow position on weekly basis to satisfy outstanding debts.
2. Attended quarterly Pension meetings with Chief Financial Officer and Trustees on financial position.
3. Processed month end close, while auditing general ledger transactions.
4. Successfully processed year-end close of the city's ledger. Due to Covid-19, year-end close was processed remotely with the assistance of the City's software technician.
5. Continued to evaluate business processes to improvement or maintain effective resources.
6. All Treasury activities were delivered in a timely manner.
7. Continued collection of outstanding NSF's.
8. Continued to practice ethical standards and behavior among the group.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Collection of NSF's continues; constituent's non-payment results in delays for city permits, etc.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

TREASURY

PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Cash Flow is reviewed on a weekly basis to ensure availability of funding.
Goal#2	100%	100%	Attend quarterly Pension Meetings.
Goal#3	100%	100%	Month-end close is conducted in order to file monthly financials in the City Clerk's Office.
Goal#4	100%	100%	Soft Close and year-end close successfully on time. Activity was remote due to Covid-19.
Goal#5	100%	95%	Constantly revising business processes to continue improvement.
Goal#6	100%	90%	Majority of treasury activities are delivered on a timely basis. Treasury are sometimes depended on outside source to achieve the highest standard.
Goal#7	100%	85%	Continued efforts in collecting NSF from customers. Success is contingent upon the customer' service to be received by the City.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	Constantly follow GAAP guidelines and business practices.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	100%	Continued to review financial vehicles to maximized profit.
Goal#2	100%	100%	Internal controls are maintained and reviewed regularly to safeguard City monies.
Goal#3	100%	100%	Maintained relationship with banking partners to benefit the City of Bridgeport.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TREASURY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01045000 TREASURY</b>								
	51000	FULL TIME EARNED PAY	194,443	206,570	205,473	211,503	211,503	-6,030
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>194,443</b>	<b>206,570</b>	<b>205,473</b>	<b>211,503</b>	<b>211,503</b>	<b>-6,030</b>
	51140	LONGEVITY PAY	0	0	1,125	750	750	375
	51156	UNUSED VACATION TIME PAYOUT	1,765	1,801	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,765</b>	<b>1,801</b>	<b>1,125</b>	<b>750</b>	<b>750</b>	<b>375</b>
	52360	MEDICARE	2,662	2,796	2,734	2,791	2,791	-57
	52917	HEALTH INSURANCE CITY SHARE	27,199	30,632	31,782	35,330	35,330	-3,548
	52504	MERF PENSION EMPLOYER CONT	20,910	25,517	30,010	36,115	36,115	-6,105
	52385	SOCIAL SECURITY	0	0	4,017	4,017	4,017	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>50,771</b>	<b>58,945</b>	<b>68,543</b>	<b>78,253</b>	<b>78,253</b>	<b>-9,710</b>
	54675	OFFICE SUPPLIES	2,408	1,318	3,200	4,700	4,700	-1,500
	55150	OFFICE EQUIPMENT	0	0	0	20,000	20,000	-20,000
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54555	COMPUTER SUPPLIES	9,000	10,310	12,000	12,000	12,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
	53750	TRAVEL EXPENSES	0	0	400	400	400	0
	53605	MEMBERSHIP/REGISTRATION FEES	150	0	400	400	400	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>11,558</b>	<b>11,628</b>	<b>16,284</b>	<b>37,784</b>	<b>37,784</b>	<b>-21,500</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	682	717	2,500	2,500	2,500	0
	56205	PUBLIC SAFETY SERVICES	0	0	2,700	2,700	2,700	0
	56105	BANKING SERVICES	26,997	85,587	54,000	50,000	50,000	4,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>27,679</b>	<b>86,304</b>	<b>59,200</b>	<b>55,200</b>	<b>55,200</b>	<b>4,000</b>
<b>01045</b>	<b>TREASURY</b>		<b>286,216</b>	<b>365,248</b>	<b>350,625</b>	<b>383,490</b>	<b>383,490</b>	<b>-32,865</b>

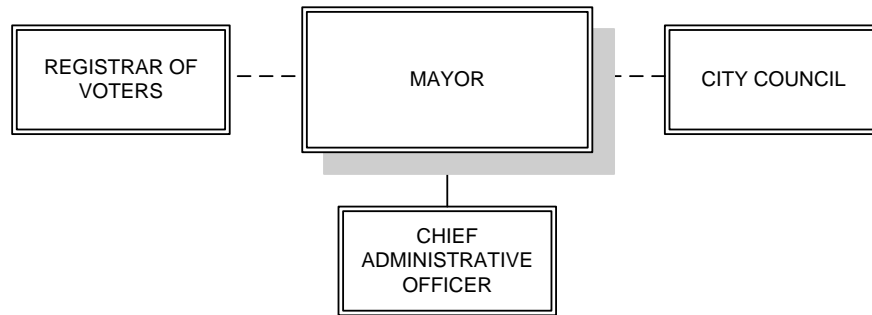
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GENERAL GOVERNMENT DIVISIONS  
REGISTRAR OF VOTERS

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS BUDGET DETAIL

Patricia Howard/Linda Grace  
*Registrars*

REVENUE SUMMARY

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01050 REGISTRAR OF VOTERS</b>								
	01	PERSONNEL SERVICES	615,390	556,956	479,255	511,839	511,839	-32,584
	02	OTHER PERSONNEL SERV	42,252	36,012	37,625	36,350	36,350	1,275
	03	FRINGE BENEFITS	158,337	121,158	112,096	88,574	88,574	23,522
	04	OPERATIONAL EXPENSES	55,552	48,731	80,424	80,424	80,424	0
	05	SPECIAL SERVICES	34,550	61,676	65,689	85,689	85,689	-20,000
			<b>906,081</b>	<b>824,532</b>	<b>775,089</b>	<b>802,876</b>	<b>802,876</b>	<b>-27,787</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	2.00	2.00	0	0	0	REGISTRAR OF VOTERS	163,318	166,584	166,584	-3,266
	2.00	2.00	0	0	0	DEPUTY REGISTRAR OF VOTERS	123,244	125,708	125,708	-2,464
	1.00	1.00	0	0	0	CLERICAL ASSISTANT (40 HRS)	42,448	43,297	43,297	-849
01050000	1.00	1.00	0	0	0	SECRETARIAL ASSISTANT	50,245	51,250	51,250	-1,005
REGISTRAR OF VOTERS	6.00	6.00	0	0	0		379,255	386,839	386,839	-7,584

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	Actual 2016	Actual 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH ESTIMATED 2020-2021 2020-2021	
<b>Election Statistics</b>							
Registered Voters	68,630	69,200	69,231	72,597	74,478	77,560	77,560
Total Voters	39,560	6,831	3,831	12,519	16,836	55,551	55,551
Percentage turnout	57.64%	10.13%	9.87%	17.24%	17.24%	71.62%	71.62%

**MANDATED SERVICES**

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

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Maintenance of voter registration files.
2. Based on the redistricting, petition the City Council and Secretary of the State to make the new Harding High School a local and State polling location, in addition the relocation of the Aqua Culture polling location back to its original polling place Geraldine Claytor (old Longfellow School)
3. Maintenance and upkeep of all voter equipment.
4. Complete the mandated annual NCOA canvass and in addition the return mail canvass. The SOTS mailed every voter in the city and Absentee Ballot application all the return mail must be verified in the CVRS Centralized Voter Registration System and voters will be contacted via canvass to provide updated addresses where necessary.
5. Increase full time staff, our office had two clerical assistants and one position was omitted last year.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Upgrade our current paper filing system of the Voter Registration Applications to an electronic system using Laserfische.
2. Increase the number of certified Moderators and recertify existing Moderators.
3. Update voter registration via Citywide Canvass.
4. Continue to provide a safe and healthy work environment for our staff.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Promote recruitment by reaching out to local High School Seniors and local universities if possible, to promote voter registration and to recruit election officials.
2. Continue to provide the administration with a better understanding of the everyday functions of our office in hopes of being provided comparable staff and funding with like cities in Connecticut.

FY 2020 – 2021 GOAL STATUS UPDATE:

1. We recruited various new Moderators and election officials.
2. We successfully completed the Presidential Preference Primary, the State Primary, and the Presidential Election during the COVID 19 Pandemic.
3. Provided a safe and healthy environment for all voters and poll workers for the Presidential Preference and State Primaries and the Presidential Elections allowing voters to have the option of voting in person regardless of the Pandemic.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022		FY 2022 Proposed Vs FY 2021 Budget
						Requested Budget	Mayor Proposed Budget	
<b>01050000</b>	<b>REGISTRAR OF VOTERS</b>							
	51100	PT TEMP/SEASONAL EARNED PA	213,800	164,498	100,000	125,000	125,000	-25,000
	51000	FULL TIME EARNED PAY	401,590	392,458	379,255	386,839	386,839	-7,584
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>615,390</b>	<b>556,956</b>	<b>479,255</b>	<b>511,839</b>	<b>511,839</b>	<b>-32,584</b>
	51156	UNUSED VACATION TIME PAYOUT	8,234	5,728	0	0	0	0
	51140	LONGEVITY PAY	4,500	4,986	3,825	2,550	2,550	1,275
	51106	REGULAR STRAIGHT OVERTIME	8,800	338	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	20,718	24,960	25,000	25,000	25,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>42,252</b>	<b>36,012</b>	<b>37,625</b>	<b>36,350</b>	<b>36,350</b>	<b>1,275</b>
	52360	MEDICARE	7,753	6,860	5,284	5,380	5,380	-96
	52385	SOCIAL SECURITY	7,272	4,090	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	52,266	59,702	62,787	45,923	45,923	16,864
	52917	HEALTH INSURANCE CITY SHARE	91,046	50,506	44,025	37,271	37,271	6,754
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>158,337</b>	<b>121,158</b>	<b>112,096</b>	<b>88,574</b>	<b>88,574</b>	<b>23,522</b>
	54675	OFFICE SUPPLIES	5,117	0	6,050	6,050	6,050	0
	55090	ELECTION EQUIPMENT	45,001	45,406	63,800	63,800	63,800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	553	0	2,100	2,100	2,100	0
	53705	ADVERTISING SERVICES	1,137	-258	1,100	1,100	1,100	0
	53050	PROPERTY RENTAL/LEASE	306	0	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	68	140	550	550	550	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,370	3,443	4,047	4,047	4,047	0
	53750	TRAVEL EXPENSES	0	0	578	578	578	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>55,552</b>	<b>48,731</b>	<b>80,424</b>	<b>80,424</b>	<b>80,424</b>	<b>0</b>
	56170	OTHER MAINTENANCE & REPAIR S	899	1,080	2,428	2,428	2,428	0
	56180	OTHER SERVICES	33,651	60,595	63,261	83,261	83,261	-20,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>34,550</b>	<b>61,676</b>	<b>65,689</b>	<b>85,689</b>	<b>85,689</b>	<b>-20,000</b>
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>		<b>906,081</b>	<b>824,532</b>	<b>775,089</b>	<b>802,876</b>	<b>802,876</b>	<b>-27,787</b>

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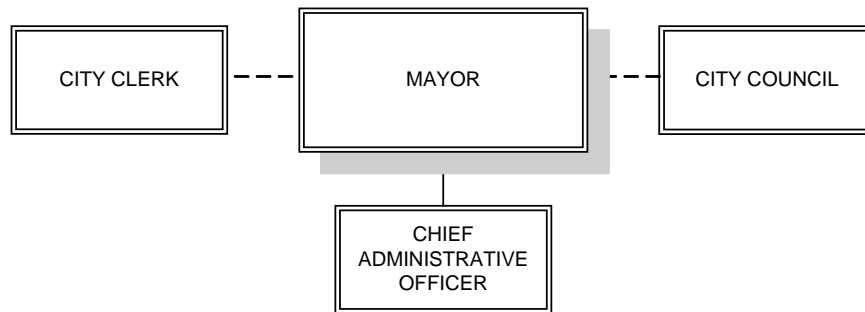


# CITY CLERK

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## MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CITY CLERK BUDGET DETAIL

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Lydia Martinez  
 City Clerk

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01055 CITY CLERK</b>								
	01	PERSONNEL SERVICES	300,931	298,332	302,608	308,661	308,661	-6,053
	02	OTHER PERSONNEL SERV	5,455	4,781	4,275	2,625	2,625	1,650
	03	FRINGE BENEFITS	115,887	96,885	104,316	119,207	119,207	-14,891
	04	OPERATIONAL EXPENSES	23,015	20,296	30,434	30,434	30,434	0
	05	SPECIAL SERVICES	20,455	22,460	36,340	39,340	39,340	-3,000
			<b>465,743</b>	<b>442,755</b>	<b>477,973</b>	<b>500,267</b>	<b>500,267</b>	<b>-22,294</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	CITY CLERK	39,572	40,363	40,363	-791
	1.00	1.00	0	0	0	ASSISTANT CITY CLERK	88,984	90,764	90,764	-1,780
	2.00	2.00	0	0	0	TYPIST III (35 HRS)	123,676	126,150	126,150	-2,474
01055000	1.00	1.00	0	0	0	LEGISLATIVE LIAISON	50,376	51,384	51,384	-1,008
CITY CLERK	5.00	5.00	0	0	0		302,608	308,661	308,661	-6,053

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

CITY CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
<b>CITY CLERK</b>						
Incoming files processed	166	201	190	188	95	200
Finalized/Outgoing files Processed	139	172	167	114	52	130
Council/Committee Agendas Processed	154	261	231	224	102	250
Council/Committee Minutes Processed	102	156	152	135	56	150
<b>INTERDEPARTMENTAL SERVICES</b>						
Requests for records research fulfilled	1,293	1,387	1,374	1,341	501	1,200
Requests for certifications fulfilled	589	563	411	377	93	300
<b>CONSTITUENT SERVICES</b>						
Records research requests pursuant to FOIA	340	310	367	268	145	250
Certified record requests	13	7	13	17	11	20
Filings/Postings pursuant to FOIA	1,328	1,056	513	1,179	562	1,300
Claims/Summonses/Writs against the City Processed	488	485	444	306	155	400

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to provide legislative and administrative support to the City Council and City Council Standing Committees.
2. Continue to accurately record and carefully preserve and safeguard the legislative history of the City, and to maximize timely access to City records and information.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Upgrade Laserfiche Software (City Council record database) from version 10.4.0 to the latest version.
2. Continue to provide public access to City Council records electronically.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to archive, remove and clean up the City Council records inside the vault and old index cards, in accordance with the retention schedule and permission provided by the Office of the Public Records Administrator.
2. Upgrade office printers in the main office.

FY 2020 – 2021 GOAL STATUS UPDATE:

1. Implementation of a new online public speaker request form with entry fields to allow speakers to submit public speaking request electronically through the City Clerk’s Office. The current process only allows speakers to sign up in person or by fax. This will be an added feature to make the process more convenient for those who can’t come to the office to sign up in person and/or fax request. **Ongoing and continuous.**

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CITY CLERK PROGRAM HIGHLIGHTS

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2. Continue to work with City Departments and Boards and Commissions to make sure agendas and minutes are posted accordingly to ensure compliance with FOI guidelines. **Completed.**
3. Continue to work with committee co-chairs to ensure responses for scheduling/notification of committee meetings are sent out in a timely manner. **Completed.**
4. Paperless - Email Agendas. **Completed.**
5. Continue to archive, remove and clean up the City Council records inside the vault and old index cards, in accordance with the retention schedule and permission provided by the Office of the Public Records Administrator. **Ongoing and continuous.**
6. Create additional space in the vault by removing old file cabinets which have been in vault for 20 plus years. This will create additional space for retention of records. **Ongoing and continuous.**

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	80%	On target - <i>DUE TO PANDEMIC SPEAKERS ARE CURRENTLY EMAILING REQUEST AND FAXING.</i>
Goal#2	100%	100%	Met deadline.
Goal#3	100%	100%	Met deadline.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	Met deadline.
Goal#2	100%	20%	Due to Pandemic this project was started but couldn't be finished.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	0%	Due to Covid-19 Pandemic this project couldn't be started.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
CITY CLERK APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01055000 CITY CLERK</b>								
	51000	FULL TIME EARNED PAY	300,931	298,332	302,608	308,661	308,661	-6,053
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>300,931</b>	<b>298,332</b>	<b>302,608</b>	<b>308,661</b>	<b>308,661</b>	<b>-6,053</b>
	51140	LONGEVITY PAY	3,825	4,050	4,275	2,625	2,625	1,650
	51156	UNUSED VACATION TIME PAYOUT	1,630	731	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,455</b>	<b>4,781</b>	<b>4,275</b>	<b>2,625</b>	<b>2,625</b>	<b>1,650</b>
	52360	MEDICARE	4,306	4,251	4,237	4,272	4,272	-35
	52385	SOCIAL SECURITY	1,094	42	2,186	2,186	2,186	0
	52504	MERF PENSION EMPLOYER CONT	35,099	43,105	50,298	59,207	59,207	-8,909
	52917	HEALTH INSURANCE CITY SHARE	75,388	49,487	47,595	53,542	53,542	-5,947
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>115,887</b>	<b>96,885</b>	<b>104,316</b>	<b>119,207</b>	<b>119,207</b>	<b>-14,891</b>
	54700	PUBLICATIONS	0	0	24	24	24	0
	55150	OFFICE EQUIPMENT	1,241	1,527	2,360	2,360	2,360	0
	55055	COMPUTER EQUIPMENT	900	0	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	5,379	827	5,500	5,500	5,500	0
	53705	ADVERTISING SERVICES	6,411	9,534	10,500	10,500	10,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	310	452	550	550	550	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,759	3,744	5,000	5,000	5,000	0
	54675	OFFICE SUPPLIES	5,015	4,211	5,500	5,500	5,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>23,015</b>	<b>20,296</b>	<b>30,434</b>	<b>30,434</b>	<b>30,434</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	3,000	3,000	3,000	0
	56180	OTHER SERVICES	19,457	21,127	31,000	34,000	34,000	-3,000
	56085	FOOD SERVICES	0	335	340	340	340	0
	56055	COMPUTER SERVICES	998	998	2,000	2,000	2,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>20,455</b>	<b>22,460</b>	<b>36,340</b>	<b>39,340</b>	<b>39,340</b>	<b>-3,000</b>
<b>01055</b>	<b>CITY CLERK</b>		<b>465,743</b>	<b>442,755</b>	<b>477,973</b>	<b>500,267</b>	<b>500,267</b>	<b>-22,294</b>

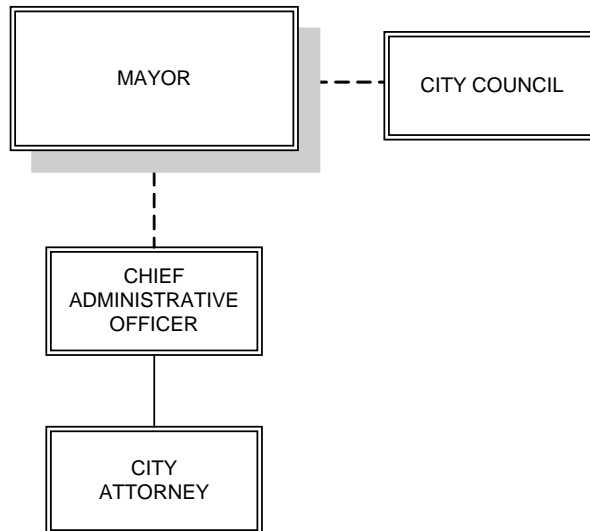
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GENERAL GOVERNMENT DIVISIONS  
CITY ATTORNEY

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY BUDGET DETAIL

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R. Christopher Meyer  
*Manager*

REVENUE SUMMARY

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APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01060 CITY ATTORNEY</b>								
	01	PERSONNEL SERVICES	2,138,962	2,040,600	2,285,824	2,350,527	2,350,527	-64,703
	02	OTHER PERSONNEL SERV	37,142	35,179	10,350	2,400	2,400	7,950
	03	FRINGE BENEFITS	505,252	503,221	597,703	672,738	672,738	-75,035
	04	OPERATIONAL EXPENSES	2,008,351	1,885,539	1,686,000	1,686,000	1,683,000	3,000
	05	SPECIAL SERVICES	1,972,530	1,781,185	826,000	806,000	806,000	20,000
			<b>6,662,236</b>	<b>6,245,724</b>	<b>5,405,877</b>	<b>5,517,665</b>	<b>5,514,665</b>	<b>-108,788</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	CITY ATTORNEY	146,703	149,637	149,637	-2,934
	1.00	1.00	0	0	0	LEGAL ASSISTANT TO CITY ATTNY	77,468	80,597	80,597	-3,129
	2.00	2.00	0	0	0	COLLECTION AIDE (35 HRS)	99,883	102,890	102,890	-3,007
	4.00	4.00	0	0	0	PARALEGAL	236,614	237,390	237,390	-776
	10.00	10.00	0	0	0	ASSOCIATE CITY ATTORNEY	1,379,213	1,428,763	1,428,763	-49,550
<b>01060000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SECRETARIAL ASSISTANT</b>	<b>45,943</b>	<b>51,250</b>	<b>51,250</b>	<b>-5,307</b>
<b>CITY ATTORNEY</b>	<b>19.00</b>	<b>19.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,985,824</b>	<b>2,050,527</b>	<b>2,050,527</b>	<b>-64,703</b>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>CITY ATTORNEY</b>						
Defense Claims/Litigation (Opened)	488	176	275	266	135	
Claims/Suits Settlement/Judgment (PAID)	109	90	87	59	26	
Amount Paid	\$ 1,681,723.96	\$ 2,143,506.20	1,918,390.61	1,789,272.69	135,956.22	
OCA Collections - GEN	37	35	30			
8.76 Anti-blight -Collection	54450***	471331.13	\$222,737.00	\$221,629.86	\$63,981.95	
8.60 Unlawful Dumping - Collection	54,450***	15025.63	\$ 50,587.73	PF	PF	PF
FOI Requests/Complaints	271**	681	877	977/13	591/13	1128/15
Business Development (inc/ Contract Draft/Re	115	183**	168	300+	52	
Ordinance Draft/Review	45	14	10	11	1	
Public Meetings Attended	500	500	500*	500	500	
Tax Appeals	100*		50	18	20	
Tax Warrants	72	115	600	90	15	
<b>WPCA COLLECTION</b>						
Legal Demand (2/3 of TOT)	2,967	2,836	2,643	2,908	2,468	2,825
Amount Collected	\$4,383,566	\$3,679,831	\$3,052,301	\$2,827,228	\$2,001,117	\$2,875,000
Civil Suits	478	359	464	379	408	430
Amount Collected	\$659,201	\$836,379	\$813,293	\$634,678	\$306,717	\$625,000
Foreclosures (Outside Legal Service Employed)	295	238	323	281	272	285
Amount Collected	\$1,460,608	\$1,189,661	\$831,573	\$1,098,134	\$405,757	\$820,000
Bank /Wage Executions Issued	1	0	0	0	1	1
Amount Collected	250	0	0	0	70	70
Receivership	0		0	0	0	0
Amount Collected	0	0		0	0	0

\*Approximate number.

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

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY PROGRAM HIGHLIGHTS

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10. Provide training support needed by the Bridgeport Training Academy.
11. Ongoing Team Review and Analysis of new Judicial decisions and application to the City.
12. Draft and implement a new policy regarding WPCA collection requirements pursuant to new PURA mandate.
13. Reduced the number of major litigation cases pending thereby reducing financial exposure to the city.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

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1. Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.
2. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions.
3. Continue to reorganize and improve the administration of the Office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration, handling and reporting.
4. Review current laws and develop legislative priorities for the City of Bridgeport including updating the Freedom of Information Act and collecting fees for record searches.
5. Attend City of Bridgeport Safety Meetings and provide input on safety and liability issues relating to city-owned buildings and properties.
6. Facilitate and manage operational, procurement, personnel and budgetary interactions with Bridgeport Library Board of Directors.
7. Legal support to Labor Relations regarding Collective Bargaining matters.
8. Provide advice and support for new public facilities clean energy projects and initiatives.

FY 2021– 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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

FY 2020– 2021 GOAL STATUS UPDATE:

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1. Provide ongoing Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all boards and departments. **STATUS: Continuous obligation**
2. Support major infrastructure projects that the office is partnering with other departments (i.e. Airport Capital Improvements and strategic planning initiatives, WPCA and Schools Building Committee constructions). **STATUS: Continuous obligation**
3. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees. **STATUS: Completed; Continuous obligation**
4. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs. **STATUS: Continuous obligation**
5. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. **STATUS: Completed; Continuous obligation**
6. Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with the

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CITY ATTORNEY PROGRAM HIGHLIGHTS

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

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal #1	100%	100%	
Goal #2	100%	100%	
Goal#3	100%	100%	
Goal#4	100%	100%	
Goal #5	100%	100%	

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CITY ATTORNEY PROGRAM HIGHLIGHTS

Goal #6	100%	100%	
Goal #7	100%	100%	
Goal #8	100%	100%	
Goal #9	100%	100%	
Goal #10	100%	100%	
Goal #11	100%	100%	
Goal #12	100%	25%	
Goal #13	100%	100%	
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal #14	100%	100%	
Goal #15	100%	100%	
Goal#16	50%	50%	
Goal #17	100%	100%	
Goal #18	100%	100%	
Goal #19	100%	80%	

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed	Proposed Vs FY 2021 Budget
<b>01060000</b>	<b>CITY ATTORNEY</b>							
	51099	CONTRACTED SALARIES	284,901	176,063	300,000	300,000	300,000	0
	51000	FULL TIME EARNED PAY	1,854,060	1,864,537	1,985,824	2,050,527	2,050,527	-64,703
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,138,962</b>	<b>2,040,600</b>	<b>2,285,824</b>	<b>2,350,527</b>	<b>2,350,527</b>	<b>-64,703</b>
	51106	REGULAR STRAIGHT OVERTIME	2,461	1,799	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	8,892	5,916	0	0	0	0
	51140	LONGEVITY PAY	11,438	9,075	10,350	2,400	2,400	7,950
	51156	UNUSED VACATION TIME PAYOUT	14,352	18,389	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>37,142</b>	<b>35,179</b>	<b>10,350</b>	<b>2,400</b>	<b>2,400</b>	<b>7,950</b>
	52385	SOCIAL SECURITY	3,345	2,040	14,921	14,921	14,921	0
	52504	MERF PENSION EMPLOYER CONT	211,753	264,090	327,615	390,464	390,464	-62,849
	52917	HEALTH INSURANCE CITY SHARE	264,638	210,298	227,505	238,715	238,715	-11,210
	52360	MEDICARE	25,516	26,793	27,662	28,638	28,638	-976
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>505,252</b>	<b>503,221</b>	<b>597,703</b>	<b>672,738</b>	<b>672,738</b>	<b>-75,035</b>
	54675	OFFICE SUPPLIES	11,492	12,226	17,000	17,000	17,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	20,384	27,074	37,000	40,000	37,000	0
	54700	PUBLICATIONS	976	0	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	7,981	7,954	13,000	11,000	11,000	2,000
	53610	TRAINING SERVICES	0	0	1,000	1,000	1,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,393	2,175	6,000	5,000	5,000	1,000
	53010	PERSONAL PROPERTY CLAIMS ATTY	1,809,359	1,701,150	1,400,000	1,400,000	1,400,000	0
	53005	PERSONAL PROPERTY CLAIMS AWARD	109,031	88,123	150,000	150,000	150,000	0
	54705	SUBSCRIPTIONS	44,734	46,837	60,000	60,000	60,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,008,351</b>	<b>1,885,539</b>	<b>1,686,000</b>	<b>1,686,000</b>	<b>1,683,000</b>	<b>3,000</b>
	56130	LEGAL SERVICES	1,833,202	1,723,497	625,000	625,000	625,000	0
	56131	LITIGATION SERVICES	136,683	56,393	195,000	175,000	175,000	20,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,810	1,294	5,000	5,000	5,000	0
	56180	OTHER SERVICES	834	0	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,972,530</b>	<b>1,781,185</b>	<b>826,000</b>	<b>806,000</b>	<b>806,000</b>	<b>20,000</b>
<b>01060</b>	<b>CITY ATTORNEY</b>		<b>6,662,236</b>	<b>6,245,724</b>	<b>5,405,877</b>	<b>5,517,665</b>	<b>5,514,665</b>	<b>-108,788</b>

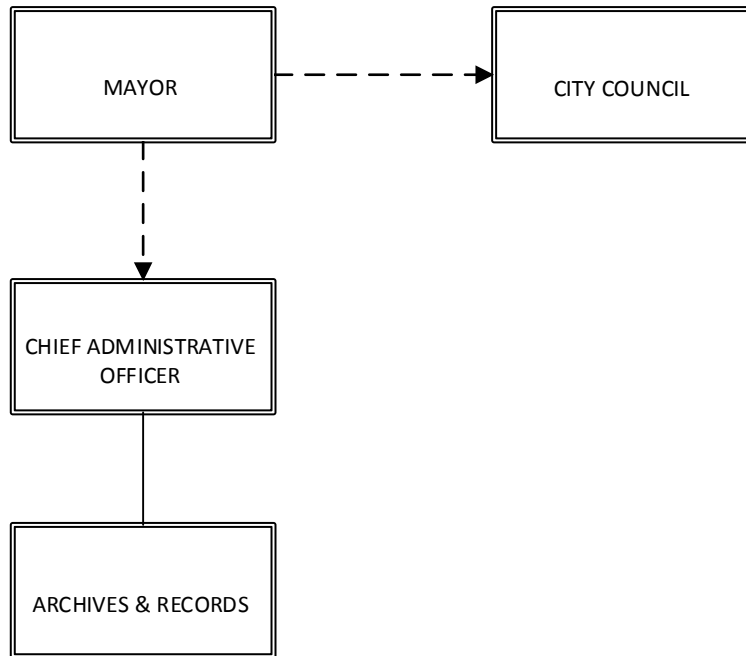
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GENERAL GOVERNMENT DIVISIONS  
ARCHIVES & RECORDS

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS BUDGET DETAIL

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*Patricia P. Ulatowski*  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01065 ARCHIVES</b>								
	04	OPERATIONAL EXPENSES	5,780	3,807	5,800	5,800	5,800	0
	05	SPECIAL SERVICES	7,373	4,801	8,780	8,780	8,780	0
			<b>13,153</b>	<b>8,607</b>	<b>14,580</b>	<b>14,580</b>	<b>14,580</b>	<b>0</b>

PERSONNEL SUMMARY

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*Not Applicable*



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>ARCHIVES AND RECORDS CENTER</b>						
Full box	350	300	270	250	100	100
Original	475	375	300	275	130	270
Folder	300	300	250	130	75	80
Microcopy	250	250	200	75	40	50
Photocopy	800	400	400	280	300	300
Other Expenses	200	200	200	200	200	200
Total Requests	2,375	1,825	1,620	1,210	845	1,200
<b>BOXES</b>						
Received	2,025	1,200	900	150	75	100
Destroyed	225	500	5,506	200	200	200
Total Boxes as of end of period	21,173	22,473	16,961	16,911	16,786	16,686
Total internal requests	992	150	75	60	25	40
Total requests by the public	3	2	3	2	0	0

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

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

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. e-organize record’s center space.
2. Continue to archive departments’ “in-active” records.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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

FY 2020 – 2021 GOAL STATUS UPDATE:

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

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	40%	Pandemic
Goal#2	50%	0%	Pandemic
Goal#3	100%	50%	Pandemic
Goal#4	100%	100%	Public Facilities completed project
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	Public Facilities completed project
Goal#2	50%	10%	Pandemic
Goal#3	100%	50%	Pandemic
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50%	25%	Pandemic
Goal#2	50%	0%	Pandemic
Goal#3	100%	100%	Mandated by law

APPROPRIATION SUPPLEMENT

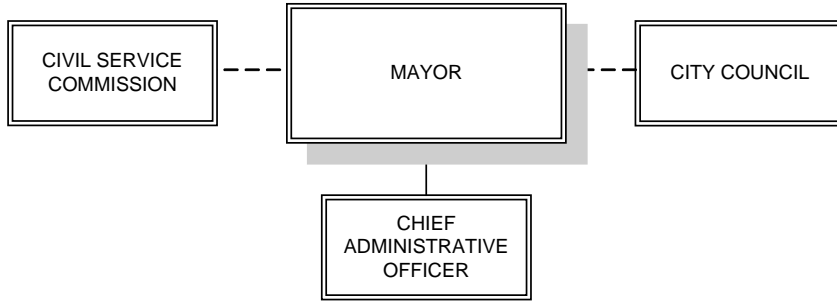
Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	
<b>01065000 ARCHIVES</b>								
	55150	OFFICE EQUIPMENT	1,800	1,322	1,800	1,800	1,800	0
	54675	OFFICE SUPPLIES	1,500	693	1,500	1,500	1,500	0
	54660	LIBRARY SUPPLIES	500	0	500	500	500	0
	53710	OTHER COMMUNICATION SERVICES	1,980	1,792	2,000	2,000	2,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>5,780</b>	<b>3,807</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,500	2,378	2,500	2,500	2,500	0
	56210	RECYCLING SERVICES	3,073	623	4,480	4,480	4,480	0
	56055	COMPUTER SERVICES	1,800	1,800	1,800	1,800	1,800	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>7,373</b>	<b>4,801</b>	<b>8,780</b>	<b>8,780</b>	<b>8,780</b>	<b>0</b>
<b>01065</b>	<b>ARCHIVES</b>		<b>13,153</b>	<b>8,607</b>	<b>14,580</b>	<b>14,580</b>	<b>14,580</b>	<b>0</b>

GENERAL GOVERNMENT DIVISIONS  
**CIVIL SERVICE**

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CIVIL SERVICE BUDGET DETAIL

Eric Amado  
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01070</b>	<b>CIVIL SERVICE</b>							
	41538	COPIES	0	237	100	100	100	0
	41547	RESIDENTAPPLICATION/ADMINISTRA	5,495	0	2,100	2,100	2,100	0
	41548	NON-RESIDENTAPPLICATION/ADMINI	555	70,725	5,000	5,000	5,000	0
<b>01070</b>	<b>CIVIL SERVICE</b>		<b>6,050</b>	<b>70,962</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Vs FY 2021 Budget
<b>01070</b>	<b>CIVIL SERVICE</b>							
	01	PERSONNEL SERVICES	458,114	453,954	486,455	612,982	612,982	-126,527
	02	OTHER PERSONNEL SERV	42,301	10,733	80,675	77,150	71,650	9,025
	03	FRINGE BENEFITS	140,361	146,653	164,840	317,999	317,999	-153,159
	04	OPERATIONAL EXPENSES	34,461	9,682	54,077	54,077	54,077	0
	05	SPECIAL SERVICES	330,162	300,102	370,087	405,087	405,087	-35,000
			<b>1,005,399</b>	<b>921,123</b>	<b>1,156,134</b>	<b>1,467,295</b>	<b>1,461,795</b>	<b>-305,661</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	ADMINISTRATIVE ASSISTANT	88,984	90,764	90,764	-1,780
	1.00	1.00	0	0	0	RETIREMENT ADMINISTRATOR	78,164	67,579	67,579	10,585
	1.00	1.00	0	0	0	ACCOUNTING CLERK I (40 HOURS)	51,575	48,995	48,995	2,580
	1.00	1.00	0	0	0	CLERICAL ASSISTANT	41,740	42,575	42,575	-835
	1.00	1.00	0	0	0	PERSONNEL ASSISTANT II	83,874	85,551	85,551	-1,677
	0.00	1.00	1	1	0	PERSONNEL EXAMINER	0	78,546	78,546	-78,546
	0.00	1.00	1	1	0	PERSONNEL TRAINEE	0	54,012	54,012	-54,012
<b>01070000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>PERSONNEL DIRECTOR</b>	<b>142,118</b>	<b>144,960</b>	<b>144,960</b>	<b>-2,842</b>
<b>CIVIL SERVICE COMMISSIO</b>	<b>6.00</b>	<b>8.00</b>	<b>2</b>	<b>2</b>	<b>0</b>		<b>486,455</b>	<b>612,982</b>	<b>612,982</b>	<b>-126,527</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CIVIL SERVICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>CIVIL SERVICE</b>						
Purged Files Destroyed	390	200	200	100	200	300
Retirement Processing MERS and Plan A	950	1250	1402	850	1600	1260
Library Hiring	12	21	9	3	16	20
Candidates tested for positions	480	500	200	800	1,000	890
<b>Positions &amp; Classifications Administered</b>						
Clerical, Admin, Supervisory & Technical Applications	1,000	1,765	3,000	2,000	3,000	3,000
Seasonal, Crossing Guard & Custodial Applications	1,865	3,248	5,000	2,500	5,000	3,000
Total Applications Processed/Administered	2,865	5,013	8,000	4,500	8,000	6,000

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Successfully and safely conduct Police Chief examination.
2. Successfully and safely conduct a Personnel Director examination.
3. Successfully and safely conduct a promotional Police Captain examination.
4. Successfully and safely conduct an entry level Police Officer examination.
5. Successfully and safely conduct a promotional Fire Assistant Chief examination.
6. Successfully and safely conduct a Public Safety Telecommunicator examination.
7. Successfully and safely conduct a Civilian Detention Officer examination.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Successfully and safely conduct a promotional Fire Captain examination.
2. Successfully and safely conduct a promotional Police Sergeant examination.
3. Successfully and safely conduct an entry level Firefighter examination.
4. Successfully and safely conduct a Purchasing Agent examination.
5. Successfully and safely conduct a Tax Assessor examination.
6. Successfully and safely conduct a promotional Custodian IV examination.
7. Continue to assist the Administration’s efforts to expand Second Chance hiring initiatives in the City, where legally allowed and appropriate. (MG3)
8. Reduce the number of provisional employees by holding exams using the structured oral interview process before a panel of assessors.
9. Acquire applicant tracking software for efficiency in the department including accurate accounting of demographics, positions and funding.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue the successful use of traditional and non-traditional testing services to comply with Administration diversity and demographic goals. (MG3)
2. Continue to successfully restructure competitive and non-competitive positions throughout the City.
3. Lateral entry of CT POST (Police Officer Standards and Training) certified Police Officers. (MG3)

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CIVIL SERVICE PROGRAM HIGHLIGHTS

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FY 2020 – 2021 GOAL STATUS UPDATE:

1. Successfully and safely administered promotional examination for Police Detective.
2. Successfully and safely administered promotional examination for Fire Lieutenant.
3. Successfully and safely administered examination for Public Safety Telecommunicator.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Hired class of entry level firefighters for Connecticut State Fire Academy.
2. Hired class of recruits for Bridgeport Police Training Academy.
3. Assisted Human Resources during COVID-19 shut down with administrative work for Public Facilities seasonal because Floater in Public Facilities was reassigned temporarily.
4. Continued acclimation of new Retirement Administrator in Civil Service.
5. Continued acclimation of new Accounting Clerk 1 in Civil Service.
6. Reduced provisional employees by 30% with Commission approval.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	---	75%	COVID-19 delayed Academy to April start.
Goal#2	---	50%	In progress with Exam Consultant.
Goal#3	100%	100%	Civil Service gave a fair and inclusive exam.
Goal#4	---	50%	In progress with Exam Consultant.
Goal#5	---	75%	BOE has not yet requested exam.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	Assisted Administration; legal prohibitions to hiring.
Goal#2	100%	100%	Small percentage of candidates successful in vetting process.
Goal#3	50%	50%	Ongoing reorganization of department.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	---	---	Neogov desired; funding requests directed to other priorities.
Goal#2	25%	25%	Ongoing.
Goal#3	50%	50%	Successfully restructured competitive and non-competitive positions.
Goal#4	---	---	Continued support needed for lateral hires of POST certified Police Officers.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	FY 2021 Budget
						Requested Budget	Mayor Proposed Vs Budget	
<b>01070000 CIVIL SERVICE</b>								
	51000	FULL TIME EARNED PAY	458,114	453,954	486,455	612,982	612,982	-126,527
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>458,114</b>	<b>453,954</b>	<b>486,455</b>	<b>612,982</b>	<b>612,982</b>	<b>-126,527</b>
	51146	PROCTOR PAY	36,625	5,933	70,000	70,000	70,000	0
	51156	UNUSED VACATION TIME PAYOUT	1,520	0	0	0	0	0
	51140	LONGEVITY PAY	3,075	4,800	5,175	1,650	1,650	3,525
	51108	REGULAR 1.5 OVERTIME PAY	1,081	0	5,500	5,500	0	5,500
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>42,301</b>	<b>10,733</b>	<b>80,675</b>	<b>77,150</b>	<b>71,650</b>	<b>9,025</b>
	52385	SOCIAL SECURITY	32	40	2,392	6,465	6,465	-4,073
	52504	MERF PENSION EMPLOYER CONT	56,327	65,512	80,577	116,904	116,904	-36,327
	52917	HEALTH INSURANCE CITY SHARE	77,493	74,685	75,093	186,824	186,824	-111,731
	52360	MEDICARE	6,510	6,416	6,778	7,806	7,806	-1,028
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>140,361</b>	<b>146,653</b>	<b>164,840</b>	<b>317,999</b>	<b>317,999</b>	<b>-153,159</b>
	53050	PROPERTY RENTAL/LEASE	3,063	0	15,000	15,000	15,000	0
	54700	PUBLICATIONS	67	18	100	100	100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,091	0	6,000	6,000	6,000	0
	54725	POSTAGE	0	0	16	16	16	0
	54675	OFFICE SUPPLIES	2,997	2,907	3,500	3,500	3,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	199	0	461	461	461	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	80	400	400	400	0
	53705	ADVERTISING SERVICES	23,044	6,677	28,600	28,600	28,600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>34,461</b>	<b>9,682</b>	<b>54,077</b>	<b>54,077</b>	<b>54,077</b>	<b>0</b>
	56085	FOOD SERVICES	3,990	1,901	5,000	5,000	5,000	0
	56110	FINANCIAL SERVICES	0	0	87	87	87	0
	56155	MEDICAL SERVICES	103,464	147,468	150,000	160,000	160,000	-10,000
	56165	MANAGEMENT SERVICES	216,458	141,901	200,000	225,000	225,000	-25,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	788	3,882	4,000	4,000	4,000	0
	56180	OTHER SERVICES	5,462	4,950	11,000	11,000	11,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>330,162</b>	<b>300,102</b>	<b>370,087</b>	<b>405,087</b>	<b>405,087</b>	<b>-35,000</b>
<b>01070</b>	<b>CIVIL SERVICE</b>		<b>1,005,399</b>	<b>921,123</b>	<b>1,156,134</b>	<b>1,467,295</b>	<b>1,461,795</b>	<b>-305,661</b>

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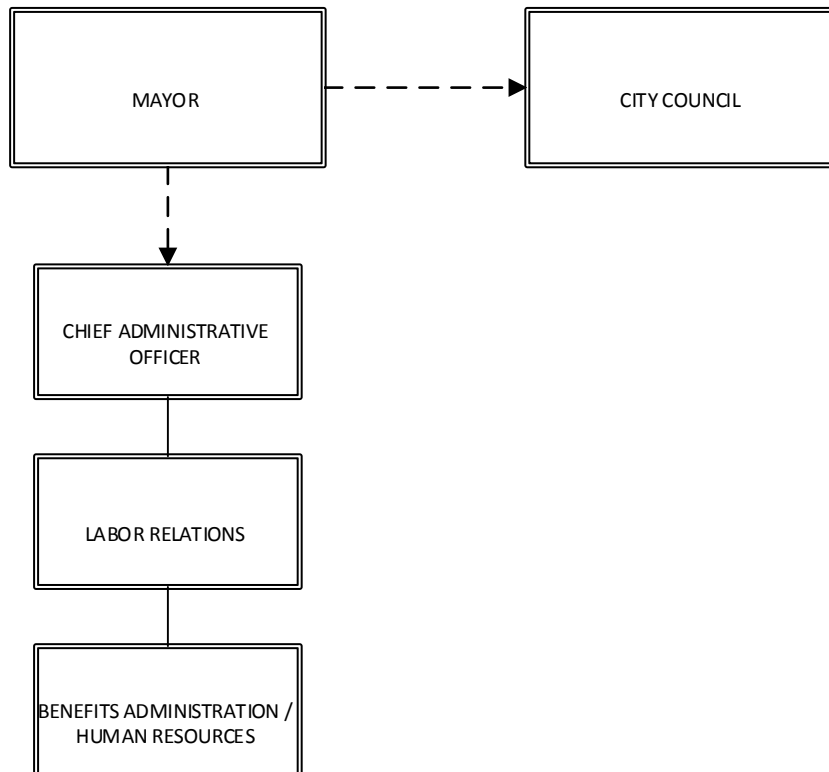
GENERAL GOVERNMENT DIVISIONS  
**BENEFITS ADMINISTRATION/HUMAN  
RESOURCES**

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MISSION STATEMENT

The **Benefits Administration** department administers the City's group benefits and workers compensation programs and the benefits and workers compensation expenses for both the City and Board of Education. The mission of the Benefits Office is to provide accurate, timely and efficient administration of the employee/retiree benefits programs at fair cost to both the City's taxpayers and its active and retired employees and their eligible dependents; and to manage the distribution of financial resources and the delivery of these benefits with frugality, professional judgement and in compliance with statutory requirements. Through our workers compensation programs and in collaboration with departmental safety committees the Benefits Office works to ensure a safe and healthy workplace for employees and visitors to all City buildings, as it relates to COVID-19 following OSHA and CDC recommendations and guidance; and Risk Control recommended safety and injury prevention trainings.

The office of **Human Resources** serves as the centralized department committed to provide effective resource management to City departments and employees. It is our mission to maintain productivity by building positive city moral, recruit and retain a diverse workforce from whom our City derives its strength, provide employee development and training, enhance values of customer service, provide value-added benefits for our employees, develop and implement policies, rules and practices while maintaining compliance, and support programs and tools that contribute to our City department's goals.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BENEFITS/HUMAN RESOURCES BUDGET DETAIL

Monquencelo Miles/Sandra Ferreira  
 Managers

REVENUE SUMMARY

*Not applicable.*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01075 BENEFITS ADMINISTRATION</b>								
	01	PERSONNEL SERVICES	668,913	721,552	709,180	801,255	785,959	-76,779
	02	OTHER PERSONNEL SERV	21,863	20,518	9,525	3,450	3,450	6,075
	03	FRINGE BENEFITS	17,118,133	17,497,538	17,136,905	18,521,482	18,521,482	-1,384,577
	04	OPERATIONAL EXPENSES	6,470	7,300	11,950	11,950	11,950	0
	05	SPECIAL SERVICES	47,182	53,229	115,350	107,750	107,750	7,600
			<b>17,862,561</b>	<b>18,300,136</b>	<b>17,982,910</b>	<b>19,445,887</b>	<b>19,430,591</b>	<b>-1,447,681</b>
<b>01080 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>								
	04	OPERATIONAL EXPENSES	34,354	1,546	30,000	50,000	50,000	-20,000
	05	SPECIAL SERVICES	0	0	3,500	3,500	3,500	0
			<b>34,354</b>	<b>1,546</b>	<b>33,500</b>	<b>53,500</b>	<b>53,500</b>	<b>-20,000</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	BENEFITS MANAGER	92,360	109,621	109,621	-17,261
	2.00	2.00	0	0	0	PAYROLL CLERK II	165,316	158,051	158,051	7,265
	1.00	1.00	0	0	0	ADMINISTRATIVE ASSISTANT	48,260	49,226	49,226	-966
	0.00	0.50	0.5	0.5	0	PAYROLL CLERK PART-TIME	0	40,296	25,000	-25,000
	1.00	1.00	0	0	0	HUMAN RESOURCE MANAGER	93,856	126,024	126,024	-32,168
	3.00	3.00	1	0	0	CLERK A	87,918	92,137	92,137	-4,219
	1.00	1.00	0	0	0	BENEFITS COORDINATOR	64,063	65,344	65,344	-1,281
	1.00	1.00	0	0	0	EMPLOYEE BENEFITS COORDINATOR	77,161	78,705	78,705	-1,544
<b>01075000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SENIOR PAYROLL ADMINISTRATOR (</b>	<b>80,246</b>	<b>81,851</b>	<b>81,851</b>	<b>-1,605</b>
<b>BENEFITS ADMINISTRATIOI</b>	<b>11.00</b>	<b>11.50</b>	<b>1.5</b>	<b>0.5</b>	<b>0</b>		<b>709,180</b>	<b>801,255</b>	<b>785,959</b>	<b>-76,779</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>BENEFITS OFFICE</b>						
Number of plans managed	14	14	17	18	17	17
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$121,063,942	\$118,424,411	\$125,798,443	\$127,543,209	\$61,305,100	\$125,581,022
Annual Expenditure City and BOE, Active & Retired, Group Only	\$111,727,983	\$104,572,000	\$116,170,791	\$122,800,160	\$56,108,422	\$112,216,844
Annual Expenditure City and BOE, Active & Retired, WC Only	\$9,335,959	\$9,811,082	\$9,672,652	\$7,229,244	\$4,825,318	\$9,650,636
Annual group benefit expenses for City & BOE Employees Only	\$70,512,838	\$63,857,876	\$73,706,709	\$82,022,410	\$36,866,726	\$73,733,452
Number of City and BOE Employees under administration	4,170	3,262	3,208	3,222	3,409	3,439
Annual benefit cost per active employee	\$16,910	\$19,576	\$22,976	\$25,732	\$14,017	\$28,033
Annual group benefit expenses for Non-Medicare retired employee	\$25,693,478	\$26,666,486	\$27,716,847	\$25,031,708	\$10,875,979	\$21,823,959
Annual benefit cost per Medicare-eligible retired employee	\$5,721	\$5,497	\$5,710	\$5,360	\$2,715	\$5,430
Annual benefit cost per non-Medicare retired employee	\$25,446	\$26,747	\$27,254	\$30,089	\$31,972	\$33,890
Medicare-Eligible Retirees	2,672	2,600	2,578	2,511	2,520	2,550
Non-Medicare Eligible Retirees	1,049	997	1,017	1,000	974	1,014
Retirees Receiving Medicare-B reimbursements	850	876	822	836	874	899
Retiree Drug Subsidy Payments Received	\$318,675	\$187,801	\$283,419	\$183,000	\$63,000	\$162,800
Employer Group Waiver Plan Subsidy	\$3,261,616	\$3,769,646	\$4,524,000	\$5,373,373	\$2,322,607	\$8,204,931
Worker's Compensation Open Claims: start of year	315	248	317	335	328	392
Worker's Compensation Open Claims: end of year	308	319	336	328	331	398
WC Indemnity claims active at start of year	223	223	241	242	262	298
WC Indemnity claims filed (new)	132	148	135	123	59	127
WC Indemnity claims active at year end	223	239	244	262	261	307
WC Medical claims active at start of year	92	85	76	93	66	94
WC Medical claims filed (new)	489	445	459	333	120	365
WC Medical claims active at year end	85	80	92	66	70	91
WC Indemnity payments	\$2,664,657	\$3,072,831	\$3,072,831	\$3,711,796	\$1,759,039	\$3,417,466
WC Medical payments	\$3,528,849	\$4,063,597	\$3,960,598	\$3,134,448	\$1,499,502	\$3,437,819
H & H Medical claims active at start of year	39	39	38	33	30	40
H&H Medical claims filed (new)	5	4	0	3	3	2
H&H Medical claims active at year end	39	33	92	30	28	60
H&H Indemnity claims active at start of year	205	209	193	186	196	230
H&H Indemnity claims filed (new)	7	3	1	6	1	3
H&H Indemnity claims active at year end	209	194	193	196	194	233
Heart & Hypertension Payments	\$2,285,783	\$2,235,203	\$5,904,224	\$2,883,624	\$1,233,240	\$4,008,435
<b>HUMAN RESOURCES OFFICE</b>						
FMLA Family Medical Leave				36	26	38
ADA American with Disabilities				6	2	6
LOA Leave of Absence				5	3	5
FFCRA Families First Coronavirus Response Act				13	35	40
Telework Applications (COVID-19)				157	18	25
Employee Development Training & Orientation				16	6	10
457 Deferred Compensation Activity				94	60	90
On-Boarding Employees				121	85	120
Off-Boarding Employees				98	53	95
Policy Administration				4	2	8

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Issue RFP for medical and prescription Insurance carrier.
2. Issue RFP for dental plan.
3. Issue RFP for vision plan.
4. Issue RFP for short-term and long-term disability benefits.
5. Issue RFP for Medicare Advantage Plan.
6. Issue RFP for health benefits consultant to assist the RFP's and miscellaneous task required for management of the various plan.
7. Address staffing within the Benefits Department.
8. Implement a local government HRMS/HRIS (Human Resource Management System) that will effectively communicate with our workforce, streamline all processes and workflows online and effective engagement between HR and city departments.
9. Partner with local universities to provide various employee development trainings and continuing education. Research other entities to provide more employee and management training for all city employees.
10. Conduct an analysis to identify value-added voluntary and fringe benefits at no cost to the city. Items such as ROTH Retirement account options, Education Reduction, Employee discounts, and remote work/life balance will build employee retention for city employees and retain top talent.
11. Continue to update and modernize all municipal policies and procedures; working with the City Attorney's Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal charter.
12. Revamp of a City of Bridgeport Employee Handbook
13. Develop and implement an "Appraisal of Performance" program that will provide ongoing feedback to keep the lines of communication open while allowing employees an opportunity for improvement.
14. Develop a more stable organization and maintain motivation and good moral for employees through incentives that will not only encourage for better work and home life balances but will also benefit their families as well.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Issue RFP for group life insurance.
2. Create retiree database for various reporting requirements.
3. Issue RFP for an EAP (Employee Assistant Program) as current contract with Behavioral Health will expire on 6/30/22.
4. Add a Human Resources Generalist position and Special Projects Coordinator.
5. Continue to update and modernize all municipal policies and procedures; working with the City Attorney's Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal charter. Contract with local employment agencies and universities to build a platform for employment.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

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6. Create a training platform with private employee access through a HRMS/HRIS (Human Resource Management System or webpage platform).
7. Utilization of internal technologies (MUNIS) to automate tracking and reporting of personnel and policy related issues (i.e. Attendance Policy, FMLA).

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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

FY 2020 – 2021 GOAL STATUS UPDATE:

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1. Workers Compensation third party administrator contract was approved by City Council and executed. The selected carrier.
2. The City's Transitional Work Program is working, however, due to COVID-19 some departments were unable to accommodate light duty assignments and the City's requirement to reduce the work force to fifty percent capacity. The workers compensation third party administrator continues to aggressively communicate with the providers in the medical care plan of the City's transitional work program.
3. The Employee Group Waiver Plan (EGWP) for Medicare retirees continues to produce favorable subsidies and refunds for the City/BOE more than the Retiree Drug Subsidy plan which also produces subsidies.
4. Continuing to work on the development of a retiree data base which will make completing annual and bi-annual reporting more efficient.
5. Continue to add support in all areas as it relates to COVID-19 emergency to enforce CDC and State of CT, DPH safety measures and engage with employees.
6. Support staffing efforts to recruit and retain employees and providing resource management programs with city departments.
7. Successful completion of a city-wide Sexual Harassment Prevention Training mandated by CHRO (Commission on Human Rights and Opportunities).
8. Continue to engage in the interactive process with employees in all matters.
9. Conduct an analysis to identify value-added voluntary and fringe benefits at no cost to the city. Items such as ROTH Retirement account options, Education Reduction, Employee discounts, and remote work/life balance will build employee retention for city employees and retain top talent.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. The CT Partnership transfer of carriers target for July took place on October 1, 2020 due to the COVID-19 shutdown. This transition, unfortunately, did not go as smooth as we had wished. Many of our employees and retirees were uploaded into incorrect groups which caused claims to process incorrectly with deductibles. This error was caught rather quickly due to auditing by both City/BOE staff and new cards were issued to the affected employees/retirees. Overall, employees are pleased with the plan benefits.
2. The CT Partnership Medicare group membership continues to increase as retirees reach Medicare age or receive Medicare due to disability. Current Membership is 204. The retirees have not

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BENEFITS/HUMAN RESOURCES PROGRAM HIGHLIGHTS

- lodged any complaints as the benefit closely mirrors the pre-Medicare plan through the Partnership plan.
3. Fully revamped Human Resources Webpage.
  4. COVID-19 City Employee Resources to include a Municipal COVID Employee Guidelines, Department Employee Protocols and Operational Plans, Telework Application, Travel Advisory, Workforce Assessment and Supporting Document for FFCRA.
  5. Implementation of a tracking system and workflow for the Position Request Forms.
  6. Continued effort with full-cycle recruiting and on-boarding to fill vacant positions.
  7. Centralized support for all city departments.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	5	100	Broker will complete.
Goal#2	50	95	RFP written to released be shortly.
Goal#3	50	95	RFP written to be released shortly.
Goal#4	0	50	Staff shortage will begin process soon.
Goal#5	100		Plan implemented 10/1/2020.
Goal#6	0	50	Staff shortage will begin process soon.
Goal#7	10	50	
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50	100	Position to be filled, employee trained.
Goal#2	70	85	Delayed due to COVID.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BENEFITS/HUMAN RESOURCES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01075000</b>	<b>BENEFIT ADMINISTRATION</b>							
	51000	FULL TIME EARNED PAY	668,913	721,552	709,180	801,255	785,959	-76,779
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>668,913</b>	<b>721,552</b>	<b>709,180</b>	<b>801,255</b>	<b>785,959</b>	<b>-76,779</b>
	51140	LONGEVITY PAY	9,825	10,375	9,525	3,450	3,450	6,075
	51108	REGULAR 1.5 OVERTIME PAY	88	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	44	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	11,906	10,143	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>21,863</b>	<b>20,518</b>	<b>9,525</b>	<b>3,450</b>	<b>3,450</b>	<b>6,075</b>
	52504	MERF PENSION EMPLOYER CONT	73,001	88,854	117,796	131,366	131,366	-13,570
	52917	HEALTH INSURANCE CITY SHARE	703,575	52,195	192,521	150,169	150,169	42,352
	52916	EMPLOYEE ASSISTANCE PROGRAM	34,920	39,293	55,000	55,000	55,000	0
	52899	ASO FEES: MEDICAL MEDICARE CSG	69,400	69,400	69,400	69,400	69,400	0
	52892	MEDICAL MEDICARE CSG	3,715,000	3,715,000	3,909,900	4,300,000	4,300,000	-390,100
	52891	MEDICAL MEDICARE RETIREES F/P	750,880	1,000,000	1,165,000	1,300,000	1,300,000	-135,000
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	6,877,300	10,860,412	0	0	0	0
	52704	HEALTH ASO FEES: CITY RETIREES	262,500	0	0	0	0	0
	52436	RX CLAIMS - CITY RET & COBRA	2,766,773	0	0	0	0	0
	52385	SOCIAL SECURITY	4,351	547	9,979	3,549	3,549	6,430
	52129	VISION CLMS-CITY RETIREES	6,700	6,700	6,700	6,700	6,700	0
	52888	CT PARTNERSHIP CITY RETIREES	0	0	10,860,412	11,729,245	11,729,245	-868,833
	52024	DENTAL PPO - COBRA/RETIREE	4,000	4,000	4,000	4,000	4,000	0
	52360	MEDICARE	9,524	9,227	9,343	10,853	10,853	-1,510
	52166	CLMS DNTL- CITY RETIREES	80,000	80,000	80,000	80,000	80,000	0
	52258	STATE OF CT ANNUAL ASMT FEE	188,510	125,540	165,200	165,200	165,200	0
	52260	CT 2ND INJURY FUND ASSESSM	245,100	138,600	130,000	130,000	130,000	0
	52262	WORKERS' COMP ADM FEE	468,500	349,670	260,000	260,000	260,000	0
	52270	WORKERS' COMP INDM - GEN G	850,000	950,000	41,000	41,000	41,000	0
	52286	WORKERS' COMP MED - GEN GO	0	0	50,654	75,000	75,000	-24,346
	52008	DENTAL HMO - COBRA/RETIREE	8,100	8,100	10,000	10,000	10,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>17,118,133</b>	<b>17,497,538</b>	<b>17,136,905</b>	<b>18,521,482</b>	<b>18,521,482</b>	<b>-1,384,577</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	1,657	1,657	2,500	2,500	2,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	450	450	450	0
	54595	MEETING/WORKSHOP/CATERING FOOD	154	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	1,846	2,781	3,000	3,000	3,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,814	2,862	4,000	4,000	4,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>6,470</b>	<b>7,300</b>	<b>11,950</b>	<b>11,950</b>	<b>11,950</b>	<b>0</b>
	56090	ACTUARIAL SERVICES	10,000	20,925	30,000	20,000	20,000	10,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	95	591	2,750	2,750	2,750	0
	56165	MANAGEMENT SERVICES	27,000	25,634	72,600	75,000	75,000	-2,400
	56115	HUMAN SERVICES	10,087	6,079	10,000	10,000	10,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>47,182</b>	<b>53,229</b>	<b>115,350</b>	<b>107,750</b>	<b>107,750</b>	<b>7,600</b>
<b>01075</b>	<b>BENEFIT ADMINISTRATION</b>		<b>17,862,561</b>	<b>18,300,136</b>	<b>17,982,910</b>	<b>19,445,887</b>	<b>19,430,591</b>	<b>-1,447,681</b>
<b>01080000</b>	<b>EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>							
	53610	TRAINING SERVICES	34,354	1,546	30,000	50,000	50,000	-20,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>34,354</b>	<b>1,546</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-20,000</b>
	56085	FOOD SERVICES	0	0	3,500	3,500	3,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>01080</b>	<b>EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>		<b>34,354</b>	<b>1,546</b>	<b>33,500</b>	<b>53,500</b>	<b>53,500</b>	<b>-20,000</b>

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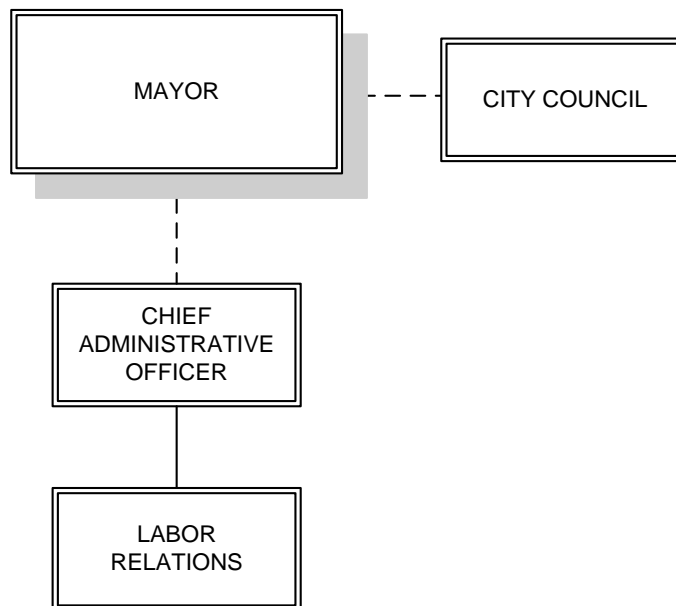


# LABOR RELATIONS

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## MISSION STATEMENT

The mission of the Office of Labor Relations is to serve as a resource to all departments of the City of Bridgeport on all matters concerning the Collective Bargaining Agreements, Human Resources/Benefits Administration, employee relations and policies. The Labor Relations Department provides support services, guidance and advice to City departments to ensure compliance with municipal Collective Bargaining Agreements, Connecticut State Statutes and Federal Regulations. The Office of Labor Relations responds to grievances, conducts hearings and investigations therefore decreasing arbitrable matters and increasing the number of successful decisions rendered. The Office of Labor Relations is responsible for all matters concerning employee development, benefits administration, the collective bargaining process and the development and implementation of policies with the City of Bridgeport.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 LABOR RELATIONS BUDGET DETAIL

Eric Amado  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01085 LABOR RELATIONS</b>								
	01	PERSONNEL SERVICES	403,439	408,141	449,398	471,837	471,837	-22,439
	02	OTHER PERSONNEL SERV	3,259	3,433	1,725	1,050	1,050	675
	03	FRINGE BENEFITS	123,378	50,458	182,392	202,136	202,136	-19,744
	04	OPERATIONAL EXPENSES	8,051	4,959	11,561	11,561	11,561	0
	05	SPECIAL SERVICES	281,157	224,078	245,434	245,434	245,434	0
			<b>819,283</b>	<b>691,068</b>	<b>890,510</b>	<b>932,018</b>	<b>932,018</b>	<b>-41,508</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	LABOR MANAGEMENT COORDINATOR	57,836	72,438	72,438	-14,602
	1.00	1.00	1	0	0	DIRECTOR LABOR RELATIONS	134,340	137,026	137,026	-2,686
	1.00	1.00	0	0	0	ADMINISTRATIVE ASSISTANT	70,010	71,417	71,417	-1,407
01085000	2.00	2.00	0	0	0	SENIOR LABOR RELATIONS OFFICER	187,212	190,956	190,956	-3,744
LABOR RELATIONS	5.00	5.00	1	0	0		449,398	471,837	471,837	-22,439

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**LABOR RELATIONS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH ESTIMATED 2020-2021	2020-2021
<b>LABOR RELATIONS</b>						
Total contracts processed		12	12	12	12	12
<i>Open</i>		5	9	6	4	0
<i>Settled</i>		7	3	6	8	12
<i>Average length of time to settle</i>						
Total grievances processed	135	176	173	221	132	280
# of State Labor Relations Board Complaints	25	42	38	76	57	140
# of other Complaints/Investigations	25	58	52	68	51	100
# of Disciplinary Hearings	30	103	97	119	74	200
# of Unemployment Claim Investigations/Hearings	189	165	251	268	674	775

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

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

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Collaborate with municipal departments in the development and implementation of innovative management strategies, staff relations, and optimized organizational efficiencies.
2. Oversee with collaboration of Benefits Administration and other municipal departments in managing Workers’ Compensation expenses. Increase participation in department workplace safety meetings and trainings.
3. Continue to implement aggressive wellness programs with unions and employees to optimize attendance, employee morale, departmental efficiencies and contain benefits costs.
4. Continue to update and modernize all municipal policies and procedures by working with the City Attorney’s Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal Charter.

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Continue to strive towards improved productivity and lower cost of Labor Relations, Human Resources, and Benefits Administration activities by enhancing relationships between management and union representation.
2. Collaborate with unions, departments, managers and personnel to ensure that Collective Bargaining Agreements, policies and documents are enforced and efficiently processed to ensure the City of Bridgeport is operating at its highest capacity.
3. Elimination of obsolete collective bargaining agreement language. Development of modern and innovative labor relations strategies.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 LABOR RELATIONS PROGRAM HIGHLIGHTS

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

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

1. Successfully negotiated collective bargaining agreements and/or issues and resolved those contracts/issues in a manner consistent with the goals of the City. Positively negotiated full contracts avoiding the practice of extension via tentative agreement.
2. We have been able to settle several grievances over the past year in favor of the City by developing a favorable working relationship with the Municipal Unions.
3. Expansion of the Human Resources Division to more efficiently engage with Civil Service and municipal personnel agendas.
4. Reviewed and gradually eliminating collective bargaining agreement language resulting in financial liabilities.

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Successfully engaged with City-wide personnel specific to COVID regulations inclusive of Emergency Family Medical Leave, Emergency Paid Sick Leave, and other Families First Coronavirus Relief Act provisions. (MG1)
2. Worked to drastically reduce the City’s cost and liability of unemployment benefits resulting in an approximate savings of \$75,000.00 per year.
3. Continued to successfully handle all Labor/Union activities, grievances, investigations, negotiations etc. via electronic platforms through COVID closures.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	80%	Transition of in-person to electronic engagements due to COVID.
Goal#2	100%	75%	Eight out of twelve contracts have been negotiated.
Goal#3	80%	80%	None.
Goal#4	100%	100%	None.
Goal#5	100%	100%	None.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	80%	COVID departmental closures.
Goal#2	100%	50%	Continued Union negotiations.
Goal#3	75%	80%	None.
Goal#4	80%	80%	None.
Goal#5	50%	50%	Lack of staff & resources.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LABOR RELATIONS PROGRAM HIGHLIGHTS

<b>FY 2020-2021 Long-Term Goals (Greater than 5 years).</b>			
Goal#1	100%	80%	Lack of staff & resources.
Goal#2	100%	100%	None.
Goal#3	100%	90%	COVID reduced operating capacities.
Goal#4	100%	75%	Eight out of twelve contracts have been negotiated.
Goal#5	100%	75%	COVID closures.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01085000</b>		<b>LABOR RELATIONS</b>						<b>0</b>
	51000	FULL TIME EARNED PAY	403,439	408,141	449,398	471,837	471,837	-22,439
<b>01</b>		<b>PERSONNEL SERVICES</b>	<b>403,439</b>	<b>408,141</b>	<b>449,398</b>	<b>471,837</b>	<b>471,837</b>	<b>-22,439</b>
	51140	LONGEVITY PAY	825	900	1,725	1,050	1,050	675
	51156	UNUSED VACATION TIME PAYOUT	2,434	2,533	0	0	0	0
<b>02</b>		<b>OTHER PERSONNEL SERV</b>	<b>3,259</b>	<b>3,433</b>	<b>1,725</b>	<b>1,050</b>	<b>1,050</b>	<b>675</b>
	52360	MEDICARE	5,358	5,960	6,023	6,231	6,231	-208
	52917	HEALTH INSURANCE CITY SHARE	72,996	76,319	97,487	98,381	98,381	-894
	52385	SOCIAL SECURITY	1,709	68	4,943	7,582	7,582	-2,639
	52504	MERF PENSION EMPLOYER CONT	43,315	-31,888	73,939	89,942	89,942	-16,003
<b>03</b>		<b>FRINGE BENEFITS</b>	<b>123,378</b>	<b>50,458</b>	<b>182,392</b>	<b>202,136</b>	<b>202,136</b>	<b>-19,744</b>
	53605	MEMBERSHIP/REGISTRATION FEES	1,244	0	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,492	606	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	4,936	4,033	5,500	5,500	5,500	0
	54705	SUBSCRIPTIONS	378	319	1,061	1,061	1,061	0
<b>04</b>		<b>OPERATIONAL EXPENSES</b>	<b>8,051</b>	<b>4,959</b>	<b>11,561</b>	<b>11,561</b>	<b>11,561</b>	<b>0</b>
	56180	OTHER SERVICES	277,051	205,790	225,000	225,000	225,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	4,106	3,488	5,434	5,434	5,434	0
	56055	COMPUTER SERVICES	0	14,800	15,000	15,000	15,000	0
<b>05</b>		<b>SPECIAL SERVICES</b>	<b>281,157</b>	<b>224,078</b>	<b>245,434</b>	<b>245,434</b>	<b>245,434</b>	<b>0</b>
<b>01085</b>		<b>LABOR RELATIONS</b>	<b>819,283</b>	<b>691,068</b>	<b>890,510</b>	<b>932,018</b>	<b>932,018</b>	<b>-41,508</b>

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

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Ken Flatto  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01086 PENSIONS</b>								
	03	FRINGE BENEFITS	56,750	405,102	-510,000	90,000	90,000	-600,000
	05	SPECIAL SERVICES	0	0	30,000	30,000	30,000	0
			<b>56,750</b>	<b>405,102</b>	<b>-480,000</b>	<b>120,000</b>	<b>120,000</b>	<b>-600,000</b>
<b>01088 OTHER FRINGE BENEFITS</b>								
	02	OTHER PERSONNEL SERV	1,086,262	1,535,645	1,575,000	1,575,000	1,795,000	-220,000
	03	FRINGE BENEFITS	701,191	614,279	1,227,500	1,327,500	1,327,500	-100,000
	05	SPECIAL SERVICES	10,000	0	10,000	10,000	10,000	0
			<b>1,797,454</b>	<b>2,149,923</b>	<b>2,812,500</b>	<b>2,912,500</b>	<b>3,132,500</b>	<b>-320,000</b>

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

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Proposed Budget	Proposed Vs FY 2021 Budget
<b>01086000</b>	<b>PENSIONS</b>							
	52515	LIUNA PENSION	42,207	47,610	50,000	50,000	50,000	0
	52519	ICMA PENSION EMPLOYER CONTRIBU	14,543	32,491	40,000	40,000	40,000	0
	52917	HEALTH INSURANCE CITY SHARE	0	0	-600,000	0	0	-600,000
	52504	MERF PENSION EMPLOYER CONT	0	325,000	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>56,750</b>	<b>405,102</b>	<b>-510,000</b>	<b>90,000</b>	<b>90,000</b>	<b>-600,000</b>
	56090	ACTUARIAL SERVICES	0	0	30,000	30,000	30,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>01086</b>	<b>PENSIONS</b>		<b>56,750</b>	<b>405,102</b>	<b>-480,000</b>	<b>120,000</b>	<b>120,000</b>	<b>-600,000</b>
<b>01088000</b>	<b>OTHER FRINGE BENEFITS</b>							
	51154	UNUSED SICK TIME PAYOUT	601,138	846,455	600,000	600,000	750,000	-150,000
	51318	PERSONAL DAY PAYOUT RETIREMENT	83,426	86,168	75,000	75,000	95,000	-20,000
	51156	UNUSED VACATION TIME PAYOUT	32,657	28,653	550,000	550,000	550,000	0
	51140	LONGEVITY PAY	0	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	369,042	574,368	350,000	350,000	400,000	-50,000
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,086,262</b>	<b>1,535,645</b>	<b>1,575,000</b>	<b>1,575,000</b>	<b>1,795,000</b>	<b>-220,000</b>
	52385	SOCIAL SECURITY	607	266	0	0	0	0
	52610	TUITION:AFSCME	1,800	1,482	10,000	10,000	10,000	0
	52604	TUITION:LIUNA	8,099	1,382	12,500	12,500	12,500	0
	52608	TUITION:OTHER UNIONS	1,200	0	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	108	1	0	0	0	0
	52606	TUITION:NURSES	6,236	4,400	10,000	10,000	10,000	0
	52522	OPEB TRUST FUND	100,000	100,000	100,000	200,000	200,000	-100,000
	52397	UNEMPLOYMENT	343,472	265,689	700,000	700,000	700,000	0
	52360	MEDICARE	10,989	19,988	0	0	0	0
	52602	TUITION:SUPERVISORS	0	1,200	10,000	10,000	10,000	0
	52504	MERF PENSION EMPLOYER CONT	228,681	219,871	375,000	375,000	375,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>701,191</b>	<b>614,279</b>	<b>1,227,500</b>	<b>1,327,500</b>	<b>1,327,500</b>	<b>-100,000</b>
	56180	OTHER SERVICES	10,000	0	10,000	10,000	10,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>01088</b>	<b>OTHER FRINGE BENEFITS</b>		<b>1,797,454</b>	<b>2,149,923</b>	<b>2,812,500</b>	<b>2,912,500</b>	<b>3,132,500</b>	<b>-320,000</b>

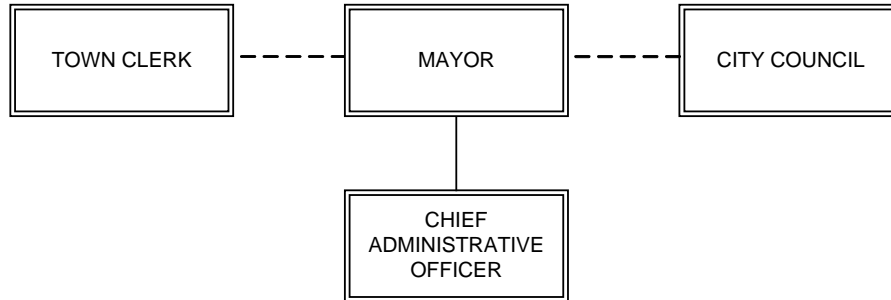


GENERAL GOVERNMENT DIVISIONS  
**TOWN CLERK**

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.  
*Town Clerk*

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01090</b>	<b>TOWN CLERK</b>						
	41237	TRADE NAMES	5,240	8,960	5,000	5,000	0
	41306	CITY FARM FUND	-78,966	-3,416	17,000	17,000	0
	41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	0
	41242	TOWN FUND	-2	0	0	0	0
	41225	CONVEYANCE TAX ASSIGNMENT	2,169,966	1,848,197	1,900,000	1,900,000	0
	41211	DOG LICENSES	3,322	499	1,600	1,600	0
	41210	LIQUOR APPLICATION/PERMIT	4,260	2,800	3,000	3,000	0
	41209	CERTIFIED COPIES	111,313	67,184	85,000	85,000	0
	41244	NOTARY COMMISSION	5,235	3,750	4,000	4,000	0
	41208	DEEDS/CERTIFICATIONS	484,922	449,547	500,000	500,000	0
<b>01090</b>	<b>TOWN CLERK</b>		<b>2,705,290</b>	<b>2,377,520</b>	<b>2,515,700</b>	<b>2,515,700</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
<b>01090</b>	<b>TOWN CLERK</b>						
	01	PERSONNEL SERVICES	404,581	429,301	445,098	458,500	-13,402
	02	OTHER PERSONNEL SERV	7,530	8,983	8,850	6,600	2,250
	03	FRINGE BENEFITS	151,759	159,945	188,018	195,986	-7,968
	04	OPERATIONAL EXPENSES	34,566	27,096	39,930	39,930	0
	05	SPECIAL SERVICES	213,342	213,495	223,000	223,000	0
			<b>811,778</b>	<b>838,821</b>	<b>904,896</b>	<b>924,016</b>	<b>-19,120</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY 2022
							Modified Budget	Requested Budget	Mayor Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	TOWN CLERK	39,572	40,363	-791
	1.00	1.00	0	0	0	ASSISTANT TOWN CLERK I	79,051	80,632	-1,581
	1.00	1.00	0	0	0	ASSISTANT TOWN CLERK II	70,102	71,504	-1,402
	4.00	4.00	0	0	0	TYPIST I (35 HOURS)	183,319	190,804	-7,485
	1.00	1.00	0	0	0	DATA ANALYST	53,054	55,197	-2,143
<b>01090000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SEASONAL EMPLOYEES UNDER GRAN'</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>TOWN CLERK</b>	<b>8.00</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>445,098</b>	<b>458,500</b>	<b>-13,402</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>TOWN CLERK</b>						
Total documents (1)	34,267	30,233	28,875	24,617	11,630	20,300
Copies (2)	29,077	35,211	84,200	114,400	52,500	91,900
Certifications	6,606	5,602	4,200	2,640	1,200	2,100
Dog licenses (including transfers & duplicates)	645	1,270	705	480	377	660
Liquor Licenses	225	251	215	145	31	55
Sportsmen Licenses (3)						
Notary Public Services (4)	400	307	364	260	191	335
Trade Names	645	534	524	400	272	475

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

(2) Copies of any documents filed in the Town Clerk's Office.

(3) We no longer sell sportsman's licenses; they are available online from the CT Department of Environmental Protection.

(4) Includes change of address & name change.

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. To successfully and safely complete the Municipal Primary scheduled September 14, 2021 in accordance with the State of Connecticut Election calendar for the offices of City Council, City Sheriff and Board of Education.
2. Continue to process Land Records and assist constituents with access to our office safely practicing social distancing.

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Continue to archive, remove and clean up the land record vault and expired election records in accordance with the retention schedule and permission provided by the office of the Public Records Administrator with the State Library.
2. Explore recording options for the processing of Land Records. Electronic recording allows for the Clerks to accept electronic documents for recording on the Land Records.

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Create additional space for the land record books in vault utilizing space saving shelves.
2. Conversion of Military Records to the Land Record 20/20 system allowing the capability of searching, viewing, and printing by approved parties.

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

1. Completed duties associated with the Town Committee Primary, State Primary, Presidential Preference and State Election. Due to Covid-19 and per Executive Order large volumes of Absentee Ballots were processed resulting in 9000 ballots for the Primary and 15,000 ballots for the Election.
2. Staff continues to be cross trained in multiple department functions.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

3. Voter Registration system was utilized for tracking and administering the absentee ballots utilizing methods set forth by the Secretary of State. Ongoing training and changes still happening.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continue to cross train staff on the Election process and execution of Absentee Ballots and Statutes governing such process.
2. Began the process of expired election record removal.
3. Relocated and stored the large amount of Election supplies received from the Secretary of the State.
4. Successful execution of Covid-19 related Grants for Election Purposes.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	100%	100%	
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	50%	Covid-19 restrictions and Election
Goal#2	100%	50%	Covid-19 restrictions and Election
Goal#3	100%	75%	Ongoing Process
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	25%	Not executed, Covid-19 & Election
Goal#2	100%	25%	Not executed, Covid-19 & Election
Goal#3	100%	25%	Not executed, Covid-19 & Election

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01090000</b>	<b>TOWN CLERK</b>							
	51000	FULL TIME EARNED PAY	404,581	429,301	445,098	458,500	458,500	-13,402
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>404,581</b>	<b>429,301</b>	<b>445,098</b>	<b>458,500</b>	<b>458,500</b>	<b>-13,402</b>
	51106	REGULAR STRAIGHT OVERTIME	0	175	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	0	1,191	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	0	373	0	0	0	0
	51140	LONGEVITY PAY	5,250	5,550	5,850	3,600	3,600	2,250
	51156	UNUSED VACATION TIME PAYOUT	2,280	1,695	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>7,530</b>	<b>8,983</b>	<b>8,850</b>	<b>6,600</b>	<b>6,600</b>	<b>2,250</b>
	52360	MEDICARE	5,611	5,998	5,944	6,199	6,199	-255
	52917	HEALTH INSURANCE CITY SHARE	96,772	92,407	115,261	104,459	104,459	10,802
	52385	SOCIAL SECURITY	601	647	3,233	1,240	1,240	1,993
	52504	MERF PENSION EMPLOYER CONT	48,775	60,894	63,580	84,088	84,088	-20,508
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>151,759</b>	<b>159,945</b>	<b>188,018</b>	<b>195,986</b>	<b>195,986</b>	<b>-7,968</b>
	53605	MEMBERSHIP/REGISTRATION FEES	2,205	1,641	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	6,355	6,493	7,300	8,500	8,500	-1,200
	53725	TELEVISION SERVICES	900	896	1,600	1,000	1,000	600
	54555	COMPUTER SUPPLIES	689	360	810	810	810	0
	54675	OFFICE SUPPLIES	2,420	2,514	4,520	4,520	4,520	0
	54680	OTHER SUPPLIES	3,946	4,142	4,600	4,000	4,000	600
	55090	ELECTION EQUIPMENT	17,528	10,570	18,000	18,000	18,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	523	479	600	600	600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>34,566</b>	<b>27,096</b>	<b>39,930</b>	<b>39,930</b>	<b>39,930</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,817	3,224	3,250	3,250	3,250	0
	56055	COMPUTER SERVICES	210,525	210,271	219,750	219,750	219,750	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>213,342</b>	<b>213,495</b>	<b>223,000</b>	<b>223,000</b>	<b>223,000</b>	<b>0</b>
<b>01090</b>	<b>TOWN CLERK</b>		<b>811,778</b>	<b>838,821</b>	<b>904,896</b>	<b>924,016</b>	<b>924,016</b>	<b>-19,120</b>

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GENERAL GOVERNMENT DIVISIONS  
**LEGISLATIVE DEPARTMENT**  
 BUDGET DETAIL

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Aidee Nieves  
*City Council President*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01095 LEGISLATIVE DEPARTMENT</b>								
	02	OTHER PERSONNEL SERV	153,949	145,609	180,000	180,000	180,000	0
	04	OPERATIONAL EXPENSES	3,508	3,317	8,777	8,777	8,777	0
	05	SPECIAL SERVICES	62,238	50,519	65,169	65,169	65,169	0
			<b>219,694</b>	<b>199,444</b>	<b>253,946</b>	<b>253,946</b>	<b>253,946</b>	<b>0</b>

PERSONNEL SUMMARY

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*Not applicable.*



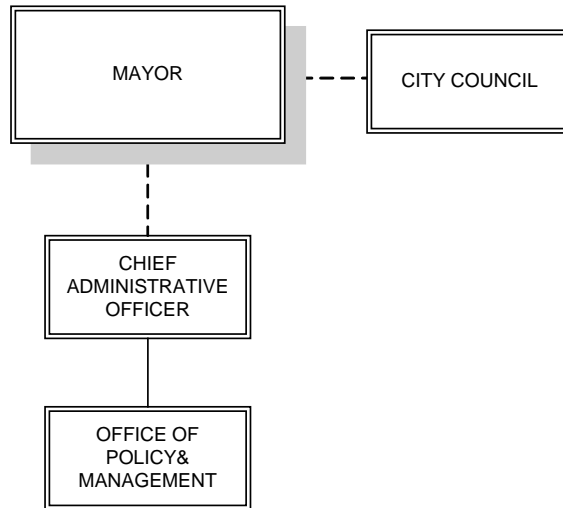


GENERAL GOVERNMENT DIVISIONS  
OFFICE OF POLICY & MANAGEMENT

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICY & MANAGEMENT BUDGET DETAIL

Nestor Nkwo  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01100 OFFICE OF POLICY &amp; MANAGEMENT</b>								
	01	PERSONNEL SERVICES	474,062	496,349	588,070	604,930	604,930	-16,860
	02	OTHER PERSONNEL SERV	15,646	12,816	7,050	5,325	5,325	1,725
	03	FRINGE BENEFITS	172,733	169,085	248,767	277,932	277,932	-29,165
	04	OPERATIONAL EXPENSES	9,704	5,569	11,077	11,077	11,077	0
	05	SPECIAL SERVICES	582	716	2,651	2,651	2,651	0
			<b>672,726</b>	<b>684,535</b>	<b>857,615</b>	<b>901,915</b>	<b>901,915</b>	<b>-44,300</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	EXECUTIVE ASSISTANT OPM	86,806	88,542	88,542	-1,736
	3.00	3.00	0	0	0	BUDGET/POLICY ANALYST	277,256	282,800	282,800	-5,544
	1.00	1.00	1	0	0	PROJECT MANAGER OPM	89,668	91,461	91,461	-1,793
01100000	1.00	1.00	0	0	0	DIRECTOR OPM	134,340	142,127	142,127	-7,787
OFFICE OF POLICY & MAN/	6.00	6.00	1	0	0		588,070	604,930	604,930	-16,860

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

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

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To prepare a City General Fund Budget and a Capital Budget that each connects the missions, goals and objectives for all City departments and divisions to the service and performance of their work.
2. To collect data reflecting performance levels for service of all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budget.
3. Continue to support City departments financially and operationally in providing necessary services to their customers. (MG1, MG2, MG3)
4. To maintain and control through the fiscal year, the City-wide and department budgets.
5. To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
6. To provide support and guidance in budgeting and financial management decision making to all City departments.
7. To provide budgeting support to all grants received by the City of Bridgeport.
8. To support the payroll system and their team.

FY 2021-2022 GOAL STATUS UPDATE:

1. To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work. **STATUS: *Since 2008, the Bridgeport Budget book has consistently received a distinguished budget award from the Government Finance Officers Association. This awards program was established to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's recommended practices on budgeting.***
2. To maintain an effective City-wide System for Performance Management. **STATUS: *We continue to refine our performance management templates and use the information from them to enhance our budget book. We implemented a tracking tool for goals and objectives based on departmental metrics and time horizons for targets and actuals achieved against targets.***
3. Continue to support City departments financially and operationally in providing necessary services to their customers. **STATUS: *This process is continuous.***

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 POLICY AND MANAGEMENT PROGRAM HIGHLIGHTS

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4. To maintain and control through the fiscal year, the City-wide and department budgets. **STATUS: *This process is continuous.***
5. To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures. **STATUS: *OPM closely monitors spending and revenues continuously. Monthly reports are produced by the Finance Department in concert with OPM.***
6. To provide support and guidance in budgeting and financial management decision making to other departments. **STATUS: *OPM has played a central role in the support and training of all departments in the financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.***

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	Ongoing	OPM continued to fulfill all its missions and duties despite Covid-19 impact.
Goal#2	100%	90%	One request for GFOA purposes delayed rollout due to timing of award program results relative to fiscal year collection.
Goal#3	100%	100%	Continuous.
Goal#4	100%	100%	Continuous.
Goal#5	100%	100%	Continuous.
Goal#6	100%	100%	Continuous.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICY AND MANAGEMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01100000</b>	<b>OFFICE OF POLICY &amp; MANAGEMENT</b>							
	51000	FULL TIME EARNED PAY	474,062	496,349	588,070	604,930	604,930	-16,860
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>474,062</b>	<b>496,349</b>	<b>588,070</b>	<b>604,930</b>	<b>604,930</b>	<b>-16,860</b>
	51140	LONGEVITY PAY	7,500	7,800	7,050	5,325	5,325	1,725
	51156	UNUSED VACATION TIME PAYOUT	8,146	5,016	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>15,646</b>	<b>12,816</b>	<b>7,050</b>	<b>5,325</b>	<b>5,325</b>	<b>1,725</b>
	52360	MEDICARE	5,579	4,957	6,530	6,832	6,832	-302
	52917	HEALTH INSURANCE CITY SHARE	108,454	99,218	149,307	144,204	144,204	5,103
	52385	SOCIAL SECURITY	0	0	10,085	10,825	10,825	-740
	52504	MERF PENSION EMPLOYER CONT	58,699	64,910	82,845	116,071	116,071	-33,226
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>172,733</b>	<b>169,085</b>	<b>248,767</b>	<b>277,932</b>	<b>277,932</b>	<b>-29,165</b>
	54675	OFFICE SUPPLIES	2,997	939	1,980	1,980	1,980	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	55530	OFFICE FURNITURE	0	0	280	400	400	-120
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,947	4,451	4,730	4,610	4,610	120
	55095	FOOD SERVICE EQUIPMENT	0	130	135	135	135	0
	54700	PUBLICATIONS	0	0	225	225	225	0
	54555	COMPUTER SUPPLIES	860	0	600	600	600	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	722	722	722	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	175	175	175	0
	55150	OFFICE EQUIPMENT	870	0	975	975	975	0
	53750	TRAVEL EXPENSES	0	0	300	300	300	0
	53610	TRAINING SERVICES	0	0	150	150	150	0
	54595	MEETING/WORKSHOP/CATERING FOOD	30	50	505	505	505	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>9,704</b>	<b>5,569</b>	<b>11,077</b>	<b>11,077</b>	<b>11,077</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	582	716	1,900	1,900	1,900	0
	56240	TRANSPORTATION SERVICES	0	0	151	151	151	0
	56250	TRAVEL SERVICES	0	0	600	600	600	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>582</b>	<b>716</b>	<b>2,651</b>	<b>2,651</b>	<b>2,651</b>	<b>0</b>
<b>01100</b>	<b>OFFICE OF POLICY &amp; MANAGEMENT</b>		<b>672,726</b>	<b>684,535</b>	<b>857,615</b>	<b>901,915</b>	<b>901,915</b>	<b>-44,300</b>

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GENERAL GOVERNMENT DIVISIONS  
**ETHICS COMMISSION**  
 BUDGET DETAIL

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REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01105 ETHICS COMMISSION</b>								
	04	OPERATIONAL EXPENSES	0	0	214	214	214	0
	05	SPECIAL SERVICES	0	0	1,475	1,475	1,475	0
			<b>0</b>	<b>0</b>	<b>1,689</b>	<b>1,689</b>	<b>1,689</b>	<b>0</b>

APPROPRIATION SUPPLEMENT

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01105 ETHICS COMMISSION</b>								
	54725	POSTAGE	0	0	214	214	214	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>0</b>
	56180	OTHER SERVICES	0	0	1,475	1,475	1,475	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>	<b>0</b>
<b>01105</b>	<b>ETHICS COMMISSION</b>		<b>0</b>	<b>0</b>	<b>1,689</b>	<b>1,689</b>	<b>1,689</b>	<b>0</b>

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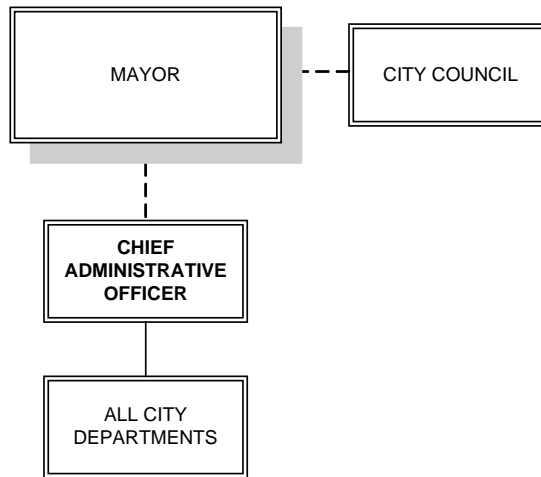


GENERAL GOVERNMENT DIVISIONS  
**CHIEF ADMINISTRATIVE OFFICE**

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

Janene Hawkins  
 Chief Administrative Officer

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01106</b>	<b>CHIEF ADMINISTRATIVE OFFICE</b>							
	01	PERSONNEL SERVICES	659,613	767,676	727,647	673,686	673,686	53,961
	02	OTHER PERSONNEL SERV	7,295	13,017	1,950	1,950	1,950	0
	03	FRINGE BENEFITS	173,953	183,339	222,418	202,415	202,415	20,003
	04	OPERATIONAL EXPENSES	92,381	109,519	123,139	123,139	123,139	0
	05	SPECIAL SERVICES	76,705	57,868	60,034	60,034	60,034	0
			<b>1,009,946</b>	<b>1,131,418</b>	<b>1,135,188</b>	<b>1,061,224</b>	<b>1,061,224</b>	<b>73,964</b>

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

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	PROJECT MANAGER	88,427	90,196	90,196	-1,769
	1.00	1.00	0	0	0	SPECIAL PROJECT COORDINATOR	76,500	78,030	78,030	-1,530
	1.00	1.00	0	0	0	ADMIN ASSIST CAO	72,508	73,233	73,233	-725
	1.00	0.00	0	0	1	FINANCIAL COORDINATOR *	66,459	0	0	66,459
	1.00	1.00	0	0	0	CHIEF ADMINISTRATIVE OFFICER	147,615	150,567	150,567	-2,952
<b>01106000</b>	<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ASSISTANT CHIEF ADMIN OFFICER</b>	<b>276,138</b>	<b>281,660</b>	<b>281,660</b>	<b>-5,522</b>
<b>CHIEF ADMINISTRATIVE OFFICE</b>	<b>7.00</b>	<b>6.00</b>	<b>0</b>	<b>0</b>	<b>1</b>		<b>727,647</b>	<b>673,686</b>	<b>673,686</b>	<b>53,961</b>

\* The Financial Coordinator position has been transferred into Parks and Recreation department account #01350000-51000 in FY22.

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. The Office of the Chief Administrative Officer is overseeing the implementation of Mass COVID-19 Vaccination points of distribution throughout the City of Bridgeport with the goal of immunizing all residents and workers that qualify under phases 1a and 1b, in line with state and federal guidelines. The CAO is also ensuring that mobile vaccination units are established to reach those in congregate care settings, the homebound and the homeless population. Mass COVID-19 immunization is the highest priority. The City will also strive to maintain federally funded COVID testing sites (free to public) for the remainder of the year or until the pandemic is deemed under control. In line with the aforesaid, the CAO is working diligently to relocate the Communicable Clinic and Veterans Affairs into a clean, safe building, easily accessible to those in need of these vital services. (MG1)
2. As more residents, employees and the public at large receive their vaccinations, the CAO will endeavor to bring offices back to capacity and open more buildings to the public while following State and Federal guidelines on reopening. This will be done to better assist the taxpayers, business owners and residents, and to ensure our revenue goals are met or exceeded. (MG1, MG2)
3. The CAO and staff will continue to assess and monitor revenue flow for permitting and licensed based departments. (MG1, MG2)
4. The CAO will continue to work with the Health Department, Public Facilities, Police, City Attorney's office and Communications to increase enforcement activity, update conflicting or impractical ordinances and provide education (infographics and, see #4 under Medium-Term Goals) for residents as well as property and business owners to reduce and eliminate blight. (MG1, MG3)

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. The CAO will continue to work with the Health Department, Emergency Operations Center, and the Communications department to ensure that the COVID-19 Mass Vaccination points of distribution and mobile units are ready to administer vaccinations as additional phases are rolled out by the State. Additionally, to ensure that the Health Department is prepared in the fall/winter to include mass flu vaccinations and additional rounds of COVID-19 vaccines (if it is to become an annual inoculation). The CAO will continue to work with these department to increase the public's awareness of the importance of vaccinations. (MG1)
2. Under guidance from the Chief of Staff, Human Resources, Civil Service, and consultants (as needed) the CAO will prioritize filling top administrator roles in the Health Department, Public Facilities, Civil Service, Purchasing and the Police Department and then continue the restructuring process within these departments.
3. The CAO and staff will continue to monitor Police, Fire and Emergency Operations Center overtime; focused on strategic reductions.
4. It is in the City's best interest to create a multi-pronged messaging initiative, including installation of LED Digital messaging boards inside and on the exterior of all City Buildings as well

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
CHIEF ADMINISTRATIVE OFFICE PROGRAM HIGHLIGHTS

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as in the parks as a more attractive means of informing all visitors, residents and business owners of alerts or promotions. A state-of-the-art phone system with up-to-date messages for those residents without access to social media must be installed and promoted. All applications should be submitted through website portals. Integrated messaging efforts will connect Communications, Planning and Economic Development, Public Facilities, Emergency Operations, Police, Fire, and all reception desks in City buildings to the public. (MG3)

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. Work with Public Facilities and the Parks Departments to beautify City land, parks, and buildings. (MG3)
  
2. Work with the Office of Planning and Economic Development to sell City-owned lots with the intention of revitalizing Bridgeport by encouraging new housing stock and businesses. (MG3)
  
3. Work with the Office of Planning and Economic Development, Small and Minority Business Enterprise, Communications, Council Members and Mayoral Aides to build a network of all Bridgeport business owners and community leaders, actively engaging small and minority businesses. (MG3)

FY 2020 – 2021 GOAL STATUS UPDATE:

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1. Continue to monitor and improve departmental efficiencies and performance.
  - **Restructuring Health Department**
    - Working on creating teams with oversight from subject matter experts (consultants).
    - Appointed an Acting Deputy Director with 20-years of managerial and grant-writing experience with the City and established community partnership contacts.
    - Energov internal implementation, with oversight from the Special Projects Coordinator out of the CAO’s office.
    - Blight and Environmental Health licensing under review with process clarification and revision along with Energov integration, with oversight from the Special Projects Coordinator.
    - Health Department employees with specific skill sets have been reassigned to help with the vaccination clinics and outreach.

*Note – Restructuring efforts for all departments may experience a delay due to COVID-19 and the urgency for mass testing and vaccination to protect the community and workers.*

- **Restructuring Public Facilities**
  - The CAO detected weaknesses with the event permitting process during the early days of COVID and reassigned supervisory staff borrowed from Economic Development to strengthen the Parks and Recreation staff.
  - Assistant CAO has been meeting regularly with the supervisors of BOE Building Maintenance, Supervisor of Parks Maintenance as well as the Acting Director of Public Facilities and his financial staff, to oversee their plans and vision for improvements to City buildings, parks and properties, utilizing all capital, grant and general funds available to them.

*Note – Permanent Director of Public Facilities needs to be established to effectively restructure all the divisions, starting from the Administrative office.*

2. ITS Department Restructure
  - All position request forms were completed, and positions filled.
  - Technological deficiencies in established personnel continues to hamper enterprise software implementation. Special Projects Coordinator from the CAO's office is working with the Health Department to facilitate Energov execution. Special Projects Coordinator also provided oversight and assistance with the Kronos implementation in the Police Department.
  - Assistant CAO and Special Projects Coordinator are a part of the ITS Strategy meetings and provide guidance and assistance where needed.
  
3. Rebuilding and updating the current Public Safety communication infrastructure.
  - Assistant CAO continues to work with the Director of Emergency Management and assigned Fire and Police administrators on the Interoperability Project.
  
4. Continue to monitor Police, Fire and EOC overtime. Focused on strategic reductions.
  - Kronos implemented - Special Projects Coordinator sits in on weekly meetings.
  - Established weekly meetings with the Chief of Staff and the Acting Chief to identify and address issues.
  - Assistant CAO working with Fire administrative staff regarding NEXGEN. Meetings with the Director of OPM occur as needed to address upticks in overtime.
  
5. Provide assistance and guidance to departments in identifying and complying with executive priorities, goals, policies and procedures.
  - Bi-Weekly Department Meetings and reporting implemented.
  - Quarterly reports being implemented.
  - Bi-Weekly meetings with various departments (to be built out in the coming months).
  
6. Continue to work with the Public Safety Sectors on the recruitment process for ongoing new classes in both Fire and Police Departments.
  - Civil Service secured testing locations that can accommodate larger groups in compliance with COVID-19 guidelines, allowing hiring to move forward during the pandemic.
  
7. Continuing evaluation of each department to identify efficiencies and increased performances focusing on synergy for consolidation and/or restructuring.
  - More reporting measures to be implemented with follow-up meetings to address areas of concern.
  - Focus during COVID-19 has been on the Health Department.
  
8. Continue to implement new guidelines in streamlining a clear procedural policy for the Purchasing Department.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CHIEF ADMINISTRATIVE OFFICE PROGRAM HIGHLIGHTS

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- Citywide virtual Purchasing Ordinance training conducted and recorded for training purposes.
- New Assistant Purchasing Agent has been hired.
- An internal Purchasing SharePoint has been established, keeping electronic documentation and conversations between a controlled group of buyers and authorized Munis users in one location.

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Special Projects Coordinator has been working with Health Department and Public Facilities to assess and recommend corrections to the current blight process.
2. An inventory of all City-owned properties and current leases have been centralized in a SharePoint, accessible to all necessary departments.
3. Assistant CAO and the Director of Finance oversaw the much overdo implementation of electronic payments for Tax and Permitting offices. This effort will coalesce once Energov is fully rolled out to the public.
4. All City buildings were deep-cleaned during COVID-19.
5. In conjunction with ITS and Human Resources, most office staff have been approved to and are able to telework, meaning that the City can work remotely during the pandemic and during hazardous weather events.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b>FY 2020-2021 Short-Term Goals (Less than 1 year).</b>			
Goal#1: Continue to monitor and improve departmental efficiencies and performance.			Ongoing effort Priority during the pandemic has been on the Health Department.
Goal#2: ITS Department Restructure.			Ongoing. Director of IT assigned to monitor and help adapt to technological advances which are ever evolving.
Goal# 3: Rebuilding and updating the current Public Safety communication infrastructure.			Ongoing. Lead taken by the Director of Emergency Operations and Assistant CAO.
Goal# 4: Continue to monitor Police, Fire and EOC overtime. Focused on strategic reductions.			Ongoing. Kronos implementation at 100%.
Goal# 5: Provide assistance and guidance to departments in identifying and complying with executive priorities, goals, policies and procedures.			Ongoing. Regular (virtual) meetings and reporting measures have been or will be implemented and upgraded.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 CHIEF ADMINISTRATIVE OFFICE PROGRAM HIGHLIGHTS

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<b>FY 2020-2021 Medium-Term Goals (1-5 Years).</b>			
Goal#1: Continue to work with the Public Safety Sectors on the recruitment process for ongoing new classes in both Fire and Police Departments.		100%	Position Request Forms expedited. COVID protocols instituted for larger testing groups.
Goal#2: Continuing evaluation of each department to identify efficiencies and increased performances focusing on synergy for consolidation and/or restructuring.			Ongoing. Unfilled department key administrators and concentration on COVID vaccinations could lead to shortfall.
Goal#3: Continue to implement new guidelines in streamlining a clear procedural policy for the Purchasing Department.		60%	New assistant purchasing agent and staff/ implementing more technology into the process including virtual trainings.



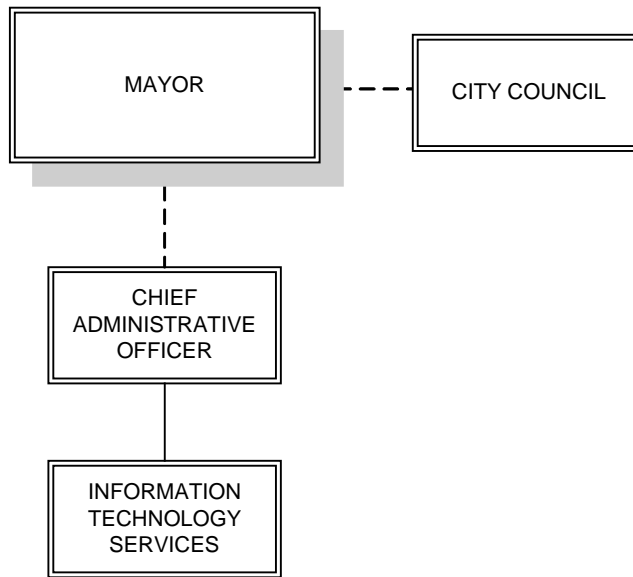


GENERAL GOVERNMENT DIVISIONS  
INFORMATION TECHNOLOGY SERVICES

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES BUDGET DETAIL

Curtis Denton  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
01108		INFORMATION TECHNOLOGY SERVICE						
	41610	FREEDOM OF INFORMATION FEES	0	-86	250	250	250	0
01108		INFORMATION TECHNOLOGY SERVICE	0	-86	250	250	250	0

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
01108		INFORMATION TECHNOLOGY SERVICE						
	01	PERSONNEL SERVICES	941,068	884,657	1,102,943	1,275,857	1,284,588	-181,645
	02	OTHER PERSONNEL SERV	27,637	32,693	16,000	16,000	16,000	0
	03	FRINGE BENEFITS	309,877	298,225	396,093	490,864	490,864	-94,771
	04	OPERATIONAL EXPENSES	1,354,992	1,511,749	1,498,200	1,388,200	1,388,200	110,000
	05	SPECIAL SERVICES	1,874,838	1,386,104	1,459,000	1,569,000	1,739,000	-280,000
	06	OTHER FINANCING USES	0	316,038	316,575	315,000	315,000	1,575
			<b>4,508,412</b>	<b>4,429,467</b>	<b>4,788,811</b>	<b>5,054,921</b>	<b>5,233,652</b>	<b>-444,841</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	ITS DIRECTOR	137,698	143,877	143,877	-6,179
	1.00	1.00	0	0	0	PROJECT MANAGER	92,359	94,207	94,207	-1,848
	1.00	1.00	0	0	0	NETWORK ARCHITECT	96,486	98,416	98,416	-1,930
	1.00	1.00	0	0	0	SERVER SPECIALIST	72,148	72,869	81,600	-9,452
	1.00	1.00	0	0	0	APPLICATION SPECIALIST	68,302	69,668	69,668	-1,366
	1.00	1.00	0	0	0	GIS TECHNICIAN	54,192	55,276	55,276	-1,084
	1.00	1.00	1	0	0	SPECIAL PROJECT MGR GIS	82,394	84,041	84,041	-1,647
	0.00	1.00	1	1	0	DATA BASE ADM.(SECURITY SPEC)	0	75,000	75,000	-75,000
	1.00	1.00	0	0	0	COMPUTER SYSTEMS ANALYST	87,028	91,029	91,029	-4,001
	1.00	1.00	0	0	0	DATA ARCHITECT	96,486	98,416	98,416	-1,930
	1.00	1.00	0	0	0	SUPPORT SPECIALIST I (35 HRS)	58,643	60,022	60,022	-1,379
	4.00	5.00	1	1	0	SUPPORT SPECIALIST II (35 HRS)	222,207	283,037	283,037	-60,830
01108000	0.00	0.00	0	0	0	MID YEAR ADJUSTMENT	-125,000	0	0	-125,000
INFO TECHNOLOGY SERVICES	14.00	16.00	3	2	0		942,943	1,225,857	1,234,588	-291,645

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
<b>INFORMATION TECHNOLOGY SERVICES</b>						
Software Implementations or Upgrades			2	8	4	7
<b>COMPUTER PURCHASES</b>						
Laptops and Tablets	0	20	28	242	121	32
Desktops	0	45		121	135	75
No. of new servers	8			14	9	15
Service requests	3,464	3,344	4,284	4,710	5,850	9,250
Completed	3,394	3,338	4,283	4,674	5,770	-
Completed as % of requests	98%	98%	100.0%	99.2%	98.6%	-
Completed within 24 hours of request	2671	1,525	4284	4658	5730	-
Outstanding	70	6	1	52	80	-
Help desk calls	3,700	3,544	4,284	3,405	2,154	3,840
AMAC PCs (1)	286	184	251	492	481	778

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

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Develop and implement additional computer literacy and information security trainings for the workforce.
2. Implement phase 1 of plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.
3. Implement Phase 1 of plan to upgrade the Window Servers from Server 2016 to Server 2019 as the enterprise applications allow.
4. Lay groundwork to upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.
5. Upgrade the City’s telecommunications to be adaptive to the changing environment. MG1
6. Develop and open data portal to streamline the sharing of publicly available data. MG1, MG2, MG3
7. Develop a plan to implement an enterprise workforce management platform to streamline time and attendance.
8. Advise and support the Office of the Mayor in the website redesign. MG1, MG2, MG3
9. Advise and support the Department of Public Facilities in the adoption of technology to streamline business processes. MG1, MG2, MG3
10. Conduct a feasibility study on the creation of outdoor public Wi-Fi hot spots to close the digital life. MG1 MG2
11. Continue to improve and monitor the City’s Network Security to protect against cyber-attacks.
12. Continue the process of moving local databases into an enterprise environment. MG3

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO’s Office to expand and improve the City’s capability to analyze issues and make data driven decisions. MG1, MG3
2. Continue to expand the rollout of Tyler Content Management across departments. MG1 MG3
3. Advise and Support new technologies for the Public Safety Departments. MG3

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
INFO TECH SERVICES PROGRAM HIGHLIGHTS

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4. Review, assess, and support the City's and departmental needs as it relates to technology and enterprise solutions needs. MG1, MG2, MG3
5. Develop a Copier/Printer plan that increases efficiencies and productivity.
6. Upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.
7. Implement phase 2 of the plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.
8. Implement phase 2 of the plan to upgrade the Windows Server from Windows Server 2016 to Windows Server 2019 as the enterprise applications allow.
9. City Fiber Phase 1 and Phase 2. MG1 MG2

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. City Fiber Phase 3 and Phase 4 and/or completion. M2 and MG3

FY 2020 – 2021 GOAL STATUS UPDATE:

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1. Continue to improve and monitor the City's Network Security to protect against cyber-attacks.  
6 Month Status: Ongoing
2. Continue the City's migration to Windows 10 and replacement of workstations at end of life.  
6 Month Status: 73% completed as of January 2021.
3. Complete the EnerGov software implementation.  
6 Month Status: Completed and will continue to support future phases of the project.
4. Assist the Police Department in implementing Kronos.  
6 Month Status: Completed and will continue to support future phases of the project.
5. Create and maintain a strategic hardware and replacement plan and schedule.  
6 Month Status: Ongoing
6. Continue the process of moving local databases into an enterprise environment.  
6 Month Status: Ongoing
7. Formalize the City's ITS Disaster Recovery Plan and Business Continuity Plan.  
6 Month Status: Framework in place.
8. Develop a 5-year ITS Strategic Plan.  
6 Month Status: Developing framework
9. City Fiber RFP (Released). And Review of Submissions. Selection and Approval process completed.  
6 Month Status: Pending release of RFP.
10. Continue to expand the rollout of Tyler Content Management across departments.  
6 Month Status: Migrating data from previous document management system.
11. Advise and Support new technologies for the Public Safety Departments.  
6 Month Status: Ongoing
12. Review, assess, and support the City's and departmental needs as it relates to technology and enterprise solutions needs.  
6 Month Status: Ongoing
13. Develop a Copier/Printer plan that increases efficiencies and productivity.  
6 Month Status: Ongoing

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**INFO TECH SERVICES** **PROGRAM HIGHLIGHTS**

14. Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO's Office to expand and improve the City's capability to analyze issues and make data driven decisions.  
6 Month Status: Ongoing. COVID-19 delayed progress towards this goal, but the ITS Department has begun the process of migrating standalone database to SQL databases.
15. Develop and open data portal to streamline the sharing of publicly available data.  
6 Month Status: Ongoing
16. Prepare a plan and upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.  
6 Month Status: Ongoing. In the assessment stage of the project.
17. Develop and implement a plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.  
6 Month Status: Ongoing. Assessing which applications can be upgraded to SQL 2019.
18. City Fiber  
6 Month Status: Ongoing

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Enabled more than more than 65% of the civilian office employees in the City to telework, which ensured the City was able to respond to the COVID-19 pandemic.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1: Continue to improve and monitor the City's Network Security to protect against cyber-attacks.	100%	100%	This is an ongoing process. The City ITS Department has implemented additional tools to mitigate risk from phishing and malware to protect the City against cyber-attacks this year and bring the City in-line with industry standards.
Goal#2: Continue the City's migration to Windows 10 and replacement of workstations at end of life.	65%	95%	The availability of funding, certain cost savings in equipment and staff who efficiently deployed the equipment ahead of schedule during the COVID-19 pandemic.
Goal#3: Complete the EnerGov software implementation.	100%	100%	Implementation completed. Will continue to support departments in future phases and improvements
Goal#4: Assist the Police Department in implementing Kronos.	100%	100%	Phase 1 completed January 2021 Phase II: Outside OT implementation by June 2021
Goal#5: Create and maintain a strategic hardware and	100%	100%	Staffing resources dedicated to this project made it a success.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES PROGRAM HIGHLIGHTS

replacement plan and schedule.			
Goal#6: Continue the process of moving local databases into an enterprise environment.	100%	100%	This is an ongoing project.
Goal#7: Formalize the City's ITS Disaster Recovery Plan and Business Continuity Plan.	100%	100%	This is anticipated to be completed by the end of the fiscal year. The COVID-19 Pandemic has limited the staffing resources available in the first 2 quarters of the fiscal year, but this goal is still expected to be completed on schedule.
Goal#8: Develop a 5-year ITS Strategic Plan.	100%	75%-100%	COVID-19 has limited resource available for this goal and the priorities have changed in consideration of the ongoing pandemic, which has redefined the 5-year ITS strategic plan for the City.
Goal#9: City Fiber RFP (Released) and Review of Submissions. Selection and Approval process completed.	100%	100%	Anticipated RFP released and review of submissions by end of fiscal year.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1: Continue to expand the rollout of Tyler Content Management across departments.	100%	100%	This is an ongoing project.
Goal#2: Advise and Support new technologies for the Public Safety Departments.	100%	100%	This is an ongoing project.
Goal#3: Review, assess, and support the City's and departmental needs as it relates to technology and enterprise solutions needs.	100%	100%	This is an ongoing project.
Goal#4: Develop a Copier/Printer plan that increases efficiencies and productivity.	15%	0%	Numerous departments have entered into 5-year contracts to lease printers, which limits the City's ability to implement an enterprise level contract for printers. This limits any cost savings that could have been realized.
Goal#5: Continue the assessment and development of a Key Performance Indicator (KPI) dashboard in collaboration with the CAO's Office to expand and improve the City's capability to analyze issues and make data driven decisions.	35%	20%	The COVID-19 pandemic delayed progress towards this goal. The ITS Department has begun the process of migrating standalone database to SQL databases and expects to complete this portion of the project by the end of the fiscal year for more than 70% of the databases.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

INFO TECH SERVICES

PROGRAM HIGHLIGHTS

Goal#6: Develop and open data portal to streamline the sharing of publicly available data.	20%	5%	The COVID-19 pandemic delayed progress towards this goal. Staffing resources were focused on enabling more than 60% of the office job workforce to telework and supporting the City's response to the COVID-19 pandemic
Goal#7: Prepare a plan and upgrade the City Hall ITS Datacenter in 2022 & 2023, including the development of a high availability datacenter model.	15%	15%	This is an ongoing project.
Goal#8: Develop and implement a plan to upgrade the SQL databases from SQL 2016 to SQL 2019 as the enterprise applications allow.	20%	20%	This is an ongoing project.
Goal#9: City Fiber Phase 1 and Phase 2.	15%	15%	This is an ongoing project.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1: City Fiber Phase 3 and Phase 4 and/or completion.	1%	1%	This is an ongoing project. Governor Lamont has proposed a broadband initiative for the state. This initiative could have significant potential in closing the digital divide seen in Bridgeport.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01108000</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>							
	51000	FULL TIME EARNED PAY	660,088	840,951	942,943	1,225,857	1,234,588	-291,645
	51099	CONTRACTED SALARIES	280,980	43,706	160,000	50,000	50,000	110,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>941,068</b>	<b>884,657</b>	<b>1,102,943</b>	<b>1,275,857</b>	<b>1,284,588</b>	<b>-181,645</b>
	51140	LONGEVITY PAY	6,788	5,775	6,000	6,000	6,000	0
	51156	UNUSED VACATION TIME PAYOUT	5,243	9,378	0	0	0	0
	51400	GENERAL STIPENDS	10,400	10,480	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,874	4,226	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	2,097	2,118	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	236	717	1,000	1,000	1,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>27,637</b>	<b>32,693</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
	52360	MEDICARE	8,614	10,468	13,332	15,296	15,296	-1,964
	52385	SOCIAL SECURITY	649	4,110	17,591	14,388	14,388	3,203
	52504	MERF PENSION EMPLOYER CONT	80,626	104,795	164,193	233,156	233,156	-68,963
	52917	HEALTH INSURANCE CITY SHARE	219,988	178,853	200,977	228,024	228,024	-27,047
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>309,877</b>	<b>298,225</b>	<b>396,093</b>	<b>490,864</b>	<b>490,864</b>	<b>-94,771</b>
	53720	TELEPHONE SERVICES	1,175,931	1,315,791	1,200,000	1,200,000	1,200,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,348	0	6,000	6,000	6,000	0
	54555	COMPUTER SUPPLIES	12,612	11,595	13,000	13,000	13,000	0
	54675	OFFICE SUPPLIES	3,299	4,432	4,200	4,200	4,200	0
	55055	COMPUTER EQUIPMENT	160,802	179,931	275,000	165,000	165,000	110,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,354,992</b>	<b>1,511,749</b>	<b>1,498,200</b>	<b>1,388,200</b>	<b>1,388,200</b>	<b>110,000</b>
	56050	COMPUTER EQUIP MAINT SERVICE	150,915	141,978	170,000	170,000	340,000	-170,000
	56055	COMPUTER SERVICES	1,645,923	1,170,188	1,209,000	1,319,000	1,319,000	-110,000
	56165	MANAGEMENT SERVICES	78,000	73,939	80,000	80,000	80,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,874,838</b>	<b>1,386,104</b>	<b>1,459,000</b>	<b>1,569,000</b>	<b>1,739,000</b>	<b>-280,000</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	0	316,038	316,575	315,000	315,000	1,575
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>0</b>	<b>316,038</b>	<b>316,575</b>	<b>315,000</b>	<b>315,000</b>	<b>1,575</b>
<b>01108</b>	<b>INFORMATION TECHNOLOGY SERVICE</b>		<b>4,508,412</b>	<b>4,429,467</b>	<b>4,788,811</b>	<b>5,054,921</b>	<b>5,233,652</b>	<b>-444,841</b>

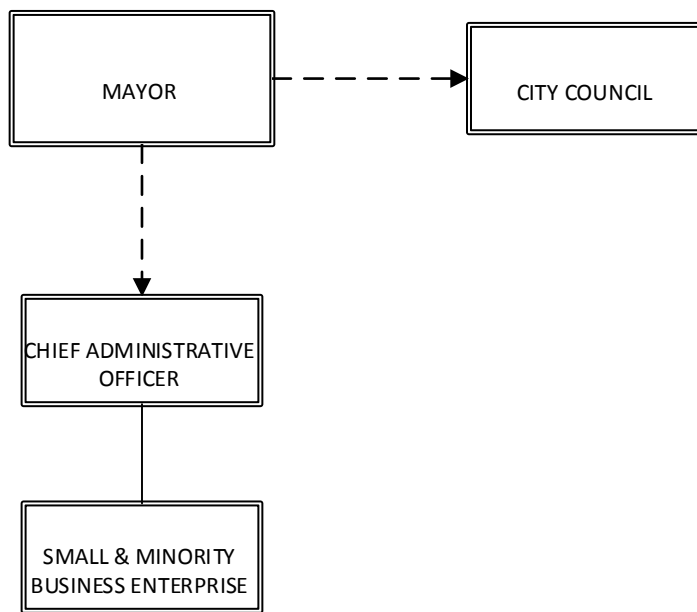


GENERAL GOVERNMENT DIVISIONS  
**SMALL & MINORITY BUSINESS ENTERPRISE**

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**MISSION STATEMENT**

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SMALL & MINORITY BUSINESS ENTERPRISE BUDGET DETAIL

Fred Gee  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01112 SMALL &amp; MINORITY BUSINESS ENTERPRISE</b>								
	01	PERSONNEL SERVICES	225,946	253,002	199,832	203,829	203,829	-3,997
	02	OTHER PERSONNEL SERV	0	0	900	900	900	0
	03	FRINGE BENEFITS	56,123	57,858	42,198	48,704	48,704	-6,506
	04	OPERATIONAL EXPENSES	10,833	9,376	10,500	10,500	10,500	0
	05	SPECIAL SERVICES	96	0	1,200	1,200	1,200	0
			<b>292,999</b>	<b>320,236</b>	<b>254,630</b>	<b>265,133</b>	<b>265,133</b>	<b>-10,503</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	PROJECT MANAGER	92,360	94,207	94,207	-1,847
	1.00	1.00	0	0	0	ADMIN. ASSISTANT	50,375	51,383	51,383	-1,008
01112000	1.00	1.00	0	0	0	ASSISTANT SPECIAL PROJECT MANA	57,097	58,239	58,239	-1,142
SMALL & MINORITY BUSINESS E	3.00	3.00	0	0	0		199,832	203,829	203,829	-3,997

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>SMALL &amp; MINORITY BUSINESS ENTERPRISE</b>						
Public Awareness Events	32	24	16	3	7	15
Attendance at Public Awareness Events	260	95	109	34	50	110
Total Number of people impacted by programmin	207	101	98	34	50	110
New Businesses Registered	91	51	252	89	40	70
African American Businesses	70	25	80	N/A	N/A	N/A
Hispanic Businesses	39	18	40	N/A	N/A	N/A
Causian Businesses	1	3	3	N/A	N/A	N/A
Other Businesses	6	4	11	N/A	N/A	N/A

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Providing Technical and back office support to SMBE’s that have been adversely affected by COVID-19.
2. Connecting SMBE’s with the resources available through the Federal, State and Local programs.

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Restart the program to teach high school students the process of starting and running a small business.
2. Assisting existing businesses with an emergency plan, readiness to apply for emergency funding.
3. Providing City Based Businesses with resources that assist in sustainability.
4. Addressing the needs of smaller businesses that need bookkeeping, insurance, business banking, and small funding amounts.
5. Continue educational and empowerment workshops/seminars.

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Increase Staff to assist with workload and reach more SMBE’s.
2. Small Business Centers around the city.
3. City of Bridgeport certification of MWBE’s
4. Increase the utilization of SMBE’s in construction, commodities, contractual and professional services.

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

1. CARES Act COVID relief grant roll out.
2. Assisted Business owners with the COVID SBA EIDL grants/loan
3. Continued to increase MBE participation on city construction projects.
4. Implementation of the Employment Opportunities Ordinance

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Increased monitoring of MBE participation
2. Fined a prime contractor for violating the MBE Ordinance through the Compliance Committee.
3. Increased Latino engagement into the city’s SMBE programs.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SMALL & MINORITY BUSINESS ENTERPRISE PROGRAM HIGHLIGHTS

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Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	75%	40%	COVID 19
Goal#2	100%	100%	
Goal#3	100%	50%	COVID 19
Goal#4	0%	0%	COVID 19
Goal#5	100%	85%	Limited projects (Covid 19)
Goal#6	100%	100%	
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	25%	COVID 19
Goal#2	100%	0%	COVID 19
Goal#3	100%	0%	COVID 19
Goal#4	100%	0%	COVID 19
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	0%	COVID 19
Goal#2	100%	0%	COVID 19
Goal#3	100%	0%	COVID 19
Goal#4	100%	0%	COVID 19

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
SMALL & MINORITY BUSINESS ENTERPRISE      APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

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Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01112000</b>	<b>SMALL &amp; MINORITY BUSINESS ENTERPRISE</b>							
	51000	FULL TIME EARNED PAY	225,946	238,267	199,832	203,829	203,829	-3,997
	51099	CONTRACTED SALARIES	0	14,735	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>225,946</b>	<b>253,002</b>	<b>199,832</b>	<b>203,829</b>	<b>203,829</b>	<b>-3,997</b>
	51140	LONGEVITY PAY	0	0	900	900	900	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>
	52360	MEDICARE	3,363	3,506	2,897	2,955	2,955	-58
	52385	SOCIAL SECURITY	1,216	1,774	4,813	4,813	4,813	0
	52504	MERF PENSION EMPLOYER CONT	25,138	29,614	32,753	38,768	38,768	-6,015
	52917	HEALTH INSURANCE CITY SHARE	26,406	22,964	1,735	2,168	2,168	-433
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>56,123</b>	<b>57,858</b>	<b>42,198</b>	<b>48,704</b>	<b>48,704</b>	<b>-6,506</b>
	55150	OFFICE EQUIPMENT	1,300	1,712	2,000	2,000	2,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	600	600	600	0
	53705	ADVERTISING SERVICES	470	3,524	3,000	3,000	3,000	0
	53750	TRAVEL EXPENSES	446	128	900	900	900	0
	54595	MEETING/WORKSHOP/CATERING FOOD	500	750	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	8,118	3,262	3,000	3,000	3,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>10,833</b>	<b>9,376</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>
	59015	PRINTING SERVICES	96	0	1,200	1,200	1,200	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>96</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
<b>01112</b>	<b>SMALL &amp; MINORITY BUSINESS ENTERPRISE</b>		<b>292,999</b>	<b>320,236</b>	<b>254,630</b>	<b>265,133</b>	<b>265,133</b>	<b>-10,503</b>

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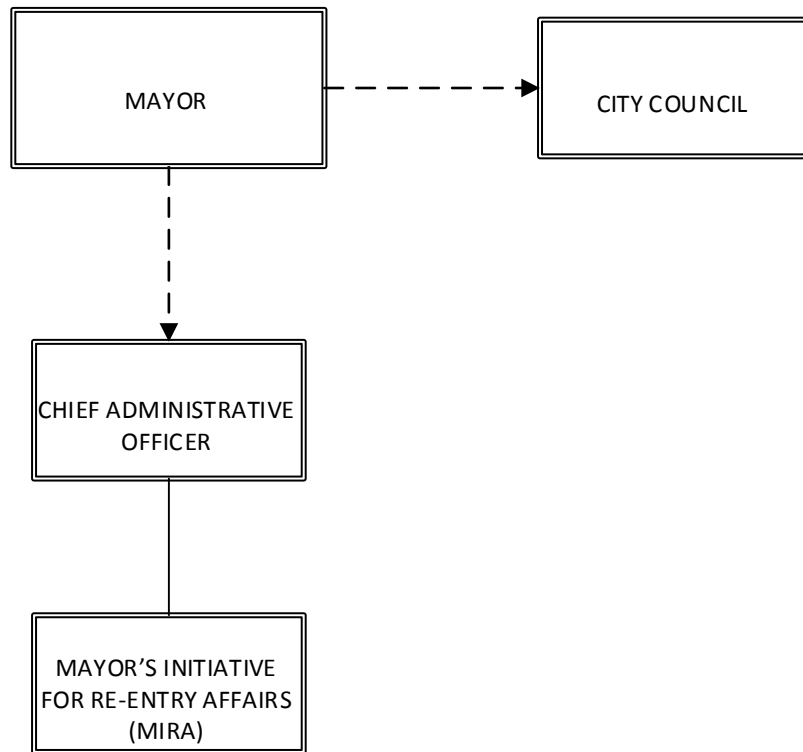
GENERAL GOVERNMENT DIVISIONS  
**MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS (MIRA)**

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MISSION STATEMENT

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

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS BUDGET DETAIL

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Earl Bloodworth  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01113 CITISTAT / MIRA PROGRAM</b>								
	01	PERSONNEL SERVICES	0	0	150,615	152,627	152,627	-2,012
	03	FRINGE BENEFITS	0	0	69,770	56,156	56,156	13,614
	04	OPERATIONAL EXPENSES	0	0	9,400	9,400	9,400	0
	05	SPECIAL SERVICES	0	0	51,000	51,000	51,000	0
			<b>0</b>	<b>0</b>	<b>280,785</b>	<b>269,183</b>	<b>269,183</b>	<b>11,602</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	63,672	64,945	64,945	-1,273
01113000	1.00	1.00	1	0	0	CLERICAL ASSISTANT (40 HRS)	36,943	37,682	37,682	-739
CITISTAT/ MIRA PROGRAM	2.00	2.00	1	0	0		100,615	102,627	102,627	-2,012



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>Mayor's Initiative For Reentry Affairs</b>						
Public Awareness/ Community Events	N/A	N/A	N/A	8	17	N/A
Attendance at Public Awareness Events	N/A	N/A	N/A	200	475	N/A
Total Number of people impacted by programmin	N/A	N/A	N/A	100	250	N/A
New MIRA Participants Registered	N/A	N/A	N/A	43	39	N/A
Participant Referrals	N/A	N/A	N/A	43	19	N/A
Participant Employment Placement	N/A	N/A	N/A	26	4	N/A
Participant Housing Placement	N/A	N/A	N/A	7	4	N/A
Participant Health & Education Placement	N/A	N/A	N/A			N/A

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Reentry department staffing.
2. MIRA City of Bridgeport State ID program in partnership with CT DMV. (MG3)
3. Memorandum of understandings/agreements with community partners, CT DMV and data sharing agreement with Department of Corrections.
4. Building Bridges Reentry Forum. (MG3)
5. Complete training with SAMSHA's *GAIN Engaging Clients for Successful Reentry Community of Practice (CoP)* The Communities of Practice are designed to achieve four key objectives:
  - Enhance collective knowledge of key issues and familiarity with the topic.
  - Understand promising, best, and evidence-based practices to address the topic and related issues.
  - Develop strategic plans that focus on the issue, including defining assignments, deadlines, and measurable outcomes to be reported.
  - Increase knowledge about the challenges and lessons learned in implementing strategies through peer-to-peer sharing via virtual convenings, monthly collaborative calls, and other virtual mechanisms. (MG3)

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Make criminal justice reform innovation efforts and decision-making more inclusive of those individuals and communities most impacted. (MG3)
2. Improve pre-release reentry planning with DOC. (MG3)
3. Strengthen collaboration between DOC and community-based agencies. (MG3)
4. Increase coordination and collaboration statewide with New Haven and Hartford regarding legislative agenda requesting reentry population funding needs to increase efficiency and reduce costs. (MG3)
5. Pursue diversified funding sources for reentry. (MG3)
6. Pilot welcome center focused on end of sentence returning citizens. (MG3)
7. Transitional house for 4 to 6 individuals to live in upon release for 3 to 6 months. (MG3)

FY 2020 – 2021 GOAL STATUS UPDATE:

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1. Electronic Reentry database: There have been roughly 700 plus files uploaded to the VEOCI data system of the almost 800 files uploaded.
2. Reentry staffing: Clerical position paperwork submitted to HR/Labor relations. Job description for position has been reviewed and approved. Position will be posted for the next 30 days to solicit possible candidates.
3. Draft MOU's have been approved by City Attorney's office and are being submitted to community partners.
4. 2020 Census Job Recruitment at MMGC was completed and the most successful one done in area.
5. Reentry day was postponed due to COVID19 Quarantine.
6. Reentry Job Fair at MMCG was cancelled due to COVID19. Partnered with Career Resources INC (CRI) for two virtual job fairs. Partnered with DOL to develop virtual workshop designed to assist individuals with a criminal record find employment.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Submitted 2021 Legislative priorities to COB Legislative Liaison.
2. Awarded 2 grants in 2020 totaling \$690,000.00 as well as getting a proposed budget of \$280K approved by Bridgeport City Council.
3. Forming a partnership with CT Dept. of Motor Vehicles to assist with costs pertaining to state IDs, DMV Licenses, and some restoration fees.
4. Started a program to provide vouchers for City of Bridgeport Birth Certificates and Municipal IDs.
5. Worked with DOC to register and get eligible voters' access to absentee ballots.
6. Conducted 4 statewide forums in partnership with CT Reentry Collaborative for Reentry Advocacy, Employment, Housing, and (Moderated) Voting Rights.
7. Testify at multiple 2021 legislative session public hearings for various bills impacting the reentry population.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS PROGRAM HIGHLIGHTS

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Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	50%	100%	Assistance from Intern.
Goal#2	100%	0%	Bureaucratic process and protocol.
Goal#3	10 of 10	1	Internal operations of external organization.
Goal#4	100%	100%	Community Networking.
Goal#5	100%	0%	COVID 19.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	n/a	n/a	Networking and partnering with the CT Reentry Collaborative.
Goal#2	n/a	n/a	Networking and partnering with the CT Reentry Collaborative.
Goal#3	n/a	n/a	Networking and partnering with the CT Reentry Collaborative.
Goal#4	100%	100%	
Goal#5	n/a	n/a	Ongoing.
Goal#6	n/a	n/a	Ongoing.
Goal#7	n/a	n/a	Ongoing.
Goal#8	n/a	n/a	Ongoing.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
MAYOR'S INITIATIVE FOR RE-ENTRY AFFAIRS BUDGET DETAIL

APPROPRIATION SUPPLEMENT

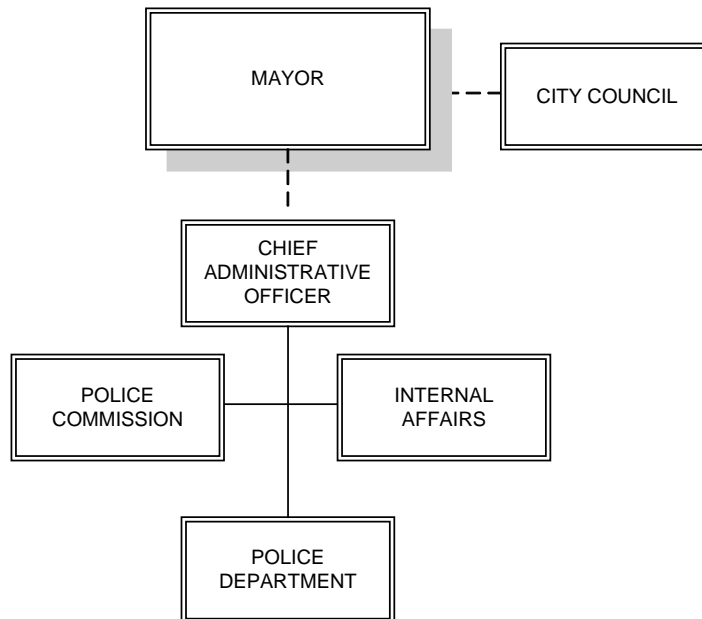
Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs Proposed Budget
<b>01113000</b>	<b>CITISTAT / MIRA PROGRAM</b>						
	51000	FULL TIME EARNED PAY	0	0	100,615	102,627	102,627 -2,012
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000 0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>0</b>	<b>0</b>	<b>150,615</b>	<b>152,627</b>	<b>152,627 -2,012</b>
	52360	MEDICARE	0	0	1,092	1,203	1,203 -111
	52385	SOCIAL SECURITY	0	0	4,671	1,422	1,422 3,249
	52504	MERF PENSION EMPLOYER CONT	0	0	16,491	19,520	19,520 -3,029
	52917	HEALTH INSURANCE CITY SHARE	0	0	47,516	34,011	34,011 13,505
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>0</b>	<b>0</b>	<b>69,770</b>	<b>56,156</b>	<b>56,156 13,614</b>
	54725	POSTAGE	0	0	300	300	300 0
	55150	OFFICE EQUIPMENT	0	0	2,800	2,800	2,800 0
	54705	SUBSCRIPTIONS	0	0	500	500	500 0
	54675	OFFICE SUPPLIES	0	0	1,000	1,000	1,000 0
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000 0
	53705	ADVERTISING SERVICES	0	0	1,300	1,300	1,300 0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500 0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	2,000	2,000	2,000 0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400 0</b>
	59015	PRINTING SERVICES	0	0	1,000	1,000	1,000 0
	56180	OTHER SERVICES	0	0	50,000	50,000	50,000 0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000 0</b>
<b>01113</b>	<b>CITISTAT / MIRA PROGRAM</b>		<b>0</b>	<b>0</b>	<b>280,785</b>	<b>269,183</b>	<b>269,183 11,602</b>

PUBLIC SAFETY DIVISIONS  
**POLICE DEPARTMENT**

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MISSION STATEMENT

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



**Core Values**

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

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

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

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

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

Rebecca Garcia  
Acting Chief of Police

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01250</b>	<b>POLICE ADMINISTRATION</b>						
	41652	RESIDENTIAL ALARMS 46%	0	20	200	200	0
	41593	PUBLIC HALL PERMIT	2,200	800	2,000	2,000	0
	41642	PERMITS	59,551	38,491	53,000	53,000	0
	41644	OUTSIDE OVERTIME REIMBURSEMENT	4,267,917	4,376,422	4,800,000	4,800,000	0
	41645	OUTSIDE OVERTIME SURCHARGE	263,546	292,100	535,000	535,000	0
	41646	TOWING FINES	62,825	42,463	60,000	60,000	0
	41651	COMMERCIAL ALARMS 54%	7,629	15,177	14,000	14,000	0
	41647	VENDORANNUALREGISTRATIONFEES	25,220	16,120	21,000	21,000	0
	41649	POLICE REPORTS	35,581	30,798	30,000	30,000	0
	41363	AUCTIONEER LICENSE	85	0	150	150	0
	41380	POLICE DEPT TELEPHONE COMMISSI	649	650	500	500	0
	41512	RECLAIMED DOG	14,820	11,670	14,000	14,000	0
	41362	JUNK DEALER PERMIT	2,800	1,400	2,000	2,000	0
	41538	COPIES	19,215	0	16,500	16,500	0
	41364	OUTDOOR EXHIBITION LICENSE	0	0	1,000	1,000	0
	41650	PARKING VIOLATIONS	1,316,879	0	0	800,000	800,000
	41365	ACCIDENT TOWERS LIST PERMIT	10,350	0	15,000	15,000	0
	41366	REDEEMED VEHICLES SURCHARGE	36,625	37,613	38,000	38,000	0
	41367	ABANDONED VEHICLES SURCHARGE	0	14,400	17,000	17,000	0
	41374	VEHICLE SURCHARGE	0	0	8,000	8,000	0
<b>01250</b>	<b>POLICE ADMINISTRATION</b>		<b>6,125,891</b>	<b>4,878,123</b>	<b>5,627,350</b>	<b>5,627,350</b>	<b>800,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
<b>01250</b>	<b>POLICE ADMINISTRATION</b>						
	01	PERSONNEL SERVICES	79,760	22,664	94,120	94,120	0
	02	OTHER PERSONNEL SERV	-456,085	-264,672	12,089,750	13,589,750	-1,025,000
	03	FRINGE BENEFITS	14,564,978	14,380,498	10,776,339	10,996,589	-220,250
	04	OPERATIONAL EXPENSES	2,181,431	1,775,658	1,924,829	3,735,404	-1,549,000
	05	SPECIAL SERVICES	883,127	1,420,143	1,286,393	1,334,393	-58,000
	06	OTHER FINANCING USES	15,814,875	18,167,630	19,587,831	20,906,000	-1,318,169
			<b>33,068,086</b>	<b>35,501,922</b>	<b>45,759,262</b>	<b>50,656,256</b>	<b>-4,170,419</b>
<b>01251</b>	<b>POLICE PATROL</b>						
	01	PERSONNEL SERVICES	19,764,536	18,732,467	21,668,422	22,782,883	125,297
	02	OTHER PERSONNEL SERV	8,340,448	8,948,224	314,800	280,225	34,575
	03	FRINGE BENEFITS	10,507,651	11,333,852	10,933,877	12,157,360	-893,543
			<b>38,612,635</b>	<b>39,014,543</b>	<b>32,917,099</b>	<b>35,220,468</b>	<b>-733,671</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01252 POLICE DETECTIVE</b>								
	01	PERSONNEL SERVICES	3,769,661	2,635,392	4,321,800	4,325,640	4,325,640	-3,840
	02	OTHER PERSONNEL SERV	1,771,002	1,479,615	60,600	72,300	72,300	-11,700
	03	FRINGE BENEFITS	2,093,562	1,967,189	2,186,410	2,345,184	2,345,184	-158,774
			<b>7,634,226</b>	<b>6,082,196</b>	<b>6,568,810</b>	<b>6,743,124</b>	<b>6,743,124</b>	<b>-174,314</b>
<b>01253 POLICE DETECTIVE TRAFFIC</b>								
	01	PERSONNEL SERVICES	595,568	558,206	919,339	966,648	896,181	23,158
	02	OTHER PERSONNEL SERV	289,247	395,362	6,525	1,725	1,725	4,800
	03	FRINGE BENEFITS	379,597	399,621	463,823	478,755	437,517	26,306
			<b>1,264,412</b>	<b>1,353,189</b>	<b>1,389,687</b>	<b>1,447,128</b>	<b>1,335,423</b>	<b>54,264</b>
<b>01254 POLICE NARCOTICS &amp; VICE</b>								
	01	PERSONNEL SERVICES	915,128	821,539	1,288,378	1,285,798	1,285,798	2,580
	02	OTHER PERSONNEL SERV	411,223	432,564	15,450	11,700	11,700	3,750
	03	FRINGE BENEFITS	608,891	505,609	681,920	765,030	765,030	-83,110
			<b>1,935,243</b>	<b>1,759,712</b>	<b>1,985,748</b>	<b>2,062,528</b>	<b>2,062,528</b>	<b>-76,780</b>
<b>01255 POLICE TRAINING</b>								
	01	PERSONNEL SERVICES	78,357	0	75,164	63,252	63,252	11,912
	02	OTHER PERSONNEL SERV	29,670	45,737	2,550	2,550	2,550	0
	03	FRINGE BENEFITS	46,875	26,422	43,147	41,588	41,588	1,559
			<b>154,902</b>	<b>72,159</b>	<b>120,861</b>	<b>107,390</b>	<b>107,390</b>	<b>13,471</b>
<b>01256 POLICE RECORDS</b>								
	01	PERSONNEL SERVICES	532,574	392,223	467,619	484,868	484,868	-17,249
	02	OTHER PERSONNEL SERV	50,600	60,798	8,654	6,704	6,704	1,950
	03	FRINGE BENEFITS	197,243	163,780	204,571	246,118	246,118	-41,547
			<b>780,418</b>	<b>616,801</b>	<b>680,844</b>	<b>737,690</b>	<b>737,690</b>	<b>-56,846</b>
<b>01257 POLICE COMMUNICATIONS</b>								
	01	PERSONNEL SERVICES	699,754	652,094	691,480	691,480	691,480	0
	02	OTHER PERSONNEL SERV	218,736	153,748	11,925	12,525	12,525	-600
	03	FRINGE BENEFITS	359,448	352,785	358,079	393,974	393,974	-35,895
			<b>1,277,938</b>	<b>1,158,627</b>	<b>1,061,484</b>	<b>1,097,979</b>	<b>1,097,979</b>	<b>-36,495</b>
<b>01258 POLICE AUXILLIARY SERVICES</b>								
	01	PERSONNEL SERVICES	3,894,709	3,393,206	4,524,131	4,591,029	4,591,029	-66,898
	02	OTHER PERSONNEL SERV	1,399,358	1,464,629	29,670	35,215	35,215	-5,545
	03	FRINGE BENEFITS	2,150,087	2,020,147	2,239,358	2,383,499	2,383,499	-144,141
			<b>7,444,154</b>	<b>6,877,982</b>	<b>6,793,159</b>	<b>7,009,743</b>	<b>7,009,743</b>	<b>-216,584</b>
<b>01259 POLICE UNASSIGNED</b>								
	01	PERSONNEL SERVICES	3,470,904	2,860,649	3,778,075	4,136,586	4,136,586	-358,511
	02	OTHER PERSONNEL SERV	1,347,330	1,081,652	47,602	32,452	32,452	15,150
	03	FRINGE BENEFITS	1,367,557	1,231,363	1,313,856	1,551,968	1,551,968	-238,112
			<b>6,185,790</b>	<b>5,173,665</b>	<b>5,139,533</b>	<b>5,721,006</b>	<b>5,721,006</b>	<b>-581,473</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	196.00	196.00	23	0	0	POLICE OFFICER	14,638,554	15,203,590	14,503,831	134,723
	15.00	15.00	6	0	0	POLICE DETECTIVE	1,274,040	1,274,040	1,274,040	0
	42.00	42.00	1	0	0	POLICE SERGEANT	3,630,270	3,630,270	3,630,270	0
	12.00	12.00	4	0	0	POLICE LIEUTENANT	1,192,788	1,192,788	1,192,788	0
	7.00	7.00	4	0	0	POLICE CAPTAIN	800,177	800,177	800,177	0
	8.00	8.00	0	0	0	DETENTION OFFICER PRE 6/09	350,376	357,384	357,385	-7,009
	8.00	8.00	5	0	0	DETENTION OFFICER	322,217	324,634	324,634	-2,417
01251000	-5.00	-5.00	0	0	0	ATTRITION	-540,000	0	-540,000	0
POLICE PATROL	283.00	283.00	43	0	0		21,668,422	22,782,883	21,543,125	125,297
	1.00	1.00	0	0	0	TYPIST I (35 HOURS)	46,766	47,701	47,701	-935
	40.00	40.00	3	0	0	POLICE DETECTIVE	3,397,440	3,397,440	3,397,440	0
	6.00	6.00	0	0	0	POLICE SERGEANT	518,610	518,610	518,610	0
	1.00	1.00	1	0	0	POLICE LIEUTENANT	99,399	99,399	99,399	0
	1.00	1.00	0	0	0	POLICE CAPTAIN	114,311	114,311	114,311	0
01252000	1.00	1.00	1	0	0	ASSISTANT CHIEF OF POLICE	145,274	148,179	148,179	-2,905
POLICE DETECTIVE	50.00	50.00	5	0	0		4,321,800	4,325,640	4,325,640	-3,840
	1.00	1.00	0	0	0	DATA ANALYST	50,250	51,255	51,255	-1,005
01253000	12.00	12.00	2	0	0	POLICE OFFICER	869,089	915,393	844,926	24,163
POLICE TRAFFIC	13.00	13.00	2	0	0		919,339	966,648	896,181	23,158
	1.00	1.00	0	0	0	DATA ANALYST	54,115	55,197	55,197	-1,082
	11.00	11.00	6	0	0	POLICE OFFICER	826,804	822,107	822,107	4,697
	2.00	2.00	0	0	0	POLICE DETECTIVE	169,872	169,872	169,872	0
	1.00	1.00	0	0	0	POLICE SERGEANT	86,435	86,435	86,435	0
	1.00	1.00	0	0	0	POLICE LIEUTENANT	99,399	99,399	99,399	0
01254000	1.00	1.00	0	0	0	ADMINISTRATIVE SECRETARY	51,753	52,788	52,788	-1,035
POLICE NARCOTICS & VICE	17.00	17.00	6	0	0		1,288,378	1,285,798	1,285,798	2,580
01255000	1.00	1.00	0	0	0	POLICE OFFICER	75,164	63,252	63,252	11,912
POLICE TRAINING	1.00	1.00	0	0	0		75,164	63,252	63,252	11,912
	9.00	9.00	2	0	0	TYPIST I (35 HOURS)	381,184	398,433	398,433	-17,249
01256000	1.00	1.00	0	0	0	POLICE SERGEANT	86,435	86,435	86,435	0
POLICE RECORDS	10.00	10.00	2	0	0		467,619	484,868	484,868	-17,249
01257000	8.00	8.00	0	0	0	POLICE SERGEANT	691,480	691,480	691,480	0
POLICE COMMUNICATIONS	8.00	8.00	0	0	0		691,480	691,480	691,480	0



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (CONT'D).

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	GARAGE CLERK	59,107	60,289	60,289	-1,182
	1.00	1.00	0	0	0	ADMINISTRATIVE ASSISTANT	36,983	38,096	38,096	-1,113
	46.00	46.00	5	0	0	POLICE OFFICER	3,373,010	3,430,536	3,430,536	-57,526
	2.00	2.00	0	0	0	POLICE SERGEANT	172,870	172,870	172,870	0
	2.00	2.00	0	0	0	POLICE LIEUTENANT	198,798	198,798	198,798	0
	3.00	3.00	1	0	0	ASSISTANT ANIMAL CONTROL OFFIC	152,915	155,973	155,973	-3,058
	1.00	1.00	0	0	0	EQUIPMENT MECHANIC FOREMAN	71,749	73,184	73,184	-1,435
	1.00	1.00	0	0	0	ANIMAL CONTROL OFFICER	62,815	64,071	64,071	-1,256
	3.00	3.00	1	0	0	KENNELPERSON	113,297	113,297	113,297	0
	1.00	1.00	1	0	0	MAINTAINER I (GRADE I)	34,296	34,295	34,295	1
	2.00	2.00	0	0	0	FLEET MECHANIC	140,156	140,156	140,156	0
	1.00	1.00	0	0	0	STABLE ATTENDANT	41,691	41,691	41,691	0
01258000	1.00	1.00	0	0	0	VICTIM ASSISTANCE COORDINATOR	66,444	67,773	67,773	-1,329
POLICE AUXILLIARY SERVICE	65.00	65.00	8	0	0		4,524,131	4,591,029	4,591,029	-66,898
	1.00	1.00	0	0	0	CONSTITUENT SERVICES	45,417	46,326	46,326	-909
	2.00	3.00	2	1	0	ASSISTANT SPECIAL PROJECT MNGR *	109,758	170,191	170,191	-60,433
	1.00	1.00	0	0	0	EXECUTIVE SECRETARY	64,023	67,442	67,442	-3,419
	1.00	1.00	0	0	0	ADMIN ASST TO BPD DEP CHIEF	62,755	63,377	63,377	-622
	2.00	2.00	0	0	0	TYPIST I (35 HOURS)	88,944	92,570	92,570	-3,626
	1.00	1.00	0	0	0	ACCOUNTING CLERK II (35 HOURS)	50,450	53,335	53,335	-2,885
	2.00	2.00	0	0	0	PAYROLL CLERK (35 HOURS)	123,676	126,150	126,150	-2,474
	5.00	5.00	1	0	0	POLICE OFFICER	361,729	359,211	359,211	2,518
	1.00	1.00	0	0	0	POLICE DETECTIVE	84,936	84,936	84,936	0
	8.00	8.00	0	0	0	POLICE SERGEANT	691,480	691,480	691,480	0
	4.00	4.00	1	0	0	POLICE LIEUTENANT	397,596	397,596	397,596	0
	1.00	1.00	0	0	0	POLICE CAPTAIN	114,311	114,311	114,311	0
	2.00	2.00	0	0	0	POLICE DEPUTY CHIEF	262,920	262,920	262,920	0
	1.00	1.00	0	0	0	CHIEF OF POLICE	154,330	157,417	157,417	-3,087
	0.00	0.00	0	0	0	SCHOOL CROSSING GUARD	925,000	950,000	950,000	-25,000
	0.00	5.00	0	5	0	PARKING ENFORCEMENT OFFICER **	0	215,221	215,221	-215,221
	1.00	1.00	0	0	0	SPECIAL OFFICER	58,240	58,604	58,604	-364
	1.00	1.00	0	0	0	ALARM ADMINISTRATOR	44,755	45,650	45,650	-895
	1.00	1.00	0	0	0	CRIME ANALYST	46,549	47,010	47,010	-461
	0.00	1.00	0	1	0	CLERICAL ASSISTANT (40 HRS) ***	0	43,297	43,297	-43,297
01259000	2.00	2.00	0	0	0	SECRETARIAL ASSISTANT	91,206	89,542	89,542	1,664
POLICE ASSIGNED	37.00	44.00	4	7	0		3,778,075	4,136,586	4,136,586	-358,511

\* The Assistant Special Project Manager position is being transferred from Public Facilities Administration account #01300000-51000 into Police Department Assigned unit account #01259000-51000 in FY22.

\*\* The 5 Parking Enforcement Officer positions are being transferred from Public Facilities-Roadway Maintenance account #01320000-51000 into Police Department Assigned unit account #01259000-51000 in FY22.

\*\*\* The Clerical Assistant position is being transferred from Public Facilities - Roadway Maintenance account #01320000-51000 into Police Department Assigned unit account #01259000-51000 in FY22.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>POLICE DEPARTMENT</b>						
911 calls received in Comm. Center (1)	117,812	119,063	110,548	102,044	55,000	110,000
Non-911 calls received in Comm. Center	227,718	248,954	139,276	129,147	65,000	130,000
Police Calls	117,443	138,584	119,588	110,948	57,500	115,000
Total call volume	345,590	368,017	369,412			
<b>VIOLENT CRIME INDICATORS</b>						
Violent Crimes Reported	1,223	1,200	223	775	350	700
Violent Crimes Cleared	395	360	138	465	250	500
Property Crimes Reported	659	3,987	297	823	400	800
Property Crimes Cleared	56	36	196	551	300	600
<b>ARREST INDICATORS</b>						
Violent Crime Arrests (Adults)	358	338	190	400	200	400
Violent Crime Arrests (Juvenile)	48	27	25	79	50	100
Violent Crime Arrests (Total)	406	365	215	479	250	500
Property Crime Arrests (Adults)	284	296	284	415	200	400
Property Crime Arrests (Juvenile)	84	89	59	136	100	200
Property Crime Arrests (Total)	368	385	343	551	300	600
Drug Offenses (Adults)	425	468	293	374	180	375
Drug Offenses (Juvenile)	18	12	4	15	10	20
Drug Offenses (Total)	443	480	297	389	190	395
All Other Crimes (Adults)	798	924	4,610	4,271	2,150	4,300
All Other Crimes (Juvenile)	141	124	223	324	175	350
All Other Crimes (Total)	939	1,048	4,833	4,474	2,325	4,650
Total Arrests (Adult)	1,865	2,026	5,289	3,280	1,750	3,500
Total Arrests (Juvenile)	291	252	337	122	75	150
Total Arrests (Comprehensive)	2,156	2,278	5,626	3,396	1,825	4,560
<b>TOTAL CRIME INDICATORS</b>						
Total Violent & Property Crimes Reported	1,882	2,187	484	1,265	750	1,500
Total Violent & Property Crimes Cleared	451	396	301	810	550	1,100
<b>TRAFFIC INCIDENT INDICATORS</b>						
Total Traffic Fatalities		11	7	10	5	15
Number of Moving Violations Issued		8,853	4,990	2,247	1,000	2,000
Number of DUI arrests		26	50	35	15	30
<b>POLICE INDICATORS</b>						
Complaints against sworn personnel		169	139	88	40	80

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. To achieve Tier I accreditation status from the State of Connecticut and remain compliant with the recent Connecticut Police reforms. (MG3)
2. Fill both officer and management vacant positions specifically, Patrol Officers, Lieutenants and Captains. (MG3)
3. Continue to review and strategize on how to reduce overtime and expenses.
4. Continued community outreach and promote programs that support police and community relations. (MG3)
5. Continued strategies on crime reduction through Community Policing efforts, intel sharing, collaborations and partnerships. (MG3)

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

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FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Upper and middle management training opportunities, professional development. (MG3)
2. Continue accreditation process up to CALEA standards. (MG3)
3. Continue to improve and enhance storage locations for property/evidence for efficiency purposes.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. View sites and opportunities to establish/open a new and efficient Police Head Quarters. (MG3)
2. Implement a new Regional Training Facility. (MG3)
3. Citywide coverage of video in crime “hotspots” and other identified areas. (MG3)

FY 2020 – 2021 GOAL STATUS UPDATE:

1. Implement and stabilize KRONOS technology (timekeeping software) – ***KRONOS has been successfully implemented and being utilized by the new Central Staffing Unit.***
2. Fill vacant sworn ranking positions via promotional examinations – ***The Department promoted 6 Police Officers to the rank of Police Sergeant and 10 Police Officers to the rank of Police Detective.***
3. Open a new offsite storage area for investigation/damaged vehicles – ***Location has been identified. We are currently working on improvements to the property.***
4. Continue Accreditation process to Tier III – ***All policies are updated. The Department is preparing for an assessment from the State of Connecticut.***

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Increased staffing in Project Longevity (with an emphasis on community outreach).
2. Department restructuring.
3. The firearm exchange/update program was completed.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 - Reduce overtime and expenses	Ongoing	30%	A 6-month analysis to last year shows a slight increase in overtime despite a substantial increase in violent crime. The recent violent crime increase and staff shortages have created additional overtime expenses.
Goal#2 - Increase staffing to full complement both sworn and nonsworn employees	100%	84% (sworn)	We hired 15 new police officers, but 23 people separated service.
Goal#3 - Continue the process for Tier I Accreditation	90%	100%	Ongoing Process.
Goal#4 - Implement new police two-way radio technology	100%	50%	COVID-19 slowed down the implementation process (all supervisors have the new radio).
Goal#5 - Implement and stabilize KRONOS technology (timekeeping software)	100%	100%	Goal Complete.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 - Middle/Upper Management Training Opportunities	50%	0%	The COVID-19 virus pandemic restricted travel for training.
Goal#2 - Fill vacant sworn ranking positions via promotional examinations	100%	88%	There are 19 promotional positions open.
Goal#3 - Open a new offsite storage area for investigation/damaged vehicles	80%	50%	A location has been identified. Funding is required for property improvements. On-going process

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 POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Goal#4 - Continue Accreditation process to Tier III	30%	25%	The Tier I process is almost complete.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1 - View sites and opportunities to establish/open a new and efficient Police Head Quarters.	On-Going	On-Going	Long term funding/commitment is required for building
Goal#2 - Implement a new Regional Training Facility	On-Going	On-Going	Long term funding is required for building
Goal#3 - Citywide coverage of video in crime "hotspots" and other identified areas	On-Going	On-Going	On-Going

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01250000 POLICE ADMINISTRATION</b>								
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
	51000	FULL TIME EARNED PAY	11,819	12,879	0	0	0	0
	51099	CONTRACTED SALARIES	67,941	9,784	85,000	85,000	85,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>79,760</b>	<b>22,664</b>	<b>94,120</b>	<b>94,120</b>	<b>94,120</b>	<b>0</b>
	51134	TEMP SHIFT 2 DIFFERENTIAL	886	8,694	335,485	335,485	335,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	3,746	4,932	135,000	135,000	135,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	775,040	775,040	775,040	0
	51320	COMP TIME PAYOUT RETIREMENT	0	0	325,000	325,000	350,000	-25,000
	51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
	51102	ACTING PAY	0	0	75,000	75,000	75,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,000,000	1,000,000	1,000,000	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
	51122	SHIFT 2 - 1.5X OVERTIME	2,545	12,584	1,421,932	1,421,932	1,421,932	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51114	OUTSIDE OVERTIME 1.5X PAY	4,726	15,280	400,000	400,000	400,000	0
	51112	OUTSIDE PAY	85,832	143,834	3,895,000	3,895,000	3,895,000	0
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,887	12,471	1,359,082	1,359,082	1,359,082	0
	51108	REGULAR 1.5 OVERTIME PAY	-555,706	-462,467	2,021,959	3,521,959	3,021,959	-1,000,000
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>-456,085</b>	<b>-264,672</b>	<b>12,089,750</b>	<b>13,589,750</b>	<b>13,114,750</b>	<b>-1,025,000</b>
	52385	SOCIAL SECURITY	733	730	0	0	0	0
	52918	MERS PENSION AMORTIZATION	58,500	-732,790	0	0	0	0
	52512	NORMAL COST- PENSION PLAN	11,187,400	12,256,042	5,725,475	5,725,475	5,725,475	0
	52504	MERF PENSION EMPLOYER CONT	19,829	-291,237	662,816	662,816	662,816	0
	52360	MEDICARE	516	-25,246	0	0	0	0
	52290	WORKERS' COMP MED - POLICE	0	0	997,209	1,075,000	1,075,000	-77,791
	52274	WORKERS' COMP INDM - POLIC	1,293,000	1,293,000	1,285,839	1,285,839	1,285,839	0
	52254	H & H INDEMNITY - POLICE	605,000	605,000	605,000	695,000	695,000	-90,000
	52508	POLICE RELIEF PENSION FUND	1,400,000	1,275,000	1,500,000	1,552,459	1,552,459	-52,459
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>14,564,978</b>	<b>14,380,498</b>	<b>10,776,339</b>	<b>10,996,589</b>	<b>10,996,589</b>	<b>-220,250</b>
	54640	HARDWARE/TOOLS	15,444	15,848	15,500	15,500	15,500	0
	54705	SUBSCRIPTIONS	1,497	1,249	2,500	2,500	2,500	0
	54700	PUBLICATIONS	2,433	5,382	7,000	7,000	7,000	0
	54695	PHOTOGRAPHIC SUPPLIES	10	1,210	1,767	1,767	1,767	0
	54685	PERSONAL PRODUCTS	0	0	153	153	153	0
	54675	OFFICE SUPPLIES	82,349	74,360	75,000	75,000	75,000	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	55530	OFFICE FURNITURE	1,745	8,489	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	856	73	1,739	1,739	1,739	0
	54720	PAPER AND PLASTIC SUPPLIES	117	693	750	750	750	0
	54670	MEDICAL SUPPLIES	940	23,974	4,000	4,000	4,000	0
	54745	UNIFORMS	52,036	36,560	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	0	0	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	10,026	10,939	10,000	10,000	10,000	0
	55045	VEHICLES	5,200	0	0	412,000	412,000	-412,000
	55055	COMPUTER EQUIPMENT	13,305	12,827	15,000	15,000	15,000	0
	55150	OFFICE EQUIPMENT	1,848	6,954	5,500	5,500	5,500	0
	55160	PHOTOGRAPHIC EQUIPMENT	3,498	0	3,800	3,800	3,800	0
	54615	GASOLINE	587,315	588,224	543,000	543,000	543,000	0

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POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
	55205	TRANSPORTATION EQUIPMENT	5,454	6,210	6,400	6,400	6,400	0
	55145	EQUIPMENT RENTAL/LEASE	-47	0	0	0	0	0
	55175	PUBLIC SAFETY EQUIPMENT	146,810	151,203	161,000	1,453,026	1,200,000	-1,039,000
	53720	TELEPHONE SERVICES	3,937	3,754	5,000	5,000	5,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	4,482	5,866	6,000	6,000	6,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	46,559	20,377	38,000	38,000	38,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	2,428	3,555	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	42,583	36,834	45,000	45,000	45,000	0
	53705	ADVERTISING SERVICES	3,100	2,115	6,000	6,000	6,000	0
	53750	TRAVEL EXPENSES	1,412	1,874	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	143,446	114,354	110,000	110,000	110,000	0
	54010	AUTOMOTIVE PARTS	263,076	257,410	250,000	250,000	250,000	0
	54020	COMPUTER PARTS	3,700	440	5,000	5,000	5,000	0
	54550	COMPUTER SOFTWARE	516,737	90,921	242,000	242,000	242,000	0
	54515	ANIMAL SUPPLIES	29,095	30,633	30,000	30,000	30,000	0
	54520	ANIMALS	2,500	2,198	2,500	2,500	2,500	0
	54530	AUTOMOTIVE SUPPLIES	9,520	11,511	10,000	10,000	10,000	0
	54535	TIRES & TUBES	42,776	64,119	70,000	70,000	70,000	0
	54540	BUILDING MATERIALS & SUPPLIE	5,244	5,646	6,451	15,000	6,451	0
	54545	CLEANING SUPPLIES	3,006	3,642	3,700	3,700	3,700	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	53050	PROPERTY RENTAL/LEASE	95,016	155,785	146,200	244,200	244,200	-98,000
	54560	COMMUNICATION SUPPLIES	23,346	18,887	24,500	24,500	24,500	0
	54555	COMPUTER SUPPLIES	8,633	1,539	10,750	10,750	10,750	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,181,431</b>	<b>1,775,658</b>	<b>1,924,829</b>	<b>3,735,404</b>	<b>3,473,829</b>	<b>-1,549,000</b>
	56170	OTHER MAINTENANCE & REPAIR S	18,777	19,270	25,000	25,000	25,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	18,295	15,900	23,000	23,000	23,000	0
	56180	OTHER SERVICES	63,638	60,063	56,926	56,926	56,926	0
	56190	FILM PROCESSING SERVICES	70	2,180	2,000	2,000	2,000	0
	56205	PUBLIC SAFETY SERVICES	9,117	8,999	12,652	12,652	12,652	0
	56225	SECURITY SERVICES	0	100,000	90,000	90,000	100,000	-10,000
	56245	TESTING SERVICES	26,137	39,150	52,074	100,074	100,074	-48,000
	59005	VEHICLE MAINTENANCE SERVICES	124,367	145,757	135,000	135,000	135,000	0
	56155	MEDICAL SERVICES	12,640	18,709	30,000	30,000	30,000	0
	56200	PRINTING/GRAPHIC SERVICES	3,223	8,274	5,000	5,000	5,000	0
	56240	TRANSPORTATION SERVICES	603	1,159	2,000	2,000	2,000	0
	56115	HUMAN SERVICES	43,240	31,968	30,500	30,500	30,500	0
	56075	EDUCATIONAL SERVICES	404	1,495	1,500	1,500	1,500	0
	56065	COMMUNICATION EQ MAINT SVCS	451,720	869,868	671,853	671,853	671,853	0
	56055	COMPUTER SERVICES	8,539	15,190	15,000	15,000	15,000	0
	56045	BUILDING MAINTENANCE SERVICE	7,981	7,562	10,000	10,000	10,000	0
	56035	TOWING SERVICES	16,975	16,311	17,000	17,000	17,000	0
	56030	VETERINARY SERVICES	53,470	45,964	60,000	60,000	60,000	0
	56215	REFUSE SERVICES	654	1,723	1,888	1,888	1,888	0
	56130	LEGAL SERVICES	23,278	10,600	45,000	45,000	45,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>883,127</b>	<b>1,420,143</b>	<b>1,286,393</b>	<b>1,334,393</b>	<b>1,344,393</b>	<b>-58,000</b>
	53202	PRINCIPAL /INT PENSION MERS	0	2,409,760	2,532,349	2,531,000	2,531,000	1,349
	53200	PRINCIPAL & INTEREST DEBT SERV	1,280,879	1,223,874	1,225,953	1,225,000	1,225,000	953
	53201	PRIN / INTEREST PENSION A	14,533,996	14,533,996	15,829,529	17,150,000	17,150,000	-1,320,471
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>15,814,875</b>	<b>18,167,630</b>	<b>19,587,831</b>	<b>20,906,000</b>	<b>20,906,000</b>	<b>-1,318,169</b>
<b>01250</b>	<b>POLICE ADMINISTRATION</b>		<b>33,068,086</b>	<b>35,501,922</b>	<b>45,759,262</b>	<b>50,656,256</b>	<b>49,929,681</b>	<b>-4,170,419</b>

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POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01251000 POLICE PATROL</b>								
	51000	FULL TIME EARNED PAY	19,764,536	18,732,467	21,668,422	22,782,883	21,543,125	125,297
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>19,764,536</b>	<b>18,732,467</b>	<b>21,668,422</b>	<b>22,782,883</b>	<b>21,543,125</b>	<b>125,297</b>
	51320	COMP TIME PAYOUT RETIREMENT	96,562	170,225	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	423,022	443,990	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	151,300	87,779	0	0	0	0
	51140	LONGEVITY PAY	301,188	300,625	289,800	255,225	255,225	34,575
	51138	NORMAL STNDRD SHIFT DIFFER	23,470	20,548	25,000	25,000	25,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	81,344	82,242	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,085,310	958,952	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	10,201	10,731	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	401,043	418,182	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,757,497	2,024,842	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	13,410	10,443	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	184,336	185,177	0	0	0	0
	51112	OUTSIDE PAY	2,083,573	2,376,294	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,522,183	1,671,461	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,847	3,220	0	0	0	0
	51102	ACTING PAY	74,355	68,693	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	115,387	101,987	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	13,419	12,832	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>8,340,448</b>	<b>8,948,224</b>	<b>314,800</b>	<b>280,225</b>	<b>280,225</b>	<b>34,575</b>
	52385	SOCIAL SECURITY	2,572	0	9,115	9,125	9,125	-10
	52917	HEALTH INSURANCE CITY SHARE	5,203,004	5,132,212	5,503,826	6,189,700	5,996,416	-492,590
	52399	UNIFORM ALLOWANCE	249,852	231,250	260,850	244,200	257,150	3,700
	52360	MEDICARE	382,656	383,278	295,505	297,805	311,817	-16,312
	52504	MERF PENSION EMPLOYER CONT	4,669,567	5,587,112	4,864,581	5,416,530	5,252,912	-388,331
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>10,507,651</b>	<b>11,333,852</b>	<b>10,933,877</b>	<b>12,157,360</b>	<b>11,827,420</b>	<b>-893,543</b>
<b>01251</b>	<b>POLICE PATROL</b>		<b>38,612,635</b>	<b>39,014,543</b>	<b>32,917,099</b>	<b>35,220,468</b>	<b>33,650,770</b>	<b>-733,671</b>
<b>01252000 POLICE DETECTIVE</b>								
	51000	FULL TIME EARNED PAY	3,769,661	2,635,392	4,321,800	4,325,640	4,325,640	-3,840
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,769,661</b>	<b>2,635,392</b>	<b>4,321,800</b>	<b>4,325,640</b>	<b>4,325,640</b>	<b>-3,840</b>
	51128	SHIFT 3 - 1.5X OVERTIME	158,911	148,218	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	315,585	134,468	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	99,771	52,539	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	100,403	117,643	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	43,699	59,376	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	17,541	11,502	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	1,356	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	526,307	451,324	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	228	0	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	1,403	2,066	0	0	0	0
	51112	OUTSIDE PAY	36,857	41,673	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	408,291	401,275	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	114	73	0	0	0	0
	51102	ACTING PAY	0	2,866	0	0	0	0
	51140	LONGEVITY PAY	61,894	55,238	60,600	72,300	72,300	-11,700



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POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,771,002</b>	<b>1,479,615</b>	<b>60,600</b>	<b>72,300</b>	<b>72,300</b>	<b>-11,700</b>
	52385	SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
	52917	HEALTH INSURANCE CITY SHARE	1,150,817	989,696	1,133,361	1,215,565	1,215,565	-82,204
	52399	UNIFORM ALLOWANCE	35,150	29,600	44,400	44,400	44,400	0
	52360	MEDICARE	68,155	62,814	57,143	55,081	55,081	2,062
	52504	MERF PENSION EMPLOYER CONT	839,440	885,079	949,886	1,028,518	1,028,518	-78,632
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,093,562</b>	<b>1,967,189</b>	<b>2,186,410</b>	<b>2,345,184</b>	<b>2,345,184</b>	<b>-158,774</b>
<b>01252</b>	<b>POLICE DETECTIVE</b>		<b>7,634,226</b>	<b>6,082,196</b>	<b>6,568,810</b>	<b>6,743,124</b>	<b>6,743,124</b>	<b>-174,314</b>
<b>01253000</b>	<b>POLICE TRAFFIC</b>							
	51000	FULL TIME EARNED PAY	595,568	558,206	919,339	966,648	896,181	23,158
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>595,568</b>	<b>558,206</b>	<b>919,339</b>	<b>966,648</b>	<b>896,181</b>	<b>23,158</b>
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,244	744	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	19,644	93,230	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	18,014	45,840	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,766	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	911	0	0	0	0	0
	51140	LONGEVITY PAY	7,519	5,175	6,525	1,725	1,725	4,800
	51134	TEMP SHIFT 2 DIFFERENTIAL	5,603	4,979	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	20,561	16,629	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	66,976	70,077	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	8,730	8,559	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	23,281	28,316	0	0	0	0
	51112	OUTSIDE PAY	113,999	121,812	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>289,247</b>	<b>395,362</b>	<b>6,525</b>	<b>1,725</b>	<b>1,725</b>	<b>4,800</b>
	52917	HEALTH INSURANCE CITY SHARE	222,239	219,701	239,742	226,129	199,836	39,906
	52504	MERF PENSION EMPLOYER CONT	139,544	162,224	200,051	226,096	209,473	-9,422
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52360	MEDICARE	10,413	10,296	11,052	12,627	14,305	-3,253
	52399	UNIFORM ALLOWANCE	7,400	7,400	11,100	12,025	12,025	-925
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>379,597</b>	<b>399,621</b>	<b>463,823</b>	<b>478,755</b>	<b>437,517</b>	<b>26,306</b>
<b>01253</b>	<b>POLICE TRAFFIC</b>		<b>1,264,412</b>	<b>1,353,189</b>	<b>1,389,687</b>	<b>1,447,128</b>	<b>1,335,423</b>	<b>54,264</b>
<b>01254000</b>	<b>POLICE NARCOTICS &amp; VICE</b>							
	51000	FULL TIME EARNED PAY	915,128	821,539	1,288,378	1,285,798	1,285,798	2,580
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>915,128</b>	<b>821,539</b>	<b>1,288,378</b>	<b>1,285,798</b>	<b>1,285,798</b>	<b>2,580</b>
	51320	COMP TIME PAYOUT RETIREMENT	0	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	26,265	25,977	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	3,480	10,989	0	0	0	0
	51140	LONGEVITY PAY	13,725	14,400	15,450	11,700	11,700	3,750
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,320	6,108	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	97,025	93,771	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	104,584	100,561	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	7,051	9,747	0	0	0	0
	51112	OUTSIDE PAY	75,561	92,815	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	72,996	71,938	0	0	0	0
	51102	ACTING PAY	26	0	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	6,191	6,259	0	0	0	0

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022 Proposed Vs FY 2021 Budget
						Requested Budget	Mayor Proposed Budget	
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>411,223</b>	<b>432,564</b>	<b>15,450</b>	<b>11,700</b>	<b>11,700</b>	<b>3,750</b>
	52504	MERF PENSION EMPLOYER CONT	210,271	245,761	279,731	301,142	301,142	-21,411
	52360	MEDICARE	15,993	15,106	15,948	15,318	15,318	630
	52917	HEALTH INSURANCE CITY SHARE	374,303	236,417	372,252	434,581	434,581	-62,329
	52399	UNIFORM ALLOWANCE	8,325	8,325	13,875	13,875	13,875	0
	52385	SOCIAL SECURITY	0	0	114	114	114	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>608,891</b>	<b>505,609</b>	<b>681,920</b>	<b>765,030</b>	<b>765,030</b>	<b>-83,110</b>
<b>01254</b>	<b>POLICE NARCOTICS &amp; VICE</b>		<b>1,935,243</b>	<b>1,759,712</b>	<b>1,985,748</b>	<b>2,062,528</b>	<b>2,062,528</b>	<b>-76,780</b>
<b>01255000</b>	<b>POLICE TRAINING</b>							
	51000	FULL TIME EARNED PAY	78,357	0	75,164	63,252	63,252	11,912
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>78,357</b>	<b>0</b>	<b>75,164</b>	<b>63,252</b>	<b>63,252</b>	<b>11,912</b>
	51108	REGULAR 1.5 OVERTIME PAY	9,780	0	0	0	0	0
	51112	OUTSIDE PAY	5,721	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	7,598	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	497	0	0	0	0	0
	51140	LONGEVITY PAY	2,475	2,494	2,550	2,550	2,550	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,598	0	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	3,345	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	39,899	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>29,670</b>	<b>45,737</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>
	52360	MEDICARE	0	0	935	931	931	4
	52917	HEALTH INSURANCE CITY SHARE	27,614	25,917	24,811	24,811	24,811	0
	52399	UNIFORM ALLOWANCE	925	0	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	18,335	505	16,476	14,921	14,921	1,555
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>46,875</b>	<b>26,422</b>	<b>43,147</b>	<b>41,588</b>	<b>41,588</b>	<b>1,559</b>
<b>01255</b>	<b>POLICE TRAINING</b>		<b>154,902</b>	<b>72,159</b>	<b>120,861</b>	<b>107,390</b>	<b>107,390</b>	<b>13,471</b>
<b>01256000</b>	<b>POLICE RECORDS</b>							
	51000	FULL TIME EARNED PAY	532,574	392,223	467,619	484,868	484,868	-17,249
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>532,574</b>	<b>392,223</b>	<b>467,619</b>	<b>484,868</b>	<b>484,868</b>	<b>-17,249</b>
	51106	REGULAR STRAIGHT OVERTIME	418	3,018	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	13,802	24,512	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	4,014	2,263	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	13,454	14,513	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,429	1,186	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	8,625	6,806	4,650	2,700	2,700	1,950
	51156	UNUSED VACATION TIME PAYOUT	4,721	4,043	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	4,138	4,457	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>50,600</b>	<b>60,798</b>	<b>8,654</b>	<b>6,704</b>	<b>6,704</b>	<b>1,950</b>
	52504	MERF PENSION EMPLOYER CONT	69,874	67,618	70,543	96,810	96,810	-26,267
	52917	HEALTH INSURANCE CITY SHARE	119,171	88,946	123,549	138,918	138,918	-15,369
	52385	SOCIAL SECURITY	0	1,759	4,621	4,440	4,440	181
	52360	MEDICARE	7,274	4,532	4,933	5,025	5,025	-92
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>197,243</b>	<b>163,780</b>	<b>204,571</b>	<b>246,118</b>	<b>246,118</b>	<b>-41,547</b>
<b>01256</b>	<b>POLICE RECORDS</b>		<b>780,418</b>	<b>616,801</b>	<b>680,844</b>	<b>737,690</b>	<b>737,690</b>	<b>-56,846</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2021 Budget
<b>01257000 POLICE COMMUNICATIONS</b>								
	51000	FULL TIME EARNED PAY	699,754	652,094	691,480	691,480	691,480	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>699,754</b>	<b>652,094</b>	<b>691,480</b>	<b>691,480</b>	<b>691,480</b>	<b>0</b>
	51128	SHIFT 3 - 1.5X OVERTIME	51,780	17,060	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	9,945	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	15,173	11,514	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	6,052	2,556	0	0	0	0
	51140	LONGEVITY PAY	10,288	9,750	11,925	12,525	12,525	-600
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,894	1,912	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	67,600	45,581	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	253	413	0	0	0	0
	51112	OUTSIDE PAY	5,264	9,460	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	43,114	54,410	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	6,372	0	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	1,092	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>218,736</b>	<b>153,748</b>	<b>11,925</b>	<b>12,525</b>	<b>12,525</b>	<b>-600</b>
	52917	HEALTH INSURANCE CITY SHARE	187,717	172,359	187,052	211,165	211,165	-24,113
	52504	MERF PENSION EMPLOYER CONT	151,738	162,929	154,186	166,076	166,076	-11,890
	52399	UNIFORM ALLOWANCE	7,400	6,475	7,400	7,400	7,400	0
	52360	MEDICARE	12,593	11,022	9,441	9,333	9,333	108
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>359,448</b>	<b>352,785</b>	<b>358,079</b>	<b>393,974</b>	<b>393,974</b>	<b>-35,895</b>
<b>01257</b>	<b>POLICE COMMUNICATIONS</b>		<b>1,277,938</b>	<b>1,158,627</b>	<b>1,061,484</b>	<b>1,097,979</b>	<b>1,097,979</b>	<b>-36,495</b>
<b>01258000 POLICE AUXILIARY SERVICES</b>								
	51000	FULL TIME EARNED PAY	3,894,709	3,393,206	4,524,131	4,591,029	4,591,029	-66,898
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,894,709</b>	<b>3,393,206</b>	<b>4,524,131</b>	<b>4,591,029</b>	<b>4,591,029</b>	<b>-66,898</b>
	51140	LONGEVITY PAY	37,781	34,641	29,670	35,215	35,215	-5,545
	51322	HOLIDAY PAYOUT RETIREMENT	95,809	59,690	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	17,693	46,769	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	15,180	14,930	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	31,212	27,102	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	25,094	23,625	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	109,790	107,408	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	5,953	4,804	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	43,786	55,280	0	0	0	0
	51112	OUTSIDE PAY	586,968	627,313	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	235,474	232,779	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	11,260	7,962	0	0	0	0
	51102	ACTING PAY	4,560	4,954	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	128,190	186,124	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	50,608	31,248	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,399,358</b>	<b>1,464,629</b>	<b>29,670</b>	<b>35,215</b>	<b>35,215</b>	<b>-5,545</b>
	52360	MEDICARE	71,116	67,475	58,851	59,330	59,330	-479
	52917	HEALTH INSURANCE CITY SHARE	1,200,965	965,323	1,174,472	1,215,714	1,215,714	-41,242
	52504	MERF PENSION EMPLOYER CONT	831,620	945,019	954,650	1,054,941	1,054,941	-100,291
	52385	SOCIAL SECURITY	1,911	131	2,710	4,839	4,839	-2,129
	52399	UNIFORM ALLOWANCE	44,475	42,200	48,675	48,675	48,675	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,150,087</b>	<b>2,020,147</b>	<b>2,239,358</b>	<b>2,383,499</b>	<b>2,383,499</b>	<b>-144,141</b>
<b>01258</b>	<b>POLICE AUXILIARY SERVICES</b>		<b>7,444,154</b>	<b>6,877,982</b>	<b>6,793,159</b>	<b>7,009,743</b>	<b>7,009,743</b>	<b>-216,584</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

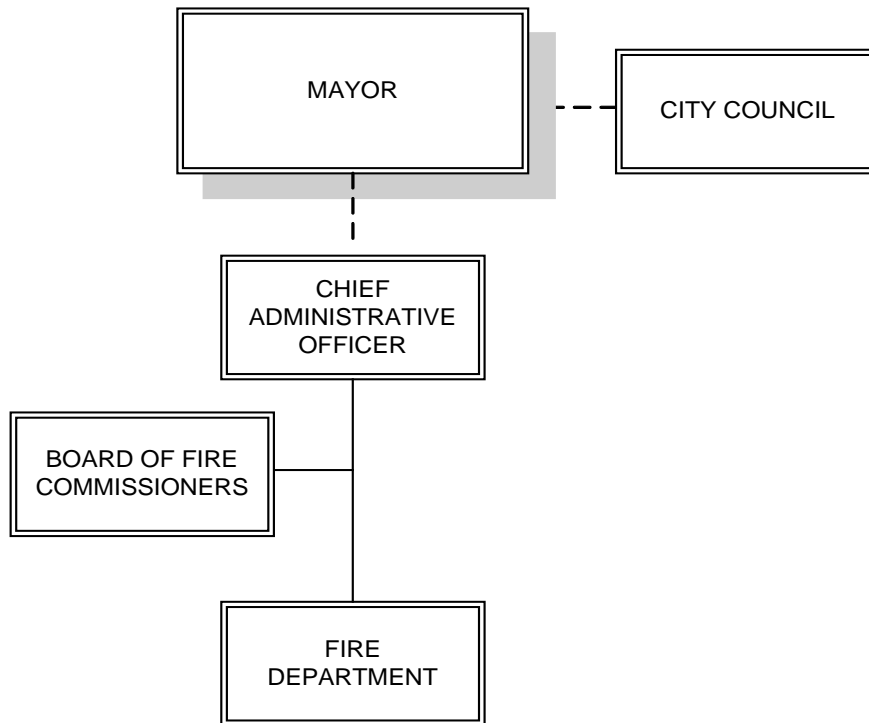
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01259 POLICE UNASSIGNED</b>								
	51034	FT BONUS - CONTRACTUAL PAY	40,600	7,000	0	0	0	0
	51000	FULL TIME EARNED PAY	3,430,304	2,853,649	3,778,075	4,136,586	4,136,586	-358,511
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,470,904</b>	<b>2,860,649</b>	<b>3,778,075</b>	<b>4,136,586</b>	<b>4,136,586</b>	<b>-358,511</b>
	51114	OUTSIDE OVERTIME 1.5X PAY	10,079	4,866	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,388	5,112	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,543	2,808	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	91,011	71,729	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	66,620	74,277	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51122	SHIFT 2 - 1.5X OVERTIME	231,978	235,857	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	1,333	601	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	169,948	154,713	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	86,800	67,487	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	232,489	213,793	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	274,428	53,634	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	38,545	52,563	0	0	0	0
	51140	LONGEVITY PAY	47,025	44,319	45,600	30,450	30,450	15,150
	51102	ACTING PAY	15,067	23,023	0	0	0	0
	51112	OUTSIDE PAY	77,077	76,870	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,347,330</b>	<b>1,081,652</b>	<b>47,602</b>	<b>32,452</b>	<b>32,452</b>	<b>15,150</b>
	52360	MEDICARE	55,769	49,409	46,449	52,885	52,885	-6,436
	52917	HEALTH INSURANCE CITY SHARE	713,879	540,954	654,553	762,382	762,382	-107,829
	52385	SOCIAL SECURITY	46,352	47,661	18,093	15,823	15,823	2,270
	52399	UNIFORM ALLOWANCE	31,750	32,550	20,400	20,400	20,400	0
	52504	MERF PENSION EMPLOYER CONT	519,807	560,789	574,361	700,478	700,478	-126,117
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,367,557</b>	<b>1,231,363</b>	<b>1,313,856</b>	<b>1,551,968</b>	<b>1,551,968</b>	<b>-238,112</b>
<b>01259</b>	<b>POLICE UNASSIGNED</b>		<b>6,185,790</b>	<b>5,173,665</b>	<b>5,139,533</b>	<b>5,721,006</b>	<b>5,721,006</b>	<b>-581,473</b>

PUBLIC SAFETY DIVISIONS  
FIRE DEPARTMENT

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

Richard Thode  
 Fire Chief

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>						
	41596	TANKINSTALLATION-COMMERCIALPER	1,380	920	1,000	1,000	1,000
	41597	TANKINSTALLATION-RESIDENTIALPE	0	0	200	200	200
	41598	TRUCK - HAZMAT PERMIT	0	0	200	200	200
	41599	VENDOR PERMIT	660	450	850	850	850
	41595	SITE ASSESSMENT PERMIT	0	0	400	400	400
	41600	96/17 HOOD SYSTEM PERMIT	15,295	6,710	10,000	10,000	10,000
	41601	FIRE RESCUE BILLING	42,040	42,625	35,000	35,000	35,000
	41594	ROOMING HOUSE PERMIT	4,710	2,300	4,500	4,500	4,500
	41603	FIREWATCH REIMBURSEMENT	77,954	73,525	73,000	73,000	73,000
	41591	HOTEL PERMIT	460	115	150	150	150
	41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150
	41602	DYNAMITE STORAGE	320	0	0	0	0
	41408	FIRE INSPECTIONS	1,364	1,050	2,000	2,000	2,000
	41585	DAY CARE PERMIT	4,605	4,710	4,700	4,700	4,700
	41584	CARNIVAL PERMIT	1	0	150	150	150
	41593	PUBLIC HALL PERMIT	805	690	600	600	600
	41359	ALARM REGISTRATION FEE	0	0	250	250	250
	41538	COPIES	740	751	850	850	850
	41583	BLASTING PERMIT	540	160	300	300	300
	41586	DAY CARE - GROUP PERMIT	345	0	200	200	200
	41587	DRY CLEANER PERMIT	805	460	600	600	600
	41588	FLAMMABLE LIQUID LICENSE	28,465	25,765	27,000	27,000	27,000
	41589	FOAM GENERATOR LICENSE	1,000	0	500	500	500
	41592	LIQUOR PERMIT	21,275	11,676	15,000	15,000	15,000
	41309	FLOOR PLAN REVIEW	66,391	43,245	60,000	60,000	60,000
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>		<b>269,154</b>	<b>215,151</b>	<b>237,600</b>	<b>237,600</b>	<b>237,600</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
<b>1260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>						
	01	PERSONNEL SERVICES	157,795	157,232	151,352	151,352	151,352
	02	OTHER PERSONNEL SERV	37,381	20,877	5,725,300	5,726,200	6,446,200
	03	FRINGE BENEFITS	6,182,352	6,813,411	5,336,577	5,509,527	5,509,527
	04	OPERATIONAL EXPENSES	923,407	1,023,952	1,031,339	1,142,890	1,256,890
	05	SPECIAL SERVICES	562,643	618,739	699,132	673,035	653,035
	06	OTHER FINANCING USES	14,444,195	15,614,854	15,027,597	15,709,700	15,709,700
			<b>22,307,774</b>	<b>24,249,065</b>	<b>27,971,297</b>	<b>28,912,704</b>	<b>29,726,704</b>
							<b>-1,755,407</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2021 Budget
<b>01261 FIRE ENGINE 1</b>								
	01	PERSONNEL SERVICES	1,263,074	1,295,532	1,389,631	1,377,161	1,377,161	12,470
	02	OTHER PERSONNEL SERV	470,708	494,747	181,775	181,775	181,775	0
	03	FRINGE BENEFITS	715,349	791,813	766,958	761,436	776,736	-9,778
			<b>2,449,130</b>	<b>2,582,091</b>	<b>2,338,364</b>	<b>2,320,372</b>	<b>2,335,672</b>	<b>2,692</b>
<b>01263 FIRE LADDER 5</b>								
	01	PERSONNEL SERVICES	1,263,149	1,196,999	1,419,391	1,431,330	1,431,330	-11,939
	02	OTHER PERSONNEL SERV	465,490	444,234	15,500	14,050	14,050	1,450
	03	FRINGE BENEFITS	663,351	716,204	698,874	779,278	792,028	-93,154
			<b>2,391,990</b>	<b>2,357,438</b>	<b>2,133,765</b>	<b>2,224,658</b>	<b>2,237,408</b>	<b>-103,643</b>
<b>01264 FIRE RESCUE 5</b>								
	01	PERSONNEL SERVICES	1,460,366	1,406,559	1,611,722	1,607,325	1,536,932	74,790
	02	OTHER PERSONNEL SERV	446,051	400,763	28,150	24,700	24,700	3,450
	03	FRINGE BENEFITS	868,926	904,584	882,839	895,905	870,828	12,011
			<b>2,775,344</b>	<b>2,711,906</b>	<b>2,522,711</b>	<b>2,527,930</b>	<b>2,432,460</b>	<b>90,251</b>
<b>01265 FIRE ENGINE 3</b>								
	01	PERSONNEL SERVICES	1,320,187	1,274,130	1,463,819	1,477,010	1,477,010	-13,191
	02	OTHER PERSONNEL SERV	414,893	427,346	75,225	81,450	81,450	-6,225
	03	FRINGE BENEFITS	731,005	745,169	732,273	728,773	743,448	-11,175
			<b>2,466,085</b>	<b>2,446,645</b>	<b>2,271,317</b>	<b>2,287,233</b>	<b>2,301,908</b>	<b>-30,591</b>
<b>01266 FIRE ENGINE 4</b>								
	01	PERSONNEL SERVICES	1,159,491	1,047,326	1,261,139	1,250,983	1,250,983	10,156
	02	OTHER PERSONNEL SERV	395,897	392,575	16,375	17,275	17,275	-900
	03	FRINGE BENEFITS	671,837	661,936	652,719	743,469	756,294	-103,575
			<b>2,227,224</b>	<b>2,101,837</b>	<b>1,930,233</b>	<b>2,011,727</b>	<b>2,024,552</b>	<b>-94,319</b>
<b>01267 FIRE ENGINE 7</b>								
	01	PERSONNEL SERVICES	945,050	830,994	1,019,157	1,106,736	1,035,493	-16,336
	02	OTHER PERSONNEL SERV	389,611	423,719	13,675	15,025	15,025	-1,350
	03	FRINGE BENEFITS	527,916	561,999	535,711	593,797	562,770	-27,059
			<b>1,862,577</b>	<b>1,816,712</b>	<b>1,568,543</b>	<b>1,715,558</b>	<b>1,613,288</b>	<b>-44,745</b>
<b>01268 FIRE LADDER 11</b>								
	01	PERSONNEL SERVICES	1,367,707	1,273,763	1,544,411	1,558,414	1,558,414	-14,003
	02	OTHER PERSONNEL SERV	505,079	525,027	25,125	24,675	24,675	450
	03	FRINGE BENEFITS	774,704	790,211	802,008	780,558	795,858	6,150
			<b>2,647,490</b>	<b>2,589,001</b>	<b>2,371,544</b>	<b>2,363,647</b>	<b>2,378,947</b>	<b>-7,403</b>
<b>01269 FIRE ENGINE 6</b>								
	01	PERSONNEL SERVICES	1,506,888	1,163,823	1,573,767	1,597,645	1,597,645	-23,878
	02	OTHER PERSONNEL SERV	441,367	564,194	17,425	22,525	22,525	-5,100
	03	FRINGE BENEFITS	834,196	798,118	760,806	834,266	850,491	-89,685
			<b>2,782,451</b>	<b>2,526,134</b>	<b>2,351,998</b>	<b>2,454,436</b>	<b>2,470,661</b>	<b>-118,663</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY (Cont'd).

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed	
<b>01270 FIRE LADDER 6</b>								
	01	PERSONNEL SERVICES	1,190,733	1,224,872	1,274,208	1,331,300	1,331,300	-57,092
	02	OTHER PERSONNEL SERV	453,550	427,212	17,800	16,075	16,075	1,725
	03	FRINGE BENEFITS	700,167	672,710	609,463	653,355	666,955	-57,492
			<b>2,344,450</b>	<b>2,324,795</b>	<b>1,901,471</b>	<b>2,000,730</b>	<b>2,014,330</b>	<b>-112,859</b>
<b>01271 FIRE ENGINE 10</b>								
	01	PERSONNEL SERVICES	1,130,348	1,166,351	1,181,857	1,193,796	1,193,796	-11,939
	02	OTHER PERSONNEL SERV	381,032	426,847	19,325	22,775	22,775	-3,450
	03	FRINGE BENEFITS	573,662	601,595	529,642	570,062	582,887	-53,245
			<b>2,085,042</b>	<b>2,194,793</b>	<b>1,730,824</b>	<b>1,786,633</b>	<b>1,799,458</b>	<b>-68,634</b>
<b>01272 FIRE LADDER 10</b>								
	01	PERSONNEL SERVICES	1,319,352	1,269,600	1,476,593	1,446,425	1,446,425	30,168
	02	OTHER PERSONNEL SERV	425,856	386,652	19,200	18,675	18,675	525
	03	FRINGE BENEFITS	786,129	727,866	750,195	710,257	710,257	39,938
			<b>2,531,338</b>	<b>2,384,118</b>	<b>2,245,988</b>	<b>2,175,357</b>	<b>2,175,357</b>	<b>70,631</b>
<b>01273 FIRE ENGINE 12</b>								
	01	PERSONNEL SERVICES	1,178,584	1,158,748	1,321,852	1,314,310	1,233,360	88,492
	02	OTHER PERSONNEL SERV	414,059	441,416	24,275	25,900	25,900	-1,625
	03	FRINGE BENEFITS	741,528	686,705	698,548	714,682	701,116	-2,568
			<b>2,334,171</b>	<b>2,286,868</b>	<b>2,044,675</b>	<b>2,054,892</b>	<b>1,960,376</b>	<b>84,299</b>
<b>01274 FIRE ENGINE 15</b>								
	01	PERSONNEL SERVICES	1,108,554	1,115,248	1,227,581	1,231,978	1,231,978	-4,397
	02	OTHER PERSONNEL SERV	394,701	424,021	18,050	19,900	19,900	-1,850
	03	FRINGE BENEFITS	657,006	610,607	592,964	634,207	645,257	-52,293
			<b>2,160,262</b>	<b>2,149,876</b>	<b>1,838,595</b>	<b>1,886,085</b>	<b>1,897,135</b>	<b>-58,540</b>
<b>01275 FIRE ENGINE 16</b>								
	01	PERSONNEL SERVICES	1,284,116	1,285,376	1,371,453	1,361,297	1,361,297	10,156
	02	OTHER PERSONNEL SERV	494,509	516,714	22,825	25,750	25,750	-2,925
	03	FRINGE BENEFITS	702,514	729,005	682,242	721,399	722,324	-40,082
			<b>2,481,139</b>	<b>2,531,095</b>	<b>2,076,520</b>	<b>2,108,446</b>	<b>2,109,371</b>	<b>-32,851</b>
<b>01276 FIRE UNASSIGNED</b>								
	01	PERSONNEL SERVICES	4,359,960	4,451,710	4,786,617	4,989,425	4,861,691	-75,074
	02	OTHER PERSONNEL SERV	1,236,708	1,289,380	68,875	67,000	67,000	1,875
	03	FRINGE BENEFITS	2,088,368	2,198,645	2,220,077	2,413,030	2,416,232	-196,155
			<b>7,685,036</b>	<b>7,939,735</b>	<b>7,075,569</b>	<b>7,469,455</b>	<b>7,344,923</b>	<b>-269,354</b>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	VS FY2021
							Budget	Budget	Budget	Budget
01260000	2.00	2.00	0	0	0	FIRE EQUIPMENT MECHANIC CIVILI	151,352	151,352	151,352	0
FIRE ADMINISTRATION	2.00	2.00	0	0	0		151,352	151,352	151,352	0
	11.00	11.00	0	0	0	FIRE FIGHTER	753,590	738,506	738,506	15,084
	4.00	4.00	0	0	0	PUMPER ENGINEER	302,704	302,704	302,704	0
	3.00	3.00	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
01261000	1.00	1.00	0	0	0	FIRE CAPTAIN	90,487	93,101	93,101	-2,614
FIRE ENGINE 1	19.00	19.00	0	0	0		1,389,631	1,377,161	1,377,161	12,470
	15.00	15.00	0	0	0	FIRE FIGHTER	1,002,490	1,014,429	1,014,429	-11,939
	4.00	4.00	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
01263000	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE LADDER 5	20.00	20.00	0	0	0		1,419,391	1,431,330	1,431,330	-11,939
	11.00	11.00	0	0	0	FIRE FIGHTER	816,441	812,044	741,651	74,790
	5.00	5.00	0	0	0	PUMPER ENGINEER	378,380	378,380	378,380	0
	4.00	4.00	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
01264000	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE RESCUE 5	21.00	21.00	0	0	0		1,611,722	1,607,325	1,536,932	74,790
	10.00	10.00	0	0	0	FIRE FIGHTER	662,464	675,655	675,655	-13,191
	5.00	5.00	0	0	0	PUMPER ENGINEER	378,380	378,380	378,380	0
	3.00	3.00	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
01265000	1.00	1.00	0	0	0	FIRE INSPECTOR	87,024	87,024	87,024	0
FIRE ENGINE 3	20.00	20.00	0	0	0		1,463,819	1,477,010	1,477,010	-13,191
	8.00	8.00	0	0	0	FIRE FIGHTER	546,808	539,266	539,266	7,542
	5.00	5.00	0	0	0	PUMPER ENGINEER	378,380	378,380	378,380	0
	3.00	3.00	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
01266000	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	90,487	90,487	2,614
FIRE ENGINE 4	17.00	17.00	0	0	0		1,261,139	1,250,983	1,250,983	10,156
	9.00	9.00	0	0	0	FIRE FIGHTER	612,804	700,383	629,140	-16,336
	2.00	2.00	0	0	0	PUMPER ENGINEER	151,352	151,352	151,352	0
	2.00	2.00	0	0	0	FIRE LIEUTENANT	161,900	161,900	161,900	0
01267000	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 7	14.00	14.00	0	0	0		1,019,157	1,106,736	1,035,493	-16,336

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	18.00	18.00	0	0	0	FIRE FIGHTER	1,213,669	1,222,463	1,222,463	-8,794
	3.00	3.00	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
01268000	1.00	1.00	0	0	0	FIRE CAPTAIN	87,892	93,101	93,101	-5,209
FIRE LADDER 11	22.00	22.00	0	0	0		1,544,411	1,558,414	1,558,414	-14,003
	13.00	13.00	0	0	0	FIRE FIGHTER	854,162	878,040	878,040	-23,878
	4.00	4.00	0	0	0	PUMPER ENGINEER	302,704	302,704	302,704	0
	4.00	4.00	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
01269000	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 6	22.00	22.00	0	0	0		1,573,767	1,597,645	1,597,645	-23,878
	13.00	14.00	0	1	0	FIRE FIGHTER	857,307	917,013	917,013	-59,706
	4.00	4.00	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
01270000	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	90,487	90,487	2,614
FIRE LADDER 6	18.00	19.00	0	1	0		1,274,208	1,331,300	1,331,300	-57,092
	9.00	9.00	0	0	0	FIRE FIGHTER	612,804	624,743	624,743	-11,939
	3.00	3.00	0	0	0	PUMPER ENGINEER	227,028	227,028	227,028	0
	2.00	2.00	0	0	0	FIRE LIEUTENANT	161,900	161,900	161,900	0
	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
01271000	1.00	1.00	0	0	0	FIRE INSPECTOR	87,024	87,024	87,024	0
FIRE ENGINE 10	16.00	16.00	0	0	0		1,181,857	1,193,796	1,193,796	-11,939
	16.00	16.00	0	0	0	FIRE FIGHTER	1,059,692	1,029,524	1,029,524	30,168
	4.00	4.00	0	0	0	FIRE LIEUTENANT	323,800	323,800	323,800	0
01272000	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE LADDER 10	21.00	21.00	0	0	0		1,476,593	1,446,425	1,446,425	30,168
	10.00	10.00	0	0	0	FIRE FIGHTER	683,197	675,655	675,655	7,542
	4.00	4.00	0	0	0	PUMPER ENGINEER	302,704	302,704	302,704	0
	3.00	2.00	0	0	1	FIRE LIEUTENANT	242,850	242,850	161,900	80,950
01273000	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	93,101	93,101	0
FIRE ENGINE 12	18.00	17.00	0	0	1		1,321,852	1,314,310	1,233,360	88,492

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	8.00	8.00	0	0	0	FIRE FIGHTER	588,926	593,323	593,323	-4,397
	4.00	4.00	0	0	0	PUMPER ENGINEER	302,704	302,704	302,704	0
	3.00	3.00	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
<b>01274000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>CAPTAIN</b>	<b>93,101</b>	<b>93,101</b>	<b>93,101</b>	<b>0</b>
<b>FIRE ENGINE 15</b>	<b>16.00</b>	<b>16.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,227,581</b>	<b>1,231,978</b>	<b>1,231,978</b>	<b>-4,397</b>
	8.00	8.00	0	0	0	FIRE FIGHTER	558,747	551,205	551,205	7,542
	4.00	4.00	0	0	0	PUMPER ENGINEER	302,704	302,704	302,704	0
	3.00	3.00	0	0	0	FIRE LIEUTENANT	242,850	242,850	242,850	0
	1.00	1.00	0	0	0	FIRE CAPTAIN	93,101	90,487	90,487	2,614
	1.00	1.00	0	0	0	FIRE EQUIPMENT MECHANIC	80,950	80,950	80,950	0
<b>01275000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>APPARATUS FOREMAN</b>	<b>93,101</b>	<b>93,101</b>	<b>93,101</b>	<b>0</b>
<b>FIRE ENGINE 16</b>	<b>18.00</b>	<b>18.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,371,453</b>	<b>1,361,297</b>	<b>1,361,297</b>	<b>10,156</b>
	1.00	1.00	0	0	0	DATABASE ADMINISTRATOR	69,625	72,438	72,438	-2,813
	0.00	1.00	0	1	0	EXECUTIVE SECRETARY	0	67,442	67,442	-67,442
	2.00	1.00	0	0	1	ASSISTANT SPECIAL PROJECT MNGR	114,194	58,239	58,239	55,955
	7.00	7.00	0	0	0	FIRE FIGHTER	466,369	480,812	480,812	-14,443
	1.00	1.00	0	0	0	PUMPER ENGINEER	75,676	75,676	75,676	0
	12.00	13.00	0	1	0	FIRE LIEUTENANT	971,400	1,052,350	1,052,350	-80,950
	5.00	5.00	0	0	0	FIRE CAPTAIN	460,296	555,992	462,891	-2,595
	10.00	10.00	0	0	0	FIRE ASSISTANT CHIEF	1,061,285	1,047,284	1,047,284	14,001
	2.00	2.00	0	0	0	FIRE DEPUTY CHIEF	238,028	242,788	242,788	-4,760
	1.00	1.00	1	0	0	FIRE DEPUTY MARSHALL	115,091	115,091	115,091	0
	1.00	1.00	0	0	0	FIRE CHIEF	154,330	157,417	157,417	-3,087
	1.00	1.00	0	0	0	SUPERINTENDENT OF MAINTENANCE	104,962	104,962	104,962	0
	1.00	1.00	0	0	0	FIRE SENIOR INSPECTOR	100,081	100,081	100,081	0
	7.00	7.00	0	0	0	FIRE INSPECTOR	609,168	609,168	609,168	0
	1.00	1.00	1	0	0	FIRE MARSHALL	119,014	121,394	121,394	-2,380
	1.00	0.00	0	0	1	MAINTAINER I (GRADE I) *	34,296	34,633	0	34,296
<b>01276000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>CUSTODIAN I</b>	<b>42,802</b>	<b>43,658</b>	<b>43,658</b>	<b>-856</b>
<b>FIRE UNASSIGNED</b>	<b>54.00</b>	<b>54.00</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>4,736,617</b>	<b>4,939,425</b>	<b>4,811,691</b>	<b>-75,074</b>

\* The Maintainer 1 (Grade 1) position is being transferred from Fire Department-Unassigned unit account #01276000-51000 into Public Facilities-Roadway Management division account #01320000-51000 in FY22.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**FIRE DEPARTMENT** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH ESTIMATED 2020-2021	2020-2021
<b>FIRE DEPARTMENT</b>						
Number of Fire Stations	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	8	8	8
Number of Standby Pumper Trucks/Engines	4	4	4	5	5	5
Minimum staffing per truck	4	4	4	4	4	4
Number of Quints/combination equipment	1	1	1	1	1	1
Number of budgeted employees	296	305	305	305	300	300
<b>REVENUE</b>						
Firewatch	\$81,740	\$68,587	\$77,954	\$73,525	\$4,602	\$30,000
Insurance Reimbursement	\$34,713	\$46,731	\$42,040	\$42,625	\$26,550	\$45,000
Permits & Inspection fees	\$113,369	\$131,780	\$148,840	\$97,881	\$84,640	\$125,000
Total Revenue Generated	\$229,822	\$247,098	\$269,154	\$214,031	\$115,792	\$200,000
<b>FIRE INCIDENTS</b>						
Residential Fire Incidents	234	422	233	180	69	160
Commercial/Industrial Fire Incidents	22	49	14	23	8	20
Fire Incidents involving Non-Structures	338	603	245	326	188	375
TOTAL FIRE INCIDENTS	600	1074	492	529	265	555
Non-fire Incidents requiring response	17,890	16,883	19,220	16,527	8,361	17,000
False Alarms	2,263	2,510	2,842	2,533	1,296	2,800
Arson Incidents in structure	5	14	2	0	0	1
Total Arson Incidents in non-structure	12	13	6	2	1	3
TOTAL ARSON INCIDENTS	17	27	8	2	0	1
Arson Arrests	0	1	1	2	0	1
<b>STAFF INJURY DETAIL</b>						
Personnel Deaths	0	0	0	0	0	0
Injuries with time lost	5	25	40	32	10	25
Injuries with no time lost	4	11	24	13	9	20
TOTAL INJURIES	7	36	64	45	19	45
<b>RESPONSE TIME/EMS</b>						
Calls responded to within 4 minutes	33%	72%	23%	62%	61%	61%
Basic Life Support Responder Incidents	11,662	11,742	11,900	9,176	4,555	9,500
<b>FIRE INSPECTIONS &amp; PREVENTION</b>						
Residential Structures Inspected	371	317	284	178	45	150
Commercial Structures Inspected	292	297	429	383	142	200
Industrial Structures Inspected	15	3	6	2	0	1
Total Structures Inspected	1,886	2,746	719	563	187	351
Inspections carried out by fire suppression	3,356	3,356	3,356	3,356	0	0
Smoke detectors installed	4,000	2,505	2,510	2,933	210	300

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

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

The Bridgeport Fire Department continues responding to COVID-19 incidents, at the same time establishing protocols to keep our members and the public safe. Initiatives underway include

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT PROGRAM HIGHLIGHTS

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training members to become vaccinators and be a collaborative partner in protecting all citizens from this deadly virus. (MG1)

**2. Increase Technology Solutions.**

Multiple programs nearing end of life provides an opportunity to leverage technology infrastructure investments with time saving programs that increase function and lead to greater transparency and utility to citizens.

**3. New Officer Development.**

Officer Development program to support a significant number of newly promoted Officers. This program will include hosting CT Certifications and ISO leadership training.

**4. Community Risk Reduction.**

With COVID-19 preventing scheduled smoke alarm installs and the ability to complete inspections, the Bridgeport Fire Department is eager to resume these activities and invest in the safety and protection of our citizens. (MG3)

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

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**1. Apparatus Replacement.**

Continue to forecast replacement of fire apparatus to maintain compliance with National Fire Protection Association (NFPA) and State of Connecticut codes and standards. Reduce maintenance costs associated with older apparatus. Lead in the area of firefighter safety with designs that allow our firefighters to do their jobs in the most efficient, yet safest, way.

**2. Increase Insurance Services Office (ISO) Public Protection Classification Rating.**

Plan and execute on increasing the ISO rating for the Department, currently an ISO Class 3 rating. By increasing this critical rating, the department’s capabilities are recognized, and insurance rate savings may be realized by property owners leading in cost saving when considering economic development. (MG2)

**3. Increase Youth Outreach.**

Engage and encourage youth participation with partner Non-Governmental Organizations (NGOs) such as faith-based groups or scouting. Examine re-starting an Explorer position.

**4. Fire Training Facilities.**

Currently the Fire Department has two separate training facilities and the goal is to increase capabilities at one of the sites to encompass the majority of company level training. Planning underway to add a training prop at the South Ave Training Facility. This prop will enable a greater range of training drills which will focus on the core functions of search & rescue, forcible entry, ventilation, and extinguishment.

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

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**1. Firefighter Safety.**

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

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

Replacing or renovating two of the Fire Department’s buildings are indicated. Fire station repairs are increasing at these older facilities. Proper space is essential for today’s fire apparatus and equipment and would increase substantially with new facilities. Energy efficiency increases can show significant long-term cost savings.

**3. Prevention and Preparedness.**

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

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

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- 1. Replace and promote retiring firefighters and officers. STATUS:** *Significant retirements created multiple openings, and all were filled with our active hiring list. Class 65 and Class 66 graduated the CT Fire Academy with many unique challenges due to COVID-19. Lieutenant promotional exam completed and the first round of promotions have been made, leading to all current vacancies filled.*
- 2. Implement technology solutions. STATUS:** *Fireworks Inspection Software has been installed and implemented by the Fire Marshal Division. EnerGov program rollout coming soon in collaboration with other city agencies.*
- 3. Increase core competencies across the Department. STATUS:** *Rescue Grant program training completed. The hosting of multiple CT Certification classes disrupted due to COVID-19. Active Assailant training with PD on hold until after pandemic.*
- 4. Increase high hazard preplan data. STATUS:** *Technology updated for better capture and display of preplan data in our dispatch program. No additional preplans completed after COVID-19 restrictions in place.*
- 5. Firefighter safety. STATUS:** *The entire department went through the cancer screening program, which was grant funded and very comprehensive. Additional gear extractors purchased and installed in stations that did not have that capability.*
- 6. Apparatus replacement. STATUS:** *Two new pumper engines and one new aerial ladder are on order after purchase through a bid funded by a combination of grant and Capital Expenditure. Expected completion June 2021.*
- 7. Increase ISO rating. STATUS:** *Meetings scheduled with ISO for review, in process of assembling all data – we believe an increase in the ISO rating for the Department is attainable.*
- 8. Increase youth outreach. STATUS:** *Unable to follow-up on this initiative with modifications to schools due to COVID-19, still have plans to increase this area as we believe it will lead to more successful recruitment of City residents.*
- 9. Fire training facilities. STATUS:** *Expansion to South Ave training facility underway with enhanced capabilities for training. This will accelerate in the Spring 2021.*

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Grant-funded technical rescue and support operations training provided to nearly 80 members of the Department.
2. Grant-funded cancer screening program that provided extensive testing to enhance safety to our members with possible early detection.

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 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01260000</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>							
	51000	FULL TIME EARNED PAY	157,795	157,232	151,352	151,352	151,352	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>157,795</b>	<b>157,232</b>	<b>151,352</b>	<b>151,352</b>	<b>151,352</b>	<b>0</b>
	51134	TEMP SHIFT 2 DIFFERENTIAL	389	-6,981	625,000	625,000	625,000	0
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	50,000	50,000	50,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,712	3,493	1,100,000	1,100,000	1,170,000	-70,000
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51140	LONGEVITY PAY	0	0	0	900	900	-900
	51126	FIREWATCH OVERTIME	0	0	85,000	85,000	85,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51118	STAND-BY PAY	11,295	11,277	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
	51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
	51108	REGULAR 1.5 OVERTIME PAY	23,336	12,439	3,750,000	3,750,000	4,400,000	-650,000
	51141	EMT CERTIFICATE PAY	650	650	1,000	1,000	1,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>37,381</b>	<b>20,877</b>	<b>5,725,300</b>	<b>5,726,200</b>	<b>6,446,200</b>	<b>-720,900</b>
	52510	FIRE PENSION FUND	20,000	40,000	40,000	40,000	40,000	0
	52256	H & H INDEMNITY FIRE	668,400	668,400	668,400	785,000	785,000	-116,600
	52918	MERS PENSION AMORTIZATION	39,130	45,630	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	35,819	32,422	32,269	35,851	35,851	-3,582
	52514	NORMAL COST- PENSION PLAN	4,796,172	5,399,764	3,324,525	3,324,525	3,324,525	0
	52399	UNIFORM ALLOWANCE	0	0	1,700	1,700	1,700	0
	52360	MEDICARE	2,669	2,532	2,041	2,000	2,000	41
	52284	WORKERS' COMP MED - FIRE	0	0	639,932	690,000	690,000	-50,068
	52268	WORKERS' COMP INDM - FIRE	587,000	587,000	594,534	594,534	594,534	0
	52504	MERF PENSION EMPLOYER CONT	33,162	37,663	33,176	35,917	35,917	-2,741
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>6,182,352</b>	<b>6,813,411</b>	<b>5,336,577</b>	<b>5,509,527</b>	<b>5,509,527</b>	<b>-172,950</b>
	54755	TRAFFIC CONTROL PRODUCTS	70	0	80	1,000	1,000	-920
	55055	COMPUTER EQUIPMENT	11,328	0	2,662	3,000	3,000	-338
	54555	COMPUTER SUPPLIES	3,211	5,347	14,500	14,500	14,500	0
	55050	CLEANING EQUIPMENT	1,631	1,117	1,656	1,500	1,500	156
	55045	VEHICLES	0	0	24,500	0	50,000	-25,500
	55075	SCHOOL EQUIPMENT	0	0	12	12	12	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	-1,039	0	0	0	0	0
	55120	LANDSCAPING EQUIPMENT	741	0	800	800	800	0
	54750	TRANSPORTATION SUPPLIES	198	181	203	200	200	3
	54745	UNIFORMS	18,778	19,538	20,020	20,000	20,000	20
	54740	TEXTILE SUPPLIES	0	0	591	500	500	91
	54720	PAPER AND PLASTIC SUPPLIES	0	0	3	3	3	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	1,968	5,813	4,000	4,000	4,000	0
	55080	ELECTRICAL EQUIPMENT	2,430	1,795	2,460	2,500	2,500	-40
	55110	HVAC EQUIPMENT	146	0	325	325	325	0
	55135	MEDICAL EQUIPMENT	6,140	6,084	6,160	6,000	6,000	160
	55145	EQUIPMENT RENTAL/LEASE	0	0	0	90,120	90,120	-90,120
	55155	OFFICE EQUIPMENT RENTAL/LEAS	6,229	6,193	8,257	8,500	8,500	-243
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	61	100	100	-39
	55175	PUBLIC SAFETY EQUIPMENT	349,874	436,222	327,000	350,000	415,000	-88,000
	55210	TESTING EQUIPMENT	168	355	360	500	500	-140
	55215	WELDING EQUIPMENT	35	200	250	250	250	0
	55510	OTHER FURNITURE	1,575	1,103	1,812	2,000	2,000	-188
	55530	OFFICE FURNITURE	2,213	2,041	2,400	2,400	2,400	0
	54705	SUBSCRIPTIONS	2,315	553	866	600	600	266
	55095	FOOD SERVICE EQUIPMENT	4,308	2,754	7,784	8,000	8,000	-216
	53610	TRAINING SERVICES	77,040	147,750	160,500	180,000	180,000	-19,500
	53110	WATER UTILITY	-904	0	0	0	0	0
	54580	SCHOOL SUPPLIES	0	0	5	5	5	0

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FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2021 Budget
						Requested Budget	Mayor Proposed Vs Proposed Budget	
	54700	PUBLICATIONS	5,009	5,350	5,068	5,000	5,000	68
	53605	MEMBERSHIP/REGISTRATION FEES	3,877	3,690	5,138	5,000	5,000	138
	53720	TELEPHONE SERVICES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	82,686	51,846	49,000	60,000	60,000	-11,000
	54010	AUTOMOTIVE PARTS	83,649	79,755	90,000	90,000	90,000	0
	54530	AUTOMOTIVE SUPPLIES	8,192	6,194	5,250	8,000	8,000	-2,750
	54535	TIRES & TUBES	44,462	43,843	50,000	50,000	50,000	0
	54545	CLEANING SUPPLIES	4,843	6,796	8,088	8,000	8,000	88
	54670	MEDICAL SUPPLIES	19,427	22,580	25,000	25,000	25,000	0
	53435	PROPERTY INSURANCE	2,427	2,652	2,500	2,500	2,500	0
	54680	OTHER SUPPLIES	1,168	406	1,513	1,500	1,500	13
	54675	OFFICE SUPPLIES	15,607	14,742	20,757	20,000	20,000	757
	54695	PHOTOGRAPHIC SUPPLIES	0	0	75	75	75	0
	54640	HARDWARE/TOOLS	9,666	10,345	12,683	13,000	13,000	-317
	54635	GASES AND EQUIPMENT	8,339	7,140	8,500	8,500	8,500	0
	54615	GASOLINE	27,348	26,660	35,000	35,000	35,000	0
	54610	DIESEL	103,466	85,437	96,000	85,000	85,000	11,000
	54595	MEETING/WORKSHOP/CATERING FOOD	3,037	26	3,500	3,500	2,500	1,000
	54560	COMMUNICATION SUPPLIES	11,751	19,443	25,000	25,000	25,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>923,407</b>	<b>1,023,952</b>	<b>1,031,339</b>	<b>1,142,890</b>	<b>1,256,890</b>	<b>-225,551</b>
	56205	PUBLIC SAFETY SERVICES	153,727	260,700	170,000	170,000	170,000	0
	56130	LEGAL SERVICES	0	0	3,000	3,000	3,000	0
	56180	OTHER SERVICES	115	616	2,000	2,000	2,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,950	1,546	8,455	8,000	8,000	455
	56170	OTHER MAINTENANCE & REPAIR S	48,590	33,649	53,327	45,000	45,000	8,327
	56155	MEDICAL SERVICES	8,765	5,693	16,536	25,000	25,000	-8,464
	56140	LAUNDRY SERVICES	2,568	3,501	4,500	4,000	4,000	500
	56190	FILM PROCESSING SERVICES	0	0	35	35	35	0
	56115	HUMAN SERVICES	110,922	129,782	138,680	100,000	80,000	58,680
	56065	COMMUNICATION EQ MAINT SVCS	25,268	19,385	35,000	35,000	35,000	0
	56060	CONSTRUCTION SERVICES	60,394	69,158	90,000	90,000	90,000	0
	56035	TOWING SERVICES	60	0	1,763	1,000	1,000	763
	59005	VEHICLE MAINTENANCE SERVICES	110,447	50,424	80,988	85,000	85,000	-4,012
	56250	TRAVEL SERVICES	1,256	348	848	1,000	1,000	-152
	56245	TESTING SERVICES	4,281	11,526	14,000	14,000	14,000	0
	56055	COMPUTER SERVICES	29,301	32,413	80,000	90,000	90,000	-10,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>562,643</b>	<b>618,739</b>	<b>699,132</b>	<b>673,035</b>	<b>653,035</b>	<b>46,097</b>
	53202	PRINCIPAL /INT PENSION MERS	0	1,204,880	1,989,703	1,989,700	1,989,700	3
	53201	PRIN / INTEREST PENSION A	13,810,585	13,810,585	12,437,487	13,120,000	13,120,000	-682,513
	53200	PRINCIPAL & INTEREST DEBT SERV	633,610	599,389	600,407	600,000	600,000	407
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>14,444,195</b>	<b>15,614,854</b>	<b>15,027,597</b>	<b>15,709,700</b>	<b>15,709,700</b>	<b>-682,103</b>
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>		<b>22,307,774</b>	<b>24,249,065</b>	<b>27,971,297</b>	<b>28,912,704</b>	<b>29,726,704</b>	<b>-1,755,407</b>



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FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed	Proposed Vs FY 2021 Budget
<b>01261000</b>	<b>FIRE ENGINE 1</b>							
	51000	FULL TIME EARNED PAY	1,263,074	1,295,532	1,389,631	1,377,161	1,377,161	12,470
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,263,074</b>	<b>1,295,532</b>	<b>1,389,631</b>	<b>1,377,161</b>	<b>1,377,161</b>	<b>12,470</b>
	51140	LONGEVITY PAY	24,075	21,375	21,450	21,450	21,450	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	4,501	0	0	0	0
	51141	EMT CERTIFICATE PAY	5,850	5,850	325	325	325	0
	51126	FIREWATCH OVERTIME	5,225	15,338	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	306,383	317,626	0	0	0	0
	51102	ACTING PAY	3,487	5,087	160,000	160,000	160,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	81,222	79,351	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	44,466	45,619	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>470,708</b>	<b>494,747</b>	<b>181,775</b>	<b>181,775</b>	<b>181,775</b>	<b>0</b>
	52360	MEDICARE	23,593	25,097	18,438	17,761	17,761	677
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	15,300	15,800	16,150	850	16,150	0
	52504	MERF PENSION EMPLOYER CONT	294,574	372,866	309,378	329,928	329,928	-20,550
	52917	HEALTH INSURANCE CITY SHARE	381,882	378,050	422,939	412,844	412,844	10,095
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>715,349</b>	<b>791,813</b>	<b>766,958</b>	<b>761,436</b>	<b>776,736</b>	<b>-9,778</b>
<b>01261</b>	<b>FIRE ENGINE 1</b>		<b>2,449,130</b>	<b>2,582,091</b>	<b>2,338,364</b>	<b>2,320,372</b>	<b>2,335,672</b>	<b>2,692</b>
<b>01263000</b>	<b>FIRE LADDER 5</b>							
	51000	FULL TIME EARNED PAY	1,263,149	1,196,999	1,419,391	1,431,330	1,431,330	-11,939
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,263,149</b>	<b>1,196,999</b>	<b>1,419,391</b>	<b>1,431,330</b>	<b>1,431,330</b>	<b>-11,939</b>
	51126	FIREWATCH OVERTIME	3,351	3,594	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	64,379	85,244	0	0	0	0
	51141	EMT CERTIFICATE PAY	6,175	5,850	650	325	325	325
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,782	48,219	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	325,260	277,918	0	0	0	0
	51102	ACTING PAY	8,442	9,234	0	0	0	0
	51140	LONGEVITY PAY	14,100	14,175	14,850	13,725	13,725	1,125
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>465,490</b>	<b>444,234</b>	<b>15,500</b>	<b>14,050</b>	<b>14,050</b>	<b>1,450</b>
	52360	MEDICARE	23,173	25,214	19,063	18,377	18,377	686
	52385	SOCIAL SECURITY	0	0	3,243	3,243	3,243	0
	52399	UNIFORM ALLOWANCE	18,000	16,650	17,000	4,250	17,000	0
	52504	MERF PENSION EMPLOYER CONT	283,964	369,026	314,526	340,963	340,963	-26,437
	52917	HEALTH INSURANCE CITY SHARE	338,214	305,314	345,042	412,445	412,445	-67,403
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>663,351</b>	<b>716,204</b>	<b>698,874</b>	<b>779,278</b>	<b>792,028</b>	<b>-93,154</b>
<b>01263</b>	<b>FIRE LADDER 5</b>		<b>2,391,990</b>	<b>2,357,438</b>	<b>2,133,765</b>	<b>2,224,658</b>	<b>2,237,408</b>	<b>-103,643</b>
<b>01264000</b>	<b>FIRE RESCUE 5</b>							
	51000	FULL TIME EARNED PAY	1,460,366	1,406,559	1,611,722	1,607,325	1,536,932	74,790
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,460,366</b>	<b>1,406,559</b>	<b>1,611,722</b>	<b>1,607,325</b>	<b>1,536,932</b>	<b>74,790</b>
	51140	LONGEVITY PAY	30,300	28,500	27,825	24,375	24,375	3,450
	51134	TEMP SHIFT 2 DIFFERENTIAL	46,167	47,686	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,501	4,975	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	72,561	80,781	0	0	0	0
	51102	ACTING PAY	7,996	6,243	0	0	0	0
	51126	FIREWATCH OVERTIME	0	1,388	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	277,026	225,339	0	0	0	0
	51141	EMT CERTIFICATE PAY	6,500	5,850	325	325	325	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>446,051</b>	<b>400,763</b>	<b>28,150</b>	<b>24,700</b>	<b>24,700</b>	<b>3,450</b>
	52360	MEDICARE	24,890	27,310	21,617	20,848	22,498	-881
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	17,575	19,000	18,700	3,400	18,775	-75
	52504	MERF PENSION EMPLOYER CONT	313,197	406,113	359,455	384,916	368,310	-8,855
	52917	HEALTH INSURANCE CITY SHARE	513,265	452,160	480,381	484,055	458,559	21,822
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>868,926</b>	<b>904,584</b>	<b>882,839</b>	<b>895,905</b>	<b>870,828</b>	<b>12,011</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>		<b>2,775,344</b>	<b>2,711,906</b>	<b>2,522,711</b>	<b>2,527,930</b>	<b>2,432,460</b>	<b>90,251</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed	Proposed Vs FY 2021 Budget
<b>01265000</b>	<b>FIRE ENGINE 3</b>							
	51000	FULL TIME EARNED PAY	1,320,187	1,274,130	1,463,819	1,477,010	1,477,010	-13,191
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,320,187</b>	<b>1,274,130</b>	<b>1,463,819</b>	<b>1,477,010</b>	<b>1,477,010</b>	<b>-13,191</b>
	51126	FIREWATCH OVERTIME	1,678	3,887	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	3,012	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	58,508	59,599	0	0	0	0
	51141	EMT CERTIFICATE PAY	5,850	5,525	325	325	325	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	42,234	42,090	0	0	0	0
	51118	STAND-BY PAY	0	0	56,000	56,000	56,000	0
	51108	REGULAR 1.5 OVERTIME PAY	285,105	291,953	0	0	0	0
	51102	ACTING PAY	3,444	3,204	0	0	0	0
	51140	LONGEVITY PAY	18,075	18,075	18,900	25,125	25,125	-6,225
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>414,893</b>	<b>427,346</b>	<b>75,225</b>	<b>81,450</b>	<b>81,450</b>	<b>-6,225</b>
	52360	MEDICARE	23,476	24,823	19,818	19,539	19,539	279
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	15,375	16,450	17,000	2,550	17,225	-225
	52504	MERF PENSION EMPLOYER CONT	290,366	364,895	325,082	354,353	354,353	-29,271
	52917	HEALTH INSURANCE CITY SHARE	401,788	339,001	367,687	349,645	349,645	18,042
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>731,005</b>	<b>745,169</b>	<b>732,273</b>	<b>728,773</b>	<b>743,448</b>	<b>-11,175</b>
<b>01265</b>	<b>FIRE ENGINE 3</b>		<b>2,466,085</b>	<b>2,446,645</b>	<b>2,271,317</b>	<b>2,287,233</b>	<b>2,301,908</b>	<b>-30,591</b>
<b>01266000</b>	<b>FIRE ENGINE 4</b>							
	51000	FULL TIME EARNED PAY	1,159,491	1,047,326	1,261,139	1,250,983	1,250,983	10,156
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,159,491</b>	<b>1,047,326</b>	<b>1,261,139</b>	<b>1,250,983</b>	<b>1,250,983</b>	<b>10,156</b>
	51141	EMT CERTIFICATE PAY	5,200	4,225	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	62,407	53,596	0	0	0	0
	51140	LONGEVITY PAY	15,375	17,700	16,050	16,950	16,950	-900
	51126	FIREWATCH OVERTIME	6,067	3,676	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	266,620	267,603	0	0	0	0
	51102	ACTING PAY	4,622	5,223	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,606	36,560	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	3,992	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>395,897</b>	<b>392,575</b>	<b>16,375</b>	<b>17,275</b>	<b>17,275</b>	<b>-900</b>
	52360	MEDICARE	21,169	21,010	16,943	16,259	16,259	684
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	12,825	13,325	15,375	1,700	14,525	850
	52504	MERF PENSION EMPLOYER CONT	264,452	311,504	280,029	299,179	299,179	-19,150
	52917	HEALTH INSURANCE CITY SHARE	373,391	316,097	337,732	423,691	423,691	-85,959
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>671,837</b>	<b>661,936</b>	<b>652,719</b>	<b>743,469</b>	<b>756,294</b>	<b>-103,575</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>		<b>2,227,224</b>	<b>2,101,837</b>	<b>1,930,233</b>	<b>2,011,727</b>	<b>2,024,552</b>	<b>-94,319</b>
<b>01267000</b>	<b>FIRE ENGINE 7</b>							
	51000	FULL TIME EARNED PAY	945,050	830,994	1,019,157	1,106,736	1,035,493	-16,336
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>945,050</b>	<b>830,994</b>	<b>1,019,157</b>	<b>1,106,736</b>	<b>1,035,493</b>	<b>-16,336</b>
	51140	LONGEVITY PAY	13,200	12,825	13,350	14,700	14,700	-1,350
	51141	EMT CERTIFICATE PAY	4,875	4,550	325	325	325	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	36,051	34,423	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	270,851	313,815	0	0	0	0
	51102	ACTING PAY	1,489	145	0	0	0	0
	51126	FIREWATCH OVERTIME	781	1,105	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	62,364	56,856	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>389,611</b>	<b>423,719</b>	<b>13,675</b>	<b>15,025</b>	<b>15,025</b>	<b>-1,350</b>
	52360	MEDICARE	18,457	18,702	13,793	14,307	15,957	-2,164
	52399	UNIFORM ALLOWANCE	13,250	11,900	12,825	3,475	12,900	-75
	52504	MERF PENSION EMPLOYER CONT	226,758	274,778	226,394	264,347	247,741	-21,347
	52917	HEALTH INSURANCE CITY SHARE	269,451	256,619	282,699	311,668	286,172	-3,473
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>527,916</b>	<b>561,999</b>	<b>535,711</b>	<b>593,797</b>	<b>562,770</b>	<b>-27,059</b>
<b>01267</b>	<b>FIRE ENGINE 7</b>		<b>1,862,577</b>	<b>1,816,712</b>	<b>1,568,543</b>	<b>1,715,558</b>	<b>1,613,288</b>	<b>-44,745</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2021 Budget
						Requested Budget	Mayor Proposed Vs Budget	
<b>01268000</b>	<b>FIRE LADDER 11</b>							
	51000	FULL TIME EARNED PAY	1,367,707	1,273,763	1,544,411	1,558,414	1,558,414	-14,003
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,367,707</b>	<b>1,273,763</b>	<b>1,544,411</b>	<b>1,558,414</b>	<b>1,558,414</b>	<b>-14,003</b>
	51141	EMT CERTIFICATE PAY	5,525	5,850	975	975	975	0
	51140	LONGEVITY PAY	27,450	23,625	24,150	23,700	23,700	450
	51134	TEMP SHIFT 2 DIFFERENTIAL	44,216	43,270	0	0	0	0
	51126	FIREWATCH OVERTIME	0	1,127	0	0	0	0
	51118	STAND-BY PAY	0	315	0	0	0	0
	51102	ACTING PAY	16,331	24,103	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	81,653	98,305	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	329,905	328,432	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>505,079</b>	<b>525,027</b>	<b>25,125</b>	<b>24,675</b>	<b>24,675</b>	<b>450</b>
	52917	HEALTH INSURANCE CITY SHARE	429,483	361,943	418,569	383,770	383,770	34,799
	52504	MERF PENSION EMPLOYER CONT	303,460	385,030	344,043	373,218	373,218	-29,175
	52360	MEDICARE	24,261	26,012	20,590	20,064	20,064	526
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	17,500	17,225	18,700	3,400	18,700	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>774,704</b>	<b>790,211</b>	<b>802,008</b>	<b>780,558</b>	<b>795,858</b>	<b>6,150</b>
<b>01268</b>	<b>FIRE LADDER 11</b>		<b>2,647,490</b>	<b>2,589,001</b>	<b>2,371,544</b>	<b>2,363,647</b>	<b>2,378,947</b>	<b>-7,403</b>
<b>01269000</b>	<b>FIRE ENGINE 6</b>							
	51000	FULL TIME EARNED PAY	1,506,888	1,163,823	1,573,767	1,597,645	1,597,645	-23,878
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,506,888</b>	<b>1,163,823</b>	<b>1,573,767</b>	<b>1,597,645</b>	<b>1,597,645</b>	<b>-23,878</b>
	51102	ACTING PAY	3,256	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	296,318	401,664	0	0	0	0
	51126	FIREWATCH OVERTIME	519	2,897	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	38,166	46,435	0	0	0	0
	51140	LONGEVITY PAY	19,650	16,350	17,100	22,200	22,200	-5,100
	51141	EMT CERTIFICATE PAY	5,850	6,175	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	77,174	90,673	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	435	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>441,367</b>	<b>564,194</b>	<b>17,425</b>	<b>22,525</b>	<b>22,525</b>	<b>-5,100</b>
	52399	UNIFORM ALLOWANCE	16,375	19,150	20,550	3,550	19,775	775
	52504	MERF PENSION EMPLOYER CONT	288,612	404,458	348,785	382,118	382,118	-33,333
	52360	MEDICARE	23,208	27,656	21,426	20,949	20,949	477
	52917	HEALTH INSURANCE CITY SHARE	506,001	346,854	366,509	424,113	424,113	-57,604
	52385	SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>834,196</b>	<b>798,118</b>	<b>760,806</b>	<b>834,266</b>	<b>850,491</b>	<b>-89,685</b>
<b>01269</b>	<b>FIRE ENGINE 6</b>		<b>2,782,451</b>	<b>2,526,134</b>	<b>2,351,998</b>	<b>2,454,436</b>	<b>2,470,661</b>	<b>-118,663</b>
<b>01270000</b>	<b>FIRE LADDER 6</b>							
	51000	FULL TIME EARNED PAY	1,190,733	1,224,872	1,274,208	1,331,300	1,331,300	-57,092
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,190,733</b>	<b>1,224,872</b>	<b>1,274,208</b>	<b>1,331,300</b>	<b>1,331,300</b>	<b>-57,092</b>
	51126	FIREWATCH OVERTIME	12,144	4,085	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	72,596	76,230	0	0	0	0
	51141	EMT CERTIFICATE PAY	5,850	5,525	1,300	1,300	1,300	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,724	39,658	0	0	0	0
	51118	STAND-BY PAY	4,545	3,015	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	285,561	271,123	0	0	0	0
	51102	ACTING PAY	10,630	9,352	0	0	0	0
	51140	LONGEVITY PAY	22,500	18,225	16,500	14,775	14,775	1,725

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 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2021
						Requested Budget	Mayor Proposed	Proposed Vs FY 2021 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>453,550</b>	<b>427,212</b>	<b>17,800</b>	<b>16,075</b>	<b>16,075</b>	<b>1,725</b>
	52917	HEALTH INSURANCE CITY SHARE	392,096	296,718	288,443	311,154	311,154	-22,711
	52360	MEDICARE	22,014	23,010	17,310	17,762	17,762	-452
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	15,375	17,875	17,000	3,400	17,000	0
	52504	MERF PENSION EMPLOYER CONT	270,681	335,107	283,206	317,535	317,535	-34,329
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>700,167</b>	<b>672,710</b>	<b>609,463</b>	<b>653,355</b>	<b>666,955</b>	<b>-57,492</b>
<b>01270</b>	<b>FIRE LADDER 6</b>		<b>2,344,450</b>	<b>2,324,795</b>	<b>1,901,471</b>	<b>2,000,730</b>	<b>2,014,330</b>	<b>-112,859</b>
<b>01271000</b>	<b>FIRE ENGINE 10</b>							
	51000	FULL TIME EARNED PAY	1,130,348	1,166,351	1,181,857	1,193,796	1,193,796	-11,939
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,130,348</b>	<b>1,166,351</b>	<b>1,181,857</b>	<b>1,193,796</b>	<b>1,193,796</b>	<b>-11,939</b>
	51318	PERSONAL DAY PAYOUT RETIREMENT	58,666	62,606	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,218	0	0	0	0	0
	51141	EMT CERTIFICATE PAY	5,200	5,200	6,200	6,200	6,200	0
	51140	LONGEVITY PAY	15,600	12,525	13,125	16,575	16,575	-3,450
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,838	39,950	0	0	0	0
	51126	FIREWATCH OVERTIME	2,647	5,006	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	253,504	297,006	0	0	0	0
	51102	ACTING PAY	4,359	4,555	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>381,032</b>	<b>426,847</b>	<b>19,325</b>	<b>22,775</b>	<b>22,775</b>	<b>-3,450</b>
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	14,175	13,675	13,600	850	13,675	-75
	52504	MERF PENSION EMPLOYER CONT	251,752	323,193	261,936	285,524	285,524	-23,588
	52917	HEALTH INSURANCE CITY SHARE	287,004	242,391	237,688	267,946	267,946	-30,258
	52360	MEDICARE	20,731	22,335	16,365	15,689	15,689	676
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>573,662</b>	<b>601,595</b>	<b>529,642</b>	<b>570,062</b>	<b>582,887</b>	<b>-53,245</b>
<b>01271</b>	<b>FIRE ENGINE 10</b>		<b>2,085,042</b>	<b>2,194,793</b>	<b>1,730,824</b>	<b>1,786,633</b>	<b>1,799,458</b>	<b>-68,634</b>
<b>01272000</b>	<b>FIRE LADDER 10</b>							
	51000	FULL TIME EARNED PAY	1,319,352	1,269,600	1,476,593	1,446,425	1,446,425	30,168
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,319,352</b>	<b>1,269,600</b>	<b>1,476,593</b>	<b>1,446,425</b>	<b>1,446,425</b>	<b>30,168</b>
	51140	LONGEVITY PAY	21,975	21,450	18,225	17,700	17,700	525
	51322	HOLIDAY PAYOUT RETIREMENT	4,159	5,399	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	70,816	57,672	0	0	0	0
	51141	EMT CERTIFICATE PAY	5,850	5,850	975	975	975	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	40,887	41,579	0	0	0	0
	51126	FIREWATCH OVERTIME	519	0	0	0	0	0
	51102	ACTING PAY	9,321	7,626	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	272,330	247,077	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>425,856</b>	<b>386,652</b>	<b>19,200</b>	<b>18,675</b>	<b>18,675</b>	<b>525</b>
	52360	MEDICARE	21,936	22,763	19,565	18,995	18,995	570
	52399	UNIFORM ALLOWANCE	15,375	18,725	17,850	17,850	17,850	0
	52504	MERF PENSION EMPLOYER CONT	272,942	334,898	327,875	345,383	345,383	-17,508
	52917	HEALTH INSURANCE CITY SHARE	475,876	351,480	384,905	328,029	328,029	56,876
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>786,129</b>	<b>727,866</b>	<b>750,195</b>	<b>710,257</b>	<b>710,257</b>	<b>39,938</b>
<b>01272</b>	<b>FIRE LADDER 10</b>		<b>2,531,338</b>	<b>2,384,118</b>	<b>2,245,988</b>	<b>2,175,357</b>	<b>2,175,357</b>	<b>70,631</b>

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 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2021
						Requested Budget	Mayor Proposed	Proposed Vs FY 2021 Budget
<b>01273000 FIRE ENGINE 12</b>								
	51000	FULL TIME EARNED PAY	1,178,584	1,158,748	1,321,852	1,314,310	1,233,360	88,492
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,178,584</b>	<b>1,158,748</b>	<b>1,321,852</b>	<b>1,314,310</b>	<b>1,233,360</b>	<b>88,492</b>
	51141	EMT CERTIFICATE PAY	4,550	4,225	650	325	325	325
	51102	ACTING PAY	1,028	700	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	5,150	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	60,089	65,033	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	34,158	33,230	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	293,459	309,902	0	0	0	0
	51126	FIREWATCH OVERTIME	0	525	0	0	0	0
	51140	LONGEVITY PAY	20,775	22,650	23,625	25,575	25,575	-1,950
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>414,059</b>	<b>441,416</b>	<b>24,275</b>	<b>25,900</b>	<b>25,900</b>	<b>-1,625</b>
	52360	MEDICARE	20,121	21,894	17,824	17,036	17,858	-34
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	13,600	14,675	15,300	2,550	15,375	-75
	52504	MERF PENSION EMPLOYER CONT	268,693	323,513	295,069	316,156	316,156	-21,087
	52917	HEALTH INSURANCE CITY SHARE	439,114	326,622	366,851	375,436	348,223	18,628
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>741,528</b>	<b>686,705</b>	<b>698,548</b>	<b>714,682</b>	<b>701,116</b>	<b>-2,568</b>
<b>01273</b>	<b>FIRE ENGINE 12</b>		<b>2,334,171</b>	<b>2,286,868</b>	<b>2,044,675</b>	<b>2,054,892</b>	<b>1,960,376</b>	<b>84,299</b>
<b>01274000 FIRE ENGINE 15</b>								
	51000	FULL TIME EARNED PAY	1,108,554	1,115,248	1,227,581	1,231,978	1,231,978	-4,397
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,108,554</b>	<b>1,115,248</b>	<b>1,227,581</b>	<b>1,231,978</b>	<b>1,231,978</b>	<b>-4,397</b>
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,271	33,259	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	5,390	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	64,110	63,169	0	0	0	0
	51140	LONGEVITY PAY	23,175	20,850	17,400	19,575	19,575	-2,175
	51126	FIREWATCH OVERTIME	2,112	312	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	262,642	296,442	0	0	0	0
	51102	ACTING PAY	6,842	700	0	0	0	0
	51141	EMT CERTIFICATE PAY	4,550	3,900	650	325	325	325
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>394,701</b>	<b>424,021</b>	<b>18,050</b>	<b>19,900</b>	<b>19,900</b>	<b>-1,850</b>
	52360	MEDICARE	18,331	19,839	15,618	15,982	15,982	-364
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	13,250	15,175	15,375	3,475	14,525	850
	52504	MERF PENSION EMPLOYER CONT	244,088	311,074	273,041	295,316	295,316	-22,275
	52917	HEALTH INSURANCE CITY SHARE	381,337	264,518	288,824	319,328	319,328	-30,504
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>657,006</b>	<b>610,607</b>	<b>592,964</b>	<b>634,207</b>	<b>645,257</b>	<b>-52,293</b>
<b>01274</b>	<b>FIRE ENGINE 15</b>		<b>2,160,262</b>	<b>2,149,876</b>	<b>1,838,595</b>	<b>1,886,085</b>	<b>1,897,135</b>	<b>-58,540</b>
<b>01275000 FIRE ENGINE 16</b>								
	51000	FULL TIME EARNED PAY	1,284,116	1,285,376	1,371,453	1,361,297	1,361,297	10,156
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,284,116</b>	<b>1,285,376</b>	<b>1,371,453</b>	<b>1,361,297</b>	<b>1,361,297</b>	<b>10,156</b>
	51141	EMT CERTIFICATE PAY	4,875	4,875	325	325	325	0
	51126	FIREWATCH OVERTIME	2,067	547	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	5,927	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	71,362	72,603	0	0	0	0
	51102	ACTING PAY	4,693	766	0	0	0	0
	51140	LONGEVITY PAY	25,725	24,780	22,500	25,425	25,425	-2,925
	51118	STAND-BY PAY	3,600	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	344,032	369,886	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	38,156	37,329	0	0	0	0

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed	Proposed Vs FY 2021 Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>494,509</b>	<b>516,714</b>	<b>22,825</b>	<b>25,750</b>	<b>25,750</b>	<b>-2,925</b>
	52399	UNIFORM ALLOWANCE	14,450	14,950	14,450	14,450	15,375	-925
	52504	MERF PENSION EMPLOYER CONT	292,165	364,318	305,623	327,127	327,127	-21,504
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52360	MEDICARE	23,894	25,076	18,872	17,878	17,878	994
	52917	HEALTH INSURANCE CITY SHARE	372,005	324,661	340,611	359,258	359,258	-18,647
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>702,514</b>	<b>729,005</b>	<b>682,242</b>	<b>721,399</b>	<b>722,324</b>	<b>-40,082</b>
<b>01275</b>	<b>FIRE ENGINE 16</b>		<b>2,481,139</b>	<b>2,531,095</b>	<b>2,076,520</b>	<b>2,108,446</b>	<b>2,109,371</b>	<b>-32,851</b>
<b>01276000</b>	<b>FIRE UNASSIGNED</b>							
	51000	FULL TIME EARNED PAY	4,359,960	4,451,710	4,736,617	4,939,425	4,811,691	-75,074
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,359,960</b>	<b>4,451,710</b>	<b>4,786,617</b>	<b>4,989,425</b>	<b>4,861,691</b>	<b>-75,074</b>
	51118	STAND-BY PAY	36,600	41,448	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	29,177	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	192,493	200,388	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	4,953	5,061	0	0	0	0
	51141	EMT CERTIFICATE PAY	13,650	13,000	1,300	1,300	1,300	0
	51140	LONGEVITY PAY	68,025	71,600	67,575	65,700	65,700	1,875
	51126	FIREWATCH OVERTIME	50,927	31,777	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	777,713	802,383	0	0	0	0
	51102	ACTING PAY	13,816	16,755	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	78,531	77,790	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,236,708</b>	<b>1,289,380</b>	<b>68,875</b>	<b>67,000</b>	<b>67,000</b>	<b>1,875</b>
	52360	MEDICARE	71,533	73,924	61,660	63,836	65,650	-3,990
	52385	SOCIAL SECURITY	614	1,897	4,863	0	0	4,863
	52399	UNIFORM ALLOWANCE	37,575	39,400	42,800	7,800	43,375	-575
	52504	MERF PENSION EMPLOYER CONT	893,390	1,095,709	1,016,916	1,139,970	1,133,383	-116,467
	52917	HEALTH INSURANCE CITY SHARE	1,085,256	987,715	1,093,838	1,201,424	1,173,824	-79,986
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,088,368</b>	<b>2,198,645</b>	<b>2,220,077</b>	<b>2,413,030</b>	<b>2,416,232</b>	<b>-196,155</b>
<b>01276</b>	<b>FIRE UNASSIGNED</b>		<b>7,685,036</b>	<b>7,939,735</b>	<b>7,075,569</b>	<b>7,469,455</b>	<b>7,344,923</b>	<b>-269,354</b>

PUBLIC SAFETY DIVISIONS  
WEIGHTS & MEASURES

Michael Sampieri  
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
01285		WEIGHTS & MEASURES						
	41252	ANNUALCOMMERCIALSSCALECERTIFIC	93,425	88,490	96,000	96,000	90,000	-6,000
01285		WEIGHTS & MEASURES	93,425	88,490	96,000	96,000	90,000	-6,000

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Vs FY 2021 Budget
01285		WEIGHTS & MEASURES						
	01	PERSONNEL SERVICES	118,015	121,301	0	0	0	0
	02	OTHER PERSONNEL SERV	2,950	4,584	0	0	0	0
	03	FRINGE BENEFITS	49,950	49,827	0	0	0	0
	04	OPERATIONAL EXPENSES	466	466	0	0	0	0
			<b>171,381</b>	<b>176,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PERSONNEL SUMMARY

Not Applicable

The City Council voted during the budget deliberation to transfer department of Weights & Measure from Public Safety division into Health and Social Services division in FY2021, For Weights & Measures FY22 funded positions, please see department of Weights & Measures information under Health & Social Services account# 01586000.

PROGRAM SUMMARY

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>							
	51000	FULL TIME EARNED PAY	118,015	121,301	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>118,015</b>	<b>121,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51140	LONGEVITY PAY	0	1,575	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	2,950	3,009	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,950</b>	<b>4,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52917	HEALTH INSURANCE CITY SHARE	34,031	30,672	0	0	0	0
	52360	MEDICARE	1,533	1,600	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	14,386	17,555	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>49,950</b>	<b>49,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	54675	OFFICE SUPPLIES	466	466	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>466</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>		<b>171,381</b>	<b>176,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The City Council voted during the budget deliberation to transfer department of Weights & Measure from Public Safety division into Health and Social Services division in FY2021, For Weights & Measures FY22 funded positions, please see department of Weights & Measures information under Health & Social Services account# 01586000.

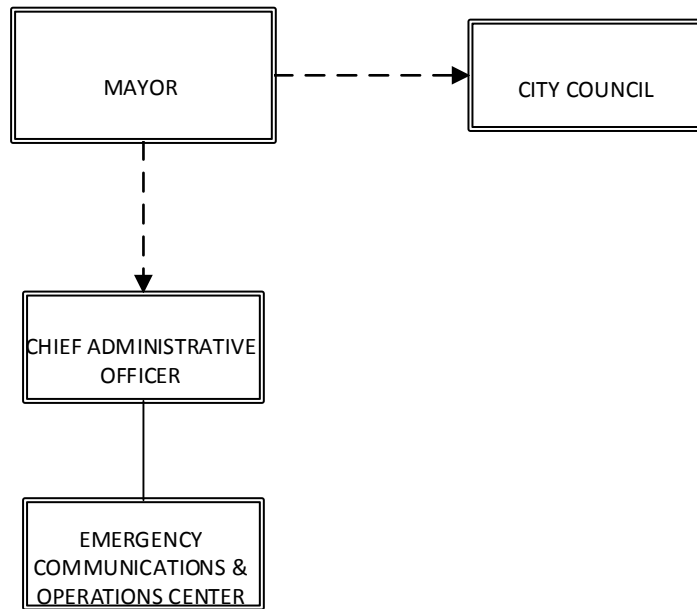


PUBLIC SAFETY DIVISIONS  
EMERGENCY COMMUNICATIONS & OPERATIONS  
CENTER

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER

BUDGET DETAIL

Scott Appleby  
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
01290		EMERGENCY OPERATIONS CENTER						
	44399	EOC REIMBURSEMENTS	117,600	47,729	75,000	75,000	75,000	0
01290		EMERGENCY OPERATIONS CENTER	117,600	47,729	75,000	75,000	75,000	0

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
01290		EMERGENCY OPERATIONS CENTER						
	01	PERSONNEL SERVICES	2,889,151	2,973,289	3,439,081	3,591,494	3,591,494	-152,413
	02	OTHER PERSONNEL SERV	1,112,794	785,045	794,643	770,793	770,793	23,850
	03	FRINGE BENEFITS	1,105,349	1,356,446	1,388,930	1,696,945	1,696,945	-308,015
	04	OPERATIONAL EXPENSES	306,058	199,911	379,860	401,135	395,635	-15,775
	05	SPECIAL SERVICES	345,425	322,191	362,000	408,192	402,228	-40,228
			5,758,777	5,636,882	6,364,514	6,868,559	6,857,095	-492,581

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	SPECIAL PROJECT COORDINATOR	74,285	75,771	75,771	-1,486
	44.00	44.00	6	0	0	PUB SAFETY TCO	2,395,542	2,527,068	2,527,068	-131,526
	9.00	9.00	2	0	0	PUBLIC SAFETY COMMUNICATIONS S	690,894	704,727	704,727	-13,833
	1.00	1.00	0	0	0	PUB SAFETY COMMUNICATIONS TRAI	85,251	86,956	86,956	-1,705
	1.00	1.00	0	0	0	DIRECTOR -EMERGENCY SERVICE	110,450	112,659	112,659	-2,209
01290000	1.00	1.00	0	0	0		82,659	84,313	84,313	-1,654
EMERGENCY OPERATIONS CENT	57.00	57.00	8	0	0		3,439,081	3,591,494	3,591,494	-152,413

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>EMERGENCY COMMUNICATION CENTER</b>						
<b>911 calls received</b>	<b>117,812</b>	<b>119,063</b>	<b>118,706</b>	<b>102,420</b>	<b>54,108</b>	<b>118,216</b>
Police	117,443	138,584	119,588	115,576	35,121	122,797
Fire	21,206	19,777	21,000	17,245	6,905	19,807
EMS	29,298	29,192	31,719	30,803	17,540	30,253
<b>Non-911 calls received</b>	<b>227,718</b>	<b>248,954</b>	<b>139,940</b>	<b>124,039</b>	<b>70,442</b>	<b>185,162</b>
<b>Total call volume</b>	<b>345,530</b>	<b>368,017</b>	<b>258,646</b>	<b>226,459</b>	<b>124,550</b>	<b>303,378</b>
<b>State Standard Achievement</b>		87.61%	92.51%	93.73%	97%	97%
<b>EMERGENCY OPERATIONS CENTER</b>						
CERT/MRC Team Members	400	468	550	548	548	598
Community Preparedness Training Sessions	225	331	342	328	12	10
Community Preparedness Outreach Campaigns	32	35	38	15	2	10
Community Preparedness Targeted Population	10000	10000	10000	10000	10000	10000
School Drills (public, private, charter, universities)	628	678	743	67	25	52
EOC Activations	231	253	263	267	102	204
EOC Call Volume (estimated)	7123	7343	10304	15023	7206	14412
EOC Operation Care (Homeless Initiative Served)	438	380	400	122	40	40
EOC Grant Management	\$585,710	\$786,000	\$787,000	\$386,000	\$666,312	\$666,312

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Implement a new restructuring strategy for the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards and programs. (MG3)
2. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations. (MG1 & MG3)
3. Continue to implement strategies and technology that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters. (MG3)
4. Continue to maintain federal and state standards associated with emergency communications & operations.

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

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

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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

FY 2020 – 2021 GOAL STATUS UPDATE:

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1. Implement a new restructuring strategy of the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards and programs. **STATUS: Restructuring strategy introduce to the City but needed to be revisited due to City financial constraints. Restructuring strategy again being submitted for new fiscal year.**
2. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response, and recovery of all hazards associated with emergency communications and operations. **STATUS: Due to COVID many trainings and in person outreach were placed on hold. We did conduct a virtual civil unrest drill with Bridgeport Hospital, virtual Airport Drill and held 4 virtual CERT Awareness Sessions.**
3. Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters. **STATUS: Conduct on-going collaborative meetings between police, fire, Nexgen, ITS, and CAO departments.**
4. Continue to maintain federal and state standards associated with emergency communications & operations. **STATUS: The strategy implemented has allowed us to achieve an average of 97% compliance with the State 911 standard, we are dispatching fire calls within the Federal standard of 2 minutes on average and are dispatching police priority 1 calls within the National standard of 10 minutes.**
5. Implement an electronic scheduling program for staff. **STATUS: Have a developed strategy through VEOCI; however, held off implementation due to Kronos.**
6. To fully implement PowerPhone Computer Aided Call Handling (CACH) into the entire ECC process. **STATUS: Still working with Nexgen to incorporate the interface and upgrade of the PowerPhone API to launch CACH during certain event trypes.**
7. Establish a fully functioning regional Nexgen User Group with surrounding communities. **STATUS: Our Region ESF 2 Communications Team has incorporated this into their meetings.**
8. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City’s emergency communications and operations citywide. **STATUS: Through a 2018 Capital Funding Communications Infrastructure Enhancement Plan, the City is purchasing new 911 consoles, radio equipment and joining the State infrastructure. Goal is for July 2021.**
9. Continue to implement emergency planning strategies that incorporate the ‘whole community’ approach while expanding our advanced collaboration amongst all city emergency communications and operations stakeholders. **STATUS: Throughout the COVID pandemic the City ECOC was collaboratively working with the entire community to ensure the safety and protection of Bridgeport.**

10. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient. **STATUS: The ECOC continues to assess all risks, threats, and vulnerabilities. However, through the COVID pandemic various implementation strategies that the ECOC and DPH implemented reduced the positive case rate from one of the highest to one of the lowest for a large municipality.**
11. Continue to implement strategies that provide safer and more secure City buildings and properties. **STATUS: During COVID the strategies implemented by the ECOC and DPH minimized the impacts to our City employees and constituents. Strategies such as required temp checks, PPE, visitor health assessment screening and information sharing provided a safe environment during COVID.**
12. Launch implementation of Emergency Medical Dispatch within the Emergency Communications. **STATUS: Implementation was delayed due to fiscal constraints. However, a strategy to incorporate this service is ready to go and will be submitted again this budget year.**
13. Implement an occupational health and wellness program for ECOC staff. **STATUS: We have identified space within the ECOC to create a Wellness Room and will be working with various partners on establishing a space to decompress, learn wellness tips and healthy habits.**
14. Continue to explore grant funding opportunities that can assist the City’s emergency communications and operations before, during and after emergencies and disasters. **STATUS: The City EOC was awarded a 2020 Port Security Grant for over 200k. The EOC was also instrumental in ensuring disaster relief assistance for our community following TS Isais and for COVID. EOC continues to work with Central Grants on COVID reimbursement as well.**
15. Establish a path towards accreditation for the Emergency Communications and Operations Center. **STATUS: The ECOC continues to exceed federal and state standards and will be focusing 2021 to plan for accreditation for both the EOC and ECC.**

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. The ECC received the highest percentage rating of any large municipality in Connecticut.
2. The ECC received a 100% state standard achievement in answering calls. The highest of any large municipality within CT.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	0%	Fiscal constraints, not budgeted
Goal#2	100%	25%	COVID restrictions
Goal#3	100%	99.9%	Adopted Strategies
Goal#4	100%	99.9%	Adopted strategies
Goal#5	100%	0%	Considering Kronos
Goal#6	100%	0%	Vendor interface issues
Goal#7	100%	100%	Regional ESF 2 item

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	50%	Infrastructure Plan on track
Goal#2	100%	99.9%	Well established COVID program
Goal#3	100%	99.9%	Well established partnerships
Goal#4	100%	99.9%	Guards working well
Goal#5	100%	0%	Fiscal constraints. No budget
Goal#6	100%	25%	Implementation delays
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	75%	Port Grant & EMPG awarded. CT ECC funding the same.
Goal#2	100%	0%	Time constraints

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2021 Budget
<b>01290000</b>	<b>EMERGENCY OPERATIONS CENTER</b>							
	51000	FULL TIME EARNED PAY	2,889,151	2,973,289	3,439,081	3,591,494	3,591,494	-152,413
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,889,151</b>	<b>2,973,289</b>	<b>3,439,081</b>	<b>3,591,494</b>	<b>3,591,494</b>	<b>-152,413</b>
	51122	SHIFT 2 - 1.5X OVERTIME	231,612	128,103	100,000	100,000	100,000	0
	51156	UNUSED VACATION TIME PAYOUT	4,083	5,538	0	0	0	0
	51140	LONGEVITY PAY	22,125	24,750	31,200	7,350	7,350	23,850
	51138	NORMAL STNDRD SHIFT DIFFER	62,121	73,397	65,000	65,000	65,000	0
	51130	SHIFT 3 - 2X OVERTIME	53,271	51,577	40,000	40,000	40,000	0
	51124	SHIFT 2 - 2X OVERTIME	58,170	60,053	60,000	60,000	60,000	0
	51116	HOLIDAY 2X OVERTIME PAY	54,488	56,377	16,000	16,000	16,000	0
	51108	REGULAR 1.5 OVERTIME PAY	331,306	225,420	456,443	456,443	456,443	0
	51106	REGULAR STRAIGHT OVERTIME	38,445	42,136	0	0	0	0
	51102	ACTING PAY	8,120	3,242	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	249,052	114,453	26,000	26,000	26,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,112,794</b>	<b>785,045</b>	<b>794,643</b>	<b>770,793</b>	<b>770,793</b>	<b>23,850</b>
	52360	MEDICARE	51,482	51,740	46,421	46,782	46,782	-361
	52917	HEALTH INSURANCE CITY SHARE	602,684	767,415	742,568	932,352	932,352	-189,784
	52504	MERF PENSION EMPLOYER CONT	437,071	525,466	568,775	684,511	684,511	-115,736
	52385	SOCIAL SECURITY	7,513	4,625	22,366	24,500	24,500	-2,134
	52399	UNIFORM ALLOWANCE	6,600	7,200	8,800	8,800	8,800	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,105,349</b>	<b>1,356,446</b>	<b>1,388,930</b>	<b>1,696,945</b>	<b>1,696,945</b>	<b>-308,015</b>
	53720	TELEPHONE SERVICES	12,435	12,051	15,000	15,000	15,000	0
	55175	PUBLIC SAFETY EQUIPMENT	9,854	3,213	10,000	10,000	10,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,937	3,924	4,800	4,800	4,800	0
	55055	COMPUTER EQUIPMENT	14,497	15,682	25,000	25,000	25,000	0
	54745	UNIFORMS	2,357	2,999	3,300	3,300	3,300	0
	54725	POSTAGE	546	839	1,000	1,000	1,000	0
	54720	PAPER AND PLASTIC SUPPLIES	516	0	1,000	1,000	1,000	0
	54705	SUBSCRIPTIONS	32	0	0	0	0	0
	54675	OFFICE SUPPLIES	7,905	7,020	8,000	8,000	8,000	0
	54560	COMMUNICATION SUPPLIES	2,462	38	4,500	4,500	4,500	0
	54610	DIESEL	0	630	3,000	3,000	3,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,123	3,076	3,500	3,500	3,000	500
	54550	COMPUTER SOFTWARE	32,850	4,500	50,000	71,275	71,275	-21,275
	54545	CLEANING SUPPLIES	1,635	1,370	2,500	2,500	2,500	0
	53725	TELEVISION SERVICES	0	1,112	2,160	2,160	2,160	0
	54020	COMPUTER PARTS	0	423	10,000	10,000	5,000	5,000
	53610	TRAINING SERVICES	9,885	3,605	25,000	25,000	25,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	282	539	1,000	1,000	1,000	0
	53140	GAS UTILITY SERVICES	16,411	16,479	19,000	19,000	19,000	0
	53130	ELECTRIC UTILITY SERVICES	186,619	118,920	180,000	180,000	180,000	0
	53120	SEWER USER FEES	904	904	2,000	2,000	2,000	0
	53110	WATER UTILITY	808	1,063	5,600	5,600	5,600	0
	54555	COMPUTER SUPPLIES	0	1,522	3,500	3,500	3,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>306,058</b>	<b>199,911</b>	<b>379,860</b>	<b>401,135</b>	<b>395,635</b>	<b>-15,775</b>
	56170	OTHER MAINTENANCE & REPAIR S	9,866	12,888	13,000	13,000	13,000	0
	59015	PRINTING SERVICES	1,145	0	2,500	2,500	2,500	0
	56225	SECURITY SERVICES	0	86,581	110,000	110,000	110,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,337	1,745	6,500	6,500	6,500	0
	56065	COMMUNICATION EQ MAINT SVCS	158,442	167,646	175,000	215,228	215,228	-40,228
	56045	BUILDING MAINTENANCE SERVICE	36,710	45,041	50,000	50,000	50,000	0
	56180	OTHER SERVICES	135,925	8,289	5,000	10,964	5,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>345,425</b>	<b>322,191</b>	<b>362,000</b>	<b>408,192</b>	<b>402,228</b>	<b>-40,228</b>
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>		<b>5,758,777</b>	<b>5,636,882</b>	<b>6,364,514</b>	<b>6,868,559</b>	<b>6,857,095</b>	<b>-492,581</b>

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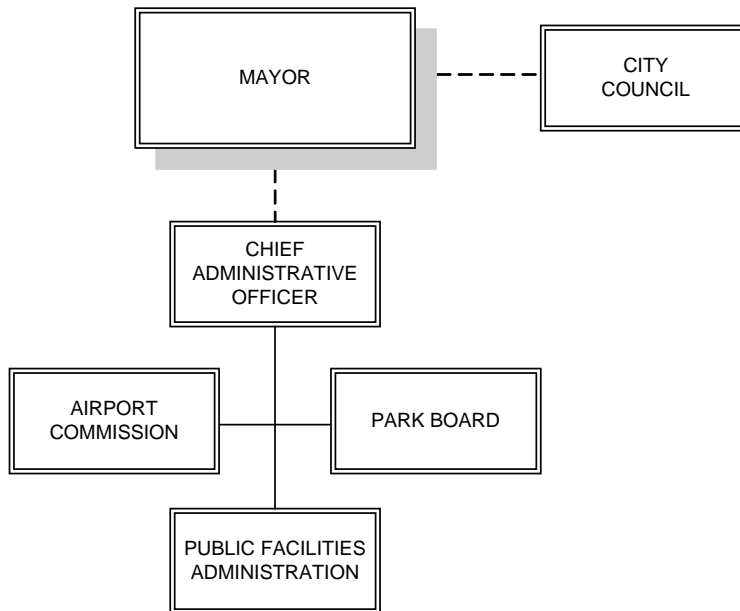


*PUBLIC FACILITIES DIVISIONS*  
**PUBLIC FACILITIES ADMINISTRATION**

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**MISSION STATEMENT**

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

Craig Nadrizny  
*Acting Director Public Facilities*

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>						
	41655	CONTRACTORS' SIDEWALK LICENSE	5,325	4,050	6,000	6,000	0
	41673	SIDEWALK REPAIR FEE	0	0	300	300	0
	41349	TITAN ENERGY SALE	0	51,873	58,500	58,500	0
	41350	CPOWER ENERGY SALE	0	0	110,000	15,000	-95,000
	41650	PARKING VIOLATIONS	19,005	966,655	1,250,000	1,000,000	-1,250,000
	41654	CONTRACTORS' STREET LICENSE	19,425	17,325	22,000	22,000	0
	41657	SIDEWALK EXCAVATING PERMITS	10,075	3,975	11,000	11,000	0
	41658	CONTRACTORS' DUMP LICENSES	13,650	14,200	13,000	15,000	2,000
	41662	SIDEWALK OCCUPANCY PERMITS	19,345	3,100	4,000	4,000	0
	41664	PARKING METER COLLECTIONS	345,195	364,860	350,000	150,000	200,000
	41666	SALE OF SCRAP METAL	165,858	103,504	150,000	150,000	120,000
	41668	SIDEWALK EXCAVATING PERMIT FINES	100	0	500	500	0
	41670	COMMERCIAL DUMPING TIP FEES	63,888	48,621	60,000	55,000	55,000
	45172	RECYCLING: CONTR COMPENSATION	19,164	0	0	0	0
	41656	STREET EXCAVATING PERMITS	105,750	68,400	97,000	105,000	100,000
	41669	STREET EXCAVATING PERMIT FINES	781	0	500	500	0
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>		<b>787,560</b>	<b>1,646,564</b>	<b>2,132,800</b>	<b>1,592,800</b>	<b>607,800</b>
							<b>-1,525,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>						
	01	PERSONNEL SERVICES	1,552,951	1,751,645	1,791,684	1,717,691	1,717,691
	02	OTHER PERSONNEL SERV	29,570	26,705	15,525	11,325	11,325
	03	FRINGE BENEFITS	969,911	1,226,495	1,646,253	1,733,859	1,733,859
	04	OPERATIONAL EXPENSES	4,510	4,564	4,990	4,990	4,990
	06	OTHER FINANCING USES	12,422,525	11,195,500	12,550,454	13,550,000	13,550,000
			<b>14,979,466</b>	<b>14,204,908</b>	<b>16,008,906</b>	<b>17,017,865</b>	<b>17,017,865</b>
							<b>-1,008,959</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	SPECIAL PROJECTS COORDINATOR	85,611	83,932	83,932	1,679
	1.00	1.00	0	0	0	DIRECTOR OF PUBLIC FAC	134,340	137,885	137,885	-3,545
	1.00	1.00	0	0	0	DEPUTY DIRECTOR OF PUBLIC FAC	135,181	137,885	137,885	-2,704
	1.00	0.00	0	0	1	DATABASE ADMINISTRATOR *	81,183	0	0	81,183
	1.00	1.00	0	0	0	PROJECT MANAGER	92,360	94,207	94,207	-1,847
	1.00	2.00	0	1	0	SPECIAL PROJECT COORDINATOR *	85,610	168,417	168,417	-82,807
	1.00	0.00	0	0	1	ASSISTANT SPECIAL PROJECT MNGR *	57,097	0	0	57,097
	1.00	1.00	0	0	0	SENIOR OFFICE MANAGER	88,985	90,765	90,765	-1,780
	1.00	1.00	0	0	0	DATA ANALYST	61,847	63,084	63,084	-1,237
	1.00	1.00	1	0	0	ACCOUNTANT	88,442	80,308	80,308	8,134
	2.00	2.00	0	0	0	SPECIAL PROJECTS COORDINATOR	171,222	174,646	174,646	-3,424
	1.00	1.00	0	0	0	BUDGET/POLICY ANALYST	89,668	91,461	91,461	-1,793
	0.50	0.50	0	0	0	ASST SPECIAL PROJECT MANAGER	35,190	35,190	35,190	0
	1.00	1.00	0	0	0	PERMIT SUPERVISOR	96,267	98,192	98,192	-1,925
	1.00	1.00	0	0	0	CONTRACT COMPLIANCE OFFICER	85,611	88,196	88,196	-2,585
	2.00	2.00	1	0	0	DIRECTOR OF CONSTRUCTION SERVI	248,365	253,332	253,332	-4,967
	1.00	1.00	0	0	0	OFFICE COORDINATOR	55,449	57,118	57,118	-1,669
	1.00	1.00	0	0	0	PAYROLL COMPENSATION PROCESSO	56,808	63,073	63,073	-6,265
01300000	1.00	0.00	0	0	1	CLERICAL ASSISTANT (40 HRS) ***	42,448	0	0	42,448
PUBLIC FACILITIES ADMIN	20.50	18.50	2	1	3		1,791,684	1,717,691	1,717,691	73,993

\* The Database Administrator position has been reclassified into a Special Project Coordinator position in FY22 as reflected in the personnel sheet above. The reclassification is parallel in pay with broader job duties.

\*\* The Assistant Special Project Manager position has been transferred into Police Department-Assigned Unit division account #01259000-51000 in FY22.

\*\*\* The Clerical Assistant position has been transferred into Police Department-Assigned Unit division account #01259000-51000 in FY22.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>PUBLIC FACILITIES ADMINISTRATION</b>						
Total Worker's Comp Claims	\$776,718	\$1,078,190	\$1,224,330	\$874,538	\$744,722	\$1,388,544
Indemnity	\$361,315	\$534,338	\$531,461	\$482,985	\$474,044	\$848,089
Medical and Expenses	\$415,403	\$543,852	\$692,784	\$391,553	\$270,228	\$540,455
Sick Time Hours	7,053	8,765	8,943	8,142	4,188	4,605
Capital Improvement Projects	79	77	75	74	77	79
Calls Received (est.)	11,350	11,350	11,350	11,350	11,350	11,350
<b>PAYROLL &amp; PURCHASING</b>						
Amount of Payroll Processed	\$13,043,752	\$10,632,119	\$10,488,060	\$10,826,727	\$5,806,397	\$10,990,721
F/T Employees entered in P/R	126	121	129	134	127	133
Number Requisitions	2,301	2,191	2,560	1,731	1,559	2,500
Vendors	323	320	330	371	323	375

FY 2021 – 2022 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue to provide effective protocol and procedures as well as rapid response by trades and custodial services to continue safe operations during Covid pandemic. (MG1)
2. Help to provide parks, courts and restroom improvements throughout City to provide enhanced safe outdoor recreation opportunities during pandemic and after. (MG1, MG3)
3. Enhance operations of Licenses and Permits, updating fees and Ordinances as needed, to improve responsiveness of outside agencies cutting into city streets. (MG2)
4. Reconstruction of City Hall of steps and ramp; design of North and South ends. (MG3)
5. Continue improvements to City facilities. (MG3)
6. Assist in relocation of remaining Health offices from 752 East Main Street to new location by providing building and grounds improvements at that new location. (MG3)
7. Begin construction to convert old Engine 10 Putnam St. to new East Side Senior Center. (MG3)

FY 2021 – 2022 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement. MG3
2. Revise Transfer Station rules and regulations to hold commercial visitors responsible as such, and charging them appropriately
3. Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.
4. Continue to upgrade vehicle and equipment fleet.

FY 2021 – 2022 LONG-TERM GOALS (Achieving in greater than 5 years):

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

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

1. Enhance operations of Licenses and Permits, updating fees and Ordinances as needed, to improve responsiveness of outside agencies cutting into city streets.  
*STATUS: Ongoing effort. New management of offices in place, implementing new software to help integrate process and improve communication, but much work remains to be done.*
2. Reconstruction of City Hall of steps and ramp; design of North and South ends.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN PROGRAM HIGHLIGHTS

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*STATUS: Meeting goal. Steps and ramp design complete, under review while construction bid package prepared. Construction to start spring-summer months 2021.*

3. Continue improvements to City facilities, including buildings, parks and streets.  
*STATUS: Parks bathroom renovations complete at Seaside (3), Beardsley and Went, with more planned for summer 2021. Generator and switch gears replaced at City Hall and Police HQ. Health offices provided generators and freezers for improved vaccination capability. Trailers installed at Seaside Park for Covid testing facility. New fuel tank installed at Pub Fac Complex with low prices locked in for three years. More than \$2M paving program performed summer-fall 2020. Deco light replacement planned for downtown and Fairfield Ave spring-summer 2021. More listed below.*
4. Identify new location for Health Center to avoid major costs associated with maintaining current location at 752 East Main Street.  
*STATUS: Working with Administration, new location identified; building improvements assessment and design underway winter 2021 with construction expected immediately following.*
5. Begin construction to convert old Engine 10 Putnam St. to new East Side Senior Center.  
*STATUS: Project designed and put out to bid, resulting in need for additional capital funding request. If new funding authorized, expect to re-bid spring 2021 to provide for construction to start Aug-Sep 2021.*

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

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1. Revise Transfer Station rules and regulations to hold commercial visitors responsible as such and charge them appropriately.  
*STATUS: Multi-year project involving other City departments, Administration and Council, as new policies need to be developed to improve verification and access to Transfer Station so that commercial entities representing as residents are identified and charged accordingly.*
2. Continue crackdown on illegal dumping through use of surveillance cameras and increased law enforcement.  
*STATUS: Meeting goal, ongoing, continuous effort. From July-early January, illegal dumping cleanup was performed on 76 days, with 243 man-days devoted across 1346 sites, picking up 232 tons of bulk, 2 tons of metal and 629 tires. Working with Police department, additional cameras have been installed in strategic locations while improving access to tip-lines, resulting in citations and helpful news coverage. Illegal tire dumping is a particularly expensive issue for Public Facilities, with volumes of tires that must be generated by commercial operations, and crackdown there is among priorities. Also continuing to work with Health Dept to cite blighted properties and with OPED to maintain them if City takes over.*
3. Work with other key City departments to re-establish vigorous enforcement of alternate-side of street parking to provide better access to the curb for street sweeping, street vacuuming, snow removal and overall cleanup efforts.  
*STATUS: Major street sweeping effort coordinated by CAO and Public Facilities, with OPM assistance re Police OT helping to step up Police involvement Sept-Oct 2020. That level of coordination and interdepartmental effort needs to be sustained. Without parking enforcement and Police coordination, street sweepers frequently cannot access the curb and instead sweep the middle of the street, wasting resources. Schedule had been changed previous year to do on same day as Recycling, so sweeping twice per month instead of once, but results less than when major coordinated effort enforced. Additionally, Roadway manpower stretched very thin by filling in other areas, so not enough skilled drivers for sweepers. Need additional Maintainers.*
4. Continue to upgrade vehicle and equipment fleet.  
*STATUS: Meeting goal. Six new sanitation trucks delivered fall 2020 with a seventh in production. See Garage for other highlights. However, major capital infusion needed.*

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

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1. Continue trends in reduced energy consumption and expenditure levels.  
*STATUS: Goal partially met. Working closely with Finance Director and professional energy consultants, directions taken this year: returned to standard offer for natural gas supplier for microgrid as attempt during FY20 with third party supplier did not lower costs; engaging in full audit of all electric accounts with outside firm at no cost/percentage-savings basis. Installed new lighting, a/c, boiler, hot water heater and other upgrades at Ralphola Taylor center through UI Incentive Program and City capital. Working with Parks to locate any areas where separate water metering would help lower sewer costs. New revenues established from microgrid, although demand capacity sales lower than expected due to many closures and widespread work-from-home due to pandemic response.*
2. Work with other officials to develop improved recycling structure.  
*STATUS: Goal may be unattainable as it is a problem beyond the control of local officials or departments. Global markets have reduced the value of many commodities below zero. What had been a revenue to the City of approx. \$129k has shifted to an expense projected at approx. \$539k for FY21. If the City were allowed to treat some recyclables as solid waste until the market returns, that would help our expenses. But that would violate statutes, and changing those statutes is a non-starter with DEEP. Instead, DEEP is pushing for more recycling even though recycling now costs approx. 30% more than refuse to tip, and as much as 40% of what is sent to be recycled ends up at the Wheelabrator solid waste incinerator anyway. Recent legislation introduced in New York State may be an interesting model as it starts to hold manufacturers accountable as a key component of the solution.*

FY 2020-2021 ADDITIONAL TARGETED ACCOMPLISHMENTS

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1. Implemented new testing and safety protocols, along with many office improvements to help operate safely throughout beginning of global Covid-19 pandemic.
2. Pequonnock Waterway/Nob Hill flood mitigation.
3. Conducted Household Hazardous Waste Day, servicing 590 households.
4. Truck wash project at Public Facilities Complex -- installed oil/water separator, anticipating construction summer 2021.
5. Energy Management system replaced at EOC.
6. Parking ramp at MMGC – new grill/gate installed for improved security.
7. Pequonnock River Bike Trail phase 1 final closeout and reimbursement received.
8. Landfill Hazardous Cell – Stewardship Permit/closure in process.
9. Sewer/Stormwater Separation Assessment for federally mandated MS4 Compliance underway – GIS mapping/inventory first step.
10. Bloom Shellfish Bulkhead remediation completed.
11. Major electrical service Improvement and Modernization at Pub Fac Complex complete.
12. Glenwood Tennis -- lights replaced.
13. Engine 3-4 -- generator replaced.
14. Engine 15 – exterior façade renovation complete.
15. Police HQ – jail cells reconstructed to improve safety and security.
16. East Washington Ave Bridge – closure engineering in progress.
17. Solar crosswalks provided – Main/Wheeler, Barnum/Hallett.
18. Horse Barn roof reconstructed.
19. Majestic Park pergola reconstructed.
20. Perry Memorial Arch assessment underway.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PUBLIC FACILITIES ADMIN PROGRAM HIGHLIGHTS

- 21. Police HQ – old fuel tank removed, DEEP compliant.
- 22. Fire HQ – transfer switch, emergency replacement.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	25%	15%	Re-org of Permits will take beyond this fiscal year.
Goal#2	50%	50%	City Hall façade done, steps and ramp on schedule for 2021 construction.
Goal#3	100%	100%	Numerous projects complete while others underway.
Goal#4	100%	100%	Relocation of final two Health divisions expected summer 2021.
Goal#5	50%	25%	New East Side Str Ctr will need additional funding to be constructed as planned.
<b><u>FY 20120-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	15%	10%	Will need involvement across departments and City Council; new ordinances likely needed.
Goal#2	25%	25%	Illegal dumping constant effort.
Goal#3	50%	50%	Alt-side parking enforcement improved for major sweeping effort needs to be sustained.
Goal#4	25%	10%	Need major infusion of capital to keep equipment and vehicles operational.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	20%	20%	Energy efficiency never-ending.
Goal#2	10%	5%	Recycling markets are global problem beyond local control. Discussing, drawing attention.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022	
						Requested Budget	Mayor Proposed Vs FY 2021 Budget	
<b>01300000</b>		<b>PUBLIC FACILITIES ADMINISTRATI</b>						
	51000	FULL TIME EARNED PAY	1,552,951	1,751,645	1,791,684	1,717,691	1,717,691	73,993
<b>01</b>		<b>PERSONNEL SERVICES</b>	<b>1,552,951</b>	<b>1,751,645</b>	<b>1,791,684</b>	<b>1,717,691</b>	<b>1,717,691</b>	<b>73,993</b>
	51140	LONGEVITY PAY	17,881	17,475	15,525	11,325	11,325	4,200
	51156	UNUSED VACATION TIME PAYOUT	11,689	9,230	0	0	0	0
<b>02</b>		<b>OTHER PERSONNEL SERV</b>	<b>29,570</b>	<b>26,705</b>	<b>15,525</b>	<b>11,325</b>	<b>11,325</b>	<b>4,200</b>
	52276	WORKERS' COMP INDM - PUB F	489,900	750,000	575,448	575,448	575,448	0
	52292	WORKERS' COMP MED - PUB FA	0	0	414,795	485,000	485,000	-70,205
	52360	MEDICARE	20,622	20,568	22,902	21,840	21,840	1,062
	52385	SOCIAL SECURITY	3,671	2,160	25,279	19,788	19,788	5,491
	52504	MERF PENSION EMPLOYER CONT	184,127	220,732	290,432	325,950	325,950	-35,518
	52917	HEALTH INSURANCE CITY SHARE	271,591	233,034	317,397	305,833	305,833	11,564
<b>03</b>		<b>FRINGE BENEFITS</b>	<b>969,911</b>	<b>1,226,495</b>	<b>1,646,253</b>	<b>1,733,859</b>	<b>1,733,859</b>	<b>-87,606</b>
	54675	OFFICE SUPPLIES	4,510	4,470	4,544	4,544	4,544	0
	54555	COMPUTER SUPPLIES	0	94	94	94	94	0
	54705	SUBSCRIPTIONS	0	0	352	352	352	0
<b>04</b>		<b>OPERATIONAL EXPENSES</b>	<b>4,510</b>	<b>4,564</b>	<b>4,990</b>	<b>4,990</b>	<b>4,990</b>	<b>0</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	12,422,525	11,195,500	12,550,454	13,550,000	13,550,000	-999,546
<b>06</b>		<b>OTHER FINANCING USES</b>	<b>12,422,525</b>	<b>11,195,500</b>	<b>12,550,454</b>	<b>13,550,000</b>	<b>13,550,000</b>	<b>-999,546</b>
<b>01300</b>		<b>PUBLIC FACILITIES ADMINISTRATI</b>	<b>14,979,466</b>	<b>14,204,908</b>	<b>16,008,906</b>	<b>17,017,865</b>	<b>17,017,865</b>	<b>-1,008,959</b>



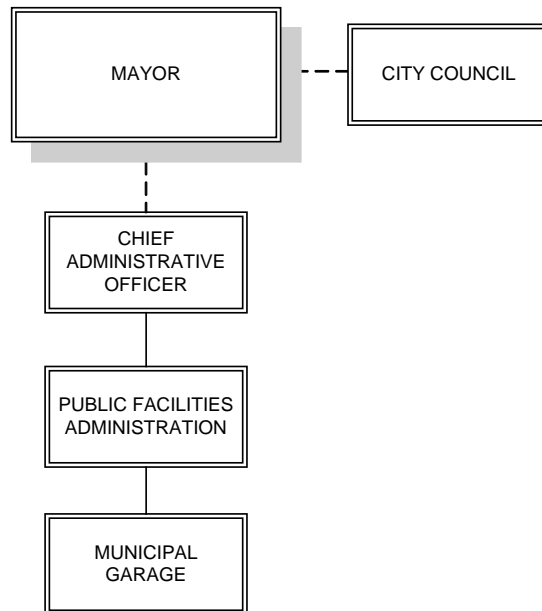
PUBLIC FACILITIES DIVISIONS  
MUNICIPAL GARAGE

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MISSION STATEMENT

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

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE BUDGET DETAIL

*Craig Nadrizny  
Acting Director of Public Facilities*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01305 MUNICIPAL GARAGE</b>								
	01	PERSONNEL SERVICES	458,608	521,116	779,957	800,555	800,555	-20,598
	02	OTHER PERSONNEL SERV	193,629	197,748	112,080	112,360	119,360	-7,280
	03	FRINGE BENEFITS	240,762	246,399	370,459	384,089	384,089	-13,630
	04	OPERATIONAL EXPENSES	1,155,813	1,201,606	1,316,635	1,316,635	1,316,635	0
	05	SPECIAL SERVICES	310,283	320,136	361,350	361,350	361,350	0
			<b>2,359,095</b>	<b>2,487,005</b>	<b>2,940,481</b>	<b>2,974,989</b>	<b>2,981,989</b>	<b>-41,508</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	GARAGE CLERK	43,468	47,799	47,799	-4,331
	1.00	1.00	0	0	0	AUTOMOTIVE PARTS SPECIALIST	63,579	54,320	54,320	9,259
	1.00	1.00	0	0	0	EQUIPMENT MECHANIC FOREMAN	62,701	72,819	72,819	-10,118
	1.00	1.00	0	0	0	MANAGER MUNICIPAL GARAGE	77,741	95,776	95,776	-18,035
	1.00	1.00	0	0	0	WELDER	74,560	74,560	74,560	0
	6.00	6.00	1	0	0	FLEET MECHANIC	406,908	404,281	404,281	2,627
01305000	1.00	1.00	0	0	0	AUTOMOTIVE SERVICER	51,000	51,000	51,000	0
MUNICIPAL GARAGE	12.00	12.00	1	0	0		779,957	800,555	800,555	-20,598

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>MUNICIPAL GARAGE</b>						
Solid Waste Packers	28	28	28	27	32	34
Light Vehicles	158	166	167	169	170	172
Of these, # assigned to Departments	152	166	167	169	170	172
Of these, # using alternative fuel	16	16	15	15	15	13
Medium & Heavy Duty Vehicles	87	88	89	87	88	89
Heavy Duty Vehicles (vans, trucks & truck tractors)	91	91	91	90	90	90
Heavy Equipment Regular & Reserve	19	20	21	20	20	20
Light Equipment # of pieces	185	187	187	187	187	187
Total: all vehicles & equipment maintained by Garage	736	748	765	765	772	777
<b>FLEET REPAIRS</b>						
Scheduled Maintenance	325	425	540	553	600	645
Unscheduled Maintenance	2,625	2,700	2,675	2,775	3,021	3,030
Annual Checks	80	81	81	100	100	100
<b>TOTAL WORK ORDERS:</b>	<b>3,030</b>	<b>3,206</b>	<b>3,296</b>	<b>3,428</b>	<b>3,721</b>	<b>3,775</b>

**FY 2021 – 2022 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Hire sixth Mechanic to fill vacancy to help reduce outside repairs. (MG3)
2. Continue to auction all surplus equipment beyond its useful life.
3. Finish the last 1998 snow truck body conversion, extending its useful life, enhancing snow response capability. (MG3)
4. Enroll all mechanics in refresher training for vehicle emissions once it's available after pandemic.
5. Continue apprentice program with students in automotive trade programs to prepare them for a career as a mechanic, while providing supplemental assistance to City mechanics. (MG3)

**FY 2021 – 2022 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. Encourage sharing of vehicles within departments, reducing demand for new vehicles and repairs.
2. Replace all three 1992 snow trucks that are beyond their useful life. (MG3)
3. Apply for state and federal grants when available to help reduce expense on new purchases, including reapplying for the Volkswagen emissions settlement grant to replace three 2004 sanitation trucks.
4. Install wireless back-up cameras on all plow trucks to enhance driver safety and reduce accidents during winter months.
5. Re-deck all landscape trailers to extend their useful lives.
6. Continue to sandblast, repair and repaint all snow trucks.
7. Add more medium and heavy-duty snow trucks to the City's Snow Fleet to reduce or eliminate the use of outside snow contractors. MG3
8. Replace all rotted medium truck snow sanders with new electric poly or stainless-steel replacements.

**FY 2021 – 2022 LONG-TERM GOALS (Achieving in greater than 5 years):**

1. Purchase a heavy-duty truck tire machine to make tire mounting and dismounting safer and more efficient for our high-volume shop.
2. Build a heavy-duty truck wash to help extend the life of the City's Equipment. MG3
3. Reduce our parts inventory by auctioning old parts.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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4. Re-write the City owned vehicle policy.

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

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1. Reduce outside repair costs by 15% by doing more repairs in house.  
STATUS: Meeting goal. Two mechanics added; one position remains to fill, improving in-house capabilities.
2. Start an apprentice program with students in automotive trade programs to prepare them for a career as a Mechanic. This opportunity will also help our City mechanics finish jobs faster with extra help.  
STATUS: Meeting goal. Bullard-Havens student brought in, gaining skills, learning the profession and providing a new asset in the shop, helping to reduce need for outside help on small repairs and oil changes. Looking to keep this program going.
3. Enroll all mechanics in refresher trainings for vehicle emissions.  
STATUS: Goal postponed due to covid restrictions on travel and gathering.
4. Re-deck all landscape trailers to extend their useful lives.  
STATUS: Goal not yet met, delayed by covid. Joint effort involves City carpenters, but their work has been re-prioritized due to pandemic response. Will pick back up in future.
5. Auction all surplus equipment that are beyond their useful life.  
STATUS: Meeting goal. Sold four vehicles, all more than twenty years old, in first six months of FY21, bringing in more than \$2000.

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

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1. Work with administration to hire at least two heavy duty mechanics and one auto servicer to help reduce very high outside vendor service expense, reduce overtime and improve status of fleet.  
STATUS: Partially meeting goal. Two mechanics hired FY21, with one position remaining to fill. Need to add another Servicer position to Budget.
2. Reapply for the Volkswagen emissions settlement grant to replace three 2004 sanitation trucks.  
STATUS: Ongoing effort. Preparing for next round of grant, working with DEEP to establish eligibility of vehicles.
3. Purchase and install wireless back up cameras for all plow trucks to enhance driver safety and reduce accidents during the winter months.  
STATUS: Efforts ongoing. Three trucks equipped during FY21 while looking to do remaining fleet.
4. Sandblast, repair and re-paint all snow trucks.  
STATUS: Ongoing effort. Six truck body beds re-surfaced and painted during summer 2020.

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

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE PROGRAM HIGHLIGHTS

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

1. New diesel tank installed at Public Facilities complex, making refills more convenient for much of fleet, saving fuel costs and time. With assistance of Finance Director, while locked in very low prices for next three years.
2. Filling two new mechanic positions has allowed Garage to eliminate use of outside vendors for oil changes on small vehicles. Re-powered and re-bodied the engines on the 2007 Sanitation trucks.
3. Purchased seven new sanitation trucks. Six have been delivered as of Jan 2021, with one in production.
4. Converted three of four 1998 snow truck bodies, extending the vehicles' useful lives.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100	100	New hires reducing outside expenses
Goal#2	100	100	Student brought in. Successful program looking to continue.
Goal#3	100	0	Suspended during pandemic.
Goal#4	100	25	Carpenters reassigned due to covid.
Goal#5	100	100	Selling surplus asap.
<b><u>FY 2019-2020 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100	75	Two mechanics hired. Need another plus another Servicer.
Goal#2	50	50	Working w DEEP.
Goal#3	100	25	Three done, more to do.
Goal#4	25	25	Six snow truck beds painted.
<b><u>FY 2019-2020 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100	0	Working on funding
Goal#2	25	25	Parts spec hired. A start.
Goal#3	25	25	Drafting new policy.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01305 MUNICIPAL GARAGE</b>								
	51000	FULL TIME EARNED PAY	458,608	521,116	779,957	800,555	800,555	-20,598
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>458,608</b>	<b>521,116</b>	<b>779,957</b>	<b>800,555</b>	<b>800,555</b>	<b>-20,598</b>
	51102	ACTING PAY	1,028	964	55,000	55,000	55,000	0
	51104	TEMPORARY ACTING 2X OVERTI	371	233	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,081	7,560	43,100	43,100	43,100	0
	51116	HOLIDAY 2X OVERTIME PAY	11,886	12,918	6,000	6,000	13,000	-7,000
	51122	SHIFT 2 - 1.5X OVERTIME	1,005	968	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	145,827	151,569	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	158	189	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	601	542	0	0	0	0
	51140	LONGEVITY PAY	2,660	3,480	3,480	3,760	3,760	-280
	51106	REGULAR STRAIGHT OVERTIME	21,012	19,325	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>193,629</b>	<b>197,748</b>	<b>112,080</b>	<b>112,360</b>	<b>119,360</b>	<b>-7,280</b>
	52504	MERF PENSION EMPLOYER CONT	79,502	102,674	127,839	152,982	152,982	-25,143
	52917	HEALTH INSURANCE CITY SHARE	152,065	133,893	218,718	217,468	217,468	1,250
	52385	SOCIAL SECURITY	0	0	14,014	3,416	3,416	10,598
	52360	MEDICARE	9,195	9,831	9,888	10,223	10,223	-335
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>240,762</b>	<b>246,399</b>	<b>370,459</b>	<b>384,089</b>	<b>384,089</b>	<b>-13,630</b>
	54530	AUTOMOTIVE SUPPLIES	37,997	47,822	58,000	58,000	58,000	0
	54625	NATURAL GAS	201	147	3,500	3,500	3,500	0
	54615	GASOLINE	149,467	126,453	155,000	155,000	155,000	0
	54010	AUTOMOTIVE PARTS	414,889	393,214	385,000	385,000	385,000	0
	54535	TIRES & TUBES	77,270	82,274	90,000	90,000	90,000	0
	54640	HARDWARE/TOOLS	9,500	10,823	11,250	11,250	11,250	0
	54610	DIESEL	362,765	305,367	380,000	380,000	380,000	0
	53905	EMP TUITION AND/OR TRAVEL REIN	0	0	275	275	275	0
	54635	GASES AND EQUIPMENT	7,371	5,876	6,500	6,500	6,500	0
	54025	ROADWAY PARTS	59,071	106,104	130,000	130,000	130,000	0
	55190	ROADWAY EQUIPMENT	11,661	42,166	53,400	55,000	55,000	-1,600
	54540	BUILDING MATERIALS & SUPPLIE	0	3,763	4,040	4,040	4,040	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	12,323	16,447	17,550	16,550	16,550	1,000
	53705	ADVERTISING SERVICES	0	0	3,800	3,800	3,800	0
	55145	EQUIPMENT RENTAL/LEASE	1,091	0	1,100	1,100	1,100	0
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
	53610	TRAINING SERVICES	2,221	1,500	4,425	4,425	4,425	0
	54545	CLEANING SUPPLIES	595	761	700	700	700	0
	55020	AGRICULTURAL EQUIPMENT	0	51,050	0	0	0	0
	54560	COMMUNICATION SUPPLIES	0	0	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	1,244	1,411	1,845	1,845	1,845	0
	54745	UNIFORMS	2,604	1,007	1,760	1,760	1,760	0
	55175	PUBLIC SAFETY EQUIPMENT	1,404	0	840	840	840	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,636	3,412	3,400	3,400	3,400	0
	54670	MEDICAL SUPPLIES	505	2,011	1,700	1,100	1,100	600
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,155,813</b>	<b>1,201,606</b>	<b>1,316,635</b>	<b>1,316,635</b>	<b>1,316,635</b>	<b>0</b>
	56140	LAUNDRY SERVICES	4,011	4,299	4,575	4,575	4,575	0
	56035	TOWING SERVICES	7,235	9,156	9,250	9,250	9,250	0
	59005	VEHICLE MAINTENANCE SERVICES	231,459	241,541	262,000	262,000	262,000	0
	56055	COMPUTER SERVICES	66,106	65,067	85,000	85,000	85,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,472	74	525	525	525	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>310,283</b>	<b>320,136</b>	<b>361,350</b>	<b>361,350</b>	<b>361,350</b>	<b>0</b>
<b>01305</b>	<b>MUNICIPAL GARAGE</b>		<b>2,359,095</b>	<b>2,487,005</b>	<b>2,940,481</b>	<b>2,974,989</b>	<b>2,981,989</b>	<b>-41,508</b>

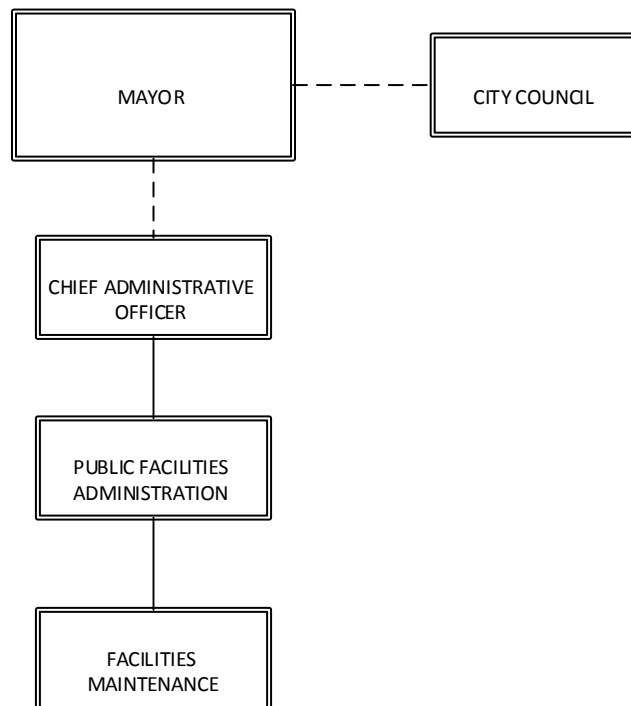
PUBLIC FACILITIES DIVISIONS  
FACILITIES MAINTENANCE

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MISSION STATEMENT

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

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY 2022 Proposed Vs FY 2021 Budget
<b>01310 FACILITIES MAINTENANCE</b>								
	01	PERSONNEL SERVICES	1,612,698	1,672,479	1,889,060	1,957,493	1,947,493	-58,433
	02	OTHER PERSONNEL SERV	285,818	263,228	114,625	109,950	119,450	-4,825
	03	FRINGE BENEFITS	758,221	787,752	815,541	910,698	910,698	-95,157
	04	OPERATIONAL EXPENSES	7,223,103	7,659,335	8,425,806	8,645,806	8,748,956	-323,150
	05	SPECIAL SERVICES	558,236	742,049	627,816	630,494	1,054,565	-426,749
			<b>10,438,076</b>	<b>11,124,844</b>	<b>11,872,848</b>	<b>12,254,441</b>	<b>12,781,162</b>	<b>-908,314</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021 Modified Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY2022 Proposed VS FY2021 Budget
	2.00	2.00	0	0	0	CARPENTER	139,484	143,645	143,645	-4,161
	4.00	4.00	0	0	0	ELECTRICIAN	329,640	332,134	332,134	-2,494
	2.00	2.00	0	0	0	MASON	144,436	148,554	148,554	-4,118
	2.00	2.00	1	0	0	PAINTER	154,420	160,659	160,659	-6,239
	0.00	0.50	0	0.50	0	PAINTER PART TIME	0	25,000	25,000	-25,000
	2.00	2.00	1	0	0	PLUMBER	192,900	195,000	195,000	-2,100
	3.00	3.00	0	0	0	JANITRESS	114,654	114,654	114,654	0
	7.00	7.00	0	0	0	CUSTODIAN I	291,274	301,970	301,970	-10,696
	1.00	1.00	0	0	0	CUSTODIAN III	44,201	45,987	45,987	-1,786
	1.00	1.00	0	0	0	SUPERVISOR OF CUSTODIAL SERVIC	100,051	102,052	102,052	-2,001
	2.00	2.00	0	0	0	MAINTAINER I (GRADE I)	68,591	68,585	68,585	6
	1.00	1.00	0	0	0	MAINTAINER I (GRADE II)	37,530	34,969	34,969	2,561
	1.00	1.00	0	0	0	MAINTAINER II	43,456	43,456	43,456	0
	1.00	1.00	1	0	0	MAINTENANCE LEADMAN	73,853	73,853	73,853	0
	3.00	3.00	0	0	0	SERVICE ASSISTANT	120,090	122,495	122,495	-2,405
01310000	0.00	0.00	0	0	0	MID YEAR ADJUSTMENT	-10,000	0	0	-10,000
<b>FACILITIES MAINTENANCE</b>	<b>32.00</b>	<b>32.50</b>	<b>3</b>	<b>0.5</b>	<b>0</b>		<b>1,844,580</b>	<b>1,913,013</b>	<b>1,913,013</b>	<b>-68,433</b>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

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

FY 2021 – 2022 SHORT TERM GOALS (Achieving in 1 year or less):

1. Continue to provide all necessary custodial and trades services to help ensure safe operations throughout City offices during Covid pandemic. (MG1)
2. Complete front steps and ADA-compliant ramp at front of City Hall. (MG3)
3. Assist with various fire station improvements.
4. Assist with Deco Light changeover in Downtown and Fairfield Ave as part of Mayor’s initiative. (MG3).
5. Replace and recondition additional park restrooms. (MG3)
6. Complete coordination of UI Incentive Program for lighting upgrades at Seaside Park, Went Field and Veterans Park. (MG3)

FY 2021 – 2022 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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

FY 2021 – 2022 LONG-TERM GOALS (Achieving in greater than 5 years):

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

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

1. Complete canopy and front entrance at City Hall.  
STATUS: Canopy and façade complete during fall 2020. Next will do front steps and new ADA-compliant ramp.
2. Replace condensate and holding tank at 990 Housatonic Public Facilities Storage Building.  
STATUS: Complete.
3. Replace generators and transfer switch at Police HQ and City Hall.  
STATUS: Complete.
4. Replace and recondition Seaside Park restrooms.  
STATUS: Complete.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

5. Coordinate UI Incentive Program for upgrades at Seaside Park, Went Field and Veterans Park.  
STATUS: Meeting goal, ongoing project. Working with UI to develop specific plan to optimize use of available UI funding toward upgrade lights to LEDs.
6. Collect revenues from Class III REC's and Demand Capacity from Microgrid.  
STATUS: Meeting goal. Vendors/agents identified, programs established, and revenues being collected (approx. \$30k and \$4k, respectively, through first half FY21). Demand capacity down due to Covid closures and widespread work-from-home, should climb back after pandemic.

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

1. Replace steps and ADA ramp at City Hall, assess and prepare to address North and South entrances.  
STATUS: Meeting goal, ongoing project. Steps and ramp assessment and design underway, project construction during warm months of 2021. North and South entrances next after that.
2. Replace ten exhaust fans at Fire HQ.  
STATUS: Ongoing project. Evaluating whether all need replacing, or if some can be removed.
3. Continue to assist with capital projects throughout City as well as daily maintenance.  
STATUS: Ongoing. Generators and switch gears installed at City Hall and Police HQ. Parks bathroom renovations completed during spring summer 2020, with more planned for FY21. Various Fire station improvements being planned for spring 2021, Police HQ parking deck being assessed for major remediation. Administration section lists other capital projects assisted.
4. Prepare last of old Producto building for demolition.  
STATUS: Ongoing.

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

1. Continue to drive down utility consumption and costs across all City accounts. STATUS: Goal partially met. Working closely with Finance Director and professional energy consultants, directions taken this year: returned to standard offer for natural gas supplier for microgrid as attempt during FY20 with third party supplier did not lower costs; engaging in full audit of all electric accounts with outside firm at no cost/percentage-savings basis. Installed new lighting and other upgrades at Ralphola Taylor center through UI Incentive Program. Working with Parks to locate any areas where separate water metering would help lower sewer costs. New revenues established from microgrid, although demand capacity sales lower than expected due to many closures and widespread work-from-home due to pandemic response.

FY 2020-2021 ADDITIONAL ACCOMPLISHMENTS

1. Provided extra measures in City buildings to help continue operations safely during pandemic: installed plexiglass barriers in all offices in City Hall and all MMGC offices that interact with the public; all Fire Dept eating areas and Police department. Provided extra supplies – masks, gloves, sanitizing stations. Provided and set up buildings for vaccine sites, including new generator and UPC (battery backup) at Health Department, along with new freezers. Worked with state to install new testing facility at Seaside Park in December, including providing four trailers and utilities. Added part-time cleaning crews for additional cleaning of offices, along with outside vendors for deep cleaning of offices when warranted.
2. Installed ADA sidewalk ramps at various locations as part of Paving Program, saving City cost of outside vendors
3. Assisted with numerous capital projects. See Administration section for more thorough listing.
4. Working to identify meters in field to improve identification of utility issues, particularly areas where separate metering can save sewer fees.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

FACILITIES MAINTENANCE

PROGRAM HIGHLIGHTS

<b>Goals</b>	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Facade complete 2020. Steps next.
Goal#2	100%	100%	Done
Goal #3	100%	100%	Done
Goal #4	100%	100%	Done
Goal#5	100%	75%	Working with UI, ongoing.
Goal#6	100%	100%	Collecting both revenues.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	Steps and ramp design on schedule to complete spring 2021, construction summer 2021.
Goal#2	50%	50%	Evaluating which to eliminate.
Goal #3	33%	33%	Assisting with many projects.
Goal#4	10%	10%	Product demo discussion stages.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	40%	40%	Utility efficiency measures ongoing.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01310 FACILITIES MAINTENANCE</b>								
	51099	CONTRACTED SALARIES	0	0	15,000	15,000	15,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	29,480	29,480	19,480	10,000
	51000	FULL TIME EARNED PAY	1,612,698	1,672,479	1,844,580	1,913,013	1,913,013	-68,433
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,612,698</b>	<b>1,672,479</b>	<b>1,889,060</b>	<b>1,957,493</b>	<b>1,947,493</b>	<b>-58,433</b>
	51124	SHIFT 2 - 2X OVERTIME	0	0	475	475	475	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	273	858	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	5,205	4,470	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	7,343	6,527	10,000	10,000	10,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	1,712	1,741	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	6,493	14,908	5,500	5,500	15,000	-9,500
	51108	REGULAR 1.5 OVERTIME PAY	149,330	140,623	83,000	83,000	83,000	0
	51106	REGULAR STRAIGHT OVERTIME	15,819	12,154	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	838	1,275	0	0	0	0
	51140	LONGEVITY PAY	10,050	12,790	8,950	4,275	4,275	4,675
	51122	SHIFT 2 - 1.5X OVERTIME	55,066	41,742	6,700	6,700	6,700	0
	51102	ACTING PAY	33,689	26,140	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>285,818</b>	<b>263,228</b>	<b>114,625</b>	<b>109,950</b>	<b>119,450</b>	<b>-4,825</b>
	52917	HEALTH INSURANCE CITY SHARE	503,637	492,171	498,912	529,520	529,520	-30,608
	52360	MEDICARE	24,081	24,954	21,562	19,714	19,714	1,848
	52385	SOCIAL SECURITY	7,433	6,148	7,740	1,550	1,550	6,190
	52504	MERF PENSION EMPLOYER CONT	223,070	264,479	287,327	359,914	359,914	-72,587
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>758,221</b>	<b>787,752</b>	<b>815,541</b>	<b>910,698</b>	<b>910,698</b>	<b>-95,157</b>
	55145	EQUIPMENT RENTAL/LEASE	43,107	2,330	6,395	6,395	6,395	0
	54755	TRAFFIC CONTROL PRODUCTS	83,229	145,128	160,400	180,400	170,400	-10,000
	55105	HOUSEHOLD APPLIANCES	3,359	1,410	2,060	2,060	15,060	-13,000
	54780	DECORATIVE LIGHTING SUPPLIES	75,743	94,949	112,000	132,000	122,000	-10,000
	53130	ELECTRIC UTILITY SERVICES	3,000,729	3,190,760	3,502,702	3,502,702	3,502,702	0
	54680	OTHER SUPPLIES	8,481	8,509	8,509	8,509	8,509	0
	55055	COMPUTER EQUIPMENT	996	460	2,430	2,430	2,430	0
	54540	BUILDING MATERIALS & SUPPLIE	83,145	96,293	98,404	98,404	98,404	0
	55050	CLEANING EQUIPMENT	1,028	679	3,150	3,150	3,150	0
	54745	UNIFORMS	3,775	4,141	6,300	6,300	6,300	0
	55175	PUBLIC SAFETY EQUIPMENT	1,720	1,448	2,220	2,220	2,220	0
	54545	CLEANING SUPPLIES	12,341	35,277	44,376	44,376	44,376	0
	54720	PAPER AND PLASTIC SUPPLIES	58,566	39,684	59,583	59,583	59,583	0
	53110	WATER UTILITY	2,202,522	2,154,748	2,266,931	2,336,931	2,336,931	-70,000
	53140	GAS UTILITY SERVICES	920,932	943,734	1,035,000	1,143,000	1,100,000	-65,000
	54560	COMMUNICATION SUPPLIES	599	447	700	700	700	0
	54640	HARDWARE/TOOLS	39,981	32,647	39,500	39,500	39,500	0
	54715	PLUMBING SUPPLIES	49,243	51,310	55,000	55,000	55,000	0
	55080	ELECTRICAL EQUIPMENT	54,156	50,091	64,000	64,000	64,000	0
	55110	HVAC EQUIPMENT	46,471	55,855	53,293	53,293	53,293	0
	54700	PUBLICATIONS	0	0	10	10	10	0
	55045	VEHICLES	0	0	0	0	155,000	-155,000
	53120	SEWER USER FEES	76,573	125,359	194,000	196,000	196,000	-2,000
	53435	PROPERTY INSURANCE	417,000	475,491	495,980	495,980	495,980	0
	54541	BOE - BLDG MTCE-SUPPLIES/SERVI	0	130,279	150,000	150,000	150,000	0
	54650	LANDSCAPING SUPPLIES	1,476	1,515	2,650	2,650	2,650	0
	54670	MEDICAL SUPPLIES	4,339	4,996	5,400	5,400	5,400	0
	53050	PROPERTY RENTAL/LEASE	0	-19,167	0	0	0	0
	53715	PAGING SERVICES	1,340	2,612	1,700	1,700	1,700	0
	53725	TELEVISION SERVICES	4,186	5,836	6,500	6,500	6,500	0

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
	53905 EMP TUITION AND/OR TRAVEL REIM	637	0	500	500	500	0
	55155 OFFICE EQUIPMENT RENTAL/LEAS	14,549	15,445	16,014	16,014	16,014	0
	53750 TRAVEL EXPENSES	0	0	1,500	1,500	1,500	0
	55530 OFFICE FURNITURE	2,121	1,541	1,926	1,926	1,926	0
	55160 PHOTOGRAPHIC EQUIPMENT	0	0	300	300	300	0
	53605 MEMBERSHIP/REGISTRATION FEES	390	390	2,390	2,390	2,390	0
	53610 TRAINING SERVICES	2,361	0	7,500	7,500	7,500	0
	53705 ADVERTISING SERVICES	2,115	1,458	2,700	2,700	2,700	0
	54675 OFFICE SUPPLIES	4,767	3,441	5,053	5,053	5,053	0
	54555 COMPUTER SUPPLIES	0	90	90	90	90	0
	54595 MEETING/WORKSHOP/CATERING F	1,125	150	4,140	4,140	4,140	0
	54605 FURNISHINGS	0	0	4,350	4,350	2,500	1,850
	54635 GASES AND EQUIPMENT	0	0	150	150	150	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>	<b>7,223,103</b>	<b>7,659,335</b>	<b>8,425,806</b>	<b>8,645,806</b>	<b>8,748,956</b>	<b>-323,150</b>
	56180 OTHER SERVICES	48,705	50,507	40,000	40,000	40,000	0
	56225 SECURITY SERVICES	83,799	103,775	89,250	91,928	91,928	-2,678
	56125 LANDSCAPING SERVICES	13,505	44,189	66,890	56,890	56,890	10,000
	56045 BUILDING MAINTENANCE SERVICE	321,412	414,445	323,000	323,000	558,240	-235,240
	56170 OTHER MAINTENANCE & REPAIR S	40,567	58,478	48,576	48,576	237,407	-188,831
	56080 ENVIRONMENTAL SERVICES	0	5,369	15,200	15,200	15,200	0
	59015 PRINTING SERVICES	73	142	1,395	1,395	1,395	0
	56010 ENGINEERING SERVICES	2,071	4,420	2,800	2,800	2,800	0
	56185 PUBLIC FACILITIES SERVICES	0	1,093	3,565	3,565	3,565	0
	56175 OFFICE EQUIPMENT MAINT SRVCS	1,791	735	4,105	4,105	4,105	0
	56165 MANAGEMENT SERVICES	32,047	28,243	16,490	26,490	26,490	-10,000
	56055 COMPUTER SERVICES	14,265	30,653	16,545	16,545	16,545	0
<b>05</b>	<b>SPECIAL SERVICES</b>	<b>558,236</b>	<b>742,049</b>	<b>627,816</b>	<b>630,494</b>	<b>1,054,565</b>	<b>-426,749</b>
<b>01310</b>	<b>FACILITIES MAINTENANCE</b>	<b>10,438,076</b>	<b>11,124,844</b>	<b>11,872,848</b>	<b>12,254,441</b>	<b>12,781,162</b>	<b>-908,314</b>

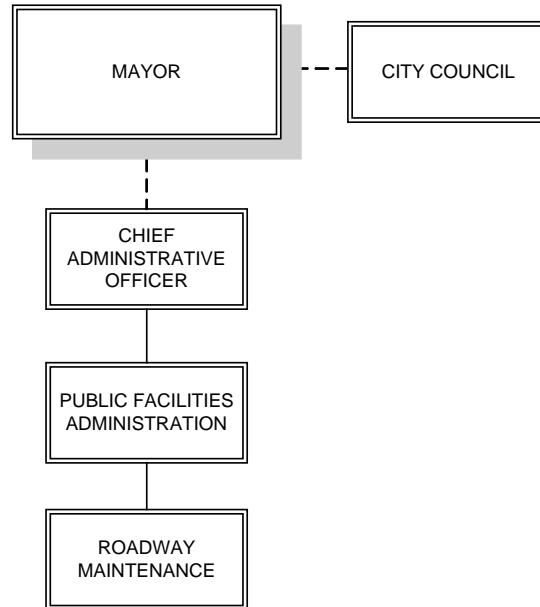
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PUBLIC FACILITIES DIVISIONS  
ROADWAY MAINTENANCE

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE BUDGET DETAIL

*Craig Nadrizny  
Acting Director of Public Facilities*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01320 ROADWAY MANAGEMENT</b>								
	01	PERSONNEL SERVICES	2,675,576	2,610,002	2,318,238	2,353,879	2,280,128	38,110
	02	OTHER PERSONNEL SERV	480,811	452,455	264,125	274,295	296,295	-32,170
	03	FRINGE BENEFITS	1,233,419	944,179	1,049,886	1,352,107	1,281,891	-232,005
	04	OPERATIONAL EXPENSES	602,743	652,711	699,518	699,518	849,518	-150,000
	05	SPECIAL SERVICES	312,791	359,872	520,220	520,220	520,220	0
			<b>5,305,340</b>	<b>5,019,219</b>	<b>4,851,987</b>	<b>5,200,019</b>	<b>5,228,052</b>	<b>-376,065</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	0.00	1.00	0	1	0	ASST. SPECIAL COORD.	0	61,359	61,359	-61,359
	5.00	0.00	0	0	5	PARKING ENFORCEMENT OFFICER *	206,135	0	0	206,135
	1.00	0.00	0	0	1	DATA COORDINATOR	45,342	0	0	45,342
	3.00	3.00	0	0	0	PUBLIC WORKS FOREMAN II	195,683	208,674	208,674	-12,991
	1.00	1.00	0	0	0	PUBLIC WORKS TRAFFIC FOREMAN	68,194	69,558	69,558	-1,364
	15.00	20.00	8	5	0	MAINTAINER I (GRADE I)**	536,950	735,987	703,407	-166,457
	12.00	12.00	0	0	0	MAINTAINER II	524,184	544,186	544,186	-20,002
	2.00	2.00	0	0	0	MAINTAINER III	102,000	91,280	91,280	10,720
	7.00	7.00	1	0	0	MAINTAINER IV	348,586	350,864	350,864	-2,278
	1.00	0.00	0	0	1	CLERICAL ASSISTANT (40 HRS)	40,364	41,171	0	40,364
	0.50	0.50	0	0	0	BOAT CAPTAIN	20,800	20,800	20,800	0
	0.00	0.00	0	0	0	MAINTAINER I (GRADE I)-SEASONAL	115,000	115,000	115,000	0
<b>01320000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAINTAINER I (GRADE II)-SEASONAL</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>
<b>ROADWAY MANAGEMENT</b>	<b>47.50</b>	<b>46.50</b>	<b>9</b>	<b>6</b>	<b>7</b>		<b>2,318,238</b>	<b>2,353,879</b>	<b>2,280,128</b>	<b>38,110</b>

\* The 5 Parking Enforcement Officer positions have been transferred into Police Department-Assigned unit account #01259000-51000 in FY22.

\*\* One(1) of the Maintainer 1 (Grade 1) position is being transferred from the Fire Department-Unassigned unit account #01276000-51000 into Public Facilities-Roadway Management account #01320000-51000 in FY22.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
ROADWAY	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
<b>HIGHWAY &amp; ROAD MAINTENANCE</b>						
Paved lane miles responsible for	829	829	829	829	829	829
Road Rehabilitation Expenditures	\$3,592,704	\$3,559,620	\$3,011,911	\$5,018,660	\$1,886,649	\$2,829,974
Percentage of Rehabilitation Expenditures Contracted out	94%	92%	97%	97%	97%	97%
Road Rehabilitation Expenditures per paved lane mile	\$4,334	\$4,294	\$3,633	\$6,054	\$2,276	\$3,414
Road Rehabilitation Expenditures per capita	\$24.79	\$24.57	\$20.79	\$34.64	\$13.02	\$19.53
Pothole Repair Expenditures	\$201,297	\$215,748	\$102,348	\$218,960	\$110,733	\$230,000
Number of potholes repaired	12,585	14,487	15,810	9,978	1,802	5,000
Potholes repaired per lane mile	15	17	19	12	2	6
Average response time to pothole complaints	2 days	2 days	3 days	3	3	3
Site Patching	304	238	153	150	440	600
Paved Miles Assessed for Condition	0	0	0	0	0	267
Percentage of Paved Miles Assessed for Condition	0%	0%	0%	0%	0%	32%
<b>STREET SWEEPING</b>						
Linear miles swept	8,808	7,810	8,005	8,671	3,643	8,500
O & M Expenditures on Street Sweeping	\$207,155	\$259,665	\$261,108	\$212,448	\$104,440	\$230,000
Operating cost per linear mile swept	\$23.52	\$33.25	\$32.62	\$24.50	\$28.67	\$27.06
Operating and Maintenance Expenditures per capita	\$1.52	\$1.79	\$1.80	\$1.47	\$0.72	\$1.59
<b>TRAFFIC SIGNAL &amp; SIGN MAINTENANCE</b>						
Total Number of Traffic Signal devices	1840	1840	1965 <sup>1</sup>	1965	1983 <sup>2</sup>	1983
Total Number of Traffic Signal repairs	375	690	895	920	475	965
Traffic Signal Replacements	2	1	21	21	5	6
Traffic Signal Expenditures	\$274,751	\$341,644	\$340,081	\$277,484	\$164,722	\$260,378
Avg response time (in days) for traffic signal repair	0.5	0.5	0.3	0.3	0.2	0.2
Avg response time (working days) for replacement	2	2	2	2	3	3
Number of Traffic Signs Replaced	366	341	459	295	79	200
Number of Traffic Signs Repaired	951	888	945	499	183	400
Number of Traffic Signs Installed (new installations)	233	136	101	150	26	40
Number of Stop Signs Installed (new installations)	3	2	13	4	8	8
Number of Handicap Signs Installed	30	29	36	35	19	38
Number of Handicap Signs Removed	11	17	4	8	15	20
Number of Neighborhood Watch Signs Installed	1	0	12	0	0	2
Number of Street Signs Replaced	36	23	171	73	28	56
Number of Street Signs Repaired	378	375	160	233	67	150
Number of Street Signs Installed	16	7	53	4	0	0
Number of Special Signs Manufactured	172	62	55	148	0	10
Number of Special Signs Installed	149	55	769	52	0	10
Number of Barricades Delivered	2959	3074	830	3257	266	550
Number of Portable Stop Signs Delivered	311	259	136	377	118	340
Number of Intersections Painted (crosswalks, stopbars)	57	22	25	221	0	150
Number of Streets Center Lined	186	0	4	3	0	3
Number of Miles Center Lined	96.5	0	3	1	0	1
<b>ILLEGAL DUMPING</b>						
Number of Sites Illegal Dump Picked Up	1413	1163	1759	2255	1194	2500
Tons of Illegal Bulk Picked Up	472	317	252	429	235	450
Tons of Illegal Dump Pick Up - Metal	15.8	15	20	28	2.1	10
Number of Illegal Dump Picked Up - Tires	759	767	1195	2615	612	1200
Tons of Leaves Picked Up	1852	2411	1492	1802	913.51	1800

1- Increase due to Main Street Signals  
2 -Increase due to Washington Ave signals

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

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FY 2021- 2022 SHORT TERM GOALS (Achieving in 1 year or less):

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

FY 2021 – 2022 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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

FY 2020-2021 SHORT TERM GOALS (Achieving in 1 year or less) STATUS:

1. Dedicate more seasonal employees to paper picking and illegal pickup.  
STATUS: Partially meeting goal. Paper-picking and litter collection were performed on 93 days from July-Dec, consuming 474 man-days, collecting more than 107 tons, but seasonal employees were available less than planned due to lack of applicants due to Covid.
2. Continue crack down on blighted properties and illegal dumping.  
STATUS: Meeting goal, ongoing, continuous effort. From July-early January, illegal dumping cleanup was performed on 76 days, with 243 man-days devoted across 1346 sites, picking up 232 tons of bulk, 2 tons of metal and 629 tires. Working with Police department, additional cameras have been installed in strategic locations while improving access to tip-lines, resulting in citations and helpful news coverage. Also continuing to work with Health Dept to cite blighted properties and with OPED to maintain them if City takes over.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

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3. Continue to increase productivity and efficiency of pothole repair by utilizing our Durapatcher which can repair twice as much as our normal pothole crew on a daily basis.  
STATUS: Partially meeting goal. Ongoing effort. Machine tends to require experienced employees to operate effectively. Over-reliance on seasonals and multiple demands on existing workforce can result in inexperienced operators for Durapatcher, with less effective mixing and more frequent breakdowns. Need more consistent refill of vacant positions along with ability to devote Roadway personnel more consistently to Roadway activities.

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

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1. Continue employee development through Public Works Academy covering: Professional & Communication Skills, Operational Safety, Road Fundamentals, Work Zone Safety/Flagger Certification, Chainsaw Safety & Storm Clean Up, and Winter Operations and Safe Snow Plowing.  
STATUS: Partially meeting goal. Efforts ongoing, but covid restrictions inhibiting collective instruction.
2. Continue development of our Management Team through Road Master Program covering Basics of a Good Road, All About Asphalt Pavements, Principles of Drainage for Local Roads, On-the Job Safety and OSHA Regulations for the Local Road Personnel, Work Zone Safety for Maintenance Operations for Local Roads, Planning and Managing Local Road Snow and Ice Control Activities, Defensive Driving for Public Works, and Backhoe Safety and Operations.  
STATUS: Partially meeting goal. Efforts ongoing, but covid restrictions inhibiting collective instruction.
3. Continue to cross-train employees on all equipment where applicable to ensure the safe operation of equipment, to prepare employees for promotion and to better utilize employees and equipment.  
STATUS: Partially meeting goal. Efforts ongoing, but covid restrictions inhibiting collective instruction.
4. Additional training for supervisors on Bridgeport 311 so our response time is faster and proper department receives requests.  
STATUS: Partially meeting goal. Efforts ongoing, but covid restrictions inhibiting collective instruction.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. For illegal dumping in FY20, a total of 2255 sites, consuming 388 man-days, resulting in 394 tons of bulk, 28 tons of metal and 1415 tires.
2. Leaf collection FY20: total of 786 man-days to collect 1802 tons of leaves.
3. Street sweeping: 502 man-days consumed to sweep total of 7577 lane miles FY20, removing 1368 truckloads of road debris.
4. Potholes FY20: 324 man-days at 9978 sites, using 182 tons purchased asphalt and 124 tons reclaimed.
5. Continued to provide manpower to Sanitation/Recycling, Transfer Station, and other divisions to help with deficiencies in those activities. Frequently have fewer than dozen Roadway employees available for actual Roadway duties each day.
6. Patched 150 sites, using 314 man-days, 417 tons purchased asphalt and 3 tons reclaimed.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b>FY 2020-21 Short-Term Goals (Less than 1 year).</b>			
Goal#1	100	50	Covid reducing applicants.
Goal#2	100	100	Illegal dumping cleanup very active.
Goal#3	100	60	Need vacancies filled.
<b>FY 2020-21 Medium-Term Goals (1-5 Years).</b>			
Goal#1	100	60	some training complete, others later, covid inhibiting collective instruction
Goal#2	100	60	some training complete, others later, covid inhibiting collective instruction
Goal#3	100	60	some training complete, others later, covid inhibiting collective instruction
Goal#4	100	60	some training complete, others later, covid inhibiting collective instruction

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
SERVICE INDICATORS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
<b>SNOW &amp; ICE REMOVAL</b>						
Paved Miles Responsible for	829	829	829	829	829	829
Calendar Days snow & ice removal occurred	16	19	14	7	2	10
Number of Snow Events during the fiscal year	12	12	14	5	2	6
Number of lane miles treated per event (estimated)	13,264	13,264	13,264	13,264	13,264	13,264
Number OT Hours paid for snow & ice removal	4,783	6,396	8,615	1,712	1,089	3,500
O & M Expenditures for snow & ice control	\$897,664	\$1,233,734	\$578,504	\$156,359	\$95,373	\$600,000
Expenditures per mile lane plowed or treated	\$5.64	\$7.75	\$3.12	\$2.36	\$3.60	\$7.54
Expenditures per capita	\$6.59	\$9.05	\$4.36	\$1.18	\$0.72	\$4.52

**FY 2021-2022 GOALS**

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

**FY 2020-2021 SHORT-TERM GOAL STATUS**

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ROADWAY MAINTENANCE PROGRAM HIGHLIGHTS

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STATUS: Partially meeting goal. Alternate-side enforcement dependent on availability of BPD.

2. Continue training employees in safe operation of snow removal and operating snow equipment.  
STATUS: Partially meeting goal. Employees trained in safe operation of snow removal equipment.  
 Covid inhibiting collective training; Snow Rodeo canceled for 2020.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100	50	Bpt PD involvement is critical
Goal#2	100	80	training ongoing, but gatherings limited by pandemic

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01320 ROADWAY MANAGEMENT</b>								
	51000	FULL TIME EARNED PAY	2,074,052	2,061,607	2,067,438	2,103,079	2,029,328	38,110
	51100	PT TEMP/SEASONAL EARNED PA	601,524	548,395	250,800	250,800	250,800	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,675,576</b>	<b>2,610,002</b>	<b>2,318,238</b>	<b>2,353,879</b>	<b>2,280,128</b>	<b>38,110</b>
	51111	SNOW REMOVAL OVERTIME	147,370	62,163	200,000	200,000	200,000	0
	51156	UNUSED VACATION TIME PAYOUT	4,693	4,769	0	0	0	0
	51140	LONGEVITY PAY	15,692	18,200	8,125	18,295	18,295	-10,170
	51138	NORMAL STNDRD SHIFT DIFFER	522	533	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	5,393	7,328	6,000	6,000	6,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	23,312	29,862	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	157,216	199,767	40,000	40,000	40,000	0
	51106	REGULAR STRAIGHT OVERTIME	29,584	19,448	1,000	1,000	1,000	0
	51104	TEMPORARY ACTING 2X OVERTI	2,343	3,174	0	0	0	0
	51102	ACTING PAY	12,520	30,719	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	23,996	31,344	9,000	9,000	31,000	-22,000
	51122	SHIFT 2 - 1.5X OVERTIME	58,171	45,147	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>480,811</b>	<b>452,455</b>	<b>264,125</b>	<b>274,295</b>	<b>296,295</b>	<b>-32,170</b>
	52917	HEALTH INSURANCE CITY SHARE	868,061	509,230	660,002	890,668	837,958	-177,956
	52360	MEDICARE	40,975	42,566	29,771	28,609	27,950	1,821
	52385	SOCIAL SECURITY	40,273	39,501	27,768	32,563	29,744	-1,976
	52504	MERF PENSION EMPLOYER CONT	284,109	352,882	332,345	400,267	386,239	-53,894
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,233,419</b>	<b>944,179</b>	<b>1,049,886</b>	<b>1,352,107</b>	<b>1,281,891</b>	<b>-232,005</b>
	54675	OFFICE SUPPLIES	3,324	2,888	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	284,388	168,775	380,000	380,000	380,000	0
	54745	UNIFORMS	14,086	9,990	15,000	15,000	15,000	0
	54755	TRAFFIC CONTROL PRODUCTS	81,365	55,494	56,200	56,200	56,200	0
	55055	COMPUTER EQUIPMENT	0	0	1,379	1,379	1,379	0
	55145	EQUIPMENT RENTAL/LEASE	130,069	106,092	137,600	137,600	137,600	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,566	4,999	6,485	6,485	6,485	0
	55175	PUBLIC SAFETY EQUIPMENT	250	0	250	250	250	0
	54560	COMMUNICATION SUPPLIES	0	215	400	400	400	0
	55190	ROADWAY EQUIPMENT	0	0	0	0	155,000	-155,000
	55160	PHOTOGRAPHIC EQUIPMENT	426	0	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	471	1,272	1,950	1,950	1,950	0
	54650	LANDSCAPING SUPPLIES	7,948	3,915	8,288	8,288	8,288	0
	53610	TRAINING SERVICES	10,360	6,464	13,000	13,000	10,000	3,000
	54670	MEDICAL SUPPLIES	1,796	3,308	3,500	3,500	3,500	0
	53750	TRAVEL EXPENSES	0	0	6,500	6,500	6,500	0
	54010	AUTOMOTIVE PARTS	0	12,065	1,700	1,700	1,700	0
	54025	ROADWAY PARTS	34,068	32,061	32,079	32,079	32,079	0
	54535	TIRES & TUBES	0	2,829	0	0	0	0
	54540	BUILDING MATERIALS & SUPPLIE	5,750	8,414	8,855	8,855	8,855	0
	54640	HARDWARE/TOOLS	25,875	233,671	16,932	16,932	16,932	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	260	5,000	5,000	3,000	2,000

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>602,743</b>	<b>652,711</b>	<b>699,518</b>	<b>699,518</b>	<b>849,518</b>	<b>-150,000</b>
	56185	PUBLIC FACILITIES SERVICES	7,712	25,000	85,500	85,500	85,500	0
	56140	LAUNDRY SERVICES	13,159	13,586	13,000	13,000	13,000	0
	59005	VEHICLE MAINTENANCE SERVICES	57,151	59,040	0	0	0	0
	56225	SECURITY SERVICES	2,942	3,754	4,000	4,000	4,000	0
	56220	ROADWAY SERVICES	3,125	3,500	3,500	3,500	3,500	0
	56205	PUBLIC SAFETY SERVICES	0	0	1,295	1,295	1,295	0
	56055	COMPUTER SERVICES	0	0	1,250	1,250	1,250	0
	56170	OTHER MAINTENANCE & REPAIR S	3,814	8,266	10,000	10,000	10,000	0
	56180	OTHER SERVICES	205,000	242,054	396,000	396,000	396,000	0
	56125	LANDSCAPING SERVICES	19,000	4,000	4,000	4,000	4,000	0
	56060	CONSTRUCTION SERVICES	0	0	800	800	800	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	888	672	875	875	875	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>312,791</b>	<b>359,872</b>	<b>520,220</b>	<b>520,220</b>	<b>520,220</b>	<b>0</b>
<b>01320</b>	<b>ROADWAY MANAGEMENT</b>		<b>5,305,340</b>	<b>5,019,219</b>	<b>4,851,987</b>	<b>5,200,019</b>	<b>5,228,052</b>	<b>-376,065</b>

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PUBLIC FACILITIES DIVISIONS  
SANITATION & RECYCLING

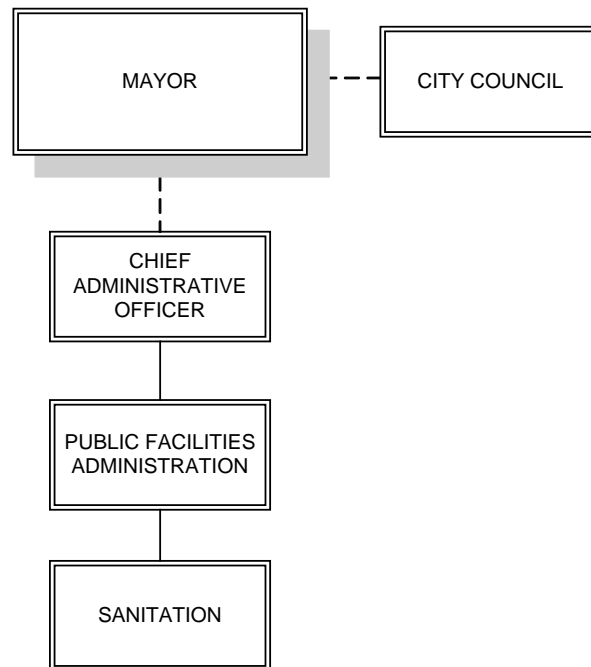
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MISSION STATEMENT

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

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

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING BUDGET DETAIL

*Craig Nadrizny*  
 Acting Director of Public Facilities

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>							
	41285	PF ENFORCEMENT FINES	0	0	4,000	1,000	1,000	-3,000
	41406	CURBSIDE ADVERTISING	1,080	580	800	900	900	100
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>		<b>1,080</b>	<b>580</b>	<b>4,800</b>	<b>1,900</b>	<b>1,900</b>	<b>-2,900</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>							
	01	PERSONNEL SERVICES	1,535,692	1,510,043	1,788,772	1,750,663	1,750,663	38,109
	02	OTHER PERSONNEL SERV	705,833	628,806	300,867	313,202	348,202	-47,335
	03	FRINGE BENEFITS	947,863	883,462	905,741	963,007	963,007	-57,266
	04	OPERATIONAL EXPENSES	2,746,363	2,968,796	2,971,400	3,230,480	3,230,480	-259,080
	05	SPECIAL SERVICES	165,815	466,616	554,905	605,737	605,737	-50,832
			<b>6,101,565</b>	<b>6,457,723</b>	<b>6,521,685</b>	<b>6,863,089</b>	<b>6,898,089</b>	<b>-376,404</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	2.00	2.00	0	0	0	SANITATION SUPERVISOR	139,716	142,510	142,510	-2,794
	1.00	1.00	1	0	0	SUPERVISOR OF DISTRICT OPERATI	85,770	91,020	91,020	-5,250
	1.00	1.00	1	0	0	PUBLIC WORKS FOREMAN II	59,295	62,925	62,925	-3,630
<b>01325000</b>	<b>27.00</b>	<b>27.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>MAINTAINER III</b>	<b>1,503,991</b>	<b>1,454,208</b>	<b>1,454,208</b>	<b>49,783</b>
<b>SANITATION AND RECYCLING</b>	<b>31.00</b>	<b>31.00</b>	<b>3</b>	<b>0</b>	<b>0</b>		<b>1,788,772</b>	<b>1,750,663</b>	<b>1,750,663</b>	<b>38,109</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>SANITATION</b>						
Residential Refuse Collection Accounts	40,344	40,344	40,344	40,344	40,344	40,344
Non-residential Refuse Collection Accounts (add schools fy13)	60	0	0	0	0	0
Curbside Pickup	33,300	33,300	33,300	33,300	33,300	33,300
Backdoor / Other	7,044	7,044	7,044	7,044	7,044	7,044
Refuse Collection Accounts by contract	0	0	0	0	0	0
Pickups per week	1	1	1	1	1	1
Average collection per vehicle (cubic yards)	25	25	25	25	25	25
Staff per truck	2	2	2	2	2	2
# of accounts per hour of collection	150	150	150	150	150	150
Tons -- residential routes	37,029	36,589	38,098	39,580	21,768	42,835
Tons -- residential/municipal through T Station	14,810	16,171	15,558	14,402	7,230	15,400
Tons -- Total Residential Refuse	51,839	52,760	53,656	53,982	28,998	58,235
Tons -- Schools Refuse	2302	74	na	na	na	na
Tons -- Commercial Refuse	947	827	715	562	301	650
Tons -- Total Refuse	55,088	53,661	54,731	54,544	29,299	58,885
Tipping fee per ton (Residential / Commercial)	\$61.32	\$62.10	\$62.71	\$63.58	\$64.79	\$64.79
Total Tip Fees Paid	\$3,377,971	\$3,332,309	\$3,432,181	\$3,467,908	\$1,898,282	\$3,815,159
<b>YARD WASTE COLLECTION</b>						
Accounts	33,300	33,300	33,000	33,000	33,000	33,000
Leaves -- Loose Collection, Tons	0	556	0	0	0	0
Leaves -- Brown Bag, Tons	1852	2411	1492	1802	914	1800
Leaves -- Transfer Station, Tons	800	556	843	1258	564	1200
Leaves -- Total Tons	2,652	3,523	2,335	3,060	1,478	3,000
Yard Waste / Brush -- Curbside and T Station	2,200	1,625	1,533	2,385	1,116	2,300
Leaves and Yard Waste -- Total Tons	4,469	5,704	3,868	5,445	2,594	5,300
Leaves and Yard waste -- Tons Composted	4,469	5,704	3,868	5,445	2,594	5,300
<b>SATISFACTION INFORMATION -- approx 7000 pickups per day total</b>						
Complaints -- refuse: missed, wrong day, contaminated, etc	4157	4087	3857	4440	2258	4360

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>RECYCLING SERVICES</b>						
Residential Accounts, curbside	33,300	33,300	33,000	33,000	33,000	33,000
Residential Accounts, condominium routes	7,044	7,044	7,044	7,044	7,044	7,044
Total Accounts	40,344	40,344	40,344	40,344	40,344	40,344
Bins collected, curbside -- monthly average	48,000	48,000	48,000	48,000	48,000	48,000
Tons -- Residential, curbside, per year	4,799	4,804	5,069	4,899	2,848	5,301
Tons -- Total Residential	4,799	4,804	5,069	4,899	2,848	5,301
Tons recycled as % of total tons -- curbside only	13.9%	13.8%	11.7%	11.0%	11.6%	11.0%
Tons -- Cardboard	330	333	337	334	164	335
Tons -- Paper	59					
Tons -- Commingled	88	128	59	43	12	25
Tons -- Scrap Metal	1,461	1,205	1,126	1,514	779	1,560
Tons -- Total residential and other non-yard waste	7,804	7,383	6,591	6,790	3,804	7,221
Tons Recycled as % of Total Tons -- all non-yard waste	12%	12%	11%	11%	11%	11%
Tons -- Total Yard Waste Composted (from above)	4,469	5,704	3,868	5,445	2,594	5,300
Tons -- Electronic Waste	215	245	117	179	52	104
Tons -- Tires	110	129	162	235	122	245
Tons Recycled -- Total ALL Types Above Combined	12,598	12,905	11,469	12,649	6,571	12,870
Tons Recycled as % of Total Tons -- ALL Types Above	19%	20%	17%	19%	18%	18%
Tons -- Total Recycling Delivered to IPC/SWEROG/Winters Bros/Oak Ridge	6,343	6,178	6,196	6,536	3,649	6,900
Tons Recycled (SWEROG/GBRIC) as % of Total Tons (MSW+Recycling) delivered to Trash-energy-plant and Oak Ridge	10%	10%	10%	11%	11%	10%
<b>SATISFACTION INFORMATION -- approx 3400 pickups per day</b>						
Complaints -- missed pickup, wrong day, contaminated, etc	400	800	1240	900	640	1080

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
SANITATION / RECYCLING PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Work with elected officials in developing policies to reduce recycling costs while also reducing solid waste tonnages and avoiding increased costs overall. (MG3)
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 safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training.
4. Work with administration and Council to implement program where residents can buy replacement or additional rollout carts directly from the City. (MG3)

FY 2021 – 2022 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Install new signage at condos for dumpster rules.
2. Update condo management contacts.
3. Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers. MG3
4. Re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven.

FY 2021 – 2022 LONG-TERM GOALS (Achieving in greater than 5 years):

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

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

1. Work with elected officials to develop policies to reduce recycling costs while also reducing solid waste tonnages and avoiding increased costs overall. **STATUS: Goal may be unattainable as it is a problem beyond the control of local officials or departments. Global markets have reduced the value of many commodities below zero. What had been a revenue to the City of approximately \$129,000 has shifted to an expense projected at approximately \$539,000 for FY21. If the City were allowed to treat some recyclables as solid waste until the market returns, that would help our expenses. But that would violate statutes, and changing those statutes is a non-starter with DEEP. Instead, DEEP is pushing for more recycling even though recycling now costs approximately 30% more than refuse to tip, and as much as 40% of what is sent to be recycled ends up at the Wheelabrator solid waste incinerator anyway. Recent legislation introduced in New York State may be an interesting model as it starts to hold manufacturers accountable as a key component of the solution.**
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. **STATUS: Partially meeting goal. One position added for FY21. Budgeted positions for FY21 remain five below what's required to staff two workers in each route. Roadway employees pulled daily into open routes, thereby reducing the effectiveness of Roadway's operations.**

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

3. Continue safety training to sustain progress in prevention of work-related injuries and reduce open routes and related overtime, the number and expense of Workers' Compensation Claims, equipment damage due to improper operation, and absenteeism due to injury. Safety training will include bending/lifting techniques, defensive driving, safe entrance/exit from vehicles and equipment, proper use of rollout carts and automated lifters, lock-out/tag-out training, blood-borne pathogen training. **STATUS: Partially meeting goal. Defensive driving training conducted, but other training delayed due to COVID-19 restrictions.**

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

1. Install new signage at condos for dumpster rules. **STATUS: Ongoing effort. New signs posted to help reduce bulk items thrown in dumpsters and others to improve recycling compliance.**
2. Update condo management contacts. **STATUS: Continuing effort.**
3. Implement a more detailed rollout cart tracking system to provide date delivered, address and serial numbers. **STATUS: Working on utilizing SeeClickFix to track inventory more effectively.**
4. Re-evaluate all refuse routes to ensure balance required by collective bargaining agreement (maximum 12 tons per route) while also reducing number of daily refuse routes from twelve to eleven. **STATUS: Efforts suspended as COVID-19 and work-from-home have driven tonnages higher.**

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

1. Replace metal dumpsters with plastic to reduce employee injuries, wear and tear. **STATUS: Efforts ongoing.**

FY 2020 - 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Added six new sanitation trucks through funding provided by Council and administration.
2. Continued to perform twelve sanitation routes and four recycling routes daily despite shortness in staff, and COVID-19 restrictions.
3. Sanitation and Recycling continue to be among leaders in Public Facilities for fewest number of injury claims and workers' comp lost time. Accomplishment admirable considering department history, illustrating effectiveness of accident investigations, shop-talk discussions, and zero tolerance approach.

Goals- Sanitation	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	25%	0%	Recycle tons up, but new expense.
Goal#2	100%	25%	One new position.
Goal#3	100%	25%	COVID-19 restricting gathering for training, travel.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING PROGRAM HIGHLIGHTS

<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	25%	25%	Ongoing.
Goal#2	25%	25%	Ongoing.
Goal#3	20%	20%	Ongoing.
Goal#4	30%	0%	Effort suspended; tonnages way up.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50%	50%	Converting as replace.

<b>Goals -Recycling</b>	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	25%	0%	Recycling tonnages up, but expenses way up.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	Ongoing effort.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50%	50%	All new issues included.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01325 SANITATION &amp; RECYCLING</b>								
	51000	FULL TIME EARNED PAY	1,535,692	1,510,043	1,788,772	1,750,663	1,750,663	38,109
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,535,692</b>	<b>1,510,043</b>	<b>1,788,772</b>	<b>1,750,663</b>	<b>1,750,663</b>	<b>38,109</b>
	51128	SHIFT 3 - 1.5X OVERTIME	6,239	1,125	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	3,700	3,566	0	0	0	0
	51140	LONGEVITY PAY	18,849	18,155	2,475	14,810	14,810	-12,335
	51136	TEMP SHIFT 3 DIFFERENTIAL	9,438	11,203	13,000	13,000	13,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	4,649	2,311	0	0	0	0
	51102	ACTING PAY	4,115	3,174	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	127,621	104,068	75,000	75,000	75,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,372	1,869	2,392	2,392	2,392	0
	51106	REGULAR STRAIGHT OVERTIME	400,677	347,827	108,000	108,000	108,000	0
	51104	TEMPORARY ACTING 2X OVERTI	371	425	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	127,805	135,083	100,000	100,000	135,000	-35,000
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>705,833</b>	<b>628,806</b>	<b>300,867</b>	<b>313,202</b>	<b>348,202</b>	<b>-47,335</b>
	52385	SOCIAL SECURITY	0	0	7,427	7,716	7,716	-289
	52504	MERF PENSION EMPLOYER CONT	272,773	310,685	293,578	335,789	335,789	-42,211
	52360	MEDICARE	30,192	28,735	22,771	22,027	22,027	744
	52917	HEALTH INSURANCE CITY SHARE	644,898	544,042	581,965	597,475	597,475	-15,510
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>947,863</b>	<b>883,462</b>	<b>905,741</b>	<b>963,007</b>	<b>963,007</b>	<b>-57,266</b>
	54675	OFFICE SUPPLIES	723	107	746	746	746	0
	54735	ROADWAY SUPPLIES	95,312	25,873	113,500	113,500	113,500	0
	55190	ROADWAY EQUIPMENT	0	5,900	5,900	5,900	5,900	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	160	160	160	0
	55145	EQUIPMENT RENTAL/LEASE	73,271	51,610	91,200	91,200	91,200	0
	54745	UNIFORMS	24,866	14,436	27,194	27,194	27,194	0
	53610	TRAINING SERVICES	0	0	1,800	1,800	1,800	0
	54560	COMMUNICATION SUPPLIES	0	0	100	100	100	0
	54775	RECYCLING SUPPLIES	17,000	17,099	23,000	23,000	23,000	0
	54545	CLEANING SUPPLIES	22,575	0	360	360	360	0
	53745	MUNICIPAL TIPPING FEES	2,389,111	2,621,548	2,532,500	2,771,580	2,771,580	-239,080
	53735	COMMERCIAL TIPPING FEE	44,806	32,566	62,000	62,000	62,000	0
	54640	HARDWARE/TOOLS	78,700	199,657	112,940	132,940	132,940	-20,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,746,363</b>	<b>2,968,796</b>	<b>2,971,400</b>	<b>3,230,480</b>	<b>3,230,480</b>	<b>-259,080</b>
	56060	CONSTRUCTION SERVICES	0	0	555	555	555	0
	59005	VEHICLE MAINTENANCE SERVICES	52,776	52,635	63,400	63,400	63,400	0
	56220	ROADWAY SERVICES	0	0	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	96,822	394,380	468,000	518,832	518,832	-50,832
	56175	OFFICE EQUIPMENT MAINT SRVCS	85	250	250	250	250	0
	56170	OTHER MAINTENANCE & REPAIR S	382	550	700	700	700	0
	56125	LANDSCAPING SERVICES	3,240	5,000	5,000	5,000	5,000	0
	59015	PRINTING SERVICES	0	600	2,000	2,000	2,000	0
	56140	LAUNDRY SERVICES	12,510	13,201	13,000	13,000	13,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>165,815</b>	<b>466,616</b>	<b>554,905</b>	<b>605,737</b>	<b>605,737</b>	<b>-50,832</b>
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>		<b>6,101,565</b>	<b>6,457,723</b>	<b>6,521,685</b>	<b>6,863,089</b>	<b>6,898,089</b>	<b>-376,404</b>

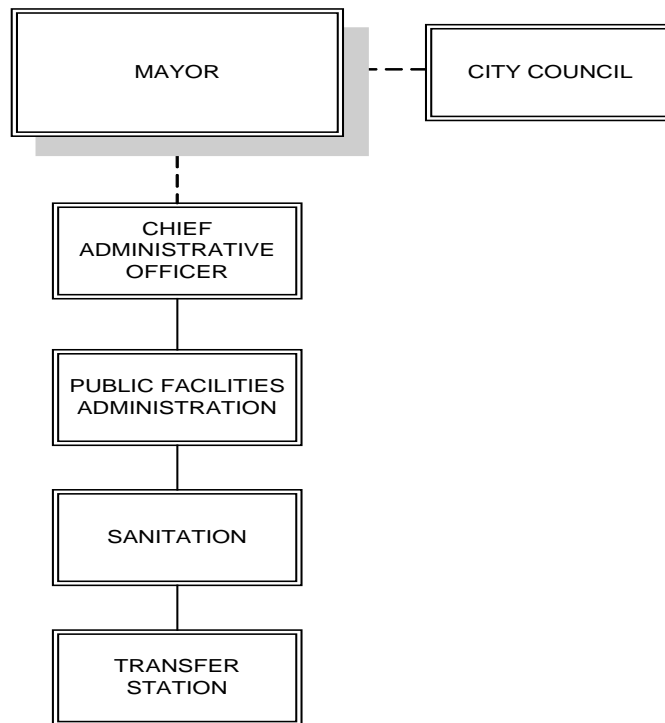


PUBLIC FACILITIES DIVISIONS  
**TRANSFER STATION**

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION BUDGET DETAIL

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Craig Nadrizny  
 Acting Director Public Facilities

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2021 Budget
<b>01330 TRANSFER STATIONS</b>								
	01	PERSONNEL SERVICES	224,653	214,058	243,195	235,829	235,829	7,366
	02	OTHER PERSONNEL SERV	61,731	50,519	23,970	24,110	24,110	-140
	03	FRINGE BENEFITS	169,619	107,920	118,299	138,672	138,672	-20,373
	04	OPERATIONAL EXPENSES	38,990	60,664	82,566	82,566	82,566	0
	05	SPECIAL SERVICES	1,438,871	1,157,576	1,319,321	1,369,321	1,369,321	-50,000
			<b>1,933,863</b>	<b>1,590,736</b>	<b>1,787,351</b>	<b>1,850,498</b>	<b>1,850,498</b>	<b>-63,147</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	2.00	2.00	0	0	0	MAINTAINER I (GRADE II)	77,304	69,938	69,938	7,366
	1.00	1.00	0	0	0	MAINTAINER III	51,000	51,000	51,000	0
01330000	2.00	2.00	1	0	0	MAINTAINER V	114,891	114,891	114,891	0
TRANSFER STATION	5.00	5.00	1	0	0		243,195	235,829	235,829	7,366

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH ESTIMATED 2020-2021 2020-2021	
<b>TRANSFER STATION</b>						
Tons -- Residential / Municipal	14,810	16,170	15,558	14,403	7,230	15,000
Tipping fee per ton -- Residential	\$61.32	\$62.10	\$62.71	\$63.58	\$64.79	\$64.79
Tons -- Commercial	947	827	715	562	301	620
Tipping fee per ton -- Commercial	\$61.32	\$62.10	\$62.71	\$63.58	\$64.79	\$64.79

FY 2021 – 2022 SHORT TERM GOALS (Achieving in 1 year or Less):

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

FY 2021 – 2022 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Work with City Council to revise rules, policies, Ordinances to improve control over access to Transfer Station, including better identification of businesses, and applying charges more accurately so that true residential users stop subsidizing businesses demanding to be treated as residents, reducing costs and enhancing revenues.
2. Computerize records to help identify frequency of haulers and charge businesses as such.
3. Add additional entrance lane to reduce wait time for residents.
4. Upgrade security to limit damage to equipment and stolen property.

FY 2021 – 2022 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.

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

1. Continue to save the City more than \$300k per year by operating the Transfer Station in-house, avoiding the cost of an outside operator.  
STATUS: Meeting Goal. Transfer Station operations taken in-house Aug 1, 2016. FY19 would have been third year of private vendor operator contract had City not taken over and would have cost \$835k per year. The proposed contract called for increases each year of \$100k, so FY20 likely would have been a cost of \$935k, and FY21 over \$1M. Instead, City continues to operate Transfer Station in-house, saving more than \$300k per year.
2. Landscape Property to improve appearance.  
STATUS: Meeting goal. Landscaping maintenance performed bi-weekly.
3. Install covers for 40yd containers to limit run off and secure loads.  
STATUS: Meeting goal. Covers to be installed once welder completes snow maintenance repairs.

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

1. Work with City Council to revise rules, policies, Ordinances to improve control over access to Transfer Station, including better identification of businesses, and applying charges more accurately so that true residential users stop subsidizing businesses demanding to be treated as

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**TRANSFER STATION** **PROGRAM HIGHLIGHTS**

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2. residents, reducing costs and enhancing revenues.  
STATUS: Multi-year project involving other City departments, Administration and Council, as new policies need to be developed to improve verification and access to Transfer Station so that commercial entities representing as residents are identified and charged accordingly.
3. Computerize records to help identify frequency of haulers and charge businesses as such.  
STATUS: Ongoing effort.
4. Add additional entrance lane to reduce wait time for residents.  
STATUS: Related to above two goals, and should be performed when those are ready, not before.
5. Upgrade security to limit damage to equipment and stolen property.  
STATUS: Ongoing. Cameras in use.

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

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1. Improve verification of city residence for access to Transfer Station, thereby reducing expensive tonnage/tip fee and improving accounting for tons delivered to disposal/burn-plant, while also charging commercial haulers as such.  
STATUS: Partially meeting goal. Improving verification is multi-year effort: previous years-initiated analysis of comparable municipal residential transfer stations, assessing operations, software applications, residential ID-tags, load-tickets, studying potential future pricing for pick-up trucks versus mason-dumps, utility rack-body trucks. Examining different systems for allocating resident access and charges. New ordinances likely needed. Administration, City Atty and Council necessary for developing new policy which will have effect of charging some tons not being charged now.

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Continuing to work with CT DEEP on all compliance issues and permitting.
2. Managed to continue to operate throughout pandemic, closely only short-term last spring.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Operations in-house cheaper.
Goal#2	100%	100%	Maintenance bi-weekly; larger improvements when funds available.
Goal#3	75%	75%	When welder available.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION PROGRAM HIGHLIGHTS

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<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	20%	10%	Will need meetings, group discussions-- hampered by pandemic.
Goal#2	15%	15%	Ongoing
Goal#3	0%	0%	Not until new policy in place.
Goal#4	20%	20%	Security ongoing.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	10%	10%	Long term effort.

**ADDITIONAL TRANSFER STATION INFORMATION**

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Listed below are accepted items, their associated disposal fees when applicable (or historical averages), and a measure of tonnage over time.

- Solid Waste (bulk, furniture, house-hold trash): avg 1250 tons/month.
- Leaves: processed at compost site-in-house: 564 tons in first six months of FY21.
- Brush: processed at compost site-in-house: 1116 tons in first six months FY21.
- Tires: \$2000/load = approx. 40 tires, Avg 3.5 loads per month. Need additional crackdown on commercial entities illegally dumping.
- Waste Oil: 1991 gallons in first six months FY21.
- Antifreeze: 92 gallons first six months FY21.
- Small amounts of aggregate construction and demolition material: 50.64 tons in first six months FY21.
- Cardboard: 164 tons in first six months FY21.
- Mattress Recycling: avg 272 mattresses per month; separated from waste-stream to avoid tip-fee; recycled by local non-profit organization.
- Single stream comingled recycling: 2 tons/month.
- Electronic waste is separated from waste stream: 52 tons first six months FY21

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
TRANSFER STATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

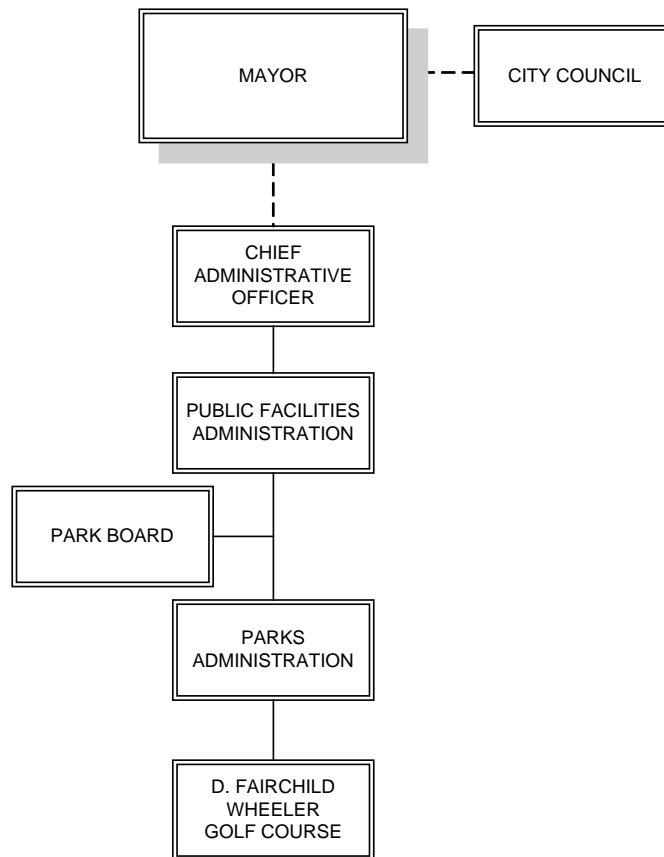
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01330 TRANSFER STATIONS</b>								
	51000	FULL TIME EARNED PAY	224,653	214,058	243,195	235,829	235,829	7,366
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>224,653</b>	<b>214,058</b>	<b>243,195</b>	<b>235,829</b>	<b>235,829</b>	<b>7,366</b>
	51138	NORMAL STNDRD SHIFT DIFFER	557	580	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	8,147	8,885	200	200	200	0
	51140	LONGEVITY PAY	700	770	770	910	910	-140
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,756	2,506	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	8,591	8,516	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	3,660	3,877	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	2,699	4,558	2,000	2,000	2,000	0
	51108	REGULAR 1.5 OVERTIME PAY	34,621	20,828	21,000	21,000	21,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>61,731</b>	<b>50,519</b>	<b>23,970</b>	<b>24,110</b>	<b>24,110</b>	<b>-140</b>
	52385	SOCIAL SECURITY	366	0	2,486	2,486	2,486	0
	52504	MERF PENSION EMPLOYER CONT	34,027	37,784	39,860	45,027	45,027	-5,167
	52917	HEALTH INSURANCE CITY SHARE	131,442	66,677	72,861	88,295	88,295	-15,434
	52360	MEDICARE	3,783	3,459	3,092	2,864	2,864	228
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>169,619</b>	<b>107,920</b>	<b>118,299</b>	<b>138,672</b>	<b>138,672</b>	<b>-20,373</b>
	54670	MEDICAL SUPPLIES	0	599	750	750	750	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	260	0	1,090	1,090	1,090	0
	54675	OFFICE SUPPLIES	466	0	466	466	466	0
	54680	OTHER SUPPLIES	1,115	1,750	1,812	1,812	1,812	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	26,430	50,476	59,000	59,000	59,000	0
	54540	BUILDING MATERIALS & SUPPLIE	2,000	1,384	2,000	2,000	2,000	0
	53730	CASH FOR TRASH	-2,818	-2,346	4,000	4,000	4,000	0
	53705	ADVERTISING SERVICES	10,086	8,801	11,473	11,473	11,473	0
	54560	COMMUNICATION SUPPLIES	1,451	0	1,975	1,975	1,975	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>38,990</b>	<b>60,664</b>	<b>82,566</b>	<b>82,566</b>	<b>82,566</b>	<b>0</b>
	56140	LAUNDRY SERVICES	0	584	747	747	747	0
	59005	VEHICLE MAINTENANCE SERVICES	87,507	33,424	50,000	50,000	50,000	0
	56225	SECURITY SERVICES	8,004	4,901	7,065	7,065	7,065	0
	56215	REFUSE SERVICES	1,172,068	1,066,258	1,195,288	1,245,288	1,245,288	-50,000
	56170	OTHER MAINTENANCE & REPAIR S	875	0	1,486	1,486	1,486	0
	56125	LANDSCAPING SERVICES	0	0	2,500	2,500	2,500	0
	56080	ENVIRONMENTAL SERVICES	28,242	27,170	35,500	35,500	35,500	0
	56045	BUILDING MAINTENANCE SERVICE	452	750	750	750	750	0
	56210	RECYCLING SERVICES	141,723	24,488	25,985	25,985	25,985	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,438,871</b>	<b>1,157,576</b>	<b>1,319,321</b>	<b>1,369,321</b>	<b>1,369,321</b>	<b>-50,000</b>
<b>01330</b>	<b>TRANSFER STATIONS</b>		<b>1,933,863</b>	<b>1,590,736</b>	<b>1,787,351</b>	<b>1,850,498</b>	<b>1,850,498</b>	<b>-63,147</b>

PUBLIC FACILITIES DIVISIONS  
D. FAIRCHILD WHEELER GOLF COURSE

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

Craig Nadrizny  
 Acting Public Facilities Director

REVENUE SUMMARY

*Contained in Parks*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed	Proposed Vs FY 2021 Budget
<b>01331 FAIRCHILD WHEELER GOLF COURSE</b>								
	01	PERSONNEL SERVICES	675,698	587,965	650,189	654,493	654,493	-4,304
	02	OTHER PERSONNEL SERV	82,702	74,111	51,275	51,350	51,350	-75
	03	FRINGE BENEFITS	137,293	130,848	107,468	121,220	121,220	-13,752
	04	OPERATIONAL EXPENSES	603,323	643,265	820,511	831,511	831,511	-11,000
	05	SPECIAL SERVICES	70,648	75,066	82,897	82,897	82,897	0
			<b>1,569,664</b>	<b>1,511,255</b>	<b>1,712,340</b>	<b>1,741,471</b>	<b>1,741,471</b>	<b>-29,131</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	ASSISTANT GREENS KEEPER	69,154	70,537	70,537	-1,383
	1.00	1.00	0	0	0	GREENSKEEPER	90,059	91,860	91,860	-1,801
01331000	1.00	1.00	0	0	0	ADMIN. ASSISTANT	55,976	57,096	57,096	-1,120
FAIRCHILD WHEELER GOLF COU	3.00	3.00	0	0	0		215,189	219,493	219,493	-4,304



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>D. FAIRCHILD WHEELER GOLF COURSE</b>						
Rounds played	59,154	49,247	43,658	45,108	41,350	60,000
Golf Course Acreage	320	320	320	320	320	320
Tournaments and Outings Played (1)	46	51	52	52	20	40
Driving Range Rounds played	23,432	94,360	95,000	94,988	112,973	150,000
Number of Holes	36	36	36	36	36	36
<b>MAINTENANCE ACTIVITIES</b>						
Irrigation Inspections	230	230	240	230	130	230
Fertilization Total	3	3	4	3	1	1
Aeration Total	3	3	6	4	2	3
Integrated Pest Management (IPM) Inspecti	220	220	220	240	180	120
Plant Protection Applications Total	28	36	44	70	35	70
Masonry Work/Cart Paths Repaired	1	1	2	2	2	2
Number of Carts	120	120	120	120	120	120
<b>EDUCATIONAL PROGRAMS</b>						
Golf Lessons	400	400	400	400	400	400
<i>The First Tee Fairchild Wheeler Program</i>						
Number of Programs	28	28	28	28	28	28
Youth Participation at Fairchild Wheeler	1,500	1,500	1,500	1,500	1,500	1,500
<b>REVENUES &amp; EXPENDITURES</b>						
Golf Course Revenues	\$1,634,594	\$1,617,744	\$1,375,259	\$1,447,588	\$1,417,592	\$2,000,000
F. Wheeler Restaurant Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$29,971	\$50,000
Combined Golf Course Revenues	\$1,684,594	\$1,667,744	\$1,425,259	\$1,408,492	\$1,467,592	\$2,050,000
Revenue per round	\$28.48	\$33.86	\$33.37	\$33.20	\$35.49	\$34.16

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. To welcome returning and new golfers with great customer service, clean and safe facilities, and the best playing conditions daily in all seasons. This includes adhering to all Federal, State, and local Covid-19 pandemic guidelines for Golf Course facilities. (MG1, MG3)
2. To continue promoting Fairchild Wheeler Golf Course as a great recreation opportunity locally and regionally through marketing efforts coordinated through the Mayor’s Office Communications Department as well as conducting outreach to local businesses and other outlets via the web and social media. (MG2)
3. To complete the back Red sand bunker refurbishment capital project on holes 10 thru 18 to improve safety and playability while saving on time and resources for repairs due to inclement weather conditions. This involves making substantial drainage improvements to the sand bunkers as well as incorporating new capillary concrete construction methods to recover playing conditions more quickly after rain events.
4. To complete tree trimming and removals on Red course on holes 1,9, 10, and 18 to open sight lines and eliminate any potential obstructions that may hamper ease of play.
5. To complete additional cart path repairs/reconstruction on both the black and red course. This includes adding additional subbase and/or asphalt, improving drainage as well as guiding players to smooth transitions to and from tees, greens and between course holes.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
FAIRCHILD WHEELER G.C. PROGRAM HIGHLIGHTS

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6. To continue additional drainage improvements in fairways for the establishment and vitality of healthier turf, a reduction of any effects due to the surge of flood or stormwater runoff, and the ability to accommodate carts without an extended delay following heavy rain events.
7. To continue planting new flowering trees in areas of the golf course that will replace canopy loss from tree removals and provide enhanced vibrancy and color for players to enjoy.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

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

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To continue sand bunker refurbishment on the Black course.
2. To update the (20) twenty-year-old irrigation system for better water efficiency and the newest technology for water management and conservation.
3. To revisit the Golf Course Driving Range feasibility study. The project could potentially increase revenues dramatically. (MG2)

FY 2020 – 2021 GOAL STATUS UPDATE:

1. Drainage on 17 Black Course was completed. Holes 1 Red and 9 Red shall be addressed during the spring 2021.
2. Tree Pruning and removals of dead trees located around hole 17 on the Black course were completed to let more sun light and air flow into the putting green for healthier turf and aid in less frost on the putting surface.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Adhering to and following Federal, State, and local COVID-19 Pandemic Guidelines, the Golf Course re-opened in mid-May 2020. The Golf Course has continued to be a great success with increased play, revenue and rounds projected for FY2021.
2. The Golf Course replaced several pieces of outdated equipment to expedite the completion of timely jobs throughout the course while also eliminating course delays or distractions hampering the flow of play. A new fairway mower, 4 utility carts and a 4x4 utility cart were added. In addition, a new greens roller and walk-behind mower for The First Tee practice putting green was purchased. The driving range ball machine was replaced with a new updated model. Lastly, the procurement of a new compact utility tractor is in progress to replace an 18-year old tractor.
3. The Golf Course added flowering trees to the front Black course on holes 1 and 5.
4. The Golf Course reconstructed the flower bed at the welcome entrance on Easton Turnpike entrance with new retaining wall blocks with assistance from Public Facilities.

<b>Goals</b>	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	75	75	Seasonal labor, replacement of equipment.
Goal#2	100	100	Completed retaining wall.
Goal#3	100	100	Replaced & updated Golf EQ.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	25	50	In progress to Bid for contractor.
Goal#2	10	30	Working to stay within budget to make repairs to cart paths.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	50	50	Seasonal labor needs and equipment to finish project.
Goal#2	100	100	In-house new flower wall completed.
Goal#3	100	100	Updated mower and utility carts.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01331 FAIRCHILD WHEELER GOLF COURSE</b>								
	51000	FULL TIME EARNED PAY	203,966	211,512	215,189	219,493	219,493	-4,304
	51100	PT TEMP/SEASONAL EARNED PA	471,732	376,453	435,000	435,000	435,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>675,698</b>	<b>587,965</b>	<b>650,189</b>	<b>654,493</b>	<b>654,493</b>	<b>-4,304</b>
	51156	UNUSED VACATION TIME PAYOUT	3,798	2,699	0	0	0	0
	51140	LONGEVITY PAY	1,200	1,200	1,275	1,350	1,350	-75
	51111	SNOW REMOVAL OVERTIME	2,924	2,670	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,775	6,160	5,000	5,000	5,000	0
	51108	REGULAR 1.5 OVERTIME PAY	67,005	61,382	45,000	45,000	45,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>82,702</b>	<b>74,111</b>	<b>51,275</b>	<b>51,350</b>	<b>51,350</b>	<b>-75</b>
	52385	SOCIAL SECURITY	30,261	23,435	8,240	8,240	8,240	0
	52504	MERF PENSION EMPLOYER CONT	32,182	39,706	35,478	42,004	42,004	-6,526
	52917	HEALTH INSURANCE CITY SHARE	64,081	58,342	60,865	68,067	68,067	-7,202
	52360	MEDICARE	10,769	9,364	2,885	2,909	2,909	-24
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>137,293</b>	<b>130,848</b>	<b>107,468</b>	<b>121,220</b>	<b>121,220</b>	<b>-13,752</b>
	54545	CLEANING SUPPLIES	759	1,001	1,500	1,500	1,500	0
	55145	EQUIPMENT RENTAL/LEASE	41,495	46,882	47,542	47,542	47,542	0
	55165	PARKS EQUIPMENT	0	830	830	830	830	0
	55195	SPORTING EQUIPMENT	1,707	1,753	1,753	1,753	1,753	0
	54675	OFFICE SUPPLIES	1,200	1,200	1,200	1,200	1,200	0
	53130	ELECTRIC UTILITY SERVICES	74,556	69,651	80,000	80,000	80,000	0
	53120	SEWER USER FEES	3,614	1,725	4,000	4,000	4,000	0
	54640	HARDWARE/TOOLS	7,246	7,076	9,500	9,500	9,500	0
	54540	BUILDING MATERIALS & SUPPLIE	6,684	6,816	7,000	7,000	7,000	0
	54720	PAPER AND PLASTIC SUPPLIES	1,345	2,145	2,400	2,400	2,400	0
	55080	ELECTRICAL EQUIPMENT	585	1,600	1,600	1,600	1,600	0
	53110	WATER UTILITY	73,715	115,005	167,000	167,000	167,000	0
	55120	LANDSCAPING EQUIPMENT	9,185	8,758	9,350	9,350	9,350	0
	54535	TIRES & TUBES	1,734	1,337	2,000	2,000	2,000	0
	53140	GAS UTILITY SERVICES	24,661	23,369	30,469	30,469	30,469	0
	54560	COMMUNICATION SUPPLIES	863	2,550	2,574	2,574	2,574	0
	53605	MEMBERSHIP/REGISTRATION FEES	380	380	380	380	380	0
	53610	TRAINING SERVICES	0	20	213	213	213	0
	53705	ADVERTISING SERVICES	1,419	940	2,664	2,664	2,664	0
	53720	TELEPHONE SERVICES	7,102	6,994	8,260	8,260	8,260	0
	53725	TELEVISION SERVICES	1,393	185	1,438	1,438	1,438	0
	54610	DIESEL	13,684	9,599	15,893	15,893	15,893	0
	54530	AUTOMOTIVE SUPPLIES	1,000	964	1,000	1,000	1,000	0
	55110	HVAC EQUIPMENT	800	865	1,000	1,000	1,000	0
	54615	GASOLINE	18,401	10,208	17,089	17,089	17,089	0
	54710	PARKS SUPPLIES	15,751	15,693	15,751	15,751	15,751	0
	54010	AUTOMOTIVE PARTS	1,975	1,820	2,000	2,000	2,000	0
	54735	ROADWAY SUPPLIES	3,624	3,625	3,625	3,625	3,625	0
	54650	LANDSCAPING SUPPLIES	288,445	286,266	298,000	309,000	309,000	-11,000
	55040	VEHICLE RENTAL/LEASE	0	14,007	84,480	84,480	84,480	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>603,323</b>	<b>643,265</b>	<b>820,511</b>	<b>831,511</b>	<b>831,511</b>	<b>-11,000</b>
	56125	LANDSCAPING SERVICES	7,000	7,000	7,000	7,000	7,000	0
	56045	BUILDING MAINTENANCE SERVICE	6,800	7,471	6,800	6,800	6,800	0
	56170	OTHER MAINTENANCE & REPAIR S	42,947	46,047	54,800	54,800	54,800	0
	59005	VEHICLE MAINTENANCE SERVICES	1,091	590	1,267	1,267	1,267	0
	56180	OTHER SERVICES	3,930	2,704	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	8,880	11,255	9,100	9,100	9,100	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>70,648</b>	<b>75,066</b>	<b>82,897</b>	<b>82,897</b>	<b>82,897</b>	<b>0</b>
<b>01331</b>	<b>FAIRCHILD WHEELER GOLF COURSE</b>		<b>1,569,664</b>	<b>1,511,255</b>	<b>1,712,340</b>	<b>1,741,471</b>	<b>1,741,471</b>	<b>-29,131</b>

PUBLIC FACILITIES DIVISIONS  
**BEARDSLEY ZOO**

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MISSION STATEMENT

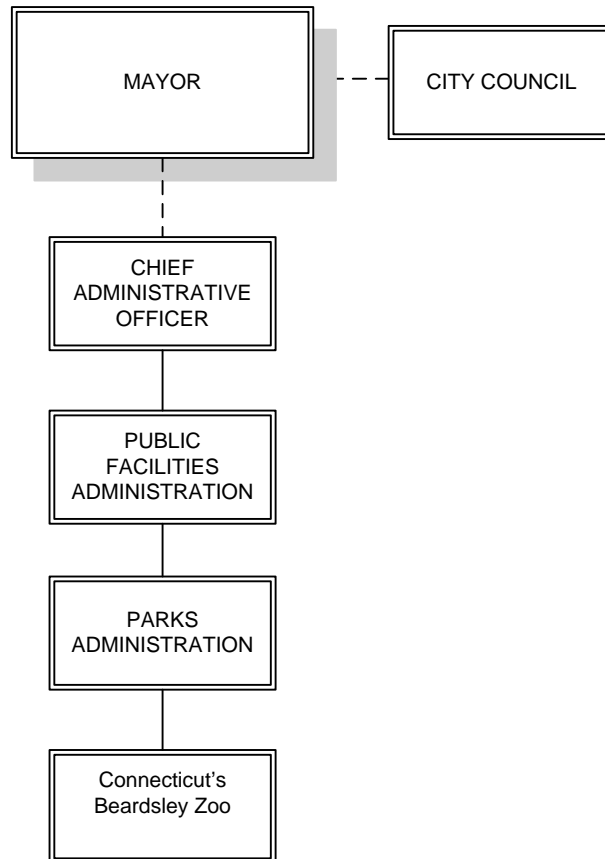
Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment.

Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

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

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

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho  
Zoo Director

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
01341		BEARDSLEY ZOO / CAROUSEL						
	44268	STATE OF CT ZOO SUBSIDY	253,879	127,000	203,000	203,000	203,000	0
01341		BEARDSLEY ZOO / CAROUSEL	253,879	127,000	203,000	203,000	203,000	0

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
01341		BEARDSLEY ZOO / CAROUSEL						
	01	PERSONNEL SERVICES	532,190	622,124	737,005	748,923	748,923	-11,918
	02	OTHER PERSONNEL SERV	99,445	84,491	72,725	73,335	73,335	-610
	03	FRINGE BENEFITS	294,735	309,410	301,504	343,067	343,067	-41,563
	04	OPERATIONAL EXPENSES	368,915	338,530	380,963	380,963	380,963	0
	05	SPECIAL SERVICES	52,599	49,652	51,921	51,921	51,921	0
			1,347,885	1,404,207	1,544,118	1,598,209	1,598,209	-54,091

PERSONNEL SUMMARY

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. **Project** – Renovation to be completed of Zoos New England Farmyard. New guest sidewalks, all within ADA parameters, new enlarged areas for goats, sheep, etc. Large barn renovation to include bathrooms, open area learning, small habitats for small farmyard creature, rental space for birthday parties’ rentals etc. (Due to Covid this project was put on hold for most of 2020. The completion of this project will also allow guest more space in the Zoo to walk with social distancing).
2. **Project** – Andean Bear project should begin construction this spring and the time frame for completion is 2022.
3. **Project** – Greenhouse renovations to increase energy efficiency for north side of glass rooms.
4. **Programs** – Work on off-season programs to increase attendance in non-traditional visit times. Winter Wonderland Walk gave reasons for guest visits and to get them out of the house for a safe outdoor activity.
5. **Programs** – Investigate a trackless train ride for guests this summer. Give the guests additional recreational opportunities with family.
6. **Project** – Tiger Habitat. Work with architect to look at a phase one construction for rehab to Tiger exhibit. Investigate work on old building and older holding to create a larger and more aesthetic habitat.
7. **Animals** – Look to add more animals, such as Bison, as signature conservation species that have visitor appeal.
8. **Zoo** – Work on Programs and events for 2022 100<sup>th</sup> anniversary for Zoo.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. **Zoo** – Begin work to procure a large bond request from State of Connecticut for 100<sup>th</sup> anniversary.
2. **Zoo** – Begin now for next AZA Accreditation cycle in 2024.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. **Zoo** – Long term funding for Zoos next one hundred years.
2. **Zoo** - Update Masterplan for Zoo expansion.

FY 2020 – 2021 GOAL STATUS UPDATE:

1. **Project** – Renovation to be completed of Zoos New England Farmyard. New guest sidewalks, all within ADA parameters, new enlarged areas for goats, sheep, etc. Large barn renovation to include bathrooms, open area learning, small habitats for small farmyard creature, rental space for birthday parties’ rentals etc. **(Due to COVID-19 project stalled and work now started again and fundraising being put in place to replace funds lost to COVID-19).**
2. **Project** – renovation of Otter Enclosure for safety of staff and animals. Two tiered areas with steps to be installed. **(Project completed and new Otter in place).**
3. **Animals** – New bison, new otters, additional spider monkeys to be located and procured through AZA conservation programs. **(With COVID-19 animal transfers were stopped).**
4. **Education** – Begin marketing of new educational initiative. STREAM, Science, Technology, Research, Engineering, Arts and Math. **(Educational programs have become virtual and STREAM is now put in action).**

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BEARDSLEY ZOO PROGRAM HIGHLIGHTS

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5. **Guest Services** – Enhance our programs for special needs families through training and equipment. **(Program and equipment are in place).**
6. **Guest Services** – New food building to be installed for different offerings to guests. **(Building put on hold for COVID-19 reasons).**
7. **Zoo** - Investigate Zoo adding Botanical Gardens to its offering to our guests. Identifying needs to be able to add that label to facility. **(In Process)**
8. **Education** – New programs are being produced for our new education area formally the Learning Circle. (programs developed but not implemented due to COVID-19 restrictions).

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

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1. Zoo was able to keep its staff, animals, and guests (when allowed back in) safe through the 2020 season of COVID-19. Protocols put in place allowed our guests to feel safe in visiting the Zoo.
2. Zoo went virtual for keeping people aware of what was going on with our animals. Facebook live programs were very popular and educational programs for families in quarantine were gratefully used.
3. Zoo Director voted in as Chair of Western Tourism District and appointed to Connecticut Tourism Council. Both help with marketing the Zoo and the City as a destination.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100	25	COVID-19, Contract issues.
Goal#2	75	25	COVID-19, Funding questions.
Goal#3	100	100	Committees meeting.
Goal#4	100	50	Working with Legislators.
Goal#5	50	50	Ongoing meetings.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	n/a	n/a	Long term plan in place.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>							
	51000	FULL TIME EARNED PAY	510,759	590,368	652,005	663,923	663,923	-11,918
	51100	PT TEMP/SEASONAL EARNED PA	21,432	31,756	85,000	85,000	85,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>532,190</b>	<b>622,124</b>	<b>737,005</b>	<b>748,923</b>	<b>748,923</b>	<b>-11,918</b>
	51102	ACTING PAY	196	0	0	0	0	0
	51306	PERSONAL DAY PAY OUT	4,012	4,265	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	8,575	3,511	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	25,334	8,451	17,000	17,000	17,000	0
	51140	LONGEVITY PAY	17,865	15,220	15,725	16,335	16,335	-610
	51116	HOLIDAY 2X OVERTIME PAY	43,464	53,045	40,000	40,000	40,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>99,445</b>	<b>84,491</b>	<b>72,725</b>	<b>73,335</b>	<b>73,335</b>	<b>-610</b>
	52360	MEDICARE	5,325	6,473	7,233	7,291	7,291	-58
	52385	SOCIAL SECURITY	2,020	4,131	8,063	7,406	7,406	657
	52504	MERF PENSION EMPLOYER CONT	71,969	90,955	109,442	129,385	129,385	-19,943
	52917	HEALTH INSURANCE CITY SHARE	215,422	207,851	176,766	198,985	198,985	-22,219
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>294,735</b>	<b>309,410</b>	<b>301,504</b>	<b>343,067</b>	<b>343,067</b>	<b>-41,563</b>
	54745	UNIFORMS	3,360	0	3,837	3,837	3,837	0
	53140	GAS UTILITY SERVICES	61,789	58,609	66,000	66,000	66,000	0
	53130	ELECTRIC UTILITY SERVICES	134,569	123,618	137,000	137,000	137,000	0
	53120	SEWER USER FEES	17,973	13,454	16,000	16,000	16,000	0
	53110	WATER UTILITY	38,566	35,310	45,000	45,000	45,000	0
	55080	ELECTRICAL EQUIPMENT	899	65	900	900	900	0
	54720	PAPER AND PLASTIC SUPPLIES	3,940	4,077	1,499	1,499	1,499	0
	54715	PLUMBING SUPPLIES	2,195	14	1,414	1,614	1,614	-200
	54560	COMMUNICATION SUPPLIES	923	2,439	1,439	2,439	2,439	-1,000
	53905	EMP TUITION AND/OR TRAVEL REIM	2,899	1,705	1,800	1,800	1,800	0
	54515	ANIMAL SUPPLIES	82,317	76,120	80,000	80,000	80,000	0
	54540	BUILDING MATERIALS & SUPPLIE	5,063	972	3,235	3,235	3,235	0
	55110	HVAC EQUIPMENT	2,190	2,178	2,923	3,423	3,423	-500
	54545	CLEANING SUPPLIES	2,009	4,707	7,812	5,850	5,850	1,962
	54670	MEDICAL SUPPLIES	8,471	9,881	7,400	7,400	7,400	0
	54640	HARDWARE/TOOLS	1,604	3,412	2,000	2,762	2,762	-762
	54650	LANDSCAPING SUPPLIES	150	1,970	2,704	2,204	2,204	500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>368,915</b>	<b>338,530</b>	<b>380,963</b>	<b>380,963</b>	<b>380,963</b>	<b>0</b>
	56125	LANDSCAPING SERVICES	2,020	0	370	370	370	0
	56155	MEDICAL SERVICES	5,495	7,607	6,200	6,200	6,200	0
	56045	BUILDING MAINTENANCE SERVICE	5,510	5,740	7,032	7,032	7,032	0
	56030	VETERINARY SERVICES	26,125	23,750	25,725	25,725	25,725	0
	56225	SECURITY SERVICES	13,449	12,556	12,595	12,595	12,595	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>52,599</b>	<b>49,652</b>	<b>51,921</b>	<b>51,921</b>	<b>51,921</b>	<b>0</b>
<b>01341</b>	<b>BEARDSLEY ZOO / CAROUSEL</b>		<b>1,347,885</b>	<b>1,404,207</b>	<b>1,544,118</b>	<b>1,598,209</b>	<b>1,598,209</b>	<b>-54,091</b>

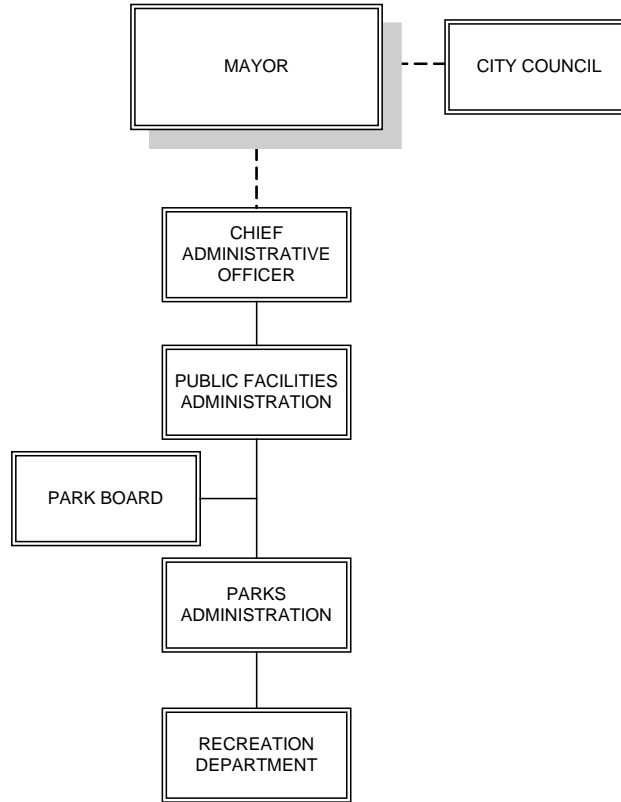
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PUBLIC FACILITIES DIVISIONS  
RECREATION PROGRAMS

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS BUDGET DETAIL

Luann Conine  
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
01350	RECREATION							
	41675	BALLFIELD RENTAL	8,430	400	6,000	3,000	3,000	-3,000
	41676	SEASIDE PARK RENTAL	6,325	6,116	6,300	3,300	3,300	-3,000
01350	RECREATION		14,755	6,516	12,300	6,300	6,300	-6,000

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
01350	RECREATION							
	01	PERSONNEL SERVICES	615,832	539,168	676,734	747,750	747,750	-71,016
	02	OTHER PERSONNEL SERV	102,069	127,624	128,900	126,725	126,725	2,175
	03	FRINGE BENEFITS	135,244	141,238	113,218	149,122	149,122	-35,904
	04	OPERATIONAL EXPENSES	253,726	248,114	392,359	392,359	392,359	0
	05	SPECIAL SERVICES	286,288	270,866	13,703	13,703	13,703	0
			1,393,159	1,327,011	1,324,914	1,429,659	1,429,659	-104,745

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Proposed Budget	Proposed VS FY2021 Budget
	0.00	1.00	0	1	0	FINANCIAL COORDINATOR *	0	63,375	63,375	-63,375
	1.00	1.00	0	0	0	EQUIPMENT MECHANIC FOREMAN	67,277	70,729	70,729	-3,452
	2.00	2.00	0	0	0	RECREATION COORDINATOR	104,412	106,500	106,500	-2,088
	1.00	1.00	0	0	0	RECREATION SUPERINTENDENT	105,045	107,146	107,146	-2,101
01350000	0.00	0.00	0	0	0	SEASONAL EMPLOYEES UNDER GRAN	400,000	400,000	400,000	0
RECREATION	4.00	5.00	0	1	0		676,734	747,750	747,750	-71,016

\* The Financial Coordinator position is being transferred from the Chief Administrative Office department account #01106000-51000 into Parks & Recreation Department #01350000-51000 in FY22.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>RECREATION</b>							
<b>RECREATION FACILITIES</b>							
Number of Night Recreation Sites	5	5	5	4	5	0	0
Number of Programs at other facilities	5	5	5	4	4	0	0
Number of Recreation/Community Centers	5	5	5	4	5	0	0
Total seasonal staff	120	120	120	120	120	70	100
<b>AQUATICS PROGRAMS</b>							
Swimming Pools Open	1	1	1	2	2	0	0
Lifeguard Recertification Participants	20	15	20	20	20	20	20
Certified Lifeguards at Pools and Beaches	45	40	35	35	35	30	35
<b>RECREATION PROGRAMS</b>							
Number of Night Recreation Sites	5	5	5	5	5	0	0
Night Recreation Program Participants	1,650	1,675	1,700	1,650	1,500	0	0
Average daily visitors at all Recreation centers	830	845	850	830	800	0	0
Senior Program Participants	1,300	1,300	1,300	1,300	1,000	1,000	1,000
Adult Program Participants	700	700	700	700	600	0	0
Basketball League Participants	585	615	615	500	540	0	0
Flag Football Participants		120	120	120	0	0	0
Softball League Participants	75	75	120	120	105	105	105
Total Recreation Program Participants	4,310	4,485	4,555	4,390	3,745	1,105	1,105
Indoor Soccer Nights at Blackham	44	30	30	30	24	0	0
Senior Leisure Trips	5	5	5	5	5	0	0
<b>SUMMER CAMP PROGRAMS</b>							
Summer Camp Locations	2	2	2	2	2	0	0
Summer Camp Program Participants	175	175	175	175	175	0	0
Summer Camp Field Trips	15	10	10	10	10	0	0
<b>PARTICIPANT INFORMATION</b>							
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	1,650	1,675	1,700	1,650	1,500	0	0
Summer Camp Program Participants	175	175	175	175	175	0	0
Percentage of Bridgeport Youth impacted by programming	6%	6%	6%	6%	5%	0%	0%
Total Adult Population (18-65) in Bridgeport	86,195	86,195	86,195	86,195	86,195	86,195	86,195
Adult Program Participants	700	700	700	700	600	0	0
Percentage of Bridgeport Adults impacted by programming	0.81%	0.81%	0.81%	0.81%	0.70%	0.00%	0.00%
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	1,000	1,000	1,000
Percentage of Bridgeport Seniors impacted by programming	9%	9%	9%	9%	7%	7%	7%
Parks & Beach Visitors	55,000	55,000	55,000	55,000	50,000	20,000	40,000
Total Bridgeport residents impacted by programming**	58,825	58,850	58,875	58,875	58,875	58,875	58,875
Percentage of Bridgeport residents impacted by programs	44%	44%	44%	44%	44%	44%	44%
<b>REVENUES</b>							
Seaside Park Rental Revenues	\$54,092	\$3,854	\$4,135	\$6,325	\$6,616	\$0	\$3,000
Ballfield Rental	\$10,085	\$11,200	\$6,630	\$8,430	\$400	\$230	\$6,000
Recreation Revenues	\$64,177	\$15,054	\$10,765	\$14,755	\$7,016	\$230	\$9,000

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. To facilitate recreation programming for youth, adults and seniors with health and safety as the primary objective. (MG1, MG3)
2. To provide recreation programs for youth, adults, and senior citizens in the Park City. (MG1, MG3)
3. To expand opportunities for youth to support and reinforce good behavior through Recreation activities and programs. (MG1, MG3)
4. To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. (MG1, MG2, MG3)

5. To continue the success of the Parks and Recreation Adult Softball League.
6. To continue to provide outstanding leadership and staff support at all City Parks, including Seaside Park and Beardsley Park during the summer peak season most notably with lifeguard and checkpoint staffing. For all City-permitted sports and event activities in parks, provide additional monitoring and staffing that ensures all organizations and their participants meet daily adherence and compliance with State and Local COVID-19 Guidelines. (MG1, MG2, MG3)

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities. (MG1, MG3)
2. To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. (MG1, MG3)

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To continue to foster relationships with other municipal departments and community organizations with the effort to deliver an assortment of activities to all Bridgeport residents. (MG1, MG2, MG3)
2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs. (MG1, MG3)

FY 2020 – 2021 SHORT TERM GOAL STATUS UPDATE:

1. **\*\*To provide recreation programs for youth, adults, and senior citizens in the Park City. STATUS: *All city residents are eligible to participate in the programs offered by the Recreation Department. Most of the programs offered are free or very-low cost. The Seaside Park Summer Day Camp and Tennis Camp enrolls over 175 children yearly. Family Swim nights are offered during the summer season at the Blackham School and JFK-Eastside Middle School swimming pools. The Night Recreation program is offered at five middle school sites throughout the city from January through April each year. This program provides recreation activities for over 1600 children and young adults. The Recreation Department has continued its partnership with the Department on Aging, as well as other senior community centers to bring senior citizens from all neighborhoods of the City together. For city residents and visitors to Seaside Park, the Recreation Department facilitated Seaside Park Lifeguard Safety to ensure the safety of thousands of visitors throughout the summer. In addition, athletic field usage and event permit requests were processed by the Parks and Recreation office staff throughout the year and followed all State and local COVID-19 guidelines.***
2. **\*\*To expand opportunities for youth to support and reinforce good behavior. To coordinate the Boys' and Girls' Middle School Basketball League & Middle School Flag Football League through the partnership with the Board of Education Athletics Department and reinforce the principles of sportsmanship and teamwork that the program inspires. STATUS: *The Parks and Recreation/Board of Education Middle School Basketball League is offered for 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade boys and girls. Twenty schools participate each year and each school has boys' and girls' teams. The games take place at Bassick, Central, and Harding High Schools on Saturdays. The league runs from January through March each year. The Middle School Flag Football League is offered for 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade boys and girls. Eight schools are enrolled in the league each year. The league takes place at Kennedy Stadium at Central High School on Saturdays in May and June each year.***

3. **\*\*To provide exceptional support to youth and young adults who are entering the job field in Recreation and related areas. STATUS: *The Recreation Department provides employment opportunities for seasonal positions. Jobs include Summer Camp Counselors, Night Recreation Counselors, Park Checkpoint Attendants, Splashpad Attendants, and Lifeguards. For returning Lifeguards, the Department supports and sustains this community of certified lifeguards with attention to maintaining their practice and skill set as required by the American Red Cross.***
4. **To continue the success of the Parks and Recreation Adult Softball League. STATUS: *The Parks and Recreation Department Adult Softball League at Wentfield Park included 7 teams for the 2020 season. Teams played a 10-game schedule and a playoff tournament. Over 100 adults participated in the league. All league play adhered to State and City COVID-19 Guidelines.***
5. **To continue to provide outstanding leadership and staff support at Seaside and Beardsley Parks during the summer peak season most notably with lifeguard and checkpoint staffing. STATUS: *The Recreation Department facilitated the 7 day-a-week operation of park checkpoint booths from Memorial Day through Labor Day in 2020 at Seaside Park and Beardsley Park. Park checkpoints entail issuing park stickers and passes and the collection of fees for all vehicles entering city parks. With the help and guidance of the Chief Administrative Office as well as the Finance Department credit card purchases of park stickers at check point booths were facilitated during the season. In 2020 all Recreation staff were briefed on COVID-19 guidelines and were instructed to monitor vehicular capacity into the park in partnership with the Police Department and Public Facilities and to identify large gatherings/lack of social distancing per Federal, State and local COVID-19 safety guidelines. Seasonal Lifeguards staffed Seaside Park 7-days-a-week for the summer season in 2020 from late-June through Labor Day to ensure the safety of the public.***

FY 2020 – 2021 MEDIUM TERM GOAL STATUS UPDATE:

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1. **\*\*To develop new and innovative activities to engage children, youth, and young adults in educational, health conscious, and environmentally friendly activities. STATUS: *The Night Recreation program is offered at 5 recreation sites: Blackham, Geraldine Johnson, Jettie Tisdale, Luis Marin Schools, and Roosevelt Schools. The program offers youth and young adults free opportunities to participate in supervised recreation activities three nights per week. Blackham School also includes a swimming pool staffed by department lifeguards during Night Recreation hours. The Night Recreation Program offers youth swimming instruction at Blackham School during the Spring season for 80 participants.***
2. **\*\*To expand upon the recreational activities offered to Adults and Senior Citizens in Bridgeport and to provide a progressive and varied assortment of fitness classes and other health related activities. STATUS: *The Recreation Department coordinates various activities for adults and senior citizens throughout the year including the Annual Senior Picnic at Seaside Park that serves over 1000 seniors. The Recreation Department also coordinates activities and programs for Bridgeport Seniors including Swimming, Arts and Crafts, Zumba, Line Dancing, and Chair Exercises. The Night Recreation Program offers supervised athletic activities for adults at the 4 night recreation centers and swimming nights for adults and families at the Blackham School swimming pool.***

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS PROGRAM HIGHLIGHTS

FY 2020 – 2021 LONG TERM GOAL STATUS UPDATE:

1. To continue to foster relationships with other municipal departments and community organizations with an effort to deliver an assortment of activities to all Bridgeport residents.  
**STATUS:** *Other municipal departments have joined the Recreation Department at various events to support city-based recreation activities. The Department on Aging partners with the Recreation Department to coordinate various programs and activities for senior citizens. The Recreation Department and Board of Education Athletics partnership coordinates the Middle School Sports Program which includes basketball and flag football activities. The Department of Public Facilities and Board of Education have provided assistance for many recreation activities and events throughout the city on a yearly basis. Local youth and adult sports organizations have a partnership with the Parks and Recreation Department through scheduling of their events at Park fields and facilities. In 2020, (12) baseball organizations, (5) softball organizations, (8) soccer organizations, (1) lacrosse organization, (2) football organizations, and (2) tennis organizations were registered with the Parks and Recreation Department and followed all state and city safety protocols during COVID-19 to ensure a safe environment for all players, coaches, officials, and spectators. The Recreation Department looks forward to continuing to monitor all permitted sports activities in the coming months with a focus on compliance with State and Local COVID-19 Health Guidelines to protect the health and safety of all participants as well as staff and appreciates the community’s efforts in implementing best practices to stop the spread of COVID-19.*
  
2. To provide comprehensive up-to-date web content on the City website and Facebook Page detailing news and information about departmental programs. **STATUS:**  
<https://www.bridgeportct.gov/parksandrec> and the [Parks and Recreation Facebook page](#) is updated regularly to provide new information to the public including new offerings and activities. The [Facebook page](#) is also used as a tool to post weather cancellations and other pertinent information needed in a timely manner. In 2020 the Recreation Department worked closely with the Mayor’s Office, Chief Administrative Office and Public Facilities and Health Department to provide updates and helpful information related to COVID-19.

**\*\*Due to COVID-19, programs and activities were facilitated on a limited basis during the 2020-2021 season. The Department looks forward to re-starting these programs and activities when we can ensure the safety of the public.**

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	50%	COVID-19 presented challenges to coordinate and provide the full variety of recreation programs and activities.
Goal#2	100%	25%	Youth Sports Leagues in partnership with the Board of Education were cancelled due to COVID-19. However, a limited # of sports programs were permitted to use fields



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 RECREATION PROGRAMS PROGRAM HIGHLIGHTS

			provided their adherence to local and State COVID-19 guidelines.
Goal#3	100%	100%	Job opportunities were provided to youth and young adults.
Goal#4	100%	100%	Adult Softball League was coordinated following local and state COVID-19 guidelines.
Goal#5	100%	100%	Leadership and Staff support was provided.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	50%	COVID-19 presented challenges to coordinate and provide the full variety of recreation programs and activities for youth and adults.
Goal#2	100%	75%	Recreation Department assisted with the senior population, especially providing help and assistance during COVID-19.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	100%	Recreation Department will continue to foster relationships and partnerships with other city departments and community organizations for long-term success over the next 5-10 years.
Goal#2	100%	100%	Web Content has become the most effective communication method to provide immediate news and information to the public and will expand even greater over the next 5-10 years.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

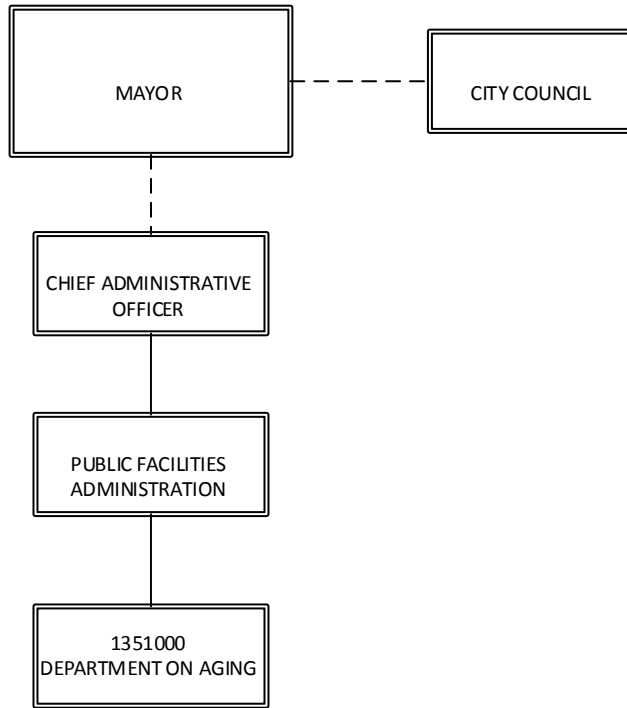
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01350 RECREATION</b>								
	51000	FULL TIME EARNED PAY	246,121	191,877	276,734	347,750	347,750	-71,016
	51100	PT TEMP/SEASONAL EARNED PA	369,712	347,291	400,000	400,000	400,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>615,832</b>	<b>539,168</b>	<b>676,734</b>	<b>747,750</b>	<b>747,750</b>	<b>-71,016</b>
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	459	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	45,261	75,462	75,000	75,000	75,000	0
	51156	UNUSED VACATION TIME PAYOUT	6,731	4,897	0	0	0	0
	51140	LONGEVITY PAY	3,450	3,675	3,900	1,725	1,725	2,175
	51138	NORMAL STNDRD SHIFT DIFFER	0	189	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	45,781	39,469	48,000	48,000	48,000	0
	51111	SNOW REMOVAL OVERTIME	0	712	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	846	2,762	2,000	2,000	2,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>102,069</b>	<b>127,624</b>	<b>128,900</b>	<b>126,725</b>	<b>126,725</b>	<b>2,175</b>
	52917	HEALTH INSURANCE CITY SHARE	67,984	59,814	49,058	63,271	63,271	-14,213
	52360	MEDICARE	9,564	10,143	9,627	10,528	10,528	-901
	52385	SOCIAL SECURITY	24,097	23,302	8,537	8,854	8,854	-317
	52504	MERF PENSION EMPLOYER CONT	33,599	47,979	45,996	66,469	66,469	-20,473
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>135,244</b>	<b>141,238</b>	<b>113,218</b>	<b>149,122</b>	<b>149,122</b>	<b>-35,904</b>
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	7,770	2,564	7,770	7,770	7,770	0
	54755	TRAFFIC CONTROL PRODUCTS	0	3,000	0	0	0	0
	55045	VEHICLES	188,000	188,000	325,000	325,000	325,000	0
	54720	PAPER AND PLASTIC SUPPLIES	575	596	602	602	602	0
	55165	PARKS EQUIPMENT	9,199	9,327	9,405	9,405	9,405	0
	54560	COMMUNICATION SUPPLIES	3,660	3,382	3,660	3,660	3,660	0
	55195	SPORTING EQUIPMENT	10,868	10,594	10,868	10,868	10,868	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,298	2,207	2,400	2,400	2,400	0
	54675	OFFICE SUPPLIES	1,255	1,220	1,268	1,268	1,268	0
	54595	MEETING/WORKSHOP/CATERING F	21,688	20,589	21,840	21,840	21,840	0
	54555	COMPUTER SUPPLIES	800	609	800	800	800	0
	54505	ARTS & CRAFT SUPPLIES	2,940	1,220	3,000	3,000	3,000	0
	53725	TELEVISION SERVICES	0	0	20	20	20	0
	53720	TELEPHONE SERVICES	0	0	14	14	14	0
	53610	TRAINING SERVICES	972	540	1,000	1,000	1,000	0
	55205	TRANSPORTATION EQUIPMENT	80	0	80	80	80	0
	54670	MEDICAL SUPPLIES	4,621	4,267	4,629	4,629	4,629	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>253,726</b>	<b>248,114</b>	<b>392,359</b>	<b>392,359</b>	<b>392,359</b>	<b>0</b>
	59015	PRINTING SERVICES	500	500	500	500	500	0
	56250	TRAVEL SERVICES	4,128	4,585	5,500	5,500	5,500	0
	56180	OTHER SERVICES	281,266	265,210	7,103	7,103	7,103	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	394	571	600	600	600	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>286,288</b>	<b>270,866</b>	<b>13,703</b>	<b>13,703</b>	<b>13,703</b>	<b>0</b>
<b>01350 RECREATION</b>			<b>1,393,159</b>	<b>1,327,011</b>	<b>1,324,914</b>	<b>1,429,659</b>	<b>1,429,659</b>	<b>-104,745</b>

*PUBLIC FACILITIES DIVISIONS*  
**DEPARTMENT ON AGING PROGRAMS**

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**MISSION STATEMENT**

The mission of the Department on Aging is to ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, elderly education, information and referrals and other supportive services. To increase awareness of nutrition, health and wellness, transportation, fitness, preparedness, social services, recreation and leisure activities that promote an appropriate level of independence.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING BUDGET DETAIL

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Marie Heller  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
<b>01351 DEPT ON AGING</b>							
	01	PERSONNEL SERVICES	461,446	431,128	0	0	0
	02	OTHER PERSONNEL SERV	8,903	8,160	0	0	0
	03	FRINGE BENEFITS	186,689	175,215	0	0	0
	04	OPERATIONAL EXPENSES	5,639	2,089	0	0	0
			<b>662,677</b>	<b>616,592</b>	<b>0</b>	<b>0</b>	<b>0</b>

PERSONNEL SUMMARY

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Not applicable

The City Council voted during the budget deliberation to transfer The Department on Aging from Public Facilities division into Health and Social Services division in FY21. For Department on Aging FY22 funded positions, please see Department on Aging information under Health & Social Services account# 01577000.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01351 DEPT ON AGING</b>								
	51000	FULL TIME EARNED PAY	461,446	431,128	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>461,446</b>	<b>431,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51140	LONGEVITY PAY	6,900	7,200	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	2,003	960	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>8,903</b>	<b>8,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	5,580	5,047	0	0	0	0
	52385	SOCIAL SECURITY	4,377	2,831	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	41,038	48,302	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	135,694	119,035	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>186,689</b>	<b>175,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	53725	TELEVISION SERVICES	3,583	1,013	0	0	0	0
	54675	OFFICE SUPPLIES	1,056	534	0	0	0	0
	55010	ARTS & CRAFT EQUIPMENT	1,000	542	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>5,639</b>	<b>2,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01351 DEPT ON AGING</b>			<b>662,677</b>	<b>616,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The City Council voted during the budget deliberation to transfer The Department on Aging from Public Facilities division into Health and Social Services division in FY21.  
For Department on Aging FY22 funded positions, please see Department on Aging information under Health & Social Services account# 01577000.

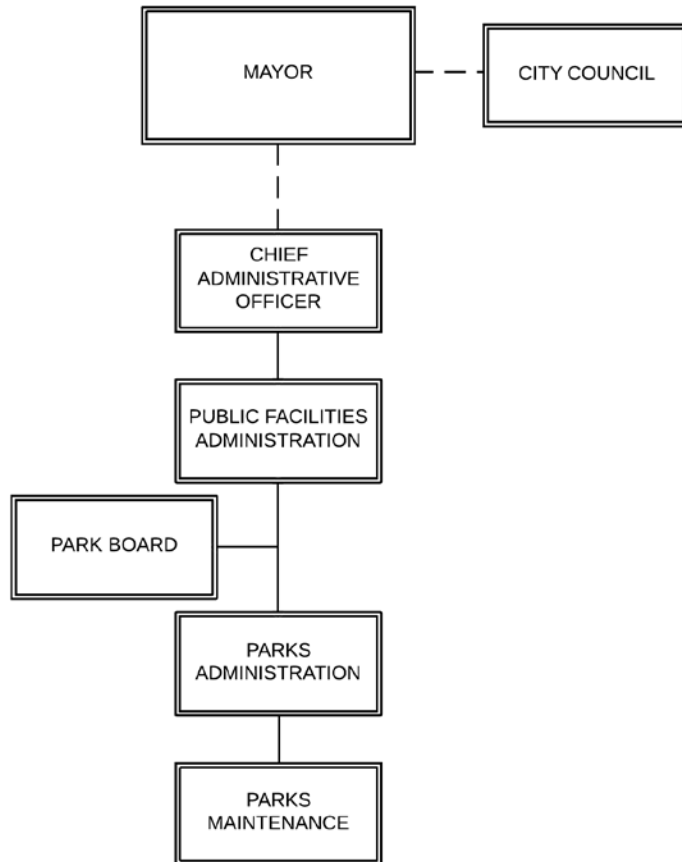
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PUBLIC FACILITIES DIVISIONS  
PARKS ADMINISTRATION & MAINTENANCE

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION BUDGET DETAIL

Craig Nadrizny  
 Acting Director of Public Facilities

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01355</b>	<b>PARKS ADMINISTRATION</b>							
	41316	T-MOBILE RENT KENNEDY STADIUM	43,643	43,643	47,610	47,610	47,610	0
	41623	SEASIDEANDBEARSDSLEYCHECKPOINT	393,573	349,272	350,000	250,000	250,000	-100,000
	41624	KENNEDY STADIUM RENTAL	0	0	2,200	2,200	2,200	0
	41625	PARK STICKERS	26,435	5,695	23,000	23,000	23,000	0
	41629	WONDERLAND OF ICE - RENT	84,000	104,000	156,000	156,000	156,000	0
	41632	CITY CONCESSIONS	4,625	4,750	5,000	5,000	5,000	0
	41633	APARTMENT RENTAL	4,800	4,800	4,800	4,800	4,800	0
	41635	FAIRCHILDWHEELERGOLFCOURSE REVE	1,375,259	1,408,492	1,300,000	1,700,000	1,500,000	200,000
	45341	W.I.C.C ANNUAL LEASE	16,000	15,650	25,000	25,000	25,000	0
	45342	FAIRCHILDWHEELERRESTAURANTREVE	50,000	58,933	58,933	58,933	58,933	0
	41314	SPRINT-KENNEDY STADIUM RENT	31,740	31,740	31,740	31,740	31,740	0
<b>01355</b>	<b>PARKS ADMINISTRATION</b>		<b>2,030,075</b>	<b>2,026,975</b>	<b>2,004,283</b>	<b>2,304,283</b>	<b>2,104,283</b>	<b>100,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01355</b>	<b>PARKS ADMINISTRATION</b>							
	01	PERSONNEL SERVICES	224,592	232,128	156,284	159,409	159,409	-3,125
	02	OTHER PERSONNEL SERV	12,574	12,825	9,375	7,200	7,200	2,175
	03	FRINGE BENEFITS	78,109	79,857	71,517	80,654	80,654	-9,137
	04	OPERATIONAL EXPENSES	1,289	2,994	2,994	2,994	2,994	0
			<b>316,564</b>	<b>327,804</b>	<b>240,170</b>	<b>250,257</b>	<b>250,257</b>	<b>-10,087</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	PAYROLL CLERK (40 HOURS)	70,673	72,086	72,086	-1,413
01355000	1.00	1.00	0	0	0	SPECIAL PROJECTS COORDINATOR	85,611	87,323	87,323	-1,712
PARKS ADMINISTRATION	2.00	2.00	0	0	0		156,284	159,409	159,409	-3,125



**FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	ESTIMATED 2019-2020	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>PARKS</b>								
Developed Acreage	1,212	1,212	1,212	1,212	1,212	1,212	1,212	1,212
Undeveloped Acreage (1)	75.5	75.5	75.5	75.5	75.5	75.5	75.5	75.5
Golf Course Acreage (36 holes)	320	320	320	320	320	320	320	320
Total Park Acreage	1,352	1,352	1,352	1,352	1,352	1,352	1,352	1,352
Park Acreage per 1,000 residents	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Number of Parks	47	47	47	47	47	47	47	47
Number of Esplanades Maintained (37,006 linear feet)	18	18	18	18	18	18	18	18
Number of Playgrounds	25	25	25	25	26	25	25	25
Number of Splash Pads	14	14	15	15	15	15	15	15
Number of Tennis Courts	22.5	22.5	20.5	20.5	20.5	20.5	20.5	20.5
Basketball Courts	15	15	15	15	16	16	16	16
Baseball/Softball Fields	28	28	28	28	28	28	28	28
Football and/or Soccer Fields	26	26	26	26	26	26	26	26
Total Acreage of Athletic Fields	74	74	74	74	74	74	74	74
Bocce Courts	2	2	2	2	2	2	1	1
Ice Skating Facilities	1	1	1	1	1	1	1	1
Horseshoe Lanes	5	5	5	5	5	5	5	5
Beaches	4	4	4	4	4	4	4	4
Beach Acreage	20	20	20	20	20	20	20	20
Miles of Walking, Hiking & Bicycle Trails	8	8	8	8	8	8	8	8
Parks Stickers Issued (2)	18,758	19,000	19,000	8,000	19,000	18,000	8,000	18,000
Revenue from Parks Stickers	\$23,027	\$8,265	\$26,435	\$5,170	\$25,000	\$17,305	\$2,260	\$10,000
Checkpoint Revenues Beardsley & Seaside Park	\$419,000	\$398,857	\$393,573	\$171,165	\$390,000	\$349,272	\$92,972	\$280,000
<b>PARK MAINTENANCE</b>								
Est. Irrigation Inspections/Repairs/Pipe work	3,800	3,800	3,800	3,800	3,800	N/A	N/A	N/A
Garbage cans emptied, One Armed Bandit (21 locations)	300	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	1,800
Baseball/Softball Fields maintained	28	28	28	28	28	28	28	28
Football and/or Soccer Fields maintained	26	26	26	26	26	26	26	26
Playgrounds Inspected, including swingsets	26	26	26	26	26	25	25	25
Bathrooms Cleaned & maintained (Permanent)	21	21	21	21	21	21	21	21
Parks Maintenance Full Time Equivalents	59	59	59	59	59	59	59	59
<b>TREE &amp; LANDSCAPE MAINTENANCE</b>								
Total Trees in Bridgeport (Estimated)	19,700	19,500	19,500	19,400	19,200	19,200	19,120	19,080
Tree Maintenance Work* (Contractual & In-House)	2000	2000	2000	2000	2000	2000	662	2000
Percentage of trees maintained	10%	10%	10%	10%	10%	10%	3%	9%
Outsourced Tree Maintenance Jobs*	550	700	700	477	700	700	462	700
Tree Maintenance Expenditures	\$292,937	\$292,777	\$289,600	\$151,508	\$300,000	\$181,568	162015*	\$294,000
Percentage of Trees Pruned	2%	2%	2%	2%	6%	6%	2%	5%
Tree Pruning Expenditures	\$70,000	\$80,000	\$80,000	\$66,000	\$90,000	\$90,000	\$14,000	\$60,000
Cost per tree pruned	\$200	\$200	\$200	\$200	\$200	\$200	\$274	\$274
Trees Planted*	125	184	184	50	100	50	15	30
<b>EVENT SUPPORT</b>								
Large Events (4)	150	150	150	150	150	50	2	2
Small Activity Permits Issued (5)	372	380	450	229	450	150	31	31
Senior Citizen Resident Stickers Issued	200	200	200	200	200	300	636	800
Non-Resident Day Passes Sold (Beardsley & Seaside)	3,500	4,200	4,200	2,000	4,200	2,000	0	2,000
Food Concessions Open at Seaside Park	1	1	1	1	2	1	0	N/A
Revenues from Seaside Park Rental	\$3,854	\$4,135	\$6,325	\$4,510	\$4,750	\$4,750	\$0	\$0
<b>REVENUES</b>								
Revenue from Parks Stickers	\$23,027	\$8,265	\$26,435	\$5,170	\$25,000	\$5,695	\$2,260	\$7,500
Checkpoint Revenues Beardsley & Seaside Park	\$419,000	\$398,857	\$393,573	\$171,165	\$390,000	\$349,272	\$93,421	\$250,000
Revenues from Seaside Park Rental	\$3,854	\$4,135	\$6,325	\$4,510	\$7,000	\$4,750	\$0	\$0
Golf Course Revenues	\$1,634,593	\$1,595,647	\$1,375,259	\$835,546	\$1,500,000	\$1,447,588	\$1,467,592	\$2,050,000
All Other Parks Revenues	\$235,584	\$230,275	\$234,808	\$206,421	\$234,808	\$269,211	\$166,320	\$322,083
<b>Total Parks and Recreation Revenues</b>	<b>\$2,316,058</b>	<b>\$2,237,179</b>	<b>\$2,036,400</b>	<b>\$1,222,811</b>	<b>\$2,156,808</b>	<b>\$2,076,516</b>	<b>\$1,729,593</b>	<b>\$2,629,583</b>

\*Tree Maintenance Expenditures 6-month expenditures only reflect General Fund expenses and does not include the majority of TS ISAIAS expenditures.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

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1. To continue to deliver extensive services to City residents and visitors throughout over 50 parks and open spaces we maintain while prioritizing safety. This includes ensuring all parks and park facilities adhere to Federal, State, and local COVID-19 guidelines as applicable to events, gatherings, and best practices to stop the spread. (MG1, MG3)
2. To continue to work with the Administration, Police Department, Public Facilities, and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the development of wayfinding signage for Beardsley and Seaside, the posting of Rules and Regulations signs in highly visible areas to inform the public at all parks to deter vandalism and provide better grounds for enforcement of the rules and regulations. (MG3)
3. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. (MG3)
4. To Increase Training Opportunities and Professional Development for Parks & Recreation staff.

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. To keep parks and all facilities within parks clean and safe for use following Federal, State and Local COVID-19 Guidelines through comprehensive protocols designed to provide the best customer service, maintenance, and information to all visitors to City parks. This includes distribution of staffing to monitor cleanliness in all parks as well as park restroom facilities. The Parks Maintenance Division works very closely with the Public Facilities Building Maintenance Division and the Recreation Department to prepare for the re-opening of parks safely, in a timely manner, and to support permitted sports activities on fields. Additional fencing is also being explored for specific splash pad locations and playground areas to enhance safety and access. (MG1)
2. To initiate and implement a parks capital improvement program that will renovate existing facilities in need of extensive repairs and/or updates. This includes a comprehensive review of all courts, fields, playgrounds, restrooms, splash pads, picnic areas and other park amenities such as receptacles (both decorative and automated litter containers) as well as signage.

The initial draft list of priorities includes but are not limited to the following:

- Updating restroom fixtures at Went Field
- Architectural design of renovations to the existing Newfield Park restroom.
- Court improvements at Glenwood, Puglio, Washington and Central High/Kennedy Stadium.
- Various park improvements to Beardsley, Seaside, Newfield, and Went Field.
- The plan also includes beautification initiatives such as the Juneteenth Memorial at Newfield Park, new plantings to provide color at the entrances of Seaside Park, and flowering trees to be planted at Washington Park. Picnic areas where grills, benches and picnic tables that need to be replaced or additional amenities may be added are also being evaluated for improvements in 2021 and 2022.
- In addition, new playground equipment and furnishings are planned to replace outdated equipment and increase play value. A goal to achieve in 2021-2022 includes preparing comprehensive improvements to Went Field playground and community picnic areas. In other neighborhood parks such as McGovern, Lafayette (Nanny Goat) playgrounds are being evaluated for needed updates and where playground renovations are possible and can be done in the short term, those projects will be prioritized.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

PARKS ADMINISTRATION

PROGRAM HIGHLIGHTS

- Field improvements include newly refurbished clay infields, repaired fencing, and dugout benches at Newfield Diamond 1 and 2, Seaside Diamond 11 and Beardsley Diamond 5.
- Future walking track improvements are being prioritized in the following manner: Seaside Park Bandshell, and at Newfield, Went Field and Kennedy Stadium. (MG1, MG2, MG3)
- To replace outdated Parks Maintenance Division equipment that is utilized daily with new equipment to increase safety and provide better visible maintenance results. This includes replacing at least (4) four trailers, (1) one ball-field grooming machine, (2) two mowers, (1) one tractor and (1) new beach comber attachment.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. To develop and draft a comprehensive Parks Improvement, Maintenance and Operations plan that establishes levels of care and standards, while also identifying areas of need and upgrades. The plan shall also incorporate best practices for the department to continue to provide the highest quality of parks to the public during all seasons. To continue to maintain the Parks and Recreation Department equipment inventory and fleet. To replace what equipment may be in disrepair and/or outdated through careful planning and supervisory oversight. (MG3)
2. To improve and upgrade park restrooms. This includes improving existing restroom facilities while determining the feasibility of introducing new restrooms in areas where public restrooms may be needed. Adding any new restrooms would necessitate the expansion of staffing distribution for frequent cleanings when restrooms are open to the public. (MG1, MG3)
3. To train and equip Parks Maintenance Division staff to be able to take on more tree work responsibilities that are needed within the park system and on city streets into their daily work flow and in doing so offset overall expenses incurred for hiring outside contractors where possible. This initiative has already been under way through the City's in-house stump grinding pilot program which has grinded over 200 stumps thus far this year as well as addressing several See Click Fix tree maintenance requests that are within their current abilities. (MG3)
4. To continue to update and improve the functionality of the Parks and Recreation Dep Website to provide clearer information as well as helpful details about each park, event programming available and permitting policies and requirements for residents as well as organizations. (MG1)

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To explore opportunities for increased collaboration and public private partnerships to enhance arts, culture, events, and programming in the parks through sponsorships and collaboration. (MG2)
2. To consider increasing Parks Administration as well as Parks Maintenance Division full-time staff where and when possible to better serve residents on a scale that is needed for Bridgeport's sizeable park system to meet the challenges and opportunities of an everchanging environment, especially after facing the COVID-19 pandemic. (MG3)
3. To start the assessment, improvements and promotion of available walking trails located within the Bridgeport Park system. In 2020 the Parks and Recreation Department at the encouragement of the ITS Department submitted the names of several parks to METROCOG for a regional trail mapping initiative. During COVID-19 pandemic, the public interest in finding parks and areas to maintain social distance and enjoy the outdoors were heightened. Urban wooded hiking trails present a great opportunity for the department to improve and promote to the community to enjoy nature in the Park City.

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FY 2020 – 2021 GOAL STATUS UPDATE:

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1. To continue to deliver extensive services to City residents and visitors throughout over 50 parks and open spaces we maintain while prioritizing safety. **STATUS: *The Covid-19 Pandemic created several challenges for the Department of Parks and Recreation to overcome. All operations were greatly affected. The Department of Parks and Recreation worked closely with the Chief Administrative Office, Public Facilities and the Health Department to adhere to Federal, State and Local COVID-19 guidelines to re-open parks, facilities as well as some park amenities (such as splash pads in the summertime) for the public. This also required increased coordination with all departments and the Administration to facilitate access to the two key signature parks (Seaside and Beardsley) during peak season safely. The department monitored the capacity of parks to maintain social distancing and followed Federal, State, and local guidelines for public restrooms during COVID-19 Pandemic.***  
***Improvement projects at various parks are ongoing. The first of several outdated playgrounds were renovated, with the first one being at Manila Park, completed in 2020, where new equipment and a swing set, benches and trees were installed. Additional safety lighting and receptacles are planned at Manila as well. Please see short term goals above for additional information on where the department strives to deliver increased productivity where achievable in 2021.***
2. To continue to work with the Administration, Police Department, Public Facilities, and residents of Bridgeport to ensure safe recreational havens in all parks. This includes the posting of Rules and Regulations signs in highly visible areas to inform the public, deter vandalism and provide better grounds for enforcement of the rules and regulations. **STATUS: *During COVID-19 Pandemic increased signage providing information related to closures and limited capacity were installed. Working with the Emergency Operations Center, Public Facilities Lines & Signs Division and the Mayor's Office Communications Department, information was provided at Seaside and Beardsley as well as other key neighborhood locations on message boards to inform the public of COVID-19 Guidelines such as maintaining 6' social distancing, wearing masks and limited gatherings. In addition, safety cameras were updated in key locations in partnership with the Department of Public Facilities and the Police Department. At Central High School and Kennedy Stadium additional outdoor lighting was coordinated with the utility company to provide safety in the upper and lower campus parking lot areas.***
3. To enhance, maintain and protect the urban tree canopy through proper tree care and maintenance practices. To implement citywide street tree plantings and encourage community residents and neighborhoods to be engaged in environmental stewardship. **STATUS: *The Parks and Recreation Department has been actively in the process of addressing all See Click Fix Tree Maintenance requests either through an outside arborist contractor, contacting the utility company or if on state roads the Department of Transportation, or through deploying its own Parks Maintenance Division. On August 4, 2020 Tropical Storm ISAIAS caused extensive tree damage in all City neighborhoods which required additional resources and coordination for the City to fully complete the cleanup and recovery. In the aftermath, an increased focus on removing storm-damaged trees and subsequent stump grinding was undertaken thru both an***

*outside contractor as well as the Parks Maintenance Division, which cumulatively resulted in the grinding of over 450 stumps (mostly in the right of way although many in parks as well) from September 2020 through January 2021. The department planted 15 trees at Manila playground and has sent a list of locations where stumps were grinded to Community Development to determine the eligibility for using an existing CDBG grant for City Tree Planting Programs to replace with appropriate tree species. Through the parks detailing assessment guided by the Chief Administrative Office, the Parks Maintenance Division has already started assessing and removing trees that are in poor condition in all parks while also incorporating in the same process planting initiatives on a limited basis where the opportunity arises.*

4. To complete the assessment of the Perry Memorial Arch at Seaside Park to protect and preserve the monument for generations to come. To complete the Beardsley Park Master Plan to help inform the enhancement and preservation of this historic park designed by Frederick Law Olmsted.

**STATUS:** *The Perry Memorial Arch assessment has commenced and included the consultant's accessing the interior and roof to closely inspect and analyze the structure by means of an aerial lift in June 2020. A preliminary cost estimate and assessment report has been received from the consultant in January 2021. The Department is actively seeking funding through a variety of sources, including grants, to complete the restoration. The Beardsley Park Master Plan has been revisited and helped guide much of the invasive removals conducted along the Pequonnock River in October 2020. We hope to present the final draft of the plan in 2021 to the Board of Parks Commissioners for approval.*

5. To Increase Training Opportunities and Professional Development for Parks & Recreation staff.  
**STATUS:** *During Covid -19 the orientation of all staff including seasonals was emphasized when re-opening checkpoints, restrooms, and other park areas such as splash pads. The adherence to COVID-19 Guidelines has been the utmost priority for all Parks and Recreation staff during the pandemic to ensure safety of both staff and the public. Chainsaw Training was being sought for Parks Maintenance Division and Golf Course staff however due to the COVID-19 pandemic the in-person training has been postponed.*

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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Parks cleanup and detailing was conducted at several parks with additional guidance from the Chief Administrative Office including BJ Brown Park, Glenwood Park, Beardsley, and Seaside Parks among others.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100	100	We were able to open parks and park facilities safely during COVID-19.
Goal#2	100	100	Updated cameras at key locations and worked closely with Police Dept. during peak season to monitor capacity in parks.
Goal#3	100	n/a	Few events were held in parks due to COVID-19 restrictions.
Goal#4	90	60	Citywide tree maintenance work is ongoing – limited funding available in the Landscaping Services Line Item 56125 to complete as much tree work as may be needed.
Goal#5	100	50	Arch Assessment Report completed, although delayed. Delay in finalizing Beardsley Master Plan.
Goal #6	100	25	In-person training opportunities such as Chainsaw Training for key personnel postponed due to COVID-19.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100	50	Daily assessment sheets for spring opening, playground repairs, have been developed. Work is ongoing for parks detailing.
Goal#2	75	25	Manila playground renovation completed. Wayne St Park CTDEEP grant project bids being reviewed. More projects planned however due to number of projects capacity is very limited.
Goal#3	90	60	3 out of 5 restrooms were made more accessible with updated fixtures in 2020. (Beardsley, Seaside Grove and Seaside Diag. 11). Work is being planned for existing restrooms at Newfield, Went Field and Washington Park.
Goal#4	90	75	Event permitting requirements changed due to COVID-19. Still work to do with Board of Parks Commissioners on developing more best practices in conjunction with the Dept.
Goal#5	100	25	Website updates were completed with Public Facilities' help and assistance. Coordination with the Mayor's Office Communications Dept. to provide updates as it relates to COVID-19

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION PROGRAM HIGHLIGHTS

			park rules and guidelines ongoing. More can be done to improve citywide park information on the City website.
<b>FY 2020-2021 Long-Term Goals (Greater than 5 years).</b>			
Goal#1	25	25	Awaiting completion of the Complete Streets Policy being done by OPED.
Goal#2	50	0	Concessions were closed this year at Seaside Park due to COVID and many special events were cancelled this past year.
Goal#3	25	0	COVID-19 restrictions for special events greatly limited the number of outdoor arts and cultural events this past year.

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01355 PARKS ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	224,592	232,128	156,284	159,409	159,409	-3,125
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>224,592</b>	<b>232,128</b>	<b>156,284</b>	<b>159,409</b>	<b>159,409</b>	<b>-3,125</b>
	51108	REGULAR 1.5 OVERTIME PAY	8,068	8,245	6,000	6,000	6,000	0
	51140	LONGEVITY PAY	3,225	3,300	3,375	1,200	1,200	2,175
	51156	UNUSED VACATION TIME PAYOUT	1,281	1,281	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>12,574</b>	<b>12,825</b>	<b>9,375</b>	<b>7,200</b>	<b>7,200</b>	<b>2,175</b>
	52360	MEDICARE	2,130	2,189	1,130	1,139	1,139	-9
	52385	SOCIAL SECURITY	0	0	7,254	7,254	7,254	0
	52504	MERF PENSION EMPLOYER CONT	28,750	34,808	26,168	30,548	30,548	-4,380
	52917	HEALTH INSURANCE CITY SHARE	47,229	42,859	36,965	41,713	41,713	-4,748
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>78,109</b>	<b>79,857</b>	<b>71,517</b>	<b>80,654</b>	<b>80,654</b>	<b>-9,137</b>
	53725	TELEVISION SERVICES	0	1,610	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,289	1,384	1,384	1,384	1,384	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,289</b>	<b>2,994</b>	<b>2,994</b>	<b>2,994</b>	<b>2,994</b>	<b>0</b>
<b>01355 PARKS ADMINISTRATION</b>			<b>316,564</b>	<b>327,804</b>	<b>240,170</b>	<b>250,257</b>	<b>250,257</b>	<b>-10,087</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE BUDGET DETAIL

Craig Nadrizny  
 Acting Director of Public Facilities

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY 2022 Proposed Vs FY 2021 Budget
<b>01356 PARKS MAINTENANCE SERVICES</b>								
	01	PERSONNEL SERVICES	1,328,460	1,273,986	1,300,618	1,334,202	1,334,202	-33,584
	02	OTHER PERSONNEL SERV	147,135	195,237	123,230	126,570	126,570	-3,340
	03	FRINGE BENEFITS	385,054	356,411	422,121	435,739	435,739	-13,618
	04	OPERATIONAL EXPENSES	427,711	377,795	542,752	542,752	541,052	1,700
	05	SPECIAL SERVICES	324,941	343,532	391,678	659,678	491,678	-100,000
			<b>2,613,301</b>	<b>2,546,962</b>	<b>2,780,399</b>	<b>3,098,941</b>	<b>2,929,241</b>	<b>-148,842</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021 Modified Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY2022 Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	BOAT CAPTAIN	52,284	52,284	52,284	0
	1.00	1.00	0	0	0	PUBLIC WORKS FOREMAN II	66,523	69,558	69,558	-3,035
	1.00	1.00	0	0	0	MANAGER OF ROADWAY AND PARKS	73,181	74,645	74,645	-1,464
	1.00	1.00	0	0	0	PLUMBER	90,730	92,830	92,830	-2,100
	5.00	5.00	0	0	0	MAINTAINER I (GRADE I)	178,456	183,597	183,597	-5,141
	4.00	4.00	0	0	0	MAINTAINER I (GRADE II)	159,188	161,032	161,032	-1,844
	1.00	1.00	0	0	0	MAINTAINER II	47,531	47,531	47,531	0
	1.00	1.00	0	0	0	MAINTAINER IV	54,725	54,725	54,725	0
	0.00	0.00	0	0	0	SENIOR CHECKPOINT ATTENDANT	108,000	108,000	108,000	0
01356000	0.00	0.00	0	0	0	MAINTAINER I (GRADE I)-SEASONAL	470,000	490,000	490,000	-20,000
PARKS MAINTENANCE SERVICE!	15.00	15.00	0	0	0		1,300,618	1,334,202	1,334,202	-33,584



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01356 PARKS MAINTENANCE SERVICES</b>								
	51000	FULL TIME EARNED PAY	526,706	635,747	722,618	736,202	736,202	-13,584
	51100	PT TEMP/SEASONAL EARNED PA	801,753	638,239	578,000	598,000	598,000	-20,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,328,460</b>	<b>1,273,986</b>	<b>1,300,618</b>	<b>1,334,202</b>	<b>1,334,202</b>	<b>-33,584</b>
	51116	HOLIDAY 2X OVERTIME PAY	5,985	9,938	15,000	15,000	15,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	568	1,139	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,652	2,617	1,500	1,500	1,500	0
	51140	LONGEVITY PAY	4,530	4,730	4,730	8,070	8,070	-3,340
	51122	SHIFT 2 - 1.5X OVERTIME	3,777	0	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	96,694	149,192	100,000	100,000	100,000	0
	51106	REGULAR STRAIGHT OVERTIME	20,265	21,715	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	667	1,022	0	0	0	0
	51102	ACTING PAY	3,124	100	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	9,874	4,784	1,000	1,000	1,000	0
	51111	SNOW REMOVAL OVERTIME	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>147,135</b>	<b>195,237</b>	<b>123,230</b>	<b>126,570</b>	<b>126,570</b>	<b>-3,340</b>
	52917	HEALTH INSURANCE CITY SHARE	233,231	181,305	274,862	260,635	260,635	14,227
	52360	MEDICARE	20,721	20,352	17,216	17,992	17,992	-776
	52385	SOCIAL SECURITY	50,336	41,923	23,261	15,550	15,550	7,711
	52504	MERF PENSION EMPLOYER CONT	80,767	112,831	106,782	141,562	141,562	-34,780
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>385,054</b>	<b>356,411</b>	<b>422,121</b>	<b>435,739</b>	<b>435,739</b>	<b>-13,618</b>
	54735	ROADWAY SUPPLIES	1,265	75	1,528	1,528	1,528	0
	54005	AGRICULTURAL PARTS	1,481	1,031	1,481	1,481	1,481	0
	54620	HEATING OIL	1,267	2,930	3,500	3,500	3,500	0
	54585	ELECTRICAL SUPPLIES	1,058	715	1,100	1,100	1,100	0
	54615	GASOLINE	22,591	24,766	25,000	25,000	25,000	0
	54545	CLEANING SUPPLIES	17,025	16,034	19,580	19,580	19,580	0
	54010	AUTOMOTIVE PARTS	7,150	5,969	7,685	7,685	7,685	0
	55080	ELECTRICAL EQUIPMENT	6,492	2,863	6,806	6,806	6,806	0
	54635	GASES AND EQUIPMENT	687	799	799	799	799	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	250	250	250	250	250	0
	54720	PAPER AND PLASTIC SUPPLIES	11,953	11,848	12,000	12,000	12,000	0
	54715	PLUMBING SUPPLIES	12,345	8,398	13,518	13,518	13,518	0
	54680	OTHER SUPPLIES	1,540	1,540	1,540	1,540	1,540	0
	55145	EQUIPMENT RENTAL/LEASE	5,492	12,937	9,000	9,000	9,000	0
	54540	BUILDING MATERIALS & SUPPLIE	30,967	28,923	33,360	33,360	33,360	0
	54640	HARDWARE/TOOLS	31,913	26,331	34,500	34,500	34,500	0
	54650	LANDSCAPING SUPPLIES	153,530	145,611	239,000	239,000	239,000	0
	54710	PARKS SUPPLIES	17,548	17,063	18,007	18,007	18,007	0
	55120	LANDSCAPING EQUIPMENT	16,798	15,903	17,795	17,795	17,795	0
	54530	AUTOMOTIVE SUPPLIES	3,610	3,229	4,200	4,200	4,200	0
	54030	PERMITS	399	0	555	555	555	0
	54535	TIRES & TUBES	7,824	7,946	8,000	8,000	8,000	0
	54610	DIESEL	28,026	22,917	28,000	28,000	28,000	0
	53435	PROPERTY INSURANCE	14,000	0	14,000	14,000	14,000	0
	53610	TRAINING SERVICES	501	139	759	759	759	0
	53705	ADVERTISING SERVICES	1,404	95	2,837	2,837	2,837	0
	53720	TELEPHONE SERVICES	3,800	0	6,700	6,700	5,000	1,700

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

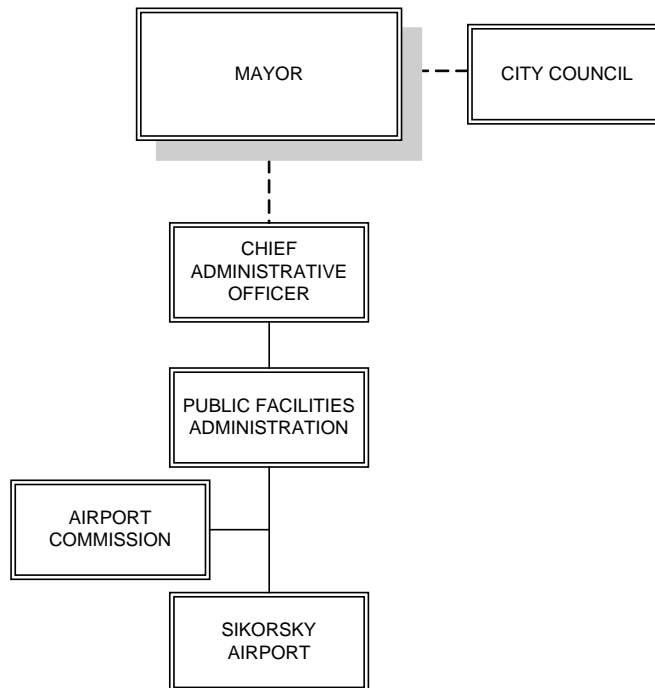
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
	53905	EMP TUITION AND/OR TRAVEL REIM	0	482	1,000	1,000	1,000	0
	54025	ROADWAY PARTS	4,940	5,187	5,675	5,675	5,675	0
	54555	COMPUTER SUPPLIES	489	0	500	500	500	0
	54560	COMMUNICATION SUPPLIES	607	592	607	607	607	0
	54690	PUBLIC FACILITIES SUPPLIES	560	110	560	560	560	0
	54745	UNIFORMS	5,353	2,856	5,900	5,900	5,900	0
	53050	PROPERTY RENTAL/LEASE	745	0	1,255	1,255	1,255	0
	54755	TRAFFIC CONTROL PRODUCTS	8,343	7,161	9,600	9,600	9,600	0
	55110	HVAC EQUIPMENT	2,905	409	3,000	3,000	3,000	0
	55150	OFFICE EQUIPMENT	395	497	497	497	497	0
	55205	TRANSPORTATION EQUIPMENT	1,486	1,055	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	38	200	200	200	200	0
	54750	TRANSPORTATION SUPPLIES	935	935	935	935	935	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>427,711</b>	<b>377,795</b>	<b>542,752</b>	<b>542,752</b>	<b>541,052</b>	<b>1,700</b>
	56220	ROADWAY SERVICES	75	0	300	300	300	0
	56180	OTHER SERVICES	21,643	13,716	20,000	20,000	20,000	0
	56125	LANDSCAPING SERVICES	193,665	219,957	260,000	528,000	360,000	-100,000
	56215	REFUSE SERVICES	2,000	313	2,000	2,000	2,000	0
	56225	SECURITY SERVICES	25,051	26,047	24,756	24,756	24,756	0
	56060	CONSTRUCTION SERVICES	3,430	3,463	3,463	3,463	3,463	0
	56185	PUBLIC FACILITIES SERVICES	1,885	2,803	3,085	3,085	3,085	0
	56045	BUILDING MAINTENANCE SERVICE	15,775	23,526	15,995	15,995	15,995	0
	56170	OTHER MAINTENANCE & REPAIR S	55,380	47,186	55,000	55,000	55,000	0
	56140	LAUNDRY SERVICES	6,037	6,523	7,080	7,080	7,080	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>324,941</b>	<b>343,532</b>	<b>391,678</b>	<b>659,678</b>	<b>491,678</b>	<b>-100,000</b>
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES</b>		<b>2,613,301</b>	<b>2,546,962</b>	<b>2,780,399</b>	<b>3,098,941</b>	<b>2,929,241</b>	<b>-148,842</b>

PUBLIC FACILITIES DIVISIONS  
SIKORSKY AIRPORT

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT BUDGET DETAIL

Michelle Muoio  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01375</b>	<b>AIRPORT</b>						
	41504	TIE DOWN	42,818	32,800	45,000	45,000	45,000
	41505	T-HANGARS	65,600	60,040	63,000	63,000	53,000
	41506	HANGER RENTALS	309,441	309,441	310,000	310,000	310,000
	41507	ANNUAL BASE RENT	218,831	191,350	240,000	240,000	240,000
	41508	OPERATING CERTIFICATE FEE	1,200	1,000	1,200	1,200	1,200
	41509	% OF GROSS	90,288	81,212	80,000	80,000	80,000
	41510	FUEL FLOWAGE FEE	60,974	57,135	61,000	61,000	61,000
	41503	SECURITY BADGES	940	560	500	1,000	1,000
	41502	TRANSIENT REVENUE	78,878	81,799	75,000	80,000	80,000
<b>01375</b>	<b>AIRPORT</b>		<b>868,969</b>	<b>815,338</b>	<b>875,700</b>	<b>881,200</b>	<b>871,200</b>
							<b>-4,500</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
<b>01375</b>	<b>AIRPORT</b>						
	01	PERSONNEL SERVICES	604,466	532,184	675,080	667,965	667,965
	02	OTHER PERSONNEL SERV	167,383	148,005	60,887	59,412	59,412
	03	FRINGE BENEFITS	261,178	251,589	315,824	370,331	370,331
	04	OPERATIONAL EXPENSES	272,600	279,018	856,879	360,556	356,461
	05	SPECIAL SERVICES	68,427	122,915	124,585	125,197	150,197
			<b>1,374,055</b>	<b>1,333,710</b>	<b>2,033,254</b>	<b>1,583,461</b>	<b>1,604,366</b>
							<b>428,889</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed	VS FY2021 Budget
	1.00	1.00	0	0	0	TYPIST II (35 HOURS)	50,033	51,034	51,034	-1,001
	1.00	1.00	0	0	0	ACCOUNTING CLERK II (35 HOURS)	50,450	55,195	55,195	-4,745
	0.00	1.00	1	1	0	PUB WORKS FORMAN 11	0	62,926	62,926	-62,926
	4.00	4.00	0	0	0	AIRPORT CERTIFICATION SPECIALI	206,181	205,707	205,707	474
	1.00	1.00	0	0	0	SUPERINTENDENT OF OPERATIONS	86,499	88,229	88,229	-1,730
	1.00	1.00	0	0	0	AIRPORT MANAGER	110,834	113,051	113,051	-2,217
	3.00	1.00	0	0	2	AIRPORT SERVICEMAN I	123,552	44,292	44,292	79,260
<b>01375000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>AIRPORT SERVICEMAN II</b>	<b>47,531</b>	<b>47,531</b>	<b>47,531</b>	<b>0</b>
<b>AIRPORT</b>	<b>12.00</b>	<b>11.00</b>	<b>1</b>	<b>1</b>	<b>2</b>		<b>675,080</b>	<b>667,965</b>	<b>667,965</b>	<b>7,115</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**SIKORSKY AIRPORT** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>SIKORSKY AIRPORT</b>						
Flight Operations Annually	45,233	48,576	48,832	53,063	32,181	57,000
Helicopter flights*	1,460	2,000	2000	2000	1,100	2,000
Aircrafts housed on the field*	174	153	160	155	155	165
Percentage Local Flights	45	52	52	52	58	56
Percentage Single Engine Aircraft*	40	40	40	60	60	60
Percentage Multiengine Aircraft*	60	60	60	40	40	40
Percentage Military Aircraft*	0	1	1	1	1	1
Tower operations	50,239	53,409	53,635	56,983	34,100	60,000
Last FAA Certification Inspection	February	N/A	Apr-19	Apr-21	N/A	Mar-21
Airport Improvement Program (federal funding)		0	696,447	649,447	N/A	649,447

\*(estimated)

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Close out grants/projects for Airport Master Plan, Pavement Management Plan, FAR Part 150 Noise Evaluation Model (NEM) Update, Fire Truck, Snow Removal Equipment, and Environmental Monitoring Program.
2. Repair damaged EMAS system.
3. Pursue necessary pavement and phased runway safety and object free area repairs to Runway 11-29. (MG2)

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Pursue projects recommended by the Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study findings. FY2021-2022 project includes an Environmental Assessment (EA) for approved short-term projects. (MG2)
2. Regain commercial airline service while continuing to support corporate, private, and general aviation. (MG2 & MG3)
3. Reverse operating deficit and achieve financial self-sufficiency.

**FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):**

1. Continue airport perimeter fencing improvements in challenging areas requiring in depth environmental analysis.
2. Replace airport maintenance and snow removal vehicles as they approach their service life limits.

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

1. Master Plan, Pavement Management Plan and Part 150 Noise Evaluation Model Update- ***Studies are mostly complete and are on track for obtaining related approvals and project close out in 2021.***
2. Snow Removal Equipment- ***Grant was executed, vehicle is on order, delivery expected for March 2021. This was a 100% FAA funded procurement.***
3. Pavement/RWY 11-29 repairs – ***Rehabilitation of Runway 11-29 was not possible due to the \$7M DECD grant execution delays. Efforts to modify terms and conditions continue.***

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT PROGRAM HIGHLIGHTS

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FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Took delivery and trained on new FAA-funded Aircraft Rescue and Fighting (ARFF) vehicle.
2. Developed working drafts for Minimum Standards and updated Ground Vehicle Program.
3. Completed security enhancements and initiated vehicle permitting.
4. Executed and accepted FAA grants for Snow Removal Equipment (SRE) and CARES Act.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 Close-out Major Projects (Airport Master Plan, Noise Study, etc.).	100%	90%	Studies are on track.
Goal#2 Repair Damaged EMAS	100%	50%	Projects on track for Spring 2021 completion.
Goal#3 Repair Runway 11-29 pavement. (MG -2)	50%	0%	Airport is working to update and finalize terms of potential grant funding these improvements.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 Pursue projects recommended by FAA funded studies. (MG -2)	5%	5%	It is anticipated that a grant application for an Environmental Assessment (EA) will be under review by FAA in June 2021.
Goal#2 Regain commercial airline service. (MG -2 & MG-3)	25%	0%	Interest is likely contingent on completing several improvement projects identified by the Airport Master Plan.
Goal#3 Reverse operating deficit.	0%	0%	New business and development deals are contingent upcoming efforts to market/advertise airport development opportunities following final approval of the Master Plan.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1 Continue airport perimeter fencing/security improvements.	5%	5%	Additional funding necessary to pursue additional enhancements.
Goal#2 Replace airport maintenance and snow removal vehicles as they approach their service life limits.	20%	20%	n/a

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01375 AIRPORT</b>								
	51000	FULL TIME EARNED PAY	604,466	532,184	675,080	667,965	667,965	7,115
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>604,466</b>	<b>532,184</b>	<b>675,080</b>	<b>667,965</b>	<b>667,965</b>	<b>7,115</b>
	51130	SHIFT 3 - 2X OVERTIME	0	0	1,000	1,000	1,000	0
	51106	REGULAR STRAIGHT OVERTIME	5,111	7,736	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	5,373	4,866	0	0	0	0
	51140	LONGEVITY PAY	8,870	8,663	3,900	2,425	2,425	1,475
	51138	NORMAL STNDRD SHIFT DIFFER	2,052	1,388	2,704	2,704	2,704	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	601	1,258	1,000	1,000	1,000	0
	51102	ACTING PAY	15,699	11,050	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	5,772	2,188	5,010	5,010	5,010	0
	51122	SHIFT 2 - 1.5X OVERTIME	56,065	51,825	15,000	15,000	15,000	0
	51116	HOLIDAY 2X OVERTIME PAY	6,045	1,822	5,273	5,273	5,273	0
	51108	REGULAR 1.5 OVERTIME PAY	40,735	38,852	15,000	15,000	15,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	21,058	18,356	12,000	12,000	12,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>167,383</b>	<b>148,005</b>	<b>60,887</b>	<b>59,412</b>	<b>59,412</b>	<b>1,475</b>
	52504	MERF PENSION EMPLOYER CONT	87,109	92,086	111,286	127,508	127,508	-16,222
	52385	SOCIAL SECURITY	3,322	1,615	3,943	3,062	3,062	881
	52360	MEDICARE	9,071	8,412	7,901	7,428	7,428	473
	52917	HEALTH INSURANCE CITY SHARE	161,676	149,476	192,694	232,333	232,333	-39,639
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>261,178</b>	<b>251,589</b>	<b>315,824</b>	<b>370,331</b>	<b>370,331</b>	<b>-54,507</b>
	53130	ELECTRIC UTILITY SERVICES	84,712	53,094	72,343	82,343	82,343	-10,000
	55190	ROADWAY EQUIPMENT	2,895	2,749	2,900	2,900	2,900	0
	54745	UNIFORMS	1,967	1,852	2,363	2,363	2,363	0
	54755	TRAFFIC CONTROL PRODUCTS	637	0	900	900	900	0
	54735	ROADWAY SUPPLIES	8,267	7,132	8,400	8,400	8,400	0
	55120	LANDSCAPING EQUIPMENT	131	475	696	696	696	0
	54720	PAPER AND PLASTIC SUPPLIES	115	0	386	386	386	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,147	4,597	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	883	273	594,713	60,000	60,000	534,713
	55530	OFFICE FURNITURE	2,004	818	4	2,000	2,000	-1,996
	54635	GASES AND EQUIPMENT	3,125	3,341	3,500	3,500	3,500	0
	55080	ELECTRICAL EQUIPMENT	584	0	600	600	600	0
	55145	EQUIPMENT RENTAL/LEASE	0	0	0	700	700	-700
	53110	WATER UTILITY	23,344	25,846	25,000	25,000	25,000	0
	53140	GAS UTILITY SERVICES	20,195	16,883	14,095	24,095	20,000	-5,905
	54715	PLUMBING SUPPLIES	0	0	100	0	0	100
	54640	HARDWARE/TOOLS	1,959	1,991	2,300	2,300	2,300	0
	54700	PUBLICATIONS	1,254	0	1,265	1,265	1,265	0
	55205	TRANSPORTATION EQUIPMENT	11,326	58,547	6,787	8,500	8,500	-1,713
	54535	TIRES & TUBES	1,674	430	2,244	2,244	2,244	0
	54030	PERMITS	754	95	1,480	1,480	1,480	0
	54675	OFFICE SUPPLIES	2,780	1,195	3,079	3,079	3,079	0
	54025	ROADWAY PARTS	266	0	384	0	0	384
	54010	AUTOMOTIVE PARTS	12,429	12,483	12,491	12,491	12,491	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	1,925	1,925	1,925	0

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
	53705	ADVERTISING SERVICES	607	270	793	793	793	0
	53610	TRAINING SERVICES	7,826	8,686	11,670	11,670	11,670	0
	53420	LIABILITY INSURANCE	19,420	22,325	22,325	26,790	26,790	-4,465
	54540	BUILDING MATERIALS & SUPPLIE	9,195	8,056	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	1,132	419	1,140	1,140	1,140	0
	54560	COMMUNICATION SUPPLIES	2,927	2,860	4,555	4,555	4,555	0
	54585	ELECTRICAL SUPPLIES	1,043	635	1,375	1,375	1,375	0
	54610	DIESEL	3,874	3,614	4,000	4,000	4,000	0
	54615	GASOLINE	15,000	8,575	15,000	15,000	15,000	0
	53120	SEWER USER FEES	19,450	24,192	16,000	26,000	26,000	-10,000
	54650	LANDSCAPING SUPPLIES	7,404	7,311	7,427	7,427	7,427	0
	53605	MEMBERSHIP/REGISTRATION FEES	275	275	412	412	412	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>272,600</b>	<b>279,018</b>	<b>856,879</b>	<b>360,556</b>	<b>356,461</b>	<b>500,418</b>
	56130	LEGAL SERVICES	0	0	153	840	840	-688
	59010	MAILING SERVICES	292	0	800	800	800	0
	59005	VEHICLE MAINTENANCE SERVICES	24,370	26,889	25,000	25,000	25,000	0
	56215	REFUSE SERVICES	3,479	3,344	4,751	4,751	4,751	0
	56180	OTHER SERVICES	10,315	66,212	59,000	59,000	59,000	0
	56140	LAUNDRY SERVICES	2,264	1,592	4,200	4,200	4,200	0
	56080	ENVIRONMENTAL SERVICES	235	800	1,480	1,480	1,480	0
	56065	COMMUNICATION EQ MAINT SVCS	4,985	1,702	5,088	5,088	5,088	0
	56060	CONSTRUCTION SERVICES	0	0	75	0	0	75
	56045	BUILDING MAINTENANCE SERVICE	17,876	17,999	18,159	18,159	43,159	-25,000
	56035	TOWING SERVICES	655	0	750	750	750	0
	56170	OTHER MAINTENANCE & REPAIR S	3,957	4,377	5,129	5,129	5,129	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>68,427</b>	<b>122,915</b>	<b>124,585</b>	<b>125,197</b>	<b>150,197</b>	<b>-25,613</b>
<b>01375</b>	<b>AIRPORT</b>		<b>1,374,055</b>	<b>1,333,710</b>	<b>2,033,254</b>	<b>1,583,461</b>	<b>1,604,366</b>	<b>428,889</b>

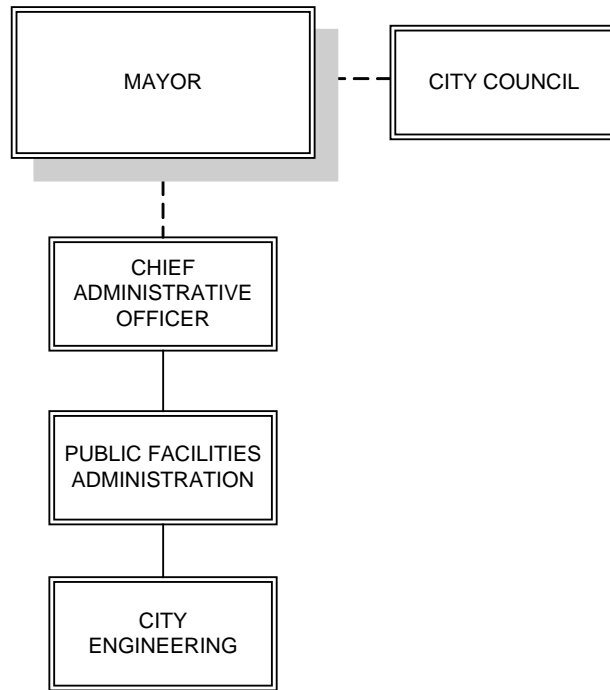


PUBLIC FACILITIES DIVISIONS  
ENGINEERING DEPARTMENT

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MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ENGINEERING BUDGET DETAIL

Jon Urquidi  
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
01385	ENGINEERING						
	41546	MAP SALES	5,869	2,458	5,000	3,000	3,000 -2,000
01385	ENGINEERING		5,869	2,458	5,000	3,000	3,000 -2,000

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
01385	ENGINEERING						
	01	PERSONNEL SERVICES	607,280	630,271	805,897	909,670	822,347 -16,450
	02	OTHER PERSONNEL SERV	5,732	13,891	3,750	3,870	3,870 -120
	03	FRINGE BENEFITS	213,952	235,791	322,314	364,143	315,565 6,749
	04	OPERATIONAL EXPENSES	20,779	21,924	26,000	26,000	25,000 1,000
	05	SPECIAL SERVICES	1,325	1,233	1,380	1,380	1,380 0
			849,068	903,109	1,159,341	1,305,063	1,168,162 -8,821

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	CITY ENGINEER	132,711	135,365	135,365	-2,654
	1.00	1.00	0	0	0	EXECUTIVE SECRETARY	76,550	78,081	78,081	-1,531
	0.00	0.00	0	0	0	SPECIAL PROJECT CORD	0	87,324	0	0
	1.00	1.00	0	0	0	ENGINEERING AID I (35 HRS)	44,366	47,427	47,427	-3,061
	1.00	1.00	0	0	0	ENGINEERING AID III	62,676	63,930	63,930	-1,254
	1.00	1.00	0	0	0	ENGINEERING AID IV	67,786	69,349	69,349	-1,563
	2.00	2.00	1	0	0	CIVIL ENGINEER I	162,428	165,676	165,677	-3,249
	1.00	1.00	0	0	0	CIVIL ENGINEER II	94,560	96,451	96,451	-1,891
01385000	2.00	2.00	0	0	0	ELECTRICIAN	164,820	166,067	166,067	-1,247
ENGINEERING	10.00	10.00	1	0	0		805,897	909,670	822,347	-16,450

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>ENGINEERING</b>						
Building permit applications received	761/37	752/46	988/31	/59	/38	/80
Maps received for review	48	92	73	85	44	90
Record maps completed or revised	61	117	115	33	17	35
<b>TRAFFIC SIGNAL CONTROL</b>						
Average age	12	13	12	11	11	12
Average replacement cost/ intersection	\$320,000	\$320,000	\$400,000	\$400,000	\$400,000	\$400,000
Designs/modifications completed	14	21	5	6	6	0
Streets where traffic counted	10	8	6	6	7	12
Intersection improvement designs	0	5	10	2	2	4
<b>VALUE OF CONTRACTS</b>						
Engineering	\$7,606,605	\$8,142,222	\$6,187,623			
Construction	\$15,302,770	\$24,370,796	\$24,870,796			
<b>SURVEY CONTROL POINTS</b>						
Number replaced	5	8	10	6	6	10
Number referenced	5	8	10	6	6	10
Survey and work requests	101	273	296	73	80	160
<b>REQUESTS/ WRITTEN RESPONSES</b>						
From City Council	4	5	5			
From Planning, Zoning, ZBA	72	89	90			
From Public	106	150	152	130	40	110
From Board of Police Commissioners	71	77	97			
From Other	371	151	241			
Counter Service	4,121	5,107	4,766	2,749	744	2,000
Special committee reports completed	3	2	1			
Number of active projects	13	11	11			
Number of permits obtained	24	26	9			
Number of RFP's/RFQ's	1	3	3			

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Complete Design of replacement of Congress Street Bridge as a fixed span.
2. Complete construction of Seaside Landfill RCRA site in accordance with DEEP mandate.
3. Begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
4. Complete design and begin Construction for the replacement of the State Street/Commerce Drive Bridge.
5. Complete a City bridge inspection program for 80+ bridges. The program identifies structural condition of bridges in the City and report on conditions and of required improvements/replacements.
6. Complete design and permitting for the replacement Woodrow Avenue Bridge Replacement.
7. Complete design and permitting for the replacement Chopsey Hill Road Bridge Replacement.
8. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive.
9. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

10. Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Pequonnock River Trail- Phase 2.
11. Complete design and permitting on the 15-368 Lafayette Circle Realignment project
12. Begin construction on the 15-371 Seaview Avenue Corridor project.
13. Begin construction of federally funded traffic signal project replacing 7 signals on Park Avenue.
14. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
15. Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.
16. Assist WPCA with MS4 permitting.
17. Assist Public Facilities in Citywide paving. Part of this program will be a full inventory of pavement conditions by a qualified consultant and required repairs.
18. Design, permitting and begin demolition of Pleasure Beach Bridge
19. Permanently secure the East Washington bridge by physical means

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
2. Complete construction of the replacement of the State Street/Commerce Drive Bridge.
3. Complete design and permitting for the replacement Woodrow Avenue Bridge Replacement.
4. Complete design and permitting for the replacement Chopsey Hill Road Bridge Replacement.
5. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive.
6. Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements.
7. Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ.
8. Design and construction of bridge projects as established by Bridge priority index.
9. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
10. Complete construction of Seaview Avenue Corridor project (15-371).
11. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368).
12. Complete construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed along with the associated construction.
13. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools.
14. Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

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premiums based on administrative functions within various departments and through the City's permitting process.

15. Continue to assist WPCA and Public Facilities with MS4 permitting.
16. Complete Construction of the Seaside Landfill RCRA site closure.
17. Complete design, permitting and construction of the Congress Street Bridge replacement.
18. Assist OPED with Complete Streets Guide. Guide will be utilized to implement green infrastructure, complete streets and traffic calming projects around the City.
19. Procure funding through DEEP Clean Water funds for Citywide bioswale and green infrastructure projects.
20. Prioritize Citywide streets for yearly capital paving.
21. Demolition of the derelict Pleasure Beach Bridge.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
2. To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
3. Continue design and construction of the Ox Brook Flood Control Project. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects.
4. Design and construction of bridge projects as established by Bridge priority index.
5. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
6. Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety.
7. Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety.

FY 2020 – 2021 GOAL STATUS UPDATE:

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SHORT TERM GOALS

1. Complete Design of replacement of Congress Street Bridge as a fixed span. **Project is at 90% design and permit submission stage.**
2. Complete construction of 21 new state of the art intersections on Main Street to replace the antiquated system. **Construction is 100% complete. In closeout.**
3. Complete construction of 5 new signals on Washington Avenue. **Construction is 100% complete. In closeout.**

4. Complete permitting and construction of Seaside Landfill RCRA site in accordance with DEEP mandate. **Design is 100%. Awaiting DEEP approval of permits and beginning of Construction. Delayed due to DEEP contract.**
5. Begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **Design is 100%. Awaiting DEEP approval of permits, EIE and beginning of Construction. Delayed due to DEEP contract.**
6. Complete design and begin Construction for the replacement of the State Street/Commerce Drive Bridge. **Project is nearing 70% design. Construction will begin in 2021.**
7. Overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360. **Construction is 100% complete. In closeout.**
8. Implement a City bridge inspection program for 60+ bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements. **Consultants have been selected and are under contract. Task orders will be issued starting in 2021.**
9. Begin design and permitting for the replacement Woodrow Avenue Bridge Replacement. **Design Approved for City Capital. Construction funding is being determined. Design will begin in 2021.**
10. Begin design and permitting for the replacement Chopsey Hill Road Bridge Replacement. **Design Approved for City Capital. Construction funding secured through State LOTCIP program. Design will begin in 2021.**
11. Begin design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive. **Design Approved for City Capital. Construction funding secured through State LOTCIP program. Design will begin in 2021.**
12. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises. **Ongoing.**
13. Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Pequonnock River Trail- Phase 2. **Ongoing.**
14. Continue design and permitting on the 15-368 Lafayette Circle Realignment project. **Design is at 60%. Construction expected in late 2021 early 2022.**
15. Complete design and begin construction on the 15-371 Seaview Avenue Corridor project. **Project is at 100% design and will begin construction in early 2021.**
16. Complete design and begin construction of federally funded traffic signal project replacing 7 signals on Park Avenue. **Project is at 100% design and will begin construction in early 2021.**
17. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. **Ongoing through School Building Committee and through Public Facilities**
18. Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction. **FEMA Region 1 delay due to COVID and inability to perform site visit per requirement**
19. Assist WPCA with MS4 permitting. **Ongoing with yearly update**

20. Assist Public Facilities with DEEP stormwater permit requirements and installation of a new Oil Water separator for the washing vehicles at the garage site. **Project is 100% complete and facility is operational.**
21. Construction of bioswale pilot project on Homestead Avenue. Application for Clean water funding for additional installs. **Project is 100% complete and facility is operational. Working with Central Grants to pursue additional funding.**

#### MEDIUM-TERM GOALS (Status in Bold)

1. Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project. **Phase 1 dam replacement at Elton Rogers Park is at 100% design and will begin construction in 2021. Future phases will require additional state bonding.**
2. Complete construction of the replacement of the State Street/Commerce Drive Bridge. **Expected to begin in 2021 and continue through 2022**
3. Complete design and permitting for the replacement Woodrow Avenue Bridge Replacement. **Design will begin in 2021 with expected construction in 2022.**
4. Complete design and permitting for the replacement Chopsey Hill Road Bridge Replacement. **Design will begin in 2021 with expected construction in 2022.**
5. Complete design and permitting for a Roundabout on Noble Avenue at Beardsley Park Drive. **Design will begin in 2021 with expected construction in 2022.**
6. Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements. **Ongoing. Multiple projects in design and construction with additional grant applications for other corridors under way.**
7. Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ. **Will be done as part of the On-call Structural contracts. A list of bridge with required repairs will inform future capital projects.**
8. Design and construction of bridge projects as established by Bridge priority index. **Will be done as part of the On-call Structural contracts. A list of bridge with required repairs will inform future capital projects.**
9. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises. **Ongoing**
10. Complete design, permitting and construction of Seaview Avenue Corridor project (15-371). **Project is at 100% design and will begin construction in early 2021.**
11. Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368). **Project is at 60% design and will begin construction in 2022.**
12. Complete design, permitting and construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed along with the associated construction. **Project is at 100% design and will begin construction in early 2021.**
13. Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools. **Ongoing**

14. Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance premiums based on administrative functions within various departments and through the City's permitting process. **FEMA Region 1 delay due to COVID and inability to perform site visit per requirement**
15. Continue to assist WPCA and Public Facilities with MS4 permitting. **Ongoing**
16. Complete Construction of the Seaside Landfill RCRA site closure. **Project is at 100% design and will complete construction in 2021.**
17. Complete design, permitting and construction of the Congress Street Bridge replacement. **Project is at 90% design and permitting. Construction expected in 2021 dependent on permit approval.**
18. Assist OPED with Complete Streets Guide. Guide will be utilized to implement green infrastructure, complete streets and traffic calming projects around the City. **Ongoing**
19. Procure funding through DEEP Clean Water funds for Citywide bioswale and green infrastructure projects. **Ongoing**

#### LONG-TERM GOALS (Status in Bold)

1. To maintain engineering maps, records and survey monument system, to aid and promote development in the City. **Ongoing. The City is implementing a document management system that Engineering will utilize in coordination with the City IT Department.**
2. To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development. **Ongoing as part of administrative function of the Department**
3. Continue design and construction of the Ox Brook Flood Control Project. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects. **Ox Brook Environmental Impact Evaluation is being performed for the entire project to permit future phases. Phase 1 construction will begin in late 2021. Bonding application assistance was provided to State Representative for the island Brook Flood control project in early 2021. This department stands ready to assist elected officials with bonding applications.**
4. Design and construction of bridge projects as established by Bridge priority index. **Inspection will continue regularly, and bridges will be replaced as funding comes available on a priority basis.**
5. Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises. **Ongoing as developers prepare designs and look to break ground.**
6. Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety. **On hold based to determine priority and need.**



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ENGINEERING PROGRAM HIGHLIGHTS

7. Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety. **Preliminary applications have been made to MetroCOG. Awaiting DOT approval.**

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Assist Public facilities with Citywide paving
2. Implementation of a citywide speed hump pilot program
3. Assist Public Facilities admin with management of Licenses and Permits division. Begin overhauling department to increase inspection staff and revamping of department policies and process.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	Dependent on Permit agencies
Goal#2	100%	100%	
Goal#3	100%	100%	
Goal#4	100%	70%	Delayed due to DEEP contract
Goal#5	50%	0%	Delayed due to DEEP contract
Goal#6	50%	50%	
Goal#7	100%	100%	
Goal#8	50%	25%	RFQ process delayed due to Covid.
Goal#9	50%	25%	Funding approval delayed by DOT
Goal#10	50%	25%	Funding approval delayed by DOT
Goal#11	50%	25%	Funding approval delayed by DOT
Goal#12	100%	100%	
Goal#13	100%	100%	
Goal#14	50%	50%	
Goal#15	100%	100%	
Goal#16	100%	100%	
Goal#17	100%	100%	
Goal#18	100%	75%	Delayed by FEMA due to Covid
Goal#19	100%	100%	
Goal#20	100%	100%	
Goal#21	100%	80%	Pilot complete. Funding pending
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

ENGINEERING

PROGRAM HIGHLIGHTS

Goal#1	30%	25%	Project delayed by DEEP contract
Goal#2	20%	20%	
Goal#3	25%	10%	Delayed by DOT project approval
Goal#4	25%	10%	Delayed by DOT project approval
Goal#5	25%	0%	Delayed by DOT project approval
Goal#6	50%	50%	
Goal#7	30%	30%	
Goal#8	10%	10%	
Goal#9	100%	100%	
Goal#10	30%	30%	
Goal#11	20%	20%	
Goal#12	25%	25%	
Goal#13	100%	100%	
Goal#14	100%	75%	FEMA delayed due to Covid
Goal#15	100%	100%	
Goal#16	30%	30%	
Goal#17	30%	30%	
Goal#18	100%	100%	
Goal#19	50%	10%	Preliminary discussion has not yielded funding.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	25%	25%	
Goal#4	20%	20%	
Goal#5	100%	100%	
Goal#6	20%	0%	Determination of priority needs to be made
Goal#7	20%	0%	Currently no funding source

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ENGINEERING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01385 ENGINEERING</b>								
	51000	FULL TIME EARNED PAY	607,280	630,271	805,897	909,670	822,347	-16,450
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>607,280</b>	<b>630,271</b>	<b>805,897</b>	<b>909,670</b>	<b>822,347</b>	<b>-16,450</b>
	51156	UNUSED VACATION TIME PAYOUT	2,405	9,074	0	0	0	0
	51140	LONGEVITY PAY	2,700	3,450	3,750	3,870	3,870	-120
	51116	HOLIDAY 2X OVERTIME PAY	628	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	1,367	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,732</b>	<b>13,891</b>	<b>3,750</b>	<b>3,870</b>	<b>3,870</b>	<b>-120</b>
	52360	MEDICARE	8,238	8,688	9,666	12,227	11,175	-1,509
	52385	SOCIAL SECURITY	869	0	9,040	14,405	9,905	-865
	52504	MERF PENSION EMPLOYER CONT	72,620	90,738	132,701	173,755	157,146	-24,445
	52917	HEALTH INSURANCE CITY SHARE	132,224	136,365	170,907	163,756	137,339	33,568
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>213,952</b>	<b>235,791</b>	<b>322,314</b>	<b>364,143</b>	<b>315,565</b>	<b>6,749</b>
	54705	SUBSCRIPTIONS	381	0	400	400	400	0
	55015	ENGINEERING EQUIPMENT	1,584	1,170	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	4,786	5,174	4,800	4,800	4,800	0
	54640	HARDWARE/TOOLS	1,663	2,538	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	485	487	500	500	500	0
	53705	ADVERTISING SERVICES	343	0	600	600	600	0
	53610	TRAINING SERVICES	2,566	2,699	3,000	3,000	3,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	2,843	2,892	4,500	4,500	3,500	1,000
	54555	COMPUTER SUPPLIES	1,187	1,187	1,200	1,200	1,200	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,940	5,777	8,000	8,000	8,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>20,779</b>	<b>21,924</b>	<b>26,000</b>	<b>26,000</b>	<b>25,000</b>	<b>1,000</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,181	1,093	1,200	1,200	1,200	0
	59005	VEHICLE MAINTENANCE SERVICES	144	140	180	180	180	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,325</b>	<b>1,233</b>	<b>1,380</b>	<b>1,380</b>	<b>1,380</b>	<b>0</b>
<b>01385</b>	<b>ENGINEERING</b>		<b>849,068</b>	<b>903,109</b>	<b>1,159,341</b>	<b>1,305,063</b>	<b>1,168,162</b>	<b>-8,821</b>

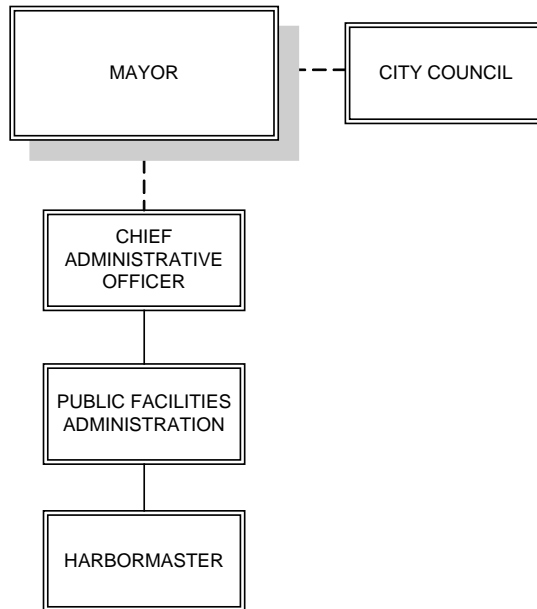
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*PUBLIC FACILITIES DIVISIONS*  
**HARBOR MASTER**

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**MISSION STATEMENT**

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER BUDGET DETAIL

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*Ryan Conrad*  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01390 HARBOR MASTER</b>								
	01	PERSONNEL SERVICES	0	0	79,356	80,943	80,943	-1,587
	03	FRINGE BENEFITS	25,542	21,321	41,868	45,559	45,559	-3,691
	06	OTHER FINANCING USES	0	0	100,000	150,000	150,000	-50,000
			<b>25,542</b>	<b>21,321</b>	<b>221,224</b>	<b>276,502</b>	<b>276,502</b>	<b>-55,278</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
01390000	1.00	1.00	0	0	0		79,356	80,943	80,943	-1,587
HARBORMASTER	1.00	1.00	0	0	0		79,356	80,943	80,943	-1,587

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>HARBORMASTER</b>						
Coastline patrolled (miles)	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30
No. of staff hours 2*	3,120	2,720	2,720	2,720	1,040	2,080
Harbormaster fleet (1)	4+2+1	6	3+2+1	3+2+1	3+2	3+2
Boats moored	180	160	145	137		145
Mooring applications processed	180	160	145	137		145
Approved	180	160	145	137		145
New	20	17	N/A	24		NA
Denied	0	0	0	1		0
<b>REGULATORY ACTIVITIES</b>						
Inspections/Mooring tackle(2)	0	180	0	154	0	0
Safety checks (3)	35	15	21	23	18	20
Passed	25	10	18	16	16	15
Failed	10	5	3	4	2	5
Warnings	5	32	18	4	2	5
<b>MARITIME ACTIVITIES</b>						
General assistance	40	38	33	26		25
Navigational hazard assistance	35	17	8	9	7	10
Call backs	20		N/A	NA	NA	NA
Marine assisted requests	40	31	14	26	23	NA
Vessels in distress	20	14	13	15	13	NA
Search and rescue	6	9	6	4	4	NA
Pump outs	20	13	7	3	3	NA
Assistance to other agencies	7	6	5	11	14	NA
<b>HOMELAND SECURITY (4)</b>						
Facility Security Officer No. of staff hours 3*	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	0	2	2	3
Administer Facility Security Plan 3*	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	12	12	12	12	6	12
Area Maritime Security Committee meetings	12	12	12	12	6	12
Supervise installation of port security systems 3*	1	0	0	0	0	0

\*1 - Used vessels to assist Marine Police, Marine Fire, Parks Dept., Public Facilities and Lifeguards.

\*2 - Number of Staff hours - 1 Full time and 1 Seasonal

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

Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. , All moorings including moored docks will be inspected.

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Replace 4 “NO WAKE ZONE” buoys in Bridgeport Harbor and Black Rock Harbor. Replacement buoys will be larger and more visible to make the harbors safer. Speeding vessels wakes are a hazard to boats, people and property.
2. Oversee the Pleasure Beach Water Taxi’s operation and maintenance. Due to COVID 19 Pleasure Beach did not open last season. We will continue to follow CDC guidelines to see if it will be safe to open this coming season. (MG1)
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 the

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER PROGRAM HIGHLIGHTS

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- waterfront safe for the City of Bridgeport and our residents.
6. Continue to support the Swim Across the Sound by organizing all Law Enforcement, Fire Departments, Harbormasters, USCG (United States Coast Guard) and USCG Auxiliary. Due to COVID-19 the SWIM Across the Sound was cancelled for 2020. We will continue to follow all CDC guidelines to determine if it will be safe to have a 2021 SWIM. (MG1)
  7. We will continue to assist our lifeguards from our boats. We also place and remove all swim buoys along Seaside Park and Pleasure Beach’s coastline.
  8. Continue education of water related vessels for the public on water safety. (MG3)
  9. Continue to support the Marine Police and Fire units.
  10. 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 maintain 5 city owned vessels.
  13. Work with the Port Authority and the city’s Planning Department.
  14. Continue to serve as a consultant to the Harbor Commission.
  15. Continue to serve as a commissioner of the Port Authority.
  16. Apply for permits for work at Seaside Park and Knowlton St Park to fix undermining of sidewalks.
  17. Enforce the Harbor Management Plan.
  18. Replace one engine on “Gustave Whitehead” landing craft.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Continue to work with the Bridgeport Port Authority to obtain permits for the high-speed ferry terminal. (MG-2)
2. To replace patrol vessels 4-42 and 4-27 with one vessel. This will limit costly maintenance of 2 deteriorating vessels.
3. Apply for any future Port Security grants for vessel sustainability.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Recertified by USCG for Search and Rescue. Book and field review.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	To be purchased by Connecticut based company.
Goal#2	0%	0%	Pleasure Beach was closed due to COVID 19.
Goal#3	100%	100%	Used vessel as needed for transport.
Goal#4	25%	25%	Vessel wasn’t used often since Pleasure Beach was closed.
Goal#5	100%	100%	Enforced safety and COVID 19 protocols.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER PROGRAM HIGHLIGHTS

Goal#6	50%	50%	Attended all meetings but SWIM was cancelled due to COVID19.
Goal#7	100%	100%	Placed all swim buoys.
Goal#8	100%	100%	Performed safety checks.
Goal#9	100%	100%	Assisted both Police and Fire units as needed.
Goal#10	0%	0%	Could not apply for 2020 round of PSGP grant.
Goal#11	100%	100%	Recertification of USCG Search and Rescue.
Goal#12	0%	0%	Port Authority sold pump out boat. A private entity took over.
Goal#13	50%	50%	Water taxi and 4-27 were in laid up status.
Goal#14	100%	100%	Worked with both departments on future projects.
Goal#15	100%	100%	Attended all bi-weekly commission meetings.
Goal#16	100%	100%	Attended all commission meetings.
Goal#17	100%	100%	Worked with Harbor Commission, including going to all bi-weekly meetings.
Goal#18	100%	100%	Going out to bid.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	50%	50%	Waiting on permits.
Goal#2	0%	0%	Come up with funding.
Goal#3	50%	50%	Next round of grants come out next month.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

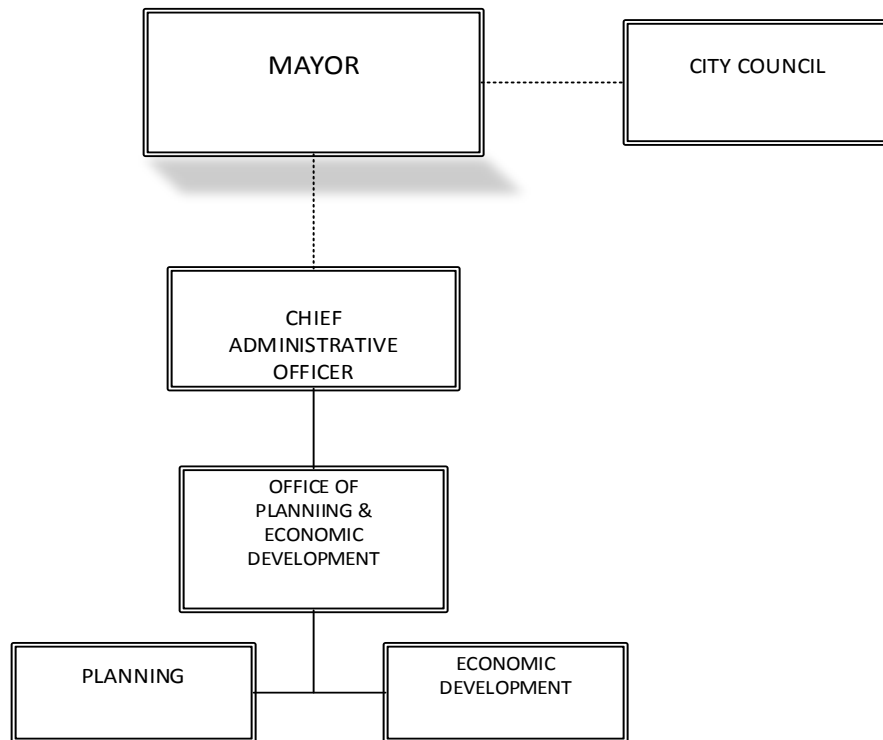
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01390 HARBOR MASTER</b>								
	51000	FULL TIME EARNED PAY	0	0	79,356	80,943	80,943	-1,587
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>0</b>	<b>0</b>	<b>79,356</b>	<b>80,943</b>	<b>80,943</b>	<b>-1,587</b>
	52917	HEALTH INSURANCE CITY SHARE	25,542	21,321	23,758	25,098	25,098	-1,340
	52504	MERF PENSION EMPLOYER CONT	0	0	13,006	15,396	15,396	-2,390
	52360	MEDICARE	0	0	967	960	960	7
	52385	SOCIAL SECURITY	0	0	4,137	4,105	4,105	32
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>25,542</b>	<b>21,321</b>	<b>41,868</b>	<b>45,559</b>	<b>45,559</b>	<b>-3,691</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	100,000	150,000	150,000	-50,000
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-50,000</b>
<b>01390 HARBOR MASTER</b>			<b>25,542</b>	<b>21,321</b>	<b>221,224</b>	<b>276,502</b>	<b>276,502</b>	<b>-55,278</b>

PLANNING & ECONOMIC DEVELOPMENT DIVISIONS  
OFFICE OF PLANNING & ECONOMIC  
DEVELOPMENT

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MISSION STATEMENT

Our mission, consistent with the objectives of “Plan Bridgeport” (the City’s 10-year Master Plan of Conservation and Development), is to advance the continued revitalization and redevelopment of the City of Bridgeport by working to increase the tax base, encourage job growth, attract investment, expand economic opportunity, and to improve the built environment and the natural environment so that the City may continue to become a more equitable, prosperous and desirable place to live, work, invest, play.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT BUDGET DETAIL

Thomas Gill  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01450</b>	<b>OPED ADMINISTRATION</b>							
	45327	LAMAR	25,138	25,827	25,000	25,000	25,000	0
	45141	NAMING RIGHT- ARENA	0	0	100,000	100,000	100,000	0
	45140	ANNUAL PILOT	0	0	150,000	150,000	150,000	0
	45139	ADDITIONAL EVENTS / SURCHARGE	120	0	0	0	0	0
	45138	ANNUAL RENT	0	0	250,000	250,000	250,000	0
	41318	1057 CONNECTICUT AVENUE RENT	54,393	46,600	0	0	0	0
	41641	PARKING REVENUES	63,180	0	75,000	75,000	70,000	-5,000
<b>01450</b>	<b>OPED ADMINISTRATION</b>		<b>142,830</b>	<b>72,427</b>	<b>600,000</b>	<b>600,000</b>	<b>595,000</b>	<b>-5,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01450</b>	<b>OPED ADMINISTRATION</b>							
	01	PERSONNEL SERVICES	1,018,817	1,036,846	1,373,295	1,388,638	1,498,503	-125,208
	02	OTHER PERSONNEL SERV	15,346	19,483	7,050	6,938	6,938	112
	03	FRINGE BENEFITS	403,793	361,108	519,222	600,904	631,544	-112,322
	04	OPERATIONAL EXPENSES	45,622	48,926	48,250	48,250	48,250	0
	05	SPECIAL SERVICES	332,024	304,481	401,500	401,500	400,500	1,000
	06	OTHER FINANCING USES	7,659,569	6,571,237	6,615,000	6,989,000	6,989,000	-374,000
			<b>9,475,172</b>	<b>8,342,080</b>	<b>8,964,317</b>	<b>9,435,230</b>	<b>9,574,735</b>	<b>-610,418</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ECONOMIC DEVELOPMENT BUDGET DETAIL

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	VS FY2021
	2.00	2.00	0	0	0	SPECIAL PROJECT COORDINATOR	152,201	155,245	155,245	-3,044
	1.00	1.00	0	0	0	COMMUNICATION DIRECTOR	108,243	110,408	110,408	-2,165
	0.50	0.50	0	0	0	HOME PROGRAM SPECIALIST *	16,979	17,492	17,492	-513
	0.00	1.00	1	1	0	DESIGN REVIEW COORDINATOR **	0	0	81,583	-81,583
	2.00	2.00	1	0	0	DEPUTY DIRECTOR - OPED ***	191,064	194,885	194,885	-3,821
	0.00	1.00	1	1	0	CLERK A	0	0	28,282	-28,282
	1.00	1.00	0	0	0	ADMIN. ASSISTANT	29,981	30,581	30,581	-600
	1.00	1.00	1	0	0	PLANNER 2	65,569	66,880	66,880	-1,311
	1.00	1.00	0	0	0	DIRECTOR - OPED	134,340	137,027	137,027	-2,687
	1.00	1.00	0	0	0	PLANNING DIRECTOR	113,780	116,056	116,056	-2,276
	2.00	2.00	0	0	0	PRESS SECRETARY	126,251	116,478	116,478	9,773
	1.00	1.00	0	0	0	ECONOMIC DEVELOPMENT ASSOCIAT	64,202	65,487	65,487	-1,285
	1.00	1.00	0	0	0	EXECUTIVE ASSISTANT	65,150	66,453	66,453	-1,303
	1.00	1.00	0	0	0	PLANNER OPED	58,184	59,348	59,348	-1,164
	1.00	1.00	0	0	0	DIRECTOR EOD	101,795	103,831	103,831	-2,036
01450000	2.00	2.00	1	0	0	SR. ECONOMIC DEVELOPMENT ASSOC	145,556	148,468	148,468	-2,912
OPED ADMINISTRATION	17.50	19.50	5	2	0		1,373,295	1,388,638	1,498,503	-125,208

\* Additional \$49,033 of the Home Program Specialist salary is being paid by CDBG Home Program Grant in FY22.

\*\* The Design Review Coordinator position is being transferred from the Zoning Commission Department account #01457000-51000 into OPED Administration Department account #01450000-51000 in FY22.

\*\*\* One of the Deputy Director of OPED salary will be subsidized by CDBG grant funding in the amount of \$58,262 in FY22.

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Cherry St Lofts Phase III – Goal: Support through 50% completion of selective demolition. (MG2 & MG3)
2. AGI Site – (aka River’s Edge East)- Mixed Use Waterfront Development – Goal: 100% complete RFP selection process & secure City Council approval of the required development agreement. (MG2)
3. Downtown North – Goal: 100% complete RFP selection process on 2 Downtown North RFPs and secure City Council approval of the required development agreements. (MG2)
4. Madison Ave Boys & Girls Club – Goal: support Wakeman (private developer) to 100% completion of construction. (MG2 & MG3)
5. Johnson’s Creek & Central Ave Redevelopment – Goal: advance to the commencement of construction (100%) the public access boardwalk on the creek and advance the development of community-based gardening on Central Avenue. (MG3)
6. Steelpointe – Goal: Support private developer toward the commencement of construction of new housing and a hotel on Steelpointe. (MG2)
7. Shot Tower Repositioning – Goal: Complete stabilization of Shot Tower (100%). Begin, and continue with, the demolition of adjacent blighted buildings (10%). (MG3)
8. One Stratford Ave – Waterfront Plan – Goal: 100% completion of the activation of this space with a people-attracting amenity, such as a food truck or a walking path. (MG3)
9. McLevy Hall Stabilization – Goal: Complete to 100% the designs and the bid documents in accordance with SHPO requirements and bid out and award the stabilization work and finalize and execute the state contract for grant funds with SHPO. (MG3).
10. Downtown Intermodal Phase 1 – Goal: Support construction through to 50% completion (MG3).
11. Anti-Blight Efforts & Strategic Acquisitions - Goal: To demolish and/or acquire blighted properties as needed to support neighborhood quality of life and redevelopment activities throughout the city. (MG3)
12. S. End Gateway - Goal: Using current City capital funding of \$1MM, and leveraging others funds (such as through MetroCog) as applicable, with a specific focus on Park Avenue, commence the installation and/or construction of aesthetic and physical improvements on the I-95 overpass, the railroad trestle, and the streetscape at the intersection with Railroad Avenue.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Cherry St Phase III – Goal: Support private developer to 100% completion of the renovation and occupancy of the remaining historic buildings. (MG2)
2. AGI Site – River’s Edge East Mixed Use Development – Goal: Support private developer in brownfields clean-up, flood protection work, and the securing of financing for construction (MG2)
3. Downtown North – Goal: Support private developer(s) through to construction completion of two downtown north projects pursuant to previously approved development agreements. (MG2)
4. Greene Homes – Goal: Support Park City Communities to the beginning of resident relocation and the beginning of selective demolition. (MG2 and MG3)
5. Remington Arms Site Demolition – Goal: Secure the necessary funding and demolish 50% of the blighted buildings (MG2 and MG3)

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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6. Brownfields Repositioning – Bridgeport Brass - Goal: Reposition city-owned properties into private hands for redevelopment to include waterfront access. (MG2 and MG3)
7. Brownfields Repositioning – Remington Woods – Goal: Work with Corteva Inc. to support continued clean-up of property and its repositioning for clean reuse with a preference for conservation and public access. (MG3)
8. Neighborhood Blight – Goal: To reposition chronically blighted properties and absentee properties at key neighborhood locations through acquisition or demo or negotiations. Ongoing work. (MG3)
9. Municipal Consolidation – Goal: To develop a plan to consolidate municipal operations downtown in a public private partnership that repositions existing city-owned buildings and creates tax growth. (MG2)
10. Downtown Intermodal Phase II – Goal: Finalize design, bid, and award. (MG2 and MG3)
11. PSEG Site – Goal: Reposition site for waterfront development – e.g., by supporting brownfields clean-up and flood protection work and marketing of site. (MG2 & MG3)

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. Broad Band Access – Goal: To support installation of city-wide broad band infrastructure.
2. Brownfields Redevelopment – Remington Arms – Goal: Complete Demolition so that Corteva may begin clean-up.

FY 2020 – 2021 GOAL STATUS UPDATE:

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1. New Mixed-Use Development at 880 Broad Street Downtown – 6-story new construction featuring 175 units with street level retail, approximately \$30MM private investment, approximately \$500,000 building permit fee, approximately \$350,000 annual real estate taxes. Goal: OPED to support through to construction, start and execute tax incentive development agreement. (MG2) - **STATUS: *OPED has supported project through zoning approval and is reviewing financial pro-forma re: tax incentive development agreement.***
2. Cherry Street Lofts Phase III – Demolition and Historic Residential Conversion – Goal: to support through beginning of demolition of blighted structures; to support pursuit of financing for conversion. (MG2 and MG3) - **STATUS: *Project has received a \$3.5MM CT DECD Bond allocation to advance demolition of the blighted structures.***
3. Dillon Building -Downtown North – Historic Mixed-Use Conversion of Main Street Building – Goal: to support project goal (of 5 new units) under construction. (MG-2) – **STATUS: *Financing coming together with likely funding support from Capital for Change.***
4. AGI Site – 141 Stratford Avenue – New RFP Site – Goal: to conclude geotechnical and environmental assessment and to issue redevelopment RFP for new mixed-use waterfront development. (MG2) – **STATUS: *RFP has been issued and concluded. Internal administrative review process underway.***
5. Waltersville School – Historic Conversion – Goal: execute Development Agreement, support developer’s pursuit of financing (MG2) – **STATUS: *Development Agreement has been finalized for execution.***
6. Whittier School – Goal: auction or RFP for historic adaptive reuse, execute corresponding Development Agreement. (MG2) – **STATUS: *RFP has been issued and concluded. Internal review process is underway.***

7. Seaview Avenue Industrial Park – Goal: support through to completion the construction of McBride Electric headquarters; support the anticipated commencement of construction of the next new building in the park; and assess and develop cost estimate to demolish abandoned building at Crescent and Seaview. (MG2 and MG3) – **STATUS: *McBride Electric headquarters has received zoning approval. City intends to procure consulting services for assessing the abandoned building.***
8. Stratford Avenue Homeownership- Goal: support private sector residential development through site assemblage and financing along Stratford Avenue. (MG2 and MG3) – **STATUS: *The City has assembled property and demolished 2 blighted buildings at 604 Newfield Ave in complement to another blighted building previously demolished at Newfield and Clifford. These and others will be repositioned for redevelopment by private properties.***
9. Decommissioning of PSEG Power Plant – Goal: continue in discussions with PSEG, and reach memorandum of agreement, relevant to repositioning waterfront site for clean development consistent with City’s *Waterfront Plan* and with *Plan Bridgeport*. (MG2 and MG3) – **STATUS: *OPED has negotiated with PSEG for an agreement in principal by which PSEG would subdivide and reposition that portion of the site which has housed the old coal plant.***
10. Downtown North RFP – Goal: Conduct next-state development RFPs in Downtown North to produce another 300 units of new construction on 1-3 sites (Elm, Middle, Golden Hill, Congress). (MG2) – **STATUS: *Regarding RFP for Golden Hill, OPED is in discussion with neighbors re: urban design issues to ensure compatibility.***
11. Municipal Consolidation-Downtown Development P3 Plan – Goal: Develop a public-private financial model and real estate development strategy that will create new private development while it funds the construction of a consolidated modern municipal facility. (MG2) - **OPED has convened some preliminary discussions with Fire and Health Departments as to space and location needs.**
12. Johnson’s Creek/Central Ave Development RFP – Goal: Develop and issue, with community input, per East End NRZ Plan, a redevelopment RFP for the cleaned-up Mt. Trashmore, Chrome, Pacelli site. (MG3) –**STATUS: *OPED has consulted with East End NRZ and with Council delegation on plans to move forward with urban agriculture on the site.***
13. Madison Ave North End Boys & Girls Club New Construction – Goal: support thru substantial completion of construction. (MG2 & MG3) – **STATUS: *Soils remediation substantially complete. Construction borings underway. Construction bid documents being assembled.***
14. Jayson Newfield Development Project – Goal: Complete the public-private partnership development of complementary public open space. (MG3) – **STATUS: *OPED has completed demolition of 5 blighted properties to create public open space dubbed “Post Office Square.”***
15. Harbor Yard Amphitheatre – Goal: Support thru to opening and implement supportive traffic management plan. (MG2) – **STATUS: *Traffic management plan completed. Construction proceeding toward anticipated 4/30/21 completion date.***
16. Allen Street Redevelopment (HarborYard and Arena Surface Parking Lots). Goal: Conduct pre-development Phase I and Phase II environmental assessments of the sites. (MG2) – **STATUS: *Still pending as OPED is first concentrating on discontinuing the street to support better traffic management in and around Harbor Yard Amphitheater and Webster Bank Arena.***
17. East End Civic Block Retail Plaza Development – Goal: support thru substantial completion of construction. (MG2). **STATUS: *Construction underway.***



18. Steelpointe – Goal: support proposed housing development through to substantial completion of construction. (MG2) – **STATUS: In-water facilities (docks and marine infrastructure) completed; public access boardwalk completed; waterside retail and commercial completed; parking areas completed; developer represents that housing construction will start in 2021.**
19. Windward Commons – Goal: support through substantial completion of construction. (MG2) – **STATUS: Phase 1 construction is underway.**
20. Marina Village Redevelopment – Goal: complete demolition of all vacant buildings. (MG3) – **STATUS: Demolition of all vacant buildings has been completed.**
21. Poli-Majestic Theater Redevelopment – Goal: support developer in completion of pre-development hazardous materials abatement, and support developer’s pursuit of tenancy and project financing for this \$55MM historic renovation. (MG2) – **STATUS: Developer has funded limited hazardous materials abatement within the building; project progress has been severely impacted by Covid 19.**
22. Shot Tower Square Repositioning - Remington Arms Site on Barnum Ave – Goal: Complete Stabilization of Shot Tower, and (pending negotiations with SHPO and depending upon cost), begin demolition of blighted structures. (MG3) – **STATUS: Shot Tower Stabilization is underway; negotiations with SHPO are underway, general site clean-up is underway; broader site security plan (to include new fencing) is being developed.**
23. Bridgeport Brass Site (Housatonic & North Washington) – Goal: continue brownfields assessment work and redevelopment planning, including demolition cost estimates and including market analysis for reuse as recreational facility. Also conclude negotiations for public waterfront access easement along the Pequonnock River. (MG2 & MG3) – **STATUS: CT DECD Brownfields Assessment and Planning Grant has been awarded to BEDCO, and BEDCO is pursuing the work in partnership with OPED and MetroCog.**
24. One Stratford Ave (aka The Sliver) – Goal: (pending City Council approval), reach development agreement for, and support beginning of installation of, a public access aquaculture facility pursuant to OPED RFP, and in partnership with Trust for Public Land. (MG3) – **STATUS: Developer negotiations continue with focus on waterward installations only; discussions continue with Trust for Public Land regarding development of resilient public open space.**
25. Anti-Blight Work – Goal: continue demolition and strategic acquisitions to advance neighborhood redevelopment. (MG3) **STATUS: OPED has completed demolitions of blighted buildings (2) in the East End around the Civic Block redevelopment and has completed demolitions of blighted buildings (8) around the Downtown North redevelopment area.**
26. Gateway Project – South End-University of Bridgeport – Goal: advance anti-blight and strategic acquisitions and underpass improvements and complete street improvements (including bike paths) to enhance city-university connections in terms of aesthetics, functionality (MG3) – **STATUS: 4 different development entities have multi-million dollar projects underway in the Gateway Area. New underground utilities and new sidewalks are being constructed on the southern leg of Railroad Ave on both sides of Park Avenue. Funding applications for broader improvements have been advanced through MetroCog.**
27. Congress Street Bridge Gateway Project – Goal: Move from preliminary design to complete final design. (MG3) – **STATUS: Bridge design is complete; federal & state permitting process has begun; funding is in place.**

28. Congress Plaza Commons – Goal: Support construction to substantial completion. (MG2) – **STATUS: *Construction is underway.***
29. *Plan Bridgeport* – Begin to implement initial recommendations of “Plan Bridgeport” as the City’s Ten-Year Master Plan of Conservation and Development. (MG2 & MG3) –**STATUS: *Several dozen recommendations (e.g., re: housing production, waterfront recapture) have moved into implementation, and recommendations are being tracked.***
30. Zone Bridgeport – Goal: Secure Planning and Zoning Commission approval of comprehensively revised and modernized zoning regulations. (MG2 & MG3) –**STATUS: *Consultant engaged; initial draft completed; steering committee active; community outreach underway.***
31. Bridgeport Complete Streets – develop formal draft of Bridgeport Complete Street Policy, to include standards for bike paths, green infrastructure, pedestrian amenities, and “Net Zero” traffic calming approaches to codify best practices for the city. – Goal: Submit to relevant agencies and City Council for review and approval. (MG2 & MG3) – **STATUS: *Consultant engaged, initial draft completed, community outreach underway.***
32. Bike Bridgeport – Goal – After public presentation and prioritization discussion, design for bidding and bid out next leg of bike path network to be constructed in the city. (e.g. Knowlton Street, RR Ave, Orange Street). (MG2 & MG3) – **STATUS: *Bike infrastructure (racks) in design for installation in 9-10 locations in summer of 2021. Pequonnock River Bike Trail ready for April construction. Complete Streets Manual will further advance this agenda.***
33. City Waterfront Plan – Goals: begin construction on 2 of the 3 waterfront access areas called for in the plan – Johnson’s Creek Boardwalk, and Pequonnock River Public Art Park at 337 Knowlton. Working with Trust for Public Land, finalize design for Downtown Aquaculture Access Area at “The Sliver.” (MG2 & MG3) – **STATUS: *Boardwalk under design; Pequonnock River Public Art Park is installed and operational; Trust for Public Land is working on design.***
34. Lafayette Circle/Fairfield Avenue Redevelopment – Goal: Bring to 100% design, ready for permitting applications. (MG2 & MG3) – **STATUS: *Additional scope added relevant to storm-sewer separation. Design at 50% completion. Project has been transferred to Engineering for implementation.***
35. Stratford Ave/CT Ave Two -Way Street Conversion – Goal: Have study actively underway with strong steering committee and technical advisor committee, complete at least 1 demonstration project in concert with East End NRZ. (MG2 & MG3) –**STATUS: *Study is actively underway per contract with MetroCog; technical advisory committee is engaged; community steering committee begin developed.***
36. Black Rock Streetscape Improvements – Goal: Begin construction. (MG2 and MG3) – **STATUS: *Project bid package has been completed and is undergoing required review by CT DECD.***
37. Pequonnock River Bike Trail – Goal: Conclude bidding, award, and begin construction. (MG2 & MG3) – **STATUS: *Bidding completed; job awarded and funded; construction to begin in April 2021.***
38. Ash Creek Pedestrian Bridge – Goal: Secure permits and bid construction. (MG2 & MG3) – **STATUS: *Permit applications being completed to be submitted by June of 2021.***
39. Bike Sharing Program – Goal: Run Pilot through November and re-evaluate for modification, extension, or cancellation going forward. (MG2 & MG3) – **STATUS: *Pilot program was well received and has been extended by the City Council to run through the end of calendar year 2021 to obtain additional, non-COVID-19 data, after which re-evaluation of program will occur.***

40. Greene Homes Decommissioning - Goal: Bring on consultant to begin the formal process with HUD and to develop a schedule and specific plan for decommissioning. (MG2 & MG3) – **STATUS: *application has been forwarded to HUD for decommissioning; Park City Communities has put out an RFP for the redevelopment of the property.***
41. Work with Public Facilities to stabilize McLevy Hall making use of \$1.5MM grant. – Goal: *Begin construction.* (MG2 & MG3) – **STATUS: *Project has been transferred to OPED, which has been in discussions with SHPO as to approach.***
42. Implement Energov electronic permitting at Zoning and Building Department. – Goal: On-line and operational. **STATUS: *The electronic permitting system, now known as “Park City Portal,” is operational in beta testing mode generally and fully operational with regard to electronic payment.***
43. East Bridgeport Train Station, East Side Rail Corridor Improvements, and Seaview Avenue Railroad Bridge Improvements – Goal: Work with State delegation to restore project(s) to DOT Capital Plan. (MG2 & MG3) – **STATUS: *Discussions with State delegation continue regarding the area generally, with recent focus on the need for funding to conclude the Remington Arms Site demolition and clean-up.***
44. GE Site and Remington Site Rail to Trail Conversion – Goal: Secure rights for City. (MG2)- **STATUS: *Discussions are ongoing***
45. Remington Woods Site (Corteva Negotiations) – Goal: Pursue with Corteva a Memorandum of Agreement providing for a revised approach to the site consistent with Plan Bridgeport conservation goals. (MG2) – **STATUS: *Discussions are ongoing.***
46. Remington Arms Site (Corteva Negotiations) – Goal: Pursue with Corteva a revised Memorandum of Agreement providing for shared performance obligations and timeframe for remediation and redevelopment of site post-demolition and stabilization. (MG2 & MG3) – **STATUS: *Discussions are ongoing.***
47. Downtown Intermodal – Goal: Bid out and award construction of Phase I. Begin Phase II design with partners at DSSD. (MG2 & MG3) – **STATUS: *Phase 1 has been bid out and preliminary contractor response is good. Phase II conceptual design discussions continue.***

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Transitioned the Planning & Zoning Commission, Inland Wetlands Commission, and the Zoning Board of Appeals to a virtual meeting platform with 100% web-based public postings & participation.
2. Developed rapid response to outdoor restaurant permitting and to street closures to support businesses in Covid-19 adaptations. We permitted over 50 such businesses in this way.
3. Revamped and simplified the webpages for the Building Department, Zoning Office, Planning, & Housing and Community Development to make them clearer, easier to use, and more communicative.
4. Funded HUD Cares Business relief in partnership with the SMBE Office.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1 880 Broad St	100 %	100%	
Goal#2 Cherry St. Ph 3	100%	80 %	Prolonged SHPO review of demo.
Goal#3 Dillon Building	100%	100%	
Goal#4 AGI Site RFP	100%	100%	
Goal#5 Waltersville	100%	100%	
Goal#6 Whittier School	100%	100%	
Goal#7 Seaview Av Ind	50%	40%	COVID related construction delays.
Goal#8 Stratford Homes	50%	50%	
Goal#9 PSEG	100%	100%	
Goal#10 Downtown RFP	33%	33%	
Goal#11 Consolidation	25%	10%	COVID remote work has hindered.
Goal#12Johnsons/Central	30%	30%	Funding strategy still evolving.
Goal#13 Madison Av	65%	65%	
Goal#14Jayson Newfield	100%	100%	Very strong private developer.
Goal#15HarborYardAmph	100%	100%	
Goal#16 Allen St Ph I&II	100%	10%	Plan to discontinue street first.
Goal#17 Civic Block	65%	65%	
Goal#18 Steelpointe	65%	20%	COVID related delays.
Goal#19 Windward Com	100%	100%	On schedule.
Goal#20 Marina Demo	100%	100%	Strong City funding support.
Goal#21 Poli-Majestic	30%	15%	COVID impact on hotel market.
Goal#22 Shot Tower	100%	100%	
Goal#23 Bridgeport Brass Plan	30%	30%	
Goal#24 One Stratford	75%	25%	COVID impact on aquaculture ind.
Goal#25 Anti-Blight	100%	100%	Ongoing.
Goal#26 S. End Gateway	50%	45%	Complexities re DOT overpass.
Goal#27 Congress Bridge	100%	100%	Engineering-OPED partnership.
Goal#28 Congress Plaza	65%	65%	
Goal#29 Plan Bridgeport	100%	100%	Ongoing.
Goal#30 Zone Bridgeport	100%	90%	Positive community outreach.
Goal#31 Complete Streets	100%	100%	Drafting on schedule.
Goal#32 Bike Bridgeport	20%	20%	Good progress, ongoing.
Goal#33 Waterfront Plan	100%	55%	Site issues require more design.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

Goal#34 Lafayette Circle	100%	65%	Scope added re sewer separation.
Goal#35 Stratford 2-way	100%	100%	Strong community partners.
Goal#36 Black Rock Scape	100%	100%	
Goal#37 PRT Bike Trail	100%	100%	Good bid response & value.
Goal#38Ash Creek Bridge	100%	60%	Permitting complexities.
Goal#39Bike-Scooter Pilot	100%	100%	Strong City Council support.
Goal#40 Greene Homes	100%	100%	Dependent upon Park City Comms.
Goal#41 McLevy Hall	100%	25%	Delays with staff changes & SHPO.
Goal#42 Energov	100%	100%	
Goal#43 E. Side/Barnum	20%	20%	Ongoing, focus on site demo.
Goal#44 GE Rail to Trail	100%	25%	Dependent upon GE engagement.
Goal#45 Rem Woods	100%	75%	Dependent upon enviro progress.
Goal#46 Rem Arms	100%	25%	Dependent upon Rem demo.
Goal#47 Downtown Inter	100%	100%	Ph 1 shifted to OPED, bid out.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1 Madison Av	As Above	As Above	On track for completion.
Goal#2 Poli-Majestic	As Above	As Above	Need to reassess project viability.
Goal#3 Cherry St Ph 3	As Above	As Above	On track, per funding availability.
Goal#4 Windward	As Above	As Above	On track, multi-phased.
Goal#5 Marina Dev	As Above	As Above	Completed.
Goal#6 E. Side/Barnum	As Above	As Above	Focus on Barnum Ave demo.
Goal#7 Shot Tower	As Above	As Above	On track.
Goal#8 Rem Woods	As Above	As Above	Progress depends on clean-up cost.
Goal#9 Rem Arms	As Above	As Above	Progress depends on Barnum demo.
Goal#10 Brass	As Above	As Above	Progress depends upon enviro cost.
Goal#11 Lafayette Circle	As Above	As Above	On track, limited acquisitions.
Goal#12 Stratford 2-way	As Above	As Above	On track, will need \$ to implement.
Goal#13 Greene Homes	As Above	As Above	Housing Authority to implement.
Goal#14 Waterfront	As Above	As Above	On track, brownfields \$ a challenge.
Goal#26 PSEG	As Above	As Above	Multi-year repositioning.
Goal#27 Downtown RFPs	As Above	As Above	Ongoing, with good market response.
Goal#28MunConsolidation	As Above	As Above	Will happen as downtown grows.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#2 Bridgeport Brass	As Above	As Above	Progress depends on clean-up.
Goal#8 PSEG Site	As Above	As Above	Needs cleanup & flood protect.
Goal#9 MunConsolidate	As Above	As Above	Evolving re market & needs.
Goal#11 Rem Woods	As Above	As Above	Depends on clean-up.
Goal#12 Rem Arms	As Above	As Above	Depends on demo & clean-up.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

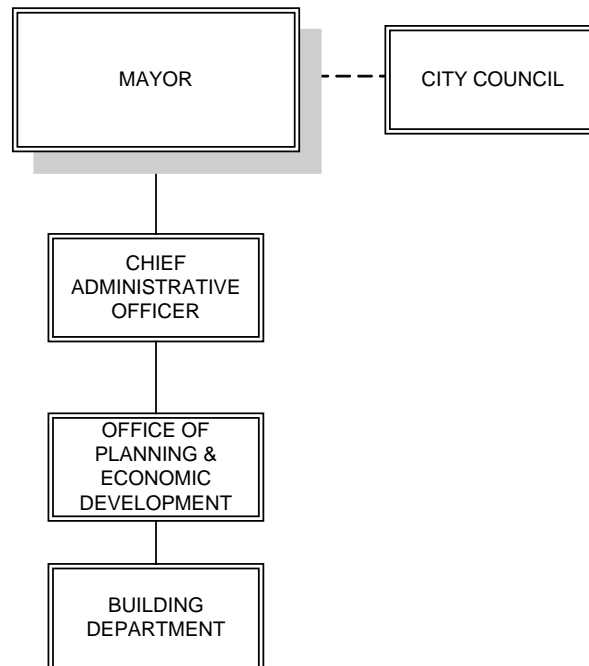
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01450 OPED ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	1,018,817	1,036,846	1,373,295	1,388,638	1,498,503	-125,208
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,018,817</b>	<b>1,036,846</b>	<b>1,373,295</b>	<b>1,388,638</b>	<b>1,498,503</b>	<b>-125,208</b>
	51140	LONGEVITY PAY	7,050	6,675	7,050	6,938	6,938	112
	51156	UNUSED VACATION TIME PAYOUT	8,296	12,808	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>15,346</b>	<b>19,483</b>	<b>7,050</b>	<b>6,938</b>	<b>6,938</b>	<b>112</b>
	52917	HEALTH INSURANCE CITY SHARE	264,698	209,285	286,594	320,565	346,061	-59,467
	52504	MERF PENSION EMPLOYER CONT	125,078	138,530	202,976	251,319	251,319	-48,343
	52385	SOCIAL SECURITY	0	0	12,188	10,613	14,782	-2,594
	52360	MEDICARE	14,017	13,293	17,064	18,007	18,982	-1,918
	52399	UNIFORM ALLOWANCE	0	0	400	400	400	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>403,793</b>	<b>361,108</b>	<b>519,222</b>	<b>600,904</b>	<b>631,544</b>	<b>-112,322</b>
	53750	TRAVEL EXPENSES	1,343	625	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	12,990	13,045	13,000	13,000	13,000	0
	54675	OFFICE SUPPLIES	7,000	8,124	7,000	7,000	7,000	0
	54640	HARDWARE/TOOLS	60	176	250	250	250	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,500	1,483	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	16,929	19,285	17,000	17,000	17,000	0
	53610	TRAINING SERVICES	0	0	1,000	1,000	1,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,300	4,750	5,000	5,000	5,000	0
	54555	COMPUTER SUPPLIES	500	1,440	500	500	500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>45,622</b>	<b>48,926</b>	<b>48,250</b>	<b>48,250</b>	<b>48,250</b>	<b>0</b>
	56095	APPRAISAL SERVICES	6,050	22,013	25,000	25,000	25,000	0
	59015	PRINTING SERVICES	1,636	1,000	1,500	1,500	1,500	0
	59010	MAILING SERVICES	652	1,678	1,000	1,000	1,000	0
	56180	OTHER SERVICES	86,842	110,585	55,000	55,000	55,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,613	3,381	2,000	2,000	2,000	0
	56160	MARKETING SERVICES	155,033	156,664	275,000	275,000	275,000	0
	56085	FOOD SERVICES	1,671	577	2,000	2,000	1,000	1,000
	56010	ENGINEERING SERVICES	32,527	3,339	15,000	15,000	15,000	0
	56110	FINANCIAL SERVICES	45,000	5,244	25,000	25,000	25,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>332,024</b>	<b>304,481</b>	<b>401,500</b>	<b>401,500</b>	<b>400,500</b>	<b>1,000</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	7,583,845	6,512,013	6,550,000	6,924,000	6,924,000	-374,000
	59500	SUPPORTIVE CONTRIBUTIONS	75,724	59,224	65,000	65,000	65,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>7,659,569</b>	<b>6,571,237</b>	<b>6,615,000</b>	<b>6,989,000</b>	<b>6,989,000</b>	<b>-374,000</b>
<b>01450 OPED ADMINISTRATION</b>			<b>9,475,172</b>	<b>8,342,080</b>	<b>8,964,317</b>	<b>9,435,230</b>	<b>9,574,735</b>	<b>-610,418</b>

# BUILDING DEPARTMENT

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## MISSION STATEMENT

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



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT BUDGET DETAIL

Bruce A. Nelson  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01455</b>	<b>BUILDING DEPARTMENT</b>							
	41526	RESIDENTIALADDITIONSANDALTERAT	283,085	343,648	250,000	400,000	300,000	50,000
	44386	FIRE PROTECTION	22,955	11,490	25,000	25,000	25,000	0
	41525	SIGN / LICENSE RENEWAL PERMIT	9,260	8,850	9,000	9,000	9,000	0
	41524	SIGN LICENSE	3,480	3,350	3,300	3,300	3,300	0
	44387	VENTILATION	10,110	2,490	3,500	3,500	3,500	0
	41540	CERTIFICATE OF OCCUPANCY	113,443	88,788	100,000	100,000	90,000	-10,000
	41539	REFRIGERATION PERMITS	1,260	0	1,000	1,000	1,000	0
	41538	COPIES	1,308	304	500	500	500	0
	41537	DEMOLITION PERMITS	68,640	77,130	65,000	65,000	65,000	0
	41536	AIR CONDITIONING PERMITS	67,380	41,950	65,000	65,000	65,000	0
	41534	PLUMBING PERMITS	119,360	96,090	120,000	120,000	100,000	-20,000
	41533	ELECTRICAL PERMITS	709,081	483,499	450,000	400,000	400,000	-50,000
	41532	NEW-NON RESIDENTIAL	113,760	31,530	200,000	100,000	70,000	-130,000
	41531	POOL,TENTS,GARAGES-OTHERBUILDI	12,185	1,365	10,000	10,000	10,000	0
	41530	THREEORMORE-UNITSHOUSINGPERMIT	1,625	7,320	200,000	500,000	300,000	100,000
	41527	NON-RESIDENTIALADDITIONSANDALT	1,257,925	1,031,990	900,000	900,000	900,000	0
	41529	TWO-UNIT HOUSING PERMITS	14,370	40,530	75,000	50,000	50,000	-25,000
	41528	NEWSINGLEFAMILYHOUSEPERMITS	92,660	84,120	100,000	100,000	85,000	-15,000
	41535	HEATING PERMITS	223,200	83,043	150,000	150,000	100,000	-50,000
<b>01455</b>	<b>BUILDING DEPARTMENT</b>		<b>3,125,086</b>	<b>2,437,486</b>	<b>2,727,300</b>	<b>3,002,300</b>	<b>2,577,300</b>	<b>-150,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01455</b>	<b>BUILDING DEPARTMENT</b>							
	01	PERSONNEL SERVICES	1,120,594	1,121,494	1,297,887	1,325,003	1,325,003	-27,116
	02	OTHER PERSONNEL SERV	26,224	11,140	12,000	8,475	8,475	3,525
	03	FRINGE BENEFITS	398,225	405,250	455,630	565,372	565,372	-109,742
	04	OPERATIONAL EXPENSES	9,101	6,491	7,920	9,420	9,420	-1,500
	05	SPECIAL SERVICES	3,616	3,616	3,620	1,895	1,895	1,725
			<b>1,557,760</b>	<b>1,547,990</b>	<b>1,777,057</b>	<b>1,910,165</b>	<b>1,910,165</b>	<b>-133,108</b>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT BUDGET DETAIL

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PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	VS FY2021
	1.00	1.00	0	0	0	BUILDING OFFICIAL	120,323	122,729	122,729	-2,406
	1.00	1.00	0	0	0	ADMINISTRATIVE SPECIALIST	81,038	84,312	84,312	-3,274
	1.00	1.00	0	0	0	DEPUTY BUILDING OFFICIAL (40 H	106,417	108,545	108,545	-2,128
	3.00	3.00	0	0	0	ELECTRICAL INSPECTOR (40 HRS)	276,499	287,244	287,244	-10,745
	2.00	2.00	0	0	0	PLAN REVIEWER (40 HRS)	185,342	191,669	191,669	-6,327
	2.00	2.00	1	0	0	MECHANICAL INSPECTOR (40 HRS)	195,927	191,516	191,516	4,411
	3.00	3.00	1	0	0	ASSISTANT BUILDING INSPECTOR (	282,096	287,738	287,738	-5,642
01455000	1.00	1.00	0	0	0	SECRETARIAL ASSISTANT	50,245	51,250	51,250	-1,005
<b>BUILDING DEPARTMENT</b>	<b>14.00</b>	<b>14.00</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>1,297,887</b>	<b>1,325,003</b>	<b>1,325,003</b>	<b>-27,116</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

PERSONNEL SUMMARY

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>BUILDING DEPARTMENT</b>						
<b>PERMITS ISSUED</b>						
Residential new	14	32	29	48	31	Indeterminable
Residential alterations	531	529	646	548	319	Indeterminable
Commercial new	14	39	7	5	5	Indeterminable
Commercial alterations	202	155	231	166	98	Indeterminable
Demolition permits	38	23	41	34	6	Indeterminable
All other permits (incl. municipal/institutional)	2739	2488	2546	2126	1099	Indeterminable
Total of all building permits	761	755	913	767	453	860
Total of all permits	3,100	3,266	3500	2927	1552	3200
<b>PERMIT VALUES AND REVENUES</b>						
Total value of work	\$173,964,671	\$136,075,649	\$100,718,381	\$95,674,308	\$55,436,352	\$165,916,000
Total of permit fees	\$4,989,216	\$5,208,664	\$4,310,286	\$3,319,113	\$1,773,403	\$5,869,694
<b>INSPECTIONS</b>						
Inspections	6,200	6,033	5211	3451	1906	4214
<b>CERTIFICATE OF OCCUPANCY</b>						
Number	399	474	609	432	210	Indeterminable
Value of work	\$145,556,121	\$87,529,675	\$86,821,700.80	\$70,233,149.00	\$43,307,879.00	Indeterminable

6 Months 2020-2021 represents statistics to 12/31/2020

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport. (MG3)
2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy. (MG3)
3. Continue to seek ways to shorten the plan review process times.
4. Continue to support and work towards digitization of permit process.

**FY 2021 – 2022 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. **STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.***
2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy. **STATUS: *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. The necessity of having the Deputy Building Official perform plan review duties has reduced the ability to perform the necessary functions to generate additional certificates.***
3. Continue to seek ways to shorten the plan review process times. **STATUS: *The Building Department performs plan review in the order the applications are received in the office. This is the only fair and equitable method, however, smaller projects such as pools, sheds, garages, roofing and siding are reviewed weekly to avoid delays behind larger projects. The departure***

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

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4. *of plan reviewer has impacted the review process. The Covid-19 Pandemic has impacted the plan review process.*
5. Continue to support and work towards digitization of permit process. **STATUS: *The Building Department has participated in numerous meetings and provided departmental input concerning the implementation of the proposed permitting software. The department has started using the permitting software.***

FY 2021 – 2022 ADDITIONAL ACCOMPLISHMENT:

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1. Responded to approximately 105 complaints.
2. Responded to approximately 1300 title searches.
3. Responded to approximately 65 Freedom of Information requests.
4. During the Pandemic, the Building Department was able to modify the permit application and inspection process to continue servicing customers while complying with CDC Guidelines.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2019-2020 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	100%	
Goal#2	100%	100%	
Goal#3	100%	100%	
Goal#4	100%	100%	

State Building Code – Connecticut Supplement 29-252-1d (effective October 1, 2018)

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**101.1.1 Statutes.** In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

**109.3. Required inspections.** The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

**109.3.1 Footing and foundation inspection.** Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except

where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. (*Foundation is new inspection requirement*)

**109.3.2 Concrete slab and under-floor inspection.** Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. (*Concrete slab is new inspection requirement*)

**109.3.3 Lowest floor elevation.** In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

**109.3.4 Frame inspection.** Framing inspections shall be made after the roof deck or sheathing, all framing, 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 2021-2022 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01455</b>	<b>BUILDING DEPARTMENT</b>							
	51000	FULL TIME EARNED PAY	1,120,594	1,121,494	1,297,887	1,325,003	1,325,003	-27,116
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,120,594</b>	<b>1,121,494</b>	<b>1,297,887</b>	<b>1,325,003</b>	<b>1,325,003</b>	<b>-27,116</b>
	51108	REGULAR 1.5 OVERTIME PAY	-2,434	-18,482	0	0	0	0
	51140	LONGEVITY PAY	10,200	10,718	12,000	8,475	8,475	3,525
	51156	UNUSED VACATION TIME PAYOUT	18,458	18,904	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>26,224</b>	<b>11,140</b>	<b>12,000</b>	<b>8,475</b>	<b>8,475</b>	<b>3,525</b>
	52360	MEDICARE	14,575	16,112	17,969	17,641	17,641	328
	52385	SOCIAL SECURITY	1,495	7,691	15,693	9,376	9,376	6,317
	52504	MERF PENSION EMPLOYER CONT	123,476	145,301	214,689	253,630	253,630	-38,941
	52917	HEALTH INSURANCE CITY SHARE	258,679	236,146	207,279	284,725	284,725	-77,446
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>398,225</b>	<b>405,250</b>	<b>455,630</b>	<b>565,372</b>	<b>565,372</b>	<b>-109,742</b>
	53605	MEMBERSHIP/REGISTRATION FEES	1,405	1,585	2,220	2,220	2,220	0
	55080	ELECTRICAL EQUIPMENT	198	200	200	200	200	0
	54675	OFFICE SUPPLIES	4,500	3,104	4,000	4,000	4,000	0
	54700	PUBLICATIONS	2,998	1,603	1,500	3,000	3,000	-1,500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>9,101</b>	<b>6,491</b>	<b>7,920</b>	<b>9,420</b>	<b>9,420</b>	<b>-1,500</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,616	3,616	3,620	1,895	1,895	1,725
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>3,616</b>	<b>3,616</b>	<b>3,620</b>	<b>1,895</b>	<b>1,895</b>	<b>1,725</b>
<b>01455</b>	<b>BUILDING DEPARTMENT</b>		<b>1,557,760</b>	<b>1,547,990</b>	<b>1,777,057</b>	<b>1,910,165</b>	<b>1,910,165</b>	<b>-133,108</b>

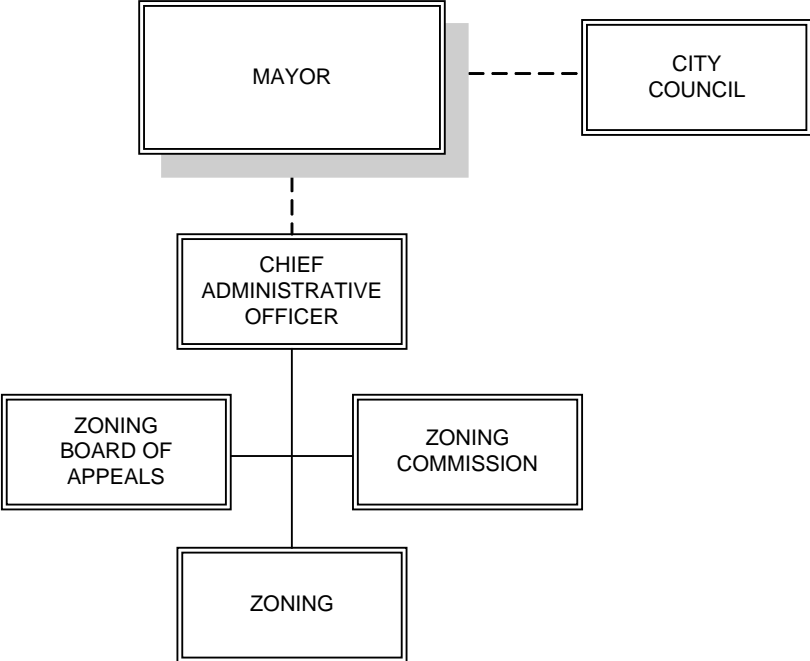
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# ZONING BOARD OF APPEALS

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## MISSION STATEMENT

To continue to promote quality projects complying with the health, safety, and the general welfare of the community through the application and enforcement of the Zoning regulations.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley  
 Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022	FY 2022
							Proposed Budget	Mayor Proposed Budget vs FY 2021 Budget
01456		ZONING, BOARD OF APPEALS						
	41253	PUBLIC HEARING FEES	19,233	17,134	23,000	23,000	23,000	0
01456		ZONING, BOARD OF APPEALS	19,233	17,134	23,000	23,000	23,000	0

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022	FY 2022
							Proposed Budget	Mayor Proposed Vs FY 2021 Budget
01456		ZONING, BOARD OF APPEALS						
	01	PERSONNEL SERVICES	50,994	53,444	54,115	55,197	55,197	-1,082
	02	OTHER PERSONNEL SERV	1,200	1,275	1,350	1,350	1,350	0
	03	FRINGE BENEFITS	16,244	17,432	19,181	21,778	21,778	-2,597
	04	OPERATIONAL EXPENSES	28,879	20,145	28,500	28,500	28,500	0
	05	SPECIAL SERVICES	2,950	1,663	3,500	3,500	3,500	0
			100,267	93,960	106,646	110,325	110,325	-3,679

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
01456000	1.00	1.00	0	0	0		54,115	55,197	55,197	-1,082
ZONING BOARD OF APPEALS	1.00	1.00	0	0	0		54,115	55,197	55,197	-1,082



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ZONING BOARD OF APPEALS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH ESTIMATED	
						2020-2021	2021-2022
<b>ZONING BOARD OF APPEALS</b>							
Meetings held	12	11	13	7	10	6	13
Scheduled meetings vs. meetings held	13	12	12	14	2	1	12
Applications received	95	62	56	51	55	33	56
Applications heard	84	61	53	50	50	32	48
Applications granted	52	38	42	24	30	15	31
Applications denied	22	11	9	9	16	13	10
Avg. length of time from received to corr	35 days	35 days	35 days	35 days	35 days	35 days	35 days
Applications withdrawn	8	8	2	6	5	1	2
Modification of Conditions	n/a	n/a	n/a	0	6	2	4
Liquor	n/a	n/a	n/a	2	5	1	5
Motor Vehicle Facilities	n/a	n/a	n/a	n/a	5	6	5
Consent Agenda	n/a	n/a	n/a	n/a	0	3	5
Other: deferred, continued, tabled, no ac	32	15	18	13	17	6	15

**APPROPRIATION SUPPLEMENT**

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01456 ZONING, BOARD OF APPEALS</b>								
	51000	FULL TIME EARNED PAY	50,994	53,444	54,115	55,197	55,197	-1,082
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>50,994</b>	<b>53,444</b>	<b>54,115</b>	<b>55,197</b>	<b>55,197</b>	<b>-1,082</b>
	51140	LONGEVITY PAY	1,200	1,275	1,350	1,350	1,350	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,200</b>	<b>1,275</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>
	52360	MEDICARE	715	753	761	752	752	9
	52504	MERF PENSION EMPLOYER CONT	6,362	7,817	9,091	10,498	10,498	-1,407
	52917	HEALTH INSURANCE CITY SHARE	9,167	8,862	9,329	10,528	10,528	-1,199
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>16,244</b>	<b>17,432</b>	<b>19,181</b>	<b>21,778</b>	<b>21,778</b>	<b>-2,597</b>
	53705	ADVERTISING SERVICES	26,000	17,277	25,000	25,000	25,000	0
	54675	OFFICE SUPPLIES	1,389	1,378	1,400	1,400	1,400	0
	55150	OFFICE EQUIPMENT	1,490	1,490	2,100	2,100	2,100	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>28,879</b>	<b>20,145</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,950	1,663	3,500	3,500	3,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>2,950</b>	<b>1,663</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>01456</b>	<b>ZONING, BOARD OF APPEALS</b>		<b>100,267</b>	<b>93,960</b>	<b>106,646</b>	<b>110,325</b>	<b>110,325</b>	<b>-3,679</b>

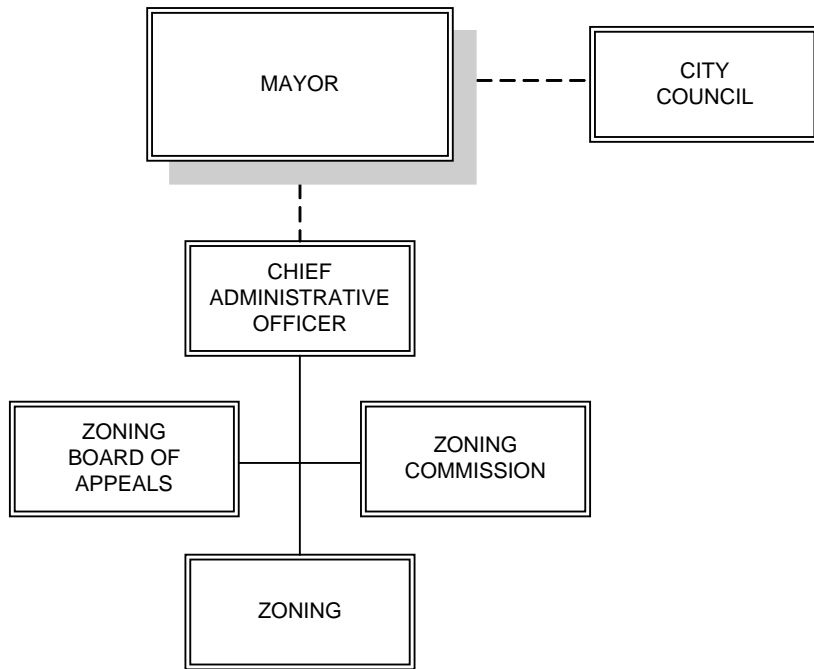
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS  
**ZONING COMMISSION**

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MISSION STATEMENT

To continue to promote quality projects complying with the health, safety, and the general welfare of the community through the application and enforcement of Zoning regulations.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION BUDGET DETAIL

Dennis Buckley  
 Zoning Administrator

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01457</b>	<b>ZONING COMMISSION</b>							
	41255	ZONING COMPLIANCE	203,264	169,355	195,000	195,000	195,000	0
	41538	COPIES	62	60	150	150	150	0
	41344	LAND USE FEES	1,590	1,185	1,700	1,700	1,700	0
	41259	STATE CONSERVATION APPLICATION FEE	5,760	4,320	5,500	5,500	5,500	0
	41258	PURCHASE OF ZONING MAPS	0	0	100	100	100	0
	41256	LIQUOR CERTIFICATION FEE	5,645	5,245	5,500	5,500	5,500	0
	41254	PETITION TO THE P&Z COMMISSION FEE	60,076	97,530	60,000	60,000	60,000	0
	41257	PURCHASE OF ZONING REGULATIONS	180	40	300	300	300	0
<b>01457</b>	<b>ZONING COMMISSION</b>		<b>276,577</b>	<b>277,734</b>	<b>268,250</b>	<b>268,250</b>	<b>268,250</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01457</b>	<b>ZONING COMMISSION</b>							
	01	PERSONNEL SERVICES	453,044	394,630	548,655	559,823	478,240	70,415
	02	OTHER PERSONNEL SERV	10,389	12,306	5,775	5,250	5,250	525
	03	FRINGE BENEFITS	163,976	135,611	220,387	228,454	197,814	22,573
	04	OPERATIONAL EXPENSES	33,303	17,354	36,225	34,400	34,400	1,825
	05	SPECIAL SERVICES	0	0	2,000	2,000	2,000	0
			<b>660,712</b>	<b>559,902</b>	<b>813,042</b>	<b>829,927</b>	<b>717,704</b>	<b>95,338</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Proposed	VS FY2021 Budget
	1.00	0.00	0	0	1	DESIGN REVIEW COORDINATOR *	80,775	81,583	0	80,775
	1.00	1.00	0	0	0	ZONING OFFICIAL	83,620	87,555	87,555	-3,935
	1.00	1.00	0	0	0	ZONING ADMINISTRATOR	121,970	124,409	124,409	-2,439
	1.00	1.00	0	0	0	ZONING ENFORCEMENT OFFICER	82,806	84,462	84,462	-1,656
<b>01457000</b>	<b>3.00</b>	<b>3.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>ZONING INSPECTOR</b>	<b>169,484</b>	<b>171,814</b>	<b>171,814</b>	<b>-2,330</b>
<b>ZONING COMMISSION</b>	<b>7.00</b>	<b>6.00</b>	<b>1</b>	<b>0</b>	<b>1</b>		<b>538,655</b>	<b>549,823</b>	<b>468,240</b>	<b>70,415</b>

\* The Design Review Coordinator position is being transferred from the Zoning Commission Department account #01457000-51000 into OPED Administration Department account #01450000-51000 in FY22.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**ZONING COMMISSION** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTHS 2020-2021	ESTIMATED 2021-2022
<b>ZONING COMMISSION ACTIVITY</b>							
Meetings held	12	11	11	10	8	5	11
Scheduled Meetings vs. Meetings Held	14	12	11	11	11	11	12
Applications received	85	69	65	68	60	22	50
Applications Withdrawn	0	3	2	4	1	1	n/a
Applications heard	79	66	61	65	50	14	n/a
Approved (with/without conditions)	62	59	50	34	38	8	40
Favorable Recommendations	10	1	3	6	0	1	2
Continued	7	5	21	11	5	6	n/a
Deferred	10	11	7	12	11	4	n/a
Denied	5	2	0	4	3	0	n/a
Tabled	0	0	2	4	1	0	n/a
No Action Required	1	2	0	0	0	0	n/a
Special Permits	19	10	12	24	18	2	20
Site Plan Reviews	35	27	25	21	30	2	17
Coastal site plan review	15	9	6	4	13	0	4
Soil and sedimentation control review	0	0	0	0	0	0	1
Motor Vehicle Facilities	7	18	2	12	17	0	0
Adaptive Re-use	0	1	0	3	2	1	2
8-24 Referrals/City Business	11	1	3	6	1	1	2
Amendments	7	15	8	6	3	1	3
Zone Changes	4	1	8	6	1	0	2
Modification of Conditions	1	0	1	1	1	0	1
Time Extension of Special Permit or Coastal R	13	4	7	7	5	4	5
Consent Agenda/Other Business	6	15	11	15	7	0	5
Average Length of Time from Received to Coi	35 days	35 days	35 days	35 days	35 days	35 days	35 days
<b>OFFICE ACTIVITY: APPLICATION PROCESSING</b>							
New Houses / Housing units	12 / 120	16 / 34	20 / 23	8 / 23	23 / 300	23 / 70	45 / 125
Accessory structures	93	29	91	57	24	31	65
Additions	18	52	41	118	26	30	50
Alterations	607	461	532	534	536	52	400
Solar Permits	261	455	314	442	370	246	500
Commercial Additions / Alterations	388	339	364	358	249	119	250
Liquor	121	105	63	175	130	4	10
Letter of Zoning Compliance	157	163	137	135	122	80	150
Other (Telecom, Signs,Tents,etc.)	52	139	115	110	75	40	80
<b>INSPECTION ACTIVITY: CERTIFICATES ISSUED</b>							
New Houses / Housing units	11/60	19 / 102	20 / 151	21 / 49	27/29	26/33	50 / 70
Other	16	68	34	37	20	23	45
Accessory structures	14	17	21	28	21	18	40
Additions	13	13	16	29	11	7	20
Alterations	185	221	328	261	206	115	200
Commercial Alterations	135	182	155	213	135	78	150
Other: Commercial construction new	13	11	10	16	18	11	20
<b>ENFORCEMENT ACTIVITY</b>							
Complaints	595	n/a	868	767	368	234	500
Inspections	2,570	n/a	3120	2880	1688	1125	2000
No violation	130	n/a	335	295	96	68	150
Inquiry	55	n/a	28	20	11	23	40
Order to Comply	280	n/a	190	191	138	76	150
Prosecutor's summons	41	n/a	28	3	3	4	8

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
ZONING COMMISSION PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Despite the COVID-19 “by-appointment-only” protocol strive to be up to date with daily office procedures including honoring requests by real estate agents, attorneys, banks, and property owners.
2. Work diligently with the Health Department and Fire Marshal to facilitate patio permits which allows restaurants to remain in business and meet CT State Statue COVID-19 requirements.
3. Acknowledge and inspect constituent complaints in a timely manner.
4. Conduct Zoning public hearings via Zoom so land use development continues in the City of Bridgeport.
5. With help of the ITS department continue staff training on the use of the new “ENERGOV” computer program.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Work closely with the Planning Department and outside consultant to rewrite and implement new Zoning regulations.
2. Continue to work with the ITS Department and outside consultants to improve the recently installed “ENERGOV” program which will enable the self-service online process of Zoning & Building Permit applications by constituents.
3. Seek to have the Mayor’s office appoint “alternate” Commissioners for both the Planning & Zoning Commission and especially the Zoning Board of Appeals as it has had to cancel meetings due to a lack of quorum.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Confirm land use approvals remain in compliance to the conditions established by ZBA & PZC.

FY 2020 – 2021 GOAL STATUS UPDATE:

1. All additional staffing to be determined by OPED department.
2. “ENERGOV” computer program has been installed.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. 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.
2. Successful training of the “ENERGOV” computer program for **most** of the staff.
3. Implemented 62 plus patio permits so local restaurants could remain in business during the different phases of the COVID-19 protocol.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1: Staffing level	50	0	<b>Pending approvals.</b>
Goal#2: ZBA Commissioners	50	0	3 alternate positions still vacant
Goal#3: PZC Commissioners	50	1	2 alternate positions still vacant
Goal#4: ENERGOV	50	75	Installed but not totally operational
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1: Zoning regs rewrite	-----	-----	Still in progress
Goal#2: Staffing levels	-----	0	<b>Pending approvals.</b>
Goal#3: Job descriptions rewrite	-----	0	<b>Pending approvals.</b>
Goal#4: Commission vacancies	5 + 3	2	Temporary (only served 180 days)
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1: ENERGOV	50	75	Installed but not totally operational
Goal#2: Zoning Enforcement Activity	N/A	N/A	N/A
Goal#3: Design Review Coordinator position	_____	0	<b>Pending approvals.</b>
Goal#4: New ZBA & PZC and Commissioners	_____	0	<b>Pending approvals.</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01457 ZONING COMMISSION</b>								
	51000	FULL TIME EARNED PAY	453,044	394,630	538,655	549,823	468,240	70,415
	51099	CONTRACTED SALARIES	0	0	10,000	10,000	10,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>453,044</b>	<b>394,630</b>	<b>548,655</b>	<b>559,823</b>	<b>478,240</b>	<b>70,415</b>
	51156	UNUSED VACATION TIME PAYOUT	5,814	7,506	0	0	0	0
	51140	LONGEVITY PAY	4,575	4,800	5,775	5,250	5,250	525
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>10,389</b>	<b>12,306</b>	<b>5,775</b>	<b>5,250</b>	<b>5,250</b>	<b>525</b>
	52917	HEALTH INSURANCE CITY SHARE	102,906	72,530	125,431	123,875	98,379	27,052
	52504	MERF PENSION EMPLOYER CONT	53,856	57,070	75,993	90,059	90,059	-14,066
	52399	UNIFORM ALLOWANCE	600	400	600	600	600	0
	52360	MEDICARE	6,258	5,611	7,095	7,295	6,320	775
	52385	SOCIAL SECURITY	357	0	11,268	6,625	2,456	8,812
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>163,976</b>	<b>135,611</b>	<b>220,387</b>	<b>228,454</b>	<b>197,814</b>	<b>22,573</b>
	53705	ADVERTISING SERVICES	28,102	11,594	30,000	30,000	30,000	0
	54675	OFFICE SUPPLIES	1,269	1,586	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,932	4,174	4,225	2,400	2,400	1,825
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>33,303</b>	<b>17,354</b>	<b>36,225</b>	<b>34,400</b>	<b>34,400</b>	<b>1,825</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	1,000	1,000	1,000	0
	56180	OTHER SERVICES	0	0	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>01457</b>	<b>ZONING COMMISSION</b>		<b>660,712</b>	<b>559,902</b>	<b>813,042</b>	<b>829,927</b>	<b>717,704</b>	<b>95,338</b>

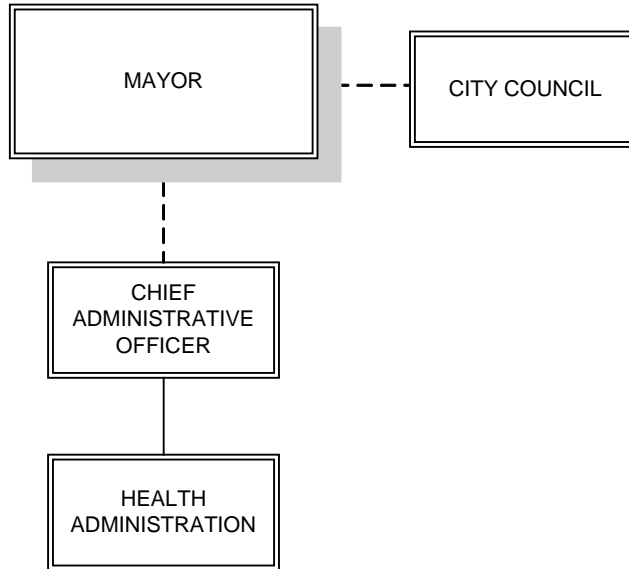


HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
**HEALTH ADMINISTRATION**

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MISSION STATEMENT

The Health Administration department is responsible for ensuring the delivery of public health services within the City of Bridgeport. Our mission is to work with local partners to fulfill Connecticut General Statutes and Regulations thereby providing citywide essential public health services.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION BUDGET DETAIL

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Tammy Papa  
*Acting Deputy Director*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01550 HEALTH &amp; SOCIAL SERVICES ADM</b>								
	01	PERSONNEL SERVICES	216,432	248,431	214,148	226,610	226,610	-12,462
	02	OTHER PERSONNEL SERV	0	1,875	3,450	3,450	3,450	0
	03	FRINGE BENEFITS	126,640	220,787	195,378	222,751	222,751	-27,373
	04	OPERATIONAL EXPENSES	15,513	15,335	18,095	18,095	17,595	500
	05	SPECIAL SERVICES	26,210	15,816	18,215	18,215	18,215	0
			<b>384,796</b>	<b>502,244</b>	<b>449,286</b>	<b>489,121</b>	<b>488,621</b>	<b>-39,335</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	1	0	0	DIRECTOR OF PUBLIC HEALTH *	42,919	43,777	43,777	-858
	1.00	1.00	1	0	0	ADMINISTRATIVE ASSISTANT	71,101	71,101	71,101	0
	1.00	1.00	0	0	0	DATA ANALYST	61,847	63,084	63,084	-1,237
<b>01550000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>CLERK A</b>	<b>28,281</b>	<b>38,648</b>	<b>38,648</b>	<b>-10,367</b>
HEALTH & SOCIAL SERVICES ADM	4.00	4.00	2	0	0		204,148	216,610	216,610	-12,462

\* Additional \$94,952 of the Health Director FY22 salary will be paid by Per Capita grant funding.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL 6 MONTH ESTIMATED		
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2020-2021
<b>HEALTH ADMINISTRATION</b>						
Community Education Events	6	40	21	10	0	2
Quality Improvement Projects	0	5	3	2	2	0
National and Local Board Memberships			14	4	1	0
Policy Changes	2	4	4	0	0	0

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By September 2021, fill 100% of vacancies within the department to ensure the mission of the department can be accomplished. (MG1, MG3)
2. By September 2021, relocate the Veteran’s Affairs and Communicable Disease Clinic to a suitable space allowing for additional public services in a welcoming environment. (MG1, MG3)
3. By December 2021, achieve 100% vaccination of all Bridgeport residents and employees who wish to receive the vaccine. (MG1)
4. By May 2022, achieve accreditation for the Bridgeport Health Department. (MG1, MG3)

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By September 2022, set Healthy 2022 targets for the community. (MG1, MG3)
2. By December 2022, develop Health Equity objectives and metrics to track and report to the community. (MG1, MG3)
3. By June 2023, develop and implement a community based opioid crisis response plan to ensure effective community coordination. (MG1, MG3)

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Monitor the ongoing status of the Ten Essential Public Health Services. (MG1, MG3)
2. Develop and engage the community in ongoing BDHSS forums and trainings. (MG1, MG3)

FY 2020 – 2021 GOAL STATUS UPDATE:

1. By November 2020, to receive national accreditation from the National Public Health Accreditation Board. *This goal was delayed due to departmental focus on COVID-19 initiatives as well as lack of funding to support an accreditation coordinator. In late January 2021, the Acting Deputy Director of Health Operations solicited the PHAB Accreditation Board for a 90-day extension which will expire on May 27, 2021. PHAB has issued an application which is in the process of being completed to request an additional extension past the May deadline. We are currently working on the process of acquiring a consultant to assist in this regard now that per capita funding has been made available.*
2. By August 31, 2021, develop and implement a community based opioid crisis response plan to ensure effective community coordination to serve the community. *This goal is delayed due to COVID-19 response efforts and has been moved to a Mid-Term Goal as evidenced above.*

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

3. By June 30, 2021, monitor performance dashboards for all divisions to ensure attainment of goals. *This goal has been delayed due to COVID-19 response and removed for the foreseeable future. Goals for each division are monitored twice yearly through the Office of Policy and Management.*
4. By June 30, 2021, implement workforce development plan for Health and Social Services. *This goal has been delayed due to COVID-19 response and removed for the foreseeable future. Once a permanent Health Director is hired, he/she will review the department’s workforce to determine future plans.*
5. By June 30, 2021, relocate the Communicable Disease Clinic and Veteran’s Affairs Support Center. *This goal is in progress and while several sites have been viewed, one site is undergoing studies to determine whether it is suitable for relocation. Funding is in place for renovations once determined by structural engineers and architects.*

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Ongoing response to pandemic through community education efforts, adherence to Governor’s Executive Orders, communications with school’s chief, public officials and the public as well as increased testing efforts and enforcement.
2. Acquisition of grants to support COVID-19 response including aid to small businesses and the contracting of 8 contact tracers, 4 additional nurses, two community educators and an Epidemiologist.
3. Hiring of an Emergency Response Coordinator to fill the vacancy.
4. Development and implementation of Mass Vaccination plans with the support of the Emergency Operations Center and community partners.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	80%	Delayed due to COVID-19 efforts.
Goal#2	100%	0%	Delayed due to COVID-19 efforts.
Goal#3	100%	100%	Not through dashboard but through bi-annual OPM updates.
Goal#4	100%	0%	Delayed due to COVID-19 efforts.
Goal#5	100%	50%	In progress but likely to be delayed by three to six months.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	0%	Delayed due to COVID-19.
Goal#2	100%	0%	Delayed due to COVID-19.
Goal#3	100%	0%	Delayed due to COVID-19.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

<b>FY 2020-2021 Long-Term Goals (Greater than 5 years).</b>			
Goal#1	100%	0%	Delayed due to COVID-19.
Goal#2	100%	100%	Ongoing through daily work.
Goal#3	100%	80%	Final stages but delayed due to COVID-19 efforts.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

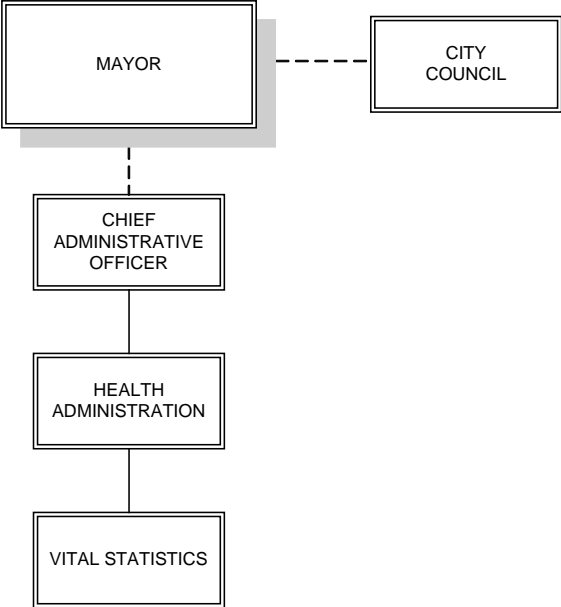
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01550</b>	<b>HEALTH &amp; SOCIAL SERVICES ADM</b>							
	51000	FULL TIME EARNED PAY	191,503	248,431	204,148	216,610	216,610	-12,462
	51099	CONTRACTED SALARIES	24,929	0	10,000	10,000	10,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>216,432</b>	<b>248,431</b>	<b>214,148</b>	<b>226,610</b>	<b>226,610</b>	<b>-12,462</b>
	51140	LONGEVITY PAY	0	1,875	3,450	3,450	3,450	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>1,875</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>0</b>
	52385	SOCIAL SECURITY	0	74	1,079	3,519	3,519	-2,440
	52917	HEALTH INSURANCE CITY SHARE	60,426	66,589	57,346	62,863	62,863	-5,517
	52399	UNIFORM ALLOWANCE	0	0	500	500	500	0
	52288	WORKERS' COMP MED - HEALTH	0	0	57,439	65,000	65,000	-7,561
	52272	WORKERS' COMP INDM - HEALT	40,400	115,000	47,000	47,000	47,000	0
	52504	MERF PENSION EMPLOYER CONT	23,260	35,665	29,390	41,199	41,199	-11,809
	52360	MEDICARE	2,554	3,459	2,624	2,670	2,670	-46
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>126,640</b>	<b>220,787</b>	<b>195,378</b>	<b>222,751</b>	<b>222,751</b>	<b>-27,373</b>
	54555	COMPUTER SUPPLIES	0	0	595	595	595	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,859	3,646	5,000	5,000	5,000	0
	54745	UNIFORMS	748	748	748	748	748	0
	54725	POSTAGE	65	139	352	352	352	0
	54680	OTHER SUPPLIES	1,955	928	2,000	2,000	2,000	0
	54595	MEETING/WORKSHOP/CATERING F	2,000	1,603	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,808	1,400	1,500	1,500	1,500	0
	53610	TRAINING SERVICES	-410	6	400	400	400	0
	53605	MEMBERSHIP/REGISTRATION FEES	2,740	5,078	3,500	3,500	3,000	500
	54675	OFFICE SUPPLIES	2,748	1,788	2,000	2,000	2,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>15,513</b>	<b>15,335</b>	<b>18,095</b>	<b>18,095</b>	<b>17,595</b>	<b>500</b>
	56180	OTHER SERVICES	20,689	12,871	12,000	12,000	12,000	0
	59015	PRINTING SERVICES	849	-3,020	1,000	1,000	1,000	0
	59010	MAILING SERVICES	0	0	153	153	153	0
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56225	SECURITY SERVICES	4,672	5,965	4,762	4,762	4,762	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>26,210</b>	<b>15,816</b>	<b>18,215</b>	<b>18,215</b>	<b>18,215</b>	<b>0</b>
<b>01550</b>	<b>HEALTH &amp; SOCIAL SERVICES ADM</b>		<b>384,796</b>	<b>502,244</b>	<b>449,286</b>	<b>489,121</b>	<b>488,621</b>	<b>-39,335</b>

# VITAL STATISTICS

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## MISSION STATEMENT

To receive, certify, file, maintain, protect and preserve the City’s Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others both in and outside the working environment as an outstanding department staffed by highly competent municipal employees.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01552</b>	<b>VITAL STATISTICS</b>							
	41278	MUNICIPAL ID FEE	8,535	6,090	9,000	9,000	9,000	0
	41244	NOTARY COMMISSION	1,525	880	1,500	1,500	1,500	0
	41538	COPIES	4,995	3,090	4,000	4,000	4,000	0
	41411	OTHER TOWN FEES	1,464	120	1,500	1,500	1,500	0
	41409	AFFIDAVIT FEE	2,875	1,200	2,500	2,500	2,500	0
	41251	CREMATION PERMITS	2,903	3,430	2,500	2,500	2,500	0
	41250	BURIAL PERMITS	7,118	7,420	6,000	6,000	6,000	0
	41249	DEATH CERTIFICATES	167,980	181,720	165,000	165,000	165,000	0
	41272	MARRIAGE LICENSE SURCHARGE	23,900	20,640	25,000	25,000	25,000	0
	41248	BIRTH CERTIFICATES	156,820	107,060	160,000	160,000	140,000	-20,000
	41247	MARRIAGE LICENSE FEE	14,027	9,888	13,000	13,000	13,000	0
<b>01552</b>	<b>VITAL STATISTICS</b>		<b>392,142</b>	<b>341,538</b>	<b>390,000</b>	<b>390,000</b>	<b>370,000</b>	<b>-20,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Vs FY 2021 Budget
<b>01552</b>	<b>VITAL STATISTICS</b>							
	01	PERSONNEL SERVICES	279,089	294,999	294,602	305,306	303,206	-8,604
	02	OTHER PERSONNEL SERV	0	952	3,225	3,225	3,225	0
	03	FRINGE BENEFITS	105,135	130,263	138,244	135,402	135,402	2,842
	04	OPERATIONAL EXPENSES	21,783	14,134	22,133	22,133	22,133	0
	05	SPECIAL SERVICES	13,751	11,618	14,100	14,100	14,100	0
			<b>419,758</b>	<b>451,966</b>	<b>472,304</b>	<b>480,166</b>	<b>478,066</b>	<b>-5,762</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0		104,780	107,926	105,826	-1,046
	1.00	1.00	0	0	0		52,539	53,590	53,590	-1,051
<b>01552000</b>	<b>3.00</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>137,283</b>	<b>143,790</b>	<b>143,790</b>	<b>-6,507</b>
<b>VITAL STATISTICS</b>	<b>5.00</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>294,602</b>	<b>305,306</b>	<b>303,206</b>	<b>-8,604</b>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**VITAL STATISTICS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH ESTIMATED 2020-2021	2020-2021
<b>VITAL STATISTICS</b>						
Birth Certificates Sold	9,834	8,605	7,841	5,353	3,355	4,015
Birth Certificates Received	3,529	1,725	3,257	3,100	1,500	3,000
Marriage Certif Sold	1,865	625	701	618	297	674
Licenses Issued	1,865	1,474	683	650	306	700
Death Certificates Sold	8,757	8,392	8,399	9,086	4,512	6,815
Death Certificates Received	2,151	2,130	2,125	3,000	1,600	3,200
Burials Issued	1,499	1,444	1,423	1,484	696	1,113
Cremations Issued	652	631	581	686	353	514
Notary Commission	281	366	305	176	79	132
Affidavits	20	95	115	48	0	30
Wallet Size Births	469	420	333	206	101	154
Genealogy Searches	0	0	0	0	0	0
Other Towns' Fees	801	1,159	732	240	0	500
<b>Total Instruments:</b>	<b>31,723</b>	<b>27,066</b>	<b>26,495</b>	<b>24,926</b>	<b>12,799</b>	<b>20,847</b>
Vital Record Amendments	412	215	275	20	40	
In Person Customer Visits	33,000	25,000	20,000	7,500	7,500	7,500
Telephone Calls for Information	11,000	9,000	6,000	2,000	2,000	4,000
Responses to E-Mail	6,870	4,290	4,800	1,000	1,000	2,000
Municipal ID's		320	569	130	130	260
Vital Check Requests (on-line)	1,956	2,110	2,800	1,050	1,050	2,100
Mail Pieces Processed	13,000	13,000	12,000	4,500	4,500	9,000
<b>TOTAL:</b>	<b>65,226</b>	<b>53,935</b>	<b>46,444</b>	<b>16,200</b>	<b>16,190</b>	<b>24,900</b>

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. By June 30, 2021, continue in the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager.
2. By June 30, 2021, continue to promote the City's Municipal ID Program through partnership with City's communication department. (MG2)
3. By June 30, 2021, continue to highlight the distribution of the customer service survey cards to ascertain the level of service being provided.

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. By June 30, 2023, create and submit an archives succession plan for review and approval of the Chief Administrative Officer.
2. By July 1, 2022, develop a plan for scheduled departmental staff meetings so that all staff can participate.
3. By July 1, 2022, provide a safe and healthy work environment by conducting internal assessment. (MG1).
4. By July 1, 2022, encourage access to division-wide training programs which promote skill building and cross-training staff.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS PROGRAM HIGHLIGHTS

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FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By July 1, 2023, develop Rules of Customer Conduct for public display incorporating customer survey feedback.
2. By July 1, 2022, designate and begin training staff person on records center software program.
3. By July 1, 2022, designate and have appointed additional staff for Notary Public certification. (MG2)

FY 2020 – 2021 GOAL STATUS UPDATE:

1. Achieve Accreditation status – **on hold**.
2. Dual role of Assistant Registrar and City Archivist/Records Manager – **continues**.
3. Promotion of City’s Municipal Program through partnership with City’s communication department – **on hold**.
4. Highlighting the distribution of the customer service survey cards to ascertain the level of service being provided – **on hold**.
5. Review the most recent Vital Records/Health Statistics public health accreditation standards and measures – **on hold**.
6. Create and submit an archives succession plan – **on hold**.
7. Submit department protocol and procedures for review by Health Director – **on hold**.
8. Develop plan for scheduled departmental staff meetings – **on going**.
9. Provide a safe and health work environment by conducting internal assessment – on going.
10. Encourage access to division-wide training programs – **on hold**.
11. Designate and begin training staff person on records center software program – **on hold**.
12. Develop Rules of Customer Conduct for public display incorporating customer survey feedback – **on hold**.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. Continues to promote and improve Park City Municipal ID Card.
2. Rebinding of all municipal marriage ledger books completed.
3. Continues to manage two major city departments.
4. Provides Notary Services.
5. Continues to maintain regular and steady office hours to the public.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	80%	Lack of Director of Health

FY 2021-2022 PROPOSED GENERAL FUND BUDGET

VITAL STATISTICS

PROGRAM HIGHLIGHTS

Goal#2	100%	100%	Initiative of employee
Goal#3	100%	75%	Pandemic
Goal#4	50%	0%	Pandemic
Goal#5	100%	0%	Pandemic
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	50%	Pandemic
Goal#2	100%	0%	Pandemic
Goal#3	100%	0%	Pandemic
Goal#4	100%	50%	Pandemic
Goal#5	100%	0%	Pandemic
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	0%	Pandemic
Goal#2	100%	0%	Pandemic

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
VITAL STATISTICS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

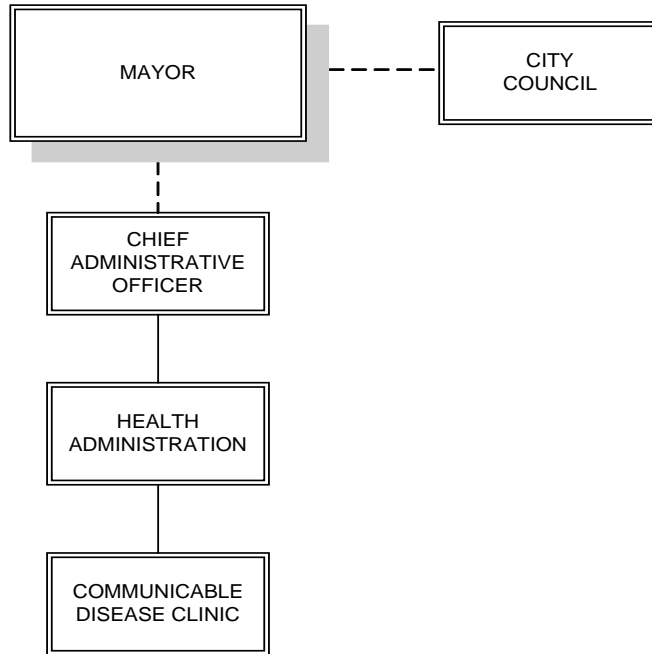
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01552 VITAL STATISTICS</b>								
	51000	FULL TIME EARNED PAY	279,089	294,999	294,602	305,306	303,206	-8,604
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>279,089</b>	<b>294,999</b>	<b>294,602</b>	<b>305,306</b>	<b>303,206</b>	<b>-8,604</b>
	51140	LONGEVITY PAY	0	0	3,225	3,225	3,225	0
	51156	UNUSED VACATION TIME PAYOUT	0	952	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>952</b>	<b>3,225</b>	<b>3,225</b>	<b>3,225</b>	<b>0</b>
	52504	MERF PENSION EMPLOYER CONT	33,553	41,589	48,814	58,069	58,069	-9,255
	52917	HEALTH INSURANCE CITY SHARE	68,567	85,646	86,378	74,063	74,063	12,315
	52360	MEDICARE	3,015	3,028	3,052	3,270	3,270	-218
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>105,135</b>	<b>130,263</b>	<b>138,244</b>	<b>135,402</b>	<b>135,402</b>	<b>2,842</b>
	54680	OTHER SUPPLIES	4,488	1,355	4,500	4,500	4,500	0
	55055	COMPUTER EQUIPMENT	1,625	1,617	1,633	1,633	1,633	0
	55150	OFFICE EQUIPMENT	2,000	1,628	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,699	1,598	6,000	6,000	6,000	0
	54675	OFFICE SUPPLIES	7,970	7,937	8,000	8,000	8,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>21,783</b>	<b>14,134</b>	<b>22,133</b>	<b>22,133</b>	<b>22,133</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,930	2,000	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	100	100	100	100	100	0
	56040	BOOKBINDING SERVICES	6,000	3,618	6,000	6,000	6,000	0
	56055	COMPUTER SERVICES	5,000	5,000	5,000	5,000	5,000	0
	59015	PRINTING SERVICES	721	900	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>13,751</b>	<b>11,618</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>0</b>
<b>01552</b>	<b>VITAL STATISTICS</b>		<b>419,758</b>	<b>451,966</b>	<b>472,304</b>	<b>480,166</b>	<b>478,066</b>	<b>-5,762</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
COMMUNICABLE CLINIC

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MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City of the Bridgeport.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 COMMUNICABLE CLINIC BUDGET DETAIL

Tammy Papa  
 Acting Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
01554		COMMUNICABLE DISEASE CLINIC						
	41549	BILLED SERVICES	4,435	2,880	3,500	3,500	3,500	0
01554		COMMUNICABLE DISEASE CLINIC	4,435	2,880	3,500	3,500	3,500	0

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed Budget	Vs FY 2021 Budget
01554		COMMUNICABLE DISEASE CLINIC						
	01	PERSONNEL SERVICES	280,823	188,918	294,581	304,747	304,747	-10,166
	02	OTHER PERSONNEL SERV	3,340	6,011	2,160	2,305	2,305	-145
	03	FRINGE BENEFITS	103,480	99,797	141,818	145,523	145,523	-3,705
	04	OPERATIONAL EXPENSES	17,926	17,931	20,594	20,594	20,594	0
	05	SPECIAL SERVICES	10,333	6,863	10,636	10,636	10,636	0
			415,902	319,522	469,789	483,805	483,805	-14,016

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	PUBLIC HEALTH NURSE I	69,203	69,203	69,203	0
	1.00	1.00	0	0	0	PUBLIC HEALTH DISTRICT SUPERVI	85,164	86,229	86,229	-1,065
	1.00	1.00	0	0	0	NURSE PRACTITIONER	95,929	98,065	98,065	-2,136
01554000	1.00	1.00	0	0	0	SECRETARIAL ASSISTANT	44,285	51,250	51,250	-6,965
COMMUNICABLE DISEASE CLINI	4.00	4.00	0	0	0		294,581	304,747	304,747	-10,166

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>COMMUNICABLE DISEASES</b>						
<b>DISEASES REPORTED</b>						
Screening for Sexually Transmitted Diseases				512	345	700
Treatment of Sexually Transmitted Diseases				293	186	400
Category I	10	27	50	872	1059	1800
Tuberculosis - Active Disease	8	8	9	11	8	15
Category II	1,716	432	514	481	137	270
Sexually Transmitted Diseases (STD) Syphilis	326	305	243	284	151	300
Sexually Transmitted Diseases (STD) Gonorrhea	448	339	398	391	408	1000
Sexually Transmitted Diseases (STD) Chlamydia	1,935	1,949	1,700	1,823	798	1,750
<b>SERVICES PERFORMED</b>						
Outreach: Directly Observed Therapy	8	8	9	11	8	15
Contact Investigations	11	13	14	33	45	100
Epidemiological Follow-Up	60	11	50	47	5	10
<b>CLINIC VISITS</b>						
TB Clinic Visits	767	654	555	401	240	500
PPD Clinic Visits	49	135	146	139	41	150
<b>STD REPORTS</b>						
Male	354	283	353	397	194	400
Female	112	70	107	98	40	100
Total	466	353	460	495	234	500
Follow-Up visits	60	41	61	299	149	300
HIV Test Offered	466	353	460	495	234	500
<b>OTHER SERVICES</b>						
College Vaccinations	12	2	3	0	0	0
Covid-19 Contact Tracing	0	0	0	994	10,846	15,000
Covid-19 Testing	0	0	0	887	552	0
Covid-19 Vaccinations	0	0	0	0	0	10,000
Firefighter Blood Draws	0	0	0	0	230	230
Firefighter Physicals	240	54	267	297	67	150
Flu Vaccinations	205	256	273	349	182	182
Travel Clinic Visits	8	0	0	0	0	0
Employee Hepatitis B Vaccinations	24	0	0	0	0	0

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01554 COMMUNICABLE DISEASE CLINIC</b>								
	51000	FULL TIME EARNED PAY	280,823	188,918	294,581	304,747	304,747	-10,166
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>280,823</b>	<b>188,918</b>	<b>294,581</b>	<b>304,747</b>	<b>304,747</b>	<b>-10,166</b>
	51106	REGULAR STRAIGHT OVERTIME	0	105	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	1,621	0	0	0	0
	51140	LONGEVITY PAY	3,340	4,285	2,160	2,305	2,305	-145
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,340</b>	<b>6,011</b>	<b>2,160</b>	<b>2,305</b>	<b>2,305</b>	<b>-145</b>
	52385	SOCIAL SECURITY	0	0	2,071	2,071	2,071	0
	52504	MERF PENSION EMPLOYER CONT	34,638	36,486	48,636	58,401	58,401	-9,765
	52360	MEDICARE	3,812	3,420	3,837	4,031	4,031	-194
	52917	HEALTH INSURANCE CITY SHARE	65,029	59,891	87,274	81,020	81,020	6,254
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>103,480</b>	<b>99,797</b>	<b>141,818</b>	<b>145,523</b>	<b>145,523</b>	<b>-3,705</b>
	55155	OFFICE EQUIPMENT RENTAL/LEAS	251	72	600	600	600	0
	53610	TRAINING SERVICES	230	0	100	100	100	0
	53905	EMP TUITION AND/OR TRAVEL REIM	950	600	1,000	1,000	1,000	0
	54670	MEDICAL SUPPLIES	10,785	13,911	15,128	15,128	15,128	0
	54675	OFFICE SUPPLIES	5,710	3,348	3,763	3,763	3,763	0
	55135	MEDICAL EQUIPMENT	0	0	3	3	3	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>17,926</b>	<b>17,931</b>	<b>20,594</b>	<b>20,594</b>	<b>20,594</b>	<b>0</b>
	59015	PRINTING SERVICES	200	0	200	200	200	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,494	1,966	2,877	2,877	2,877	0
	56055	COMPUTER SERVICES	0	925	1,000	1,000	1,000	0
	56155	MEDICAL SERVICES	5,950	3,973	5,659	5,659	5,659	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	1,689	0	900	900	900	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>10,333</b>	<b>6,863</b>	<b>10,636</b>	<b>10,636</b>	<b>10,636</b>	<b>0</b>
<b>01554</b>	<b>COMMUNICABLE DISEASE CLINIC</b>		<b>415,902</b>	<b>319,522</b>	<b>469,789</b>	<b>483,805</b>	<b>483,805</b>	<b>-14,016</b>

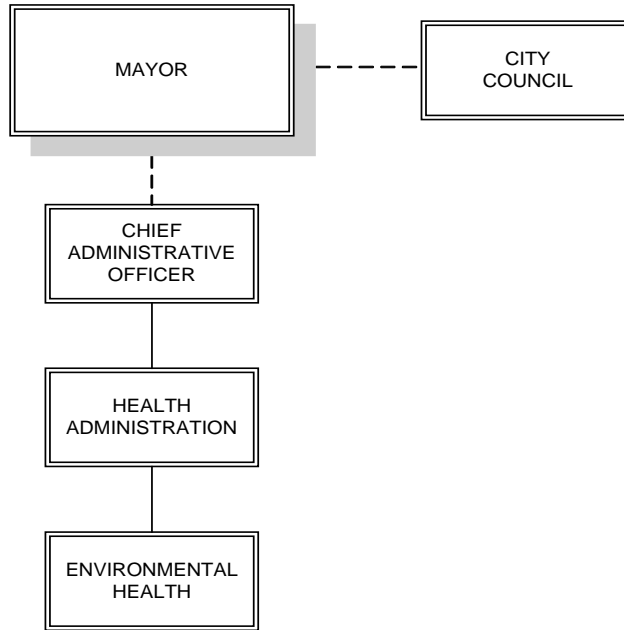


HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
ENVIRONMENTAL HEALTH

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MISSION STATEMENT

To provide licenses and inspections in accordance with the Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and childcare and nursery schools.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Audrey Gaines  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>						
	41616	FOOD ESTABLISHMENT LIC CLASS 3	0	52,310	70,000	70,000	65,000 -5,000
	41576	SWIMMING POOL LICENSE	5,750	2,760	5,000	5,000	5,000 0
	41577	POULTRY LICENSE	230	0	175	175	175 0
	41578	RESTAURANT LICENSE	125,165	7,090	0	0	0 0
	41579	SANDWICH SHOP LICENSE	10,360	2,710	11,000	11,000	11,000 0
	41567	BARBER SHOP LICENSE	11,375	5,950	11,000	11,000	11,000 0
	41580	TEMPORARY VENDOR LICENSE	14,400	9,975	12,000	12,000	12,000 0
	41581	VENDOR LICENSE	17,900	9,600	8,000	8,000	8,000 0
	41582	SEWAGE DISPOSAL SITE LICENSE	465	0	175	175	175 0
	41615	FOOD ESTABLISHMENT LIC CLASS 2	0	23,790	35,000	35,000	35,000 0
	41617	FOOD ESTABLISHMENT LIC CLASS 4	0	45,120	60,000	60,000	50,000 -10,000
	41618	RETAIL GROCERY LICENSE	0	6,400	10,000	10,000	10,000 0
	41619	REINSPECTION FEE	0	100	2,000	2,000	2,000 0
	41631	INVALID LICENSE FINE	0	200	2,000	2,000	2,000 0
	41575	NAIL SALON LICENSE	4,725	2,800	4,500	4,500	4,500 0
	41605	REFUSE FEE	0	0	1,000	1,000	1,000 0
	41337	MASSAGE ESTABLISHMENT PERMITS	525	350	150	150	150 0
	41574	MILK DEALER LICENSE	115	115	115	115	115 0
	41308	RODENT INSPECTION FEES	5,150	3,625	3,500	3,500	3,500 0
	41309	FLOOR PLAN REVIEW	5,525	6,150	5,500	5,500	5,500 0
	41569	BEVERAGE LICENSE	4,995	200	2,000	2,000	2,000 0
	41335	HAIR BRAIDING	2,450	525	2,500	2,500	2,500 0
	41370	ITINERANT VENDOR LICENSE	4,280	0	0	0	0 0
	41371	RETAIL TOBACCO LICENSE	18,205	23,850	25,000	25,000	25,000 0
	41412	LATE FEES	0	12,490	10,000	10,000	10,000 0
	41566	FOOD HANDLING COURSE	5,100	4,065	5,000	5,000	5,000 0
	41568	BEAUTY SHOP LICENSE	17,677	7,500	15,000	15,000	15,000 0
	41570	DAYCARE FACILITY LICENS	10,810	10,350	11,000	11,000	11,000 0
	41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200 0
	41572	FOOD ESTABLISHMENT LIC CLASS 1	76,450	62,492	75,000	75,000	70,000 -5,000
	41573	FROZEN DESSERT LICENSE	1,200	900	0	0	0 0
	41332	TATTOO SHOPS	1,050	1,400	1,000	1,000	1,000 0
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>		<b>343,902</b>	<b>302,817</b>	<b>387,815</b>	<b>387,815</b>	<b>367,815 -20,000</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022	FY2022
						Requested Budget	Proposed Budget	Mayor Proposed	Vs FY 2021 Budget
<b>01555 ENVIRONMENTAL HEALTH</b>									
	01	PERSONNEL SERVICES	467,820	525,244	683,516	702,179	702,179	702,179	-18,663
	02	OTHER PERSONNEL SERV	3,306	2,357	9,700	8,800	8,800	8,800	900
	03	FRINGE BENEFITS	165,497	176,017	243,729	278,899	278,899	278,899	-35,170
	04	OPERATIONAL EXPENSES	7,011	10,237	17,507	17,507	17,507	17,507	0
	05	SPECIAL SERVICES	3,000	3,000	5,000	5,000	5,000	5,000	0
			<b>646,634</b>	<b>716,855</b>	<b>959,452</b>	<b>1,012,385</b>	<b>1,012,385</b>	<b>1,012,385</b>	<b>-52,933</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	1	0	0	DIR OF HEALTH & SOCIAL SERVICE	122,945	122,945	122,945	0
	0.50	0.50	0	0	0	CLERICAL ASSISTANT (P/T)	24,700	24,700	24,700	0
	1.00	1.00	0	0	0	DATA ANALYST	54,115	55,197	55,197	-1,082
	1.00	1.00	0	0	0	REGISTERED SANITARIAN/INSPECTO	81,631	85,356	85,356	-3,725
<b>01555000</b>	<b>5.00</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>REGISTERED SANITARIAN/INSPECTO</b>	<b>400,125</b>	<b>413,981</b>	<b>413,981</b>	<b>-13,856</b>
<b>ENVIRONMENTAL HEALTH</b>	<b>8.50</b>	<b>8.50</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>683,516</b>	<b>702,179</b>	<b>702,179</b>	<b>-18,663</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

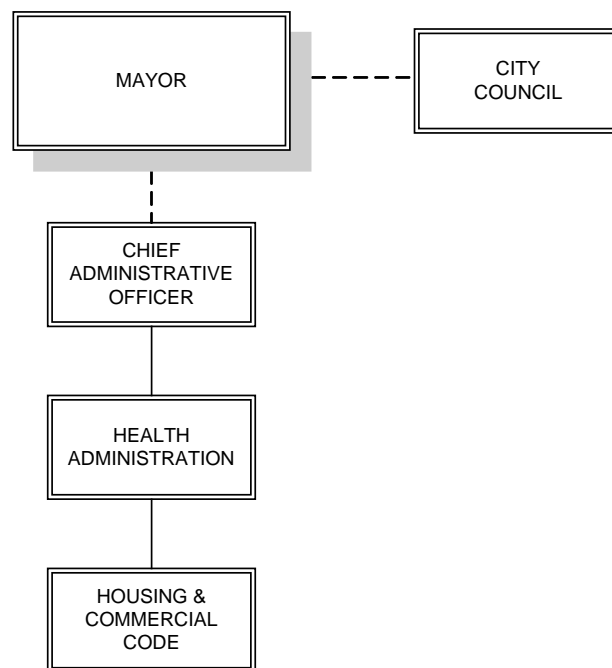
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01555 ENVIRONMENTAL HEALTH</b>								
	51000	FULL TIME EARNED PAY	467,820	525,244	683,516	702,179	702,179	-18,663
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>467,820</b>	<b>525,244</b>	<b>683,516</b>	<b>702,179</b>	<b>702,179</b>	<b>-18,663</b>
	51156	UNUSED VACATION TIME PAYOUT	981	981	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	825	-199	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140	LONGEVITY PAY	1,500	1,575	2,400	1,500	1,500	900
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,306</b>	<b>2,357</b>	<b>9,700</b>	<b>8,800</b>	<b>8,800</b>	<b>900</b>
	52917	HEALTH INSURANCE CITY SHARE	102,635	93,554	120,668	132,472	132,472	-11,804
	52504	MERF PENSION EMPLOYER CONT	55,237	73,956	108,374	129,143	129,143	-20,769
	52399	UNIFORM ALLOWANCE	1,000	1,200	1,200	1,200	1,200	0
	52360	MEDICARE	6,625	7,308	9,311	9,375	9,375	-64
	52385	SOCIAL SECURITY	0	0	4,176	6,709	6,709	-2,533
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>165,497</b>	<b>176,017</b>	<b>243,729</b>	<b>278,899</b>	<b>278,899</b>	<b>-35,170</b>
	53610	TRAINING SERVICES	1,210	445	4,000	4,000	4,000	0
	54745	UNIFORMS	0	489	1,000	1,000	1,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,270	3,531	3,500	3,500	3,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	665	345	2,000	2,000	2,000	0
	54680	OTHER SUPPLIES	1,175	2,051	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	1,692	3,376	4,507	4,507	4,507	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>7,011</b>	<b>10,237</b>	<b>17,507</b>	<b>17,507</b>	<b>17,507</b>	<b>0</b>
	56055	COMPUTER SERVICES	0	0	2,000	2,000	2,000	0
	59015	PRINTING SERVICES	3,000	3,000	3,000	3,000	3,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>		<b>646,634</b>	<b>716,855</b>	<b>959,452</b>	<b>1,012,385</b>	<b>1,012,385</b>	<b>-52,933</b>

# HOUSING CODE

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## MISSION STATEMENT

Housing & Commercial Code/Anti Blight engage in enforcement actions that ensure compliance with applicable federal, state and municipal mandate relative to the interior, exterior and surrounding perimeters of structures; to promote safe, clean and habitable housing. Assuring quality living standards in homes and neighborhoods citywide by interacting with other agencies such as Fire Marshal, Police, Building Official, Zoning, Tax Collector, Environmental Health, Lead Program and illegal Dumping which ensures a comprehensive investigation.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 HOUSING CODE BUDGET DETAIL

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Audrey M. Gaines  
 Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01556</b>	<b>HOUSING CODE</b>							
	41607	CERTIFICATEOFAPARTMENTRENTAL/O	60,095	66,640	70,000	70,000	60,000	-10,000
	41608	ROOMINGHOUSE/HOTELLICENSES	7,635	11,190	7,500	7,500	7,500	0
	41609	HOTELLICENSESCOMBINEDWITHROOMIN	2,825	3,650	3,000	3,000	3,000	0
<b>01556</b>	<b>HOUSING CODE</b>		<b>70,555</b>	<b>81,480</b>	<b>80,500</b>	<b>80,500</b>	<b>70,500</b>	<b>-10,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed Budget	Vs FY 2021 Budget
<b>01556</b>	<b>HOUSING CODE</b>							
	01	PERSONNEL SERVICES	429,773	481,863	1,014,136	994,386	994,386	19,750
	02	OTHER PERSONNEL SERV	18,344	21,942	8,550	3,150	3,150	5,400
	03	FRINGE BENEFITS	167,450	173,561	381,705	429,693	429,695	-47,990
	04	OPERATIONAL EXPENSES	694	3,291	7,365	7,365	7,365	0
	05	SPECIAL SERVICES	271	842	1,100	1,100	1,100	0
			<b>616,533</b>	<b>681,499</b>	<b>1,412,856</b>	<b>1,435,694</b>	<b>1,435,696</b>	<b>-22,840</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 HOUSING CODE BUDGET DETAIL

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PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Budget	VS FY2021
	1.00	1.00	0	0	0	SPECIAL PROJECT COORDINATOR	81,183	82,807	82,807	-1,624
	1.00	1.00	0	0	0	TYPIST I (35 HOURS)	38,511	41,973	41,973	-3,462
	1.00	1.00	0	0	0	DATA ANALYST	53,503	63,084	63,084	-9,581
	1.00	0.00	0	0	1	SPECIAL PROJECTS COORDINATOR	85,611	0	0	85,611
	2.00	2.00	0	0	0	HOUSING CODE INSPECTOR	145,205	129,712	129,712	15,493
	1.00	1.00	0	0	0	DEPUTY HOUSING CODE ENFORCEMEI	93,252	100,611	100,611	-7,359
	2.00	2.00	0	0	0	CONDEMNATION/ANTI-BLIGHT SPECI	114,826	117,122	117,122	-2,296
	1.00	1.00	0	0	0	ILLEGAL DUMPING COORDINATOR	60,033	61,234	61,234	-1,201
	2.00	2.00	0	0	0	HOUSING CODE INSPECTOR	168,208	171,572	171,572	-3,364
	1.00	1.00	0	0	0	SPECIAL PROJECT MANAGER	78,775	80,351	80,351	-1,576
	1.00	2.00	2	1	0	ANTI BLIGHT TECHNICIAN	48,029	97,980	97,980	-49,951
01556000	1.00	1.00	0	0	0	CLERICAL ASSISTANT (40 HRS)	47,000	47,940	47,940	-940
HOUSING CODE	15.00	15.00	2	1	1		1,014,136	994,386	994,386	19,750

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>HOUSING CODE &amp; BLIGHT</b>					
Complaints Processed	4,345	2,304	2,515	1,536	2,000
Complaints Resolved	2,426	1526	2314	1092	1,000
Blight Hearings	14	14	12*	0*	0
<b>HOUSING CODE</b>					
Submitted	2,531	660	679	604	1,500
Progress		528	177	256	500
<b>ANTI BLIGHT</b>					
Submitted	1,814	1,644	1,836	932	2,000
Progress	8	250	24	158	200
<b>COMPLIANCE</b>					
Housing Code	620	132	502	318	500
Blight	1,806	1,394	1,812	774	2,000
CAOS	402	752	68	0	1,000
<b>ROOMING HOUSES</b>	27	37	12	0	70
<b>HOTELS</b>	5	5	3	0	5

\* - Blight hearings were suspended after March 2020 - Staff worked remotely, City buildings were closed until May. Blight fines were suspended per the acting director of health at that time

**FY 2021-2022 SHORT TERM GOALS (Achieving in 1 year or Less):**

- 1. Conduct complaint driven Housing Code inspections** – Conduct inspections for all City residents to ascertain the validity of complaints and provide appropriate follow-up per finding and bring 75% of all valid findings into compliance. (MG1, MG3)
- 2. Conduct complaint driven Anti-blight inspections** – Conduct inspections for all complaints to ascertain the validity of the complaint and provide appropriate follow-up per findings and bring 75% of all valid findings into compliance. (MG1, MG3)
- 3. Conduct proactive Code Enforcement inspections** – Per State Statutes governing the existence and condition of hotels and rooming houses and in accordance with the municipal Certificate of Occupancy ordinance, proactive inspections will be conducted at all hotel housing and rooming housing and at 85% of non-owner occupied three family housing through the City. (MG1, MG3)
- 4. Conduct proactive Anti-Blight inspections** – Per State, federal and local mandates governing blight, the inspectors will canvas assigned districts/neighborhoods daily to promote the elimination of blight throughout the City. (MG1, MG3)
- 5. Increase Revenue** - By enforcing the Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinances, program personnel will produce a per annum increase in revenue in increments of 25%. (MG1, MG2)
- 6. Increase accurate entry of all findings into designated database** – Personnel will enter all findings from every visit daily and update upon reinspection.

**FY 2021 – 2022 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. Increase revenue recorded in the previous fiscal period by 25%. (MG2)
2. Reduce the median blood lead level in children by 20%. (MG1, MG3)



3. Secure funds that will assure activities to accomplish goals.
4. Reduce inspection to compliance timeline by 14-days in 80% of all inspections resulting in sending an order letter.

FY 2021 – 2022 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Eliminate sources of blight in neighborhoods. (MG3)
2. Eradicate substandard housing. (MG3)
3. Realize an annual revenue of \$400,000 or near as is achievable through constraints of COVID-19. (MG1, MG3)

FY 2021 – 2022 GOAL STATUS UPDATE:

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1. **Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance:** **STATUS:** As of February 17<sup>th</sup>, letters were sent to over 3,500 residences in Bridgeport to remind and inform current owners of 3+ family homes, hotels, rooming houses, and apartment buildings, of city ordinances regarding certificates and licensing. Blight has resumed the hearing process which had been suspended due to COVID-19 constraints; Therefore, revenue will increase in this venue.
2. **Anti -Blight & Housing Code complaints (Jul to Dec 2020):**  
**STATUS: Anti-Blight**
  - 930 New Anti-Blight cases submitted
  - 772 Closed (compliance or lien)
  - 180 In progress
  - 0-Hearings since July to December 2020
  - 1812 Older cases closed**STATUS: Housing Code**
  - 575 New Housing Code cases submitted
  - 317 Closed
  - 433 In progress
  - 502 Older cases closed
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  
**STATUS:**
  - All requested workflow processes for Energov have been submitted.
  - All housing code/blight inspectors are completing actions for Anti-Blight and Housing Code and entering all findings into Energov.
  - Inspectors process their own notices.
  - Housing Code and Environmental Health Data Analysts as well as Blight Special Projects Coordinator have completed cross-training and assist each other when needed.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

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**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENT:**

1. New Anti-Blight Ordinance and timeline passed. A procedure book is in place.
2. New Anti-Blight and Housing Code forms modernized to ask for new information including email addresses and cellphone numbers.
3. Inspectors successfully operating with less assistance from clerical. They are entering data and sending letters and maintaining follow-up files.
4. Successfully convert the inspection process to comply with state COVID-19 safety regulations.
5. Convert all Anti-Blight and Housing Code files to digital formats.
6. All 4 positions in housing code are filled.
7. Three employees were transferred into Housing Code from Public Facilities to dedicate time to the elimination of Blight.

**APPROPRIATION SUPPLEMENT**

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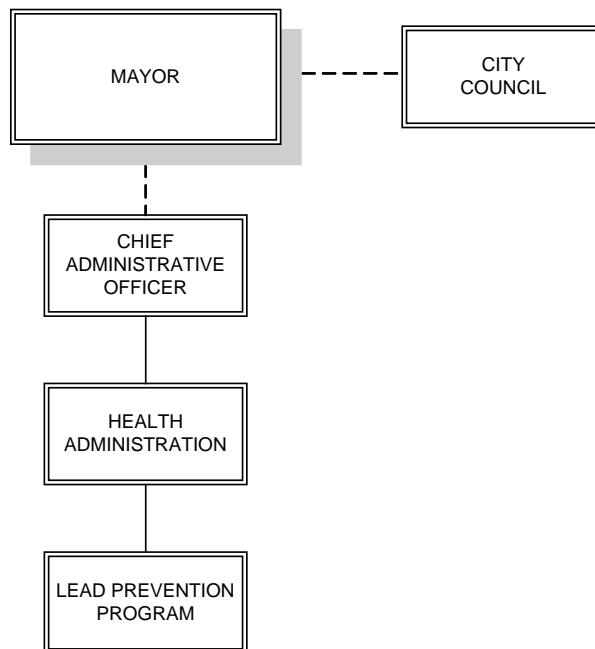
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01556 HOUSING CODE</b>								
	51000	FULL TIME EARNED PAY	429,773	481,863	1,014,136	994,386	994,386	19,750
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>429,773</b>	<b>481,863</b>	<b>1,014,136</b>	<b>994,386</b>	<b>994,386</b>	<b>19,750</b>
	51140	LONGEVITY PAY	9,075	13,888	8,550	3,150	3,150	5,400
	51156	UNUSED VACATION TIME PAYOUT	8,869	8,054	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	400	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>18,344</b>	<b>21,942</b>	<b>8,550</b>	<b>3,150</b>	<b>3,150</b>	<b>5,400</b>
	52385	SOCIAL SECURITY	0	0	27,772	4,296	4,296	23,476
	52399	UNIFORM ALLOWANCE	800	1,400	1,400	1,000	1,000	400
	52504	MERF PENSION EMPLOYER CONT	53,552	70,895	128,396	189,732	189,732	-61,336
	52917	HEALTH INSURANCE CITY SHARE	108,589	96,123	212,817	222,960	222,960	-10,143
	52360	MEDICARE	4,509	5,143	11,320	11,705	11,707	-387
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>167,450</b>	<b>173,561</b>	<b>381,705</b>	<b>429,693</b>	<b>429,695</b>	<b>-47,990</b>
	53610	TRAINING SERVICES	0	593	1,120	1,120	1,120	0
	54675	OFFICE SUPPLIES	632	2,453	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	0	0	2,500	2,500	2,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	245	245	245	245	0
	53905	EMP TUITION AND/OR TRAVEL REIM	62	0	1,000	1,000	1,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>694</b>	<b>3,291</b>	<b>7,365</b>	<b>7,365</b>	<b>7,365</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	271	842	1,100	1,100	1,100	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>271</b>	<b>842</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>01556</b>	<b>HOUSING CODE</b>		<b>616,533</b>	<b>681,499</b>	<b>1,412,856</b>	<b>1,435,694</b>	<b>1,435,696</b>	<b>-22,840</b>

# LEAD PREVENTION

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## MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's youngest and most vulnerable population (children under the age of 6) from the neurological effects of lead toxicity and to assure compliance with Federal, State, and local mandates. Program personnel take proactive measures to engage tenants and homeowners to implement healthy life style habits, to provide lead awareness and education to prevent the effects of lead poisoning; identify children under the age of six with elevated blood lead levels and surveillance of children affected; detect sources of toxic exposure, reduce and/or eliminate lead hazards in residential properties to treat and minimize the detrimental effects of lead poisoning; and, provide counseling and relocation of families with lead poisoned children and financial referrals and maintenance strategy to homeowners sited for lead hazards to prevent further lead poisoning.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 LEAD PREVENTION BUDGET DETAIL

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Audrey Gaines  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01558 LEAD PREVENTION PROGRAM</b>								
	01	PERSONNEL SERVICES	106,136	50,837	50,549	52,276	52,076	-1,527
	02	OTHER PERSONNEL SERV	3,675	825	900	900	900	0
	03	FRINGE BENEFITS	46,939	34,108	36,887	48,186	48,184	-11,297
	04	OPERATIONAL EXPENSES	2,202	1,971	2,352	2,352	2,352	0
	05	SPECIAL SERVICES	2,058	2,088	2,088	2,088	2,088	0
			<b>161,011</b>	<b>89,829</b>	<b>92,776</b>	<b>105,802</b>	<b>105,600</b>	<b>-12,824</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
01558000	1.00	1.00	1	0	0	EPIDMIOLOGICAL INSP.	50,549	52,276	52,076	-1,527
LEAD PREVENTION PROG	1.00	1.00	1	0	0		50,549	52,276	52,076	-1,527

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**LEAD PREVENTION** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH STIMATED 2020-2021 2020-2021	
<b>LEAD PREVENTION</b>						
Children Screened	489	303	458	68	77	100
Children testing Positive	355	235	439	63	75	75
Screenings Confirmed	205	160	360	50	59	60
Children with reduced blood le	103	65	112	11	11	20
Inspections	325	176	397	77	79	125
Hazards Found	300	190	305	65	70	95
Hazards Reduced/Abated	190	122	215	39	41	50
Abatement Plans Submitted	218	93	234	33	36	47
Management Plans Submitted	99	75	200	20	25	32
Educational Sessions	101	55	150	155	155	100

**FY 2021-2022 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. **Reduce Toxic Sources of Lead** – Throughout the fiscal year beginning July 1, 2021, and ending June 30, 2022, program personnel will identify and eliminate toxic sources of lead citywide. Program personnel will take actions in accordance with state federal and local mandate to cause remediation and or abatement in 70% of the units where hazards are identified.
2. **Educate** - Provide lead awareness education to parents, property owners, property managers, professional groups, construction contractors and social service agencies capable of assisting with the delivery of the lead safe living message to those they serve. Program personnel will provide 100 lead awareness education sessions. Social service agencies will provide 25 educational sessions. The curriculum for the educational sessions is made available through the Centers for Disease Control.
3. **Code Enforcement** - Program personnel will take actions to assure compliance with all mandates: HUD guidelines, EPA rules, State statutes, and local ordinances as it pertains to the existence, elimination, disposal, and transportation of toxic levels of lead. Inspections will be conducted upon referral from a doctor, parent, or concerned citizen reporting an alleged toxic source of lead. Program personnel will be directed to make a response to every referral. Orders to abate will be issued on all units found to have lead hazards. Compliance will be sought to the fullest extent of the law. It is projected that 85% of all orders issued will be closed and/or in compliance or in progress by June 30, 2021.
4. **Elevate the Number of Blood Lead Screenings** –Host screening clinics at daycares, pre-K and Kindergarten classrooms, community events, health fairs, health promotion events, office walk-ins and in homes of children upon call. Screening will be conducted via a finger stick method and samples can be sent to the state laboratory or analyzed using the program’s Lead Care II equipment. Program personnel will screen or promote screening of children at risk of lead exposure. This process will assure that an additional 300 children will be screened citywide.
5. **Case Management** –Take action to assure up to date entry into the required database and provide follow up on environmental and medical cases assuring the Center for Disease Control recommended actions of all environmental and medical cases under management.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM HIGHLIGHTS

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6. **Assure Blood Lead Levels Reduce** –Program personnel will take actions that can reduce blood lead levels in children. 10% of the children currently under management will be dropped from management as negative, (450 children are currently under management).
7. **Assure Safe Hazard Removal** –Monitor lead abatement actions and assure safe removal methods are applied citywide for all abatement activities.
8. **Increase Revenue** –Promote lead inspections for insurance and day cares to increase revenue. At the rate of \$150 per inspection, program personnel will inspect 10 additional day care units.
9. **Assure Current Public Announcements** – Provide updated lead awareness and lead safety announcements to be uploaded on the website for the City of Bridgeport and social media sites when notified by the Federal and State Departments of Public Health.
10. **Become Accredited** - Program Manager will take actions per request of the Public Health Accreditation Board to provide an acceptable response to all inquiries to secure accreditation.

FY 2021 – 2022 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Within 5 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 85% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate.
2. Within 5 years, reduce friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render 50% of the city's pre-1978 housing rental stock free of leaded interior friction surfaces.
3. Implement activities to develop partnerships to address social determinants of health and health equity.

FY 2021 – 2022 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Within 10 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 100% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate.
2. Within 10 years, eliminate friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render all the city's pre-1978 housing rental stock free of leaded interior friction surfaces.
3. Greater than 10 years, eradicate lead poisoning through the advancement of efforts to prevent lead poisoning and toxic sources of lead to include partnerships with other social service agencies and community leaders for a greater impact.

FY 2021 – 2022 GOAL STATUS: July 1, 2020 and ending December 31, 2020

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM HIGHLIGHTS

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- 1978, where children dwell or frequent. **From 7/1/20 thru 12/31/20, 52 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. **From 7/1/20 thru 12/31/20, 155 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. **From 7/1/20 thru 12/31/20, 77 inspections were completed.**
  4. **Identify children with elevated blood lead levels** - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. **7/1/20 thru 12/31/20, 68 children were screened of which 63 were found to require follow up testing and monitoring.**
  5. **Case Management** - environmental and medical actions, maintain surveillance Maven. **From 7/1/20 thru 12/31/20, case management was delivered on 400 cases.**
  6. **Assure blood lead levels reduce** - elevation identified in a child will reduce annually. **From 7/1/20 thru 12/31/20, 11 children of the 400 under management had reductions in their blood lead levels.**
  7. **Assure safe hazard removal** – of sources identified in homes where children dwell or locations they frequent. **From 7/1/20 thru 12/31/20, 65 hazards were identified of which 39 were eliminated, of which 12 were assisted with HUD funds.**
  8. **Increase revenue** - by increasing fee collection and incorporating medical billing. **No new progress. COVID was an impediment to accomplishing this goal.**
  9. **Maintain web page** - question and answer, events and updates. **From 7/1/20 thru 12/31/20, webpage was updated. Updated data continues to be uploaded. No new progress for this period.**
  10. **Finish the process to become accredited** - by sending clarifications of domains PHAB is requesting more detail of. **From 7/1/20 thru 12/31/20, In progress to meet the COVID modified timeframe.**

FY 2020 – 2021 ADDITIONAL ACCOMPLISHMENT:

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Despite the obstacle of COVID, the three-year cycle of a HUD Grant successfully closed. Lead abatement was completed in 125 of the proposed 150 units. HUD awarded Bridgeport an additional multimillion-dollar three-year grant cycle to continue providing financial assistance for lead abatement.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01558 LEAD PREVENTION PROGRAM</b>								
	51000	FULL TIME EARNED PAY	106,136	50,837	50,549	52,276	52,076	-1,527
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>106,136</b>	<b>50,837</b>	<b>50,549</b>	<b>52,276</b>	<b>52,076</b>	<b>-1,527</b>
	51140	LONGEVITY PAY	3,675	825	900	900	900	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,675</b>	<b>825</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	13,226	7,222	8,432	19,810	19,810	-11,378
	52360	MEDICARE	592	629	619	564	562	57
	52917	HEALTH INSURANCE CITY SHARE	33,121	26,257	27,636	27,612	27,612	24
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>46,939</b>	<b>34,108</b>	<b>36,887</b>	<b>48,186</b>	<b>48,184</b>	<b>-11,297</b>
	53610	TRAINING SERVICES	622	240	420	420	420	0
	54675	OFFICE SUPPLIES	1,580	1,731	1,732	1,732	1,732	0
	54680	OTHER SUPPLIES	0	0	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,202</b>	<b>1,971</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>	<b>0</b>
	56180	OTHER SERVICES	1,030	1,377	1,377	1,377	1,377	0
	59015	PRINTING SERVICES	1,029	711	711	711	711	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>2,058</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>	<b>0</b>
<b>01558</b>	<b>LEAD PREVENTION PROGRAM</b>		<b>161,011</b>	<b>89,829</b>	<b>92,776</b>	<b>105,802</b>	<b>105,600</b>	<b>-12,824</b>

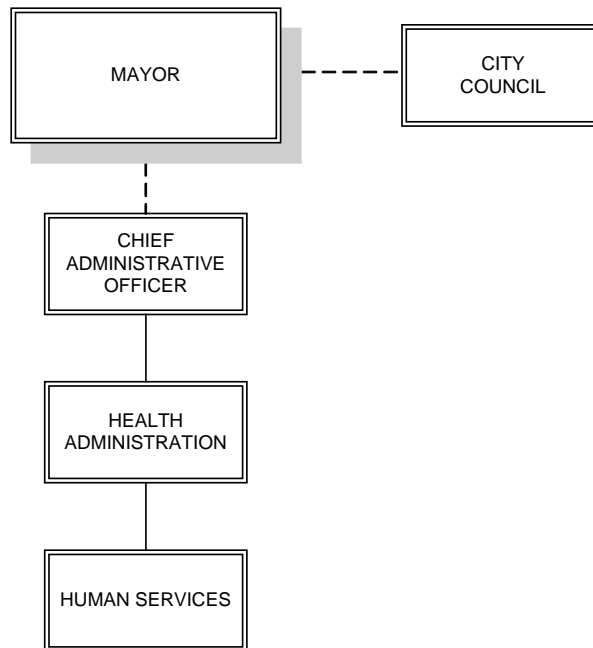


# HUMAN SERVICES

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## MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES BUDGET DETAIL

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Tammy Papa  
Acting Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01575 HUMAN SERVICES ADMINISTRATION</b>								
	01	PERSONNEL SERVICES	43,767	59,179	71,182	72,190	72,190	-1,008
	02	OTHER PERSONNEL SERV	0	750	825	825	825	0
	03	FRINGE BENEFITS	24,723	17,398	18,569	21,362	21,362	-2,793
	04	OPERATIONAL EXPENSES	4,353	3,617	3,770	3,770	3,770	0
			<b>72,843</b>	<b>80,943</b>	<b>94,346</b>	<b>98,147</b>	<b>98,147</b>	<b>-3,801</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	0.50	0.50	0	0	0	CLERICALASSISTANT (P/T)	20,800	20,800	20,800	0
01575000	1.00	1.00	0	0	0	DATA COORDINATOR	50,382	51,390	51,390	-1,008
HUMAN SERVICES	1.50	1.50	0	0	0		71,182	72,190	72,190	-1,008

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01575 HUMAN SERVICES ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	43,767	59,179	71,182	72,190	72,190	-1,008
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>43,767</b>	<b>59,179</b>	<b>71,182</b>	<b>72,190</b>	<b>72,190</b>	<b>-1,008</b>
	51140	LONGEVITY PAY	0	750	825	825	825	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>750</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>0</b>
	52385	SOCIAL SECURITY	0	0	1,290	1,290	1,290	0
	52504	MERF PENSION EMPLOYER CONT	5,335	8,557	8,393	9,774	9,774	-1,381
	52917	HEALTH INSURANCE CITY SHARE	18,810	8,025	7,895	9,317	9,317	-1,422
	52360	MEDICARE	579	816	991	981	981	10
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>24,723</b>	<b>17,398</b>	<b>18,569</b>	<b>21,362</b>	<b>21,362</b>	<b>-2,793</b>
	55155	OFFICE EQUIPMENT RENTAL/LEAS	163	242	350	350	350	0
	54595	MEETING/WORKSHOP/CATERING F	423	500	500	500	500	0
	54675	OFFICE SUPPLIES	915	920	920	920	920	0
	54680	OTHER SUPPLIES	2,852	1,955	2,000	2,000	2,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>4,353</b>	<b>3,617</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>0</b>
<b>01575</b>	<b>HUMAN SERVICES ADMINISTRATION</b>		<b>72,843</b>	<b>80,943</b>	<b>94,346</b>	<b>98,147</b>	<b>98,147</b>	<b>-3,801</b>

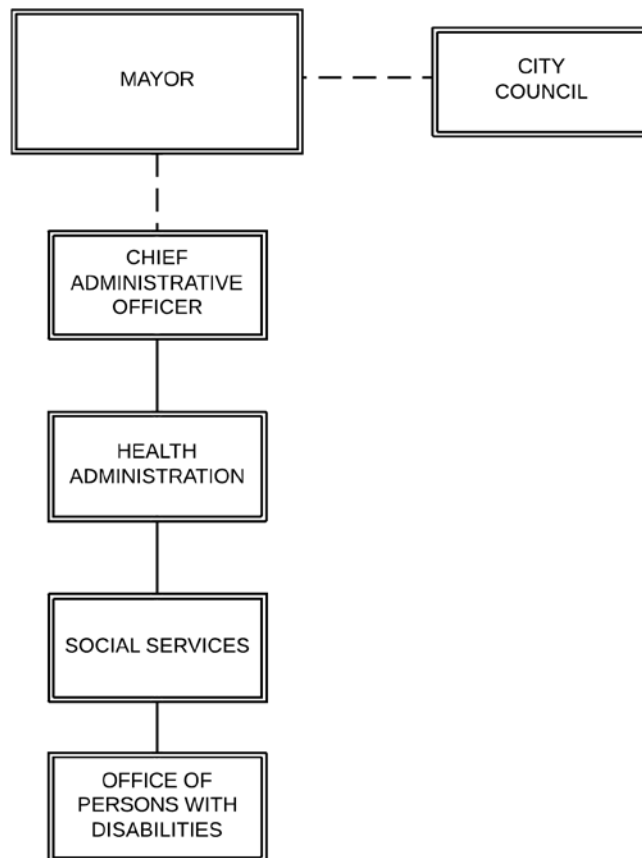
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HEALTH DIVISIONS: HUMAN SERVICES  
PERSONS WITH DISABILITIES

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MISSION STATEMENT

The Office of Persons with Disabilities shall provide advocacy/protective/safeguard services for persons with disabilities and their families. Individuals with disabilities are provided with direct advocacy support when necessary to prevent abuse, neglect and/or exploitation. The department will provide community outreach and education to individuals, community groups, agencies, and disability groups.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES BUDGET DETAIL

Tammy Papa  
 Acting Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2021 Budget
<b>01576 PERSONS WITH DISABILITIES</b>								
	01	PERSONNEL SERVICES	23,456	0	29,901	29,901	29,901	0
	03	FRINGE BENEFITS	45,893	44,099	46,387	46,387	46,387	0
	04	OPERATIONAL EXPENSES	3,050	1,192	13,600	13,600	13,600	0
			<b>72,400</b>	<b>45,291</b>	<b>89,888</b>	<b>89,888</b>	<b>89,888</b>	<b>0</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Proposed Budget	VS FY2021 Budget
01576000	0.50	0.50	0.5	0	0	ASST SPECIAL PROJECT MANAGER(P/1	29,901	29,901	29,901	0
PERSONS WITH DISABILITIES	0.50	0.50	0.5	0	0		29,901	29,901	29,901	0

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By July 1, 2021, hire a part time disability coordinator. (MG3)
2. By July 1, 2021, ensure COVID-19 outreach regarding vaccination for persons with disabilities is conducted and vaccines made available to disabled residents. (MG1, MG3)
3. By September 30, 2021, conduct the Self-Evaluation required by the Americans with Disabilities Act (ADA). (MG3)
4. By September 30, 2021, relocate the office for Persons with Disabilities to the Office of Veterans Affairs. (MG3)
5. By December 30, 2021, secure an interpreter contract for accessible community (TTY) to accommodate individuals with disabilities. (MG3)
6. By March 30, 2022, establish and maintain a functional disabilities office website or enhance the functions for the division on the city's website. (MG3)
7. By June 30, 2022, update the City of Bridgeport's Policy of Non-Discrimination on the Basis of Disability Notice. (MG3)
8. By June 30, 2022, establish a compliance team consisting of Public Facilities, Building Department, other departments as deemed necessary along with individuals with disabilities to review results of the Self-Evaluation. (MG3)

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2023, hold 12 Disability Commission meetings. (MG3)
2. By June 30, 2023, provide TTY training for at least one employee of each department providing services to the community. (MG3)
3. By June 30, 2023, develop and implement an ADA education presentation for new and existing landlords, new and existing businesses and disabled individuals, their families and caregivers. (MG2, MG3)
4. By June 30, 2024, coordinate with Public Facilities quarterly to remove existing barriers and establish accessibility for individuals with disabilities throughout the City of Bridgeport. (MG3)
5. By June 30, 2025, coordinate with mental health facilities on outreach plan for those residents struggling with addiction and other mental health disabilities. (MG3)

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2026, move to a full time ADA coordinator with shared full-time administrative assistant with the Veteran's Office. (MG3)
2. By June 30, 2027, create a strategic plan for the office of disabilities with the support/input of local organizations, various city departments including veteran's affairs, individuals with disabilities and their families. (MG3)

FY 2020 – 2021 GOAL STATUS UPDATE:

1. By June 30, 2021, secure an interpreter contract for accessible communication (TTY) to accommodate individuals with disabilities. ***This goal which was carried over from the previous year was not accomplished due to the loss of staff in this department. Equipment in place but interpreter not hired. Anticipated to be complete within the first half of the new fiscal year.***
2. By June 30, 2021, hold 12 Disability Commission meetings. ***This goal which was not accomplished due to the loss of staff in this division and has been carried over to a mid-term goal.***

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

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3. By June 30, 2021, update the City of Bridgeport’s Policy of Non-Discrimination on the Basis of Disability Notice. ***This goal will not be accomplished by the anticipated date due to the loss of staff in this division and has been carried forward to next fiscal year goals.***

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

No targeted accomplishments due to the inability to hire a disabilities coordinator. The Department shifted gears toward COVID-19.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	100%	0%	Delayed due to lack of staff
Goal#2	100%	0%	Delayed due to lack of staff
Goal#3	100%	0%	Delayed due to lack of staff
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	0%	Delayed due to lack of staff
Goal#2	100%	0%	Delayed due to lack of staff
Goal#3	100%	0%	Delayed due to lack of staff
Goal#4	100%	0%	Delayed due to lack of staff
Goal#5	100%	0%	Delayed due to lack of staff
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	0%	Delayed due to lack of staff



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01576 PERSONS WITH DISABILITIES</b>								
	51000	FULL TIME EARNED PAY	23,456	0	29,901	29,901	29,901	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>23,456</b>	<b>0</b>	<b>29,901</b>	<b>29,901</b>	<b>29,901</b>	<b>0</b>
	52385	SOCIAL SECURITY	1,454	0	1,854	1,854	1,854	0
	52917	HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	44,099	44,099	0
	52360	MEDICARE	340	0	434	434	434	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>45,893</b>	<b>44,099</b>	<b>46,387</b>	<b>46,387</b>	<b>46,387</b>	<b>0</b>
	53705	ADVERTISING SERVICES	468	0	1,000	1,000	1,000	0
	54730	PRINTING SUPPLIES	385	1,000	1,000	1,000	1,000	0
	54725	POSTAGE	751	0	800	800	800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	2,500	2,500	2,500	0
	54705	SUBSCRIPTIONS	0	0	300	300	300	0
	54675	OFFICE SUPPLIES	0	192	1,500	1,500	1,500	0
	53610	TRAINING SERVICES	540	0	5,000	5,000	5,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	345	0	500	500	500	0
	54680	OTHER SUPPLIES	561	0	1,000	1,000	1,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,050</b>	<b>1,192</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>	<b>0</b>
<b>01576</b>	<b>PERSONS WITH DISABILITIES</b>		<b>72,400</b>	<b>45,291</b>	<b>89,888</b>	<b>89,888</b>	<b>89,888</b>	<b>0</b>

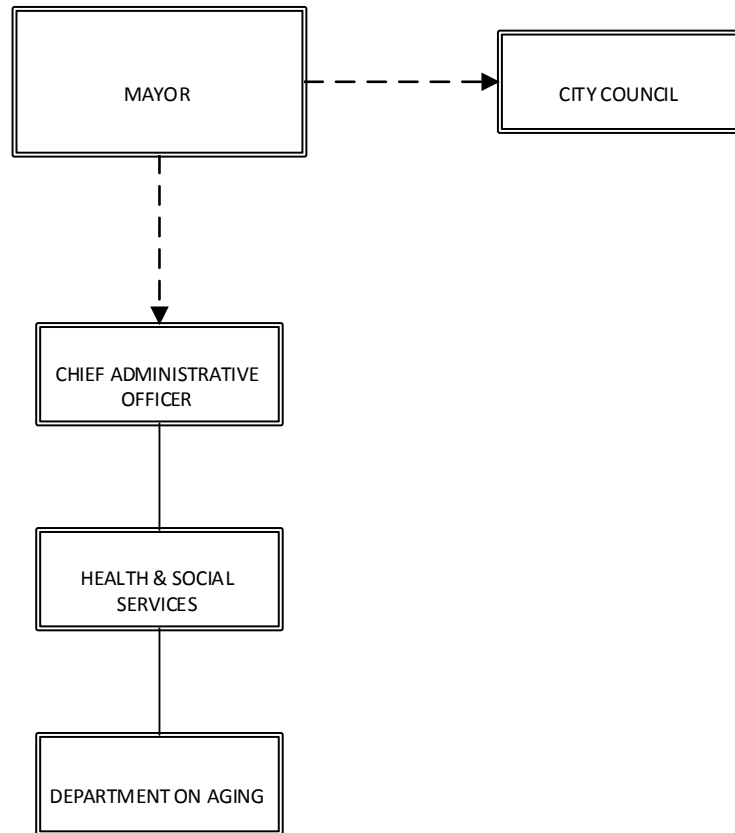
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PUBLIC FACILITIES DIVISIONS  
DEPARTMENT ON AGING PROGRAMS

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MISSION STATEMENT

The mission of the Department on Aging is to ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, elderly education, information and referrals and other supportive services. To increase awareness of nutrition, health and wellness, transportation, fitness, preparedness, social service, recreation and leisure activities that promotes an appropriate level of independence available to Bridgeport's active senior population.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget	Proposed Budget
<b>01577 DEPARTMENT ON AGING</b>									
	01	PERSONNEL SERVICES	0	0	461,112	471,887	471,887	471,887	-10,775
	02	OTHER PERSONNEL SERV	0	0	7,500	1,350	1,350	1,350	6,150
	03	FRINGE BENEFITS	0	0	174,654	192,323	192,323	192,323	-17,669
	04	OPERATIONAL EXPENSES	0	0	7,900	7,900	7,900	7,900	0
	05	SPECIAL SERVICES	0	0	100	100	100	100	0
	06	OTHER FINANCING USES	0	0	1,000	1,000	1,000	1,000	0
			<b>0</b>	<b>0</b>	<b>652,266</b>	<b>674,560</b>	<b>674,560</b>	<b>674,560</b>	<b>-22,294</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	0.50	0.50	0	0	0	CLERICAL ASSISTANT (P/T)	15,000	15,000	15,000	0
	0.50	0.50	0	0	0	SENIOR AIDE (P/T)	19,760	19,760	19,760	0
	1.00	1.00	0	0	0	CUSTODIAN'S HELPER	40,000	40,000	40,000	0
	2.00	2.00	0	0	0	SENIOR CENTER COORDINATOR	105,952	108,072	108,072	-2,120
	1.00	1.00	0	0	0	ADMIN. ASSISTANT	38,697	41,065	41,065	-2,368
	1.00	1.00	0	0	0	COMMUNITY PROJECT COORDINATOI	57,063	58,205	58,205	-1,142
	0.50	0.50	0	0	0	PROJECT DIRECTOR (P/T)	29,640	29,640	29,640	0
	1.00	1.00	0	0	0	SENIOR BUS DRIVER ( 2 P/T)	40,932	40,923	40,923	9
	1.00	1.00	0	0	0	SECRETARIAL ASSISTANT	47,266	51,250	51,250	-3,984
<b>01577000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>OPERATION SPECIALIST</b>	<b>58,520</b>	<b>59,690</b>	<b>59,690</b>	<b>-1,170</b>
<b>DEPARTMENT ON AGING</b>	<b>9.50</b>	<b>9.50</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>452,830</b>	<b>463,605</b>	<b>463,605</b>	<b>-10,775</b>

\*\*The City Council voted during the budget deliberation to transfer Department on Aging from Public Facilities division into Health and Social Services division in FY2021.

For Department on Aging prior years statistical data, please see Department on Aging information under the Public Facilities division account#01351000.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>DEPARTMENT ON AGING</b>						
Volunteer Placements	0	0	4	3	0	0
Meals Provided	21,586	21,586	21,072	11,211	3,190	3,190
Health Services-approx. units incl. Outreach (1)		126	319	544	298	472
Transportation Provided (2)	18072	18072	20800	11200	0	0
Recreation unduplicated (3)	54	108	475	5207	7704	1348
Social Services and Referrals	3,500	2400	3800	7079	4,180	4480
Senior Activity Excursions & luncheons: Units	7,530	3800	2680	452	80	80
Total Seniors Served FY	2,466	2,766	4,015	5,346	5,131	5,331

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Preventing the spread of Coronavirus by educating the Seniors on how they should protect themselves against this virus and stay healthy.
2. Reach out to as many seniors as possible to get them registered to receive the Covid Vaccine.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Many elderly people do not have social media, an important tool in combating loneliness and connecting with loved ones. One of our goals is to provide additional computer classes so our seniors can be more proficient in the use of technology.
2. To connect our seniors with “Stay Connected” which is a program that will provide tablets to any senior who does not have one.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Continue to find a solution to the parking shortage at the Center for those seniors that drive.
2. Continue to provide a place for seniors to visit daily that provides an energetic environment.

FY 2020 – 2021 GOAL STATUS UPDATE:

1. Have the seniors fill out a survey on what is expected from the Center. ***Survey was completed, however, due to the pandemic the survey was not handed out. Upon opening each senior will receive a survey.***
2. Continue to provide educational lectures: ***On a monthly basis we continued to provide lectures on issues that are important to the seniors. During the pandemic we mailed out pamphlets on COVID safety, Stay Connected, how to battle loneliness during the pandemic, etc.***
3. CW Resources will continue to provide a nutritional lunch for each senior who is eligible. ***Our Nutritional program continues to increase as our members increase. During the pandemic we worked with CW Resources to make sure that seniors who had food insecurities would not go without and we signed them up with Meals on Wheels.***
4. Continue to hold question and answer sessions with the seniors. ***The staff and seniors meet on a quarterly basis and discuss any issues seniors may have and try to find a solution.***

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

1. During this pandemic we were able to provide food and COVID PPE to any senior who called the Department on Aging.
2. Since most of our seniors were home bound due to this pandemic, we were able to arrange 230 turkeys donated to the Center for the holiday season along with boxes of food that were distributed to seniors in need.
3. Continue to do outreach service to any senior in need.

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested	FY2022 Mayor Proposed	FY21 Bud. Vs FY22 Proposed
<b>01577 DEPARTMENT ON AGING</b>								
	51000	FULL TIME EARNED PAY	0	0	452,830	463,605	463,605	-10,775
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	7,280	7,280	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>0</b>	<b>0</b>	<b>461,112</b>	<b>471,887</b>	<b>471,887</b>	<b>-10,775</b>
	51140	LONGEVITY PAY	0	0	7,500	1,350	1,350	6,150
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>7,500</b>	<b>1,350</b>	<b>1,350</b>	<b>6,150</b>
	52360	MEDICARE	0	0	5,480	5,486	5,486	-6
	52385	SOCIAL SECURITY	0	0	5,018	5,017	5,017	1
	52504	MERF PENSION EMPLOYER CONT	0	0	52,117	60,795	60,795	-8,678
	52917	HEALTH INSURANCE CITY SHARE	0	0	112,039	121,025	121,025	-8,986
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>0</b>	<b>0</b>	<b>174,654</b>	<b>192,323</b>	<b>192,323</b>	<b>-17,669</b>
	54675	OFFICE SUPPLIES	0	0	2,800	2,800	2,800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	53725	TELEVISION SERVICES	0	0	3,700	3,700	3,700	0
	55010	ARTS & CRAFT EQUIPMENT	0	0	1,200	1,200	1,200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>0</b>
	56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	1,000	1,000	1,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>01577</b>	<b>DEPARTMENT ON AGING</b>		<b>0</b>	<b>0</b>	<b>652,266</b>	<b>674,560</b>	<b>674,560</b>	<b>-22,294</b>

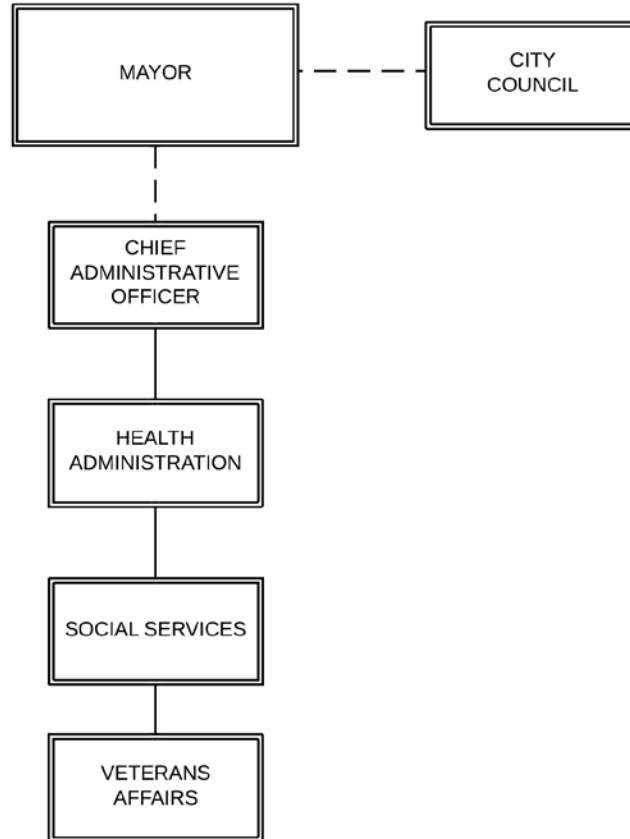
\*\*The City Council voted during the budget deliberation to transfer Department on Aging from Public Facilities division into Health and Social Services division in FY2021. For Department on Aging prior years statistical data, please see Department on Aging information under the Public Facilities division account#01351000.

HEALTH DIVISIONS: HUMAN SERVICES  
VETERANS AFFAIRS

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MISSION STATEMENT

Our mission statement is to ensure the provision and coordination of human services for the City's Armed Forces Veterans. Promote health and safety as it relates to the COVID-19 pandemic. Assist, educate and advocate for Bridgeport Veterans and families with benefits, programs and all City, State and Federal information to which they are entitled, to improve the quality of their lives.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS BUDGET DETAIL

Larry Robinson  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01578 VETERANS' AFFAIRS</b>								
	01	PERSONNEL SERVICES	65,353	90,290	96,077	97,764	97,764	-1,687
	02	OTHER PERSONNEL SERV	1,746	1,125	1,200	1,200	1,200	0
	03	FRINGE BENEFITS	59,446	56,225	57,828	65,232	65,232	-7,404
	04	OPERATIONAL EXPENSES	13,219	9,306	18,482	18,482	18,482	0
	05	SPECIAL SERVICES	729	0	729	729	729	0
			<b>140,492</b>	<b>156,947</b>	<b>174,316</b>	<b>183,407</b>	<b>183,407</b>	<b>-9,091</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	VETERANS AFFAIRS COORDINATOR	46,372	47,299	47,299	-927
	0.50	0.50	0	0	0	VETERANS SERVICE OFFICER (P/T)	11,700	11,700	11,700	0
<b>01578000</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TRANSPORTATION COORDINATOR (35</b>	<b>38,005</b>	<b>38,765</b>	<b>38,765</b>	<b>-760</b>
<b>VETERANS AFFAIRS</b>	<b>2.50</b>	<b>2.50</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>96,077</b>	<b>97,764</b>	<b>97,764</b>	<b>-1,687</b>



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
**VETERANS AFFAIRS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>VETERANS AFFAIRS</b>						
Veterans Assisted (1)	712	568	774	547	475	756
New Programs Implemented	4	31	4	7	4	16
Transportation Provided (2)	4,168	3,940	6,152	4,010	654	2,950
Veterans Activities			5134	3305	455	1020
Case Mangement			849	495	59	250
Specal Events			243	313	1	10
Stand Down			48	73	6	65
Sold Sailor Marine Fund			180	105	0	0
State Veterans Service Office			44	14	5	25
Food Pantry			628	495		390
Pet Pantry			11	4	1	5
DD214						12

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By June 30, 2022, provide supportive services for veterans and their families by uniting with community partners to help prevent homelessness and ensure housing stability. (MG1)
2. By June 30, 2022, enhance and increase educational resources quarterly for veterans to improve their skill-set by offering training opportunities in the areas of financial management, personal healthcare awareness and computer literacy. (MG2, MG3)
3. ‘Real-Talk’, a Prostate Cancer Support Group for men diagnosed or currently in treatment for Prostate Cancer. (MG1)
4. Continue to expand community outreach efforts. (MG1)

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2022, communication with Veterans and Veteran support groups will not simply focus on getting their feedback after they are served by VA and its partners. We will obtain input to better understand what new services they need and learn what changes we must make to improve outcomes for Veterans. This includes working with and improving support of Veteran families, caregivers, and supporters who are critical to Veterans’ well-being. (MG1, MG3)
2. Provide quarterly workshops on various health related topics. By conducting nutritional classes presented by UCONN Health Center and Bridgeport University. Due to COVID-19 protocols we will offer additional zoom classes until it is safe to have small group gatherings. (MG1, MG3)
3. Establish Suicide Prevention Training for staff members. Topics covered will be Prevention, Response, Recovery, Referrals, and Self-Help Tools. How to respond to a Veteran that is suicidal? What are some of the warning signs? (MG1)

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. To excel at what we do best. We will find those who excel at what we do not do well, or cannot do, and partner with them. We do this to ensure Veterans are empowered and always receive the best benefits, care, and services available. Our priorities and the strategic plan’s goals, objectives, and strategies align the actions that make this intention a reality. (MG1, MG3)

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
VETERANS AFFAIRS PROGRAM HIGHLIGHTS

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2. Fully operational computer enhancement learning center. Free Tutoring services will be provided by students from Fairfield University, and Housatonic Community College, and Crossfire Motor Association.

FY 2020 – 2021 GOAL STATUS UPDATE:

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1. **Status:** *The Veterans Affairs Office was gifted five (5) fully refurbished desk top computers and we will receive five (5) more from the Crossfire Motorcycle Association.*
2. **Status:** *Plans are being completed to begin Suicide Prevention Training for staff members. This will enhance our ability to deal with Veterans who suffer from depression or have suicidal thoughts.*
3. **Status:** *We are partnering with 211 and Veterans Inc. which are Supportive Services for Veterans Families (SSVF). They are helping to prevent homelessness and ensure housing stability among low-income veterans' families. They offer full continuum to qualified Veterans that includes; outreach services, intense short-term case management and temporary financial assistance based on availability of funds.*

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Veterans Affairs Support Center work collaboratively with Dollar Tree and "Operation Home Front" currently provides services to military families and post 9/11 wounded, ill or injured **veterans.**
2. Dollar Tree and Operation Homefront collected school supplies July 5-August 6, 2020 for military families Operation Back-to School BRIGADE. The Veterans Affairs Support Center distributed school supplies and book bags to veterans and their families as well to other area non-profit organizations that support low income families. This will be an annual event.
3. Veterans Affairs Support Center collaborated with Operation Home Front and DCL Philanthropy Group. Christmas Toy Drive for Veterans and their families. We distributed over 100 wrapped toys to veterans and their age appropriate children and to other families in the local community.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	Schedule community outings quarterly for veterans.	25%	COVID-19
Goal#2	To expand outreach efforts in the community to at least three (3) quarterly by June	75%	COVID-19 has altered the way we conducted in-person outreach. We have switched to zoom meetings.
Goal#3	Conduct needs assessment survey	70%	COVID-19 has altered how the original surveys were completed.
Goal#4	To increase by 10% the number of clients accessing the Food Pantry for Veterans	55%	The current climate and safety protocols and forced closures has affected our numbers.
Goal#5	By June 30, 2020, increase by 5% the total number of veterans that are provided transportation to and from the VA Hospital Monday through Friday		We are on target to meet and exceed our goal of increasing by 5% the number of Veterans that are provided transportation to and from the VA hospital Monday through Friday. COVID-19 closures have tremendously affected our transportation numbers.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	Schedule community outings quarterly for veterans.	40%	COVID-19 Protocols
Goal#2	Continue to provide weekly information and referral on entitlements for Military benefits, addition services.	100%	Continue to provide weekly information and referral on entitlements for Military benefits.
Goal#3	Expand our outreach in the City and surrounding communities.	45%	Due to Covid-19 Outreach were has been very challenging. But now zoom meetings are replacing the in-person meetings.

FY 2020-2021 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS PROGRAM HIGHLIGHTS

FY 2020-2021 Long-Term Goals (Greater than 5 years).			
Goal#1	To increase by 10% the accessibility and utilization of housing benefits and services to veterans.	45%	Soldiers, Sailors and Marines Fund has currently ceased operations due to Covid-19.
Goal#2	To increase the number of veterans utilizing the vet center by 7 %.		
Goal#3	Implementing telephone system for the Hearing and Visually impaired as required the ADA	50%	Telephone system for the deaf and hard of hearing is required t by the American with Disability Act. This system will allow veterans to acquaint themselves with a land line cell phone system that will enhance their quantity and quality of life.

APPROPRIATION SUPPLEMENT

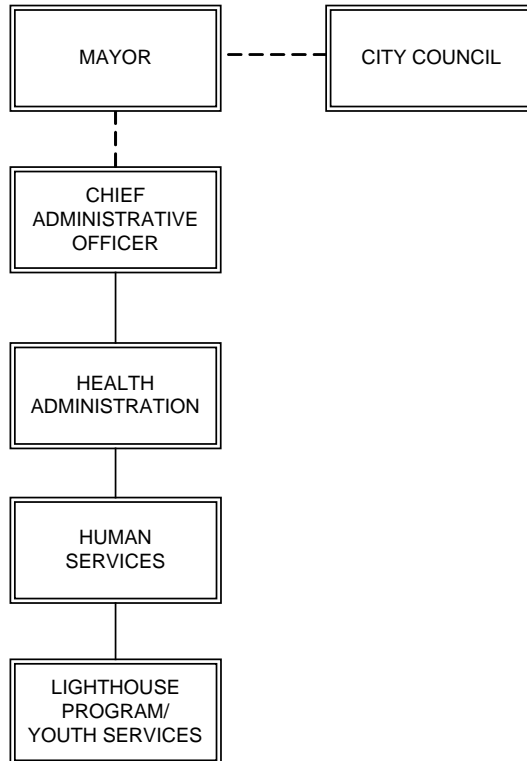
Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022 Mayor Proposed Budget	FY21 Bud. Vs FY22 Proposed Budget
<b>01578</b>	<b>VETERANS' AFFAIRS</b>							
	51000	FULL TIME EARNED PAY	65,353	90,290	96,077	97,764	97,764	-1,687
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>65,353</b>	<b>90,290</b>	<b>96,077</b>	<b>97,764</b>	<b>97,764</b>	<b>-1,687</b>
	51140	LONGEVITY PAY	1,050	1,125	1,200	1,200	1,200	0
	51156	UNUSED VACATION TIME PAYOUT	696	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,746</b>	<b>1,125</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
	52360	MEDICARE	861	1,091	1,161	1,130	1,130	31
	52385	SOCIAL SECURITY	913	430	725	725	725	0
	52504	MERF PENSION EMPLOYER CONT	6,311	12,070	14,026	16,370	16,370	-2,344
	52917	HEALTH INSURANCE CITY SHARE	51,361	42,634	41,916	47,007	47,007	-5,091
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>59,446</b>	<b>56,225</b>	<b>57,828</b>	<b>65,232</b>	<b>65,232</b>	<b>-7,404</b>
	54675	OFFICE SUPPLIES	766	957	1,500	1,500	1,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	3,150	3,150	3,150	0
	54680	OTHER SUPPLIES	5,000	6,388	6,802	6,802	6,802	0
	54615	GASOLINE	4,000	-4,000	4,000	4,000	4,000	0
	54610	DIESEL	0	4,000	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,977	816	1,000	1,000	1,000	0
	54650	LANDSCAPING SUPPLIES	322	0	875	875	875	0
	54745	UNIFORMS	1,155	1,146	1,155	1,155	1,155	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>13,219</b>	<b>9,306</b>	<b>18,482</b>	<b>18,482</b>	<b>18,482</b>	<b>0</b>
	56170	OTHER MAINTENANCE & REPAIR S	729	0	729	729	729	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>729</b>	<b>0</b>	<b>729</b>	<b>729</b>	<b>729</b>	<b>0</b>
<b>01578</b>	<b>VETERANS' AFFAIRS</b>		<b>140,492</b>	<b>156,947</b>	<b>174,316</b>	<b>183,407</b>	<b>183,407</b>	<b>-9,091</b>

HEALTH DIVISIONS: HUMAN SERVICES  
LIGHTHOUSE PROGRAM

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MISSION STATEMENT

To provide a safe environment that complements school day learning and fosters intellectual, artistic, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school and community. Children, youth and adults will be provided opportunities to become independent lifetime learners as well as innovative, creative and productive citizens.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

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Tammy Papa  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01579 LIGHTHOUSE/YOUTH SERVICES</b>								
	01	PERSONNEL SERVICES	253,136	248,877	265,558	273,555	270,570	-5,012
	02	OTHER PERSONNEL SERV	5,253	5,296	4,875	4,875	4,875	0
	03	FRINGE BENEFITS	112,809	90,386	99,311	113,340	113,340	-14,029
	04	OPERATIONAL EXPENSES	8,287	6,549	10,831	10,831	10,831	0
	05	SPECIAL SERVICES	1,200,048	2,393,506	1,979,000	1,479,000	1,979,000	0
			<b>1,579,534</b>	<b>2,744,615</b>	<b>2,359,575</b>	<b>1,881,601</b>	<b>2,378,616</b>	<b>-19,041</b>

PERSONNEL SUMMARY

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Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	DIRECTOR LIGHTHOUSE PROGRAM	116,076	120,498	118,398	-2,322
	1.00	1.00	0	0	0	ADMINISTRATIVE ASSISTANT *	56,121	57,815	57,243	-1,122
	1.00	1.00	0	0	0	YOUTH PROGRAM MANAGER **	30,733	31,661	31,348	-615
01579000	1.00	1.00	0	0	0	PROGRAM SITE MONITOR	47,628	48,581	48,581	-953
LIGHT HOUSE YOUTH SERVICES	4.00	4.00	0	0	0		250,558	258,555	255,570	-5,012

\* Additional \$8,450 of the Administrative Assistant salary will be paid by grant funding in FY22.

\*\* Additional \$31,968 of the Youth Program Manager salary will be paid by grant funding in FY22.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>LIGHTHOUSE PROGRAM</b>					
After-School Program Participants	2,329	2,331	2,350	960	1,200
Summer Program Participants	2,493	2,545	2,453	203	203
Volunteers	125	214	300	0	0
Summer Youth Employment Participants	40	84	113	140	140
Parental Involvement	1,223	2,854	1,895	554	600
Outreach Efforts Conducted	14	11	15	6	8

\* Due to the late funding of state grants, parent involvement activities and family nights at nine schools were put on hold.

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By October 31, 2021, increase the number of Lighthouse youth by 5% (113 more children) from the 2019 October registration. (Cannot use 2020 numbers due to COVID). **(MG3)**
2. By February 15, 2022, increase the number of opportunities for approximately 50 plus high school youth from 150 served during the 2020-2021 (35% increase) summer/school year including job skills training and mentorships. **(MG3)**

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2023, develop a strategic plan for the Youth Services Department. **(MG3)**
2. By July 1, 2024, provide a year-round training and employment program for 100 high school youth including potential trades union partnerships. **(MG3)**

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By July 1, 2026, incorporate the vision of true community learning centers into 100% of existing Lighthouse sites by expansion of services to include additional community partnerships that can better meet the needs of students and their families. **(MG3)**
2. By July 1, 2027, incorporate the work of the Juvenile Review Board (currently housed elsewhere and with that organization’s approval) into the Youth Service Bureau like the majority of Connecticut towns and municipalities and/or strengthen the YSB work so more can be accomplished in house. **(MG3)**

FY 2020 – 2021 GOAL STATUS UPDATE:

1. By September 30, 2020, increase the number of opportunities for approximately 200 plus high school youth from the original 50 indicated in last year’s goals including job skills training and mentorships. **Increased the number of high school opportunities by 90 youth – roughly 70% of goal achieved. Unfortunately, due to COVID-19 we were unsuccessful in meeting goal.**
2. By October 31, 2020, increase the number of Lighthouse youth by 5% (113 more children) from the previous October’s registration. **Unfortunately, due to COVID-19, Lighthouse in person participation was significantly reduced and goal was not achieved.**
3. By June 30, 2021, develop a strategic plan for the Youth Services Department. **Not achieved. COVID-19 called for continuous changes to after school and training/employment activities. Goal moved.**
4. By September 1, 2021, provide a year-round training and employment program for 100 high school youth including potential trades union partnerships. **In progress however stalled by**

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

***changes required as a result of the pandemic. This goal has been moved to a later date as noted above.***

**FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:**

1. Awarded \$200,000 grant for Friday Night Live programming at three high schools.
2. Worked with Dylan’s Wings of Change using their train the trainer model providing 12 Lighthouse staff across 6 sites with a social/emotion program. They in turn will provide middle school youth with the training and rely on youth to lead activities for younger children in the program.
3. Switched gears quickly to accommodate remote learning opportunities during spring and summer 2020 for both Lighthouse and summer youth employment participants. Maintained SAT prep programming via remote learning and adapted to in person programming and subsequently hybrid learning options in the fall.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	200%	175%	Switch to remote SYE
Goal#2	5%	0%	COVID-19 substantially prevented in person programming.
Goal#3	100%	0%	COVID-19 stalled this goal.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	0%	COVID-19 stalled this goal.
Goal#2	100%	0%	COVID-19 prevented department focus and discussion on this goal.
Goal#3	100%	25%	Goal in progress. Most sites strengthening partnerships and uniquely meeting family needs.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	50%	Brochure under development. Shifting focus to social media platforms requiring less funding.
Goal#2	100%	0%	Not a priority given COVID-19.
Goal#3	100%	0%	Cannot be accomplished until evaluation complete.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01579</b>	<b>LIGHTHOUSE/YOUTH SERVICES</b>							
	51000	FULL TIME EARNED PAY	241,661	248,459	250,558	258,555	255,570	-5,012
	51099	CONTRACTED SALARIES	11,475	419	15,000	15,000	15,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>253,136</b>	<b>248,877</b>	<b>265,558</b>	<b>273,555</b>	<b>270,570</b>	<b>-5,012</b>
	51102	ACTING PAY	0	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	2,103	2,146	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	526	0	0	0	0
	51140	LONGEVITY PAY	3,150	2,625	4,875	4,875	4,875	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,253</b>	<b>5,296</b>	<b>4,875</b>	<b>4,875</b>	<b>4,875</b>	<b>0</b>
	52360	MEDICARE	3,353	3,458	3,433	3,440	3,440	-7
	52504	MERF PENSION EMPLOYER CONT	29,841	36,103	41,865	49,176	49,176	-7,311
	52917	HEALTH INSURANCE CITY SHARE	79,616	50,825	54,013	60,724	60,724	-6,711
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>112,809</b>	<b>90,386</b>	<b>99,311</b>	<b>113,340</b>	<b>113,340</b>	<b>-14,029</b>
	53705	ADVERTISING SERVICES	595	150	750	750	750	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,756	3,553	3,756	3,756	3,756	0
	54675	OFFICE SUPPLIES	2,497	2,500	2,500	2,500	2,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,439	171	2,000	2,000	2,000	0
	53610	TRAINING SERVICES	0	0	175	175	175	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	175	650	650	650	0
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>8,287</b>	<b>6,549</b>	<b>10,831</b>	<b>10,831</b>	<b>10,831</b>	<b>0</b>
	56085	FOOD SERVICES	1,124	1,572	3,000	3,000	3,000	0
	56115	HUMAN SERVICES	1,197,303	1,189,055	1,475,000	1,475,000	1,475,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	1,068	1,000	1,000	1,000	0
	56240	TRANSPORTATION SERVICES	620	1,201,810	500,000	0	500,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,200,048</b>	<b>2,393,506</b>	<b>1,979,000</b>	<b>1,479,000</b>	<b>1,979,000</b>	<b>0</b>
<b>01579</b>	<b>LIGHTHOUSE/YOUTH SERVICES</b>		<b>1,579,534</b>	<b>2,744,615</b>	<b>2,359,575</b>	<b>1,881,601</b>	<b>2,378,616</b>	<b>-19,041</b>

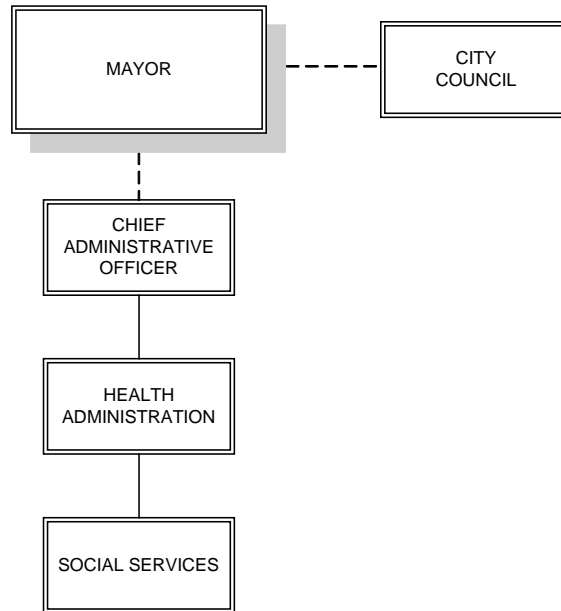
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# SOCIAL SERVICES

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## MISSION STATEMENT

Social Services shall enhance the quality of life and self-sufficiency for people in need of financial and social services through leadership, advocacy, planning and deliverance of human services in partnership with public and private organizations and commits to do so with respect, compassion and accountability.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES BUDGET DETAIL

Tammy Papa  
 Acting Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01585 SOCIAL SERVICES</b>								
	01	PERSONNEL SERVICES	41,729	61,429	133,355	137,899	137,899	-4,544
	02	OTHER PERSONNEL SERV	1,481	0	750	750	750	0
	03	FRINGE BENEFITS	51,566	52,117	44,324	60,975	60,975	-16,651
	04	OPERATIONAL EXPENSES	4,456	6,145	10,900	10,900	10,900	0
	05	SPECIAL SERVICES	61,561	48,006	116,000	116,000	96,000	20,000
			<b>160,793</b>	<b>167,698</b>	<b>305,329</b>	<b>326,524</b>	<b>306,524</b>	<b>-1,195</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	0.50	0.50	0	0	0	CLERICAL ASSISTANT (P/T)	25,000	25,000	25,000	0
	1.00	1.00	0	0	0	CODE ENFORCEMENT RELOCATION CC	59,887	61,085	61,085	-1,198
<b>01585000</b>	<b>1.00</b>	<b>1.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>DATA ANALYST</b>	<b>43,468</b>	<b>46,814</b>	<b>46,814</b>	<b>-3,346</b>
<b>SOCIAL SERVICES</b>	<b>2.50</b>	<b>2.50</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>128,355</b>	<b>132,899</b>	<b>132,899</b>	<b>-4,544</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
SOCIAL SERVICES PROGRAM HIGHLIGHTS

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FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. By December 31, 2021, review current social service grant and general fund staffing structure to determine if appropriately meeting department needs. Prepare 2022-23 budget request accordingly.
2. By March 31, 2022, develop protocol for social services direct grant solicitation and compliance, partner collaboration and direct subcontract to avoid stretching staff too thin. (MG3)
3. By June 30, 2022, conduct 10 outreach efforts informing the public of the availability of all current social services offered by the City of Bridgeport Department of Health and Social Services. This will include but not be limited to specific and targeted grants, youth services, veterans' affairs, aging and disabilities. (MG3)
4. By June 30, 2022, reach 100 families with supportive services including but not limited to emergency rental, relocation, utility assistance and referrals to support their needs. (MG3)

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. By June 30, 2023, work with community partners on an emergency preparedness plan to address which entity will be responsible for meeting the needs of individuals experiencing emergency situations due to fire, flood, storm damage, trauma, disease, etc. (MG3)
2. By June 30, 2024, work with community partners and supervisors within respective divisions to create a plan that will address inequities that exist among our residents including but not limited to food insecurity, healthcare, access to transportation and youth services. (MG3)
3. By June 30, 2025, conduct quarterly meetings with community partners addressing outcomes of inequities plan. (MG3)

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. By June 30, 2026 examine where the division is and create a strategic plan to address ongoing equity issues among Bridgeport residents. (MG3)
2. By June 30, 2027, ensure a fully functional division meeting the social service needs of Bridgeport's residents. (MG3)

FY 2020 – 2021 GOAL STATUS UPDATE:

1. By June 30, 2021, increase by 5% the number of Bridgeport residents receiving information referrals to community agencies. *The recording of this goal has been delayed due to COVID-19 response. However, all staff, contact tracers and community health workers associated with COVID-19 response have been providing regular referrals to Bridgeport residents as needed.*
2. By June 30, 2021, provide safeguards quarterly to prevent neglect and abuse in coordination with CT. Department of Protective Services for the Elderly. *This goal will not be met in the current fiscal year.*
3. By June 30, 2021, increase by 5% the number of seniors receiving education about their health insurance decisions. *This goal will not be met in the current fiscal year.*

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

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FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. No targeted accomplishments due to the inability to hire a disabilities coordinator. The Department shifted gears toward COVID-19.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	5%	0%	No specific referral numbers kept; determining if referrals made are greater than 5%.
Goal#2	100%	0%	No Social Service Director. Focus on COVID-19.
Goal#3	5%	0%	No Social Service Director. Focus on COVID-19.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	This goal is complete.
Goal#2	100%	100%	This goal is complete.
Goal#3	100%	100%	This goal is complete.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	100%	0%	Delayed due to lack of staff.
Goal#2	100%	100%	This is ongoing. The social services department continues to apply for grants that promote equity among residents.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01585 SOCIAL SERVICES</b>								
	51000	FULL TIME EARNED PAY	36,749	61,429	128,355	132,899	132,899	-4,544
	51099	CONTRACTED SALARIES	4,980	0	5,000	5,000	5,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>41,729</b>	<b>61,429</b>	<b>133,355</b>	<b>137,899</b>	<b>137,899</b>	<b>-4,544</b>
	51156	UNUSED VACATION TIME PAYOUT	912	0	0	0	0	0
	51140	LONGEVITY PAY	569	0	750	750	750	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,481</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>
	52360	MEDICARE	556	851	1,651	1,664	1,664	-13
	52385	SOCIAL SECURITY	24	0	2,021	3,613	3,613	-1,592
	52504	MERF PENSION EMPLOYER CONT	2,086	7,314	9,816	20,522	20,522	-10,706
	52917	HEALTH INSURANCE CITY SHARE	48,901	43,952	30,836	35,176	35,176	-4,340
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>51,566</b>	<b>52,117</b>	<b>44,324</b>	<b>60,975</b>	<b>60,975</b>	<b>-16,651</b>
	54675	OFFICE SUPPLIES	1,156	1,923	2,000	2,000	2,000	0
	54725	POSTAGE	300	300	300	300	300	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,004	3,102	5,000	5,000	5,000	0
	54595	MEETING/WORKSHOP/CATERING FOOD	871	420	2,000	2,000	2,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	125	400	600	600	600	0
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>4,456</b>	<b>6,145</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>
	56000	RELOCATION	47,962	33,040	60,000	60,000	60,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	90	0	0	0	0	0
	56180	OTHER SERVICES	12,509	13,966	55,000	55,000	35,000	20,000
	59015	PRINTING SERVICES	1,000	1,000	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>61,561</b>	<b>48,006</b>	<b>116,000</b>	<b>116,000</b>	<b>96,000</b>	<b>20,000</b>
<b>01585 SOCIAL SERVICES</b>			<b>160,793</b>	<b>167,698</b>	<b>305,329</b>	<b>326,524</b>	<b>306,524</b>	<b>-1,195</b>

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PUBLIC SAFETY DIVISIONS  
WEIGHTS & MEASURES

Michael Sampieri  
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01586 WEIGHTS &amp; MEASURES</b>								
	01	PERSONNEL SERVICES	0	0	122,782	125,238	125,238	-2,456
	02	OTHER PERSONNEL SERV	0	0	750	1,800	1,800	-1,050
	03	FRINGE BENEFITS	0	0	56,840	64,284	64,284	-7,444
	04	OPERATIONAL EXPENSES	0	0	466	466	466	0
			<b>0</b>	<b>0</b>	<b>180,838</b>	<b>191,788</b>	<b>191,788</b>	<b>-10,950</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified	Requested	Mayor	Proposed
							Budget	Budget	Proposed	VS FY2021
	1.00	1.00	0	0	0	SEALER OF WEIGHTS AND MEASURES	80,601	82,213	82,213	-1,612
01586000	1.00	1.00	0	0	0	DEPUTY SEALER WEIGHTS AND MEAS	42,181	43,025	43,025	-844
WEIGHTS AND MEASURES	2.00	2.00	0	0	0		122,782	125,238	125,238	-2,456

\*The City Council voted during the budget deliberation to transfer department of Weights & Measure from Public Safety division into Health and Social Services division in FY2021. For prior years statistical data, please see department of Weights & Measures information under the Public Safety division account#01285000.

PROGRAM SUMMARY

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

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 WEIGHTS & MEASURES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	Actual 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>Department of Weights &amp; Measures</b>						
Number of Scales Inspected	480	480	480	480	299	480
Number of Gas Pump Meters serviced.	700	700	700	700	402	700
Number of Taxi Cab Meters Inspected	32	32	32	32	26	32
Number of Scales Upgraded	20	20	20	20	10	20
Other Technological Advancements implemented						
Number of customer complaints received	32	32	20	20	9	20
Number of customer complaints investigated	32	32	20	20	9	20
Number of customer complaints resolved	32	32	32	20	9	20
Improvements in detecting weighting accuracy etc.						
Number of Licenses Issued in accordance with CT	300	300	300	300	0*	300
Deposit Funds 2019-2020	N/A	N/A	300	300	0**	300
<b>Total FY</b>	<b>1,628</b>	<b>1,628</b>	<b>1,904</b>	<b>1,892.00</b>	<b>764.00</b>	<b>1,892.00</b>

\* New Licenses are Issued in beginning of the year

\*\* Deposit for the year is done in April

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Increase inspection by 3 percent. (MG1, MG3)
2. Continue to use computer program for Weights and Measures.
3. Continue to collaborate with ITS for new technology.

FY 2020 – 2021 GOAL STATUS UPDATE:

1. License Renewals and Inspections have increased by 5 percent. Will continue to work on our goals of increasing inspections. **STATUS:** No Funding received yet.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b>FY 2020-2021 Short-Term Goals (Less than 1 year).</b>			
Goal#1	100%	100%	Additional Inspections not anticipated.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01586</b>	<b>WEIGHTS &amp; MEASURES</b>							
	51000	FULL TIME EARNED PAY	0	0	122,782	125,238	125,238	-2,456
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>0</b>	<b>0</b>	<b>122,782</b>	<b>125,238</b>	<b>125,238</b>	<b>-2,456</b>
	51140	LONGEVITY PAY	0	0	750	1,800	1,800	-1,050
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>750</b>	<b>1,800</b>	<b>1,800</b>	<b>-1,050</b>
	52917	HEALTH INSURANCE CITY SHARE	0	0	31,799	35,318	35,318	-3,519
	52360	MEDICARE	0	0	1,546	1,556	1,556	-10
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504	MERF PENSION EMPLOYER CONT	0	0	20,248	24,163	24,163	-3,915
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>0</b>	<b>0</b>	<b>56,840</b>	<b>64,284</b>	<b>64,284</b>	<b>-7,444</b>
	54675	OFFICE SUPPLIES	0	0	466	466	466	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>0</b>
<b>01586</b>	<b>WEIGHTS &amp; MEASURES</b>		<b>0</b>	<b>0</b>	<b>180,838</b>	<b>191,788</b>	<b>191,788</b>	<b>-10,950</b>

\*The City Council voted during the budget deliberation to transfer department of Weights & Measure from Public Safety division into Health and Social Services division in FY2021. For prior years statistical data, please see department of Weights & Measures information under the Public Safety division account#01285000.

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NON-DEPARTMENTAL  
DEBT SERVICE  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>						
	44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,107,000	0	0	0	0
	41403	BUILD AMERICA BOND SUBSIDY	713,925	373,431	404,409	367,602	0 -404,409
	41404	ECONOMIC DEV BOND SUBSIDY	114,920	81,011	0	0	0
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>		<b>1,935,846</b>	<b>454,441</b>	<b>404,409</b>	<b>367,602</b>	<b>0 -404,409</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>						
	05	SPECIAL SERVICES	120,045	287,734	90,000	90,000	90,000 0
	06	OTHER FINANCING USES	3,953,673	3,907,092	1,645,092	4,040,000	4,040,000 -2,394,908
			<b>4,073,717</b>	<b>4,194,827</b>	<b>1,735,092</b>	<b>4,130,000</b>	<b>4,130,000 -2,394,908</b>

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>						
	56110	FINANCIAL SERVICES	85,360	267,734	55,000	55,000	55,000 0
	56130	LEGAL SERVICES	34,685	20,000	35,000	35,000	35,000 0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>120,045</b>	<b>287,734</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000 0</b>
	53210	INTEREST PAYMENTS	3,837,347	3,364,378	3,370,092	3,765,000	3,765,000 -394,908
	53212	NEW MONEY INTEREST	116,326	542,714	175,000	175,000	175,000 0
	53213	TAX ANTICIPATION NOTES	0	0	100,000	100,000	100,000 0
	53205	PRINCIPAL PAYMENTS	0	0	-2,000,000	0	0 -2,000,000
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>3,953,673</b>	<b>3,907,092</b>	<b>1,645,092</b>	<b>4,040,000</b>	<b>4,040,000 -2,394,908</b>
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>		<b>4,073,717</b>	<b>4,194,827</b>	<b>1,735,092</b>	<b>4,130,000</b>	<b>4,130,000 -2,394,908</b>

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NON-DEPARTMENTAL  
OTHER FINANCING  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Budget vs FY 2021 Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>						
	41544	SALE OF CITY PROPERTY	33,668	649,703	50,000	50,000	50,000
	44518	FEDERAL STIMULUS REIMBURSEMENT	0	0	0	0	5,000,000
<b>01610</b>	<b>OTHER FINANCING USES</b>		<b>33,668</b>	<b>649,703</b>	<b>50,000</b>	<b>50,000</b>	<b>5,050,000</b>

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY 2022
						Requested Budget	Mayor Proposed Vs FY 2021 Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>						
	01	PERSONNEL SERVICES	0	0	-1,817,861	-1,000,000	-1,000,000
	06	OTHER FINANCING USES	428,527	1,357,261	1,464,602	4,980,819	4,984,838
			<b>428,527</b>	<b>1,357,261</b>	<b>-353,259</b>	<b>3,980,819</b>	<b>3,984,838</b>

APPROPRIATION DETAIL

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget
<b>01610</b>	<b>OTHER FINANCING USES</b>						
	50700	ATTRITION/CONCESSIONS	0	0	-1,817,861	-1,000,000	-1,000,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>0</b>	<b>0</b>	<b>-1,817,861</b>	<b>-1,000,000</b>	<b>-817,861</b>
	59500	SUPPORTIVE CONTRIBUTIONS	120,000	0	137,000	137,000	137,000
	59450	BARNUM MUSEUM	221,217	221,217	221,217	221,217	221,217
	59400	PROBATE	87,310	83,089	100,000	100,000	100,000
	57018	MAYORAL INITIATIVE COVID-19	0	0	-2,000,000	0	0
	57005	CONTINGENCY	0	0	440,000	1,000,000	1,000,000
	57010	REQUIRED RESERVE	0	1,052,955	2,566,385	3,522,602	3,526,621
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>428,527</b>	<b>1,357,261</b>	<b>1,464,602</b>	<b>4,980,819</b>	<b>4,984,838</b>
<b>01610</b>	<b>OTHER FINANCING USES</b>		<b>428,527</b>	<b>1,357,261</b>	<b>-353,259</b>	<b>3,980,819</b>	<b>3,984,838</b>

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NON-DEPARTMENTAL  
SUPPORTIVE/MEMBERSHIPS  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>								
	05	SPECIAL SERVICES	0	28,383	42,805	42,805	42,964	-159
	06	OTHER FINANCING USES	238,338	186,560	225,000	225,000	225,000	0
			<b>238,338</b>	<b>214,942</b>	<b>267,805</b>	<b>267,805</b>	<b>267,964</b>	<b>-159</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>								
	04	OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
			<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	FY21 Bud. Vs FY22 Proposed Budget
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>								
	56250	TRAVEL SERVICES	0	1,883	3,669	3,669	3,669	0
	56085	FOOD SERVICES	0	0	841	841	1,000	-159
	56255	CONSULTANT REIMBURSED EXPENS	0	20,000	20,000	20,000	20,000	0
	56240	TRANSPORTATION SERVICES	0	0	10,800	10,800	10,800	0
	56160	MARKETING SERVICES	0	2,000	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	0	4,500	5,495	5,495	5,495	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>28,383</b>	<b>42,805</b>	<b>42,805</b>	<b>42,964</b>	<b>-159</b>
	59500	SUPPORTIVE CONTRIBUTIONS	238,338	186,560	225,000	225,000	225,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>238,338</b>	<b>186,560</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>			<b>238,338</b>	<b>214,942</b>	<b>267,805</b>	<b>267,805</b>	<b>267,964</b>	<b>-159</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>								
	53605	MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>			<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

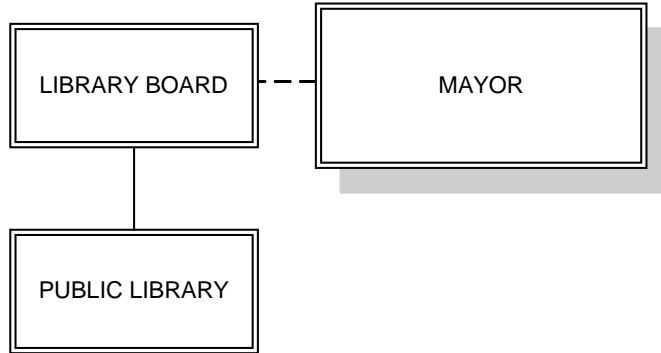
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LIBRARIES  
BRIDGEPORT PUBLIC LIBRARY

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MISSION STATEMENT

The mission of the Bridgeport Public Library is to provide open access to free resources and programs through knowledgeable staff that promote literacy in all its forms – to transform and connect communities, enable lifelong learning, enrich lives and cultivate curiosity.



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES BUDGET DETAIL

*Elaine Braithwaite  
Librarian*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org	Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
<b>01700 LIBRARY ADMINISTRATION</b>								
	01	PERSONNEL SERVICES	3,177,554	3,146,268	3,315,654	3,444,279	3,444,279	-128,625
	02	OTHER PERSONNEL SERV	109,036	146,593	122,475	100,050	100,050	22,425
	03	FRINGE BENEFITS	1,661,908	1,633,379	1,662,039	1,741,798	1,752,382	-90,343
	04	OPERATIONAL EXPENSES	1,177,585	1,208,412	1,462,156	1,460,956	1,460,956	1,200
	05	SPECIAL SERVICES	1,013,976	1,145,956	508,552	508,552	2,186,503	-1,677,951
	06	OTHER FINANCING USES	275,792	472,620	836,820	870,375	870,375	-33,555
			<b>7,415,851</b>	<b>7,753,227</b>	<b>7,907,696</b>	<b>8,126,010</b>	<b>9,814,545</b>	<b>-1,906,849</b>

PERSONNEL SUMMARY

Org Code / Department	FTE 2021	FTE 2022	VAC	NEW	UNF	Title	FY2021	FY2022	FY2022	FY2022
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed VS FY2021 Budget
	1.00	1.00	0	0	0	CITY LIBRARIAN	127,500	130,050	130,050	-2,550
	1.00	1.00	0	0	0	ADMINISTRATIVE ASSISTANT	88,984	90,764	90,764	-1,780
	1.00	1.00	0	0	0	DATA ANALYST	54,115	55,197	55,197	-1,082
	0.00	1.00	0	1	0	ACCOUNTING CLERK 1	0	46,657	46,657	-46,657
	0.00	0.00	0	0	0	LIBRARY PAGE (P/T)	55,000	55,000	55,000	0
	9.00	9.00	0	0	0	LIBRARY ASSISTANT I	331,200	343,431	343,431	-12,231
	9.00	9.00	0	0	0	LIBRARY ASSISTANT II	384,237	391,923	391,923	-7,686
	4.00	4.00	2	0	0	LIBRARY ASSISTANT III	195,168	197,120	197,120	-1,952
	1.00	1.00	0	0	0	JUNIOR LIBRARIAN	52,115	53,157	53,157	-1,042
	0.00	0.00	0	0	0	LIBRARY ASSISTANT I (PART TIME	88,400	88,400	88,400	0
	7.00	7.00	0	0	0	LIBRARIAN I	449,920	469,561	469,561	-19,641
	5.00	5.00	0	0	0	LIBRARIAN II	411,818	420,470	420,470	-8,652
	7.00	7.00	0	0	0	LIBRARIAN III	612,524	630,085	630,085	-17,561
	1.00	1.00	0	0	0	LIBRARIAN V	110,238	112,443	112,443	-2,205
	3.00	3.00	2	0	0	CUSTODIAN I	128,406	128,098	128,098	308
	1.00	1.00	0	0	0	CUSTODIAN III	45,085	45,987	45,987	-902
	1.00	1.00	0	0	0	CUSTODIAN IV	60,253	61,458	61,458	-1,205
01700000	1.00	1.00	0	0	0	LIBRARY MAINTENANCE MANAGER	78,965	81,552	81,552	-2,587
LIBRARY	52.00	53.00	4	1	0		3,273,928	3,401,353	3,401,353	-127,425

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	6 MONTH 2020-2021	ESTIMATED 2020-2021
<b>LIBRARIES</b>						
Circulation	252,060	255,035	211,933	157,761	7,970	21,000
Reference desk transactions	96,148	78,938	69,533	64,061	3,748	7,000
Electronic resources users	205,136	142,321	126,666	65,789	17,176	35,000
Cardholders	28,080	24,411	21,363	20,494	20,189	21,000
Books	496,460	467,887	477,169	472,970	475,000	480,000
Periodical subscriptions (paper)	590	474	435	435	435	435
Audio/Video resources	64,875	65,174	58,687	58,177	55,000	57,000
Public Computers, Public (1)	267	267	267	267	267	267
Public Computers, Staff	91	91	91	91	95	95
<b>PROGRAM INFORMATION</b>						
<i>Number of Adult Programs</i>	974	609	190	347	32	40
Adult Program Total Attendance	9,480	7,593	2,978	5,008	2,379	3,000
<i>Number of Young Adult Programs</i>	163	45	45	84	2	5
Young Adult Program Total Attendance	974	782	1,155	533	25	40
<i>Number of Children's Programs</i>	565	596	568	453	115	125
Children's Programs Total Attendance	6,952	744	4,743	7,969	3,551	4,000
<b>ICMA SERVICE INDICATORS</b>						
<i>Number of libraries (3)</i>	5	5	5	5	5	5
Central library	1	1	1	1	1	1
Branches	4	4	4	4	4	4
Bookmobile	1	1	1	1	1	1
<i>Number of library materials/holdings</i>						
books in circulating book collection	464,801	478,361	429,256	425,664	426,000	428,000
reference materials	31,659	26,257	47,913	47,741	47,741	47,780
audio/visual materials	64,875	65,174	79,731	58,177	58,577	59,000
subscriptions to periodicals	590	474	435	435	445	445
subscriptions to online databases (2)	27	20	20	20	20	20
<i>Annual Circulation</i>	252,060	265,518	211,933	182,940		79,350
Central library	54,844	55,298	56,640	47,328	47,500	47,800
Branches	197,216	157,767	126,306	110,433	112,000	47,800
Bookmobile						
<i>Annual in-library materials use</i>	25,000	25,550	28,987	25,179	0	1,750

**FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):**

1. Open the newly constructed Newfield Branch Library to the public. (MG3)
2. Re-open Burroughs Library 2<sup>nd</sup> floor Public Information Area to the public. (MG3)
3. Offer programs in various formats to the public that promote literacy, economic development, healthy lifestyles and public health and safety during the COVID19 Pandemic. (MG1; MG2)

**FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):**

1. Create an entrepreneurial and creative hub at Burroughs Library. (MG2)
2. Complete East Side Branch Phase II Renovation Project. (MG3)
3. Complete Upper East Side Branch Library new construction project. (MG3)
4. Continue computer upgrade /replacement systemwide.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

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FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

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1. Modernize facilities at the Burroughs Library to accommodate present and future needs. (MG3)
2. Open a new branch library in the Reservoir Avenue area exploring the use of a public/private partnership model. (MG2; MG3)

FY 2020 – 2021 GOAL STATUS UPDATE:

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1. The Library is working with the Purchasing Department to develop an RFP to retain the services of an architect to create plans for the East Side Phase II Renovation Project.
2. Library programming is adjusting to the COVID19 environment, with virtual programming. Until it is safe to have programs in the library space again, Virtual programming will continue.
3. The carpet replacement project at Burroughs Library is almost complete. Furniture was purchased through a CT State Grant to assist CT public libraries to reopen safely to the public.
4. The library has made major repairs and upgrades to the HVAC system at the North Branch and continues to monitor conditions at its Black Rock Branch. Options are being weighed for durable flooring in its lower level that will not be ruined if flooding events reoccur.

FY 2020 – 2021 ADDITIONAL TARGETED ACCOMPLISHMENTS:

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1. Met with delays, the Newfield Branch Library is expected to have a soft opening in Spring 2021 with a grand opening in Summer 2021.
2. The library has begun a major computer and technology upgrade at all of its locations in keeping with its Strategic Plan.
3. Notary services are available at most Library locations.
4. Four staff have been certified by the State Department as Passport Acceptance Agents to accept passport applications at Burroughs Library. While this service has been on hold due to the COVID19 Pandemic, it is hoped that the library will be able to begin accepting passport applications in 2021.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July- June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Short-Term Goals (Less than 1 year).</u></b>			
Goal#1	50%	10%	Extension needed on State Library Grant to Initiate the Project.
Goal#2	100%	100%	Ongoing goal.
Goal#3	75%	75%	Project progressing on schedule. State Grant helped procure furniture ahead of schedule.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	100%	100%	Ongoing goal.
Goal#2	100%	100%	Ongoing goal.
Goal#3	100%	100%	Ongoing goal.
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	25%	25%	Second floor carpet replacement project completed.
Goal#2	25%	25%	Library is identifying a suitable land parcel.

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01700 LIBRARY ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	3,081,269	3,033,133	3,273,928	3,401,353	3,401,353	-127,425
	51099	CONTRACTED SALARIES	96,286	113,135	41,726	42,926	42,926	-1,200
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,177,554</b>	<b>3,146,268</b>	<b>3,315,654</b>	<b>3,444,279</b>	<b>3,444,279</b>	<b>-128,625</b>
	51140	LONGEVITY PAY	51,900	48,375	50,475	28,050	28,050	22,425
	51128	SHIFT 3 - 1.5X OVERTIME	766	1,909	0	0	0	0
	51324	LONGEVITY RETIREMENT	0	4,850	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	407	977	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	1,985	19,022	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	14,875	7,930	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	34,601	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	200	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	2,061	27,000	27,000	27,000	0
	51124	SHIFT 2 - 2X OVERTIME	0	29	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	18,378	15,221	5,000	5,000	5,000	0
	51116	HOLIDAY 2X OVERTIME PAY	469	480	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,457	3,660	40,000	40,000	40,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	10,599	7,477	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>109,036</b>	<b>146,593</b>	<b>122,475</b>	<b>100,050</b>	<b>100,050</b>	<b>22,425</b>
	52399	UNIFORM ALLOWANCE	2,710	2,130	3,000	3,000	3,000	0
	52917	HEALTH INSURANCE CITY SHARE	811,483	648,850	626,236	626,648	626,648	-412
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	262,100	276,376	294,340	294,340	294,340	0
	52436	RX CLAIMS - CITY RET & COBRA	132,300	132,300	132,300	132,300	142,884	-10,584
	52385	SOCIAL SECURITY	17,825	14,334	26,992	13,261	13,261	13,731
	52318	WORKERS' COMP INDM LIBRARY	5,000	5,000	5,000	8,000	8,000	-3,000
	52316	WORKERS' COMP MED - LIBRARY	5,000	5,000	5,500	8,000	8,000	-2,500
	52262	WORKERS' COMP ADM FEE	4,420	4,420	4,420	4,420	4,420	0
	52260	CT 2ND INJURY FUND ASSESSM	600	600	600	600	600	0
	52258	STATE OF CT ANNUAL ASMT FEE	400	400	400	400	400	0
	52360	MEDICARE	41,260	41,281	41,885	41,888	41,888	-3
	52504	MERF PENSION EMPLOYER CONT	378,810	502,688	521,366	608,941	608,941	-87,575
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,661,908</b>	<b>1,633,379</b>	<b>1,662,039</b>	<b>1,741,798</b>	<b>1,752,382</b>	<b>-90,343</b>
	53140	GAS UTILITY SERVICES	73,638	60,935	95,000	95,000	95,000	0
	54660	LIBRARY SUPPLIES	60,271	42,447	55,000	55,000	55,000	0
	54705	SUBSCRIPTIONS	181,756	178,923	220,000	220,000	220,000	0
	54700	PUBLICATIONS	336,344	376,059	415,000	415,000	415,000	0
	55145	EQUIPMENT RENTAL/LEASE	28,170	20,021	31,000	31,000	31,000	0
	55525	LIBRARY FURNITURE	13,661	0	10,000	10,000	10,000	0
	53110	WATER UTILITY	12,152	12,279	16,700	16,000	16,000	700
	53130	ELECTRIC UTILITY SERVICES	197,764	158,267	215,000	215,000	215,000	0
	53720	TELEPHONE SERVICES	32,860	40,077	36,256	36,256	36,256	0
	54675	OFFICE SUPPLIES	20,320	4,715	25,000	25,000	25,000	0
	53120	SEWER USER FEES	4,358	5,089	9,500	9,000	9,000	500
	53605	MEMBERSHIP/REGISTRATION FEES	990	990	3,000	3,000	3,000	0



FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
 LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed	FY22 Proposed Budget
	54615	GASOLINE	2,291	1,629	5,500	5,500	5,500	0
	55055	COMPUTER EQUIPMENT	4,694	82,563	90,000	90,000	90,000	0
	53601	ADMINISTRATIVE FEES	150,000	150,000	150,000	150,000	150,000	0
	53705	ADVERTISING SERVICES	2,233	1,011	5,000	5,000	5,000	0
	53710	OTHER COMMUNICATION SERVICES	6,404	7,579	13,000	13,000	13,000	0
	54560	COMMUNICATION SUPPLIES	346	8,900	600	600	600	0
	53725	TELEVISION SERVICES	0	0	600	600	600	0
	54555	COMPUTER SUPPLIES	7,115	5,465	8,000	8,000	8,000	0
	54550	COMPUTER SOFTWARE	18,544	24,865	20,000	20,000	20,000	0
	54020	COMPUTER PARTS	1,370	690	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	22,304	25,908	30,000	30,000	30,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,177,585</b>	<b>1,208,412</b>	<b>1,462,156</b>	<b>1,460,956</b>	<b>1,460,956</b>	<b>1,200</b>
	56045	BUILDING MAINTENANCE SERVICE	242,384	277,979	276,818	276,818	276,818	0
	56270	LITERACY	25,000	16,667	25,000	25,000	25,000	0
	56265	OUTSIDE PROGRAMMING	45,548	13,475	25,000	25,000	25,000	0
	56180	OTHER SERVICES	560,113	734,625	50,000	50,000	50,000	0
	59005	VEHICLE MAINTENANCE SERVICES	2,641	279	5,500	5,500	5,500	0
	56998	SPECIAL SERVICES FREEZE	0	0	-77,759	-77,759	1,600,192	-1,677,951
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,270	3,895	8,000	8,000	8,000	0
	56170	OTHER MAINTENANCE & REPAIR S	1,974	806	3,000	3,000	3,000	0
	56160	MARKETING SERVICES	16,615	12,000	75,000	75,000	75,000	0
	56055	COMPUTER SERVICES	114,431	86,230	115,000	115,000	115,000	0
	56040	BOOKBINDING SERVICES	0	0	2,993	2,993	2,993	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,013,976</b>	<b>1,145,956</b>	<b>508,552</b>	<b>508,552</b>	<b>2,186,503</b>	<b>-1,677,951</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	275,792	472,620	836,820	870,375	870,375	-33,555
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>275,792</b>	<b>472,620</b>	<b>836,820</b>	<b>870,375</b>	<b>870,375</b>	<b>-33,555</b>
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>		<b>7,415,851</b>	<b>7,753,227</b>	<b>7,907,696</b>	<b>8,126,010</b>	<b>9,814,545</b>	<b>-1,906,849</b>

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EDUCATION DIVISIONS  
**BOARD OF EDUCATION**  
 BUDGET DETAIL

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*Michael J. Testani*  
 Acting Superintendent of Schools

REVENUE SUMMARY

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Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
						Requested Budget	Mayor Proposed Budget	Proposed Budget vs FY 2021 Budget
<b>01863</b>	<b>BOE ADMINISTRATION</b>							
	41375	STATE FISCAL STABILIZATION FUN	2,823,501	2,823,501	2,823,501	2,823,501	2,823,501	0
	41522	SUMMER SCHOOL TUITION	24,940	0	25,000	25,000	25,000	0
	44517	AID TO NON-PUBLIC SCHOOLS	198,540	198,628	195,000	195,000	195,000	0
	44520	EDUCATION COST SHARING	164,418,154	164,168,454	164,195,344	164,195,344	164,195,344	0
<b>01863</b>	<b>BOE ADMINISTRATION</b>		<b>167,465,135</b>	<b>167,190,583</b>	<b>167,238,845</b>	<b>167,238,845</b>	<b>167,238,845</b>	<b>0</b>

APPROPRIATION SUMMARY

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\*MBR=Minimum Budget Requirement, a provision of Connecticut’s State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need (“need students”). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm> )

Function	Function Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY 2022
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
08	EDUCATION	229,908,785	230,985,977	233,235,977	254,641,395	233,235,977	0

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01800 PRINCIPALS</b>								
	51000	FULL TIME EARNED PAY	8,255,834	8,176,222	8,141,108	8,664,769	8,664,769	-523,661
	51100	PT TEMP/SEASONAL EARNED PA	104,373	92,320	61,350	61,350	61,350	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>8,360,207</b>	<b>8,268,542</b>	<b>8,202,458</b>	<b>8,726,119</b>	<b>8,726,119</b>	<b>-523,661</b>
	51154	UNUSED SICK TIME PAYOUT	269,321	51,773	0	0	0	0
	51400	GENERAL STIPENDS	0	0	6,650	6,650	6,650	0
	51140	LONGEVITY PAY	45,800	44,100	46,800	50,500	50,500	-3,700
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>315,121</b>	<b>95,873</b>	<b>53,450</b>	<b>57,150</b>	<b>57,150</b>	<b>-3,700</b>
	52360	MEDICARE	116,544	111,455	112,382	118,615	118,615	-6,233
	52917	HEALTH INSURANCE CITY SHARE	943,304	1,038,980	1,055,438	1,041,493	1,041,493	13,945
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,059,848</b>	<b>1,150,435</b>	<b>1,167,820</b>	<b>1,160,108</b>	<b>1,160,108</b>	<b>7,712</b>
<b>01800 PRINCIPALS</b>			<b>9,735,175</b>	<b>9,514,850</b>	<b>9,423,729</b>	<b>9,943,377</b>	<b>9,943,377</b>	<b>-519,648</b>
<b>01801 ELEMENTARY</b>								
	51000	FULL TIME EARNED PAY	25,758,419	25,908,331	27,315,764	28,152,114	28,152,114	-836,350
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>25,758,419</b>	<b>25,908,331</b>	<b>27,315,764</b>	<b>28,152,114</b>	<b>28,152,114</b>	<b>-836,350</b>
	51154	UNUSED SICK TIME PAYOUT	39,000	23,400	1,225,724	1,238,399	1,238,399	-12,675
	51140	LONGEVITY PAY	134,800	137,800	149,700	163,600	163,600	-13,900
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>173,800</b>	<b>161,200</b>	<b>1,375,424</b>	<b>1,401,999</b>	<b>1,401,999</b>	<b>-26,575</b>
	52917	HEALTH INSURANCE CITY SHARE	5,319,286	5,773,318	6,491,516	10,700,791	10,700,791	-4,209,275
	52385	SOCIAL SECURITY	0	198	2,978	2,978	2,978	0
	52360	MEDICARE	346,397	345,141	340,827	347,190	347,190	-6,363
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>5,665,683</b>	<b>6,118,657</b>	<b>6,835,321</b>	<b>11,050,959</b>	<b>11,050,959</b>	<b>-4,215,638</b>
<b>01801 ELEMENTARY</b>			<b>31,597,902</b>	<b>32,188,188</b>	<b>35,526,509</b>	<b>40,605,072</b>	<b>40,605,072</b>	<b>-5,078,563</b>
<b>01802 SUBSTITUTES</b>								
	56115	HUMAN SERVICES	1,968,195	1,678,701	2,365,191	2,365,191	2,365,191	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,968,195</b>	<b>1,678,701</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>0</b>
<b>01802 SUBSTITUTES</b>			<b>1,968,195</b>	<b>1,678,701</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>0</b>
<b>01804 SCHOOL CLERICALS</b>								
	51000	FULL TIME EARNED PAY	3,169,360	3,065,640	3,046,833	3,092,985	3,092,985	-46,152
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,169,360</b>	<b>3,065,640</b>	<b>3,046,833</b>	<b>3,092,985</b>	<b>3,092,985</b>	<b>-46,152</b>
	51156	UNUSED VACATION TIME PAYOUT	17,220	16,612	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	9,345	4,123	7,232	7,232	7,232	0
	51154	UNUSED SICK TIME PAYOUT	151	3,630	25,401	25,401	25,401	0
	51140	LONGEVITY PAY	69,906	69,110	70,085	65,820	65,820	4,265
	51106	REGULAR STRAIGHT OVERTIME	233	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,320	717	1,448	1,448	1,448	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>98,175</b>	<b>94,192</b>	<b>104,166</b>	<b>99,901</b>	<b>99,901</b>	<b>4,265</b>
	52360	MEDICARE	40,962	40,360	40,390	39,127	39,127	1,263
	52385	SOCIAL SECURITY	0	0	1,104	1,236	1,236	-132
	52504	MERF PENSION EMPLOYER CONT	394,842	450,998	508,161	599,654	599,654	-91,493
	52917	HEALTH INSURANCE CITY SHARE	909,710	873,271	902,802	1,013,107	1,013,107	-110,306
	52920	HEALTH BENEFITS BUYOUT	5,500	6,333	6,500	6,500	6,500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,351,013</b>	<b>1,370,962</b>	<b>1,458,956</b>	<b>1,659,624</b>	<b>1,659,624</b>	<b>-200,667</b>
<b>01804 SCHOOL CLERICALS</b>			<b>4,618,548</b>	<b>4,530,795</b>	<b>4,609,955</b>	<b>4,852,510</b>	<b>4,852,510</b>	<b>-242,555</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01805</b>	<b>INSTRUCTIONAL SUPPLIES</b>							
	54580	SCHOOL SUPPLIES	70,193	38,753	73,795	85,337	85,337	-11,542
	54675	OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>70,193</b>	<b>38,753</b>	<b>79,895</b>	<b>91,437</b>	<b>91,437</b>	<b>-11,542</b>
	59015	PRINTING SERVICES	6,611	7,015	20,050	20,050	20,050	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>6,611</b>	<b>7,015</b>	<b>20,050</b>	<b>20,050</b>	<b>20,050</b>	<b>0</b>
<b>01805</b>	<b>INSTRUCTIONAL SUPPLIES</b>		<b>76,804</b>	<b>45,767</b>	<b>99,945</b>	<b>111,487</b>	<b>111,487</b>	<b>-11,542</b>
<b>01806</b>	<b>SUPPLIES</b>							
	51400	GENERAL STIPENDS	9,960	7,117	14,640	7,635	7,635	7,005
	51108	REGULAR 1.5 OVERTIME PAY	2,703	5,409	5,471	10,181	10,181	-4,709
	51122	SHIFT 2 - 1.5X OVERTIME	10,402	7,596	8,812	15,594	15,594	-6,783
	51106	REGULAR STRAIGHT OVERTIME	10	22	0	200	200	-200
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>23,075</b>	<b>20,144</b>	<b>28,923</b>	<b>33,610</b>	<b>33,610</b>	<b>-4,687</b>
	52504	MERF PENSION EMPLOYER CONT	1,640	1,940	2,005	3,499	3,499	-1,495
	52360	MEDICARE	335	293	1,000	1,342	1,342	-341
	52385	SOCIAL SECURITY	0	76	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,975</b>	<b>2,309</b>	<b>3,005</b>	<b>4,841</b>	<b>4,841</b>	<b>-1,836</b>
	53605	MEMBERSHIP/REGISTRATION FEES	1,775	4,705	4,725	3,995	3,995	730
	53610	TRAINING SERVICES	300	600	5,995	2,500	2,500	3,495
	55075	SCHOOL EQUIPMENT	3,584	0	75	3,329	3,329	-3,254
	54550	COMPUTER SOFTWARE	0	0	1,798	1,798	1,798	0
	54580	SCHOOL SUPPLIES	309,601	313,474	456,669	450,470	450,470	6,198
	54675	OFFICE SUPPLIES	206	0	291	291	291	0
	54725	POSTAGE	25,414	24,437	31,290	33,301	33,301	-2,011
	55055	COMPUTER EQUIPMENT	72,000	0	1,203	978	978	225
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>412,881</b>	<b>343,217</b>	<b>502,045</b>	<b>496,662</b>	<b>496,662</b>	<b>5,383</b>
	56180	OTHER SERVICES	10,590	11,234	29,332	28,192	28,192	1,140
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>10,590</b>	<b>11,234</b>	<b>29,332</b>	<b>28,192</b>	<b>28,192</b>	<b>1,140</b>
<b>01806</b>	<b>SUPPLIES</b>		<b>448,522</b>	<b>376,904</b>	<b>563,305</b>	<b>563,305</b>	<b>563,305</b>	<b>0</b>
<b>01808</b>	<b>ELEMENTARY TEXTBOOKS</b>							
	54760	TEXTBOOKS	309,867	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>309,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01808</b>	<b>ELEMENTARY TEXTBOOKS</b>		<b>309,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01809</b>	<b>PRE-K-K</b>							
	51000	FULL TIME EARNED PAY	3,226,727	2,769,324	2,860,732	4,950,462	4,950,462	-2,089,730
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,226,727</b>	<b>2,769,324</b>	<b>2,860,732</b>	<b>4,950,462</b>	<b>4,950,462</b>	<b>-2,089,730</b>
	51154	UNUSED SICK TIME PAYOUT	11,375	12,675	14,950	3,575	3,575	11,375
	51140	LONGEVITY PAY	25,200	28,300	31,000	29,800	29,800	1,200
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>36,575</b>	<b>40,975</b>	<b>45,950</b>	<b>33,375</b>	<b>33,375</b>	<b>12,575</b>
	52360	MEDICARE	64,621	62,241	60,750	62,669	62,669	-1,919
	52385	SOCIAL SECURITY	0	0	268	268	268	0
	52917	HEALTH INSURANCE CITY SHARE	857,916	1,066,719	1,086,220	1,420,737	1,420,737	-334,517
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>922,537</b>	<b>1,128,960</b>	<b>1,147,238</b>	<b>1,483,674</b>	<b>1,483,674</b>	<b>-336,436</b>
<b>01809</b>	<b>PRE-K-K</b>		<b>4,185,839</b>	<b>3,939,259</b>	<b>4,053,921</b>	<b>6,467,511</b>	<b>6,467,511</b>	<b>-2,413,591</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01810 BILINGUAL ED</b>								
	51000	FULL TIME EARNED PAY	4,974,146	5,066,770	4,985,309	5,043,932	5,043,932	-58,623
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,974,146</b>	<b>5,066,770</b>	<b>4,985,309</b>	<b>5,043,932</b>	<b>5,043,932</b>	<b>-58,623</b>
	51154	UNUSED SICK TIME PAYOUT	0	28,925	11,050	11,050	11,050	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	150	200	200	200	0
	51140	LONGEVITY PAY	30,563	36,310	34,300	35,500	35,500	-1,200
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>31,063</b>	<b>65,385</b>	<b>45,550</b>	<b>46,750</b>	<b>46,750</b>	<b>-1,200</b>
	52917	HEALTH INSURANCE CITY SHARE	1,128,743	1,221,335	1,260,779	1,643,070	1,643,070	-382,291
	52360	MEDICARE	64,760	65,785	66,860	64,500	64,500	2,360
	52385	SOCIAL SECURITY	1,667	915	6,347	6,347	6,347	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,195,169</b>	<b>1,288,035</b>	<b>1,333,986</b>	<b>1,713,917</b>	<b>1,713,917</b>	<b>-379,931</b>
<b>01810 BILINGUAL ED</b>			<b>6,200,378</b>	<b>6,420,190</b>	<b>6,364,845</b>	<b>6,804,599</b>	<b>6,804,599</b>	<b>-439,754</b>
<b>01812 WORLD LANG</b>								
	51000	FULL TIME EARNED PAY	1,273,469	1,351,209	1,424,096	1,519,003	1,519,003	-94,907
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,273,469</b>	<b>1,351,209</b>	<b>1,424,096</b>	<b>1,519,003</b>	<b>1,519,003</b>	<b>-94,907</b>
	51140	LONGEVITY PAY	2,200	3,100	4,000	3,100	3,100	900
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,200</b>	<b>3,100</b>	<b>4,000</b>	<b>3,100</b>	<b>3,100</b>	<b>900</b>
	52360	MEDICARE	18,457	18,766	18,502	19,363	19,363	-861
	52385	SOCIAL SECURITY	823	1,866	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	193,584	224,073	263,996	357,778	357,778	-93,782
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>212,863</b>	<b>244,706</b>	<b>282,498</b>	<b>377,141</b>	<b>377,141</b>	<b>-94,643</b>
<b>01812 WORLD LANG</b>			<b>1,488,532</b>	<b>1,599,015</b>	<b>1,710,594</b>	<b>1,899,244</b>	<b>1,899,244</b>	<b>-188,650</b>
<b>01813 VISUAL ARTS</b>								
	51000	FULL TIME EARNED PAY	2,967,490	3,024,997	3,116,208	3,161,482	3,161,482	-45,274
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,967,490</b>	<b>3,024,997</b>	<b>3,116,208</b>	<b>3,161,482</b>	<b>3,161,482</b>	<b>-45,274</b>
	51140	LONGEVITY PAY	16,500	13,200	13,100	15,200	15,200	-2,100
	51154	UNUSED SICK TIME PAYOUT	14,300	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>30,800</b>	<b>13,200</b>	<b>13,100</b>	<b>15,200</b>	<b>15,200</b>	<b>-2,100</b>
	52917	HEALTH INSURANCE CITY SHARE	684,482	703,986	724,832	963,157	963,157	-238,325
	52385	SOCIAL SECURITY	0	2,371	279	279	279	0
	52360	MEDICARE	42,096	41,495	47,328	42,292	42,292	5,036
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>726,578</b>	<b>747,852</b>	<b>772,439</b>	<b>1,005,728</b>	<b>1,005,728</b>	<b>-233,290</b>
<b>01813 VISUAL ARTS</b>			<b>3,724,868</b>	<b>3,786,049</b>	<b>3,901,747</b>	<b>4,182,410</b>	<b>4,182,410</b>	<b>-280,663</b>
<b>01814 PERFORMING ARTS</b>								
	51000	FULL TIME EARNED PAY	2,050,286	1,867,563	2,088,544	2,128,658	2,128,658	-40,114
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,050,286</b>	<b>1,867,563</b>	<b>2,088,544</b>	<b>2,128,658</b>	<b>2,128,658</b>	<b>-40,114</b>
	51404	TRAVEL ALLOWANCE/STIPENDS	325	250	100	100	100	0
	51140	LONGEVITY PAY	7,800	6,900	8,200	8,200	8,200	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>8,125</b>	<b>7,150</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>	<b>0</b>
	52360	MEDICARE	28,352	25,575	29,032	28,292	28,292	740
	52385	SOCIAL SECURITY	0	0	1,616	1,616	1,616	0
	52917	HEALTH INSURANCE CITY SHARE	467,255	428,479	519,557	688,250	688,250	-168,693
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>495,608</b>	<b>454,053</b>	<b>550,204</b>	<b>718,158</b>	<b>718,158</b>	<b>-167,954</b>
<b>01814 PERFORMING ARTS</b>			<b>2,554,019</b>	<b>2,328,766</b>	<b>2,647,048</b>	<b>2,855,116</b>	<b>2,855,116</b>	<b>-208,068</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01815 ENGLISH</b>								
	51000	FULL TIME EARNED PAY	4,545,429	4,932,050	4,896,551	5,050,005	5,050,005	-153,454
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,545,429</b>	<b>4,932,050</b>	<b>4,896,551</b>	<b>5,050,005</b>	<b>5,050,005</b>	<b>-153,454</b>
	51140	LONGEVITY PAY	17,205	20,100	22,500	25,000	25,000	-2,500
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>17,205</b>	<b>20,100</b>	<b>22,500</b>	<b>25,000</b>	<b>25,000</b>	<b>-2,500</b>
	52360	MEDICARE	63,580	66,702	67,221	67,699	67,699	-478
	52385	SOCIAL SECURITY	201	0	725	1,357	1,357	-632
	52917	HEALTH INSURANCE CITY SHARE	980,754	1,064,137	1,092,190	1,502,402	1,502,402	-410,212
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,044,535</b>	<b>1,130,840</b>	<b>1,160,135</b>	<b>1,571,457</b>	<b>1,571,457</b>	<b>-411,322</b>
			<b>5,607,170</b>	<b>6,082,990</b>	<b>6,079,186</b>	<b>6,646,462</b>	<b>6,646,462</b>	<b>-567,276</b>
<b>01816 MATH</b>								
	51000	FULL TIME EARNED PAY	4,960,763	4,633,195	5,085,725	5,137,010	5,137,010	-51,285
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,960,763</b>	<b>4,633,195</b>	<b>5,085,725</b>	<b>5,137,010</b>	<b>5,137,010</b>	<b>-51,285</b>
	51154	UNUSED SICK TIME PAYOUT	22,425	0	0	0	0	0
	51390	TUTORING	0	308	0	0	0	0
	51140	LONGEVITY PAY	15,890	14,000	15,900	18,000	18,000	-2,100
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>38,315</b>	<b>14,308</b>	<b>15,900</b>	<b>18,000</b>	<b>18,000</b>	<b>-2,100</b>
	52360	MEDICARE	67,597	63,103	69,635	66,957	66,957	2,678
	52385	SOCIAL SECURITY	4,673	2,612	4,427	4,427	4,427	0
	52917	HEALTH INSURANCE CITY SHARE	1,042,618	1,011,511	1,312,567	1,650,629	1,650,629	-338,061
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,114,889</b>	<b>1,077,226</b>	<b>1,386,630</b>	<b>1,722,013</b>	<b>1,722,013</b>	<b>-335,383</b>
			<b>6,113,966</b>	<b>5,724,729</b>	<b>6,488,255</b>	<b>6,877,023</b>	<b>6,877,023</b>	<b>-388,768</b>
<b>01817 SCIENCE</b>								
	51000	FULL TIME EARNED PAY	4,566,838	4,425,609	4,463,070	4,598,395	4,598,395	-135,325
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,566,838</b>	<b>4,425,609</b>	<b>4,463,070</b>	<b>4,598,395</b>	<b>4,598,395</b>	<b>-135,325</b>
	51140	LONGEVITY PAY	15,400	16,300	16,800	15,100	15,100	1,700
	51154	UNUSED SICK TIME PAYOUT	9,425	11,375	0	0	0	0
	51390	TUTORING	0	308	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>24,825</b>	<b>27,983</b>	<b>16,800</b>	<b>15,100</b>	<b>15,100</b>	<b>1,700</b>
	52360	MEDICARE	61,750	59,410	60,478	59,357	59,357	1,121
	52385	SOCIAL SECURITY	1,720	1,943	6,833	8,322	8,322	-1,489
	52917	HEALTH INSURANCE CITY SHARE	934,232	891,019	975,978	1,311,219	1,311,219	-335,241
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>997,702</b>	<b>952,372</b>	<b>1,043,289</b>	<b>1,378,898</b>	<b>1,378,898</b>	<b>-335,609</b>
			<b>5,589,365</b>	<b>5,405,964</b>	<b>5,523,159</b>	<b>5,992,393</b>	<b>5,992,393</b>	<b>-469,234</b>
<b>01818 SOCIAL STUDIES</b>								
	51000	FULL TIME EARNED PAY	4,565,162	4,679,695	4,559,451	4,711,122	4,711,122	-151,671
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,565,162</b>	<b>4,679,695</b>	<b>4,559,451</b>	<b>4,711,122</b>	<b>4,711,122</b>	<b>-151,671</b>
	51140	LONGEVITY PAY	21,385	27,440	24,300	26,000	26,000	-1,700
	51154	UNUSED SICK TIME PAYOUT	0	34,125	11,375	11,375	11,375	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>21,385</b>	<b>61,565</b>	<b>35,675</b>	<b>37,375</b>	<b>37,375</b>	<b>-1,700</b>
	52917	HEALTH INSURANCE CITY SHARE	1,007,834	1,082,855	1,045,485	1,407,354	1,407,354	-361,869
	52360	MEDICARE	59,895	61,678	63,488	63,181	63,181	307
	52385	SOCIAL SECURITY	0	198	223	223	223	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,067,729</b>	<b>1,144,730</b>	<b>1,109,195</b>	<b>1,470,758</b>	<b>1,470,758</b>	<b>-361,563</b>
			<b>5,654,275</b>	<b>5,885,990</b>	<b>5,704,321</b>	<b>6,219,255</b>	<b>6,219,255</b>	<b>-514,934</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01819 PHYSICAL EDUCATION</b>								
	51000	FULL TIME EARNED PAY	3,185,192	3,063,587	3,210,343	3,346,418	3,346,418	-136,075
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,185,192</b>	<b>3,063,587</b>	<b>3,210,343</b>	<b>3,346,418</b>	<b>3,346,418</b>	<b>-136,075</b>
	51140	LONGEVITY PAY	16,300	12,900	14,000	14,700	14,700	-700
	51404	TRAVEL ALLOWANCE/STIPENDS	250	400	500	500	500	0
	51154	UNUSED SICK TIME PAYOUT	21,450	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>38,000</b>	<b>13,300</b>	<b>14,500</b>	<b>15,200</b>	<b>15,200</b>	<b>-700</b>
	52360	MEDICARE	42,504	41,344	42,804	43,282	43,282	-478
	52917	HEALTH INSURANCE CITY SHARE	644,602	701,986	799,082	1,099,792	1,099,792	-300,710
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>687,106</b>	<b>743,330</b>	<b>841,886</b>	<b>1,143,074</b>	<b>1,143,074</b>	<b>-301,188</b>
	55195	SPORTING EQUIPMENT	0	0	15,000	15,000	15,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>01819 PHYSICAL EDUCATION</b>			<b>3,910,298</b>	<b>3,820,217</b>	<b>4,081,729</b>	<b>4,519,692</b>	<b>4,519,692</b>	<b>-437,963</b>
<b>01820 HEALTH</b>								
	51000	FULL TIME EARNED PAY	460,665	471,141	393,681	401,623	401,623	-7,942
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>460,665</b>	<b>471,141</b>	<b>393,681</b>	<b>401,623</b>	<b>401,623</b>	<b>-7,942</b>
	51140	LONGEVITY PAY	3,500	4,400	4,400	3,300	3,300	1,100
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	11,375	11,375	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,500</b>	<b>4,400</b>	<b>15,775</b>	<b>14,675</b>	<b>14,675</b>	<b>1,100</b>
	52360	MEDICARE	6,415	6,536	5,792	5,342	5,342	450
	52917	HEALTH INSURANCE CITY SHARE	89,363	96,343	93,719	135,535	135,535	-41,816
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>95,777</b>	<b>102,879</b>	<b>99,511</b>	<b>140,877</b>	<b>140,877</b>	<b>-41,366</b>
<b>01820 HEALTH</b>			<b>559,942</b>	<b>578,421</b>	<b>508,967</b>	<b>557,175</b>	<b>557,175</b>	<b>-48,208</b>
<b>01821 FAMILY &amp; CONS SCIENCE</b>								
	51000	FULL TIME EARNED PAY	54,608	56,302	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>54,608</b>	<b>56,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	706	714	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	24,305	27,385	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>25,011</b>	<b>28,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01821 FAMILY &amp; CONS SCIENCE</b>			<b>79,619</b>	<b>84,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01822 TECHNOLOGY EDUCATION</b>								
	51000	FULL TIME EARNED PAY	399,885	422,773	414,566	438,557	438,557	-23,991
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>399,885</b>	<b>422,773</b>	<b>414,566</b>	<b>438,557</b>	<b>438,557</b>	<b>-23,991</b>
	51140	LONGEVITY PAY	3,800	3,800	5,100	3,900	3,900	1,200
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	0	0	11,375
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,800</b>	<b>3,800</b>	<b>16,475</b>	<b>3,900</b>	<b>3,900</b>	<b>12,575</b>
	52385	SOCIAL SECURITY	100	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	67,214	73,102	92,729	145,996	145,996	-53,267
	52360	MEDICARE	5,623	5,914	5,372	5,845	5,845	-473
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>72,937</b>	<b>79,016</b>	<b>98,101</b>	<b>151,841</b>	<b>151,841</b>	<b>-53,740</b>
	54675	OFFICE SUPPLIES	27	0	75	75	75	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	4,027	5,105	5,308	5,106	5,106	202
	54640	HARDWARE/TOOLS	0	1,690	2,037	2,135	2,135	-98
	54580	SCHOOL SUPPLIES	5,235	6,906	6,071	6,180	6,180	-109
	54540	BUILDING MATERIALS & SUPPLIE	3,659	4,292	4,664	4,660	4,660	4
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>12,948</b>	<b>17,994</b>	<b>18,156</b>	<b>18,156</b>	<b>18,156</b>	<b>0</b>
<b>01822 TECHNOLOGY EDUCATION</b>			<b>489,570</b>	<b>523,582</b>	<b>547,298</b>	<b>612,454</b>	<b>612,454</b>	<b>-65,156</b>



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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01823 BUSINESS ED</b>								
	51000	FULL TIME EARNED PAY	177,808	178,166	96,107	97,549	97,549	-1,442
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>177,808</b>	<b>178,166</b>	<b>96,107</b>	<b>97,549</b>	<b>97,549</b>	<b>-1,442</b>
	51140	LONGEVITY PAY	2,100	2,300	1,200	1,200	1,200	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,100</b>	<b>2,300</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
	52360	MEDICARE	2,505	2,499	1,350	1,379	1,379	-29
	52917	HEALTH INSURANCE CITY SHARE	29,229	31,432	9,818	13,606	13,606	-3,788
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>31,734</b>	<b>33,931</b>	<b>11,168</b>	<b>14,985</b>	<b>14,985</b>	<b>-3,817</b>
<b>01823 BUSINESS ED</b>			<b>211,642</b>	<b>214,397</b>	<b>108,475</b>	<b>113,734</b>	<b>113,734</b>	<b>-5,259</b>
<b>01825 TALENTED</b>								
	51000	FULL TIME EARNED PAY	89,083	286,818	165,330	171,052	171,052	-5,722
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>89,083</b>	<b>286,818</b>	<b>165,330</b>	<b>171,052</b>	<b>171,052</b>	<b>-5,722</b>
	51140	LONGEVITY PAY	1,300	3,500	900	1,100	1,100	-200
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>12,675</b>	<b>14,875</b>	<b>900</b>	<b>1,100</b>	<b>1,100</b>	<b>-200</b>
	52917	HEALTH INSURANCE CITY SHARE	51,104	81,003	33,399	46,311	46,311	-12,912
	52360	MEDICARE	1,349	2,580	2,250	2,315	2,315	-65
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>52,452</b>	<b>83,583</b>	<b>35,649</b>	<b>48,626</b>	<b>48,626</b>	<b>-12,977</b>
<b>01825 TALENTED</b>			<b>154,210</b>	<b>385,276</b>	<b>201,878</b>	<b>220,778</b>	<b>220,778</b>	<b>-18,900</b>
<b>01826 HOMEBOUND-GENERAL HOME LOCATIO</b>								
	51026	FT HOME BOUND PAY	169,851	82,455	169,000	169,000	169,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>169,851</b>	<b>82,455</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>	<b>0</b>
	52360	MEDICARE	2,165	1,094	2,265	2,265	2,265	0
	52385	SOCIAL SECURITY	0	0	552	552	552	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,165</b>	<b>1,094</b>	<b>2,817</b>	<b>2,817</b>	<b>2,817</b>	<b>0</b>
<b>01826 HOMEBOUND-GENERAL HOME LOCATIO</b>			<b>172,015</b>	<b>83,549</b>	<b>171,817</b>	<b>171,817</b>	<b>171,817</b>	<b>0</b>
<b>01827 SPECIAL EDUCATION</b>								
	51026	FT HOME BOUND PAY	258,202	138,383	260,000	260,000	260,000	0
	51000	FULL TIME EARNED PAY	11,782,695	11,675,364	11,373,930	11,600,541	11,600,541	-226,612
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>12,040,897</b>	<b>11,813,746</b>	<b>11,633,930</b>	<b>11,860,541</b>	<b>11,860,541</b>	<b>-226,612</b>
	51140	LONGEVITY PAY	62,700	59,200	56,000	54,700	54,700	1,300
	51154	UNUSED SICK TIME PAYOUT	30,550	50,700	11,375	11,375	11,375	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>93,750</b>	<b>109,900</b>	<b>67,375</b>	<b>66,075</b>	<b>66,075</b>	<b>1,300</b>
	52360	MEDICARE	160,393	154,505	152,116	151,742	151,742	374
	52385	SOCIAL SECURITY	743	1,743	2,127	2,127	2,127	0
	52917	HEALTH INSURANCE CITY SHARE	2,222,586	2,280,524	2,503,419	3,339,057	3,339,057	-835,638
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,383,722</b>	<b>2,436,772</b>	<b>2,657,662</b>	<b>3,492,926</b>	<b>3,492,926</b>	<b>-835,264</b>
	54675	OFFICE SUPPLIES	688	703	1,055	1,055	1,055	0
	54580	SCHOOL SUPPLIES	0	1,168	1,142	1,142	1,142	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>688</b>	<b>1,871</b>	<b>2,197</b>	<b>2,197</b>	<b>2,197</b>	<b>0</b>
	56130	LEGAL SERVICES	8,999	89,781	50,000	50,000	50,000	0
	56115	HUMAN SERVICES	1,223,033	876,940	768,090	768,090	768,090	0
	55540	BOE TUITION	19,346,546	21,116,000	16,274,186	14,179,272	14,179,272	2,094,914
	56155	MEDICAL SERVICES	1,796,933	1,939,025	2,000,000	2,000,000	2,000,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>22,375,510</b>	<b>24,021,746</b>	<b>19,092,276</b>	<b>16,997,361</b>	<b>16,997,361</b>	<b>2,094,914</b>
<b>01827 SPECIAL EDUCATION</b>			<b>36,894,568</b>	<b>38,384,035</b>	<b>33,453,438</b>	<b>32,419,100</b>	<b>32,419,100</b>	<b>1,034,339</b>

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01828 SPECIAL ED ADM-SKANE CENTER</b>								
	51000	FULL TIME EARNED PAY	734,856	668,878	673,919	729,575	729,575	-55,656
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>734,856</b>	<b>668,878</b>	<b>673,919</b>	<b>729,575</b>	<b>729,575</b>	<b>-55,656</b>
	51154	UNUSED SICK TIME PAYOUT	0	49,866	0	0	0	0
	51400	GENERAL STIPENDS	0	1,750	0	0	0	0
	51140	LONGEVITY PAY	2,800	3,900	3,500	3,600	3,600	-100
	51404	TRAVEL ALLOWANCE/STIPENDS	1,680	1,400	1,800	1,800	1,800	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,480</b>	<b>56,916</b>	<b>5,300</b>	<b>5,400</b>	<b>5,400</b>	<b>-100</b>
	52360	MEDICARE	8,660	7,131	9,614	10,393	10,393	-779
	52917	HEALTH INSURANCE CITY SHARE	89,407	51,448	43,866	44,683	44,683	-817
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>98,067</b>	<b>58,579</b>	<b>53,480</b>	<b>55,076</b>	<b>55,076</b>	<b>-1,596</b>
<b>01828 SPECIAL ED ADM-SKANE CENTER</b>			<b>837,402</b>	<b>784,373</b>	<b>732,699</b>	<b>790,051</b>	<b>790,051</b>	<b>-57,352</b>
<b>01829 SPECIAL ED AIDES</b>								
	51000	FULL TIME EARNED PAY	3,348,362	3,883,226	2,839,128	2,842,897	2,842,897	-3,769
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,348,362</b>	<b>3,883,226</b>	<b>2,839,128</b>	<b>2,842,897</b>	<b>2,842,897</b>	<b>-3,769</b>
	51140	LONGEVITY PAY	76,098	68,686	67,746	68,727	68,727	-981
	51318	PERSONAL DAY PAYOUT RETIREMENT	692	100	201	0	0	201
	51400	GENERAL STIPENDS	68	120	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	232	247	247	247	0
	51108	REGULAR 1.5 OVERTIME PAY	0	402	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	33,696	30,122	8,798	6,331	6,331	2,467
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>110,554</b>	<b>99,661</b>	<b>76,992</b>	<b>75,305</b>	<b>75,305</b>	<b>1,687</b>
	52920	HEALTH BENEFITS BUYOUT	6,792	5,583	6,000	6,000	6,000	0
	52917	HEALTH INSURANCE CITY SHARE	1,062,901	1,109,706	913,203	988,871	988,871	-75,667
	52504	MERF PENSION EMPLOYER CONT	415,385	496,243	469,756	546,123	546,123	-76,367
	52360	MEDICARE	43,963	46,209	37,513	36,374	36,374	1,139
	52385	SOCIAL SECURITY	115	3,483	726	726	726	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,529,155</b>	<b>1,661,224</b>	<b>1,427,198</b>	<b>1,578,094</b>	<b>1,578,094</b>	<b>-150,895</b>
<b>01829 SPECIAL ED AIDES</b>			<b>4,988,071</b>	<b>5,644,111</b>	<b>4,343,319</b>	<b>4,496,296</b>	<b>4,496,296</b>	<b>-152,977</b>
<b>01830 SPECIAL ED CLERICALS</b>								
	51000	FULL TIME EARNED PAY	198,565	202,955	223,976	224,893	224,893	-917
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>198,565</b>	<b>202,955</b>	<b>223,976</b>	<b>224,893</b>	<b>224,893</b>	<b>-917</b>
	51156	UNUSED VACATION TIME PAYOUT	1,100	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	2,232	2,232	2,232	0
	51140	LONGEVITY PAY	4,060	4,270	4,480	4,690	4,690	-210
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,160</b>	<b>4,270</b>	<b>6,712</b>	<b>6,922</b>	<b>6,922</b>	<b>-210</b>
	52504	MERF PENSION EMPLOYER CONT	24,694	27,522	36,836	43,667	43,667	-6,831
	52917	HEALTH INSURANCE CITY SHARE	68,329	64,058	72,934	82,637	82,637	-9,703
	52360	MEDICARE	2,793	2,826	3,091	3,069	3,069	22
	52385	SOCIAL SECURITY	0	830	212	212	212	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>95,815</b>	<b>95,237</b>	<b>113,072</b>	<b>129,585</b>	<b>129,585</b>	<b>-16,513</b>
<b>01830 SPECIAL ED CLERICALS</b>			<b>299,540</b>	<b>302,462</b>	<b>343,760</b>	<b>361,400</b>	<b>361,400</b>	<b>-17,640</b>
<b>01831 SPECIAL EDUCATION EXTENDED YEA</b>								
	51100	PT TEMP/SEASONAL EARNED PA	182,866	174,226	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>182,866</b>	<b>174,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	2,480	2,412	0	0	0	0
	52385	SOCIAL SECURITY	317	59	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	7,055	6,469	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>9,853</b>	<b>8,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	56115	HUMAN SERVICES	42,959	61,267	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>42,959</b>	<b>61,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01831 SPECIAL EDUCATION EXTENDED YEA</b>			<b>235,678</b>	<b>244,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01832 HEARING</b>								
	51000	FULL TIME EARNED PAY	291,507	298,566	302,553	309,716	309,716	-7,163
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>291,507</b>	<b>298,566</b>	<b>302,553</b>	<b>309,716</b>	<b>309,716</b>	<b>-7,163</b>
	51140	LONGEVITY PAY	3,860	3,930	4,000	4,070	4,070	-70
	51404	TRAVEL ALLOWANCE/STIPENDS	500	450	500	500	500	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,360</b>	<b>4,380</b>	<b>4,500</b>	<b>4,570</b>	<b>4,570</b>	<b>-70</b>
	52504	MERF PENSION EMPLOYER CONT	5,907	6,909	7,794	9,056	9,056	-1,262
	52917	HEALTH INSURANCE CITY SHARE	66,832	66,971	51,946	66,113	66,113	-14,167
	52360	MEDICARE	1,403	1,476	1,492	1,512	1,512	-20
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>74,143</b>	<b>75,356</b>	<b>61,233</b>	<b>76,681</b>	<b>76,681</b>	<b>-15,448</b>
<b>01832 HEARING</b>			<b>370,010</b>	<b>378,302</b>	<b>368,286</b>	<b>390,967</b>	<b>390,967</b>	<b>-22,681</b>
<b>01835 VOCATIONAL AQUACULTURE</b>								
	51000	FULL TIME EARNED PAY	1,240,701	1,293,337	1,312,893	1,227,273	1,227,273	85,620
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,240,701</b>	<b>1,293,337</b>	<b>1,312,893</b>	<b>1,227,273</b>	<b>1,227,273</b>	<b>85,620</b>
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
	51400	GENERAL STIPENDS	8,190	9,837	23,300	23,300	23,300	0
	51140	LONGEVITY PAY	7,100	7,400	8,300	7,900	7,900	400
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>15,290</b>	<b>17,237</b>	<b>31,600</b>	<b>31,200</b>	<b>31,200</b>	<b>400</b>
	52504	MERF PENSION EMPLOYER CONT	0	0	0	0	0	0
	52360	MEDICARE	13,497	13,970	14,594	14,079	14,079	515
	52917	HEALTH INSURANCE CITY SHARE	218,671	233,967	244,841	299,380	299,380	-54,539
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>232,168</b>	<b>247,937</b>	<b>259,435</b>	<b>313,459</b>	<b>313,459</b>	<b>-54,024</b>
	54645	LABORATORY SUPPLIES	135,520	77,899	62,778	64,724	64,724	-1,946
	55205	TRANSPORTATION EQUIPMENT	0	0	15,000	15,000	15,000	0
	54760	TEXTBOOKS	8,645	23,979	17,466	17,466	17,466	0
	54725	POSTAGE	201	0	201	201	201	0
	54580	SCHOOL SUPPLIES	29,903	7,505	8,288	7,349	7,349	939
	53050	PROPERTY RENTAL/LEASE	8,000	8,000	8,000	8,000	8,000	0
	54675	OFFICE SUPPLIES	0	3,807	574	574	574	0
	54555	COMPUTER SUPPLIES	0	20,041	20,202	20,202	20,202	0
	54680	OTHER SUPPLIES	3,658	12,025	11,215	10,898	10,898	317
	54610	DIESEL	1,800	0	1,391	1,391	1,391	0
	54615	GASOLINE	2,279	296	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	50	20	1,050	1,050	1,050	0
	54670	MEDICAL SUPPLIES	628	1,084	419	419	419	0
	53420	LIABILITY INSURANCE	43,206	44,366	51,516	51,516	51,516	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>233,890</b>	<b>199,022</b>	<b>201,600</b>	<b>202,290</b>	<b>202,290</b>	<b>-690</b>
	56180	OTHER SERVICES	1,755	0	2,388	2,388	2,388	0
	56240	TRANSPORTATION SERVICES	0	41,505	67,880	67,880	67,880	0
	56170	OTHER MAINTENANCE & REPAIR S	32,152	17,557	27,024	26,334	26,334	690
	55540	BOE TUITION	-1,619,235	-1,921,275	-1,921,276	-1,932,820	-1,932,820	11,544
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>-1,585,328</b>	<b>-1,862,213</b>	<b>-1,823,985</b>	<b>-1,836,219</b>	<b>-1,836,219</b>	<b>12,234</b>
<b>01835 VOCATIONAL AQUACULTURE</b>			<b>136,720</b>	<b>-104,681</b>	<b>-18,456</b>	<b>-61,996</b>	<b>-61,996</b>	<b>43,540</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01836 AQUACULTURE SUPPORT STAFF</b>								
	51100	PT TEMP/SEASONAL EARNED PA	8,070	6,030	9,000	9,000	9,000	0
	51000	FULL TIME EARNED PAY	225,202	230,319	229,892	231,179	231,179	-1,287
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>233,272</b>	<b>236,349</b>	<b>238,892</b>	<b>240,179</b>	<b>240,179</b>	<b>-1,287</b>
	51156	UNUSED VACATION TIME PAYOUT	896	914	0	0	0	0
	51400	GENERAL STIPENDS	288	2,477	9,168	9,168	9,168	0
	51140	LONGEVITY PAY	2,640	2,855	3,070	2,310	2,310	760
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,824</b>	<b>6,246</b>	<b>12,238</b>	<b>11,478</b>	<b>11,478</b>	<b>760</b>
	52385	SOCIAL SECURITY	0	154	960	960	960	0
	52920	HEALTH BENEFITS BUYOUT	1,000	1,000	1,000	1,000	1,000	0
	52917	HEALTH INSURANCE CITY SHARE	30,485	32,915	34,428	38,843	38,843	-4,415
	52360	MEDICARE	3,326	3,397	3,263	3,219	3,219	44
	52504	MERF PENSION EMPLOYER CONT	27,587	33,243	38,196	44,409	44,409	-6,213
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>62,398</b>	<b>70,709</b>	<b>77,847</b>	<b>88,431</b>	<b>88,431</b>	<b>-10,584</b>
<b>01836 AQUACULTURE SUPPORT STAFF</b>			<b>299,494</b>	<b>313,304</b>	<b>328,977</b>	<b>340,088</b>	<b>340,088</b>	<b>-11,111</b>
<b>01837 VOCATIONAL AGRICULTURE</b>								
	55540	BOE TUITION	0	0	378,855	378,855	378,855	0
	56240	TRANSPORTATION SERVICES	0	0	135,000	135,000	135,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>513,855</b>	<b>513,855</b>	<b>513,855</b>	<b>0</b>
<b>01837 VOCATIONAL AGRICULTURE</b>			<b>0</b>	<b>0</b>	<b>513,855</b>	<b>513,855</b>	<b>513,855</b>	<b>0</b>
<b>01839 DISCOVERY MAGNET</b>								
	51000	FULL TIME EARNED PAY	276,732	297,492	159,192	235,257	235,257	-76,065
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>276,732</b>	<b>297,492</b>	<b>159,192</b>	<b>235,257</b>	<b>235,257</b>	<b>-76,065</b>
	51140	LONGEVITY PAY	0	1,800	1,800	1,800	1,800	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
	52360	MEDICARE	3,838	4,107	3,151	3,099	3,099	52
	52917	HEALTH INSURANCE CITY SHARE	68,355	73,786	67,885	86,346	86,346	-18,461
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>72,193</b>	<b>77,892</b>	<b>71,036</b>	<b>89,445</b>	<b>89,445</b>	<b>-18,409</b>
<b>01839 DISCOVERY MAGNET</b>			<b>348,925</b>	<b>377,184</b>	<b>232,028</b>	<b>326,502</b>	<b>326,502</b>	<b>-94,474</b>
<b>01840 6 TO 6 MAGNET SCHOOL</b>								
	55540	BOE TUITION	1,183,397	1,211,303	956,400	956,400	956,400	0
	56240	TRANSPORTATION SERVICES	0	141,671	209,023	209,023	209,023	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,183,397</b>	<b>1,352,974</b>	<b>1,165,423</b>	<b>1,165,423</b>	<b>1,165,423</b>	<b>0</b>
<b>01840 6 TO 6 MAGNET SCHOOL</b>			<b>1,183,397</b>	<b>1,352,974</b>	<b>1,165,423</b>	<b>1,165,423</b>	<b>1,165,423</b>	<b>0</b>
<b>01841 REG CTR FOR PERFORMING ARTS</b>								
	56240	TRANSPORTATION SERVICES	0	32,246	49,000	49,000	49,000	0
	55540	BOE TUITION	199,300	180,645	205,400	205,400	205,400	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>199,300</b>	<b>212,891</b>	<b>254,400</b>	<b>254,400</b>	<b>254,400</b>	<b>0</b>
<b>01841 REG CTR FOR PERFORMING ARTS</b>			<b>199,300</b>	<b>212,891</b>	<b>254,400</b>	<b>254,400</b>	<b>254,400</b>	<b>0</b>
<b>01842 EDUCATIONAL TECHNOLOGY</b>								
	51400	GENERAL STIPENDS	33,750	37,500	54,000	54,000	54,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>33,750</b>	<b>37,500</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>
	52360	MEDICARE	475	529	783	783	783	0
	52504	MERF PENSION EMPLOYER CONT	0	71	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>475</b>	<b>600</b>	<b>783</b>	<b>783</b>	<b>783</b>	<b>0</b>
<b>01842 ED TECHNOLOGY-PARENT CENTER</b>			<b>34,225</b>	<b>38,100</b>	<b>54,783</b>	<b>54,783</b>	<b>54,783</b>	<b>0</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01843</b>	<b>ATHLETICS</b>							
	51144	EMPLOYEE COACHING PAY	310,620	246,375	290,000	290,000	290,000	0
	51142	SPORT OFFICIAL PAY	13,074	14,461	19,000	19,000	19,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>323,693</b>	<b>260,836</b>	<b>309,000</b>	<b>309,000</b>	<b>309,000</b>	<b>0</b>
	52360	MEDICARE	4,591	3,729	4,500	4,500	4,500	0
	52504	MERF PENSION EMPLOYER CONT	6,059	4,849	6,000	6,000	6,000	0
	52385	SOCIAL SECURITY	6,290	6,543	8,000	8,000	8,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>16,940</b>	<b>15,121</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>
	54745	UNIFORMS	1,770	22,015	13,970	13,970	13,970	0
	55195	SPORTING EQUIPMENT	23,005	18,933	18,993	18,993	18,993	0
	53050	PROPERTY RENTAL/LEASE	1,120	1,040	800	800	800	0
	54670	MEDICAL SUPPLIES	0	2,050	2,050	2,050	2,050	0
	53605	MEMBERSHIP/REGISTRATION FEES	4,940	4,830	9,360	9,360	9,360	0
	53420	LIABILITY INSURANCE	153,155	154,722	160,367	160,367	160,367	0
	54675	OFFICE SUPPLIES	0	0	150	150	150	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>183,990</b>	<b>203,590</b>	<b>205,690</b>	<b>205,690</b>	<b>205,690</b>	<b>0</b>
	56170	OTHER MAINTENANCE & REPAIR S	0	16,476	18,425	18,425	18,425	0
	56180	OTHER SERVICES	193,033	145,162	182,260	182,260	182,260	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>193,033</b>	<b>161,638</b>	<b>200,685</b>	<b>200,685</b>	<b>200,685</b>	<b>0</b>
<b>01843</b>	<b>ATHLETICS</b>		<b>717,656</b>	<b>641,184</b>	<b>733,875</b>	<b>733,875</b>	<b>733,875</b>	<b>0</b>
<b>01844</b>	<b>INTRAMURALS</b>							
	51108	REGULAR 1.5 OVERTIME PAY	7,316	11,545	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	839	2,132	0	0	0	0
	51144	EMPLOYEE COACHING PAY	6,834	18,765	0	0	0	0
	51400	GENERAL STIPENDS	0	0	25,000	25,000	25,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>14,988</b>	<b>32,443</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
	52504	MERF PENSION EMPLOYER CONT	991	2,658	1,100	1,100	1,100	0
	52360	MEDICARE	217	469	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,208</b>	<b>3,127</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
	56180	OTHER SERVICES	0	0	510	510	510	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>0</b>
<b>01844</b>	<b>INTRAMURALS</b>		<b>16,196</b>	<b>35,570</b>	<b>27,110</b>	<b>27,110</b>	<b>27,110</b>	<b>0</b>
<b>01845</b>	<b>EXTRACURRICULAR ACTIVITIES</b>							
	51400	GENERAL STIPENDS	110,228	122,626	75,980	75,980	75,980	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>110,228</b>	<b>122,626</b>	<b>75,980</b>	<b>75,980</b>	<b>75,980</b>	<b>0</b>
	52360	MEDICARE	1,550	1,712	770	770	770	0
	52385	SOCIAL SECURITY	150	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	107	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,808</b>	<b>1,712</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>0</b>
<b>01845</b>	<b>EXTRACURRICULAR ACTIVITIES</b>		<b>112,035</b>	<b>124,338</b>	<b>76,750</b>	<b>76,750</b>	<b>76,750</b>	<b>0</b>
<b>01846</b>	<b>ADULT ED</b>							
	51000	FULL TIME EARNED PAY	605,369	723,918	624,939	584,110	584,110	40,829
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>605,369</b>	<b>723,918</b>	<b>624,939</b>	<b>584,110</b>	<b>584,110</b>	<b>40,829</b>
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	549	549	549	0
	51156	UNUSED VACATION TIME PAYOUT	0	2,369	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	331	331	331	0
	51140	LONGEVITY PAY	6,200	7,530	7,885	6,280	6,280	1,605
	51404	TRAVEL ALLOWANCE/STIPENDS	600	1,150	1,200	1,200	1,200	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>6,800</b>	<b>11,049</b>	<b>9,964</b>	<b>8,359</b>	<b>8,359</b>	<b>1,605</b>
	52360	MEDICARE	8,270	8,789	8,451	7,802	7,802	649
	52917	HEALTH INSURANCE CITY SHARE	139,940	146,153	145,208	175,575	175,575	-30,367
	52504	MERF PENSION EMPLOYER CONT	35,614	43,523	47,913	47,366	47,366	547
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>183,824</b>	<b>198,465</b>	<b>201,571</b>	<b>230,743</b>	<b>230,743</b>	<b>-29,172</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
	54745	UNIFORMS	0	1,294	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	14,590	0	0	0	0
	53140	GAS UTILITY SERVICES	84,268	49,103	0	0	0	0
	53110	WATER UTILITY	11,121	11,125	0	0	0	0
	53050	PROPERTY RENTAL/LEASE	105,000	118,248	118,248	118,248	118,248	0
	54720	PAPER AND PLASTIC SUPPLIES	10,217	5,361	0	0	0	0
	53130	ELECTRIC UTILITY SERVICES	172,641	130,836	0	0	0	0
	53720	TELEPHONE SERVICES	8,547	13,506	0	0	0	0
	54545	CLEANING SUPPLIES	14,062	10,834	0	0	0	0
	53120	SEWER USER FEES	8,842	8,843	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>414,698</b>	<b>363,742</b>	<b>118,248</b>	<b>118,248</b>	<b>118,248</b>	<b>0</b>
	56225	SECURITY SERVICES	21,631	9,148	0	0	0	0
	56215	REFUSE SERVICES	0	10,559	0	0	0	0
	56180	OTHER SERVICES	0	20,486	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	45,092	8,713	0	0	0	0
	56045	BUILDING MAINTENANCE SERVICE	44,885	14,920	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>111,608</b>	<b>63,826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01846</b>	<b>ADULT ED</b>		<b>1,322,299</b>	<b>1,360,999</b>	<b>954,723</b>	<b>941,460</b>	<b>941,460</b>	<b>13,263</b>
<b>01847</b>	<b>ADULT ED SECURITY OVERTIME</b>							
	51000	FULL TIME EARNED PAY	0	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51106	REGULAR STRAIGHT OVERTIME	222	77	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,936	1,617	1,500	1,500	1,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	125,911	93,212	129,289	129,289	129,289	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>128,070</b>	<b>94,906</b>	<b>130,789</b>	<b>130,789</b>	<b>130,789</b>	<b>0</b>
	52360	MEDICARE	1,858	1,374	1,671	1,671	1,671	0
	52504	MERF PENSION EMPLOYER CONT	17,764	15,792	14,376	14,376	14,376	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>19,622</b>	<b>17,166</b>	<b>16,047</b>	<b>16,047</b>	<b>16,047</b>	<b>0</b>
<b>01847</b>	<b>ADULT ED SECURITY OVERTIME</b>		<b>147,691</b>	<b>112,072</b>	<b>146,836</b>	<b>146,836</b>	<b>146,836</b>	<b>0</b>
<b>01848</b>	<b>ADULT ED CUSTODIAL OVERTIME</b>							
	51108	REGULAR 1.5 OVERTIME PAY	39	0	2,205	2,205	2,205	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,197	13,608	20,658	20,658	20,658	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>16,236</b>	<b>13,608</b>	<b>22,863</b>	<b>22,863</b>	<b>22,863</b>	<b>0</b>
	52360	MEDICARE	219	196	1,132	1,132	1,132	0
	52504	MERF PENSION EMPLOYER CONT	1,834	1,939	12,798	12,798	12,798	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,053</b>	<b>2,135</b>	<b>13,930</b>	<b>13,930</b>	<b>13,930</b>	<b>0</b>
<b>01848</b>	<b>ADULT ED CUSTODIAL OVERTIME</b>		<b>18,289</b>	<b>15,743</b>	<b>36,793</b>	<b>36,793</b>	<b>36,793</b>	<b>0</b>
<b>01849</b>	<b>SUMMER SCHOOL - REGULAR EDUCAT</b>							
	51100	PT TEMP/SEASONAL EARNED PA	36,864	45,045	56,648	56,648	56,648	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>36,864</b>	<b>45,045</b>	<b>56,648</b>	<b>56,648</b>	<b>56,648</b>	<b>0</b>
	52360	MEDICARE	530	605	767	767	767	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>530</b>	<b>605</b>	<b>767</b>	<b>767</b>	<b>767</b>	<b>0</b>
<b>01849</b>	<b>SUMMER SCHOOL - REGULAR EDUCAT</b>		<b>37,394</b>	<b>45,650</b>	<b>57,415</b>	<b>57,415</b>	<b>57,415</b>	<b>0</b>

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01850 FRINGES</b>								
	51314	UNUSED VACATION PAY RETIREMENT	0	0	10,755	10,755	10,755	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	2,981	2,981	2,981	0
	51156	UNUSED VACATION TIME PAYOU	0	0	40,921	40,921	40,921	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>54,657</b>	<b>54,657</b>	<b>54,657</b>	<b>0</b>
	52282	WORKERS' COMP MED - CERTIFIED	2,088,900	3,946,074	1,692,000	1,692,000	1,692,000	0
	52886	CT PARTNERSHIP BOE RETIREES	0	0	8,947,800	8,947,800	9,800,000	-852,200
	52885	CLAIMS DR/HSPTLS-BOE RETIREES	5,679,377	10,752,970	0	0	0	0
	52711	HEALTH ASO FEES: BOE RETIREES	271,100	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	180,473	174,552	162,445	162,445	162,445	0
	52897	RX MEDICARE RETIREES BOE	2,273,182	0	0	0	0	0
	52397	UNEMPLOYMENT	166,742	142,995	277,857	227,849	227,849	50,008
	52896	MEDICAL MEDICARE RETIREES BOE	0	3,506,500	4,104,600	4,104,600	4,300,000	-195,400
	52262	WORKERS' COMP ADM FEE	0	111,610	111,610	111,610	111,610	0
	52260	CT 2ND INJURY FUND ASSESSM	0	85,000	85,000	85,000	85,000	0
	52258	STATE OF CT ANNUAL ASMT FEE	0	58,010	76,300	76,300	82,000	-5,700
	52163	CLMS DNTL- BOE RETIREES	811,400	811,400	943,300	943,300	943,300	0
	52153	LIFE INSURANCE BOE ACTIVE	194,979	239,206	276,655	276,655	276,655	0
	52138	DENTAL HMO - BOE RETIREES	6,000	6,000	6,000	6,000	6,000	0
	52120	VISION FEE - BOE RET/COBRA	1,500	1,500	1,500	1,600	1,600	-100
	52024	DENTAL PPO - COBRA/RETIREE	37,400	37,400	37,400	37,400	39,200	-1,800
	52410	RX CLAIMS BOE RETIREES	2,113,700	0	0	0	0	0
	52266	WORKERS' COMP INDM - CERTIFIED	1,491,347	1,134,700	1,362,700	1,362,700	1,362,700	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>15,316,100</b>	<b>21,007,917</b>	<b>18,085,167</b>	<b>18,035,259</b>	<b>19,090,359</b>	<b>-1,005,192</b>
	56165	MANAGEMENT SERVICES	0	0	0	0	72,604	-72,604
	56090	ACTUARIAL SERVICES	0	0	0	0	7,000	-7,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,604</b>	<b>-79,604</b>
<b>01850 FRINGES</b>			<b>15,316,100</b>	<b>21,007,917</b>	<b>18,139,823</b>	<b>18,089,916</b>	<b>19,224,620</b>	<b>-1,084,796</b>
<b>01851 DIRECT &amp; SUPERVISORS-948 MAIN</b>								
	51000	FULL TIME EARNED PAY	184,516	93,488	67,411	152,749	152,749	-85,338
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>184,516</b>	<b>93,488</b>	<b>67,411</b>	<b>152,749</b>	<b>152,749</b>	<b>-85,338</b>
	51404	TRAVEL ALLOWANCE/STIPENDS	1,134	408	195	195	195	0
	51140	LONGEVITY PAY	684	234	195	1,300	1,300	-1,105
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,818</b>	<b>642</b>	<b>390</b>	<b>1,495</b>	<b>1,495</b>	<b>-1,105</b>
	52360	MEDICARE	2,297	1,201	1,008	2,092	2,092	-1,084
	52917	HEALTH INSURANCE CITY SHARE	20,218	13,186	4,669	26,824	26,824	-22,155
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>22,515</b>	<b>14,387</b>	<b>5,677</b>	<b>28,916</b>	<b>28,916</b>	<b>-23,239</b>
<b>01851 DIRECT &amp; SUPERVISORS-948 MAIN</b>			<b>208,849</b>	<b>108,517</b>	<b>73,478</b>	<b>183,160</b>	<b>183,160</b>	<b>-109,682</b>
<b>01852 CLERICALS-948 MAIN ST</b>								
	51000	FULL TIME EARNED PAY	56,910	44,657	58,943	58,717	58,717	226
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>56,910</b>	<b>44,657</b>	<b>58,943</b>	<b>58,717</b>	<b>58,717</b>	<b>226</b>
	51140	LONGEVITY PAY	1,120	1,750	1,800	1,800	1,800	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,120</b>	<b>1,750</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
	52360	MEDICARE	773	785	777	759	759	18
	52504	MERF PENSION EMPLOYER CONT	7,074	8,703	9,978	11,510	11,510	-1,532
	52917	HEALTH INSURANCE CITY SHARE	14,915	21,299	22,416	25,438	25,438	-3,022
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>22,762</b>	<b>30,787</b>	<b>33,170</b>	<b>37,707</b>	<b>37,707</b>	<b>-4,537</b>
<b>01852 CLERICALS-948 MAIN ST</b>			<b>80,792</b>	<b>77,194</b>	<b>93,913</b>	<b>98,224</b>	<b>98,224</b>	<b>-4,311</b>

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY21 Bud. Vs	FY22 Proposed
						Requested Budget	Mayor Proposed Budget	
<b>01853 SOCIAL WORKERS</b>								
	51000	FULL TIME EARNED PAY	2,955,311	2,776,042	2,707,337	2,709,330	2,709,330	-1,993
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,955,311</b>	<b>2,776,042</b>	<b>2,707,337</b>	<b>2,709,330</b>	<b>2,709,330</b>	<b>-1,993</b>
	51154	UNUSED SICK TIME PAYOUT	0	11,375	11,375	11,375	11,375	0
	51140	LONGEVITY PAY	18,100	19,600	19,300	19,300	19,300	0
	51400	GENERAL STIPENDS	3,758	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>21,858</b>	<b>30,975</b>	<b>30,675</b>	<b>30,675</b>	<b>30,675</b>	<b>0</b>
	52360	MEDICARE	41,262	38,853	38,362	37,945	37,945	417
	52385	SOCIAL SECURITY	324	2,445	3,900	3,900	3,900	0
	52917	HEALTH INSURANCE CITY SHARE	511,272	493,168	566,268	771,909	771,909	-205,640
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>552,858</b>	<b>534,466</b>	<b>608,530</b>	<b>813,753</b>	<b>813,753</b>	<b>-205,224</b>
	56180	OTHER SERVICES	400	0	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01853 SOCIAL WORKERS</b>			<b>3,530,426</b>	<b>3,341,483</b>	<b>3,346,542</b>	<b>3,553,758</b>	<b>3,553,758</b>	<b>-207,217</b>
<b>01854 PSYCHOLOGISTS</b>								
	51000	FULL TIME EARNED PAY	2,619,181	2,221,752	2,172,135	2,069,750	2,069,750	102,385
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,619,181</b>	<b>2,221,752</b>	<b>2,172,135</b>	<b>2,069,750</b>	<b>2,069,750</b>	<b>102,385</b>
	51154	UNUSED SICK TIME PAYOUT	21,775	11,375	0	0	0	0
	51400	GENERAL STIPENDS	70,597	60,209	31,565	31,565	31,565	0
	51140	LONGEVITY PAY	12,400	11,900	13,700	12,720	12,720	980
	51404	TRAVEL ALLOWANCE/STIPENDS	1,500	0	2,646	2,646	2,646	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>106,272</b>	<b>83,484</b>	<b>47,911</b>	<b>46,931</b>	<b>46,931</b>	<b>980</b>
	52360	MEDICARE	36,643	30,758	30,909	26,831	26,831	4,078
	52385	SOCIAL SECURITY	0	505	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	398,638	350,679	355,934	504,694	504,694	-148,760
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>435,281</b>	<b>381,941</b>	<b>386,843</b>	<b>531,525</b>	<b>531,525</b>	<b>-144,682</b>
	54675	OFFICE SUPPLIES	1,535	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	56075	EDUCATIONAL SERVICES	31,467	74,049	62,633	62,633	62,633	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>31,467</b>	<b>74,049</b>	<b>62,633</b>	<b>62,633</b>	<b>62,633</b>	<b>0</b>
<b>01854 PSYCHOLOGISTS</b>			<b>3,193,736</b>	<b>2,761,227</b>	<b>2,669,523</b>	<b>2,710,839</b>	<b>2,710,839</b>	<b>-41,317</b>
<b>01855 GUIDANCE</b>								
	51000	FULL TIME EARNED PAY	1,781,502	1,679,474	1,616,003	1,609,149	1,609,149	6,855
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,781,502</b>	<b>1,679,474</b>	<b>1,616,003</b>	<b>1,609,149</b>	<b>1,609,149</b>	<b>6,855</b>
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
	51400	GENERAL STIPENDS	2,310	2,426	1,656	1,656	1,656	0
	51140	LONGEVITY PAY	12,500	11,000	13,300	11,300	11,300	2,000
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>26,185</b>	<b>24,801</b>	<b>14,956</b>	<b>12,956</b>	<b>12,956</b>	<b>2,000</b>
	52385	SOCIAL SECURITY	0	0	1,539	1,539	1,539	0
	52917	HEALTH INSURANCE CITY SHARE	305,120	317,466	289,008	377,062	377,062	-88,054
	52360	MEDICARE	21,205	21,304	22,710	21,728	21,728	983
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>326,325</b>	<b>338,770</b>	<b>313,257</b>	<b>400,328</b>	<b>400,328</b>	<b>-87,071</b>
<b>01855 GUIDANCE</b>			<b>2,134,013</b>	<b>2,043,044</b>	<b>1,944,216</b>	<b>2,022,433</b>	<b>2,022,433</b>	<b>-78,217</b>



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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01856 SPEECH &amp; LANGUAGE</b>								
	51000	FULL TIME EARNED PAY	2,222,009	1,813,220	1,770,324	1,835,940	1,835,940	-65,616
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,222,009</b>	<b>1,813,220</b>	<b>1,770,324</b>	<b>1,835,940</b>	<b>1,835,940</b>	<b>-65,616</b>
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,435	1,750	4,200	4,200	4,200	0
	51140	LONGEVITY PAY	9,300	7,100	4,900	5,100	5,100	-200
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>24,110</b>	<b>20,225</b>	<b>9,100</b>	<b>9,300</b>	<b>9,300</b>	<b>-200</b>
	52360	MEDICARE	28,443	24,297	24,800	24,967	24,967	-167
	52385	SOCIAL SECURITY	295	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	377,858	319,378	325,183	441,575	441,575	-116,392
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>406,597</b>	<b>343,674</b>	<b>349,983</b>	<b>466,542</b>	<b>466,542</b>	<b>-116,559</b>
	54580	SCHOOL SUPPLIES	174	6,054	6,074	6,074	6,074	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>174</b>	<b>6,054</b>	<b>6,074</b>	<b>6,074</b>	<b>6,074</b>	<b>0</b>
<b>01856 SPEECH &amp; LANGUAGE</b>			<b>2,652,890</b>	<b>2,183,174</b>	<b>2,135,481</b>	<b>2,317,856</b>	<b>2,317,856</b>	<b>-182,375</b>
<b>01857 SPEECH &amp; LANGUAGE</b>								
	51000	FULL TIME EARNED PAY	167,099	129,132	121,693	130,002	130,002	-8,309
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>167,099</b>	<b>129,132</b>	<b>121,693</b>	<b>130,002</b>	<b>130,002</b>	<b>-8,309</b>
	51404	TRAVEL ALLOWANCE/STIPENDS	728	728	1,092	1,092	1,092	0
	51140	LONGEVITY PAY	7,380	4,670	4,810	4,950	4,950	-140
	51154	UNUSED SICK TIME PAYOUT	13,223	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	849	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>22,180</b>	<b>5,398</b>	<b>5,902</b>	<b>6,042</b>	<b>6,042</b>	<b>-140</b>
	52360	MEDICARE	2,017	1,313	1,274	1,303	1,303	-29
	52504	MERF PENSION EMPLOYER CONT	21,199	19,068	21,356	25,667	25,667	-4,311
	52917	HEALTH INSURANCE CITY SHARE	81,670	61,444	64,760	73,198	73,198	-8,438
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>104,886</b>	<b>81,825</b>	<b>87,389</b>	<b>100,168</b>	<b>100,168</b>	<b>-12,779</b>
<b>01857 SPEECH &amp; LANGUAGE</b>			<b>294,165</b>	<b>216,355</b>	<b>214,984</b>	<b>236,212</b>	<b>236,212</b>	<b>-21,228</b>
<b>01858 SCHL MEDIA SPEC-HARDING</b>								
	51000	FULL TIME EARNED PAY	218,043	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>218,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01858 SCHL MEDIA SPEC-HARDING</b>			<b>218,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01860 SCHOOL NURSES</b>								
	51000	FULL TIME EARNED PAY	2,400,824	2,329,813	2,146,076	2,191,540	2,191,540	-45,464
	51100	PT TEMP/SEASONAL EARNED PA	2,310	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,403,134</b>	<b>2,329,813</b>	<b>2,146,076</b>	<b>2,191,540</b>	<b>2,191,540</b>	<b>-45,464</b>
	51404	TRAVEL ALLOWANCE/STIPENDS	600	600	600	600	600	0
	51140	LONGEVITY PAY	15,825	19,135	20,721	22,008	22,008	-1,287
	51154	UNUSED SICK TIME PAYOUT	0	8,063	5,812	0	0	5,812
	51156	UNUSED VACATION TIME PAYOUT	3,778	3,853	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,797	1,791	1,254	817	817	438
	51400	GENERAL STIPENDS	0	1,540	770	1,540	1,540	-770
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>22,000</b>	<b>34,982</b>	<b>29,157</b>	<b>24,965</b>	<b>24,965</b>	<b>4,193</b>

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
	52385	SOCIAL SECURITY	4,540	1,711	1,843	1,843	1,843	0
	52920	HEALTH BENEFITS BUYOUT	15,667	15,333	9,000	12,000	12,000	-3,000
	52504	MERF PENSION EMPLOYER CONT	285,634	339,136	344,974	420,273	420,273	-75,299
	52360	MEDICARE	33,154	33,188	30,230	30,122	30,122	108
	52917	HEALTH INSURANCE CITY SHARE	536,773	514,356	484,409	567,631	567,631	-83,222
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>875,767</b>	<b>903,724</b>	<b>870,457</b>	<b>1,031,870</b>	<b>1,031,870</b>	<b>-161,413</b>
	53610	TRAINING SERVICES	428	0	500	500	500	0
	54675	OFFICE SUPPLIES	245	685	925	925	925	0
	54670	MEDICAL SUPPLIES	10,011	15,319	19,171	19,171	19,171	0
	54720	PAPER AND PLASTIC SUPPLIES	0	76	300	300	300	0
	53905	EMP TUITION AND/OR TRAVEL REIM	13,850	14,700	15,639	15,639	15,639	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>24,533</b>	<b>30,780</b>	<b>36,535</b>	<b>36,535</b>	<b>36,535</b>	<b>0</b>
	56180	OTHER SERVICES	2,005	0	18,177	18,177	18,177	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>2,005</b>	<b>0</b>	<b>18,177</b>	<b>18,177</b>	<b>18,177</b>	<b>0</b>
<b>01860</b>	<b>SCHOOL NURSES</b>		<b>3,327,439</b>	<b>3,299,298</b>	<b>3,100,403</b>	<b>3,303,086</b>	<b>3,303,086</b>	<b>-202,684</b>
<b>01861</b>	<b>OCCUPATIONAL THERAPY-SKANE SC</b>							
	51000	FULL TIME EARNED PAY	570,508	583,956	587,872	593,888	593,888	-6,016
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>570,508</b>	<b>583,956</b>	<b>587,872</b>	<b>593,888</b>	<b>593,888</b>	<b>-6,016</b>
	51404	TRAVEL ALLOWANCE/STIPENDS	3,312	3,276	3,276	3,276	3,276	0
	51400	GENERAL STIPENDS	0	0	1,455	1,455	1,455	0
	51140	LONGEVITY PAY	0	3,000	4,050	4,050	4,050	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,312</b>	<b>6,276</b>	<b>8,781</b>	<b>8,781</b>	<b>8,781</b>	<b>0</b>
	52920	HEALTH BENEFITS BUYOUT	11,250	9,000	7,500	7,500	7,500	0
	52360	MEDICARE	7,841	7,925	7,741	7,570	7,570	171
	52504	MERF PENSION EMPLOYER CONT	69,317	83,693	96,590	112,957	112,957	-16,367
	52917	HEALTH INSURANCE CITY SHARE	112,570	132,479	157,857	178,170	178,170	-20,313
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>200,979</b>	<b>233,097</b>	<b>269,688</b>	<b>306,197</b>	<b>306,197</b>	<b>-36,509</b>
<b>01861</b>	<b>OCCUPATIONAL THERAPY-SKANE SC</b>		<b>774,799</b>	<b>823,329</b>	<b>866,341</b>	<b>908,866</b>	<b>908,866</b>	<b>-42,525</b>
<b>01863</b>	<b>BOE ADMINISTRATION</b>							
	51000	FULL TIME EARNED PAY	267,769	264,688	400,784	732,972	732,972	-332,188
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>267,769</b>	<b>264,688</b>	<b>400,784</b>	<b>732,972</b>	<b>732,972</b>	<b>-332,188</b>
	51140	LONGEVITY PAY	0	1,464	2,940	2,940	2,940	0
	51156	UNUSED VACATION TIME PAYOUT	0	15,928	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	0	1,136	1,508	1,508	1,508	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>18,528</b>	<b>4,448</b>	<b>4,448</b>	<b>4,448</b>	<b>0</b>
	52917	HEALTH INSURANCE CITY SHARE	19,788	9,941	18,663	62,892	62,892	-44,229
	52360	MEDICARE	3,785	4,105	5,606	10,296	10,296	-4,690
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>23,573</b>	<b>14,046</b>	<b>24,269</b>	<b>73,188</b>	<b>73,188</b>	<b>-48,919</b>
	53420	LIABILITY INSURANCE	46,208	47,267	49,081	49,081	49,081	0
	53605	MEMBERSHIP/REGISTRATION FEES	81,647	67,993	79,675	79,675	79,675	0
	54675	OFFICE SUPPLIES	2,557	3,189	9,500	9,500	9,500	0
	54705	SUBSCRIPTIONS	152	0	0	250	250	-250
	54725	POSTAGE	9,253	0	50,000	50,000	50,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>139,816</b>	<b>118,449</b>	<b>188,256</b>	<b>188,506</b>	<b>188,506</b>	<b>-250</b>
	56250	TRAVEL SERVICES	0	0	0	1,440	1,440	-1,440
	56180	OTHER SERVICES	86,077	61,306	138,867	138,867	138,867	0
	59015	PRINTING SERVICES	0	0	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>86,077</b>	<b>61,306</b>	<b>140,367</b>	<b>141,807</b>	<b>141,807</b>	<b>-1,440</b>
<b>01863</b>	<b>BOE ADMINISTRATION</b>		<b>517,235</b>	<b>477,017</b>	<b>758,124</b>	<b>1,140,921</b>	<b>1,140,921</b>	<b>-382,797</b>

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01864</b>	<b>SUPERINTENDENT SUPPORT STAFF</b>							
	51000	FULL TIME EARNED PAY	211,859	157,462	196,900	181,747	181,747	15,153
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>211,859</b>	<b>157,462</b>	<b>196,900</b>	<b>181,747</b>	<b>181,747</b>	<b>15,153</b>
	51156	UNUSED VACATION TIME PAYOUT	2,937	2,345	0	0	0	0
	51140	LONGEVITY PAY	7,080	1,750	2,500	2,570	2,570	-70
	51314	UNUSED VACATION PAY RETIREMENT	13,288	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	101	0	100	100	-100
	51108	REGULAR 1.5 OVERTIME PAY	0	14,733	12,690	10,900	10,900	1,790
	51154	UNUSED SICK TIME PAYOUT	24,812	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,824	0	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	2,749	5,000	5,000	5,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>49,941</b>	<b>21,677</b>	<b>20,190</b>	<b>18,570</b>	<b>18,570</b>	<b>1,620</b>
	52360	MEDICARE	3,791	2,762	3,293	2,673	2,673	620
	52385	SOCIAL SECURITY	0	340	954	954	954	0
	52504	MERF PENSION EMPLOYER CONT	26,699	26,096	35,718	35,056	35,056	662
	52917	HEALTH INSURANCE CITY SHARE	34,980	22,974	23,247	26,372	26,372	-3,125
	52920	HEALTH BENEFITS BUYOUT	0	500	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>65,470</b>	<b>52,672</b>	<b>63,711</b>	<b>65,555</b>	<b>65,555</b>	<b>-1,843</b>
<b>01864</b>	<b>SUPERINTENDENT SUPPORT STAFF</b>		<b>327,270</b>	<b>231,811</b>	<b>280,802</b>	<b>265,872</b>	<b>265,872</b>	<b>14,930</b>
<b>01865</b>	<b>LEGAL SERVICES</b>							
	56130	LEGAL SERVICES	394,772	420,817	1,275,120	1,275,120	1,275,120	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>394,772</b>	<b>420,817</b>	<b>1,275,120</b>	<b>1,275,120</b>	<b>1,275,120</b>	<b>0</b>
<b>01865</b>	<b>LEGAL SERVICES</b>		<b>394,772</b>	<b>420,817</b>	<b>1,275,120</b>	<b>1,275,120</b>	<b>1,275,120</b>	<b>0</b>
<b>01866</b>	<b>HUMAN RESOURCES</b>							<b>0</b>
	51000	FULL TIME EARNED PAY	252,436	202,270	304,238	306,710	306,710	-2,472
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>252,436</b>	<b>202,270</b>	<b>304,238</b>	<b>306,710</b>	<b>306,710</b>	<b>-2,472</b>
	51140	LONGEVITY PAY	4,875	5,186	5,175	3,075	3,075	2,100
	51404	TRAVEL ALLOWANCE/STIPENDS	1,200	360	1,746	1,746	1,746	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	3,012	1,681	1,681	1,681	0
	51314	UNUSED VACATION PAY RETIREMENT	0	13,315	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	53,102	6,069	6,069	6,069	0
	51156	UNUSED VACATION TIME PAYOUT	6,286	6,407	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>12,361</b>	<b>81,383</b>	<b>14,671</b>	<b>12,571</b>	<b>12,571</b>	<b>2,100</b>
	52920	HEALTH BENEFITS BUYOUT	2,500	2,500	2,000	2,000	2,000	0
	52504	MERF PENSION EMPLOYER CONT	51,864	34,038	46,746	58,921	58,921	-12,175
	52360	MEDICARE	4,700	2,790	2,780	2,632	2,632	148
	52385	SOCIAL SECURITY	127	0	1,264	1,264	1,264	0
	52917	HEALTH INSURANCE CITY SHARE	23,690	16,067	24,807	20,584	20,584	4,223
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>82,881</b>	<b>55,395</b>	<b>77,597</b>	<b>85,401</b>	<b>85,401</b>	<b>-7,804</b>
	53605	MEMBERSHIP/REGISTRATION FEES	60	836	840	840	840	0
	54675	OFFICE SUPPLIES	3,333	8,218	5,469	5,469	5,469	0
	53705	ADVERTISING SERVICES	0	0	2,715	2,715	2,715	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,393</b>	<b>9,054</b>	<b>9,024</b>	<b>9,024</b>	<b>9,024</b>	<b>0</b>
	56180	OTHER SERVICES	208,157	119,594	191,204	191,204	191,204	0
	56115	HUMAN SERVICES	40,359	41,247	41,247	41,247	41,247	0
	59015	PRINTING SERVICES	90	0	906	906	906	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>248,606</b>	<b>160,841</b>	<b>233,357</b>	<b>233,357</b>	<b>233,357</b>	<b>0</b>
<b>01866</b>	<b>HUMAN RESOURCES</b>		<b>599,677</b>	<b>508,943</b>	<b>638,886</b>	<b>647,063</b>	<b>647,063</b>	<b>-8,176</b>

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01867 PUPIL SERVICE / STUDENT ASSIGN</b>								
	51000	FULL TIME EARNED PAY	51,134	49,975	79,273	114,350	114,350	-35,077
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>51,134</b>	<b>49,975</b>	<b>79,273</b>	<b>114,350</b>	<b>114,350</b>	<b>-35,077</b>
	51154	UNUSED SICK TIME PAYOUT	0	8,840	0	0	0	0
	51140	LONGEVITY PAY	1,800	3,338	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	981	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	612	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	6,122	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,781</b>	<b>18,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52917	HEALTH INSURANCE CITY SHARE	13,946	24,516	18,907	25,589	25,589	-6,682
	52504	MERF PENSION EMPLOYER CONT	6,452	7,586	0	0	0	0
	52360	MEDICARE	659	886	1,108	1,529	1,529	-421
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>21,057</b>	<b>32,989</b>	<b>20,015</b>	<b>27,118</b>	<b>27,118</b>	<b>-7,103</b>
	54675	OFFICE SUPPLIES	203	197	1,500	1,500	1,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>203</b>	<b>197</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
	59015	PRINTING SERVICES	0	0	5,020	5,020	5,020	0
	56165	MANAGEMENT SERVICES	0	0	4,850	4,850	4,850	0
	56130	LEGAL SERVICES	0	0	3,125	3,125	3,125	0
	56075	EDUCATIONAL SERVICES	6,556	4,285	18,371	18,371	18,371	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>6,556</b>	<b>4,285</b>	<b>31,366</b>	<b>31,366</b>	<b>31,366</b>	<b>0</b>
<b>01867 PUPIL SERVICE / STUDENT ASSIGN</b>			<b>81,730</b>	<b>106,356</b>	<b>132,154</b>	<b>174,334</b>	<b>174,334</b>	<b>-42,180</b>
<b>01868 STUDENT DATA SUPPORT</b>								
	51000	FULL TIME EARNED PAY	250,894	313,494	289,827	258,627	258,627	31,200
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>250,894</b>	<b>313,494</b>	<b>289,827</b>	<b>258,627</b>	<b>258,627</b>	<b>31,200</b>
	51140	LONGEVITY PAY	2,100	2,250	2,400	2,270	2,270	130
	51156	UNUSED VACATION TIME PAYOUT	6,413	3,622	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	180	180	180	180	180	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>8,693</b>	<b>6,052</b>	<b>2,580</b>	<b>2,450</b>	<b>2,450</b>	<b>130</b>
	52360	MEDICARE	3,474	4,236	3,842	3,382	3,382	460
	52385	SOCIAL SECURITY	1,234	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	28,512	45,598	47,903	49,622	49,622	-1,719
	52917	HEALTH INSURANCE CITY SHARE	64,933	94,222	85,155	83,881	83,881	1,274
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>98,152</b>	<b>144,056</b>	<b>136,899</b>	<b>136,885</b>	<b>136,885</b>	<b>14</b>
<b>01868 STUDENT DATA SUPPORT</b>			<b>357,740</b>	<b>463,602</b>	<b>429,306</b>	<b>397,962</b>	<b>397,962</b>	<b>31,344</b>
<b>01869 BUSINESS OFFICE</b>								
	51000	FULL TIME EARNED PAY	292,277	318,728	299,668	372,586	372,586	-72,918
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>292,277</b>	<b>318,728</b>	<b>299,668</b>	<b>372,586</b>	<b>372,586</b>	<b>-72,918</b>
	51140	LONGEVITY PAY	1,875	1,950	1,721	2,025	2,025	-304
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,875</b>	<b>1,950</b>	<b>1,721</b>	<b>2,025</b>	<b>2,025</b>	<b>-304</b>
	52504	MERF PENSION EMPLOYER CONT	14,295	17,224	21,043	24,457	24,457	-3,414
	52917	HEALTH INSURANCE CITY SHARE	26,368	26,257	23,476	31,343	31,343	-7,867
	52385	SOCIAL SECURITY	8,227	8,287	8,779	8,854	8,854	-75
	52360	MEDICARE	4,759	4,879	4,323	5,258	5,258	-935
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>53,649</b>	<b>56,648</b>	<b>57,621</b>	<b>69,912</b>	<b>69,912</b>	<b>-12,291</b>
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,007,671	761,247	1,227,660	1,227,660	1,227,660	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,007,671</b>	<b>761,247</b>	<b>1,227,660</b>	<b>1,227,660</b>	<b>1,227,660</b>	<b>0</b>
<b>01869 BUSINESS OFFICE</b>			<b>1,355,472</b>	<b>1,138,572</b>	<b>1,586,670</b>	<b>1,672,183</b>	<b>1,672,183</b>	<b>-85,513</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01870 BUSINESS OFFICE CLERICALS</b>								
	51000	FULL TIME EARNED PAY	460,021	443,433	510,689	510,908	510,908	-219
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>460,021</b>	<b>443,433</b>	<b>510,689</b>	<b>510,908</b>	<b>510,908</b>	<b>-219</b>
	51140	LONGEVITY PAY	7,915	8,280	8,645	7,210	7,210	1,435
	51156	UNUSED VACATION TIME PAYOUT	3,032	3,093	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>10,947</b>	<b>11,373</b>	<b>8,645</b>	<b>7,210</b>	<b>7,210</b>	<b>1,435</b>
	52360	MEDICARE	5,586	5,393	5,750	5,655	5,655	95
	52504	MERF PENSION EMPLOYER CONT	59,817	69,602	84,106	98,546	98,546	-14,440
	52917	HEALTH INSURANCE CITY SHARE	65,853	82,721	86,611	97,519	97,519	-10,908
	52920	HEALTH BENEFITS BUYOUT	3,500	3,500	4,500	4,500	4,500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>134,756</b>	<b>161,215</b>	<b>180,967</b>	<b>206,220</b>	<b>206,220</b>	<b>-25,253</b>
<b>01870 BUSINESS OFFICE CLERICALS</b>			<b>605,724</b>	<b>616,021</b>	<b>700,300</b>	<b>724,338</b>	<b>724,338</b>	<b>-24,038</b>
<b>01871 PAYROLL</b>								
	51000	FULL TIME EARNED PAY	385,036	447,843	432,998	447,207	447,207	-14,209
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>385,036</b>	<b>447,843</b>	<b>432,998</b>	<b>447,207</b>	<b>447,207</b>	<b>-14,209</b>
	51116	HOLIDAY 2X OVERTIME PAY	546	234	666	666	666	0
	51140	LONGEVITY PAY	9,042	10,820	3,643	2,710	2,710	933
	51108	REGULAR 1.5 OVERTIME PAY	6,276	3,651	20,000	20,000	20,000	0
	51106	REGULAR STRAIGHT OVERTIME	924	1,015	5,004	5,004	5,004	0
	51314	UNUSED VACATION PAY RETIREMENT	2,243	22,109	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	1,841	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	5,194	6,756	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	4,654	80,660	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>28,878</b>	<b>127,086</b>	<b>29,313</b>	<b>28,380</b>	<b>28,380</b>	<b>933</b>
	52385	SOCIAL SECURITY	0	1,816	1,426	1,426	1,426	0
	52504	MERF PENSION EMPLOYER CONT	52,920	66,218	60,134	85,575	85,575	-25,441
	52917	HEALTH INSURANCE CITY SHARE	45,797	45,637	47,487	66,953	66,953	-19,466
	52920	HEALTH BENEFITS BUYOUT	0	2,083	13,000	13,000	13,000	0
	52360	MEDICARE	3,738	4,466	5,978	6,100	6,100	-122
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>102,455</b>	<b>120,220</b>	<b>128,025</b>	<b>173,054</b>	<b>173,054</b>	<b>-45,029</b>
<b>01871 PAYROLL</b>			<b>516,369</b>	<b>695,149</b>	<b>590,335</b>	<b>648,641</b>	<b>648,641</b>	<b>-58,306</b>
<b>01872 STOCKROOM</b>								
	51000	FULL TIME EARNED PAY	179,851	139,653	113,834	118,516	118,516	-4,682
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>179,851</b>	<b>139,653</b>	<b>113,834</b>	<b>118,516</b>	<b>118,516</b>	<b>-4,682</b>
	51140	LONGEVITY PAY	4,780	5,275	5,150	2,625	2,625	2,525
	51122	SHIFT 2 - 1.5X OVERTIME	3,052	8,753	20,795	20,795	20,795	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	258	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	1,634	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	2,813	2,774	0	0	0	0
	51102	ACTING PAY	4,000	832	3,761	3,761	3,761	0
	51108	REGULAR 1.5 OVERTIME PAY	4,394	6,681	16,350	16,350	16,350	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>19,039</b>	<b>26,207</b>	<b>46,056</b>	<b>43,531</b>	<b>43,531</b>	<b>2,525</b>
	52360	MEDICARE	1,695	1,051	1,423	553	553	870
	52504	MERF PENSION EMPLOYER CONT	23,888	23,048	25,016	23,041	23,041	1,975
	52917	HEALTH INSURANCE CITY SHARE	50,744	34,465	30,296	34,770	34,770	-4,474
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>76,327</b>	<b>58,564</b>	<b>56,735</b>	<b>58,364</b>	<b>58,364</b>	<b>-1,629</b>
<b>01872 STOCKROOM</b>			<b>275,217</b>	<b>224,424</b>	<b>216,624</b>	<b>220,411</b>	<b>220,411</b>	<b>-3,787</b>

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01873 INFORMATION TECHNOLOGY SERVICE</b>								
	51000	FULL TIME EARNED PAY	632,260	540,454	569,558	590,298	590,298	-20,740
	51100	PT TEMP/SEASONAL EARNED PA	33,592	33,463	39,670	53,850	53,850	-14,180
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>665,852</b>	<b>573,917</b>	<b>609,229</b>	<b>644,148</b>	<b>644,148</b>	<b>-34,919</b>
	51156	UNUSED VACATION TIME PAYOUT	2,497	2,480	1,046	1,046	1,046	0
	51404	TRAVEL ALLOWANCE/STIPENDS	9,000	8,000	9,400	9,400	9,400	0
	51140	LONGEVITY PAY	4,760	4,110	4,250	3,340	3,340	910
	51108	REGULAR 1.5 OVERTIME PAY	11,929	8,077	24,978	24,978	24,978	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	172	172	172	0
	51314	UNUSED VACATION PAY RETIREMENT	0	2,494	2,188	2,188	2,188	0
	51154	UNUSED SICK TIME PAYOUT	0	8,589	114	114	114	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>28,185</b>	<b>33,750</b>	<b>42,147</b>	<b>41,237</b>	<b>41,237</b>	<b>910</b>
	52360	MEDICARE	9,452	8,402	8,694	8,212	8,212	482
	52920	HEALTH BENEFITS BUYOUT	500	750	500	500	500	0
	52917	HEALTH INSURANCE CITY SHARE	162,256	117,235	137,137	122,981	122,981	14,156
	52504	MERF PENSION EMPLOYER CONT	79,088	71,036	82,272	112,909	112,909	-30,637
	52385	SOCIAL SECURITY	0	3,287	6,127	3,938	3,938	2,189
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>251,296</b>	<b>200,709</b>	<b>234,730</b>	<b>248,540</b>	<b>248,540</b>	<b>-13,810</b>
	54570	ELECTRONIC SUPPLIES	0	6,765	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	531	346	5,700	5,700	5,700	0
	54560	COMMUNICATION SUPPLIES	27,429	22,975	31,500	31,500	31,500	0
	54550	COMPUTER SOFTWARE	277,344	368,870	290,144	290,144	290,144	0
	54555	COMPUTER SUPPLIES	16,840	20,207	15,000	15,000	15,000	0
	55055	COMPUTER EQUIPMENT	45,626	217	5,935	5,935	5,935	0
	53720	TELEPHONE SERVICES	415,455	397,084	415,000	415,000	415,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>783,225</b>	<b>816,463</b>	<b>764,279</b>	<b>764,279</b>	<b>764,279</b>	<b>0</b>
	59005	VEHICLE MAINTENANCE SERVICES	1,525	729	40,865	40,865	40,865	0
	56225	SECURITY SERVICES	900	0	0	0	0	0
	56180	OTHER SERVICES	198,128	272,618	204,287	204,287	204,287	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>200,553</b>	<b>273,347</b>	<b>245,152</b>	<b>245,152</b>	<b>245,152</b>	<b>0</b>
<b>01873 INFORMATION TECHNOLOGY SERVICE</b>			<b>1,929,111</b>	<b>1,898,186</b>	<b>1,895,537</b>	<b>1,943,356</b>	<b>1,943,356</b>	<b>-47,819</b>
<b>01874 TRANSPORTATION OFFICE</b>								
	51000	FULL TIME EARNED PAY	183,035	181,942	175,903	177,717	177,717	-1,814
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>183,035</b>	<b>181,942</b>	<b>175,903</b>	<b>177,717</b>	<b>177,717</b>	<b>-1,814</b>
	51108	REGULAR 1.5 OVERTIME PAY	918	564	1,096	1,096	1,096	0
	51140	LONGEVITY PAY	4,990	4,085	4,230	4,375	4,375	-145
	51156	UNUSED VACATION TIME PAYOUT	4,553	5,622	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	391	391	391	391	0
	51106	REGULAR STRAIGHT OVERTIME	1,108	767	462	1,000	1,000	-538
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>11,569</b>	<b>11,429</b>	<b>6,179</b>	<b>6,862</b>	<b>6,862</b>	<b>-683</b>
	52360	MEDICARE	1,047	919	782	763	763	19
	52504	MERF PENSION EMPLOYER CONT	23,201	26,761	29,582	34,633	34,633	-5,051
	52917	HEALTH INSURANCE CITY SHARE	17,714	10,207	10,401	11,553	11,553	-1,152
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>43,963</b>	<b>39,887</b>	<b>42,765</b>	<b>48,949</b>	<b>48,949</b>	<b>-6,184</b>
<b>01874 TRANSPORTATION OFFICE</b>			<b>238,566</b>	<b>233,259</b>	<b>224,847</b>	<b>233,528</b>	<b>233,528</b>	<b>-8,681</b>

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01875 TRANSPORTATION</b>								
	51000	FULL TIME EARNED PAY	414,423	358,396	364,343	362,600	362,600	1,743
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>414,423</b>	<b>358,396</b>	<b>364,343</b>	<b>362,600</b>	<b>362,600</b>	<b>1,743</b>
	51106	REGULAR STRAIGHT OVERTIME	12,354	14,401	23,871	25,000	25,000	-1,129
	51108	REGULAR 1.5 OVERTIME PAY	26,874	16,411	32,230	32,230	32,230	0
	51140	LONGEVITY PAY	12,102	11,110	11,600	12,070	12,070	-470
	51318	PERSONAL DAY PAYOUT RETIREMENT	934	0	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	18,703	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>70,967</b>	<b>41,922</b>	<b>67,701</b>	<b>69,300</b>	<b>69,300</b>	<b>-1,599</b>
	52360	MEDICARE	6,782	5,596	5,476	5,166	5,166	310
	52920	HEALTH BENEFITS BUYOUT	500	500	500	500	500	0
	52917	HEALTH INSURANCE CITY SHARE	100,358	91,268	97,549	110,617	110,617	-13,068
	52504	MERF PENSION EMPLOYER CONT	56,589	57,041	64,506	71,262	71,262	-6,756
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>164,229</b>	<b>154,405</b>	<b>168,031</b>	<b>187,545</b>	<b>187,545</b>	<b>-19,514</b>
	54675	OFFICE SUPPLIES	2,735	305	3,120	3,120	3,120	0
	54615	GASOLINE	86,161	0	147,260	147,260	147,260	0
	54550	COMPUTER SOFTWARE	11,450	11,450	12,375	12,375	12,375	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,129	1,129	1,149	1,149	1,149	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>101,474</b>	<b>12,884</b>	<b>163,904</b>	<b>163,904</b>	<b>163,904</b>	<b>0</b>
	56240	TRANSPORTATION SERVICES	5,357,146	1,599,257	3,432,328	5,185,266	5,185,266	-1,752,938
	56180	OTHER SERVICES	0	0	96	96	96	0
	59015	PRINTING SERVICES	165	324	650	650	650	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>5,357,311</b>	<b>1,599,581</b>	<b>3,433,074</b>	<b>5,186,012</b>	<b>5,186,012</b>	<b>-1,752,938</b>
<b>01875 TRANSPORTATION</b>			<b>6,108,404</b>	<b>2,167,188</b>	<b>4,197,052</b>	<b>5,969,361</b>	<b>5,969,361</b>	<b>-1,772,309</b>
<b>01876 CHARTER SCHOOLS TRANSPORTATION</b>								
	56240	TRANSPORTATION SERVICES	1,529,913	957,574	1,657,717	1,575,810	1,575,810	81,907
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,529,913</b>	<b>957,574</b>	<b>1,657,717</b>	<b>1,575,810</b>	<b>1,575,810</b>	<b>81,907</b>
<b>01876 CHARTER SCHOOLS TRANSPORTATION</b>			<b>1,529,913</b>	<b>957,574</b>	<b>1,657,717</b>	<b>1,575,810</b>	<b>1,575,810</b>	<b>81,907</b>
<b>01877 SPECIAL ED TRANSPORTATION</b>								
	56240	TRANSPORTATION SERVICES	12,576,471	13,076,810	13,000,000	11,330,862	11,330,862	1,669,138
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>12,576,471</b>	<b>13,076,810</b>	<b>13,000,000</b>	<b>11,330,862</b>	<b>11,330,862</b>	<b>1,669,138</b>
<b>01877 SPECIAL ED TRANSPORTATION</b>			<b>12,576,471</b>	<b>13,076,810</b>	<b>13,000,000</b>	<b>11,330,862</b>	<b>11,330,862</b>	<b>1,669,138</b>
<b>01878 PAROCHIAL/NON-PUBLIC TRANSP</b>								
	56240	TRANSPORTATION SERVICES	594,366	398,587	612,197	612,197	612,197	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>594,366</b>	<b>398,587</b>	<b>612,197</b>	<b>612,197</b>	<b>612,197</b>	<b>0</b>
<b>01878 PAROCHIAL/NON-PUBLIC TRANSP</b>			<b>594,366</b>	<b>398,587</b>	<b>612,197</b>	<b>612,197</b>	<b>612,197</b>	<b>0</b>
<b>01879 SPEC ED - CHARTER SC TRANSPORT</b>								
	56240	TRANSPORTATION SERVICES	216,477	142,332	224,865	222,972	222,972	1,893
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>216,477</b>	<b>142,332</b>	<b>224,865</b>	<b>222,972</b>	<b>222,972</b>	<b>1,893</b>
<b>01879 SPEC ED - CHARTER SC TRANSPORT</b>			<b>216,477</b>	<b>142,332</b>	<b>224,865</b>	<b>222,972</b>	<b>222,972</b>	<b>1,893</b>

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY21 Bud. Vs	
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01882 SECURITY CLERICALS</b>								
	51000	FULL TIME EARNED PAY	44,434	44,776	44,605	44,434	44,434	171
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>44,434</b>	<b>44,776</b>	<b>44,605</b>	<b>44,434</b>	<b>44,434</b>	<b>171</b>
	51106	REGULAR STRAIGHT OVERTIME	2,859	1,499	2,560	2,754	2,754	-193
	51108	REGULAR 1.5 OVERTIME PAY	720	710	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	79	53	100	100	100	0
	51140	LONGEVITY PAY	910	980	1,050	1,120	1,120	-70
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,568</b>	<b>3,241</b>	<b>5,610</b>	<b>5,874</b>	<b>5,874</b>	<b>-263</b>
	52360	MEDICARE	593	576	533	516	516	17
	52504	MERF PENSION EMPLOYER CONT	5,971	6,859	7,503	8,664	8,664	-1,161
	52917	HEALTH INSURANCE CITY SHARE	25,615	26,257	27,618	31,343	31,343	-3,725
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>32,180</b>	<b>33,692</b>	<b>35,654</b>	<b>40,523</b>	<b>40,523</b>	<b>-4,869</b>
<b>01882 SECURITY CLERICALS</b>			<b>81,182</b>	<b>81,709</b>	<b>85,870</b>	<b>90,831</b>	<b>90,831</b>	<b>-4,961</b>
<b>01883 SECURITY</b>								
	51100	PT TEMP/SEASONAL EARNED PA	59,144	43,605	17,791	52,132	52,132	-34,341
	51000	FULL TIME EARNED PAY	2,489,445	2,891,193	2,792,792	2,844,629	2,844,629	-51,837
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,548,589</b>	<b>2,934,799</b>	<b>2,810,583</b>	<b>2,896,760</b>	<b>2,896,760</b>	<b>-86,178</b>
	51116	HOLIDAY 2X OVERTIME PAY	1,140	1,021	8,000	8,000	8,000	0
	51314	UNUSED VACATION PAY RETIREMENT	6,527	8,473	15,049	15,049	15,049	0
	51156	UNUSED VACATION TIME PAYOUT	8,899	8,158	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	16,144	5,019	22,919	22,919	22,919	0
	51140	LONGEVITY PAY	56,574	49,913	50,850	50,850	50,850	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	118	9,000	9,000	9,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,090	399	1,314	1,314	1,314	0
	51122	SHIFT 2 - 1.5X OVERTIME	90,561	60,750	207,927	205,227	205,227	2,700
	51124	SHIFT 2 - 2X OVERTIME	862	314	5,500	5,500	5,500	0
	51106	REGULAR STRAIGHT OVERTIME	14	0	100	100	100	0
	51108	REGULAR 1.5 OVERTIME PAY	28,830	26,830	81,149	81,149	81,149	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>210,641</b>	<b>160,994</b>	<b>401,807</b>	<b>399,107</b>	<b>399,107</b>	<b>2,700</b>
	52920	HEALTH BENEFITS BUYOUT	30,667	40,833	37,333	37,333	37,333	0
	52917	HEALTH INSURANCE CITY SHARE	911,057	902,141	958,121	1,074,992	1,074,992	-116,871
	52504	MERF PENSION EMPLOYER CONT	334,543	442,226	476,091	543,640	543,640	-67,550
	52360	MEDICARE	37,536	42,036	39,042	36,935	36,935	2,108
	52399	UNIFORM ALLOWANCE	1,600	0	0	0	0	0
	52385	SOCIAL SECURITY	3,202	2,498	1,089	2,609	2,609	-1,521
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,318,605</b>	<b>1,429,735</b>	<b>1,511,675</b>	<b>1,695,509</b>	<b>1,695,509</b>	<b>-183,834</b>
	54745	UNIFORMS	39,076	34,657	39,700	39,700	39,700	0
	53610	TRAINING SERVICES	0	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	0	17,046	13,063	13,063	13,063	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>39,076</b>	<b>51,703</b>	<b>54,263</b>	<b>54,263</b>	<b>54,263</b>	<b>0</b>
	56225	SECURITY SERVICES	27,500	27,500	27,500	27,500	27,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>
<b>01883 SECURITY</b>			<b>4,144,411</b>	<b>4,604,731</b>	<b>4,805,828</b>	<b>5,073,139</b>	<b>5,073,139</b>	<b>-267,312</b>



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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01884 FACILITIES ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	167,740	193,523	212,906	96,992	96,992	115,914
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>167,740</b>	<b>193,523</b>	<b>212,906</b>	<b>96,992</b>	<b>96,992</b>	<b>115,914</b>
	51318	PERSONAL DAY PAYOUT RETIREMENT	636	0	0	0	0	0
	51140	LONGEVITY PAY	3,200	1,350	1,425	1,425	1,425	0
	51108	REGULAR 1.5 OVERTIME PAY	3,609	2,437	19,045	19,045	19,045	0
	51156	UNUSED VACATION TIME PAYOUT	3,481	3,550	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	19,179	0	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	538	0	1,000	1,000	1,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	49	0	500	500	500	0
	51314	UNUSED VACATION PAY RETIREMENT	8,270	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>38,962</b>	<b>7,337</b>	<b>21,970</b>	<b>21,970</b>	<b>21,970</b>	<b>0</b>
	52504	MERF PENSION EMPLOYER CONT	13,406	13,961	16,146	18,448	18,448	-2,302
	52917	HEALTH INSURANCE CITY SHARE	3,538	446	13,603	30,434	30,434	-16,831
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	1,000	1,000	1,000	0
	52360	MEDICARE	3,340	3,122	2,880	1,262	1,262	1,618
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>22,284</b>	<b>19,529</b>	<b>33,629</b>	<b>51,144</b>	<b>51,144</b>	<b>-17,515</b>
<b>01884 FACILITIES ADMINISTRATION</b>			<b>228,987</b>	<b>220,390</b>	<b>268,504</b>	<b>170,106</b>	<b>170,106</b>	<b>98,398</b>
<b>01885 FACILITIES CLERICALS</b>								
	51000	FULL TIME EARNED PAY	137,208	142,783	179,876	178,890	178,890	986
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>137,208</b>	<b>142,783</b>	<b>179,876</b>	<b>178,890</b>	<b>178,890</b>	<b>986</b>
	51140	LONGEVITY PAY	4,053	3,060	3,130	3,200	3,200	-70
	51108	REGULAR 1.5 OVERTIME PAY	1,259	2,619	2,776	2,776	2,776	0
	51106	REGULAR STRAIGHT OVERTIME	2,090	2,441	2,090	2,090	2,090	0
	51314	UNUSED VACATION PAY RETIREMENT	4,493	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	1,277	1,303	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	3,766	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	236	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>17,175</b>	<b>9,423</b>	<b>7,996</b>	<b>8,066</b>	<b>8,066</b>	<b>-70</b>
	52360	MEDICARE	2,503	2,272	2,729	2,326	2,326	403
	52504	MERF PENSION EMPLOYER CONT	17,978	18,261	28,013	34,634	34,634	-6,621
	52917	HEALTH INSURANCE CITY SHARE	43,758	42,398	66,044	78,367	78,367	-12,323
	52920	HEALTH BENEFITS BUYOUT	667	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>64,906</b>	<b>62,931</b>	<b>96,786</b>	<b>115,327</b>	<b>115,327</b>	<b>-18,541</b>
<b>01885 FACILITIES CLERICALS</b>			<b>219,288</b>	<b>215,137</b>	<b>284,658</b>	<b>302,283</b>	<b>302,283</b>	<b>-17,625</b>
<b>01886 TRADES</b>								
	51100	PT TEMP/SEASONAL EARNED PA	36,426	36,766	38,534	38,534	38,534	0
	51000	FULL TIME EARNED PAY	1,611,712	1,717,572	1,695,692	1,680,195	1,680,195	15,497
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,648,138</b>	<b>1,754,338</b>	<b>1,734,227</b>	<b>1,718,729</b>	<b>1,718,729</b>	<b>15,497</b>
	51140	LONGEVITY PAY	15,840	16,380	17,460	17,880	17,880	-420
	51128	SHIFT 3 - 1.5X OVERTIME	3,560	477	171	0	0	171
	51122	SHIFT 2 - 1.5X OVERTIME	3,416	6,777	5,273	2,083	2,083	3,190
	51108	REGULAR 1.5 OVERTIME PAY	203,680	266,610	59,793	38,065	38,065	21,728
	51116	HOLIDAY 2X OVERTIME PAY	645	0	0	0	0	0

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY21 Bud. Vs	
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>227,141</b>	<b>290,244</b>	<b>82,697</b>	<b>58,028</b>	<b>58,028</b>	<b>24,669</b>
	52920	HEALTH BENEFITS BUYOUT	3,000	3,000	3,000	3,000	3,000	0
	52385	SOCIAL SECURITY	0	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	225,140	288,453	332,711	324,092	324,092	8,619
	52917	HEALTH INSURANCE CITY SHARE	404,861	412,241	413,180	456,594	456,594	-43,414
	52360	MEDICARE	24,269	26,530	26,516	21,594	21,594	4,922
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>657,270</b>	<b>730,223</b>	<b>775,407</b>	<b>805,280</b>	<b>805,280</b>	<b>-29,873</b>
<b>01886</b>	<b>TRADES</b>		<b>2,532,549</b>	<b>2,774,806</b>	<b>2,592,331</b>	<b>2,582,038</b>	<b>2,582,038</b>	<b>10,293</b>
<b>01887</b>	<b>CUSTODIANS-FW CAMPUS</b>							
	51000	FULL TIME EARNED PAY	6,041,297	6,258,860	6,603,017	6,769,086	6,769,086	-166,069
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>6,041,297</b>	<b>6,258,860</b>	<b>6,603,017</b>	<b>6,769,086</b>	<b>6,769,086</b>	<b>-166,069</b>
	51128	SHIFT 3 - 1.5X OVERTIME	167	0	326	43	43	282
	51156	UNUSED VACATION TIME PAYOUT	32,689	38,155	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	93,374	7,336	25,270	25,270	25,270	0
	51140	LONGEVITY PAY	100,469	99,460	109,245	75,525	75,525	33,720
	51108	REGULAR 1.5 OVERTIME PAY	112,328	176,665	192,621	158,389	158,389	34,232
	51138	NORMAL STNDRD SHIFT DIFFER	194,008	156,492	206,025	205,097	205,097	928
	51314	UNUSED VACATION PAY RETIREMENT	29,259	5,112	22,420	22,420	22,420	0
	51124	SHIFT 2 - 2X OVERTIME	2,081	262	634	500	500	134
	51122	SHIFT 2 - 1.5X OVERTIME	453,825	580,031	501,250	449,285	449,285	51,965
	51110	TEMP ACTING 1.5X OVERTIME	5,140	491	292	300	300	-8
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,973	276	1,241	1,241	1,241	0
	51106	REGULAR STRAIGHT OVERTIME	493	2,142	2,649	2,649	2,649	0
	51102	ACTING PAY	95,583	65,518	75,611	71,036	71,036	4,575
	51116	HOLIDAY 2X OVERTIME PAY	2,090	1,168	1,315	858	858	457
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,124,478</b>	<b>1,133,108</b>	<b>1,138,898</b>	<b>1,012,614</b>	<b>1,012,614</b>	<b>126,284</b>
	52920	HEALTH BENEFITS BUYOUT	34,083	39,333	44,333	44,333	44,333	0
	52917	HEALTH INSURANCE CITY SHARE	2,012,655	1,823,587	1,884,992	2,095,048	2,095,048	-210,056
	52360	MEDICARE	101,517	105,989	110,854	91,057	91,057	19,798
	52385	SOCIAL SECURITY	10,683	7,202	481	481	481	0
	52504	MERF PENSION EMPLOYER CONT	895,690	1,101,460	1,303,881	1,315,555	1,315,555	-11,674
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>3,054,628</b>	<b>3,077,571</b>	<b>3,344,542</b>	<b>3,546,474</b>	<b>3,546,474</b>	<b>-201,932</b>
<b>01887</b>	<b>CUSTODIANS-FW CAMPUS</b>		<b>10,220,402</b>	<b>10,469,539</b>	<b>11,086,457</b>	<b>11,328,174</b>	<b>11,328,174</b>	<b>-241,717</b>
<b>01888</b>	<b>PT CUSTODIANS-PARENT CENTER</b>							
	51000	FULL TIME EARNED PAY	30,472	27,531	34,001	34,001	34,001	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>30,472</b>	<b>27,531</b>	<b>34,001</b>	<b>34,001</b>	<b>34,001</b>	<b>0</b>
	52360	MEDICARE	442	399	495	495	495	0
	52385	SOCIAL SECURITY	1,889	1,707	2,108	2,108	2,108	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,331</b>	<b>2,106</b>	<b>2,603</b>	<b>2,603</b>	<b>2,603</b>	<b>0</b>
<b>01888</b>	<b>PT CUSTODIANS-PARENT CENTER</b>		<b>32,803</b>	<b>29,637</b>	<b>36,603</b>	<b>36,603</b>	<b>36,603</b>	<b>0</b>
<b>01889</b>	<b>FRINGE JANITORS &amp; ENGINEER RET</b>							
	52516	JANITOR/ENGINEER RETIREMEN	602,269	506,115	412,552	462,611	462,611	-50,059
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>602,269</b>	<b>506,115</b>	<b>412,552</b>	<b>462,611</b>	<b>462,611</b>	<b>-50,059</b>
<b>01889</b>	<b>FRINGE JANITORS &amp; ENGINEER RET</b>		<b>602,269</b>	<b>506,115</b>	<b>412,552</b>	<b>462,611</b>	<b>462,611</b>	<b>-50,059</b>

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01890</b>	<b>CUSTODIAL SERVICES</b>							
	54720	PAPER AND PLASTIC SUPPLIES	119,202	135,866	68,774	68,379	68,379	395
	54745	UNIFORMS	9,356	7,198	13,100	26,100	26,100	-13,000
	54680	OTHER SUPPLIES	0	949	0	0	0	0
	54545	CLEANING SUPPLIES	153,163	318,530	316,361	246,442	246,442	69,920
	54540	BUILDING MATERIALS & SUPPLIE	1,078	0	0	0	0	0
	55165	PARKS EQUIPMENT	904	6,746	5,372	2,087	2,087	3,285
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>283,702</b>	<b>469,289</b>	<b>403,608</b>	<b>343,008</b>	<b>343,008</b>	<b>60,600</b>
	56170	OTHER MAINTENANCE & REPAIR S	14,069	27,374	1,067	1,067	1,067	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>14,069</b>	<b>27,374</b>	<b>1,067</b>	<b>1,067</b>	<b>1,067</b>	<b>0</b>
<b>01890</b>	<b>CUSTODIAL SERVICES</b>		<b>297,772</b>	<b>496,662</b>	<b>404,675</b>	<b>344,075</b>	<b>344,075</b>	<b>60,600</b>
<b>01891</b>	<b>UTILITIES</b>							
	53110	WATER UTILITY	197,093	139,859	229,577	229,577	229,577	0
	53120	SEWER USER FEES	164,020	97,507	189,216	189,216	189,216	0
	53130	ELECTRIC UTILITY SERVICES	3,566,585	3,122,856	2,626,182	3,253,132	3,253,132	-626,950
	53140	GAS UTILITY SERVICES	1,230,896	484,962	1,425,000	1,425,000	1,425,000	0
	54620	HEATING OIL	5,461	5,036	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>5,164,056</b>	<b>3,850,221</b>	<b>4,474,975</b>	<b>5,101,925</b>	<b>5,101,925</b>	<b>-626,950</b>
<b>01891</b>	<b>UTILITIES</b>		<b>5,164,056</b>	<b>3,850,221</b>	<b>4,474,975</b>	<b>5,101,925</b>	<b>5,101,925</b>	<b>-626,950</b>
<b>01892</b>	<b>REFUSE &amp; RECYCLING</b>							
	56215	REFUSE SERVICES	321,000	310,441	321,649	321,649	321,649	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>321,000</b>	<b>310,441</b>	<b>321,649</b>	<b>321,649</b>	<b>321,649</b>	<b>0</b>
<b>01892</b>	<b>REFUSE &amp; RECYCLING</b>		<b>321,000</b>	<b>310,441</b>	<b>321,649</b>	<b>321,649</b>	<b>321,649</b>	<b>0</b>
<b>01893</b>	<b>OPERATING BUILDING SERVICES</b>							
	53605	MEMBERSHIP/REGISTRATION FEES	300	300	300	300	300	0
	54670	MEDICAL SUPPLIES	1,000	299	0	0	0	0
	53050	PROPERTY RENTAL/LEASE	261,694	269,380	277,318	412,540	412,540	-135,222
	54675	OFFICE SUPPLIES	1,570	1,741	3,851	2,810	2,810	1,041
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>264,564</b>	<b>271,720</b>	<b>281,468</b>	<b>415,650</b>	<b>415,650</b>	<b>-134,182</b>
	56055	COMPUTER SERVICES	30,231	33,317	38,085	38,085	38,085	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>30,231</b>	<b>33,317</b>	<b>38,085</b>	<b>38,085</b>	<b>38,085</b>	<b>0</b>
	53205	PRINCIPAL PAYMENTS	60,000	0	0	0	0	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01893</b>	<b>OPERATING BUILDING SERVICES</b>		<b>354,795</b>	<b>305,038</b>	<b>319,553</b>	<b>453,735</b>	<b>453,735</b>	<b>-134,182</b>
<b>01894</b>	<b>REGULATORY COMPLIANCE</b>							
	53610	TRAINING SERVICES	1,465	0	0	0	0	0
	55110	HVAC EQUIPMENT	59,632	9,799	17,261	17,261	17,261	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,590	2,231	3,100	2,500	2,500	600
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>63,687</b>	<b>12,030</b>	<b>20,361</b>	<b>19,761</b>	<b>19,761</b>	<b>600</b>
	56180	OTHER SERVICES	9,440	12,925	6,948	1,520	1,520	5,428
	56185	PUBLIC FACILITIES SERVICES	2,880	12,930	17,659	18,159	18,159	-500
	56170	OTHER MAINTENANCE & REPAIR S	524,111	242,345	376,616	249,676	249,676	126,940
	56080	ENVIRONMENTAL SERVICES	73,109	124,616	205,541	150,561	150,561	54,980
	56045	BUILDING MAINTENANCE SERVICE	523,661	314,958	403,806	291,806	291,806	112,000
	56060	CONSTRUCTION SERVICES	28,350	48,374	29,297	21,597	21,597	7,700
	56215	REFUSE SERVICES	0	0	1,650	0	0	1,650
	56125	LANDSCAPING SERVICES	850	60,230	239,246	114,246	114,246	125,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,162,402</b>	<b>816,378</b>	<b>1,280,762</b>	<b>847,565</b>	<b>847,565</b>	<b>433,197</b>
<b>01894</b>	<b>REGULATORY COMPLIANCE</b>		<b>1,226,088</b>	<b>828,408</b>	<b>1,301,124</b>	<b>867,326</b>	<b>867,326</b>	<b>433,797</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01895</b>	<b>VEHICLE MAINTENANCE (FACILITIE</b>							
	54615	GASOLINE	41,543	36,625	43,000	43,000	43,000	0
	55120	LANDSCAPING EQUIPMENT	0	6,478	5,025	11,645	11,645	-6,620
	54535	TIRES & TUBES	8,185	13,578	9,000	9,000	9,000	0
	54010	AUTOMOTIVE PARTS	6,957	4,095	7,800	7,800	7,800	0
	55190	ROADWAY EQUIPMENT	7,608	2,679	5,080	5,080	5,080	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>64,293</b>	<b>63,455</b>	<b>69,905</b>	<b>76,525</b>	<b>76,525</b>	<b>-6,620</b>
	59005	VEHICLE MAINTENANCE SERVICES	38,330	52,349	66,000	57,000	57,000	9,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>38,330</b>	<b>52,349</b>	<b>66,000</b>	<b>57,000</b>	<b>57,000</b>	<b>9,000</b>
<b>01895</b>	<b>VEHICLE MAINTENANCE (FACILITIE</b>		<b>102,623</b>	<b>115,804</b>	<b>135,905</b>	<b>133,525</b>	<b>133,525</b>	<b>2,380</b>
<b>01896</b>	<b>FACILITIES MAINTENANCE &amp; REPAI</b>							
	54715	PLUMBING SUPPLIES	37,340	75,332	48,500	37,000	37,000	11,500
	55110	HVAC EQUIPMENT	168,520	301,086	341,170	226,933	226,933	114,237
	55145	EQUIPMENT RENTAL/LEASE	9,021	9,726	16,050	14,050	14,050	2,000
	55080	ELECTRICAL EQUIPMENT	53,954	99,269	42,300	35,500	35,500	6,800
	54765	WATER/SEWER SUPPLIES	10,630	2,646	0	0	0	0
	54640	HARDWARE/TOOLS	50,713	74,879	70,815	58,000	58,000	12,815
	54560	COMMUNICATION SUPPLIES	0	2,039	410	410	410	0
	54540	BUILDING MATERIALS & SUPPLIE	78,129	117,931	231,163	174,413	174,413	56,750
	55220	WATER/SEWER EQUIPMENT	86,211	89,220	114,970	71,970	71,970	43,000
	53705	ADVERTISING SERVICES	0	366	0	0	0	0
	54650	LANDSCAPING SUPPLIES	1,500	0	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>496,019</b>	<b>772,495</b>	<b>865,378</b>	<b>618,276</b>	<b>618,276</b>	<b>247,102</b>
	56045	BUILDING MAINTENANCE SERVICE	1,255	7,320	13,944	13,944	13,944	0
	56060	CONSTRUCTION SERVICES	0	2,946	8,875	7,000	7,000	1,875
	56170	OTHER MAINTENANCE & REPAIR S	10,243	11,696	30,112	21,917	21,917	8,195
	56180	OTHER SERVICES	29,355	16,766	38,535	25,925	25,925	12,610
	56225	SECURITY SERVICES	252,323	286,887	255,320	255,320	255,320	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>293,176</b>	<b>325,615</b>	<b>346,786</b>	<b>324,106</b>	<b>324,106</b>	<b>22,680</b>
<b>01896</b>	<b>FACILITIES MAINTENANCE &amp; REPAI</b>		<b>789,195</b>	<b>1,098,110</b>	<b>1,212,164</b>	<b>942,381</b>	<b>942,381</b>	<b>269,782</b>
<b>01898</b>	<b>GENERAL FUND BOE ADMINISTRATIO</b>							
	56180	OTHER SERVICES	0	0	0	8,300,000	-14,240,122	14,240,122
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,300,000</b>	<b>-14,240,122</b>	<b>14,240,122</b>
<b>01898</b>	<b>GENERAL FUND BOE ADMINISTRATIO</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,300,000</b>	<b>-14,240,122</b>	<b>14,240,122</b>
<b>EDUCATION GRAND TOTAL</b>			<b>229,922,796</b>	<b>230,985,977</b>	<b>233,235,977</b>	<b>254,641,395</b>	<b>233,235,977</b>	<b>0</b>

EDUCATION DIVISIONS  
**BOARD OF EDUCATION FOOD SERVICES**  
 BUDGET DETAIL

*John Gerrity*  
 Manager

**MISSION STATEMENT:**

Bridgeport Food & Nutrition Services provides, healthy, wholesome, nourishing meals to public school students in an efficient way while maintaining the highest level of customer satisfaction.

**REVENUE SUMMARY**

Org#	Object#	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	Budget vs FY 2021 Budget
						Requested Budget	Mayor Proposed Budget	
<b>01900</b>	<b>NUTR-NUTRITION</b>							
	42041	FEDERAL FRESH FRUIT OPERATING	561,489	527,883	667,135	392,412	392,412	-274,723
	44619	STATEPORTION-BREAKFASTPROGRAM	101,425	100,347	101,425	100,347	100,347	-1,078
	44618	ST BREAKFAST START UP PROG	156,734	149,849	156,734	149,849	149,849	-6,885
	42617	FEDERAL BREAKFAST PROGRAM	4,877,604	3,213,940	5,152,066	5,776,152	5,776,152	624,086
	42121	NUTRITION-FEDERALPORTION,CAF	10,117,017	6,631,735	10,686,301	11,951,259	11,951,259	1,264,958
	42046	FEDERAL SUPPER PROGRAM ADMIN	60,882	107,416	66,056	60,000	60,000	-6,056
	42045	FEDERAL SUPPER PROG OPERATING	857,519	1,542,268	1,712,272	726,000	726,000	-986,272
	42044	FEDERAL SUMMER FOOD ADMIN	47,558	224,525	47,309	67,477	67,477	20,168
	42042	FEDERAL FRESH FRUIT ADMIN	48,501	50,883	57,707	45,000	45,000	-12,707
	42040	HEALTHY FOOD CERTIFICATION	298,629	285,468	298,629	285,468	285,468	-13,161
	41622	OTHER SALES	11,324	17,049	10,000	12,000	12,000	2,000
	41621	STUDENT SALES	236,735	198,521	230,000	203,000	203,000	-27,000
	41620	CATERING SALES	7,957	3,371	7,800	5,000	5,000	-2,800
	42043	FEDERAL SUMMER FOOD OPERATING	460,646	2,186,414	458,239	657,389	657,389	199,150
<b>01900</b>	<b>NUTR-NUTRITION</b>		<b>17,844,020</b>	<b>15,239,669</b>	<b>19,651,673</b>	<b>20,431,353</b>	<b>20,431,353</b>	<b>779,680</b>

**APPROPRIATION SUMMARY**

Function	Function Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY2022
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2021 Budget
09	FOOD SERVICE	17,844,020	15,239,669	19,651,674	20,431,353	20,431,353	-779,679

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION

FY 2021 – 2022 SHORT TERM GOALS (To be achieved within one (1) year or less):

1. Continue to provide convenient, nutritious, grab & go meals to students and families during the Covid-19 pandemic.
2. Upgrade electrical Interior & Exterior Lighting, HVAC, Controls, Refrigeration, Steam Traps with energy efficiency measures funded through the Utility Incentive Programs.

FY 2021 – 2022 MEDIUM-TERM GOALS (To be achieved within 1-5 years):

1. Replace Nutrition Center roof.
2. Repoint Nutrition Center brick masonry joints.

FY 2021 – 2022 LONG-TERM GOALS (To be achieved in greater than 5 years):

1. Install air conditioning in Nutrition Center production kitchen to provide a safe temperature environment for safe meal preparation during warm summer months.

Goals	Original target percentage (%) of goals to be completed July - June (2020-2021).	Actual or Estimated percentage (%) of goals achieved July-June (2020-2021).	Reason for shortfall/success.
<b><u>FY 2020-2021 Medium-Term Goals (1-5 Years).</u></b>			
Goal#1	0%	0%	Capital improvement project
Goal#2	0%	0%	Capital improvement project
<b><u>FY 2020-2021 Long-Term Goals (Greater than 5 years).</u></b>			
Goal#1	0%	0%	Capital improvement project

**BOE FOOD SERVICES**

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>01900 BOE FOOD SERVICES</b>								
	51000	FULL TIME EARNED PAY	4,470,140	4,345,047	4,793,463	3,828,773	3,828,773	964,690
	51100	PT TEMP/SEASONAL EARNED PA	715,842	607,255	850,578	913,028	913,028	-62,450
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>5,185,982</b>	<b>4,952,301</b>	<b>5,644,041</b>	<b>4,741,801</b>	<b>4,741,801</b>	<b>902,240</b>
	51314	UNUSED VACATION PAY RETIREMENT	36,610	10,635	35,000	35,000	35,000	0
	51404	TRAVEL ALLOWANCE/STIPENDS	8,460	11,202	11,010	11,010	11,010	0
	51324	LONGEVITY RETIREMENT	4,050	0	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	179,141	42,795	170,000	200,000	200,000	-30,000
	51318	PERSONAL DAY PAYOUT RETIREMENT	2,994	1,629	3,000	3,000	3,000	0
	51106	REGULAR STRAIGHT OVERTIME	205,279	164,270	205,729	205,729	205,729	0
	51108	REGULAR 1.5 OVERTIME PAY	21,687	15,823	31,346	31,346	31,346	0
	51140	LONGEVITY PAY	88,374	82,909	82,765	14,395	14,395	68,370
	51156	UNUSED VACATION TIME PAYOUT	17,997	12,452	20,000	20,000	20,000	0
	51144	EMPLOYEE COACHING PAY	0	0	3,712,642	4,570,376	4,570,376	-857,734

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022	FY2022	FY21 Bud. Vs
						Requested Budget	Mayor Proposed Budget	FY22 Proposed Budget
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>564,592</b>	<b>341,715</b>	<b>4,271,492</b>	<b>5,090,856</b>	<b>5,090,856</b>	<b>-819,364</b>
	52150	LIFE INSURANCE NUTRITION	9,955	11,082	11,082	11,082	11,082	0
	52312	WORKERS' COMP INDM - NUTRITION	250,000	250,000	250,000	250,000	250,000	0
	52314	WORKERS' COMP MED - NUTRITION	250,000	250,000	250,000	250,000	250,000	0
	52360	MEDICARE	64,336	60,467	75,000	47,851	47,851	27,149
	52385	SOCIAL SECURITY	53,673	43,055	60,000	62,500	62,500	-2,500
	52920	HEALTH BENEFITS BUYOUT	72,417	95,750	95,750	95,750	95,750	0
	52399	UNIFORM ALLOWANCE	28,600	29,325	29,325	27,225	27,225	2,100
	52917	HEALTH INSURANCE CITY SHARE	3,125,646	2,505,843	1,897,000	1,207,315	1,207,315	689,685
	52262	WORKERS' COMP ADM FEE	8,500	8,500	8,500	8,500	11,000	-2,500
	52504	MERF PENSION EMPLOYER CONT	474,340	546,567	635,000	720,435	720,435	-85,435
	52258	STATE OF CT ANNUAL ASMT FEE	2,000	2,000	3,000	3,000	3,500	-500
	52260	CT 2ND INJURY FUND ASSESSM	3,000	3,000	3,000	3,000	3,500	-500
	52397	UNEMPLOYMENT	15,141	59,789	178,000	85,000	85,000	93,000
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>4,357,608</b>	<b>3,865,378</b>	<b>3,495,657</b>	<b>2,771,658</b>	<b>2,775,158</b>	<b>720,499</b>
	54675	OFFICE SUPPLIES	5,785	4,153	4,250	4,250	4,250	0
	54620	HEATING OIL	600	368	600	600	600	0
	54600	FOOD SERVICE SUPPLIES	620,963	479,816	525,000	650,000	650,000	-125,000
	54595	MEETING/WORKSHOP/CATERING FOOD	6,258,884	4,874,818	5,022,039	6,284,591	6,272,591	-1,250,552
	53140	GAS UTILITY SERVICES	44,680	38,499	42,500	50,000	50,000	-7,500
	53130	ELECTRIC UTILITY SERVICES	216,048	183,097	245,000	270,000	270,000	-25,000
	53120	SEWER USER FEES	6,837	5,469	7,500	8,500	8,500	-1,000
	53110	WATER UTILITY	8,456	7,893	9,500	9,500	9,500	0
	54545	CLEANING SUPPLIES	8,662	8,861	10,000	10,000	10,000	0
	54615	GASOLINE	8,400	7,450	8,400	8,500	8,500	-100
	53605	MEMBERSHIP/REGISTRATION FEES	4,750	1,898	2,000	2,000	2,000	0
	54645	LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	2,400	0
	54745	UNIFORMS	6,936	10,338	8,065	10,685	10,685	-2,620
	55045	VEHICLES	0	164,340	0	115,000	115,000	-115,000
	55055	COMPUTER EQUIPMENT	16,777	24,926	7,382	23,200	23,200	-15,819
	55095	FOOD SERVICE EQUIPMENT	196,281	3,286	49,700	100,000	100,000	-50,300
	56015	AGRIC/HEAVY EQ MAINT SRVCS	15,263	19,936	20,715	20,715	20,715	0
	54640	HARDWARE/TOOLS	5,970	2,250	4,500	4,500	4,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>7,427,691</b>	<b>5,839,798</b>	<b>5,969,551</b>	<b>7,574,441</b>	<b>7,562,441</b>	<b>-1,592,891</b>
	56055	COMPUTER SERVICES	32,775	14,084	17,500	19,335	19,335	-1,835
	56165	MANAGEMENT SERVICES	0	0	0	0	5,000	-5,000
	56170	OTHER MAINTENANCE & REPAIR S	135,604	142,317	146,666	100,000	100,000	46,666
	56175	OFFICE EQUIPMENT MAINT SRVCS	9,672	9,132	9,132	10,000	10,000	-868
	56180	OTHER SERVICES	19,361	26,932	1,306	26,932	26,932	-25,626
	59005	VEHICLE MAINTENANCE SERVICES	44,413	6,052	30,000	30,000	30,000	0
	56090	ACTUARIAL SERVICES	0	0	0	0	3,500	-3,500
	56115	HUMAN SERVICES	492	128	500	500	500	0
	56045	BUILDING MAINTENANCE SERVICE	65,830	41,833	65,830	65,830	65,830	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>308,147</b>	<b>240,477</b>	<b>270,934</b>	<b>252,597</b>	<b>261,097</b>	<b>9,837</b>
<b>01900</b>	<b>BOE FOOD SERVICES</b>		<b>17,844,020</b>	<b>15,239,669</b>	<b>19,651,674</b>	<b>20,431,353</b>	<b>20,431,353</b>	<b>-779,679</b>

FY 2021-2022 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION

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BOE DEBT SERVICE / BOE OTHER

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Org#	Object	Object Description	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2022 Requested Budget	FY2022	FY21 Bud. Vs
							Mayor Proposed Budget	FY22 Proposed Budget
01940	BOE DEBT SERVICE							
	53200	PRINCIPAL & INTEREST DEBT SERV	16,719,777	15,763,085	16,100,000	16,650,006	16,650,006	-550,006
06	OTHER FINANCING USES		16,719,777	15,763,085	16,100,000	16,650,006	16,650,006	-550,006
01940	BOE DEBT SERVICE		16,719,777	15,763,085	16,100,000	16,650,006	16,650,006	-550,006